



**County of Burnet**

**PROPOSED**

**BUDGET**

**Fiscal Year 2019**

**October 1, 2018 – September 30, 2019**

**Filed in the Office of the  
Burnet County Clerk  
August 14, 2018**

**This budget will raise more total property taxes than last year's budget by \$2,289,113 an increase of 10.66%, and of that amount \$ 729,831 is tax revenue to be raised from new property added to the tax roll this year.**

**Proposed Tax Rate for Fiscal Year 2019**

<b>FY18 BURNET COUNTY CERTIFIED ROLL</b>	
Total Taxable Value	6,436,745,141
Less Value-Over-65	1,398,710,578
Less Value Under Protest	23,086,408
Net Taxable Value	5,014,948,155
Over 65 Frozen Levy	\$ 3,843,207

  

<b>FY18 BURNET COUNTY SPECIAL (R&amp;B) CERTIFIED ROLL</b>	
Total Taxable Value	6,402,259,774
Less Value-Over-65	1,383,673,471
Less Value Under Protest	22,982,096
Net Taxable Value	4,995,604,207
Over 65 Frozen Levy	\$ 377,391

<b>BURNET COUNTY FY18 EFFECTIVE RATE</b>	
Total:	0.3969

<b>BURNET COUNTY FY19 PROPOSED TAX RATE</b>	
General Fund	0.3056
Debt Service Fund	0.0427
Road & Bridge Fund	<u>0.0417</u>
Total:	0.3900

**.3969 to .3883 = -1.74% Tax Decrease**

<b>FY2018 Rate</b>	<b>0.3969</b>
<b>FY2019 Proposed Rate</b>	<b>0.3900</b>
<b>Change in Tax Rate</b>	<b>-0.0069</b>

The Tax Rate decrease by 1.74%, we are actually (Truth-In-Taxation Laws) decreasing Taxes.

**This Option would change the proposed budgeted Tax Revenue as follows:**

**General / Debt Svc Fund**

Current FY18	\$ 19,296,064
Proposed FY19 .3483	\$ <u>21,310,272</u>
Net Change	\$ 2,014,208

**Road & Bridge**

Current FY18	\$ 2,185,653
Proposed FY19 .0417	\$ <u>2,460,558</u>
Net Change	\$ 274,905

**Total for Both**

Current FY18	\$ 21,481,717
Proposed FY19 .39	\$ <u>23,770,830</u>
Net Change	\$ 2,289,113

## FY 2018-2019 BUDGET ADOPTION CALENDAR

DATE	ACTION	STATUTE	OFFICIAL
April 23-26	EO/Dept Head Meeting Budget requests and Budget meetings with County Judge	LGC 111.005	County Auditor
Apr 24	Adopt Budget Policy and Calendar		County Judge & Commissioners
Jun 12	Budget review/Workshop		County Judge & Commissioners
Jun 26	Choose Grievance Committee public members		County Judge & Commissioners
Aug 14	Present Proposed Budget to Commissioners' Court, CCT sets/confirms date for Public Hearing(s) posted in paper. Discuss tax rate, if increase,		County Auditor/Judge
Aug 14	Meeting of governing body to discuss tax rate;if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take		Commissioners' Court
Aug 14	File Proposed Budget with County Clerk for Public Inspection		County Auditor/Judge
Aug 14	Post proposed budget on county website.	LGC 111.006b	County Auditor
Aug 14	Commissioners' Court sets or confirms date for Public Hearing on budget authorizing notice to be published in newspaper.		
Aug 14	Discuss tax rate. If exceeds rollback tax rate of effective tax rate, <b>take record vote</b> and schedule <b>(2) Public Hearings</b> .		
Aug 14	SET and announce date, time & place to adopt tax rate-September 11 @ 11 AM		Commissioners' Court
Aug 14	Send notices to depts on proposed budgets		
Aug 14	Set salary, expenses and other allowances of elected or precinct officers.	LGC 152.011	Commissioners' Court
Aug 14	Send grievance notices to EO's		
Aug 17	Publish notice of public hearing on 2017-2018 budget in newspaper. Must be published at least ten days before public hearing on budget.	LGC 111.075	
Aug 17	PUBLISH notice of any salaries, expenses, or allowances that are proposed to be increased and the amount of the proposed increases.	LGC 152.013 b	Commissioners' Court
Aug 21	5 PM Deadline for official to file salary grievance. Must be within five day of notice received.	LGC 152.016a	Officials
Aug 22	9 AM Meeting of Grievance Committee (if required). Must be held within ten days of request for hearing.	LGC 152.016b	Grievance Committee
Aug 28	Hold 1st public hearing on budget - 11 AM (if required)		
Sep 05	Hold 2nd public hearing on budget - 9:15 AM (if required)		
Sep 11	VOTE to Adopt Tax Rate	LGC 111.014	Commissioners' Court
Sep 11	VOTE to ratify tax increase	Tax Code 26.05	Commissioners' Court
Sep 11	File Adopted Budget with the County Clerk	LGC 111.009	County Auditor
Sep 11	Notice to paper that Budget is available for public inspection		County Auditor
Sep 11	Post on County web site & notify departments of adopted budget	LGC 111.009	County Auditor
Sep 11	Send notice to newspaper that budgets are available	LGC 111.009	County Auditor

**All notices subject to website publication. Dates subject to change without notice.**

**All subject to 72-hour notice for public meetings (Open Meetings Notice).**

**Burnet County  
Budget Comparison  
FY19 vs FY18**

<b><u>FUND</u></b>	<b><u>FY19 Expenditures</u></b>	<b><u>FY18 Expenditures</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
General	18,534,997	18,324,467	210,530	1.15%
Economic Development	710,056	659,861	50,195	7.61%
Law Library	43,000	28,000	15,000	53.57%
Western Tower System	273,792	273,792	-	0.00%
Indigent Health Care	644,346	600,000	44,346	7.39%
Special Revenue Funds	291,334	814,192	(522,858)	-64.22%
Special Operations Unit	-	51,600	(51,600)	-100.00%
Library	945,445	908,114	37,331	4.11%
County Jail	8,484,237	10,650,267	(2,166,030)	-20.34%
R&B General	119,791	170,132	(50,341)	-29.59%
R&B, Precinct #1	879,329	795,049	84,280	10.60%
R&B, Precinct #2	995,740	913,243	82,497	9.03%
R&B, Precinct #3	761,304	696,524	64,780	9.30%
R&B, Precinct #4	817,613	692,118	125,495	18.13%
CHS	614,121	425,343	188,778	44.38%
Debt Service	2,701,514	1,998,817	702,697	35.16%
HRA	<u>50,000</u>	<u>57,000</u>	<u>(7,000)</u>	<u>-12.28%</u>
Total	36,866,619	38,058,519	(1,191,900)	-3.13%



# PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 100 - GENERAL</b>				
<b>RevCategory: 3100 - GENERAL PROPERTY TAXES</b>				
100-3100-1100	CURRENT PROPERTY TAXES	16,039,447.00	17,514,200.00	18,697,729.00
100-3100-1200	DELINQUENT PROPERTY TAXES	230,000.00	230,000.00	230,000.00
<b>Total RevCategory: 3100 - GENERAL PROPERTY TAXES:</b>		<b>16,269,447.00</b>	<b>17,744,200.00</b>	<b>18,927,729.00</b>
<b>RevCategory: 3190 - PENALTY&amp;INT/COLL FEES</b>				
100-3190-1200	P&I ON DELINQUENT TAXES	160,000.00	160,000.00	160,000.00
100-3190-1210	TAX ATTORNEY COLLECTION FEE	0.00	0.00	0.00
<b>Total RevCategory: 3190 - PENALTY&amp;INT/COLL FEES:</b>		<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>RevCategory: 3200 - LICENSES &amp; PERMITS</b>				
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	15,000.00	12,000.00	15,000.00
100-3200-2010	SEPTIC TANK PERMITS	60,000.00	65,000.00	80,000.00
100-3200-2020	FLOOD PLAIN PERMITS	20,000.00	12,000.00	20,000.00
100-3200-2030	MARRIAGE LICENSES	6,500.00	7,500.00	6,000.00
100-3200-2040	FAMILY TRUST FUND	3,000.00	3,500.00	2,500.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	140,000.00	140,000.00	150,000.00
100-3200-2060	MV TITLE APPL COMM	60,000.00	58,000.00	58,000.00
100-3200-2080	MV SALES TAX COMMISSION	335,000.00	330,000.00	350,000.00
100-3200-2090	OTHER PERMITS	0.00	0.00	0.00
<b>Total RevCategory: 3200 - LICENSES &amp; PERMITS:</b>		<b>639,500.00</b>	<b>628,000.00</b>	<b>681,500.00</b>
<b>RevCategory: 3320 - FEDERAL SHARED REVENUES</b>				
100-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	9,000.00	8,500.00	8,500.00
<b>Total RevCategory: 3320 - FEDERAL SHARED REVENUES:</b>		<b>9,000.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>RevCategory: 3340 - STATE SHARED REVENUES</b>				
100-3340-1000	BINGO TAX ALLOCATION	5,000.00	3,500.00	2,500.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00	200.00
100-3340-4000	MIXED DRINK TAX	70,000.00	35,000.00	45,000.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	2,160.00	2,640.00	4,300.00
100-3340-4840	STATE SUPPL-DA ST RETIREMENT	4,000.00	4,000.00	4,000.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	15,000.00	16,040.00	14,060.00
100-3340-4870	STATE DISTR DA POSTAGE & PHONE	0.00	0.00	0.00
100-3340-4900	STATE JUROR PAYMENTS	20,000.00	20,000.00	3,000.00
100-3340-6000	STATE SAL SUPP/CO JUDGE-QTRLY	25,200.00	25,200.00	25,200.00
100-3340-6020	STATE SAL SUPP/ CC AT LAW JUDGE-QTRLY	84,000.00	84,000.00	84,000.00
100-3340-6500	STATE SAL SUPP/CO ATTY-ANNL	23,333.00	23,333.00	23,333.00
100-3340-7000	TOBACCO SETTLEMENT	0.00	30,000.00	30,000.00
100-3340-9000	COMM ON STATE COURT COSTS/FEES	35,000.00	23,000.00	30,000.00
<b>Total RevCategory: 3340 - STATE SHARED REVENUES:</b>		<b>283,893.00</b>	<b>266,913.00</b>	<b>265,593.00</b>
<b>RevCategory: 3390 - INTERLOCAL CONTRACTS</b>				
100-3390-1000	CITY OF BERTRAM (DISPATCH)	19,741.00	20,728.00	21,764.00
100-3390-2000	CITY OF BURNET (DISPATCH)	87,354.00	91,722.00	96,308.00
<b>Total RevCategory: 3390 - INTERLOCAL CONTRACTS:</b>		<b>107,095.00</b>	<b>112,450.00</b>	<b>118,072.00</b>
<b>RevCategory: 3400 - CHARGES FOR SERVICES</b>				
100-3400-1010	COUNTY JUDGE	1,500.00	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	75,000.00	55,000.00	70,000.00
100-3400-1030	COUNTY ATTORNEY	6,000.00	3,500.00	600.00
100-3400-1040	COUNTY CLERK	400,000.00	325,000.00	400,000.00
100-3400-1050	COUNTY TAX A/C	3,000.00	1,200.00	1,000.00
100-3400-1060	DISTRICT ATTORNEY	0.00	0.00	0.00
100-3400-1070	DISTRICT CLERK	115,000.00	85,000.00	115,000.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
100-3400-1080	COURT APPOINTED ATTORNEY	85,000.00	65,000.00	40,000.00
100-3400-1090	CONSTABLE FEES	30,000.00	20,000.00	25,000.00
100-3400-1100	COUNTY TREASURER	500.00	250.00	250.00
100-3400-1110	CO ATT PROTECTIVE ORDERS	0.00	0.00	0.00
100-3400-1120	CASH BOND ADMIN FEE	1,500.00	1,500.00	1,500.00
100-3400-1130	JP #1	20,000.00	12,000.00	20,000.00
100-3400-1140	JP #2	20,000.00	12,000.00	15,000.00
100-3400-1150	JP #3	15,000.00	9,000.00	12,000.00
100-3400-1160	JP #4	15,000.00	7,500.00	13,000.00
100-3400-1170	ADULT PROBATION FISCAL SERVICE	4,000.00	5,130.00	5,130.00
100-3400-1180	ISF FISCAL SERVICE FEE	9,000.00	9,000.00	9,000.00
100-3400-1200	JUV PROB FISCAL SVC FEE	8,000.00	8,000.00	8,000.00
100-3400-1300	ELECTION	100.00	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	30,000.00	30,000.00	60,000.00
100-3400-1360	ATTORNEY AD LITEM LEGAL FEES	0.00	0.00	0.00
100-3400-2010	JURY	1,700.00	1,200.00	3,000.00
100-3400-2040	COUNTY ARREST FEES	12,000.00	8,000.00	12,000.00
100-3400-2050	COUNTY WARRANT FEES	15,000.00	10,000.00	15,000.00
100-3400-2060	TRAFFIC	6,000.00	3,500.00	5,000.00
100-3400-2070	CHILD SAFETY	0.00	0.00	0.00
100-3400-2170	TRANSACTION FEE	7,500.00	4,500.00	3,000.00
100-3400-2171	VISUAL RECORDING FEE	0.00	0.00	0.00
100-3400-2180	OMNI COUNTY FEE	1,500.00	1,000.00	1,000.00
100-3400-2200	GRAFFITI ERADICATION	0.00	0.00	0.00
100-3400-2260	COUNTY TRUANCY FINE	0.00	0.00	0.00
100-3400-2270	E-FILING FEE	3,000.00	3,000.00	0.00
100-3400-2290	ANIMAL CONTROL FEES/REGIST	0.00	0.00	0.00
100-3400-2350	CHILD SAFETY ZONE FUND	6,000.00	3,500.00	4,000.00
100-3400-2360	SUBSTANCE CONVICTION FEE	1,000.00	1,000.00	500.00
100-3400-2370	INDIGENT DEFENSE FEE	0.00	0.00	0.00
100-3400-2380	JUV DELINQ PREVENTION FEE	0.00	0.00	0.00
100-3400-2390	SUPLMNTL GUARDIANSHIP FEE	4,000.00	3,000.00	4,500.00
<b>Total RevCategory: 3400 - CHARGES FOR SERVICES:</b>		<b>896,300.00</b>	<b>688,880.00</b>	<b>844,580.00</b>
<b>RevCategory: 3430 - APPLICATION FEES</b>				
100-3430-0000	PLAT APPLICATION FEE	15,000.00	15,000.00	12,000.00
<b>Total RevCategory: 3430 - APPLICATION FEES:</b>		<b>15,000.00</b>	<b>15,000.00</b>	<b>12,000.00</b>
<b>RevCategory: 3500 - FINES &amp; FORFEITURES</b>				
100-3500-1000	FINES	550,000.00	415,000.00	415,000.00
<b>Total RevCategory: 3500 - FINES &amp; FORFEITURES:</b>		<b>550,000.00</b>	<b>415,000.00</b>	<b>415,000.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
100-3600-1000	INTEREST EARNED	50,000.00	40,000.00	40,000.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>50,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
100-3640-0000	SALE OF FIXED ASSETS	10,000.00	20,000.00	20,000.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>10,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>RevCategory: 3650 - SALE OF MAPS</b>				
100-3650-0000	SALE OF MAPS	0.00	1,000.00	500.00
<b>Total RevCategory: 3650 - SALE OF MAPS:</b>		<b>0.00</b>	<b>1,000.00</b>	<b>500.00</b>
<b>RevCategory: 3700 - OTHER</b>				
100-3700-0000	OTHER REVENUE	100,000.00	100,000.00	75,000.00
100-3700-1000	RENT/HOST FEES REPUBLIC SVCS	35,000.00	35,000.00	40,000.00
100-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	17,799.80	38,901.04	40,000.00
100-3700-2000	RENT/HC RECYCLING CENTER	6,000.00	6,000.00	6,000.00
100-3700-2010	RENT PROPERTY	0.00	0.00	12,000.00
100-3700-2120	LEASE/COUNTY PARK/RLAND INVEST	10.00	10.00	0.00
100-3700-2200	COBRA ADMIN FEES	1,000.00	1,000.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
100-3700-4040	RSV SALE OF FIXED ASSETS CCRM	0.00	0.00	0.00
100-3700-4940	RSV FOR JURY FUND (ESTRAYS)	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>159,809.80</b>	<b>180,911.04</b>	<b>173,000.00</b>
<b>RevCategory: 3800 - OTHER FINANCING SOURCES</b>				
100-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	236,547.45	0.00	0.00
<b>Total RevCategory: 3800 - OTHER FINANCING SOURCES:</b>		<b>236,547.45</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
100-3900-0110	TRANSFER IN CO ATTN HOT CHECK	0.00	0.00	0.00
100-3900-0120	TRANSFER IN FROM S.O. FORF.	0.00	0.00	0.00
100-3900-0150	TRANSFERS IN FRM LAW LIB	23,523.72	0.00	0.00
100-3900-0250	TRANSFER IN CO ATTN FORF	0.00	0.00	0.00
100-3900-0290	REIMBURSE FROM GRANT FUND	0.00	0.00	0.00
100-3900-0880	TRANSFER IN FROM T&A FUND	0.00	0.00	0.00
100-3900-0970	TRANSFER IN FROM L/T DEBT	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>23,523.72</b>	<b>0.00</b>	<b>0.00</b>



PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4000 - COUNTY JUDGE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4000-1010	ELECTED OFFICIAL	79,082.00	80,663.00	82,285.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY JUDGE		1.00	82,285.00
				82,285.00
100-4000-1050	CLERK/SUPPORT STAFF	18,002.00	23,784.00	33,572.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CH COMMUNICATIONS CLERK (90%)		1.00	33,572.00
				33,572.00
100-4000-1090	JUVENILE BOARD COMPENSATION	1,200.00	1,200.00	1,200.00
100-4000-1100	LONGEVITY	0.00	600.00	600.00
100-4000-1130	COORDINATOR	10,469.00	27,219.00	33,364.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CCCT COORDINATOR (60%)		1.00	33,364.00
				33,364.00
100-4000-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4000-1940	SALARY SUPPLEMENT	25,210.00	25,200.00	25,200.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>133,963.00</b>	<b>158,666.00</b>	<b>176,221.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4000-2010	FICA/MEDICARE	10,668.00	12,093.00	13,436.00
100-4000-2020	GROUP INSURANCE	17,354.00	22,303.00	26,910.00
100-4000-2030	RETIREMENT	15,869.00	17,720.00	19,688.00
100-4000-2040	WORKERS COMP INSURANCE	980.00	1,111.00	718.00
100-4000-2050	UNEMPL INSURANCE	223.00	253.00	404.00
100-4000-2070	SUPPLEMENTAL DEATH BENEFIT	522.00	506.00	562.00
100-4000-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>45,616.00</b>	<b>53,986.00</b>	<b>61,718.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4000-3300	OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	5,000.00	5,000.00	6,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>6,000.00</b>	<b>6,000.00</b>	<b>7,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4000-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4000-4250	TRAVEL/MILEAGE	400.00	400.00	400.00
100-4000-4260	TRAVEL ALLOWANCE	0.00	0.00	0.00
100-4000-4270	CONFERENCE/DUES/TRAINING	4,500.00	4,500.00	4,500.00
100-4000-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00	2,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>6,900.00</b>	<b>6,900.00</b>	<b>6,900.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4000-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-4000-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-4000-6300	PRINCIPAL	0.00	0.00	0.00
100-4000-6700	INTEREST	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4000 - COUNTY JUDGE:</b>		<b>192,479.00</b>	<b>225,552.00</b>	<b>251,839.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4010 - COMMISSIONERS</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4010-1010	ELECTED OFFICIAL	268,988.00	274,396.00	279,888.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY COMMISSIONERS		4.00	69,972.00
100-4010-1890	ACCRUED WAGES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>268,988.00</b>	<b>274,396.00</b>	<b>279,888.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4010-2010	FICA/MEDICARE	20,177.00	20,991.00	21,411.00
100-4010-2020	GROUP INSURANCE	39,199.00	42,483.00	43,056.00
100-4010-2030	RETIREMENT	30,898.00	30,760.00	31,375.00
100-4010-2040	WORKERS COMP INSURANCE	2,069.00	2,110.00	1,234.00
100-4010-2050	UNEMPL INSURANCE	430.00	439.00	0.00
100-4010-2070	SUPPLEMENTAL DEATH BENEFIT	1,051.00	878.00	1,540.00
100-4010-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>93,824.00</b>	<b>97,661.00</b>	<b>98,616.00</b>
<b>Total Department: 4010 - COMMISSIONERS:</b>		<b>362,812.00</b>	<b>372,057.00</b>	<b>378,504.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4030 - COUNTY CLERK</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4030-1010	ELECTED OFFICIAL	71,199.00	72,613.00	74,069.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY CLERK		1.00	74,069.00
100-4030-1030	ASSISTANTS/CHIEF DEPUTY	49,614.00	50,544.00	51,564.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CHIEF DEPUTY		1.00	51,564.00
100-4030-1040	ASSISTANTS	209,017.00	139,539.00	142,335.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASST CHIEF DEPUTY		3.00	47,445.00
100-4030-1050	CLERK/SUPPORT STAFF	0.00	76,960.00	78,500.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DEPUTY CLERK		2.00	39,250.00
100-4030-1100	LONGEVITY	750.00	750.00	750.00
100-4030-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4030-1990	OVERTIME	32.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>330,612.00</b>	<b>340,406.00</b>	<b>347,218.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4030-2010	FICA/MEDICARE	28,357.00	25,984.00	26,505.00
100-4030-2020	GROUP INSURANCE	78,277.00	74,345.00	75,348.00
100-4030-2030	RETIREMENT	42,184.00	38,075.00	38,839.00
100-4030-2040	WORKERS COMP INSURANCE	2,610.00	2,387.00	1,235.00
100-4030-2050	UNEMPL INSURANCE	594.00	543.00	797.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	1,374.00	1,087.00	1,109.00
100-4030-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>153,396.00</b>	<b>142,421.00</b>	<b>143,833.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4030-3300	OPERATING SUPPLIES	5,706.67	6,350.00	6,500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,706.67</b>	<b>6,350.00</b>	<b>6,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4030-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4030-4270	CONFERENCE/DUES/TRAINING	3,669.98	3,650.00	3,500.00
100-4030-4560	TELE/INTERNET SVC PVDR	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,669.98</b>	<b>3,650.00</b>	<b>3,500.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4030-5750	MACH/EQUIP (INVENTORIED)	623.35	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>623.35</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4030 - COUNTY CLERK:</b>		<b>494,008.00</b>	<b>492,827.00</b>	<b>501,051.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4050 - VETERANS SERVICE OFFICER</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4050-1020	APPOINTED OFFICIAL	13,000.00	14,400.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>13,000.00</b>	<b>14,400.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4050-3100	OFFICE SUPPLIES	200.00	200.00	200.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4050-4010	PROFESSIONAL SERVICES	0.00	0.00	14,400.00
100-4050-4200	TELEPHONE/CELL/MOBILE BB	750.00	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,750.00</b>	<b>1,750.00</b>	<b>16,150.00</b>
<b>Total Department: 4050 - VETERANS SERVICE OFFICER:</b>		<b>14,950.00</b>	<b>16,350.00</b>	<b>16,350.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4060 - EMERGENCY MANAGEMENT</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
100-4060-3100	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00
100-4060-3300	OPERATING SUPPLIES	2,907.00	2,907.00	4,407.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
				<b>Amount</b>
FY 2019 PROPOSED	COMB OFFICE AND OPERATING SUPPLIES IN 2019		1.00	2,907.00
FY 2019 PROPOSED	COMB OFFICE AND OPERATING SUPPLIES IN 2019		1.00	1,500.00
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	2,802.00	2,802.00	3,362.00
100-4060-3320	TIRES/TUBES/BATTERIES	667.00	667.00	667.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>7,876.00</b>	<b>7,876.00</b>	<b>9,936.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4060-4010	PROFESSIONAL SERVICES	38,563.00	38,563.00	38,563.00
100-4060-4250	TRAVEL/VERIFICATION	333.85	0.00	3,280.00
100-4060-4270	CONFERENCE/DUES/TRAINING	1,190.00	1,190.00	1,190.00
100-4060-4350	PRINTING/BINDING	1,280.00	505.00	1,280.00
100-4060-4370	UTILITIES-TOWER LEASES	9,408.00	9,408.00	9,408.00
100-4060-4510	VEHICLE REPAIR & MAINT	3,368.00	2,500.00	2,500.00
100-4060-4520	REPAIR & MAINTENANCE	8,740.00	9,740.00	9,740.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	12,894.15	27,140.00	11,140.00
100-4060-4960	MISC EMERGENCY EXPENSES	2,000.00	0.00	5,000.00
100-4060-4990	MISCELLANEOUS	0.00	1,055.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>77,777.00</b>	<b>90,101.00</b>	<b>82,101.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4060-5750	MACH/EQUIP (INVENTORIED)	4,000.00	4,000.00	4,000.00
100-4060-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Total Department: 4060 - EMERGENCY MANAGEMENT:</b>		<b>89,653.00</b>	<b>101,977.00</b>	<b>96,037.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4090 - NONDEPARTMENTAL</b>				
<b>SubCategory: 120 - BENEFITS</b>				
100-4090-2050	UNEMPL INSURANCE	0.00	0.00	50,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2019 PROPOSED	Increase from increased turnover in employees			
100-4090-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4090-3090	CENTRAL SUPPLIES	15,000.00	20,000.00	25,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2019 PROPOSED	Central supplies increases as price of supplies increases			
100-4090-3110	POSTAGE	43,000.00	50,000.00	60,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>58,000.00</b>	<b>70,000.00</b>	<b>85,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4090-4010	PROFESSIONAL SERVICES	29,000.00	80,000.00	52,060.00
100-4090-4040	LITIGATION	0.00	0.00	0.00
100-4090-4050	AUTOPSIES	125,000.00	125,000.00	125,000.00
100-4090-4060	AUDIT	36,000.00	45,000.00	45,000.00
100-4090-4080	JUVENILE DETENTION	13,000.00	30,000.00	30,000.00
100-4090-4090	INSURANCE	186,000.00	160,000.00	170,000.00
100-4090-4100	EMPLOYEE ASSISTANCE PROGRAM	5,000.00	5,000.00	5,000.00
100-4090-4200	TELEPHONE EQUIP/SERVICE	71,000.00	50,000.00	60,000.00
100-4090-4300	LEGAL NOTICES	12,000.00	6,000.00	10,000.00
100-4090-4370	UTILITIES	222,565.00	226,500.00	236,000.00
100-4090-4390	BC JAIL -UTILITIES	390,000.00	360,000.00	0.00
100-4090-4510	VEHICLE REPAIR & MAINT	0.00	0.00	0.00
100-4090-4520	REPAIR & MAINTENANCE	3,134.00	2,400.00	2,400.00
100-4090-4610	EQUIPMENT RENTAL	4,706.00	3,500.00	3,500.00
100-4090-4620	COPIER RENTAL	45,000.00	50,000.00	25,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2019 PROPOSED	Allocate xerox machines to restricted funds			
100-4090-4900	JUROR PMTS (JP'S CRT)	2,000.00	2,000.00	2,000.00
100-4090-4910	ASSOCIATION DUES	6,500.00	6,500.00	6,500.00
100-4090-4920	INDIGENT DEFENSE GRANT CASH MATCH	0.00	0.00	0.00
100-4090-4980	UNALLOCATED	3,213.32	155,381.20	199,965.00
100-4090-4990	MISCELLANEOUS	35,000.00	28,396.00	30,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,189,118.32</b>	<b>1,335,677.20</b>	<b>1,002,425.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4090-5200	LAND	0.00	0.00	0.00
100-4090-5300	BUILDINGS	59,793.00	79,700.00	95,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	Annual amount of Building Maint Budget		1.00	80,000.00
FY 2019 PROPOSED	Concrete work on Maint Building		1.00	10,000.00
FY 2019 PROPOSED	Replace Carpet at South Annex		1.00	5,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2019 PROPOSED	Regular Budget Amount \$80,000			
	Concrete work \$10,000			
	Replace Carpet, S. Annex \$5000			

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
100-4090-5320	RSV FOR PURCH OF PROPERTY	0.00	0.00	0.00
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,910.00	6,300.00	6,000.00
100-4090-5700	ROAD EQUIPMENT	0.00	0.00	0.00
100-4090-5710	ROAD EQUIPMENT (CAPITALIZED)	0.00	22,121.00	0.00
100-4090-5750	MACH/EQUIP (INVENTORIED)	6,061.00	6,381.80	6,000.00
100-4090-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>72,764.00</b>	<b>114,502.80</b>	<b>107,000.00</b>
<b>Total Department: 4090 - NONDEPARTMENTAL:</b>		<b>1,319,882.32</b>	<b>1,520,180.00</b>	<b>1,244,425.00</b>

PROPOSED BUDGET-BURNET COUNTY

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4250 - COUNTY COURT AT LAW</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4250-1010	ELECTED OFFICIAL	139,007.00	139,000.00	139,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY COURT-AT-LAW JUDGE		1.00	139,000.00
100-4250-1040	ASSISTANTS	65,995.00	0.00	0.00
100-4250-1070	PART/TIME	0.00	0.00	0.00
100-4250-1100	LONGEVITY	375.00	0.00	0.00
100-4250-1130	COORDINATOR	53,456.00	54,525.00	55,599.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CCAL COURT COORDINATOR		1.00	55,599.00
100-4250-1140	COURT REPORTERS	0.00	65,978.00	67,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CCAL COURT REPORTER		1.00	67,288.00
100-4250-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4250-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>258,833.00</b>	<b>259,503.00</b>	<b>261,887.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4250-2010	FICA/MEDICARE	19,672.00	19,852.00	20,035.00
100-4250-2020	GROUP INSURANCE	8,466.00	31,862.00	32,292.00
100-4250-2030	RETIREMENT	29,396.00	29,090.00	29,358.00
100-4250-2040	WORKERS COMP INSURANCE	1,807.00	1,824.00	933.00
100-4250-2050	UNEMPL INSURANCE	411.00	415.00	602.00
100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	1,000.00	830.00	838.00
100-4250-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>60,752.00</b>	<b>83,873.00</b>	<b>84,058.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4250-3300	OPERATING SUPPLIES	2,300.00	2,300.00	2,300.00
100-4250-3900	LAW LIBRARY	1,370.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,670.00</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4250-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4250-4250	TRAVEL/MILEAGE	200.00	200.00	200.00
100-4250-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00	3,500.00
100-4250-4280	CONTINUING EDUCATION	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,700.00</b>	<b>3,700.00</b>	<b>3,700.00</b>
<b>Total Department: 4250 - COUNTY COURT AT LAW:</b>		<b>326,955.00</b>	<b>349,376.00</b>	<b>351,945.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4260 - COUNTY COURT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4260-1070	PART/TIME	0.00	0.00	0.00
100-4260-1130	COORDINATOR	10,436.00	0.00	0.00
100-4260-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4260-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>10,436.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4260-2010	FICA/MEDICARE	1,227.00	0.00	0.00
100-4260-2020	GROUP INSURANCE	1,900.00	0.00	0.00
100-4260-2030	RETIREMENT	1,825.00	0.00	0.00
100-4260-2040	WORKERS COMP INSURANCE	113.00	0.00	0.00
100-4260-2050	UNEMPL INSURANCE	26.00	0.00	0.00
100-4260-2070	SUPPLEMENTAL DEATH BENEFIT	59.00	0.00	0.00
100-4260-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>5,150.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4260-3300	OPERATING SUPPLIES	300.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4260-4140	COURT REPORTER SERVICE	3,200.00	0.00	0.00
100-4260-4150	MENTAL EVAL/JUD SVCS	9,867.00	15,000.00	15,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	11,300.00	9,000.00	9,000.00
100-4260-4170	COURT APPT ATT-JUVENILE	0.00	0.00	0.00
100-4260-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4260-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
100-4260-4900	JUROR PMTS (CTY CRT)	2,027.00	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>26,394.00</b>	<b>27,000.00</b>	<b>27,000.00</b>
<b>Total Department: 4260 - COUNTY COURT:</b>		<b>42,280.00</b>	<b>27,000.00</b>	<b>27,000.00</b>

PROPOSED BUDGET-BURNET COUNTY

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4350 - DISTRICT COURT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4350-1040	ASSISTANTS	70,821.00	0.00	0.00
100-4350-1050	CLERK/SUPPORT STAFF	0.00	12,063.69	22,700.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ADMIN ASST BURNET CO PORTION (54.98%)		1.00	22,700.00
				<b>Amount</b>
				22,700.00
100-4350-1090	JUVENILE BOARD COMP (100%)	2,400.00	2,400.00	2,400.00
100-4350-1100	LONGEVITY	904.00	990.00	1,072.00
100-4350-1130	COORDINATOR	80,249.00	70,148.31	61,136.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DIST COURT COORDINATORS BUCOU PORTION (54.98%)		2.00	30,568.00
				<b>Amount</b>
				61,136.00
100-4350-1140	COURT REPORTERS	0.00	72,550.00	73,990.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DIST COURT REPORTERS BUCOU PORTION (54.98%)		2.00	36,995.00
				<b>Amount</b>
				73,990.00
100-4350-1160	COURT ADMIN/ADMIN ASSISTANTS	0.00	0.00	0.00
100-4350-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4350-1950	JUVENILE BOARD COMPENSATION	0.00	0.00	0.00
100-4350-1990	OVERTIME	50.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>154,424.00</b>	<b>158,152.00</b>	<b>161,298.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4350-2010	FICA/MEDICARE	10,601.00	6,624.00	6,752.00
100-4350-2020	GROUP INSURANCE	26,821.00	28,888.00	29,278.00
100-4350-2030	RETIREMENT	17,353.00	9,707.00	9,894.00
100-4350-2040	WORKERS COMP INSURANCE	1,079.00	1,105.00	571.00
100-4350-2050	UNEMPL INSURANCE	266.00	139.00	203.00
100-4350-2070	SUPPLEMENTAL DEATH BENEFIT	591.00	277.00	281.00
100-4350-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>56,711.00</b>	<b>46,740.00</b>	<b>46,979.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4350-3100	OFFICE SUPPLIES	1,942.00	1,649.00	1,650.00
100-4350-3110	POSTAGE	504.00	506.00	506.00
100-4350-3900	LIBRARY UPDATES	2,434.00	220.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>4,880.00</b>	<b>2,375.00</b>	<b>2,156.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4350-4090	INSURANCE	2,014.00	2,023.00	2,309.00
100-4350-4200	TELEPHONE/CELL/MOBILE BB	1,259.00	1,319.00	0.00
100-4350-4250	TRAVEL/MILEAGE	2,213.00	1,814.00	2,007.00
100-4350-4280	CONTINUING EDUCATION	1,133.00	4,673.00	4,000.00
100-4350-4520	REPAIR & MAINTENANCE	548.00	550.00	550.00
100-4350-4530	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
100-4350-4540	SUPPORT FEES/LICENSING FEES	252.00	253.00	253.00
100-4350-4620	COPIER RENTAL	1,858.00	1,814.00	1,814.00
100-4350-4910	ASSOCIATION DUES	1,511.00	1,517.00	1,517.00
100-4350-4990	MISCELLANEOUS	504.00	495.00	495.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>11,292.00</b>	<b>14,458.00</b>	<b>12,945.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4350-5750	MACH/EQUIP (INVENTORIED)	985.00	990.00	990.00
100-4350-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>985.00</b>	<b>990.00</b>	<b>990.00</b>
<b>Total Department: 4350 - DISTRICT COURT:</b>		<b>228,292.00</b>	<b>222,715.00</b>	<b>224,368.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4360 - JUDICIAL SERVICES</b>				
<b>SubCategory: 120 - BENEFITS</b>				
100-4360-2010	FICA/MEDICARE	0.00	0.00	0.00
100-4360-2020	GROUP INSURANCE	0.00	0.00	0.00
100-4360-2030	RETIREMENT	0.00	0.00	0.00
100-4360-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
100-4360-2050	UNEMPL INSURANCE	0.00	0.00	0.00
100-4360-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4360-4140	COURT REPORTER SERVICE	12,000.00	12,000.00	12,000.00
100-4360-4150	MENTAL EVAL/EXP WIT/JUD SVCS	49,000.00	20,000.00	20,000.00
100-4360-4160	COURT APPT ATT-CRIMINAL	78,000.00	50,000.00	60,000.00
100-4360-4170	COURT APPT ATT-JUVENILE	3,100.00	2,500.00	7,500.00
100-4360-4180	COURT APPT ATT-CPS	309,000.00	200,000.00	200,000.00
100-4360-4200	ATTORNEY AD LITEM FEES	0.00	0.00	0.00
100-4360-4840	APPEAL RECORDS	40,000.00	40,000.00	40,000.00
100-4360-4850	CHANGE OF VENUE TRIALS	0.00	0.00	0.00
100-4360-4900	JUROR PMTS (DIST CRT)	25,210.00	25,000.00	25,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>516,310.00</b>	<b>349,500.00</b>	<b>364,500.00</b>
<b>Total Department: 4360 - JUDICIAL SERVICES:</b>		<b>516,310.00</b>	<b>349,500.00</b>	<b>364,500.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4500 - DISTRICT CLERK</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4500-1010	ELECTED OFFICIAL	71,199.00	72,613.00	74,069.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DISTRICT CLERK		1.00	74,069.00
100-4500-1030	ASSISTANTS/CHIEF DEPUTY	49,547.00	50,544.00	51,564.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CHIEF DEPUTY		1.00	51,564.00
100-4500-1040	ASSISTANTS	191,300.00	139,539.00	142,335.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASST CHIEF DEPUTY		3.00	47,445.00
100-4500-1050	CLERK/SUPPORT STAFF	0.00	76,960.00	78,500.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DEPUTY CLERK		2.00	39,250.00
100-4500-1070	PART/TIME	0.00	0.00	0.00
100-4500-1100	LONGEVITY	375.00	450.00	450.00
100-4500-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4500-1990	OVERTIME	7.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>312,428.00</b>	<b>340,106.00</b>	<b>346,918.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4500-2010	FICA/MEDICARE	25,472.00	25,984.00	26,618.00
100-4500-2020	GROUP INSURANCE	62,494.00	74,345.00	75,348.00
100-4500-2030	RETIREMENT	37,891.00	38,075.00	39,005.00
100-4500-2040	WORKERS COMP INSURANCE	2,340.00	2,387.00	1,240.00
100-4500-2050	UNEMPL INSURANCE	533.00	543.00	800.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	1,232.00	1,087.00	1,113.00
100-4500-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>129,962.00</b>	<b>142,421.00</b>	<b>144,124.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4500-3100	OFFICE SUPPLIES-JURY	2,000.00	2,000.00	2,000.00
100-4500-3110	POSTAGE	4,500.00	4,500.00	4,500.00
100-4500-3300	OPERATING SUPPLIES	5,000.00	5,000.00	5,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4500-4010	PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00
100-4500-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4500-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00	3,000.00
100-4500-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-4500-4530	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4500-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
100-4500-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4500 - DISTRICT CLERK:</b>		<b>457,890.00</b>	<b>498,027.00</b>	<b>506,542.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4510 - JP #1</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4510-1010	ELECTED OFFICIAL	65,271.00	66,581.00	67,912.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JUSTICE OF THE PEACE		1.00	67,912.00
				67,912.00
100-4510-1040	ASSISTANTS	40,176.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JP COURT CLERK		1.00	41,288.00
				41,288.00
100-4510-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
100-4510-1070	PART TIME	0.00	18,284.00	0.00
100-4510-1100	LONGEVITY	450.00	0.00	0.00
100-4510-1110	FLOAT CLERK	16,784.00	0.00	18,637.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FLOAT CLERK 1040 HRS		1.00	18,637.00
				18,637.00
100-4510-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4510-1990	OVERTIME	226.00	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>122,907.00</b>	<b>125,495.00</b>	<b>127,987.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4510-2010	FICA/MEDICARE	9,515.00	9,589.00	9,780.00
100-4510-2020	GROUP INSURANCE	24,462.00	26,552.00	26,910.00
100-4510-2030	RETIREMENT	13,984.00	14,051.00	14,331.00
100-4510-2040	WORKERS COMP INSURANCE	864.00	881.00	456.00
100-4510-2050	UNEMPL INSURANCE	197.00	201.00	294.00
100-4510-2070	SUPPLEMENTAL DEATH BENEFIT	466.00	401.00	409.00
100-4510-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>49,488.00</b>	<b>51,675.00</b>	<b>52,180.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4510-3300	OPERATING SUPPLIES	1,817.00	1,800.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,817.00</b>	<b>1,800.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4510-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-4510-4220	FLOAT CLERK TRAINING	250.00	250.00	350.00
100-4510-4240	FLOAT CLERK MILEAGE	0.00	0.00	0.00
100-4510-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-4510-4260	TRAVEL ALLOWANCE	3,700.00	4,000.00	4,000.00
100-4510-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00	3,000.00
100-4510-4290	JAIL CALL MILEAGE	0.00	0.00	0.00
100-4510-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>7,250.00</b>	<b>7,550.00</b>	<b>7,650.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4510-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4510 - JP #1:</b>		<b>181,462.00</b>	<b>186,520.00</b>	<b>189,817.00</b>

PROPOSED BUDGET-BURNET COUNTY

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4520 - JP #2</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4520-1010	ELECTED OFFICIAL	65,271.00	66,581.00	67,912.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JUSTICE OF THE PEACE		1.00	67,912.00
100-4520-1040	ASSISTANTS	39,836.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JP COURT CLERK		1.00	41,288.00
100-4520-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
100-4520-1070	PART TIME	0.00	18,284.00	18,638.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JP P/T CLERK 1040 HRS		1.00	18,638.00
100-4520-1100	LONGEVITY	0.00	0.00	0.00
100-4520-1110	FLOAT CLERK	17,036.00	0.00	0.00
100-4520-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4520-1990	OVERTIME	150.00	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>122,293.00</b>	<b>125,495.00</b>	<b>127,988.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4520-2010	FICA/MEDICARE	9,401.00	9,589.00	9,780.00
100-4520-2020	GROUP INSURANCE	24,462.00	26,552.00	21,528.00
100-4520-2030	RETIREMENT	14,215.00	14,051.00	14,331.00
100-4520-2040	WORKERS COMP INSURANCE	864.00	881.00	456.00
100-4520-2050	UNEMPL INSURANCE	197.00	201.00	294.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	484.00	401.00	409.00
100-4520-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>49,623.00</b>	<b>51,675.00</b>	<b>46,798.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4520-3300	OPERATING SUPPLIES	1,800.00	1,800.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,800.00</b>	<b>1,800.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4520-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-4520-4220	FLOAT CLERK TRAINING	250.00	250.00	350.00
100-4520-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-4520-4260	TRAVEL ALLOWANCE	3,700.00	4,000.00	4,000.00
100-4520-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>7,250.00</b>	<b>7,550.00</b>	<b>7,650.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4520-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4520 - JP #2:</b>		<b>180,966.00</b>	<b>186,520.00</b>	<b>184,436.00</b>

PROPOSED BUDGET-BURNET COUNTY

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4530 - JP #3</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4530-1010	ELECTED OFFICIAL	65,271.00	66,581.00	67,912.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JUSTICE OF THE PEACE		1.00	67,912.00
100-4530-1040	ASSISTANTS	39,724.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JUSTICE COURT CLERK		1.00	41,288.00
100-4530-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
100-4530-1070	PART/TIME	0.00	0.00	0.00
100-4530-1100	LONGEVITY	0.00	0.00	0.00
100-4530-1110	FLOAT CLERK	16,609.00	18,284.00	18,638.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FLOAT CLERK PCT(3-4) 50%		0.50	37,276.00
100-4530-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4530-1990	OVERTIME	150.00	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>121,754.00</b>	<b>125,495.00</b>	<b>127,988.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4530-2010	FICA/MEDICARE	9,401.00	9,590.00	9,780.00
100-4530-2020	GROUP INSURANCE	24,461.00	26,552.00	26,910.00
100-4530-2030	RETIREMENT	13,984.00	14,053.00	14,331.00
100-4530-2040	WORKERS COMP INSURANCE	864.00	881.00	456.00
100-4530-2050	UNEMPL INSURANCE	197.00	201.00	294.00
100-4530-2070	SUPPLEMENTAL DEATH BENEFIT	476.00	401.00	409.00
100-4530-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>49,383.00</b>	<b>51,678.00</b>	<b>52,180.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4530-3300	OPERATING SUPPLIES	1,800.00	1,800.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,800.00</b>	<b>1,800.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4530-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-4530-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-4530-4260	TRAVEL ALLOWANCE	2,700.00	3,000.00	4,000.00
100-4530-4270	CONFERENCE/DUES/TRAINING	2,000.00	2,500.00	3,350.00
100-4530-4370	UTILITIES	0.00	0.00	0.00
100-4530-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-4530-4600	OFFICE RENT	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>5,000.00</b>	<b>5,800.00</b>	<b>7,650.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4530-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4530 - JP #3:</b>		<b>177,937.00</b>	<b>184,773.00</b>	<b>189,818.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4540 - JP #4</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4540-1010	ELECTED OFFICIAL	65,271.00	66,581.00	67,912.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JUSTICE OF THE PEACE		1.00	67,912.00
100-4540-1040	ASSISTANTS	38,562.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JUSTICE COURT CLERK		1.00	41,288.00
100-4540-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
100-4540-1070	PART/TIME	0.00	0.00	0.00
100-4540-1100	LONGEVITY	0.00	0.00	0.00
100-4540-1110	FLOAT CLERK	16,609.00	18,284.00	18,638.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FLOAT CLERK (JP 3-4) 50%		0.50	37,276.00
100-4540-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4540-1990	OVERTIME	150.00	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>120,592.00</b>	<b>125,495.00</b>	<b>127,988.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4540-2010	FICA/MEDICARE	9,401.00	9,589.00	9,780.00
100-4540-2020	GROUP INSURANCE	30,881.00	26,552.00	26,910.00
100-4540-2030	RETIREMENT	13,984.00	14,051.00	14,331.00
100-4540-2040	WORKERS COMP INSURANCE	864.00	881.00	456.00
100-4540-2050	UNEMPL INSURANCE	197.00	201.00	294.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	468.00	401.00	409.00
100-4540-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>55,795.00</b>	<b>51,675.00</b>	<b>52,180.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4540-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4540-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00	300.00
100-4540-4220	FLOAT CLERK TRAINING	350.00	350.00	0.00
100-4540-4240	FLOAT CLERK MILEAGE	0.00	0.00	0.00
100-4540-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-4540-4260	TRAVEL ALLOWANCE	2,000.00	2,000.00	4,000.00
100-4540-4270	CONFERENCE/DUES/TRAINING	3,000.00	2,800.00	3,350.00
100-4540-4290	JAIL CALL MILEAGE	0.00	0.00	0.00
100-4540-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>5,650.00</b>	<b>5,150.00</b>	<b>7,650.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4540-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4540 - JP #4:</b>		<b>184,037.00</b>	<b>184,320.00</b>	<b>189,818.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4600 - 3RD ADMIN JUDICIAL DISTRICT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4600-4000	CONTRACT SERVICES	2,873.00	2,873.00	2,873.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>2,873.00</b>	<b>2,873.00</b>	<b>2,873.00</b>
	<b>Total Department: 4600 - 3RD ADMIN JUDICIAL DISTRICT:</b>	<b>2,873.00</b>	<b>2,873.00</b>	<b>2,873.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4750 - COUNTY ATTORNEY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4750-1010	ELECTED OFFICIAL	87,652.00	89,408.00	91,188.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY ATTORNEY		1.00	91,188.00
				<b>Amount</b>
				91,188.00
100-4750-1030	ASSISTANTS/CHIEF DEPUTY	187,022.00	40,477.00	46,676.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	EXECUTIVE ASST		1.00	46,676.00
				<b>Amount</b>
				46,676.00
100-4750-1040	ASSISTANTS	184,080.00	122,638.00	123,864.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	LEGAL ASSISTANTS		3.00	41,288.00
				<b>Amount</b>
				123,864.00
100-4750-1050	CLERK/SUPPORT STAFF	0.00	35,360.00	37,274.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JR LEGAL ASSISTANT		1.00	37,274.00
				<b>Amount</b>
				37,274.00
100-4750-1070	PART/TIME	0.00	0.00	0.00
100-4750-1100	LONGEVITY	1,200.00	1,425.00	1,425.00
100-4750-1120	INVESTIGATOR	0.00	0.00	0.00
100-4750-1200	ASSISTANT COUNTY ATTORNEY	0.00	197,765.00	196,998.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASSISTANT COUNTY ATTORNEY		1.00	61,152.00
FY 2019 PROPOSED	ASSISTANT COUNTY ATTORNEY II		1.00	65,874.00
FY 2019 PROPOSED	FIRST ASSISTANT COUNTY ATTORNEY		1.00	69,972.00
				<b>Amount</b>
				61,152.00
				65,874.00
				69,972.00
100-4750-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4750-1940	STATE SALARY SUPPLEMENT	0.00	0.00	0.00
100-4750-1950	CIVIL CASE DEFENSE COMPENSATIO	0.00	0.00	0.00
100-4750-1960	STATE SALARY SUPPL	23,359.00	21,237.00	23,360.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	2,420.00	2,400.00	2,400.00
100-4750-1990	OVERTIME	1,690.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>487,423.00</b>	<b>510,710.00</b>	<b>523,185.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4750-2010	FICA/MEDICARE	38,049.00	38,978.00	40,093.00
100-4750-2020	GROUP INSURANCE	88,062.00	95,586.00	96,876.00
100-4750-2030	RETIREMENT	56,601.00	57,117.00	58,750.00
100-4750-2040	WORKERS COMP INSURANCE	3,496.00	3,581.00	1,868.00
100-4750-2050	UNEMPL INSURANCE	796.00	815.00	1,205.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,883.00	1,630.00	1,677.00
100-4750-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>188,887.00</b>	<b>197,707.00</b>	<b>200,469.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4750-3300	OPERATING SUPPLIES	2,376.37	4,018.00	4,018.00
100-4750-3310	GASOLINE/DIESEL/OIL/ETC	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,376.37</b>	<b>4,018.00</b>	<b>4,018.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4750-4010	PROFESSIONAL SERVICES	15,000.00	6,000.00	0.00
100-4750-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4750-4250	TRAVEL/MILEAGE	1,011.00	1,811.00	1,811.00
100-4750-4270	CONFERENCE/DUES/TRAINING	6,691.63	4,250.00	4,250.00
100-4750-4510	VEHICLE REPAIR & MAINT	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
100-4750-4520	REPAIR & MAINTENANCE	114.00	114.00	114.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>22,816.63</b>	<b>12,175.00</b>	<b>6,175.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4750-5750	MACH/EQUIP (INVENTORIED)	868.00	868.00	868.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>868.00</b>	<b>868.00</b>	<b>868.00</b>
<b>Total Department: 4750 - COUNTY ATTORNEY:</b>		<b>702,371.00</b>	<b>725,478.00</b>	<b>734,715.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4800 - PUBLIC DEFENDERS OFFICE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4800-1020	APPOINTED OFFICIAL	102,595.00	104,645.00	106,746.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CHIEF PUBLIC DEFENDER		1.00	106,746.00
				<b>Amount</b>
				106,746.00
100-4800-1030	ASSISTANTS/CHIEF DEPUTY	67,247.00	0.00	0.00
100-4800-1040	ASSISTANTS	63,331.00	0.00	0.00
100-4800-1050	CLERK/SUPPORT STAFF	39,694.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	LEGAL ASSISTANT		1.00	41,288.00
				<b>Amount</b>
				41,288.00
100-4800-1056	INVESTIGATOR/SGT	0.00	58,726.00	59,884.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	PDO INVESTIGATOR		1.00	59,884.00
				<b>Amount</b>
				59,884.00
100-4800-1100	LONGEVITY	450.00	450.00	450.00
100-4800-1130	COORDINATOR	58,405.00	0.00	0.00
100-4800-1200	ATTORNEY	0.00	133,183.00	135,846.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASST PUBLIC DEFENDER		1.00	65,874.00
FY 2019 PROPOSED	FIRST ASST PUBLIC DEFENDER		1.00	69,972.00
				<b>Amount</b>
				65,874.00
				69,972.00
100-4800-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4800-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>331,722.00</b>	<b>337,484.00</b>	<b>344,214.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4800-2010	FICA/MEDICARE	25,278.00	25,783.00	26,299.00
100-4800-2020	GROUP INSURANCE	47,445.00	53,103.00	53,820.00
100-4800-2030	RETIREMENT	37,737.00	37,782.00	38,537.00
100-4800-2040	WORKERS COMP INSURANCE	2,725.00	2,369.00	2,247.00
100-4800-2050	UNEMPL INSURANCE	570.00	539.00	791.00
100-4800-2070	SUPPLEMENTAL DEATH BENEFIT	1,284.00	1,079.00	1,100.00
100-4800-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>115,039.00</b>	<b>120,655.00</b>	<b>122,794.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4800-3100	OFFICE SUPPLIES	6,900.00	2,500.00	2,500.00
100-4800-3300	REFERENCE/INFO CHARGES	6,136.00	6,136.00	6,136.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>13,036.00</b>	<b>8,636.00</b>	<b>8,636.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4800-4010	EXPERT WITNESS/PROF SERVICES	0.00	0.00	0.00
100-4800-4200	TELEPHONE/CELL/MOBILE BB	3,500.00	3,500.00	3,500.00
100-4800-4270	TRAVEL/TRAINING/DUES/CONF	4,800.00	6,600.00	6,600.00
100-4800-4370	UTILITIES	9,500.00	19,000.00	19,000.00
100-4800-4530	PROF FEES/SUBS/NOTARY	1,500.00	1,675.00	1,675.00
100-4800-4540	SUPPORT FEES/LICENSING FEES	1,392.00	1,392.00	1,392.00
100-4800-4600	OFFICE RENT	11,575.00	9,600.00	9,600.00
100-4800-4610	WORKSTATION LEASE	4,872.00	4,989.00	4,989.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>37,139.00</b>	<b>46,756.00</b>	<b>46,756.00</b>
<b>Total Department: 4800 - PUBLIC DEFENDERS OFFICE:</b>		<b>496,936.00</b>	<b>513,531.00</b>	<b>522,400.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4840 - DA - BOND FORFEITURE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4840-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	0.00
100-4840-1070	PART/TIME	49,079.00	50,889.00	51,907.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ADA-P/T (1508 HRS)		1.00	51,907.00
	<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>	<b>49,079.00</b>	<b>50,889.00</b>	<b>51,907.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4840-2010	FICA/MEDICARE	3,755.00	3,893.00	3,971.00
100-4840-2020	GROUP INSURANCE	0.00	0.00	0.00
100-4840-2030	RETIREMENT	5,574.00	5,705.00	5,819.00
100-4840-2040	WORKERS COMP INSURANCE	340.00	358.00	185.00
100-4840-2050	UNEMPL INSURANCE	77.00	81.00	119.00
100-4840-2070	SUPPLEMENTAL DEATH BENEFIT	190.00	163.00	166.00
	<b>Total SubCategory: 120 - BENEFITS:</b>	<b>9,936.00</b>	<b>10,200.00</b>	<b>10,260.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4840-3300	OPERATING SUPPLIES	4,214.00	5,000.00	5,000.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>4,214.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Total Department: 4840 - DA - BOND FORFEITURE:</b>	<b>63,229.00</b>	<b>66,089.00</b>	<b>67,167.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4850 - DISTRICT ATTORNEY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4850-1010	STATE SUPPLEMENT	3,337.00	3,337.00	3,337.00
100-4850-1030	ASSISTANTS/CHIEF DEPUTY	247,690.00	28,772.57	29,344.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	EXECUTIVE ASSISTANT (54.98%) - BURNET CO PORTION		0.55	53,372.00
FY 2019 PROPOSED	ROUNDING		1.00	0.07
100-4850-1040	ASSISTANTS	63,033.00	0.00	0.00
100-4850-1050	CLERK/SUPPORT STAFF	107,713.00	114,805.00	113,542.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ADMIN ASST (54.98%) - BURNET CO PORTION		2.75	41,288.00
100-4850-1056	INVESTIGATOR	0.00	64,575.00	65,872.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DA-INVESTIGATOR (54.98%) - BURNET CO PORTION		1.10	59,884.00
FY 2019 PROPOSED	ROUNDING		1.00	(0.40)
100-4850-1070	PART/TIME	0.00	0.00	0.00
100-4850-1100	LONGEVITY	1,150.00	1,237.00	1,237.00
100-4850-1130	COORDINATOR	53,876.00	55,457.00	27,217.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DA-VICTIM SVC COORDINATOR (54.98%) - BURNET CO POR		0.55	49,504.00
FY 2019 PROPOSED	ROUNDING		1.00	(0.30)
100-4850-1200	ATTORNEY	0.00	288,846.43	279,105.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DA- ASST DA - (54.98%) - BURNET CO PORTION		2.21	69,973.00
FY 2019 PROPOSED	DA-ASST DA - (54.98%) - BURNET CO PORTION		1.10	75,442.00
FY 2019 PROPOSED	DA-FIRST ASST DA-(54.98%) - BURNET CO PORTION		0.55	75,442.00
FY 2019 PROPOSED	ROUNDING		1.00	0.46
100-4850-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4850-1970	ASSIST PROSECUTOR LONG PAY	22,175.00	16,040.00	16,040.00
100-4850-1990	OVERTIME	1,095.00	1,100.00	1,100.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>500,069.00</b>	<b>574,170.00</b>	<b>536,794.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4850-2010	FICA/MEDICARE	40,220.00	44,146.00	45,029.00
100-4850-2020	GROUP INSURANCE	85,683.00	93,428.00	94,689.00
100-4850-2030	RETIREMENT	59,830.00	64,689.00	65,983.00
100-4850-2040	WORKERS COMP INSURANCE	4,363.00	4,770.00	3,100.00
100-4850-2050	UNEMPL INSURANCE	848.00	923.00	1,275.00
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	1,945.00	1,847.00	1,884.00
100-4850-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>192,889.00</b>	<b>209,803.00</b>	<b>211,960.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4850-3300	OPERATING SUPPLIES	18,906.36	19,243.00	19,243.00
100-4850-3990	SUPPLIES	8,211.00	8,247.00	8,247.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>27,117.36</b>	<b>27,490.00</b>	<b>27,490.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4850-4000	INTERLOCAL	0.00	0.00	0.00
100-4850-4010	PROFESSIONAL SERVICES	3,700.00	3,000.00	3,000.00
100-4850-4140	COURT REPORTER SERVICE	6,506.00	9,347.00	9,347.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
100-4850-4200	TELEPHONE/CELL/MOBILE BB	6,482.00	5,807.00	5,807.00
100-4850-4250	TRAVEL/MILEAGE	4,932.00	4,954.00	4,954.00
100-4850-4270	CONFERENCE/DUES/TRAINING	7,664.00	9,182.00	9,182.00
100-4850-4520	REPAIR & MAINTENANCE	1,644.00	1,651.00	1,651.00
100-4850-4620	COPIER RENTAL	5,779.00	4,948.00	4,948.00
100-4850-4990	OTHER CHARGES & SERVICES	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>36,707.00</b>	<b>38,889.00</b>	<b>38,889.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4850-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-4850-5750	MACH/EQUIP (INVENTORIED)	2,989.64	2,749.00	2,749.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>2,989.64</b>	<b>2,749.00</b>	<b>2,749.00</b>
<b>Total Department: 4850 - DISTRICT ATTORNEY:</b>		<b>759,772.00</b>	<b>853,101.00</b>	<b>817,882.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4900 - ELECTION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4900-1030	ASSISTANTS/CHIEF DEPUTY	0.00	40,477.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASST ELECTIONS ADMIN		1.00	41,288.00
100-4900-1050	CLERK/SUPPORT STAFF	75,525.00	36,558.00	37,274.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ELECTIONS CLERK		1.00	37,274.00
100-4900-1070	TEMP CLERK	0.00	0.00	0.00
100-4900-1100	LONGEVITY	0.00	375.00	375.00
100-4900-1130	COORDINATOR	55,412.00	56,519.00	57,637.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ELECTIONS ADMINISTRATOR		1.00	57,637.00
100-4900-1800	TEMPORARY	6,561.00	30,000.00	30,000.00
100-4900-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4900-1990	OVERTIME	2,129.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>139,627.00</b>	<b>163,929.00</b>	<b>166,574.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4900-2010	FICA/MEDICARE	10,017.00	10,217.00	10,420.00
100-4900-2020	GROUP INSURANCE	29,399.00	31,862.00	32,292.00
100-4900-2030	RETIREMENT	15,111.00	14,971.00	15,269.00
100-4900-2040	WORKERS COMP INSURANCE	920.00	939.00	485.00
100-4900-2050	UNEMPL INSURANCE	210.00	214.00	313.00
100-4900-2070	SUPPLEMENTAL DEATH BENEFIT	516.00	427.00	436.00
100-4900-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>56,173.00</b>	<b>58,630.00</b>	<b>59,215.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4900-3300	OPERATING SUPPLIES	7,000.00	9,132.74	6,500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>7,000.00</b>	<b>9,132.74</b>	<b>6,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4900-4010	PROFESSIONAL SERVICES	1,300.00	105.17	2,000.00
100-4900-4200	TELEPHONE/CELL/MOBILE BB	660.00	2,514.83	700.00
100-4900-4250	TRAVEL/MILEAGE	3,000.00	3,000.00	3,000.00
100-4900-4270	CONFERENCE/DUES/TRAINING	1,500.00	1,500.00	1,500.00
100-4900-4300	LEGAL NOTICES	2,500.00	2,000.00	2,500.00
100-4900-4520	REPAIR & MAINTENANCE	3,082.39	784.80	2,500.00
100-4900-4530	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
100-4900-4540	SUPPORT FEES/LICENSING FEES	23,500.00	37,449.00	37,500.00
100-4900-4920	CONTRACT LABOR	25,000.00	30,500.00	25,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>60,542.39</b>	<b>77,853.80</b>	<b>74,700.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4900-5750	MACH/EQUIP (INVENTORIED)	1,417.61	582.46	0.00
100-4900-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,417.61</b>	<b>582.46</b>	<b>0.00</b>
<b>Total Department: 4900 - ELECTION:</b>		<b>264,760.00</b>	<b>310,128.00</b>	<b>306,989.00</b>



PROPOSED BUDGET-BURNET COUNTY

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4950 - COUNTY AUDITOR</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4950-1020	APPOINTED OFFICIAL	76,632.00	76,632.00	78,167.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY AUDITOR		1.00	78,167.00
				78,167.00
100-4950-1030	ASSISTANTS/CHIEF DEPUTY	305,048.00	117,105.00	120,890.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ACCOUNTING MANAGER		1.00	59,114.00
FY 2019 PROPOSED	FIRST ASSISTANT		1.00	61,776.00
				59,114.00
				61,776.00
100-4950-1040	ASSISTANTS	0.00	113,028.00	107,141.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	GRANT ADMINISTRATOR		1.00	57,637.00
FY 2019 PROPOSED	INTERNAL AUDITOR		1.00	49,504.00
				57,637.00
				49,504.00
100-4950-1050	CLERK/SUPPORT STAFF	0.00	80,975.00	82,576.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ADMIN ASST		2.00	41,288.00
				82,576.00
100-4950-1070	PART/TIME	0.00	0.00	0.00
100-4950-1100	LONGEVITY	900.00	900.00	900.00
100-4950-1800	TEMPORARY	0.00	0.00	0.00
100-4950-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4950-1930	33RD FISCAL OFFICER COMP	5,930.00	11,025.00	6,158.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FSF- A/P ADMIN ASST		1.00	3,474.00
FY 2019 PROPOSED	FSF- ACCOUNTING MANAGER		1.00	2,684.00
				3,474.00
				2,684.00
100-4950-1990	OVERTIME	500.00	500.00	500.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>389,010.00</b>	<b>400,165.00</b>	<b>396,332.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4950-2010	FICA/MEDICARE	29,927.00	30,507.00	30,417.00
100-4950-2020	GROUP INSURANCE	68,493.00	74,345.00	75,348.00
100-4950-2030	RETIREMENT	44,675.00	44,703.00	44,572.00
100-4950-2040	WORKERS COMP INSURANCE	2,759.00	2,803.00	1,417.00
100-4950-2050	UNEMPL INSURANCE	664.00	638.00	915.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,496.00	1,276.00	1,272.00
100-4950-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>148,014.00</b>	<b>154,272.00</b>	<b>153,941.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4950-3300	OPERATING SUPPLIES	670.00	1,700.00	1,700.00
100-4950-3310	GASOLINE/DIESEL/OIL/ETC	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>670.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4950-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4950-4250	TRAVEL/MILEAGE	674.54	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	5,530.00	4,500.00	4,500.00
100-4950-4350	PRINTING/BINDING	725.46	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>6,930.00</b>	<b>5,900.00</b>	<b>5,900.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4950-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	1,200.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	(2) Desktop Scanner		2.00	600.00
	<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>
	<b>Total Department: 4950 - COUNTY AUDITOR:</b>	<b>544,624.00</b>	<b>562,037.00</b>	<b>559,073.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4960 - PURCHASING</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4960-1030	ASSISTANTS/CHIEF DEPUTY	39,722.00	0.00	0.00
100-4960-1050	CLERK/SUPPORT STAFF	0.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ADMIN ASST-PURCHASING		1.00	41,288.00
				<b>Amount</b>
				41,288.00
100-4960-1100	LONGEVITY	450.00	450.00	450.00
100-4960-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4960-1930	SALARY SUPPLEMENT	5,000.00	5,000.00	5,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	AUDITOR-PURCHASING AGENT		1.00	5,000.00
				<b>Amount</b>
				5,000.00
100-4960-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>45,172.00</b>	<b>45,930.00</b>	<b>46,738.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4960-2010	FICA/MEDICARE	3,378.00	3,479.00	3,541.00
100-4960-2020	GROUP INSURANCE	10,410.00	10,621.00	10,764.00
100-4960-2030	RETIREMENT	6,483.00	5,098.00	5,188.00
100-4960-2040	WORKERS COMP INSURANCE	279.00	310.00	165.00
100-4960-2050	UNEMPL INSURANCE	77.00	73.00	106.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	175.00	146.00	148.00
100-4960-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,802.00</b>	<b>19,727.00</b>	<b>19,912.00</b>
<b>Total Department: 4960 - PURCHASING:</b>		<b>65,974.00</b>	<b>65,657.00</b>	<b>66,650.00</b>

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4970 - COUNTY TREASURER</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4970-1010	ELECTED OFFICIAL	71,199.00	72,613.00	74,069.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY TREASURER		1.00	74,069.00
				<b>Amount</b>
				74,069.00
100-4970-1030	ASSISTANTS/CHIEF DEPUTY	49,546.00	50,544.00	51,564.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CHIEF DEPUTY TREASURER		1.00	51,564.00
				<b>Amount</b>
				51,564.00
100-4970-1040	ASSISTANTS	0.00	18,032.00	0.00
100-4970-1050	CLERK/SUPPORT STAFF	0.00	0.00	29,438.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DEPUTY CLERK-TREAS (75%), HMT COLLECTIONS (25%)		0.75	39,250.00
FY 2019 PROPOSED	ROUNDING		1.00	0.50
				<b>Amount</b>
				29,437.50
				0.50
100-4970-1070	PART/TIME	0.00	4,607.00	0.00
100-4970-1100	LONGEVITY	0.00	0.00	0.00
100-4970-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4970-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>120,745.00</b>	<b>145,796.00</b>	<b>155,071.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4970-2010	FICA/MEDICARE	9,178.00	11,154.00	11,412.00
100-4970-2020	GROUP INSURANCE	19,599.00	21,241.00	29,601.00
100-4970-2030	RETIREMENT	13,740.00	16,383.00	16,723.00
100-4970-2040	WORKERS COMP INSURANCE	849.00	961.00	532.00
100-4970-2050	UNEMPL INSURANCE	193.00	240.00	343.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	467.00	478.00	477.00
100-4970-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>44,026.00</b>	<b>50,457.00</b>	<b>59,088.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4970-3300	OPERATING SUPPLIES	1,450.00	1,450.00	1,450.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,450.00</b>	<b>1,450.00</b>	<b>1,450.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4970-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4970-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-4970-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,350.00	3,350.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,350.00</b>	<b>3,350.00</b>	<b>3,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4970-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4970 - COUNTY TREASURER:</b>		<b>169,571.00</b>	<b>201,053.00</b>	<b>218,959.00</b>

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4980 - COLLECTIONS</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4980-1050	CLERK/SUPPORT STAFF	37,640.00	30,729.15	23,158.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COLLECTIONS CLERK (59% TO COLLECTIONS) (41% TO JP)		0.59	39,250.00
FY 2019 PROPOSED	ROUNDING		1.00	0.50
100-4980-1070	PART/TIME	0.00	0.00	0.00
100-4980-1100	LONGEVITY	600.00	60.00	0.00
100-4980-1130	COORDINATOR	48,111.00	13,209.85	22,231.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COLLECTIONS COORDINATOR		0.40	55,578.00
FY 2019 PROPOSED	ROUNDING		1.00	(0.20)
100-4980-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4980-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>86,351.00</b>	<b>43,999.00</b>	<b>45,389.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4980-2010	FICA/MEDICARE	6,589.00	3,361.00	3,473.00
100-4980-2020	GROUP INSURANCE	19,569.00	11,683.00	10,656.00
100-4980-2030	RETIREMENT	9,807.00	4,925.00	5,089.00
100-4980-2040	WORKERS COMP INSURANCE	603.00	309.00	162.00
100-4980-2050	UNEMPL INSURANCE	149.00	70.00	104.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	334.00	141.00	145.00
100-4980-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>37,051.00</b>	<b>20,489.00</b>	<b>19,629.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4980-3300	OPERATING SUPPLIES	1,150.00	650.00	650.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,150.00</b>	<b>650.00</b>	<b>650.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4980-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4980-4270	CONFERENCE/DUES/TRAINING	1,500.00	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	200.00	200.00	200.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,700.00</b>	<b>2,200.00</b>	<b>2,200.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4980-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4980 - COLLECTIONS:</b>		<b>126,252.00</b>	<b>67,338.00</b>	<b>67,868.00</b>

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Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4990 - TAX ASSESSOR/COLLECTOR</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4990-1010	ELECTED OFFICIAL	71,199.00	72,613.00	74,069.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY TAX ASSESSOR-COLLECTOR		1.00	74,069.00
100-4990-1030	ASSISTANTS/CHIEF DEPUTY	90,918.00	101,088.00	103,128.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR		2.00	51,564.00
100-4990-1040	ASSISTANTS	155,965.00	0.00	0.00
100-4990-1050	CLERK/SUPPORT STAFF	0.00	153,944.00	157,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	TAX ASSESSOR/COLLECTOR DEPUTY CLERKS		4.00	39,250.00
100-4990-1070	PART/TIME	0.00	0.00	0.00
100-4990-1100	LONGEVITY	2,250.00	1,650.00	1,650.00
100-4990-1890	ACCRUED WAGES	0.00	0.00	0.00
100-4990-1990	OVERTIME	13.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>320,345.00</b>	<b>329,295.00</b>	<b>335,847.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4990-2010	FICA/MEDICARE	24,570.00	25,065.00	25,566.00
100-4990-2020	GROUP INSURANCE	68,493.00	74,345.00	75,348.00
100-4990-2030	RETIREMENT	36,550.00	36,729.00	37,463.00
100-4990-2040	WORKERS COMP INSURANCE	2,258.00	2,303.00	1,191.00
100-4990-2050	UNEMPL INSURANCE	514.00	524.00	769.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,223.00	1,048.00	1,069.00
100-4990-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>133,608.00</b>	<b>140,014.00</b>	<b>141,406.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4990-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4990-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-4990-4250	TRAVEL/MILEAGE	330.00	330.00	330.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,500.00	1,500.00	1,500.00
100-4990-4610	EQUIPMENT RENTAL	1,500.00	1,500.00	1,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,330.00</b>	<b>3,330.00</b>	<b>3,330.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4990-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4990 - TAX ASSESSOR/COLLECTOR:</b>		<b>459,283.00</b>	<b>474,639.00</b>	<b>482,583.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5000 - HUMAN RESOURCES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5000-1070	PART/TIME	30,559.00	41,533.00	37,462.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	HR CLERK/ PART-TIME (1040 HRS)		1.00	23,723.00
FY 2019 PROPOSED	P/T - TEMP		1.00	13,739.00
100-5000-1100	LONGEVITY	0.00	375.00	0.00
100-5000-1130	COORDINATOR	55,508.00	56,514.00	57,644.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	HR COORDINATOR		1.00	57,644.00
100-5000-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5000-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>86,067.00</b>	<b>98,422.00</b>	<b>95,106.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5000-2010	FICA/MEDICARE	7,354.00	7,501.00	7,650.00
100-5000-2020	GROUP INSURANCE	9,800.00	10,621.00	10,764.00
100-5000-2030	RETIRMENT	10,940.00	10,992.00	11,211.00
100-5000-2040	WORKERS COMP INSURANCE	676.00	689.00	356.00
100-5000-2050	UNEMPL INSURANCE	154.00	157.00	230.00
100-5000-2070	SUPPLEMENTAL DEATH BENEFIT	356.00	314.00	320.00
100-5000-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>29,280.00</b>	<b>30,274.00</b>	<b>30,531.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5000-3300	OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5000-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-5000-4270	CONFERENCE/DUES/TRAINING	1,040.00	1,040.00	1,040.00
100-5000-4990	EMPLOYEE APPRECIATION	0.00	7,500.00	7,600.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,040.00</b>	<b>8,540.00</b>	<b>8,640.00</b>
<b>Total Department: 5000 - HUMAN RESOURCES:</b>		<b>117,387.00</b>	<b>138,236.00</b>	<b>135,277.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5010 - MAGISTRATE/IDC</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5010-1050	CLERK/SUPPORT STAFF	14,900.00	36,555.00	37,274.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	MAGISTRATE CLERK		1.00	37,274.00
				37,274.00
100-5010-1130	COORDINATOR	59,746.00	56,519.00	57,637.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	MAGISTRATE		1.00	57,637.00
				57,637.00
100-5010-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5010-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>74,646.00</b>	<b>93,074.00</b>	<b>94,911.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5010-2010	FICA/MEDICARE	5,060.00	7,121.00	7,261.00
100-5010-2020	GROUP INSURANCE	10,405.00	21,241.00	21,528.00
100-5010-2030	RETIREMENT	7,606.00	10,814.00	10,641.00
100-5010-2040	WORKERS COMP INSURANCE	390.00	800.00	338.00
100-5010-2050	UNEMPL INSURANCE	114.00	150.00	218.00
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	258.00	360.00	304.00
100-5010-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>23,833.00</b>	<b>40,486.00</b>	<b>40,290.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5010-3300	OPERATING SUPPLIES	600.00	600.00	600.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5010-4000	CONTRACT SERVICES	0.00	0.00	0.00
100-5010-4200	TELEPHONE/CELL/MOBILE BB	0.00	600.00	600.00
100-5010-4250	TRAVEL/MILEAGE	800.00	400.00	800.00
100-5010-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,400.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,800.00</b>	<b>2,400.00</b>	<b>2,400.00</b>
<b>Total Department: 5010 - MAGISTRATE/IDC:</b>		<b>100,879.00</b>	<b>136,560.00</b>	<b>138,201.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5030 - TAX APPRAISAL DISTRICT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5030-4000	CONTRACT SERVICES	325,836.00	357,578.00	391,454.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>325,836.00</b>	<b>357,578.00</b>	<b>391,454.00</b>
	<b>Total Department: 5030 - TAX APPRAISAL DISTRICT:</b>	<b>325,836.00</b>	<b>357,578.00</b>	<b>391,454.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5040 - INFORMATION TECHNOLOGY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5040-1040	ASSISTANTS	0.00	0.00	51,555.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	IT ASST		1.00	51,555.00
100-5040-1050	CLERK/SUPPORT STAFF	49,568.00	50,544.00	0.00
100-5040-1100	LONGEVITY	900.00	450.00	0.00
100-5040-1130	COORDINATOR	64,825.00	60,572.00	61,781.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	IT COORDINATOR		1.00	61,781.00
100-5040-1800	TEMPORARY	0.00	0.00	0.00
100-5040-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5040-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>115,293.00</b>	<b>111,566.00</b>	<b>113,336.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5040-2010	FICA/MEDICARE	8,383.00	8,500.00	8,670.00
100-5040-2020	GROUP INSURANCE	19,599.00	21,241.00	21,528.00
100-5040-2030	RETIREMENT	13,095.00	12,456.00	12,520.00
100-5040-2040	WORKERS COMP INSURANCE	772.00	787.00	446.00
100-5040-2050	UNEMPL INSURANCE	199.00	178.00	261.00
100-5040-2070	SUPPLEMENTAL DEATH BENEFIT	453.00	356.00	363.00
100-5040-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>42,501.00</b>	<b>43,518.00</b>	<b>43,788.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5040-3300	OPERATING SUPPLIES	5,000.00	6,382.00	10,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,000.00</b>	<b>6,382.00</b>	<b>10,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5040-4010	PROFESSIONAL SERVICES	0.00	0.00	0.00
100-5040-4200	TELEPHONE/CELL/MOBILE BB	1,481.00	1,500.00	2,200.00
100-5040-4250	TRAVEL/MILEAGE	31.00	500.00	500.00
100-5040-4270	CONFERENCE/DUES/TRAINING	3,110.00	0.00	2,500.00
100-5040-4520	REPAIR & MAINTENANCE	490.00	618.00	2,000.00
100-5040-4530	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
100-5040-4540	SUPPORT FEES/LICENSING FEES	333,613.00	372,769.00	515,560.00
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	15,398.68	20,000.00	25,900.00
100-5040-4610	EQUIPMENT RENTAL	400.00	400.00	400.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>354,523.68</b>	<b>395,787.00</b>	<b>549,060.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5040-5750	TECHNOLOGY EQUIPMENT	21,511.00	30,000.00	50,000.00
100-5040-5760	MACH/EQUIP (CAPITALIZED)	15,789.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>37,300.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
<b>Total Department: 5040 - INFORMATION TECHNOLOGY:</b>		<b>554,617.68</b>	<b>587,253.00</b>	<b>766,184.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5100 - MAINTENANCE DEPT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5100-1030	ASSISTANTS/CHIEF DEPUTY	53,189.00	0.00	0.00
100-5100-1040	ASSISTANTS	171,918.00	0.00	0.00
100-5100-1070	PART/TIME	0.00	15,000.00	14,040.00
100-5100-1100	LONGEVITY	750.00	0.00	0.00
100-5100-1130	COORDINATOR	60,408.00	4.00	0.00
100-5100-1400	SUPERVISOR	0.00	58,552.00	59,717.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	MAINTENANCE SUPERVISOR		1.00	59,717.00
100-5100-1405	ASST SUPERVISOR	0.00	46,509.00	47,445.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASST MAINT SUPERVISOR		1.00	47,445.00
100-5100-1410	TECHNICIANS	0.00	161,920.00	165,152.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	MAINT TECHS		4.00	41,288.00
100-5100-1430	CUSTODIAN	80,583.00	93,434.00	95,287.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JANITORIAL		2.00	31,076.00
FY 2019 PROPOSED	JANITORIAL SUPERVISOR		1.00	33,135.00
100-5100-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5100-1990	OVERTIME	2,350.00	2,350.00	2,350.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>369,198.00</b>	<b>377,769.00</b>	<b>383,991.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5100-2010	FICA/MEDICARE	27,033.00	27,572.00	28,123.00
100-5100-2020	GROUP INSURANCE	88,062.00	95,586.00	96,876.00
100-5100-2030	RETIREMENT	40,214.00	40,403.00	38,210.00
100-5100-2040	WORKERS COMP INSURANCE	21,669.00	9,250.00	15,824.00
100-5100-2050	UNEMPL INSURANCE	794.00	577.00	846.00
100-5100-2070	SUPPLEMENTAL DEATH BENEFIT	1,338.00	1,153.00	1,176.00
100-5100-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>179,110.00</b>	<b>174,541.00</b>	<b>181,055.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5100-3300	OPERATING SUPPLIES	65,905.94	83,865.75	77,775.00
100-5100-3310	GASOLINE/DIESEL/OIL/ETC	9,350.00	9,350.00	11,220.00
100-5100-3450	JAIL MAINTENANCE	82,376.00	78,876.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>157,631.94</b>	<b>172,091.75</b>	<b>88,995.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5100-4070	PEST CONTROL	8,529.22	10,750.00	10,750.00
100-5100-4200	TELEPHONE/CELL/MOBILE BB	6,177.78	4,872.00	3,872.00
100-5100-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-5100-4270	CONFERENCE/DUES/TRAINING	1,650.00	750.00	1,000.00
100-5100-4370	UTILITIES - LEC	0.00	0.00	0.00
100-5100-4380	B ANNEX-ELEC/GAS (1701 E POLK)	0.00	0.00	0.00
100-5100-4390	B ANX-WTR/SWR/GB (1701 E POLK)	0.00	0.00	0.00
100-5100-4400	COURTHOUSE ELEC/GAS	0.00	0.00	0.00
100-5100-4410	COURTHOUSE WATER/SEWER/GARBAGE	0.00	0.00	0.00
100-5100-4420	ANNEX ELEC/GAS (133 E JACKSON)	0.00	0.00	0.00
100-5100-4430	ANNEX WTR/SWR/GB (133 E JACKSON)	0.00	0.00	0.00
100-5100-4440	OLD JAIL ELECTRICITY/GAS	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
100-5100-4450	OLD JAIL WATER	0.00	0.00	0.00	
100-5100-4460	MF ANNEX ELECTRICITY/GAS	0.00	0.00	0.00	
100-5100-4470	MF ANNEX WATER/SEWER/GARBAGE	0.00	0.00	0.00	
100-5100-4480	REC MGMT BDG UTILITIES	0.00	0.00	0.00	
100-5100-4510	VEHICLE REPAIR & MAINT	4,500.00	8,100.00	4,500.00	
100-5100-4520	REPAIR & MAINTENANCE	14,578.67	16,250.00	25,000.00	
100-5100-4530	MAINTENANCE AGREEMENTS	43,450.00	35,000.00	35,000.00	
100-5100-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00	
100-5100-4610	EQUIPMENT RENTAL	1,621.33	500.00	500.00	
100-5100-4820	UNIFORMS	3,630.00	5,500.00	3,000.00	
100-5100-4920	CONTRACT JANITORIAL CLEANING	0.00	8,500.00	20,000.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>84,637.00</b>	<b>90,722.00</b>	<b>104,122.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
100-5100-5300	BUILDINGS	0.00	0.00	0.00	
100-5100-5550	BUILDING IMPROVEMENTS	0.00	0.00	0.00	
100-5100-5700	ROAD EQUIPMENT	0.00	0.00	0.00	
100-5100-5710	ROAD EQUIP (CAPITALIZED)	0.00	6,500.00	0.00	
100-5100-5750	MACH/EQUIP (INVENTORIED)	29,033.19	14,478.33	3,500.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	FLOOR VACUUM		1.00	2,200.00	2,200.00
FY 2019 PROPOSED	SHOP COMPRESSOR		1.00	1,300.00	1,300.00
100-5100-5760	MACH/EQUIP (CAPITALIZED)	31,776.87	42,409.92		45,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>60,810.06</b>	<b>63,388.25</b>		<b>48,500.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>					
100-5100-6300	PRINCIPAL	0.00	0.00	15,629.00	
100-5100-6700	INTEREST	0.00	0.00	965.00	
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>16,594.00</b>	
<b>Total Department: 5100 - MAINTENANCE DEPT:</b>		<b>851,387.00</b>	<b>878,512.00</b>	<b>823,257.00</b>	

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5400 - EMERGENCY MEDICAL SVC</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5400-4000	CONTRACT SERVICES	663,199.00	696,360.00	781,578.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b> <b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	CITY OF BURNET EMS SERVICES		1.00    390,789.00	390,789.00
FY 2019 PROPOSED	MFAEMS ANNUAL EMS CONTRACT		1.00    390,789.00	390,789.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>663,199.00</b>	<b>696,360.00</b>	<b>781,578.00</b>
<b>Total Department: 5400 - EMERGENCY MEDICAL SVC:</b>		<b>663,199.00</b>	<b>696,360.00</b>	<b>781,578.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5430 - AREA FIRE DEPTS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5430-4000	LOCAL SERVICES	0.00	0.00	0.00
100-5430-4001	BERTRAM VFD	23,337.00	23,337.00	23,337.00
100-5430-4002	BRIGGS VFD	23,337.00	23,337.00	23,337.00
100-5430-4003	BURNET FIRE DEPT	23,337.00	23,337.00	23,337.00
100-5430-4004	BURNET VFD	23,337.00	23,337.00	23,337.00
100-5430-4005	CASSIE VFD	23,337.00	23,337.00	23,337.00
100-5430-4006	COTTONWOOD SHORES VFD	23,337.00	23,337.00	23,337.00
100-5430-4007	EAST LAKE BUCHANAN VFD	23,337.00	23,337.00	23,337.00
100-5430-4008	GRANITE SHOALS VFD	23,337.00	23,337.00	23,337.00
100-5430-4009	HOOVER VALLEY VFD	23,337.00	23,337.00	23,337.00
100-5430-4015	MARBLE FALLS AREA VFD	23,337.00	23,337.00	23,337.00
100-5430-4016	OAKALLA VFD	23,337.00	23,337.00	23,337.00
100-5430-4017	SPICEWOOD VFD	23,337.00	23,337.00	23,337.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>280,044.00</b>	<b>280,044.00</b>	<b>280,044.00</b>
<b>Total Department: 5430 - AREA FIRE DEPTS:</b>		<b>280,044.00</b>	<b>280,044.00</b>	<b>280,044.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5510 - CONSTABLE PCT #1</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5510-1010	ELECTED OFFICIAL	49,546.00	50,544.00	55,037.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CONSTABLE PCT 1		1.00	55,037.00
100-5510-1890	ACCRUED WAGES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>49,546.00</b>	<b>50,544.00</b>	<b>55,037.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5510-2010	FICA/MEDICARE	3,860.00	3,867.00	4,210.00
100-5510-2020	GROUP INSURANCE	9,800.00	10,621.00	10,764.00
100-5510-2030	RETIREMENT	5,738.00	5,666.00	6,170.00
100-5510-2040	WORKERS COMP INSURANCE	1,278.00	355.00	1,262.00
100-5510-2050	UNEMPL INSURANCE	79.00	81.00	0.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	195.00	162.00	176.00
100-5510-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,950.00</b>	<b>20,752.00</b>	<b>22,582.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5510-3300	OPERATING SUPPLIES	850.00	850.00	850.00
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	2,423.00	3,520.00	4,225.00
100-5510-3320	TIRES/TUBES/BATTERIES	750.00	750.00	750.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>4,023.00</b>	<b>5,120.00</b>	<b>5,825.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5510-4010	PROFESSIONAL SERVICES	240.00	300.00	300.00
100-5510-4200	TELEPHONE/CELL/MOBILE BB	0.00	300.00	300.00
100-5510-4250	TRAVEL/MILEAGE	1,000.00	1,000.00	1,000.00
100-5510-4270	CONFERENCE/DUES/TRAINING	500.00	1,000.00	1,000.00
100-5510-4510	VEHICLE REPAIR & MAINT	900.00	1,500.00	1,500.00
100-5510-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-5510-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5510-4820	UNIFORMS	351.68	750.00	750.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,491.68</b>	<b>5,350.00</b>	<b>5,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5510-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-5510-5750	MACH/EQUIP (INVENTORIED)	1,638.32	0.00	1,800.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	Drone		1.00	1,800.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,638.32</b>	<b>0.00</b>	<b>1,800.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5510-6300	PRINCIPAL	0.00	0.00	0.00
100-5510-6700	INTEREST	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5510 - CONSTABLE PCT #1:</b>		<b>79,649.00</b>	<b>81,766.00</b>	<b>90,594.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5520 - CONSTABLE PCT #2</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5520-1010	ELECTED OFFICIAL	49,546.00	50,544.00	55,037.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CONSTABLE PCT 2		1.00	55,037.00
100-5520-1890	ACCRUED WAGES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>49,546.00</b>	<b>50,544.00</b>	<b>55,037.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5520-2010	FICA/MEDICARE	3,790.00	3,867.00	4,210.00
100-5520-2020	GROUP INSURANCE	9,785.00	10,621.00	10,764.00
100-5520-2030	RETIREMENT	5,627.00	5,666.00	6,170.00
100-5520-2040	WORKERS COMP INSURANCE	1,278.00	355.00	1,262.00
100-5520-2050	UNEMPL INSURANCE	79.00	81.00	0.00
100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	192.00	162.00	176.00
100-5520-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,751.00</b>	<b>20,752.00</b>	<b>22,582.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5520-3300	OPERATING SUPPLIES	724.60	850.00	850.00
100-5520-3310	GASOLINE/DIESEL/OIL/ETC	1,981.00	3,520.00	4,225.00
100-5520-3320	TIRES/TUBES/BATTERIES	1,000.00	750.00	750.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,705.60</b>	<b>5,120.00</b>	<b>5,825.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5520-4010	PROFESSIONAL SERVICES	275.40	300.00	300.00
100-5520-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	300.00
100-5520-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5520-4270	CONFERENCE/DUES/TRAINING	724.08	1,000.00	1,000.00
100-5520-4510	VEHICLE REPAIR & MAINT	1,500.00	1,500.00	1,500.00
100-5520-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-5520-4560	TELE/INTERNET SVC PVDR	550.00	500.00	500.00
100-5520-4820	UNIFORMS	525.92	750.00	750.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,575.40</b>	<b>5,050.00</b>	<b>5,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5520-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-5520-5750	MACH/EQUIP (INVENTORIED)	800.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5520-6300	PRINCIPAL	0.00	0.00	0.00
100-5520-6700	INTEREST	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5520 - CONSTABLE PCT #2:</b>		<b>78,378.00</b>	<b>81,466.00</b>	<b>88,794.00</b>



PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5530 - CONSTABLE PCT #3</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5530-1010	ELECTED OFFICIAL	49,546.00	50,544.00	55,037.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CONST PCT 3		1.00	55,037.00
100-5530-1890	ACCRUED WAGES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>49,546.00</b>	<b>50,544.00</b>	<b>55,037.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5530-2010	FICA/MEDICARE	3,790.00	3,867.00	4,210.00
100-5530-2020	GROUP INSURANCE	9,800.00	10,621.00	10,764.00
100-5530-2030	RETIREMENT	5,661.00	5,666.00	6,170.00
100-5530-2040	WORKERS COMP INSURANCE	1,298.00	355.00	1,262.00
100-5530-2050	UNEMPL INSURANCE	79.00	81.00	0.00
100-5530-2070	SUPPLEMENTAL DEATH BENEFIT	193.00	162.00	176.00
100-5530-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,821.00</b>	<b>20,752.00</b>	<b>22,582.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5530-3110	POSTAGE	0.00	0.00	0.00
100-5530-3300	OPERATING SUPPLIES	500.00	700.00	850.00
100-5530-3310	GASOLINE/DIESEL/OIL/ETC	1,202.00	3,520.00	4,225.00
100-5530-3320	TIRES/TUBES/BATTERIES	500.00	750.00	750.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,202.00</b>	<b>4,970.00</b>	<b>5,825.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5530-4010	PROFESSIONAL SERVICES	260.00	300.00	300.00
100-5530-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-5530-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5530-4270	CONFERENCE/DUES/TRAINING	1,500.00	163.84	1,000.00
100-5530-4510	VEHICLE REPAIR & MAINT	500.00	1,500.00	1,500.00
100-5530-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-5530-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5530-4820	UNIFORMS	250.00	900.00	750.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,310.00</b>	<b>4,663.84</b>	<b>5,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5530-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-5530-5750	MACH/EQUIP (INVENTORIED)	800.00	836.16	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>800.00</b>	<b>836.16</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5530-6300	PRINCIPAL	0.00	0.00	8,296.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	PURSUIT VEHICLE- CAPITAL LEASE (YR 1 OF 5)		1.00	8,296.00
100-5530-6700	INTEREST	0.00	0.00	1,649.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	PURSUIT VEHICLE (YR 1 OF 5 CAP LEASE)		1.00	1,649.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>9,945.00</b>
<b>Total Department: 5530 - CONSTABLE PCT #3:</b>		<b>76,679.00</b>	<b>81,766.00</b>	<b>98,739.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5540 - CONSTABLE PCT #4</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5540-1010	ELECTED OFFICIAL	49,546.00	50,544.00	55,037.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CONST PCT 4		1.00	55,037.00
100-5540-1890	ACCRUED WAGES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>49,546.00</b>	<b>50,544.00</b>	<b>55,037.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5540-2010	FICA/MEDICARE	3,790.00	3,867.00	4,210.00
100-5540-2020	GROUP INSURANCE	9,985.00	10,621.00	10,764.00
100-5540-2030	RETIREMENT	5,638.00	5,666.00	6,170.00
100-5540-2040	WORKERS COMP INSURANCE	1,248.00	355.00	1,262.00
100-5540-2050	UNEMPL INSURANCE	79.00	81.00	0.00
100-5540-2070	SUPPLEMENTAL DEATH BENEFIT	193.00	162.00	176.00
100-5540-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,933.00</b>	<b>20,752.00</b>	<b>22,582.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5540-3110	POSTAGE	0.00	0.00	0.00
100-5540-3300	OPERATING SUPPLIES	750.00	850.00	850.00
100-5540-3310	GASOLINE/DIESEL/OIL/ETC	2,970.00	3,520.00	4,225.00
100-5540-3320	TIRES/TUBES/BATTERIES	750.00	750.00	750.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>4,470.00</b>	<b>5,120.00</b>	<b>5,825.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5540-4010	PROFESSIONAL SERVICES	120.00	300.00	300.00
100-5540-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	300.00
100-5540-4250	TRAVEL/MILEAGE	580.00	1,000.00	1,000.00
100-5540-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
100-5540-4510	VEHICLE REPAIR & MAINT	560.00	1,500.00	1,500.00
100-5540-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5540-4820	UNIFORMS	500.00	750.00	750.00
100-5540-4990	MISCELLANEOUS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,260.00</b>	<b>5,050.00</b>	<b>5,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5540-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-5540-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5540-6300	PRINCIPAL	0.00	0.00	0.00
100-5540-6700	INTEREST	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5540 - CONSTABLE PCT #4:</b>		<b>78,209.00</b>	<b>81,466.00</b>	<b>88,794.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5550 - ANIMAL CONTROL</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5550-1040	ASSISTANTS	48,173.00	0.00	0.00
100-5550-1059	DEPUTIES/CO'S-NONSHIFT	0.00	53,956.00	55,037.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FD IV-ANIMAL CONTROL (2080 HRS)		1.00	55,037.00
100-5550-1100	LONGEVITY	600.00	0.00	0.00
100-5550-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5550-1990	OVERTIME	500.00	500.00	500.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>49,273.00</b>	<b>54,456.00</b>	<b>55,537.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5550-2010	FICA/MEDICARE	4,046.00	4,128.00	4,210.00
100-5550-2020	GROUP INSURANCE	8,954.00	10,621.00	10,764.00
100-5550-2030	RETIREMENT	6,019.00	6,048.00	6,170.00
100-5550-2040	WORKERS COMP INSURANCE	1,047.00	379.00	1,135.00
100-5550-2050	UNEMPL INSURANCE	85.00	86.00	127.00
100-5550-2070	SUPPLEMENTAL DEATH BENEFIT	196.00	173.00	176.00
100-5550-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,347.00</b>	<b>21,435.00</b>	<b>22,582.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5550-3300	OPERATING SUPPLIES	200.00	2,000.00	2,000.00
100-5550-3310	GASOLINE/DIESEL/OIL/ETC	12,003.00	12,788.00	15,346.00
100-5550-3320	TIRES/TUBES/BATTERIES	0.00	800.00	800.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>12,203.00</b>	<b>15,588.00</b>	<b>18,146.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5550-4010	PROFESSIONAL SERVICES	2,062.73	5,000.00	5,000.00
100-5550-4200	TELEPHONE/CELL/MOBILE BB	625.59	700.00	700.00
100-5550-4270	CONFERENCE/DUES/TRAINING	1,261.82	2,500.00	2,500.00
100-5550-4510	VEHICLE REPAIR & MAINT	139.98	2,500.00	2,500.00
100-5550-4520	REPAIR & MAINTENANCE	0.00	500.00	500.00
100-5550-4820	UNIFORMS	317.46	600.00	600.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>4,407.58</b>	<b>11,800.00</b>	<b>11,800.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5550-5700	ROAD EQUIPMENT	0.00	0.00	0.00
100-5550-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-5550-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5550 - ANIMAL CONTROL:</b>		<b>86,230.58</b>	<b>103,279.00</b>	<b>108,065.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5580 - CVE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5580-1056	INV/SGT	0.00	0.00	59,884.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	INV/SGT NEW POSITION FY 2019		1.00	59,884.00
100-5580-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>59,884.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5580-2010	FICA/MEDICARE	0.00	0.00	4,582.00
100-5580-2020	GROUP INSURANCE	0.00	0.00	10,764.00
100-5580-2030	RETIREMENT	0.00	0.00	6,714.00
100-5580-2040	WORKERS COMP INSURANCE	0.00	0.00	1,236.00
100-5580-2050	UNEMPL INSURANCE	0.00	0.00	138.00
100-5580-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	192.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>23,626.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5580-3300	OPERATING SUPPLIES	0.00	0.00	2,000.00
100-5580-3310	GASOLINE/DIESEL/OIL/ETC	0.00	0.00	7,500.00
100-5580-3320	TIRES/TUBES/BATTERIES	0.00	0.00	800.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,300.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5580-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	700.00
100-5580-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	1,000.00
100-5580-4510	VEHICLE REPAIR/MAINT	0.00	0.00	1,000.00
100-5580-4520	REPAIR & MAINT	0.00	0.00	500.00
100-5580-4820	UNIFORMS	0.00	0.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,200.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5580-5700	ROAD EQUIPMENT	0.00	0.00	0.00
100-5580-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00
100-5580-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	4,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	BODY ARMOR		1.00	700.00
FY 2019 PROPOSED	BODY CAMERA		1.00	1,300.00
FY 2019 PROPOSED	CVE EQUIP		1.00	1,700.00
FY 2019 PROPOSED	TASER LEASE		1.00	300.00
100-5580-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	19,600.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	PORTABLE SCALES		2.00	9,800.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>23,600.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5580-6300	PRINCIPAL	0.00	0.00	0.00
100-5580-6700	INTEREST	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5580 - CVE:</b>		<b>0.00</b>	<b>0.00</b>	<b>121,610.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5600 - COUNTY SHERIFF</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5600-1010	ELECTED OFFICIAL	78,853.00	80,434.00	82,036.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COUNTY SHERIFF		1.00	82,036.00
100-5600-1040	ASSISTANTS	2,019,960.00	0.00	0.00
100-5600-1050	CLERK/SUPPORT STAFF	215,401.00	168,205.00	174,565.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	BCSO VIC COORD/GRANT MATCH		1.00	8,946.00
FY 2019 PROPOSED	BOND/WARRANT CLERK		1.00	45,581.00
FY 2019 PROPOSED	LE SPECIALIST RECORDS		1.00	41,288.00
FY 2019 PROPOSED	LE SPECIALIST/EVIDENCE		1.00	43,410.00
FY 2019 PROPOSED	RECEPTIONIST/PBX OPERATOR		1.00	35,340.00
100-5600-1055	COMMAND STAFF	0.00	265,314.00	273,054.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CAPTAIN		3.00	69,764.00
FY 2019 PROPOSED	CHIEF DEPUTY (75% BCSO/25% JAIL)		0.75	77,155.00
FY 2019 PROPOSED	LT- GRANT MATCH ATTF		1.00	5,896.00
FY 2019 PROPOSED	ROUNDING		1.00	(0.25)
100-5600-1056	INVESTIGATORS/SGTS	0.00	775,961.00	688,066.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	INTERDICTION INV/GRANT MATCH		1.00	14,372.00
FY 2019 PROPOSED	INVESTIGATOR (2080 HRS)		6.00	59,884.00
FY 2019 PROPOSED	SGTS (2184 HRS)		5.00	62,878.00
100-5600-1057	CORPORALS	0.00	0.00	0.00
100-5600-1058	DEPUTIES/CO'S-SHIFT	0.00	1,045,647.00	1,086,091.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FD I (SHIFT 2184HRS)		5.00	50,036.00
FY 2019 PROPOSED	FD II (SHIFT 2184HRS)		4.00	52,613.00
FY 2019 PROPOSED	FD III (SHIFT 2184HRS)		4.00	55,234.00
FY 2019 PROPOSED	FD IV (SHIFT 2184HRS)		7.00	57,789.00
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	0.00	107,912.00	0.00
100-5600-1060	DISPATCHERS	429,942.00	401,711.00	507,709.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	TELECOM ADV		4.00	42,702.00
FY 2019 PROPOSED	TELECOM BASIC		4.00	37,815.00
FY 2019 PROPOSED	TELECOM INT		2.00	40,248.00
FY 2019 PROPOSED	TELECOMMUNICATIONS SUP		1.00	55,037.00
FY 2019 PROPOSED	TELECOMMUNICATIONS TRAINING COORD		1.00	50,108.00
100-5600-1070	PART/TIME	31,727.00	3,986.00	11,065.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	P/T TELECOMS		0.33	33,530.00
FY 2019 PROPOSED	ROUNDING		1.00	0.10
100-5600-1080	DISPATCHERS PART/TIME	0.00	0.00	0.00
100-5600-1100	LONGEVITY	9,975.00	6,450.00	4,500.00
100-5600-1130	COORDINATOR	700.00	55,764.00	51,564.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	BCSO BUSINESS MGR		1.00	51,564.00
				<b>Amount</b>
				51,564.00
100-5600-1140	RECEPTIONIST/PBX OPERATOR	0.00	0.00	0.00
100-5600-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5600-1990	OVERTIME	111,000.00	45,000.00	45,000.00
100-5600-1991	OVERTIME-DISPATCHERS	0.00	100,000.00	45,000.00
	<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>	<b>2,897,558.00</b>	<b>3,056,384.00</b>	<b>2,968,650.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5600-2010	FICA/MEDICARE	222,443.00	227,483.00	223,795.00
100-5600-2020	GROUP INSURANCE	560,852.00	584,135.00	607,520.00
100-5600-2030	RETIREMENT	330,906.00	333,344.00	327,941.00
100-5600-2040	WORKERS COMP INSURANCE	100,441.00	70,000.00	47,658.00
100-5600-2050	UNEMPL INSURANCE	4,744.00	4,763.00	6,728.00
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	10,957.00	9,527.00	9,361.00
100-5600-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
	<b>Total SubCategory: 120 - BENEFITS:</b>	<b>1,230,343.00</b>	<b>1,229,252.00</b>	<b>1,223,003.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5600-3300	OPERATING SUPPLIES	46,515.51	60,000.00	63,000.00
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	241,958.00	248,105.00	297,726.00
100-5600-3320	TIRES/TUBES/BATTERIES	23,000.00	25,000.00	25,000.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>311,473.51</b>	<b>333,105.00</b>	<b>385,726.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5600-4010	PROFESSIONAL SERVICES	9,773.40	22,925.00	22,925.00
100-5600-4120	SANE/PSYCH EXAMS	1,625.00	2,500.00	2,500.00
100-5600-4200	TELEPHONE/CELL/MOBILE BB	200.00	0.00	0.00
100-5600-4250	TRAVEL/MILEAGE	7,146.02	13,153.75	17,000.00
100-5600-4270	CONFERENCE/DUES/TRAINING	27,700.00	26,000.00	32,000.00
100-5600-4510	VEHICLE REPAIR & MAINT	92,249.80	80,921.35	82,000.00
100-5600-4520	REPAIR & MAINTENANCE	1,750.00	15,000.00	15,000.00
100-5600-4530	MAINTENANCE AGREEMENTS	6,400.00	6,000.00	6,000.00
100-5600-4560	TELE/INTERNET SVC PVDR	17,500.00	17,500.00	17,500.00
100-5600-4570	BOAT REPAIR & MAINT	0.00	2,500.00	2,500.00
100-5600-4640	RADIO SERVICE (900MHZ SYSTEM)	0.00	0.00	0.00
100-5600-4820	UNIFORMS	20,211.22	13,000.00	24,000.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>184,555.44</b>	<b>199,500.10</b>	<b>221,425.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5600-5200	LAND	0.00	0.00	0.00
100-5600-5300	BUILDINGS	0.00	0.00	0.00
100-5600-5700	ROAD EQUIPMENT	0.00	0.00	0.00
100-5600-5710	ROAD EQUIP (CAPITALIZED)	341,393.94	122,730.14	119,016.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	(2) CID LEASE YR (1/3)		2.00	14,508.00
FY 2019 PROPOSED	(6) PATROL VEHICLES ENTERPRISE LEASE (YR1/3)		6.00	15,000.00
				<b>Amount</b>
				29,016.00
				90,000.00
100-5600-5750	MACH/EQUIP (INVENTORIED)	16,410.78	209,272.25	61,803.00
100-5600-5760	MACH/EQUIP (CAPITALIZED)	4,000.00	0.00	0.00
	<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>	<b>361,804.72</b>	<b>332,002.39</b>	<b>180,819.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5600-6300	PRINCIPAL	78,168.00	127,878.00	189,373.00
100-5600-6700	INTEREST	2,180.00	8,393.00	7,176.00
	<b>Total SubCategory: 600 - DEBT SERVICE:</b>	<b>80,348.00</b>	<b>136,271.00</b>	<b>196,549.00</b>
	<b>Total Department: 5600 - COUNTY SHERIFF:</b>	<b>5,066,082.67</b>	<b>5,286,514.49</b>	<b>5,176,172.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5611 - SEX OFFENDER REGISTRY INVESTIGATOR</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5611-1056	INVESTIGATOR	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5611-2010	FICA/MEDICARE	0.00	0.00	0.00
100-5611-2020	GROUP INSURANCE	0.00	0.00	0.00
100-5611-2030	RETIREMENT	0.00	0.00	0.00
100-5611-2040	WORKER'S COMP INSURANCE	0.00	0.00	0.00
100-5611-2050	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
100-5611-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5611-3300	SUPPLIES - PRINTER	0.00	0.00	0.00
100-5611-3310	FUEL	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5611-4200	CELL PHONE AND AIRCARD	0.00	0.00	0.00
100-5611-4270	TRAVEL/TRAINING CONFERENCE	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5611-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5611 - SEX OFFENDER REGISTRY INVESTIGATOR:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5650 - BSCO CRISIS DIVERSION MATCH</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5650-1059	DEPUTIES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5650-2010	FICA/MEDICARE	0.00	0.00	0.00
100-5650-2020	GROUP INSURANCE	0.00	0.00	0.00
100-5650-2030	RETIREMENT	0.00	0.00	0.00
100-5650-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
100-5650-2050	UNEMPL INSURANCE	0.00	0.00	0.00
100-5650-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5650-3310	FUEL	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5650-4270	CONFERENCE/TRAINING	0.00	0.00	0.00
100-5650-4510	VEHICLE REPAIR & MAINT	0.00	0.00	0.00
100-5650-4560	AIRCARD/INTERNET	0.00	0.00	0.00
100-5650-4820	UNIFORMS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5650 - BSCO CRISIS DIVERSION MATCH:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5700 - JUVENILE PROBATION</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5700-4000	CONTRACT SERVICES	218,168.00	218,168.00	218,168.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>218,168.00</b>	<b>218,168.00</b>	<b>218,168.00</b>
	<b>Total Department: 5700 - JUVENILE PROBATION:</b>	<b>218,168.00</b>	<b>218,168.00</b>	<b>218,168.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5710 - ADULT PROBATION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5710-1070	PART/TIME	17,920.00	18,278.00	18,637.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COMM SVC COORD (P/T)		1.00	18,637.00
100-5710-1100	LONGEVITY	0.00	0.00	0.00
100-5710-1130	COORDINATOR	28,491.00	28,500.00	29,070.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	BOND COORD (DIST WIDE)/BUCOU PORTION		1.00	29,070.00
100-5710-1890	ACCRUED WAGES	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>46,411.00</b>	<b>46,778.00</b>	<b>47,707.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5710-2010	FICA/MEDICARE	1,371.00	1,398.00	1,426.00
100-5710-2020	GROUP INSURANCE	0.00	0.00	0.00
100-5710-2030	RETIREMENT	2,039.00	2,049.00	2,089.00
100-5710-2040	WORKERS COMP INSURANCE	126.00	128.00	385.00
100-5710-2050	UNEMPL INSURANCE	31.00	29.00	43.00
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	70.00	58.00	60.00
100-5710-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>3,637.00</b>	<b>3,662.00</b>	<b>4,003.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5710-3300	OPERATING SUPPLIES	4,000.00	4,000.00	4,000.00
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	3,300.00	3,300.00	3,960.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>7,300.00</b>	<b>7,300.00</b>	<b>7,960.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5710-4000	CONTRACT SERVICES-BOND SUP	0.00	0.00	0.00
100-5710-4210	CELLULAR CHARGES	350.00	350.00	350.00
100-5710-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-5710-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	1,000.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,350.00</b>	<b>3,350.00</b>	<b>3,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5710-5700	ROAD EQUIPMENT	0.00	0.00	0.00
100-5710-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	4,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>
<b>Total Department: 5710 - ADULT PROBATION:</b>		<b>60,698.00</b>	<b>61,090.00</b>	<b>67,020.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5784 - HOTATTFF FY 19</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5784-1055	COMMAND STAFF	0.00	0.00	0.00
100-5784-1056	INVESTIGATOR	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5784-2010	FICA/MEDICARE	0.00	0.00	0.00
100-5784-2020	GROUP INSURANCE	0.00	0.00	0.00
100-5784-2030	RETIREMENT	0.00	0.00	0.00
100-5784-2050	UNEMP INSURANCE	0.00	0.00	0.00
100-5784-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5784 - HOTATTFF FY 19:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5800 - DEPT OF PUBLIC SAFETY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5800-1050	CLERK/SUPPORT STAFF	39,765.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DPS-ADMIN ASST		1.00	41,288.00
				<b>Amount</b>
				41,288.00
100-5800-1070	PART/TIME	18,439.00	18,783.00	19,157.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	DPS PART-TIME ADMIN ASST		1.00	19,157.00
				<b>Amount</b>
				19,157.00
100-5800-1100	LONGEVITY	0.00	0.00	0.00
100-5800-1890	ACCRUED WAGES	0.00	0.00	0.00
100-5800-1990	OVERTIME	15.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>58,219.00</b>	<b>59,263.00</b>	<b>60,445.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5800-2010	FICA/MEDICARE	4,448.00	4,534.00	4,624.00
100-5800-2020	GROUP INSURANCE	9,800.00	10,621.00	10,764.00
100-5800-2030	RETIREMENT	6,613.00	6,643.00	6,776.00
100-5800-2040	WORKERS COMP INSURANCE	270.00	417.00	215.00
100-5800-2050	UNEMPL INSURANCE	100.00	95.00	139.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	225.00	190.00	193.00
100-5800-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>21,456.00</b>	<b>22,500.00</b>	<b>22,711.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5800-3300	OPERATING SUPPLIES	3,000.00	3,000.00	2,000.00
100-5800-3310	GASOLINE/DIESEL/OIL/ETC	0.00	0.00	0.00
100-5800-3320	TIRES/TUBES/BATTERIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5800-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-5800-4210	CELLULAR SERVICE	0.00	0.00	0.00
100-5800-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
100-5800-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
100-5800-4510	VEHICLE REPAIR & MAINT	0.00	0.00	0.00
100-5800-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-5800-4600	OFFICE RENT	0.00	0.00	0.00
100-5800-4610	EQUIPMENT RENTAL	0.00	0.00	0.00
100-5800-4820	UNIFORMS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5800-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
100-5800-5760	MACH & EQUIP CAPITALIZED	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5800 - DEPT OF PUBLIC SAFETY:</b>		<b>82,675.00</b>	<b>84,763.00</b>	<b>85,156.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6340 - BLUEBONNET TRAILS COMMUNITY</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6340-4000	CONTRACT SERVICES	0.00	15,000.00	15,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Department: 6340 - BLUEBONNET TRAILS COMMUNITY:</b>		<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6350 - CONTRACT SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6350-4001	BLUEBONNET TRAILS	12,000.00	0.00	0.00
100-6350-4018	HILL COUNTRY HUMANE SOCIETY	50,000.00	75,000.00	102,197.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,400.00	5,400.00	10,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	FY 2018 BUDGETED AMOUNT		1.00	5,400.00
FY 2019 PROPOSED	FY 2019 BUDGET INCREASE REQUEST		1.00	4,600.00
100-6350-4021	CRIMESTOPPERS	3,000.00	3,000.00	3,000.00
100-6350-4022	CARTS	8,000.00	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	1,500.00	1,500.00	1,500.00
100-6350-4025	VETRIDES	3,000.00	3,000.00	3,000.00
100-6350-4130	CENTRAL TX WATER COAL	10,000.00	0.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2019 PROPOSED	BUDGETED IN HMT			
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>92,900.00</b>	<b>95,900.00</b>	<b>127,697.00</b>
<b>Total Department: 6350 - CONTRACT SERVICES:</b>		<b>92,900.00</b>	<b>95,900.00</b>	<b>127,697.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6453 - BSCO VICTIM LIAISON FY18/19</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-6453-1050	CLERK	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-6453-2010	FICA/MEDICARE	0.00	0.00	0.00
100-6453-2020	GROUP INSURANCE	0.00	0.00	0.00
100-6453-2030	RETIREMENT	0.00	0.00	0.00
100-6453-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
100-6453-2050	UNEMPL INSURANCE	0.00	0.00	0.00
100-6453-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6453-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
100-6453-4270	TRAVEL/TRAINING	0.00	0.00	0.00
100-6453-4340	OUT OF STATE TRAVEL	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6453 - BSCO VICTIM LIAISON FY18/19:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6550 - COUNTY HISTORICAL COMM</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6550-4270	CONFERENCE/DUES/TRAINING	0.00	500.00	600.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>500.00</b>	<b>600.00</b>
<b>Total Department: 6550 - COUNTY HISTORICAL COMM:</b>		<b>0.00</b>	<b>500.00</b>	<b>600.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6600 - COUNTY PARKS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6600-4000	CONTRACT SERVICES	2,349.00	2,349.00	2,349.00
100-6600-4370	UTILITIES	175.00	175.00	175.00
100-6600-4610	EQUIPMENT RENTAL	2,100.00	2,100.00	2,100.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>4,624.00</b>	<b>4,624.00</b>	<b>4,624.00</b>
<b>Total Department: 6600 - COUNTY PARKS:</b>		<b>4,624.00</b>	<b>4,624.00</b>	<b>4,624.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6650 - AGRI LIFE EXT SVC</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-6650-1020	APPOINTED OFFICIAL	39,196.00	39,930.00	40,736.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	AGRI-LIFE AGENTS		2.00	20,368.00
100-6650-1050	CLERK/SUPPORT STAFF	39,308.00	40,480.00	41,288.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	AGRI-LIFE ADMIN ASST		1.00	41,288.00
100-6650-1070	PART/TIME	0.00	0.00	0.00
100-6650-1100	LONGEVITY	0.00	0.00	0.00
100-6650-1890	ACCRUED WAGES	0.00	0.00	0.00
100-6650-1990	OVERTIME	9.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>78,513.00</b>	<b>80,410.00</b>	<b>82,024.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-6650-2010	FICA/MEDICARE	6,033.00	6,151.00	6,275.00
100-6650-2020	GROUP INSURANCE	9,800.00	10,621.00	10,764.00
100-6650-2030	RETIREMENT	8,974.00	9,014.00	9,195.00
100-6650-2040	WORKERS COMP INSURANCE	554.00	565.00	292.00
100-6650-2050	UNEMPL INSURANCE	135.00	129.00	189.00
100-6650-2070	SUPPLEMENTAL DEATH BENEFIT	292.00	257.00	262.00
100-6650-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>25,788.00</b>	<b>26,737.00</b>	<b>26,977.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-6650-3300	OPERATING SUPPLIES	1,500.00	1,000.00	1,000.00
100-6650-3310	GASOLINE/DIESEL/OIL/ETC	3,850.00	3,850.00	4,620.00
100-6650-3320	TIRES/TUBES/BATTERIES	400.00	800.00	800.00
100-6650-3990	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,750.00</b>	<b>5,650.00</b>	<b>6,420.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6650-4200	TELEPHONE/CELL/MOBILE BB	1,200.00	1,200.00	1,200.00
100-6650-4250	TRAVEL/MILEAGE	4,200.00	4,200.00	4,200.00
100-6650-4340	OUT OF COUNTY TRVL	4,000.00	4,000.00	4,000.00
100-6650-4510	VEHICLE REPAIR & MAINT	800.00	1,000.00	1,000.00
100-6650-4910	DUES & SUBSCRIPTIONS	845.00	845.00	845.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>11,045.00</b>	<b>11,245.00</b>	<b>11,245.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-6650-5710	ROAD EQUIPMENT(CAPITALIZED)	0.00	0.00	0.00
100-6650-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6650 - AGRI LIFE EXT SVC:</b>		<b>121,096.00</b>	<b>124,042.00</b>	<b>126,666.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6660 - ENVIRONMENTAL SERVICES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-6660-1050	CLERK/SUPPORT STAFF	55,079.00	56,191.00	56,577.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ENVIRO SVR CLERK		1.00	36,546.00
FY 2019 PROPOSED	GIS/PERMITTING CLERK (COUNTY PORTION)		1.00	20,031.00
100-6660-1070	PART/TIME	0.00	0.00	0.00
100-6660-1100	LONGEVITY	600.00	600.00	600.00
100-6660-1130	COORDINATOR	55,495.00	56,597.00	61,859.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ENVIRO SRV COORDINATOR		1.00	61,859.00
100-6660-1140	CLERK	0.00	0.00	0.00
100-6660-1890	ACCRUED WAGES	0.00	0.00	0.00
100-6660-1990	OVERTIME	7.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>111,181.00</b>	<b>113,388.00</b>	<b>119,036.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-6660-2010	FICA/MEDICARE	8,568.00	8,628.00	9,117.00
100-6660-2020	GROUP INSURANCE	24,657.00	26,764.00	27,125.00
100-6660-2030	RETIREMENT	12,718.00	12,644.00	13,366.00
100-6660-2040	WORKERS COMP INSURANCE	777.00	793.00	480.00
100-6660-2050	UNEMPL INSURANCE	192.00	180.00	273.00
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	435.00	361.00	376.00
100-6660-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>47,347.00</b>	<b>49,370.00</b>	<b>50,737.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-6660-3300	OPERATING SUPPLIES	1,850.98	1,575.00	1,575.00
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	2,750.00	2,750.00	3,300.00
100-6660-3320	TIRES/TUBES/BATTERIES	1,520.00	1,520.00	1,520.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>6,120.98</b>	<b>5,845.00</b>	<b>6,395.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6660-4000	CONTRACT SERVICES	500.00	500.00	500.00
100-6660-4010	PROFESSIONAL SERVICES	0.00	0.00	0.00
100-6660-4200	TELEPHONE/CELL/MOBILE BB	711.00	500.00	500.00
100-6660-4250	TRAVEL/MILEAGE	300.00	300.00	300.00
100-6660-4270	CONFERENCE/DUES/TRAINING	984.77	1,800.00	1,800.00
100-6660-4510	VEHICLE REPAIR & MAINT	750.00	750.00	750.00
100-6660-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
100-6660-4530	MAINTENANCE AGREEMENTS	1,250.00	1,250.00	1,250.00
100-6660-4540	SUPPORT FEES/LICENSING FEES	3,929.25	3,900.00	3,900.00
100-6660-4910	TCRFC DUES	1,250.00	1,250.00	1,250.00
100-6660-4920	CONTRACT LABOR	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>9,675.02</b>	<b>10,250.00</b>	<b>10,250.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-6660-5700	ROAD EQUIPMENT	0.00	0.00	0.00
100-6660-5710	ROAD EQUIPMENT(CAPITALIZED)	0.00	0.00	0.00
100-6660-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6660 - ENVIRONMENTAL SERVICES:</b>		<b>174,324.00</b>	<b>178,853.00</b>	<b>186,418.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6780 - GOVERNMENT TRAPPERS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6780-4000	CONTRACT SERVICES	32,400.00	37,500.00	37,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>32,400.00</b>	<b>37,500.00</b>	<b>37,500.00</b>
<b>Total Department: 6780 - GOVERNMENT TRAPPERS:</b>		<b>32,400.00</b>	<b>37,500.00</b>	<b>37,500.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
100-7000-0140	TRANSFER TO HMT FUND	0.00	0.00	0.00
100-7000-0160	TRANSFERS TO WCTS FUND	33,984.00	33,984.00	33,984.00
100-7000-0170	TRANSFERS TO IHC FUND	600,000.00	600,000.00	644,346.00
100-7000-0180	TRANSFERS TO RSTD FUND	0.00	0.00	15,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	900,892.00	908,114.00	945,445.00
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	1,909,711.00	1,909,711.00	2,464,711.00
100-7000-0290	TRANSFERS TO GRANTS FUND	0.00	0.00	0.00
100-7000-0504	TRANSFERS TO CHS FUND	886,867.12	400,343.00	589,121.00
100-7000-0600	TRANSFERS TO DEBT SVC FUND	0.00	0.00	0.00
100-7000-0850	TRANSFERS TO HRA FUND	57,000.00	57,000.00	50,000.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>4,388,454.12</b>	<b>3,909,152.00</b>	<b>4,742,607.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>4,388,454.12</b>	<b>3,909,152.00</b>	<b>4,742,607.00</b>
<b>Total Fund: 100 - GENERAL:</b>		<b>(2,549,359.40)</b>	<b>(1,999,156.45)</b>	<b>(1,597,354.00)</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 140 - ECONOMIC DEVELOPMENT</b>				
<b>RevCategory: 3410 - COUNTY SALES TAX</b>				
140-3410-1000	HOTEL/MOTEL TAX	500,000.00	500,000.00	500,000.00
<b>Total RevCategory: 3410 - COUNTY SALES TAX:</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
140-3600-1000	INTEREST EARNED	2,000.00	2,000.00	4,500.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>4,500.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
140-3900-0100	TRANSFERS IN	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6640 - HOTEL/MOTEL TAX</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
140-6640-1050	CLERK/SUPPORT STAFF	13,652.00	18,284.00	13,521.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	HMT- COLLECTIONS (25% HMT)/( 75% TREASURER)		1.00	9,797.00
FY 2019 PROPOSED	HMT COURTHOUSE COMM CLERK (90% CJUDGE)/(10% HMT)		1.00	3,724.00
140-6640-1070	PART TIME	0.00	0.00	27,789.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	HMT- TOURISM SPECIAL PROJECTS (1040 HRS)		1.00	27,789.00
140-6640-1100	LONGEVITY	0.00	180.00	0.00
140-6640-1130	COORDINATOR	38,163.00	16,358.00	16,682.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	HMT- COORDINATOR (30% HMT)/(40% CJUDGE)/(		1.00	16,682.00
140-6640-1890	ACCRUED WAGES	0.00	0.00	0.00
140-6640-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>51,815.00</b>	<b>34,822.00</b>	<b>57,992.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
140-6640-2010	FICA/MEDICARE	3,606.00	2,650.00	4,438.00
140-6640-2020	GROUP INSURANCE	8,293.00	8,497.00	6,997.00
140-6640-2030	RETIREMENT	5,365.00	3,883.00	6,503.00
140-6640-2040	WORKERS COMP INSURANCE	317.00	243.00	207.00
140-6640-2050	UNEMPL INSURANCE	83.00	55.00	133.00
140-6640-2070	SUPPLEMENTAL DEATH BENEFIT	175.00	111.00	186.00
140-6640-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>17,839.00</b>	<b>15,439.00</b>	<b>18,464.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
140-6640-3110	POSTAGE	0.00	0.00	0.00
140-6640-3300	OPERATING SUPPLIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
140-6640-4000	CONTRACT SERVICES	8,500.00	42,500.00	42,500.00
140-6640-4010	PROF SVCS/AD AGENCY	0.00	0.00	0.00
140-6640-4200	TELEPHONE/CELL/MOBILE BB	625.00	600.00	600.00
140-6640-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
140-6640-4270	CONFERENCE/DUES/TRAINING	12,000.00	12,000.00	12,000.00
140-6640-4500	SPECIAL EVENTS	150,000.00	150,000.00	150,000.00
140-6640-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
140-6640-4560	AIRCARD/INTERNET	500.00	500.00	500.00
140-6640-4580	MARKETING & PROMOTIONS	250,000.00	253,000.00	253,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2019 PROPOSED	Geiger Publishing -- \$100,000			
FY 2019 PROPOSED	For Falls Museum \$3,000			
FY 2019 PROPOSED	MF- Walk of Lights -- \$5,000			
FY 2019 PROPOSED	Christmas lights -- \$40,000			
FY 2019 PROPOSED	For renovations-- \$10,000			
FY 2019 PROPOSED	101 Fun Things to Do -- \$50,000			
FY 2019 PROPOSED	Resorts and Lodges -- \$35,000			
140-6640-4605	HISTORICAL	30,000.00	100,000.00	100,000.00
140-6640-4610	EQUIPMENT RENTAL	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
140-6640-4910	DUES & SUBSCRIPTIONS	35,000.00	45,000.00	45,000.00
140-6640-4980	UNALLOCATED	30,000.00	30,000.00	30,000.00
140-6640-4990	MISCELLANEOUS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>516,625.00</b>	<b>633,600.00</b>	<b>633,600.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
140-6640-5710	ROAD EQUIPMENT(CAPITALIZED)	0.00	0.00	0.00
140-6640-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
140-6640-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6640 - HOTEL/MOTEL TAX:</b>		<b>586,279.00</b>	<b>683,861.00</b>	<b>710,056.00</b>
<b>Total Fund: 140 - ECONOMIC DEVELOPMENT:</b>		<b>(84,279.00)</b>	<b>(181,861.00)</b>	<b>(205,556.00)</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 150 - LAW LIBRARY</b>				
<b>RevCategory: 3400 - CHARGES FOR SERVICES</b>				
150-3400-4030	COUNTY COURT FEES	13,000.00	13,000.00	0.00
150-3400-4500	DISTRICT COURT FEES	15,000.00	15,000.00	0.00
<b>Total RevCategory: 3400 - CHARGES FOR SERVICES:</b>		<b>28,000.00</b>	<b>28,000.00</b>	<b>0.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
150-3600-1000	INTEREST EARNED	0.00	0.00	0.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
150-3640-0000	SALE OF FIXED ASSETS	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
150-3900-0100	TRANSFER IN FROM GENERAL FUND	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4650 - LAW LIBRARY</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
150-4650-3300	OPERATING SUPPLIES-CCRT	13,000.00	13,000.00	13,000.00
150-4650-3301	OPERATING SUPPLIES-DCRT	15,000.00	15,000.00	15,000.00
150-4650-3310	OPERATING SUPPLIES-DIST CRT	0.00	0.00	15,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>28,000.00</b>	<b>28,000.00</b>	<b>43,000.00</b>
<b>Total Department: 4650 - LAW LIBRARY:</b>		<b>28,000.00</b>	<b>28,000.00</b>	<b>43,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
150-7000-0100	TRANSFERS TO GEN FUND	23,523.72	0.00	0.00
	<b>Total SubCategory: 900 - TRANSFERS:</b>	<b>23,523.72</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 7000 - TRANSFERS OUT:</b>	<b>23,523.72</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Fund: 150 - LAW LIBRARY:</b>	<b>(23,523.72)</b>	<b>0.00</b>	<b>(43,000.00)</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 160 - WESTERN CTY TOWER SYSTEM</b>				
<b>RevCategory: 3360 - MISCELLANEOUS GRANTS</b>				
160-3360-3000	LLANO COUNTY RADIO FEES	63,936.00	63,936.00	63,936.00
160-3360-4000	BLANCO COUNTY RADIO FEES	28,800.00	34,560.00	34,560.00
160-3360-5000	CITY OF MARBLE FALLS RADIO FEE	63,744.00	69,696.00	69,696.00
160-3360-6000	VFD RADIO SUB FEES	28,032.00	43,776.00	43,776.00
160-3360-6100	SETON HIGHLAND HOSP RADIO FEES	0.00	192.00	192.00
160-3360-6200	BURNET CISD RADIO FEES	0.00	6,144.00	6,144.00
160-3360-7000	CITY OF BURNET RADIO FEES	17,088.00	18,816.00	18,816.00
160-3360-8000	CITY OF BERTRAM RADIO FEES	2,304.00	2,688.00	2,688.00
160-3360-8100	CAECD 2018 WESTERN TOWERS UPGRADE	0.00	1,820,000.00	0.00
<b>Total RevCategory: 3360 - MISCELLANEOUS GRANTS:</b>		<b>203,904.00</b>	<b>2,059,808.00</b>	<b>239,808.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
160-3600-1000	INTEREST EARNED	0.00	0.00	0.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
160-3900-0100	TRANSFER IN FROM GEN FUND	33,984.00	33,984.00	33,984.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>33,984.00</b>	<b>33,984.00</b>	<b>33,984.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4070 - WESTERN COUNTIES TOWER</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
160-4070-3100	FRU SUPPLIES	9,800.00	5,300.00	5,800.00
160-4070-3300	OPERATING SUPPLIES	12,000.00	12,000.00	12,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>21,800.00</b>	<b>17,300.00</b>	<b>17,800.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
160-4070-4010	PROFESSIONAL SERVICES	690.00	2,700.00	2,700.00
160-4070-4250	TRAVEL/MILEAGE	660.00	660.00	660.00
160-4070-4270	SOFTWARE LICENSING	61,110.00	64,000.00	64,000.00
160-4070-4370	ETHERNET	8,900.00	8,000.00	8,000.00
160-4070-4374	ETHERNET	0.00	0.00	0.00
160-4070-4520	REPAIR & MAINTENANCE	133,928.00	174,632.00	174,632.00
160-4070-4990	MISCELLANEOUS	6,000.00	6,000.00	6,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>211,288.00</b>	<b>255,992.00</b>	<b>255,992.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
160-4070-5750	MACH/EQUIP(INVENTORIED)	0.00	500.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>500.00</b>	<b>0.00</b>
<b>Total Department: 4070 - WESTERN COUNTIES TOWER:</b>		<b>233,088.00</b>	<b>273,792.00</b>	<b>273,792.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR</b>				
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
160-4071-5760	TOWER UPGRADE-QUANTAR TO GTR	0.00	1,820,000.00	0.00
	<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>	<b>0.00</b>	<b>1,820,000.00</b>	<b>0.00</b>
	<b>Total Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR:</b>	<b>0.00</b>	<b>1,820,000.00</b>	<b>0.00</b>
	<b>Total Fund: 160 - WESTERN CTY TOWER SYSTEM:</b>	<b>4,800.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 170 - INDIGENT HEALTH CARE</b>				
<b>RevCategory: 3330 - STATE GRANTS</b>				
170-3330-3000	REIMBURSEMENTS	0.00	0.00	0.00
<b>Total RevCategory: 3330 - STATE GRANTS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
170-3900-0100	TRANSFERS IN FRM GENERAL FUND	600,000.00	600,000.00	644,346.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>600,000.00</b>	<b>600,000.00</b>	<b>644,346.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6350 - CONTRACT SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
170-6350-4000	CONTRACT SERVICES	522,606.00	300,000.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>522,606.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>SubCategory: 700 - CHARGES</b>				
170-6350-7000	PHYSICIAN NONEMERGENCY	12,000.00	60,000.00	490,000.00
170-6350-7010	PRESCRIPTION DRUGS	21,794.00	10,000.00	40,300.00
170-6350-7020	HOSPITAL INPATIENT	23,000.00	70,000.00	0.00
170-6350-7030	HOSPITAL OUTPATIENT	4,000.00	20,000.00	21,000.00
170-6350-7040	X RAY	9,000.00	3,000.00	5,250.00
170-6350-7050	SKILLED NURSING FACILITY	0.00	0.00	5,250.00
170-6350-7110	OTHER	600.00	2,000.00	0.00
<b>Total SubCategory: 700 - CHARGES:</b>		<b>70,394.00</b>	<b>165,000.00</b>	<b>561,800.00</b>
<b>Total Department: 6350 - CONTRACT SERVICES:</b>		<b>593,000.00</b>	<b>465,000.00</b>	<b>561,800.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6370 - IHC - ADMIN EXP</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
170-6370-1040	ASSISTANTS	0.00	0.00	49,504.00
170-6370-1100	LONGEVITY	0.00	0.00	0.00
170-6370-1130	COORDINATOR	0.00	0.00	0.00
170-6370-1890	ACCRUED WAGES	0.00	0.00	0.00
170-6370-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>49,504.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
170-6370-2010	FICA/MEDICARE	0.00	0.00	3,787.00
170-6370-2020	GROUP INSURANCE	0.00	0.00	12,290.00
170-6370-2030	RETIREMENT	0.00	0.00	5,634.00
170-6370-2040	WORKERS COMP INSURANCE	0.00	0.00	300.00
170-6370-2050	UNEMPL INSURANCE	0.00	0.00	100.00
170-6370-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	185.00
170-6370-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>22,296.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
170-6370-3100	OFFICE SUPPLIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
170-6370-4010	PROFESSIONAL SERVICES	1,000.00	126,000.00	0.00
170-6370-4200	TELEPHONE/CELL/MOBILE BB	0.00	1,000.00	0.00
170-6370-4250	TRAVEL/MILEAGE	0.00	2,000.00	146.00
170-6370-4350	PRINTING/BINDING	0.00	0.00	0.00
170-6370-4530	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
170-6370-4600	OFFICE RENT	0.00	0.00	4,600.00
170-6370-4610	SOFTWARE LEASE	6,000.00	6,000.00	6,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>7,000.00</b>	<b>135,000.00</b>	<b>10,746.00</b>
<b>Total Department: 6370 - IHC - ADMIN EXP:</b>		<b>7,000.00</b>	<b>135,000.00</b>	<b>82,546.00</b>
<b>Total Fund: 170 - INDIGENT HEALTH CARE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 180 - RESTRICTED</b>				
<b>RevCategory: 3100 - GENERAL PROPERTY TAXES</b>				
180-3100-6140	R&B GEN - RB4 CETRZ1	0.00	237.17	0.00
<b>Total RevCategory: 3100 - GENERAL PROPERTY TAXES:</b>		<b>0.00</b>	<b>237.17</b>	<b>0.00</b>
<b>RevCategory: 3310 - CAPCO GRANTS</b>				
180-3310-1000	911 FY02 & TXDOT EMS LOCAL PRJ	0.00	0.00	0.00
<b>Total RevCategory: 3310 - CAPCO GRANTS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3330 - STATE GRANTS</b>				
180-3330-1000	INDIGENT DEFENSE EXCESS DISTR	0.00	0.00	0.00
<b>Total RevCategory: 3330 - STATE GRANTS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3340 - STATE SHARED REVENUES</b>				
180-3340-1000	CO CLK TIME PAYMENTS	121.93	0.00	0.00
180-3340-1010	COURT RELATED PURPOSES	1,517.36	1,287.75	0.00
180-3340-1020	SUPPORT OF JUDICIARY - NON COURT COSTS	108.34	0.00	0.00
180-3340-1030	DCLK TIME PAYMENTS	242.76	0.00	0.00
180-3340-1040	JP1 TIME PAYMENTS	154.84	0.00	0.00
180-3340-1050	JP2 TIME PAYMENTS	110.83	0.00	0.00
180-3340-1060	JP3 TIME PAYMENTS	67.98	28.00	0.00
180-3340-1070	JP4 TIME PAYMENTS	60.39	43.69	0.00
180-3340-1080	DIST ATT APPORTIONMENT	18,516.00	22,500.00	22,500.00
180-3340-1090	OPT CNTY FEE FOR CHILD SAFETY	30,000.00	30,000.00	30,000.00
180-3340-1092	PSAP SUPPLIES EXCESS	0.00	0.00	0.00
180-3340-1100	UNCLAIMED CAPITAL CREDITS	0.00	0.00	0.00
<b>Total RevCategory: 3340 - STATE SHARED REVENUES:</b>		<b>50,900.43</b>	<b>53,859.44</b>	<b>52,500.00</b>
<b>RevCategory: 3390 - INTERLOCAL CONTRACTS</b>				
180-3390-1000	HMT CONF CENTER FEAS STUDY	0.00	0.00	0.00
180-3390-2000	HB LIBRARY CITY BOOK FUND	8,400.00	6,300.00	0.00
180-3390-3000	HB LIB FRIENDS SAL/BEN CONTR	4,000.00	4,000.00	0.00
180-3390-3010	HB LIBRARY FRIENDS EXPANSION	15,000.00	35,944.97	0.00
<b>Total RevCategory: 3390 - INTERLOCAL CONTRACTS:</b>		<b>27,400.00</b>	<b>46,244.97</b>	<b>0.00</b>
<b>RevCategory: 3400 - CHARGES FOR SERVICES</b>				
180-3400-1000	CCLK ERRORS & OMISSIONS	1,960.54	1,565.53	0.00
180-3400-1010	CCLK PRES VITAL RECORDS	2,213.00	1,527.00	0.00
180-3400-1020	CCLK RECORDS MANAGEMENT	75,000.00	75,000.00	81,000.00
180-3400-1030	CCLK & DCLK TECHNOLOGY	6,897.40	5,680.24	0.00
180-3400-1040	CHILD ABUSE PREVENTION	230.34	207.00	0.00
180-3400-1050	FAMILY PROTECTION FEE	3,193.98	2,271.80	0.00
180-3400-1060	COUNTY RECORDS MANAGEMENT	20,000.00	20,000.00	25,000.00
180-3400-1070	DRUG COURT PROGRAM	2,723.94	4,816.16	0.00
180-3400-1080	CCLK RECORDS ARCHIVE	60,000.00	60,000.00	70,000.00
180-3400-1090	PROBATE COURT EDUCATION	905.54	860.53	0.00
180-3400-1100	COURT REPORTER SVC FEE	10,281.90	7,661.04	0.00
180-3400-1110	DCLK ERRORS & OMISSIONS	2,970.98	2,296.00	0.00
180-3400-1120	DCLK RECORDS MANAGEMENT	3,500.00	3,500.00	4,500.00
180-3400-1130	DCLK TECHNOLOGY FUND	3,317.57	2,907.42	0.00
180-3400-1135	DCLK PASSPORT FEE	0.00	2,000.00	0.00
180-3400-1150	JP1 TECHNOLOGY FUND	3,134.63	2,602.93	0.00
180-3400-1160	JP1 BUILDING SECURITY	783.62	77.34	0.00
180-3400-1170	JP2 TECHNOLOGY FUND	2,517.89	2,079.38	0.00
180-3400-1180	JP2 BUILDING SECURITY	629.47	0.00	0.00
180-3400-1190	JP3 TECHNOLOGY FUND	1,593.99	1,610.70	0.00
180-3400-1200	JP3 BUILDING SECURITY	400.40	0.00	0.00
180-3400-1210	JP4 TECHNOLOGY FUND	1,650.07	731.36	0.00
180-3400-1220	JP4 BUILDING SECURITY	412.49	113.35	0.00
180-3400-1230	CO ATT DISCOVERY FEES	849.45	492.05	0.00
180-3400-1240	DA COLLECTION FEES	13,628.00	13,628.00	10,000.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
180-3400-1250	JURY FUND - ESTRAYS	0.00	341.25	0.00
180-3400-1270	911-SALE OF HOUSE SIGNS	1,395.80	1,291.12	0.00
180-3400-1280	CO ATT CHECK COLL FEES	23,618.00	23,612.00	8,000.00
180-3400-1290	ELECTION SERVICES	675.00	4,167.30	0.00
180-3400-1300	JAIL COMMISSARY SALES	343,364.49	0.00	0.00
180-3400-1310	COURTHOUSE SECURITY	25,000.00	0.00	0.00
180-3400-1320	HERMAN BROWN LIBRARY FEES	6,614.70	3,814.47	0.00
180-3400-1330	MARBLE FALLS LIBRARY FEES	7,247.60	4,176.86	0.00
180-3400-1340	BERTRAM LIBRARY FEES	2,792.09	2,660.04	0.00
180-3400-1350	OAKALLA LIBRARY FEES	0.00	0.00	0.00
180-3400-1360	JP1 TRUANCY COURT	0.00	0.00	0.00
180-3400-1370	JP2 TRUANCY COURT	0.00	0.00	0.00
180-3400-1380	E-FILING	2.00	0.00	0.00
180-3400-1390	BAIL BOND APPLICATION FEES	2,500.00	500.00	0.00
180-3400-1400	DA PRETRIAL DIVERSION	3,500.00	10,740.00	0.00
<b>Total RevCategory: 3400 - CHARGES FOR SERVICES:</b>		<b>635,504.88</b>	<b>262,930.87</b>	<b>198,500.00</b>
<b>RevCategory: 3500 - FINES &amp; FORFEITURES</b>				
180-3500-1000	DA CHPT 59 FORF	0.00	0.00	0.00
180-3500-1010	SOU STATE FORFEITURES	0.00	6,382.81	0.00
180-3500-1020	SOU FEDERAL FORFEITURES	0.00	0.00	0.00
180-3500-1030	HERMAN BROWN LIBRARY FINES	4,186.40	3,388.09	0.00
180-3500-1040	MARBLE FALLS LIBRARY FINES	8,640.30	6,119.20	0.00
180-3500-1050	BERTRAM LIBRARY FINES	2,050.46	1,407.11	0.00
180-3500-1060	OAKALLA LIBRARY FINES	0.00	0.00	0.00
<b>Total RevCategory: 3500 - FINES &amp; FORFEITURES:</b>		<b>14,877.16</b>	<b>17,297.21</b>	<b>0.00</b>
<b>RevCategory: 3520 - STATE SEIZURES</b>				
180-3520-1000	SEIZURES (STATE)	0.00	0.00	0.00
<b>Total RevCategory: 3520 - STATE SEIZURES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
180-3600-1000	CCLK RECORDS MGMT - INTEREST	0.00	0.00	0.00
180-3600-1010	CO ATT CHECK COLL - INTEREST	0.00	0.00	0.00
180-3600-1020	DA CHPT 59 FORF - INTEREST	0.00	0.00	0.00
180-3600-1030	DA LAW ENF SPEC - INTEREST	0.00	0.00	0.00
180-3600-1040	DA COLL FEES- INTEREST	0.00	0.00	0.00
180-3600-1050	JAIL COMMISSARY - INTEREST	16.25	9.12	0.00
180-3600-1060	SOU STATE FORF - INTEREST	0.00	0.00	0.00
180-3600-1070	SOU FEDERAL FORF - INTEREST	0.00	0.00	0.00
180-3600-1080	CCLK RECORDS ARCH - INTEREST	0.00	0.00	0.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>16.25</b>	<b>9.12</b>	<b>0.00</b>
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
180-3640-1000	CCRM SALE OF FIXED ASSETS	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3670 - CONTRIBUTIONS/DONATIONS</b>				
180-3670-1000	EMERG MGMT - CERT DONATIONS	0.00	0.00	0.00
180-3670-1010	VETRIDE PROGRAM DONATIONS	128,919.80	27,143.92	0.00
180-3670-1020	EMPL CHRISTMAS DONATIONS	1,464.96	1,432.14	0.00
180-3670-1030	DA VICTIM SERVICES DONATIONS	210.00	131.00	0.00
180-3670-1040	SHERIFF'S OFFICE - DONATIONS	200.00	150.00	0.00
180-3670-1060	HCOMM DONATIONS	265.00	117.00	0.00
180-3670-1065	HCOMM FORT CROGHAN	0.00	4,943.00	0.00
180-3670-1070	HCOMM OLD JAIL DONATIONS	0.00	0.00	0.00
180-3670-1080	HCOMM IRON BRIDGES DONATIONS	1,122.00	210.00	0.00
<b>Total RevCategory: 3670 - CONTRIBUTIONS/DONATIONS:</b>		<b>132,181.76</b>	<b>34,127.06</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
180-3700-1000	TOWERS/EOC REPAIR & MAINT	0.00	4,000.00	0.00
180-3700-1010	ANIMAL SHELTER	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
180-3700-1020	VEHICLE SELF-INSURANCE	30,000.00	0.00	0.00
180-3700-1030	RISK INS PREM ADJUSTMENT	0.00	0.00	0.00
180-3700-1040	BUILDINGS (JAIL)	0.00	0.00	0.00
180-3700-1050	BUILDINGS	300,000.00	0.00	0.00
180-3700-1060	BLOOD DRAW PROGRAM	15,000.00	15,000.00	0.00
180-3700-1080	DA LAW ENF SPECIAL	1,955.00	1,955.00	1,955.00
180-3700-1090	DIST ATT LEOSE TRAINING	740.79	736.54	0.00
180-3700-1110	JAIL OPERATIONS	0.00	0.00	0.00
180-3700-1120	JAIL CAPITAL EXPENDITURES	0.00	0.00	0.00
180-3700-1130	CONST1 LEOSE TRAINING	682.59	678.30	0.00
180-3700-1140	CONST2 LEOSE TRAINING	682.59	678.30	0.00
180-3700-1150	CONST3 LEOSE TRAINING	682.59	678.30	0.00
180-3700-1160	CONST4 LEOSE TRAINING	682.59	736.71	0.00
180-3700-1170	SHERIFF LEOSE TRAINING	7,384.96	8,660.51	0.00
180-3700-1180	HCOMM HISTORY BOOKS	865.00	380.00	0.00
180-3700-1190	R&B COMMONLY OWNED EQUIP	52,957.20	0.00	0.00
180-3700-1200	RB1 BOAT RAMP (LCRA)	0.00	0.00	0.00
180-3700-1210	RB1 OLA'S LANE	0.00	0.00	0.00
180-3700-1220	RB1 ANCIENT OAKS	0.00	0.00	0.00
180-3700-1230	RB1 MESQUITE/W WILLOW	0.00	0.00	0.00
180-3700-1240	RB1 GREENWOOD HILLS TR(TB LGE)	0.00	0.00	0.00
180-3700-1250	RB2 NORTHRIDGE ROAD	0.00	0.00	0.00
180-3700-1260	SHERIFF ROAD CONST PRJ	10,140.00	3,740.00	0.00
180-3700-1270	CONSTS ROAD CONST PRJ	0.00	0.00	0.00
180-3700-1280	AGENCY FOR HHW COLLECTIONS	0.00	944.00	0.00
180-3700-1290	BURNET COUNTY HEALTH AUTHORITY	0.00	0.00	0.00
180-3700-1300	RB1 CR 139/BUENA VISTA DR-FY18	0.00	0.00	0.00
180-3700-1310	RB3 ROAD PAVING-FY16	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>421,773.31</b>	<b>38,187.66</b>	<b>1,955.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
180-3900-0000	TRANSFERS IN	151,850.12	0.00	15,000.00
180-3900-0100	TRF IN FRM GENERAL	0.00	0.00	0.00
180-3900-4870	TRANSFER IN - DA COLL FEE	0.00	0.00	0.00
180-3900-5130	TRANSFER IN - JAIL COMMISSARY	0.00	0.00	0.00
180-3900-5610	TRANSFERS IN FRM GEN-CHS	385,017.00	0.00	0.00
180-3900-6150	TRANSFERS IN FROM RB GENERAL	75,000.00	75,000.00	75,000.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>611,867.12</b>	<b>75,000.00</b>	<b>90,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4012 - INDIGENT DEFENSE</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4012-4720	INDIGENT DEFENSE EXCESS DISTR	31,536.00	31,536.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>31,536.00</b>	<b>31,536.00</b>	<b>0.00</b>
<b>Total Department: 4012 - INDIGENT DEFENSE:</b>		<b>31,536.00</b>	<b>31,536.00</b>	<b>0.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4022 - COUNTY RECORDS MGMT</b>				
<b>SubCategory: 120 - BENEFITS</b>				
180-4022-2020	GROUP INSURANCE	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4022-3300	OPERATING SUPPLIES	400.00	400.00	400.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4022-4010	PROFESSIONAL SERVICES	41,970.29	57,950.00	57,950.00
180-4022-4540	SUPPORT FEES/LICENSING FEES	1,650.00	1,650.00	1,650.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>43,620.29</b>	<b>59,600.00</b>	<b>59,600.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4022-5750	MACH/EQUIP (INVENTORIED)	2,703.92	0.00	0.00
180-4022-5760	MACH/EQUIP (CAPITALIZED)	13,275.79	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>15,979.71</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4022 - COUNTY RECORDS MGMT:</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4032 - COUNTY CLERK</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4032-4000	TIME PAYMENTS	2,182.93	892.67	0.00
180-4032-4010	CCLK ERRORS & OMISSIONS	38,069.59	39,720.13	0.00
180-4032-4020	CCLK PRESERVATION VITAL RECORDS	7,770.31	6,689.80	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>48,022.83</b>	<b>47,302.60</b>	<b>0.00</b>
<b>Total Department: 4032 - COUNTY CLERK:</b>		<b>48,022.83</b>	<b>47,302.60</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4042 - CO CLERK RECORDS MGMT</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4042-3300	OPERATING SUPPLIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4042-4010	PROFESSIONAL SERVICES	0.00	12,720.00	0.00
180-4042-4270	CONFERENCE/DUES/TRAINING	5,485.80	8,800.00	25,000.00
180-4042-4540	SUPPORT FEES/LICENSING FEES	60,596.20	64,228.96	66,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>66,082.00</b>	<b>85,748.96</b>	<b>91,500.00</b>
<b>Total Department: 4042 - CO CLERK RECORDS MGMT:</b>		<b>66,082.00</b>	<b>85,748.96</b>	<b>91,500.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4060 - EMERGENCY MANAGEMENT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4060-4542	TOWERS/EOC REPAIR & MAINT	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4060 - EMERGENCY MANAGEMENT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4062 - EMERGENCY MANAGEMENT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4062-4540	TOWERS/EOC REPAIR & MAINT	19,135.00	8,010.00	0.00
180-4062-4980	CERT PROGRAM	1,000.00	941.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>20,135.00</b>	<b>8,951.00</b>	<b>0.00</b>
<b>Total Department: 4062 - EMERGENCY MANAGEMENT:</b>		<b>20,135.00</b>	<b>8,951.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4082 - VETRIDE - RESTRICTED</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4082-3300	OPERATING SUPPLIES	1,000.00	0.00	0.00
180-4082-3310	GASOLINE/DIESEL/OIL/ETC	10,000.00	7,500.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>11,000.00</b>	<b>7,500.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4082-4000	CONTRACT SERVICES	24,000.00	24,000.00	0.00
180-4082-4010	CONTRACT DRIVERS	10,500.00	5,000.00	0.00
180-4082-4090	VEHICLE INSURANCE	3,552.00	2,000.00	0.00
180-4082-4200	TELEPHONE/CELL/MOBILE BB	1,450.00	700.00	0.00
180-4082-4210	TOLL FREE NUMBER	600.00	300.00	0.00
180-4082-4510	VEHICLE REPAIR & MAINT	4,500.00	2,407.55	0.00
180-4082-4980	VETRIDE PROGRAM	764.40	27,143.92	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>45,366.40</b>	<b>61,551.47</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4082-5710	ROAD EQUIPMENT (CAPITALIZED)	141,000.00	22,247.73	0.00
180-4082-5750	MACH/EQUIP (INVENTORIED)	2,180.00	0.00	0.00
180-4082-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>143,180.00</b>	<b>22,247.73</b>	<b>0.00</b>
<b>Total Department: 4082 - VETRIDE - RESTRICTED:</b>		<b>199,546.40</b>	<b>91,299.20</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4092 - NON-DEPARTMENTAL</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4092-3700	EMPL CHRISTMAS DONATIONS	4,888.17	3,366.14	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>4,888.17</b>	<b>3,366.14</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4092-4700	FAMILY PROTECTION FEE	5,956.95	4,516.71	0.00
180-4092-4710	UNCLAIMED CAPITAL CREDITS	0.00	253,937.43	0.00
180-4092-4720	BURNET COUNTY HEALTH AUTHORITY	16,093.20	0.00	0.00
180-4092-4730	DRUG COURT PROGRAM	17,434.63	12,135.57	0.00
180-4092-4740	VEHICLE SELF-INSURANCE	60,158.04	29,858.04	0.00
180-4092-4750	CCLK & DCLK TECHNOLOGY	51,725.35	57,425.98	0.00
180-4092-4760	COURT RELATED PURPOSES	22,061.96	20,661.94	0.00
180-4092-4770	CHILD ABUSE PREVENTION	2,562.26	2,786.94	0.00
180-4092-4780	BAIL BOND APPLICATION FEES	5,500.00	5,708.52	0.00
180-4092-4800	OPT CNTY FEE FOR CHILD SAFETY	0.00	0.00	0.00
180-4092-4810	AGENCY FOR HHW COLLECTIONS	57,200.40	76,023.57	0.00
180-4092-4940	JURY FUND - ESTRAYS	3,144.68	3,485.93	0.00
180-4092-4950	E-FILING	14,456.34	12,111.24	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>256,293.81</b>	<b>478,651.87</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4092-5300	BUILDINGS	543,000.00	461,610.88	0.00
180-4092-5340	BUILDINGS (JAIL)	228,038.00	228,038.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>771,038.00</b>	<b>689,648.88</b>	<b>0.00</b>
<b>Total Department: 4092 - NON-DEPARTMENTAL:</b>		<b>1,032,219.98</b>	<b>1,171,666.89</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4102 - CO CLERK RECORDS ARCHIVE</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4102-3300	OPERATING SUPPLIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4102-4010	PROFESSIONAL SERVICES	32,200.00	0.00	100,000.00
180-4102-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
180-4102-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-4102-4990	MISCELLANEOUS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>32,200.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4102-5750	MACH/EQUIP (INVENTORIED)	800.00	0.00	0.00
180-4102-5760	MACH/EQUIP (CAPITALIZED)	9,127.00	17,560.60	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>9,927.00</b>	<b>17,560.60</b>	<b>0.00</b>
<b>Total Department: 4102 - CO CLERK RECORDS ARCHIVE:</b>		<b>42,127.00</b>	<b>17,560.60</b>	<b>100,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4192 - 911 - RESTRICTED</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4192-1070	PART/TIME	13,295.77	13,295.77	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>13,295.77</b>	<b>13,295.77</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4192-3980	SALE OF 911 ROAD SIGNS	3,828.55	4,059.47	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,828.55</b>	<b>4,059.47</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4192-5750	MACH/EQUIP (INVENTORIED)	1,688.04	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,688.04</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4192 - 911 - RESTRICTED:</b>		<b>18,812.36</b>	<b>17,355.24</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4262 - COUNTY COURT AT LAW</b>				
<b>SubCategory: 120 - BENEFITS</b>				
180-4262-2010	FICA/MEDICARE	0.00	0.00	0.00
180-4262-2020	GROUP INSURANCE	0.00	0.00	0.00
180-4262-2030	RETIREMENT	0.00	0.00	0.00
180-4262-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
180-4262-2050	UNEMPL INSURANCE	0.00	0.00	0.00
180-4262-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
	<b>Total SubCategory: 120 - BENEFITS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4262-4740	COURT REPORTER SVC FEE	70,239.99	77,666.93	0.00
180-4262-4750	PROBATE COURT EDUCATION	11,335.40	12,190.93	0.00
180-4262-4760	SUPPORT OF JUDICIARY	1,444.32	1,150.40	0.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>83,019.71</b>	<b>91,008.26</b>	<b>0.00</b>
	<b>Total Department: 4262 - COUNTY COURT AT LAW:</b>	<b>83,019.71</b>	<b>91,008.26</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4492 - DIST CLERK RECORDS MGMT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4492-1800	TEMPORARY	10,000.00	10,000.00	10,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-4492-2010	FICA/MEDICARE	0.00	0.00	0.00
180-4492-2020	GROUP INSURANCE	0.00	0.00	0.00
180-4492-2030	RETIREMENT	0.00	0.00	0.00
180-4492-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
180-4492-2050	UNEMPL INSURANCE	0.00	0.00	0.00
180-4492-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4492-3300	OPERATING SUPPLIES	6,440.90	8,206.00	8,206.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>6,440.90</b>	<b>8,206.00</b>	<b>8,206.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4492-4010	PROFESSIONAL SERVICES	0.00	0.00	0.00
180-4492-4360	COPY/MICROFILMING	0.00	0.00	0.00
180-4492-4520	REPAIR/MAINT/RESTORATIONE	0.00	0.00	0.00
180-4492-4530	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
180-4492-4920	CONTRACT LABOR	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4492-5750	MACH/EQUIP (INVENTORIED)	1,765.10	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,765.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4492 - DIST CLERK RECORDS MGMT:</b>		<b>18,206.00</b>	<b>18,206.00</b>	<b>18,206.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4502 - DISTRICT CLERK</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4502-4100	DCLK ERRORS & OMISSIONS	70,603.85	69,270.80	0.00
180-4502-4740	DCLK TIME PAYMENTS	3,597.33	3,826.79	0.00
180-4502-4750	DCLK PASSPORT FEE	0.00	2,000.00	0.00
180-4502-4770	DCLK TECHNOLOGY FUND	15,632.81	17,011.92	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>89,833.99</b>	<b>92,109.51</b>	<b>0.00</b>
<b>Total Department: 4502 - DISTRICT CLERK:</b>		<b>89,833.99</b>	<b>92,109.51</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4512 - JUSTICE OF THE PEACE #1</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4512-4740	JP1 TIME PAYMENTS	1,867.63	2,043.41	0.00
180-4512-4770	JP1 TECHNOLOGY	18,728.80	15,750.40	0.00
180-4512-4780	JP1 BUILDING SECURITY	4,921.37	0.00	0.00
180-4512-4790	JP1 TRUANCY COURT	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>25,517.80</b>	<b>17,793.81</b>	<b>0.00</b>
<b>Total Department: 4512 - JUSTICE OF THE PEACE #1:</b>		<b>25,517.80</b>	<b>17,793.81</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4522 - JUSTICE OF THE PEACE #2</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4522-4740	JP2 TIME PAYMENTS	577.37	660.79	0.00
180-4522-4770	JP2 TECHNOLOGY	23,292.36	21,157.56	0.00
180-4522-4780	JP2 BUILDING SECURITY	5,886.98	0.00	0.00
180-4522-4790	JP2 TRUANCY COURT	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>29,756.71</b>	<b>21,818.35</b>	<b>0.00</b>
<b>Total Department: 4522 - JUSTICE OF THE PEACE #2:</b>		<b>29,756.71</b>	<b>21,818.35</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4532 - JUSTICE OF THE PEACE #3</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4532-4740	JP3 TIME PAYMENTS	3,165.84	3,230.24	0.00
180-4532-4770	JP3 TECHNOLOGY	5,070.91	4,716.50	0.00
180-4532-4780	JP3 BUILDING SECURITY	4,627.16	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>12,863.91</b>	<b>7,946.74</b>	<b>0.00</b>
<b>Total Department: 4532 - JUSTICE OF THE PEACE #3:</b>		<b>12,863.91</b>	<b>7,946.74</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4542 - JUSTICE OF THE PEACE #4</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4542-4740	JP4 TIME PAYMENTS	3,793.38	3,913.50	0.00
180-4542-4770	JP4 TECHNOLOGY	19,513.75	19,933.52	0.00
180-4542-4780	JP4 BUILDING SECURITY	2,798.86	113.35	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>26,105.99</b>	<b>23,960.37</b>	<b>0.00</b>
<b>Total Department: 4542 - JUSTICE OF THE PEACE #4:</b>		<b>26,105.99</b>	<b>23,960.37</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4742 - BLOOD DRAW PROGRAM</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4742-3300	OPERATING SUPPLIES	0.00	15,000.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4742-4930	CONTRACT SERVICES	15,000.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4742-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4742 - BLOOD DRAW PROGRAM:</b>		<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4752 - COUNTY ATTORNEY</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4752-4780	CO ATT LEOSE TRAINING	299.16	0.00	0.00
180-4752-4980	CO ATT DISCOVERY FEES	1,986.94	2,431.54	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>2,286.10</b>	<b>2,431.54</b>	<b>0.00</b>
<b>Total Department: 4752 - COUNTY ATTORNEY:</b>		<b>2,286.10</b>	<b>2,431.54</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4762 - CO ATT CHECK COLLECTION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4762-1070	PART/TIME	0.00	2,551.12	0.00
180-4762-1890	ACCRUED WAGES	0.00	0.00	0.00
180-4762-1940	SALARY SUPPLEMENT	9,465.00	9,465.00	8,000.00
180-4762-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>9,465.00</b>	<b>12,016.12</b>	<b>8,000.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-4762-2010	FICA/MEDICARE	730.00	919.15	0.00
180-4762-2020	GROUP INSURANCE	0.00	4.48	0.00
180-4762-2030	RETIREMENT	1,077.00	1,367.32	0.00
180-4762-2040	WORKERS COMP INSURANCE	67.00	77.65	0.00
180-4762-2050	UNEMPL INSURANCE	15.00	19.85	0.00
180-4762-2070	SUPPLEMENTAL DEATH BENEFIT	36.00	44.44	0.00
180-4762-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>1,925.00</b>	<b>2,432.89</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4762-3300	OPERATING SUPPLIES	2,493.00	2,500.00	0.00
180-4762-3310	GASOLINE/DIESEL/OIL/ETC	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,493.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4762-4010	PROFESSIONAL SERVICES	0.00	0.00	0.00
180-4762-4200	TELEPHONE/CELL/MOBILE BB	600.00	600.00	0.00
180-4762-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
180-4762-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-4762-4510	VEHICLE REPAIR & MAINT	0.00	0.00	0.00
180-4762-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
180-4762-4530	MAINTENANCE AGREEMENTS	972.00	972.00	0.00
180-4762-4920	CONTRACT LABOR	5,095.00	2,028.99	0.00
180-4762-4990	MISCELLANEOUS	2,200.00	2,200.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>8,867.00</b>	<b>5,800.99</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4762-5750	MACH/EQUIP (INVENTORIED)	868.00	868.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>868.00</b>	<b>868.00</b>	<b>0.00</b>
<b>Total Department: 4762 - CO ATT CHECK COLLECTION:</b>		<b>23,618.00</b>	<b>23,618.00</b>	<b>8,000.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4852 - DIST ATT FORFEITURES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4852-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
180-4852-1130	COORDINATOR	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-4852-2010	FICA/MEDICARE	0.00	0.00	0.00
180-4852-2020	GROUP INSURANCE	0.00	0.00	0.00
180-4852-2030	RETIREMENT	0.00	0.00	0.00
180-4852-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
180-4852-2050	UNEMPL INSURANCE	0.00	0.00	0.00
180-4852-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4852-3300	OPERATING SUPPLIES	26,318.00	37,773.05	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>26,318.00</b>	<b>37,773.05</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4852-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
180-4852-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-4852-4990	MISCELLANEOUS	5,201.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>5,201.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4852-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
180-4852-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4852 - DIST ATT FORFEITURES:</b>		<b>31,519.00</b>	<b>37,773.05</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4862 - DIST ATT LAW ENF SPECIAL</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4862-3300	OPERATING SUPPLIES	1,955.00	1,983.09	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,955.00</b>	<b>1,983.09</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4862-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-4862-4990	MISCELLANEOUS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4862-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
180-4862-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4862 - DIST ATT LAW ENF SPECIAL:</b>		<b>1,955.00</b>	<b>1,983.09</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4872 - DIST ATT COLLECTION FEES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4872-1030	ASSISTANTS/CHIEF DEPUTY	3,902.00	0.00	0.00
180-4872-1040	ASSISTANTS	0.00	0.00	0.00
180-4872-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
180-4872-1130	COORDINATOR	600.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>4,502.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-4872-2010	FICA/MEDICARE	366.00	0.00	0.00
180-4872-2020	GROUP INSURANCE	382.00	0.00	0.00
180-4872-2030	RETIREMENT	550.00	0.00	0.00
180-4872-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
180-4872-2050	UNEMPL INSURANCE	104.00	0.00	0.00
180-4872-2070	SUPPLEMENTAL DEATH BENEFIT	9.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>1,411.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4872-3300	OPERATING SUPPLIES	5,738.00	11,651.00	11,651.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,738.00</b>	<b>11,651.00</b>	<b>11,651.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4872-4010	PROFESSIONAL SERVICES	0.00	0.00	0.00
180-4872-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-4872-4990	MISCELLANEOUS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4872-5710	ROAD EQUIPMENT(CAPITALIZED)	1,977.00	1,977.00	1,977.00
180-4872-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
180-4872-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,977.00</b>	<b>1,977.00</b>	<b>1,977.00</b>
<b>Total Department: 4872 - DIST ATT COLLECTION FEES:</b>		<b>13,628.00</b>	<b>13,628.00</b>	<b>13,628.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4882 - DISTRICT ATTORNEY</b>				
<b>SubCategory: 120 - BENEFITS</b>				
180-4882-2010	FICA/MEDICARE	0.00	0.00	0.00
180-4882-2020	GROUP INSURANCE	0.00	0.00	0.00
180-4882-2030	RETIREMENT	0.00	0.00	0.00
180-4882-2040	WORKERS COMP INSURANCE	0.00	0.00	0.00
180-4882-2050	UNEMPL INSURANCE	0.00	0.00	0.00
180-4882-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4882-4780	DIST ATT LEOSE TRAINING	1,476.73	2,949.21	0.00
180-4882-4850	DIST ATT VICTIM SERVICES	3,536.08	6,543.31	0.00
180-4882-4860	DA PRETRIAL DIVERSION	5,344.00	18,095.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>10,356.81</b>	<b>27,587.52</b>	<b>0.00</b>
<b>Total Department: 4882 - DISTRICT ATTORNEY:</b>		<b>10,356.81</b>	<b>27,587.52</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4892 - DIST ATT APPORTIONMENT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4892-1060	SALARY SUPPLEMENTS	17,261.00	13,920.00	13,920.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>17,261.00</b>	<b>13,920.00</b>	<b>13,920.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-4892-2010	FICA/MEDICARE	1,198.00	0.00	0.00
180-4892-2020	GROUP INSURANCE	2,059.00	0.00	0.00
180-4892-2030	RETIREMENT	1,788.00	0.00	0.00
180-4892-2040	WORKERS COMP INSURANCE	96.00	0.00	0.00
180-4892-2050	UNEMPL INSURANCE	24.00	0.00	0.00
180-4892-2070	SUPPLEMENTAL DEATH BENEFIT	74.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>5,239.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4892-4540	REPAIR & MAINTENANCE	0.00	0.00	7,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>
<b>Total Department: 4892 - DIST ATT APPORTIONMENT:</b>		<b>22,500.00</b>	<b>13,920.00</b>	<b>21,420.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 4902 - ELECTIONS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4902-4660	ELECTIONS	50,379.95	24,271.21	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>50,379.95</b>	<b>24,271.21</b>	<b>0.00</b>
<b>Total Department: 4902 - ELECTIONS:</b>		<b>50,379.95</b>	<b>24,271.21</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5122 - JAIL - RESTRICTED</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5122-4912	JAIL OPERATIONS	676,630.00	531,576.32	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>676,630.00</b>	<b>531,576.32</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-5122-5710	ROAD EQUIPMENT (CAPITALIZED)	71,370.00	0.00	0.00
180-5122-5750	MACH/EQUIP (INVENTORIED)	186.36	6,722.10	0.00
180-5122-5760	CAPITAL EXPENDITURES	0.00	111,189.33	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>71,556.36</b>	<b>117,911.43</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
180-5122-6300	PRINCIPAL	0.00	11,028.61	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>11,028.61</b>	<b>0.00</b>
<b>Total Department: 5122 - JAIL - RESTRICTED:</b>		<b>748,186.36</b>	<b>660,516.36</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5132 - JAIL COMMISSARY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-5132-1050	CLERK/SUPPORT STAFF	30,000.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-5132-2010	FICA/MEDICARE	2,200.00	0.00	0.00
180-5132-2020	GROUP INSURANCE	8,000.00	0.00	0.00
180-5132-2030	RETIREMENT	3,300.00	0.00	0.00
180-5132-2040	WORKERS COMP INSURANCE	200.00	0.00	0.00
180-5132-2050	UNEMPL INSURANCE	50.00	0.00	0.00
180-5132-2070	SUPPLEMENTAL DEATH BENEFIT	110.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>13,860.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-5132-3360	COMMISSARY COSTS	295,805.34	55,425.16	0.00
180-5132-3370	INMATE WELFARE	350.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>296,155.34</b>	<b>55,425.16</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5132-4560	INMATE TV	4,200.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>4,200.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5132 - JAIL COMMISSARY:</b>		<b>344,215.34</b>	<b>55,425.16</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5162 - CH 59 STATE FORFEITURES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5162-4200	TELEPHONE/CELL/MOBILE BB	7,500.00	7,500.00	0.00
180-5162-4510	VEHICLE REPAIR & MAINT	0.00	6,382.81	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>7,500.00</b>	<b>13,882.81</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-5162-5710	ROAD EQUIPMENT (CAPITALIZED)	0.00	49,054.40	0.00
180-5162-5750	MACH/EQUIP(INVENTORIED)	0.00	3,247.60	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>52,302.00</b>	<b>0.00</b>
<b>Total Department: 5162 - CH 59 STATE FORFEITURES:</b>		<b>7,500.00</b>	<b>66,184.81</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5172 - SOU FED FORFEITURES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5172-4600	OFFICE RENT	0.00	0.00	0.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 5172 - SOU FED FORFEITURES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5500 - CONSTABLES ALL</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5500-4780	CONSTS ROAD CONST PRJ	620.00	620.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>620.00</b>	<b>620.00</b>	<b>0.00</b>
<b>Total Department: 5500 - CONSTABLES ALL:</b>		<b>620.00</b>	<b>620.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5512 - CONSTABLE PCT #1</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5512-4780	LEOSE TRAINING	1,561.81	2,240.11	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,561.81</b>	<b>2,240.11</b>	<b>0.00</b>
<b>Total Department: 5512 - CONSTABLE PCT #1:</b>		<b>1,561.81</b>	<b>2,240.11</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5522 - CONSTABLE PCT #2</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5522-4780	LEOSE TRAINING	3,690.89	3,686.60	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,690.89</b>	<b>3,686.60</b>	<b>0.00</b>
<b>Total Department: 5522 - CONSTABLE PCT #2:</b>		<b>3,690.89</b>	<b>3,686.60</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5532 - CONSTABLE PCT #3</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5532-4780	LEOSE TRAINING	2,068.33	2,746.63	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>2,068.33</b>	<b>2,746.63</b>	<b>0.00</b>
<b>Total Department: 5532 - CONSTABLE PCT #3:</b>		<b>2,068.33</b>	<b>2,746.63</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5542 - CONSTABLE PCT #4</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5542-4780	LEOSE TRAINING	95.30	1,514.60	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>95.30</b>	<b>1,514.60</b>	<b>0.00</b>
<b>Total Department: 5542 - CONSTABLE PCT #4:</b>		<b>95.30</b>	<b>1,514.60</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5602 - CHS</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-5602-3962	PSAP SUPPLIES EXCESS	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5602-4000	SHERIFF ROAD CONST PRJ	20,050.00	6,880.00	0.00
180-5602-4680	DONATIONS	5,089.87	1,480.38	0.00
180-5602-4780	LEOSE TRAINING	21,479.64	20,397.01	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>46,619.51</b>	<b>28,757.39</b>	<b>0.00</b>
<b>Total Department: 5602 - CHS:</b>		<b>46,619.51</b>	<b>28,757.39</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5612 - COURTHOUSE SECURITY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-5612-1040	ASSISTANTS	242,136.00	0.00	0.00
180-5612-1070	PART/TIME	0.00	0.00	0.00
180-5612-1100	LONGEVITY	600.00	0.00	0.00
180-5612-1320	BAILIFF/TRANSPORT OFFICER	0.00	0.00	0.00
180-5612-1800	TEMPORARY	19,160.00	0.00	0.00
180-5612-1890	ACCRUED WAGES	22,300.00	0.00	0.00
180-5612-1990	OVERTIME	7,000.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>291,196.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-5612-2010	FICA/MEDICARE	20,229.00	0.00	0.00
180-5612-2020	GROUP INSURANCE	48,923.00	0.00	0.00
180-5612-2030	RETIREMENT	30,093.00	0.00	0.00
180-5612-2040	WORKERS COMP INSURANCE	1,859.00	0.00	0.00
180-5612-2050	UNEMPL INSURANCE	423.00	0.00	0.00
180-5612-2070	SUPPLEMENTAL DEATH BENEFIT	978.00	0.00	0.00
180-5612-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>102,505.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-5612-3300	OPERATING SUPPLIES	3,500.00	0.00	0.00
180-5612-3310	GASOLINE/DIESEL/OIL,ETC	15,400.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>18,900.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5612-4010	PROFESSIONAL SERVICES	0.00	0.00	0.00
180-5612-4530	MAINTENANCE AGREEMENTS	11,000.00	0.00	0.00
180-5612-4900	JURY EXPENSE	2,400.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>13,400.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-5612-5750	MACH/EQUIP (INVENTORIED)	7,500.00	0.00	0.00
180-5612-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5612 - COURTHOUSE SECURITY:</b>		<b>433,501.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5782 - ATTF INSPECTION FEES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5782-4780	ATTF INSPECTION FEES	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5782 - ATTF INSPECTION FEES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6102 - ROAD &amp; BRIDGE, GENERAL</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6102-4960	RB4 CETRZ1	14.38	251.55	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>14.38</b>	<b>251.55</b>	<b>0.00</b>
<b>Total Department: 6102 - ROAD &amp; BRIDGE, GENERAL:</b>		<b>14.38</b>	<b>251.55</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6110 - ROAD &amp; BRIDGE, PCT 1</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6110-3710	RB1-ANCIENT OAKS	0.00	0.00	0.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 6110 - ROAD &amp; BRIDGE, PCT 1:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6112 - ROAD &amp; BRIDGE, PCT 1</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6112-3300	RB1 CR139/BUENA VISTA DR/FY18	40,000.00	0.00	0.00
180-6112-3700	BOAT RAMP (LCRA)	59.36	0.00	0.00
180-6112-3710	OLA'S LANE	118.48	0.00	0.00
180-6112-3720	ANCIENT OAKS	1,068.42	1,068.42	0.00
180-6112-3730	MESQUITE/W WILLOW	98.68	0.00	0.00
180-6112-3740	GREENWOOD HILL TR (TB LDG)	4,054.27	4,054.27	0.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>45,399.21</b>	<b>5,122.69</b>	<b>0.00</b>
	<b>Total Department: 6112 - ROAD &amp; BRIDGE, PCT 1:</b>	<b>45,399.21</b>	<b>5,122.69</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 300 - SUPPLIES				
180-6120-3700	RB2 NORTHRIDGE DR	0.00	0.00	0.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 6120 - ROAD &amp; BRIDGE, PCT 2:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6122 - ROAD &amp; BRIDGE, PCT 2</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6122-3700	NORTHRIDGE ROAD	574.62	574.62	0.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>574.62</b>	<b>574.62</b>	<b>0.00</b>
	<b>Total Department: 6122 - ROAD &amp; BRIDGE, PCT 2:</b>	<b>574.62</b>	<b>574.62</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
Department: 6132 - ROAD & BRIDGE, PCT 3				
SubCategory: 300 - SUPPLIES				
180-6132-3300	RB3 ROAD PAVING-FY16	17,000.00	0.00	0.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 6132 - ROAD &amp; BRIDGE, PCT 3:</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6150 - R&amp;B COMMON EQUIPMENT</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6150-3300	OPERATING SUPPLIES	1,000.00	0.00	0.00
180-6150-3320	TIRES/TUBES/BATTERIES	4,000.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6150-4510	VEHICLE REPAIR & MAINT	70,000.00	150,000.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>70,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6150-5710	ROAD EQUIPMENT(CAPITALIZED)	52,957.20	85,218.14	75,000.00
180-6150-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>52,957.20</b>	<b>85,218.14</b>	<b>75,000.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
180-6150-6300	PRINCIPAL	0.00	0.00	0.00
180-6150-6700	INTEREST	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6150 - R&amp;B COMMON EQUIPMENT:</b>		<b>127,957.20</b>	<b>235,218.14</b>	<b>75,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6350 - CONTRACT SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6350-4026	TDHS (CHLD WLFR) CLOTHING	4,580.00	4,580.00	2,500.00
180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	420.00	420.00	2,500.00
180-6350-4028	FAMILY CRISIS CENTER	5,000.00	6,250.00	5,000.00
180-6350-4029	CHILDREN'S ADVOCACY CENTER	5,000.00	6,250.00	5,000.00
180-6350-4031	CASA	5,000.00	6,250.00	5,000.00
180-6350-4032	SETON CARE-A-VAN	5,000.00	0.00	5,000.00
180-6350-4033	BOYS & GIRLS CLUB	5,000.00	6,250.00	5,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Total Department: 6350 - CONTRACT SERVICES:</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6500 - LIBRARY SYSTEM</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-6500-1900	FRIENDS SAL/BEN CONTRIB	4,107.81	12,579.80	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>4,107.81</b>	<b>12,579.80</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
180-6500-2010	FICA/MEDICARE	200.00	0.00	0.00
180-6500-2030	RETIREMENT	340.00	0.00	0.00
180-6500-2040	WORKERS COMP INSURANCE	106.00	0.00	0.00
180-6500-2050	UNEMPL INSURANCE	103.00	0.00	0.00
180-6500-2070	SUPPLEMENTAL DEATH BENEFIT	105.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>854.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-6500-3950	CITY BOOK FUND	19,237.78	17,323.14	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>19,237.78</b>	<b>17,323.14</b>	<b>0.00</b>
<b>Total Department: 6500 - LIBRARY SYSTEM:</b>		<b>24,199.59</b>	<b>29,902.94</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6512 - HERMAN BROWN LIBRARY</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6512-3300	OPERATING SUPPLIES	636.00	0.00	0.00
180-6512-3900	HERMAN BROWN LIBRARY UPDATES	37,390.56	44,213.59	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>38,026.56</b>	<b>44,213.59</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6512-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
180-6512-4270	CONFERENCE/DUES/TRAINING	636.70	0.00	0.00
180-6512-4520	REPAIR & MAINTENANCE	841.35	0.00	0.00
180-6512-4560	TELE/INTERNET SVC PVDR (ISP)	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,478.05</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6512-5300	BUILDING EXPANSION	0.00	0.00	0.00
180-6512-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
180-6512-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6512 - HERMAN BROWN LIBRARY:</b>		<b>39,504.61</b>	<b>44,213.59</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6522 - MARBLE FALLS LIBRARY</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6522-3300	OPERATING SUPPLIES	0.00	0.00	0.00
180-6522-3900	MARBLE FALLS LIBRARY UPDATES	69,005.08	76,168.91	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>69,005.08</b>	<b>76,168.91</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6522-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
180-6522-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-6522-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
180-6522-4540	SUPPORT FEES/LICENSING FEES	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6522-5750	MACH/EQUIP (INVENTORIED)	2,595.25	2,862.75	0.00
180-6522-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>2,595.25</b>	<b>2,862.75</b>	<b>0.00</b>
<b>Total Department: 6522 - MARBLE FALLS LIBRARY:</b>		<b>71,600.33</b>	<b>79,031.66</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6532 - BERTRAM LIBRARY</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6532-3300	OPERATING SUPPLIES	0.00	444.00	0.00
180-6532-3900	BERTRAM LIBRARY UPDATES	22,477.52	25,463.84	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>22,477.52</b>	<b>25,907.84</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6532-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	0.00
180-6532-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
180-6532-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
180-6532-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
180-6532-4540	SUPPORT FEES/LICENSING FEES	0.00	0.00	0.00
180-6532-4560	TELE/INTERNET SVC PVDR (ISP)	0.00	0.00	0.00
180-6532-4620	COPIER RENTAL	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6532-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
180-6532-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6532 - BERTRAM LIBRARY:</b>		<b>22,477.52</b>	<b>25,907.84</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6542 - OAKALLA LIBRARY</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-6542-3300	OPERATING SUPPLIES	0.00	0.00	0.00
180-6542-3900	OAKALLA LIBRARY UPDATES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6542-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6542-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
180-6542-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6542 - OAKALLA LIBRARY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6552 - HISTORICAL COMMISSION</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6552-4660	HCOMM MARKETING	0.00	0.00	0.00
180-6552-4670	HCOMM HISTORY BOOKS	24,522.75	25,282.75	0.00
180-6552-4675	HCOMM FORT CROGHAN	0.00	4,943.00	0.00
180-6552-4680	HCOMM DONATIONS	5,537.66	4,510.13	0.00
180-6552-4690	OLD JAIL DONATIONS	0.00	0.00	0.00
180-6552-4700	HCOMM IRON BRIDGES	8,452.00	5,278.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>38,512.41</b>	<b>40,013.88</b>	<b>0.00</b>
<b>Total Department: 6552 - HISTORICAL COMMISSION:</b>		<b>38,512.41</b>	<b>40,013.88</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6572 - HBL FRIENDS EXPANSION</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6572-4010	HB LIBRARY FRIENDS EXPANSION	4,000.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6572-5300	HB LIBRARY FRIENDS EXPANSION	533,662.24	39,947.72	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>533,662.24</b>	<b>39,947.72</b>	<b>0.00</b>
<b>Total Department: 6572 - HBL FRIENDS EXPANSION:</b>		<b>537,662.24</b>	<b>39,947.72</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
180-7000-0190	TRANSFERS OUT	0.00	0.00	0.00
180-7000-5050	TRANSFER TO JAIL COMMISSARY	0.00	0.00	0.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 180 - RESTRICTED:</b>		<b>(2,623,468.28)</b>	<b>(2,788,458.73)</b>	<b>(74,799.00)</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 190 - BCSO SPECIAL &amp; CH 59</b>				
<b>RevCategory: 3370 - LOCAL CASH MATCH</b>				
190-3370-1150	MISC/RESTITUTION	0.00	0.00	0.00
<b>Total RevCategory: 3370 - LOCAL CASH MATCH:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3500 - FINES &amp; FORFEITURES</b>				
190-3500-1010	FORFEITURES-CHPT 59	0.00	0.00	0.00
<b>Total RevCategory: 3500 - FINES &amp; FORFEITURES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3510 - NET FORFEITURES</b>				
190-3510-1000	FORFEITURE REVENUE (STATE)	0.00	0.00	0.00
190-3510-3000	RSV FORFEITURES	0.00	0.00	0.00
<b>Total RevCategory: 3510 - NET FORFEITURES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
190-3600-0000	INTEREST EARNED-LOCAL	200.00	0.00	0.00
190-3600-1000	LOGIC/TXPOOL/TXCLAS INT EARNED	0.00	0.00	0.00
190-3600-1060	INTEREST-CHPT 59	0.00	0.00	0.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>200.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
190-3640-0000	SALE OF FIXED ASSETS - LCAL	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
190-3900-0180	TRANSFER IN	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5150 - BCSO SPECIAL</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
190-5150-3060	POLICE TECHNICAL SUPPLIES	0.00	0.00	0.00
190-5150-3100	OFFICE SUPPLIES	370.15	0.00	0.00
190-5150-3300	OPERATING SUPPLIES	4,400.00	0.00	773.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>4,770.15</b>	<b>0.00</b>	<b>773.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
190-5150-4000	CONTRACT SERVICES	2,445.00	0.00	0.00
190-5150-4090	INSURANCE	3,000.00	3,000.00	0.00
190-5150-4200	TELEPHONE/CELL/MOBILE BB	3,000.00	0.00	0.00
190-5150-4250	TRAVEL AND TRAINING	5,000.00	0.00	0.00
190-5150-4270	CONFERENCE/DUES/TRAINING	5,100.00	0.00	0.00
190-5150-4370	UTILITIES & MAINTENANCE	4,800.00	42.67	0.00
190-5150-4500	RSV FORFEITURES	1,500.00	0.00	0.00
190-5150-4520	EQUIP REPAIR & MAINT	1,000.00	0.00	0.00
190-5150-4530	MAINTENANCE AGREEMENTS	2,000.00	0.00	0.00
190-5150-4540	SUPPORT FEES/LICENSING FEES	2,300.00	4,118.85	0.00
190-5150-4590	CONFIDENTIAL FUNDS	7,500.00	7,500.00	7,500.00
190-5150-4600	OFFICE RENT	17,055.00	0.00	0.00
190-5150-4610	EQUIPMENT RENTAL	1,500.00	1,500.00	0.00
190-5150-4640	RADIO SERVICE (900MHZ SYSTEM)	0.00	0.00	0.00
190-5150-4980	MEMBERSHIP-CRIMINAL DATABASES	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>56,200.00</b>	<b>16,161.52</b>	<b>7,500.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
190-5150-5710	ROAD EQUIP(CAPITALIZED)	0.00	32,190.88	0.00
190-5150-5750	MACH/EQUIP (INVENTORIED)	3,279.85	3,247.60	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>3,279.85</b>	<b>35,438.48</b>	<b>0.00</b>
<b>Total Department: 5150 - BCSO SPECIAL:</b>		<b>64,250.00</b>	<b>51,600.00</b>	<b>8,273.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5162 - CH 59 STATE FORFEITURES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
190-5162-4200	TELE/CELL/MOBILE	0.00	0.00	5,770.00
190-5162-4510	VEH REPAIR & MAINT	0.00	0.00	0.00
190-5162-4540	SUPPORT/LICENSING AGREEMENTS	0.00	0.00	1,500.00
190-5162-4610	XEROX AGREEMENT	0.00	0.00	1,860.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>9,130.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
190-5162-5710	ROAD EQUIPMENT (CAPITALIZED)	0.00	0.00	0.00
190-5162-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	10,634.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,634.00</b>
<b>Total Department: 5162 - CH 59 STATE FORFEITURES:</b>		<b>0.00</b>	<b>0.00</b>	<b>19,764.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
190-7000-0180	TRF TO RSTD	0.00	0.00	0.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 190 - BCSO SPECIAL &amp; CH 59:</b>		<b>(64,050.00)</b>	<b>(51,600.00)</b>	<b>(28,037.00)</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 200 - LIBRARY SYSTEM</b>				
<b>RevCategory: 3900 - TRANSFERS IN</b>				
200-3900-0100	TRANSFERS IN FROM GENERAL FUND	900,892.00	908,114.00	945,445.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>900,892.00</b>	<b>908,114.00</b>	<b>945,445.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6500 - LIBRARY SYSTEM</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
200-6500-1030	ASSISTANTS/CHIEF DEPUTY	262,101.00	0.00	0.00
200-6500-1040	ASSISTANTS	0.00	121,453.00	123,864.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	ASSISTANT LIBRARY DIRECTOR		3.00	41,288.00
				123,864.00
200-6500-1050	CLERK/SUPPORT STAFF	0.00	146,207.00	149,096.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	LIBRARY TECHS		4.00	37,274.00
				149,096.00
200-6500-1070	PART/TIME	135,763.00	125,966.00	150,548.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	P/T LIBRARY HOURS (10 POSITIONS)		8,453.00	17.81
FY 2019 PROPOSED	ROUNDING		1.00	0.07
				150,547.93
				0.07
200-6500-1100	LONGEVITY	2,475.00	2,475.00	1,950.00
200-6500-1130	COORDINATOR	167,710.00	169,557.00	172,911.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	LIBRARY DIRECTORS		3.00	57,637.00
				172,911.00
200-6500-1800	TEMPORARY	0.00	0.00	0.00
200-6500-1890	ACCRUED WAGES	0.00	0.00	0.00
200-6500-1990	OVERTIME	0.00	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>568,049.00</b>	<b>565,658.00</b>	<b>598,369.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
200-6500-2010	FICA/MEDICARE	43,131.00	42,923.00	45,731.00
200-6500-2020	GROUP INSURANCE	97,847.00	106,207.00	107,640.00
200-6500-2030	RETIREMENT	62,294.00	62,898.00	67,013.00
200-6500-2040	WORKERS COMP INSURANCE	3,963.00	3,944.00	2,130.00
200-6500-2050	UNEMPL INSURANCE	1,002.00	898.00	1,375.00
200-6500-2070	SUPPLEMENTAL DEATH BENEFIT	2,086.00	1,795.00	1,913.00
200-6500-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>210,323.00</b>	<b>218,665.00</b>	<b>225,802.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
200-6500-3300	OPERATING SUPPLIES	10,376.00	10,376.00	10,376.00
200-6500-3500	R&M SUPPLIES	0.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>10,376.00</b>	<b>10,376.00</b>	<b>10,376.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
200-6500-4000	RSV CITY BURNET PUBL PRGMS	0.00	0.00	0.00
200-6500-4010	PROFESSIONAL SERVICES	17,000.00	17,000.00	17,000.00
200-6500-4070	PEST CONTROL	0.00	0.00	0.00
200-6500-4200	TELEPHONE/BASIC SVC	7,220.00	5,960.00	4,280.00
200-6500-4250	TRAVEL/MILEAGE	1,800.00	1,800.00	1,800.00
200-6500-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
200-6500-4370	UTILITIES	0.00	0.00	0.00
200-6500-4520	REPAIR & MAINTENANCE	4,000.00	4,000.00	4,000.00
200-6500-4530	MAINTENANCE AGREEMENTS	30,000.00	20,386.84	30,000.00
200-6500-4540	SUPPORT FEES/LICENSING FEES	41,624.00	42,355.00	44,518.00
200-6500-4550	TELE/INTERNET ISDN	3,000.00	3,000.00	0.00
200-6500-4560	TELE/INTERNET SVC PVDR (ISP)	5,500.00	8,300.00	8,300.00
200-6500-4610	EQUIPMENT RENTAL	1,000.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>112,144.00</b>	<b>103,801.84</b>	<b>110,898.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
200-6500-5300	BUILDINGS	0.00	0.00	0.00
200-6500-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00
200-6500-5760	MACH/EQUIP (CAPITALIZED)	0.00	9,613.16	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>9,613.16</b>	<b>0.00</b>
<b>Total Department: 6500 - LIBRARY SYSTEM:</b>		<b>900,892.00</b>	<b>908,114.00</b>	<b>945,445.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
200-7000-0180	TRF TO RSTD	0.00	0.00	0.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 200 - LIBRARY SYSTEM:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 270 - COUNTY JAIL</b>				
<b>RevCategory: 3420 - INMATE HOUSING</b>				
270-3420-0000	INMATE HOUSING - NON LOCAL	740,637.00	5,887,556.00	5,897,080.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	Federal Inmates/annual		61,345.00	(64.00)
FY 2019 PROPOSED	Other contract inmates/non-local		43,800.00	(45.00)
270-3420-0010	INMATE HOUSING - PHONE COMM	60,000.00	200,000.00	100,000.00
270-3420-0100	INMATE HOUSING - EXPANSION	5,653,585.00	2,628,000.00	0.00
270-3420-0150	INMATE HOUSING - LOCAL	25,000.00	25,000.00	22,446.00
<b>Total RevCategory: 3420 - INMATE HOUSING:</b>		<b>6,479,222.00</b>	<b>8,740,556.00</b>	<b>6,019,526.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
270-3600-1000	INT EARNED - LOCAL	0.00	0.00	0.00
270-3600-2000	INT EARNED - CERT OF DEP	0.00	0.00	0.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
270-3640-0000	SALE OF FIXED ASSETS	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
270-3700-0000	OTHER REVENUE	0.00	0.00	0.00
270-3700-1100	INSURANCE CLAIM REIMBURSEMENT	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
270-3900-0100	TRANSFERS IN FROM GEN (JAIL OPER)	1,909,711.00	1,909,711.00	2,464,711.00
270-3900-0290	TRANSFERS IN FROM GRANT FUND (SCAAP)	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>1,909,711.00</b>	<b>1,909,711.00</b>	<b>2,464,711.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5120 - COUNTY JAIL</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
270-5120-1040	ASSISTANTS	3,058,000.00	0.00	0.00
270-5120-1050	CLERK/SUPPORT STAFF	41,315.00	106,086.00	0.00
270-5120-1055	COMMAND STAFF	0.00	279,538.00	223,107.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	CHIEF DEPUTY 25%		0.25	77,128.00
FY 2019 PROPOSED	JAIL ADMIN/CAPT		1.00	67,455.00
FY 2019 PROPOSED	JAIL- LT		2.00	68,185.00
270-5120-1056	INVESTIGATOR/SGT	0.00	295,869.00	361,938.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JAIL - SGT		6.00	60,323.00
270-5120-1057	CORPORALS	0.00	0.00	0.00
270-5120-1058	DEPUTIES/CO'S- SHIFT	0.00	3,805,579.00	2,955,731.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JAIL - CO I		34.00	41,387.00
FY 2019 PROPOSED	JAIL - CO I ADMIN		2.00	37,274.00
FY 2019 PROPOSED	JAIL - CO II		9.00	42,261.00
FY 2019 PROPOSED	JAIL - CO III		6.00	44,838.00
FY 2019 PROPOSED	JAIL CO - TEMP		10.00	37,500.00
FY 2019 PROPOSED	JAIL- CO IV		6.00	47,350.00
FY 2019 PROPOSED	JAIL OIC		4.00	41,387.00
270-5120-1059	DEPUTIES/CO'S-NONSHIFT	0.00	91,518.00	85,287.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	COMM CLERK 85%		0.85	41,387.00
FY 2019 PROPOSED	JAIL- FOOD SERVICE ADMIN		1.00	50,108.00
FY 2019 PROPOSED	ROUNDING		1.00	0.05
270-5120-1130	COORDINATOR	55,021.00	53,456.00	55,599.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JAIL- BUS MGR		1.00	55,599.00
270-5120-1410	TECHNICIANS	0.00	36,338.00	36,338.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	JAIL- MAINT TECH		1.00	36,338.00
270-5120-1890	ACCRUED WAGES	0.00	0.00	0.00
270-5120-1990	OVERTIME	49,968.00	48,968.00	49,947.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>3,204,304.00</b>	<b>4,717,352.00</b>	<b>3,767,947.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
270-5120-2010	FICA/MEDICARE	238,870.00	366,503.00	373,833.00
270-5120-2020	GROUP INSURANCE	880,650.00	1,294,045.00	917,631.00
270-5120-2030	RETIREMENT	414,308.00	537,061.00	547,802.00
270-5120-2040	WORKERS COMP INSURANCE	82,000.00	33,665.00	76,819.00
270-5120-2050	UNEMPL INSURANCE	6,859.00	9,199.00	9,383.00
270-5120-2070	SUPPLEMENTAL DEATH BENEFIT	12,337.00	15,335.00	15,642.00
270-5120-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>1,635,024.00</b>	<b>2,255,808.00</b>	<b>1,941,110.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
270-5120-3300	OPERATING SUPPLIES	24,458.00	32,958.00	16,380.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
270-5120-3310	OFFICE SUPPLIES	9,600.00	0.00	0.00	
270-5120-3350	INMATE FOOD COSTS	488,317.00	640,817.00	489,107.00	
270-5120-3400	BUILDING AND MAINT SUPPLIES	70,715.00	0.00	77,787.00	
270-5120-3450	JAIL MAINTENANCE	0.00	0.00	75,000.00	
270-5120-3990	SECURITY SUPPLIES	7,500.00	7,534.00	7,800.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>600,590.00</b>	<b>681,309.00</b>	<b>666,074.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
270-5120-4000	INMATE SERVICES CONTRACT	0.00	49,061.00	49,061.00	
270-5120-4010	INMATE HOUSING COST	0.00	0.00	0.00	
270-5120-4020	INMATE SUPPLIES COST	68,140.00	63,568.00	26,280.00	
270-5120-4090	INSURANCE	57,084.00	57,084.00	57,084.00	
270-5120-4110	INMATE MEDICAL EXPENSE	0.00	0.00	0.00	
270-5120-4120	JAIL MEDICAL COSTS	900,000.00	752,220.00	1,196,630.00	
270-5120-4130	EMPL PHYSICALS/PSYCH EXAMS	11,000.00	0.00	11,000.00	
270-5120-4200	TELEPHONE/CELL/MOBILE BB	33,100.00	27,600.00	27,600.00	
270-5120-4250	TRAVEL/MILEAGE	3,000.00	7,000.00	7,000.00	
270-5120-4260	TELE/INTERNT SVC PROV	0.00	0.00	0.00	
270-5120-4270	CONFERENCE/DUES/TRAINING	16,500.00	14,200.00	20,000.00	
270-5120-4370	UTILITIES-BCJ	0.00	0.00	480,000.00	
270-5120-4510	VEHICLE REPAIR & MAINT	10,245.00	16,320.00	16,320.00	
270-5120-4520	REPAIR & MAINTENANCE	200.00	0.00	0.00	
270-5120-4530	MAINT AGREEMENTS	18,693.60	37,200.00	37,200.00	
270-5120-4620	COPIER RENTAL	21,500.00	24,000.00	24,000.00	
270-5120-4820	UNIFORMS	10,800.00	10,800.00	10,800.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,150,262.60</b>	<b>1,059,053.00</b>	<b>1,962,975.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
270-5120-5300	BUILDINGS	3,405.00	0.00	0.00	
270-5120-5750	MACH/EQUIP (INVENTORIED)	17,206.40	12,289.35	5,580.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	SCBA UNITS TO COMPLY WITH SANDRA BLAND ACT		3.00	1,860.00	5,580.00
270-5120-5760	MACH/EQUIP (CAPITALIZED)	11,925.00		0.00	88,040.00
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	ARGYLE ADDITIONAL CAMERAS IN HOUSING PMT1/3YR		1.00	37,701.00	37,701.00
FY 2019 PROPOSED	FINANCE TRANSPORT BUS PMT1/5 YR		1.00	40,691.00	40,691.00
FY 2019 PROPOSED	GUARD 1 PIPE SYSTEM TO COMPLY WITH SANDRA BLAND AC		1.00	6,148.00	6,148.00
FY 2019 PROPOSED	MOWER/TRACTOR FIN FROM RESTRICTED PMT 1/3 YR		1.00	3,500.00	3,500.00
<b>Budget Notes</b>					
<b>Budget Code</b>	<b>Description</b>				
FY 2019 PROPOSED	ARGYLE-VENDOR- FINANCE THROUGH RESTRICTED ACCT FOR 3 YRS, QUARTERLY PMTS, WILL BE \$37701. PER YEAR INT AND PRINCIPAL.				
FY 2019 PROPOSED	5 YEAR FINANCE ON TRANSPORT BUS TO MOVE FED INMATES. PMTS \$36223, PRINCIPAL, \$4468, INT PER YR, PD IN QUARTERS OVER NEXT 5 YEARS.				
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>32,536.40</b>	<b>12,289.35</b>	<b>93,620.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
270-5120-6300	PRINCIPAL	0.00	0.00	45,485.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	ENTERPRISE LEASED VEHICLES		1.00	22,152.00	22,152.00
FY 2019 PROPOSED	SELF FIN- COMP UPGRADE-SECURITY IN 2018		1.00	23,333.00	23,333.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
270-5120-6700	INTEREST	0.00	0.00	7,026.00
	<b>Total SubCategory: 600 - DEBT SERVICE:</b>	<b>0.00</b>	<b>0.00</b>	<b>52,511.00</b>
	<b>Total Department: 5120 - COUNTY JAIL:</b>	<b>6,622,717.00</b>	<b>8,725,811.35</b>	<b>8,484,237.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5122 - JAIL - RESTRICTED</b>				
<b>SubCategory: 600 - DEBT SERVICE</b>				
270-5122-6300	PRINCIPAL	0.00	0.00	0.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5122 - JAIL - RESTRICTED:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 5140 - JAIL EXPANSION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
270-5140-1040	ASSISTANTS	401,897.00	1,174,644.00	0.00
270-5140-1050	CLERK/SUPPORT STAFF	0.00	0.00	0.00
270-5140-1130	COORDINATOR	0.00	0.00	0.00
270-5140-1990	OVERTIME	35,032.00	11,032.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>436,929.00</b>	<b>1,185,676.00</b>	<b>0.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
270-5140-2010	FICA/MEDICARE	89,535.00	89,860.00	0.00
270-5140-2020	GROUP INSURANCE	215,231.00	234,602.00	0.00
270-5140-2030	RETIREMENT	91,358.00	91,358.00	0.00
270-5140-2040	WORKERS COMP INSURANCE	7,918.00	7,918.00	0.00
270-5140-2050	UNEMPL INSURANCE	344.00	1,344.00	0.00
270-5140-2070	SUPPLEMENTAL DEATH BENEFIT	4,331.00	4,331.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>408,717.00</b>	<b>429,413.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
270-5140-3300	OPERATING SUPPLIES	0.00	0.00	0.00
270-5140-3310	OFFICE SUPPLIES	0.00	0.00	0.00
270-5140-3350	INMATE FOOD COSTS	319,736.00	185,609.15	0.00
270-5140-3400	BUILDING/MAINT	0.00	0.00	0.00
270-5140-3990	SECURITY SUPPLIES	669.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>320,405.00</b>	<b>185,609.15</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
270-5140-4000	INMATE SERVICES CONTRACT	61,700.00	66,957.50	0.00
270-5140-4020	INMATE SUPPLIES COST	40,428.00	0.00	0.00
270-5140-4090	INSURANCE	0.00	0.00	0.00
270-5140-4120	INMATE MEDICAL	0.00	0.00	0.00
270-5140-4130	EMPL PHYSICALS/PSYCH EXAMS	0.00	0.00	0.00
270-5140-4200	PHONES	0.00	0.00	0.00
270-5140-4250	TRAVEL/MILEAGE	0.00	0.00	0.00
270-5140-4260	TELE/INTNT SVC PROV	0.00	0.00	0.00
270-5140-4270	CONFERENCE/DUES/TRAINING	0.00	0.00	0.00
270-5140-4370	UTILITIES BCJ	120,000.00	53,600.00	0.00
270-5140-4510	VEHICLE REPAIR & MAINT	3,680.00	0.00	0.00
270-5140-4530	MAINT AGREEMENTS	24,000.00	13,200.00	0.00
270-5140-4620	COPIER RENTAL	0.00	0.00	0.00
270-5140-4820	UNIFORMS	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>249,808.00</b>	<b>133,757.50</b>	<b>0.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
270-5140-5750	MACH/EQUIP (INVENTORIED)	2,931.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>2,931.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5140 - JAIL EXPANSION:</b>		<b>1,418,790.00</b>	<b>1,934,455.65</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
270-7000-0180	TRF TO RSTD	0.00	0.00	0.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 270 - COUNTY JAIL:</b>		<b>347,426.00</b>	<b>(10,000.00)</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 300 - R &amp; B, GENERAL</b>				
<b>RevCategory: 3100 - GENERAL PROPERTY TAXES</b>				
300-3100-1100	CURRENT PROPERTY TAXES	1,990,931.00	2,185,653.00	2,460,558.00
300-3100-1200	DELINQUENT PROPERTY TAXES	25,000.00	25,000.00	25,000.00
<b>Total RevCategory: 3100 - GENERAL PROPERTY TAXES:</b>		<b>2,015,931.00</b>	<b>2,210,653.00</b>	<b>2,485,558.00</b>
<b>RevCategory: 3190 - PENALTY&amp;INT/COLL FEES</b>				
300-3190-1200	P&I ON DELINQUENT TAXES	18,000.00	18,000.00	18,000.00
300-3190-1210	TAX ATTORNEY COLLECTION FEE	0.00	0.00	0.00
<b>Total RevCategory: 3190 - PENALTY&amp;INT/COLL FEES:</b>		<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
<b>RevCategory: 3210 - MOTOR VEHICLE</b>				
300-3210-2000	MOTOR VEHICLE REGISTRATIONS	410,000.00	410,000.00	410,000.00
300-3210-2080	MV REGISTER/SALES TAX-5% COMM	0.00	0.00	0.00
300-3210-3000	OPTIONAL COUNTY FEE	450,000.00	450,000.00	450,000.00
<b>Total RevCategory: 3210 - MOTOR VEHICLE:</b>		<b>860,000.00</b>	<b>860,000.00</b>	<b>860,000.00</b>
<b>RevCategory: 3320 - FEDERAL SHARED REVENUES</b>				
300-3320-0000	FEDERAL PMTS IN LIEU OF TAXES	0.00	0.00	0.00
<b>Total RevCategory: 3320 - FEDERAL SHARED REVENUES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3340 - STATE SHARED REVENUES</b>				
300-3340-1000	GROSS WHT/AXLE WHT FEES	20,000.00	20,000.00	20,000.00
300-3340-2000	STATE LATERAL ROAD	30,000.00	30,000.00	30,000.00
<b>Total RevCategory: 3340 - STATE SHARED REVENUES:</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
300-3600-1000	INTEREST EARNED	6,000.00	6,000.00	6,000.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
300-3640-0000	SALE OF FIXED ASSETS	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
300-3700-0000	OTHER REVENUE	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3800 - OTHER FINANCING SOURCES</b>				
300-3800-1000	ISSUANCE OF DEBT-CAP. LEASE	0.00	0.00	0.00
<b>Total RevCategory: 3800 - OTHER FINANCING SOURCES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
300-3900-0100	TRANSFERS IN FROM GENERAL FUND	0.00	0.00	0.00
300-3900-0180	TRANSFERS IN FROM RSTD	0.00	0.00	0.00
300-3900-0290	TRANSFERS IN FROM GRANT FUND	0.00	0.00	0.00
300-3900-0890	TRANSFERS IN FROM UNEMP FUND	0.00	0.00	0.00
300-3900-0970	TRANSFERS IN FROM L/TERM DEBT	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
<b>Department: 6100 - ROAD &amp; BRIDGE, GENERAL</b>					
<b>SubCategory: 100 - SALARIES AND WAGES</b>					
300-6100-1890	ACCRUED WAGES	0.00	0.00	0.00	
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SubCategory: 300 - SUPPLIES</b>					
300-6100-3300	RSTD-RB1 CR139/BUENA VISTA/FY18	0.00	30,000.00	0.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
300-6100-4980	LONG TERM PROJECTS	0.00	0.00	0.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
300-6100-5200	LAND	0.00	0.00	0.00	
300-6100-5700	ROAD EQUIPMENT	0.00	0.00	0.00	
300-6100-5710	ROAD EQUIPMENT(CAPITALIZED)	0.00	0.00	0.00	
300-6100-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00	
300-6100-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
300-6100-6300	PRINCIPAL	93,189.00	94,445.00	37,240.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	DISTRIBUTOR TRUCK PMT 1/5 YRS		1.00	37,240.00	37,240.00
300-6100-6700	INTEREST	1,943.00		687.00	7,551.00
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	DISTR TRUCK PMT 1/5 YR CAP LEASE		1.00	7,551.00	7,551.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>95,132.00</b>		<b>95,132.00</b>	<b>44,791.00</b>
<b>Total Department: 6100 - ROAD &amp; BRIDGE, GENERAL:</b>		<b>95,132.00</b>		<b>125,132.00</b>	<b>44,791.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
300-7000-0180	TRANSFERS OUT TO RB GEN RESTR	75,000.00	75,000.00	75,000.00
300-7000-0310	TRANS TO R&B PCT1	827,908.00	869,329.00	879,329.00
300-7000-0320	TRANS TO R&B PCT2	959,132.00	985,740.00	995,740.00
300-7000-0330	TRANS TO R&B PCT3	721,146.00	752,554.00	761,304.00
300-7000-0340	TRANS TO R&B PCT4	771,770.00	809,488.00	817,613.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>3,354,956.00</b>	<b>3,492,111.00</b>	<b>3,528,986.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>3,354,956.00</b>	<b>3,492,111.00</b>	<b>3,528,986.00</b>
<b>Total Fund: 300 - R &amp; B, GENERAL:</b>		<b>(500,157.00)</b>	<b>(472,590.00)</b>	<b>(154,219.00)</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 310 - R &amp; B, PCT #1</b>				
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
310-3640-0000	SALE OF FIXED ASSETS	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
310-3700-1100	INSURANCE CLAIMS REIMBURSEMENTS	0.00	18,633.33	0.00
310-3700-1510	RSV-GREENWOOD HILLS TR	0.00	0.00	0.00
310-3700-9000	OTHER	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>0.00</b>	<b>18,633.33</b>	<b>0.00</b>
<b>RevCategory: 3800 - OTHER FINANCING SOURCES</b>				
310-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	26,587.00	0.00	0.00
<b>Total RevCategory: 3800 - OTHER FINANCING SOURCES:</b>		<b>26,587.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
310-3900-0300	TRANSFERS IN FROM R&BGEN	827,908.00	869,329.00	879,329.00
310-3900-0970	TRANSFERS IN FROM L/TERM DEBT	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>827,908.00</b>	<b>869,329.00</b>	<b>879,329.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6110 - ROAD &amp; BRIDGE, PCT 1</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
310-6110-1000	LABOR	305,288.00	0.00	0.00
310-6110-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	0.00
310-6110-1070	PART/TIME	0.00	4,500.00	0.00
310-6110-1100	LONGEVITY	750.00	750.00	750.00
310-6110-1400	SUPERVISOR	0.00	59,717.00	59,759.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB FOREMAN		1.00	59,759.00
310-6110-1405	ASST SUPERVISOR	0.00	88,890.00	94,890.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB ASST FOREMAN		2.00	47,445.00
310-6110-1410	TECHNICIANS	0.00	158,871.00	165,152.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB TECHS		4.00	41,288.00
310-6110-1800	TEMPORARY	0.00	6,000.00	6,032.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	TEMP EMPLOYEE		1.00	6,032.00
310-6110-1890	ACCRUED WAGES	0.00	0.00	0.00
310-6110-1990	OVERTIME	0.00	2,000.00	2,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>306,038.00</b>	<b>320,728.00</b>	<b>328,583.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
310-6110-2010	FICA/MEDICARE	23,514.00	24,443.00	24,465.00
310-6110-2020	GROUP INSURANCE	63,393.00	74,345.00	75,348.00
310-6110-2030	RETIREMENT	34,980.00	35,818.00	35,850.00
310-6110-2040	WORKERS COMP INSURANCE	12,761.00	2,246.00	10,646.00
310-6110-2050	UNEMPL INSURANCE	527.00	511.00	736.00
310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	1,187.00	1,022.00	1,023.00
310-6110-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>136,362.00</b>	<b>138,385.00</b>	<b>148,068.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
310-6110-3100	OFFICE SUPPLIES	100.00	100.00	0.00
310-6110-3300	OPERATING SUPPLIES	225,787.85	262,816.00	299,787.00
310-6110-3310	GASOLINE/DIESEL/OIL/ETC	40,000.00	40,000.00	50,000.00
310-6110-3320	TIRES/TUBES/BATTERIES	4,000.00	9,000.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>269,887.85</b>	<b>311,916.00</b>	<b>349,787.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
310-6110-4010	PROFESSIONAL SERVICES	2,500.00	1,500.00	1,500.00
310-6110-4200	TELEPHONE/CELL/MOBILE BB	2,500.00	2,500.00	2,500.00
310-6110-4250	TRAVEL/MILEAGE	2,100.00	2,100.00	2,100.00
310-6110-4370	UTILITIES	6,100.00	5,600.00	4,600.00
310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	20,500.00	20,000.00	19,000.00
310-6110-4610	EQUIPMENT RENTAL	0.00	0.00	0.00
310-6110-4640	RADIO SERVICE (900MHZ SYSTEM)	0.00	200.00	0.00
310-6110-4650	HAULING	0.00	0.00	0.00
310-6110-4800	TWIN ISLE LOT#51	0.00	0.00	0.00
310-6110-4810	DRY CREEK PROJECT	0.00	0.00	0.00
310-6110-4820	UNIFORMS	4,080.00	5,000.00	2,500.00
310-6110-4920	CONTRACT LABOR	3,000.00	3,000.00	10,000.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
310-6110-4990	MISCELLANEOUS	550.00	500.00	500.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>41,330.00</b>	<b>40,400.00</b>	<b>42,700.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
310-6110-5200	LAND	0.00	0.00	0.00	
310-6110-5500	IMPROVEMENTS OTHER THAN BLDGS	0.00	0.00	0.00	
310-6110-5510	ROADS	0.00	0.00	0.00	
310-6110-5700	ROAD EQUIPMENT	0.00	0.00	0.00	
310-6110-5710	ROAD EQUIP (CAPITALIZED)	26,587.00	45,383.33	0.00	
310-6110-5750	MACH/EQUIP (INVENTORIED)	3,700.00	1,000.00	1,000.00	
310-6110-5760	MACH/EQUIP (CAPITALIZED)	51,682.63	30,000.00	0.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>81,969.63</b>	<b>76,383.33</b>	<b>1,000.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
310-6110-6300	PRINCIPAL	8,697.00	8,600.00	8,852.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	PMT CAPITAL LEASE		1.00	8,852.00	8,852.00
310-6110-6700	INTEREST	91.00		800.00	339.00
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	INTEREST ON CAPITAL LEASE (9/30/17)		1.00	339.00	339.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>8,788.00</b>	<b>9,400.00</b>	<b>9,191.00</b>	
<b>Total Department: 6110 - ROAD &amp; BRIDGE, PCT 1:</b>		<b>844,375.48</b>	<b>897,212.33</b>	<b>879,329.00</b>	

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
310-7000-0180	TRF TO RSTD	0.00	0.00	0.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 310 - R &amp; B, PCT #1:</b>		<b>10,119.52</b>	<b>(9,250.00)</b>	<b>0.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 320 - R &amp; B, PCT #2</b>				
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
320-3640-0000	SALE OF FIXED ASSETS	2,306.00	0.00	0.00
	<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>	<b>2,306.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
320-3700-9000	OTHER	0.00	12,181.64	0.00
	<b>Total RevCategory: 3700 - OTHER:</b>	<b>0.00</b>	<b>12,181.64</b>	<b>0.00</b>
<b>RevCategory: 3800 - OTHER FINANCING SOURCES</b>				
320-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	28,100.00	0.00	0.00
	<b>Total RevCategory: 3800 - OTHER FINANCING SOURCES:</b>	<b>28,100.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
320-3900-0300	TRANSFERS IN FROM R&BGEN	959,132.00	985,740.00	995,740.00
320-3900-0970	TRANSFERS IN FROM L/TERM DEBT	0.00	0.00	0.00
	<b>Total RevCategory: 3900 - TRANSFERS IN:</b>	<b>959,132.00</b>	<b>985,740.00</b>	<b>995,740.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6120 - ROAD &amp; BRIDGE, PCT 2</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
320-6120-1000	LABOR	305,637.00	0.00	0.00
320-6120-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	0.00
320-6120-1070	PART/TIME	0.00	0.00	0.00
320-6120-1100	LONGEVITY	1,500.00	1,650.00	1,650.00
320-6120-1400	SUPERVISOR	0.00	59,717.00	59,759.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB FOREMAN		1.00	59,759.00
320-6120-1405	ASST SUPERVISOR	0.00	94,890.00	94,890.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB ASST FOREMAN		2.00	47,445.00
320-6120-1410	TECHNICIANS	0.00	159,778.64	165,152.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB TECH		4.00	41,288.00
320-6120-1800	TEMPORARY	0.00	0.00	0.00
320-6120-1890	ACCRUED WAGES	0.00	0.00	0.00
320-6120-1990	OVERTIME	0.00	1,800.00	1,800.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>307,137.00</b>	<b>317,835.64</b>	<b>323,251.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
320-6120-2010	FICA/MEDICARE	23,514.00	24,443.00	24,465.00
320-6120-2020	GROUP INSURANCE	68,603.00	74,345.00	75,348.00
320-6120-2030	RETIREMENT	35,010.00	35,818.00	35,850.00
320-6120-2040	WORKERS COMP INSURANCE	12,861.00	2,246.00	10,646.00
320-6120-2050	UNEMPL INSURANCE	532.00	511.00	736.00
320-6120-2070	SUPPLEMENTAL DEATH BENEFIT	1,197.00	1,022.00	1,023.00
320-6120-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>141,717.00</b>	<b>138,385.00</b>	<b>148,068.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
320-6120-3100	OFFICE SUPPLIES	0.00	0.00	0.00
320-6120-3300	OPERATING SUPPLIES	283,901.99	329,834.81	325,688.00
320-6120-3310	GASOLINE/DIESEL/OIL/ETC	48,600.00	40,000.00	50,000.00
320-6120-3320	TIRES/TUBES/BATTERIES	11,620.00	11,500.00	10,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>344,121.99</b>	<b>381,334.81</b>	<b>385,688.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
320-6120-4010	PROFESSIONAL SERVICES	0.00	500.00	0.00
320-6120-4200	TELEPHONE/CELL/MOBILE BB	2,980.00	2,800.00	2,900.00
320-6120-4250	TRAVEL/MILEAGE	2,500.00	1,500.00	1,200.00
320-6120-4370	UTILITIES	3,800.00	3,800.00	3,500.00
320-6120-4510	VEHICLE/EQUIP REPAIR & MAINT	46,481.00	36,698.00	25,000.00
320-6120-4520	REPAIR & MAINTENANCE	3,306.00	1,000.00	800.00
320-6120-4610	EQUIPMENT RENTAL	500.00	500.00	0.00
320-6120-4640	RADIO SERVICE (900MHZ SYSTEM)	0.00	0.00	0.00
320-6120-4650	HAULING	12,937.50	11,400.00	0.00
320-6120-4820	UNIFORMS	2,800.00	4,400.00	4,600.00
320-6120-4920	CONTRACT LABOR	0.00	0.00	0.00
320-6120-4990	MISCELLANEOUS	1,200.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>76,504.50</b>	<b>63,598.00</b>	<b>39,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
320-6120-5300	BUILDINGS	0.00	0.00	0.00
320-6120-5500	IMPROVEMENTS OTHER THAN BLDGS	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
320-6120-5510	ROADS	0.00	0.00	0.00
320-6120-5550	BUILDING IMPROVEMENTS	0.00	0.00	0.00
320-6120-5700	ROAD EQUIPMENT	0.00	35,000.00	0.00
320-6120-5710	ROAD EQUIP (CAPITALIZED)	69,325.00	0.00	0.00
320-6120-5750	MACH/EQUIP (INVENTORIED)	1,019.00	2,799.19	1,500.00
320-6120-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>70,344.00</b>	<b>37,799.19</b>	<b>1,500.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
320-6120-6300	PRINCIPAL	47,314.99	57,057.00	95,166.00
320-6120-6700	INTEREST	1,703.52	1,912.00	3,067.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>49,018.51</b>	<b>58,969.00</b>	<b>98,233.00</b>
<b>Total Department: 6120 - ROAD &amp; BRIDGE, PCT 2:</b>		<b>988,843.00</b>	<b>997,921.64</b>	<b>995,740.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
320-7000-0180	TRF TO RSTD	0.00	0.00	0.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 320 - R &amp; B, PCT #2:</b>		<b>695.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 330 - R &amp; B, PCT #3</b>				
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
330-3640-0000	SALE OF FIXED ASSETS	0.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
330-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	0.00	0.00	0.00
330-3700-9000	OTHER	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3800 - OTHER FINANCING SOURCES</b>				
330-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	14,865.00	0.00	0.00
<b>Total RevCategory: 3800 - OTHER FINANCING SOURCES:</b>		<b>14,865.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
330-3900-0300	TRANSFERS IN FROM R&BGEN	721,146.00	752,554.00	761,304.00
330-3900-0970	TRANSFERS IN FROM L/TERM DEBT	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>721,146.00</b>	<b>752,554.00</b>	<b>761,304.00</b>

PROPOSED BUDGET-BURNET COUNTY

For Fiscal: 10/2018-09/2019 Period Ending: 10/31/2018

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6130 - ROAD &amp; BRIDGE, PCT 3</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
330-6130-1000	LABOR	282,404.00	0.00	0.00
330-6130-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	0.00
330-6130-1070	PART/TIME	0.00	0.00	0.00
330-6130-1100	LONGEVITY	825.00	825.00	0.00
330-6130-1400	SUPERVISOR	0.00	59,717.00	59,759.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB FOREMAN		1.00	59,759.00
				<b>Amount</b>
330-6130-1405	ASST SUPERVISOR	0.00	94,890.00	88,733.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB ASST FOREMAN		1.00	47,445.00
FY 2019 PROPOSED	RB ASST FOREMAN		1.00	41,288.00
				<b>Amount</b>
330-6130-1410	TECHNICIANS	0.00	158,871.00	165,152.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB TECHS		4.00	41,288.00
				<b>Amount</b>
330-6130-1800	TEMPORARY	0.00	0.00	6,167.00
330-6130-1890	ACCRUED WAGES	0.00	0.00	0.00
330-6130-1990	OVERTIME	1,000.00	2,735.34	1,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>284,229.00</b>	<b>317,038.34</b>	<b>320,811.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
330-6130-2010	FICA/MEDICARE	23,514.00	24,443.00	24,464.00
330-6130-2020	GROUP INSURANCE	68,493.00	74,345.00	75,348.00
330-6130-2030	RETIREMENT	34,980.00	35,818.00	35,849.00
330-6130-2040	WORKERS COMP INSURANCE	11,161.00	2,246.00	10,646.00
330-6130-2050	UNEMPL INSURANCE	492.00	511.00	736.00
330-6130-2070	SUPPLEMENTAL DEATH BENEFIT	1,137.00	1,022.00	1,023.00
330-6130-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>139,777.00</b>	<b>138,385.00</b>	<b>148,066.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
330-6130-3300	OPERATING SUPPLIES	52,510.22	190,771.66	194,530.00
330-6130-3310	GASOLINE/DIESEL/OIL/ETC	35,000.00	35,000.00	43,750.00
330-6130-3320	TIRES/TUBES/BATTERIES	12,175.00	8,500.00	8,500.00
330-6130-3990	MISCELLANEOUS SUPPLIES	500.00	500.00	500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>100,185.22</b>	<b>234,771.66</b>	<b>247,280.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
330-6130-4010	PROFESSIONAL SERVICES	2,925.00	272.00	3,000.00
330-6130-4200	TELEPHONE/CELL/MOBILE BB	2,000.00	2,000.00	2,000.00
330-6130-4250	TRAVEL/MILEAGE	2,000.00	2,000.00	2,000.00
330-6130-4370	UTILITIES	4,000.00	4,000.00	4,000.00
330-6130-4510	VEHICLE/EQUIP REPAIR & MAINT	26,313.41	15,728.00	12,000.00
330-6130-4610	EQUIPMENT RENTAL	0.00	0.00	0.00
330-6130-4640	RADIO SERVICE (900MHZ SYSTEM)	0.00	0.00	0.00
330-6130-4650	HAULING	0.00	0.00	0.00
330-6130-4820	UNIFORMS	6,000.00	6,000.00	6,000.00
330-6130-4920	CONTRACT LABOR	0.00	0.00	0.00
330-6130-4990	MISCELLANEOUS	1,000.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>44,238.41</b>	<b>31,000.00</b>	<b>30,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
330-6130-5200	LAND	12,075.00	0.00	0.00
330-6130-5300	BUILDINGS	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
330-6130-5500	IMPROVEMENTS OTHER THAN BLDGS	606.80	0.00	0.00	
330-6130-5510	ROADS	23,930.00	0.00	0.00	
330-6130-5700	ROAD EQUIPMENT	0.00	0.00	0.00	
330-6130-5710	ROAD EQUIP (CAPITALIZED)	47,851.00	0.00	0.00	
330-6130-5750	MACH/EQUIP (INVENTORIED)	2,385.00	6,099.00	0.00	
330-6130-5760	MACH/EQUIP (CAPITALIZED)	64,065.57	20,000.00	10,000.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	TRAILER		1.00	10,000.00	10,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>150,913.37</b>	<b>26,099.00</b>	<b>10,000.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
330-6130-6300	PRINCIPAL	0.00	4,810.00	4,957.00	
330-6130-6700	INTEREST	0.00	450.00	190.00	
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>5,260.00</b>	<b>5,147.00</b>	
<b>Total Department: 6130 - ROAD &amp; BRIDGE, PCT 3:</b>		<b>719,343.00</b>	<b>752,554.00</b>	<b>761,304.00</b>	
<b>Total Fund: 330 - R &amp; B, PCT #3:</b>		<b>16,668.00</b>	<b>0.00</b>	<b>0.00</b>	

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 340 - R &amp; B, PCT #4</b>				
<b>RevCategory: 3640 - SALE OF FIXED ASSETS</b>				
340-3640-0000	SALE OF FIXED ASSETS	3,650.00	0.00	0.00
<b>Total RevCategory: 3640 - SALE OF FIXED ASSETS:</b>		<b>3,650.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3700 - OTHER</b>				
340-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	0.00	0.00	0.00
340-3700-9000	OTHER	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3800 - OTHER FINANCING SOURCES</b>				
340-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	73,322.90	0.00	0.00
<b>Total RevCategory: 3800 - OTHER FINANCING SOURCES:</b>		<b>73,322.90</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
340-3900-0100	TRANSFERS IN FROM GENERAL FUND	0.00	0.00	0.00
340-3900-0300	TRANSFERS IN FROM R&BGEN	771,770.00	809,488.00	817,613.00
340-3900-0970	TRANSFERS IN FROM L/TERM DEBT	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>771,770.00</b>	<b>809,488.00</b>	<b>817,613.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6140 - ROAD &amp; BRIDGE, PCT 4</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
340-6140-1000	LABOR	232,916.00	0.00	0.00
340-6140-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	0.00
340-6140-1100	LONGEVITY	825.00	375.00	450.00
340-6140-1400	SUPERVISOR	0.00	59,717.00	59,759.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB FOREMAN		1.00	59,759.00
340-6140-1405	ASST SUPERVISOR	0.00		47,445.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB ASST FOREMAN		1.00	47,445.00
340-6140-1410	TECHNICIANS	0.00		140,362.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2019 PROPOSED	RB TECHS		3.00	41,288.00
340-6140-1800	TEMPORARY	15,000.00	35,800.00	15,000.00
340-6140-1890	ACCRUED WAGES	0.00	0.00	0.00
340-6140-1990	OVERTIME	2,200.00	1,000.00	1,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>250,941.00</b>	<b>284,699.00</b>	<b>247,518.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
340-6140-2010	FICA/MEDICARE	18,589.00	18,936.00	18,821.00
340-6140-2020	GROUP INSURANCE	48,923.00	53,103.00	53,820.00
340-6140-2030	RETIREMENT	25,945.00	26,067.00	25,899.00
340-6140-2040	WORKERS COMP INSURANCE	10,008.00	1,740.00	8,190.00
340-6140-2050	UNEMPL INSURANCE	409.00	396.00	566.00
340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	899.00	792.00	787.00
340-6140-2890	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>104,773.00</b>	<b>101,034.00</b>	<b>108,083.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
340-6140-3300	OPERATING SUPPLIES	159,942.44	197,517.00	238,100.00
340-6140-3310	GASOLINE/DIESEL/OIL/ETC	36,987.00	32,500.00	40,625.00
340-6140-3320	TIRES/TUBES/BATTERIES	9,523.42	9,000.00	9,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>206,452.86</b>	<b>239,017.00</b>	<b>287,725.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
340-6140-4010	PROFESSIONAL SERVICES	0.00	1,000.00	3,000.00
340-6140-4200	TELEPHONE/CELL/MOBILE BB	3,500.00	3,000.00	3,000.00
340-6140-4250	TRAVEL/MILEAGE	1,793.93	1,700.00	1,700.00
340-6140-4370	UTILITIES	5,000.00	4,000.00	4,000.00
340-6140-4510	VEHICLE/EQUIP REPAIR & MAINT	57,791.01	34,500.00	30,000.00
340-6140-4520	REPAIR & MAINTENANCE	0.00	0.00	0.00
340-6140-4610	EQUIPMENT RENTAL	2,476.58	2,500.00	5,000.00
340-6140-4640	RADIO SERVICE (900MHZ SYSTEM)	0.00	0.00	0.00
340-6140-4650	HAULING	0.00	0.00	0.00
340-6140-4820	UNIFORMS	2,010.04	1,900.00	1,900.00
340-6140-4920	CONTRACT LABOR	22,400.00	27,000.00	25,000.00
340-6140-4990	MISCELLANEOUS	2,600.00	2,000.00	1,600.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>97,571.56</b>	<b>77,600.00</b>	<b>75,200.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
340-6140-5200	LAND	0.00	0.00	2,000.00
340-6140-5300	BUILDINGS	3,606.07	4,200.00	4,200.00
340-6140-5510	ROADS	0.00	0.00	0.00
340-6140-5520	CR 413 CETRZ PROJECT MATCH	0.00	0.00	0.00

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
340-6140-5700	ROAD EQUIPMENT	2,000.00	0.00	2,000.00	
340-6140-5710	ROAD EQUIP (CAPITALIZED)	117,414.54	16,000.00	12,800.00	
340-6140-5750	MACH/EQUIP (INVENTORIED)	4,563.93	3,500.00	3,500.00	
340-6140-5760	MACH/EQUIP (CAPITALIZED)	12,653.94	29,100.00	24,000.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>140,238.48</b>	<b>52,800.00</b>	<b>48,500.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
340-6140-6300	PRINCIPAL	44,700.00	51,933.00	47,655.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	BK MIDWEST DTD (9/2017)		1.00	24,430.00	24,430.00
FY 2019 PROPOSED	PAVER EST 2018		1.00	23,225.00	23,225.00
340-6140-6700	INTEREST	2,990.00	2,405.00	2,932.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	2017 INTEREST PMT		1.00	935.00	935.00
FY 2019 PROPOSED	2018 EST INT ON PAVER		1.00	1,997.00	1,997.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>47,690.00</b>	<b>54,338.00</b>	<b>50,587.00</b>	
<b>Total Department: 6140 - ROAD &amp; BRIDGE, PCT 4:</b>		<b>847,666.90</b>	<b>809,488.00</b>	<b>817,613.00</b>	

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
340-7000-0290	TRANSFERS TO GRANT	0.00	0.00	0.00
	<b>Total SubCategory: 900 - TRANSFERS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 7000 - TRANSFERS OUT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Fund: 340 - R &amp; B, PCT #4:</b>	<b>1,076.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 504 - COURTHOUSE SECURITY</b>				
<b>RevCategory: 3400 - CHARGES FOR SERVICES</b>				
504-3400-1310	COURTHOUSE SECURITY	0.00	25,000.00	25,000.00
<b>Total RevCategory: 3400 - CHARGES FOR SERVICES:</b>		<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
504-3900-5610	TRANSFERS IN FROM GENERAL FUND	0.00	400,343.00	589,121.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>0.00</b>	<b>400,343.00</b>	<b>589,121.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED	
<b>Department: 5602 - CHS</b>					
<b>SubCategory: 100 - SALARIES AND WAGES</b>					
504-5602-1040	ASSISTANTS	0.00	0.38	0.00	
504-5602-1056	SGT	0.00	0.00	59,884.00	
504-5602-1057	CORPORAL	0.00	56,327.00	0.00	
504-5602-1059	DEPUTIES/CO'S-NONSHIFT	0.00	185,808.62	327,789.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2019 PROPOSED	FD III		1.00	52,604.00	52,604.00
FY 2019 PROPOSED	FD IV		5.00	55,037.00	275,185.00
504-5602-1100	LONGEVITY	0.00	1,125.00	750.00	
504-5602-1320	BAILIFF/TRANSPORT OFFICER	0.00	0.00	0.00	
504-5602-1800	TEMPORARY	0.00	19,160.00	19,160.00	
504-5602-1890	ACCRUED WAGES	0.00	0.00	0.00	
504-5602-1990	OVERTIME	0.00	7,000.00	7,500.00	
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>269,421.00</b>	<b>415,083.00</b>	
<b>SubCategory: 120 - BENEFITS</b>					
504-5602-2010	FICA/MEDICARE	0.00	19,782.00	27,471.00	
504-5602-2020	GROUP INSURANCE	0.00	63,724.00	75,348.00	
504-5602-2030	RETIREMENT	0.00	29,427.00	42,752.00	
504-5602-2040	WORKERS COMP INSUR	0.00	1,818.00	7,948.00	
504-5602-2050	UNEMPL INSURANCE	0.00	414.00	886.00	
504-5602-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	957.00	1,233.00	
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>116,122.00</b>	<b>155,638.00</b>	
<b>SubCategory: 300 - SUPPLIES</b>					
504-5602-3300	OPERATING SUPPLIES	0.00	1,000.00	1,500.00	
504-5602-3310	GASOLINE/DIESEL/OIL/ETC	0.00	15,400.00	18,500.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>16,400.00</b>	<b>20,000.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
504-5602-4530	MAINTENANCE AGREEMENTS	0.00	13,500.00	13,500.00	
504-5602-4900	JURY EXPENSE	0.00	2,400.00	2,400.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>15,900.00</b>	<b>15,900.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
504-5602-5750	MACH/EQUIP (INVENTORIED)	0.00	7,500.00	7,500.00	
504-5602-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	0.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	
<b>Total Department: 5602 - CHS:</b>		<b>0.00</b>	<b>425,343.00</b>	<b>614,121.00</b>	
<b>Total Fund: 504 - COURTHOUSE SECURITY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 600 - DEBT SERVICE</b>				
<b>RevCategory: 3100 - GENERAL PROPERTY TAXES</b>				
600-3100-1100	CURRENT PROPERTY TAXES	1,624,915.00	1,781,864.00	2,612,543.00
600-3100-1200	DELINQUENT PROPERTY TAXES	25,000.00	25,000.00	25,000.00
<b>Total RevCategory: 3100 - GENERAL PROPERTY TAXES:</b>		<b>1,649,915.00</b>	<b>1,806,864.00</b>	<b>2,637,543.00</b>
<b>RevCategory: 3190 - PENALTY&amp;INT/COLL FEES</b>				
600-3190-1200	P&I ON DELINQUENT TAXES	15,000.00	15,000.00	15,000.00
600-3190-1210	TAX ATTORNEY COLLECTION FEE	0.00	0.00	0.00
<b>Total RevCategory: 3190 - PENALTY&amp;INT/COLL FEES:</b>		<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>RevCategory: 3320 - FEDERAL SHARED REVENUES</b>				
600-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	0.00	0.00	0.00
<b>Total RevCategory: 3320 - FEDERAL SHARED REVENUES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3600 - INTEREST EARNED</b>				
600-3600-1000	INTEREST EARNED	2,000.00	2,000.00	2,000.00
<b>Total RevCategory: 3600 - INTEREST EARNED:</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>RevCategory: 3700 - OTHER</b>				
600-3700-0000	OTHER REVENUE	0.00	0.00	0.00
<b>Total RevCategory: 3700 - OTHER:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 3900 - TRANSFERS IN</b>				
600-3900-0010	ISSUANCE OF BONDS	0.00	0.00	0.00
600-3900-0020	PREMIUM ON BOND ISSUE	0.00	0.00	0.00
600-3900-0030	PREPAID INTEREST	0.00	0.00	0.00
600-3900-0100	TRANSFERS IN FROM GENERAL	0.00	0.00	0.00
600-3900-0700	TRANSFERS IN FROM CAPITAL PROJ	0.00	0.00	0.00
<b>Total RevCategory: 3900 - TRANSFERS IN:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
600-6890-4990	MISCELLANEOUS	0.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6890-6100	PRINCIPAL	625,000.00	600,000.00	525,000.00
600-6890-6500	INTEREST	611,870.00	587,370.00	564,870.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>1,236,870.00</b>	<b>1,187,370.00</b>	<b>1,089,870.00</b>
<b>Total Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015:</b>		<b>1,236,870.00</b>	<b>1,188,370.00</b>	<b>1,090,870.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6910 - TX NT SERIES 2016 ROADS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
600-6910-4990	MISCELLANEOUS CHARGES	0.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6910-6100	PRINCIPAL	665,000.00	745,000.00	875,000.00
600-6910-6500	INTEREST	76,505.00	65,447.00	54,269.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>741,505.00</b>	<b>810,447.00</b>	<b>929,269.00</b>
<b>Total Department: 6910 - TX NT SERIES 2016 ROADS:</b>		<b>741,505.00</b>	<b>810,447.00</b>	<b>929,269.00</b>



Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6930 - CERTIFICATE OF OBLIGATION - SERIES 2015</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
600-6930-4990	MISC	0.00	0.00	48,500.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
				<b>Amount</b>
FY 2019 PROPOSED	ATTORNEY GENERAL FILING FEE		1.00	6,000.00
FY 2019 PROPOSED	BOND COUNSEL & EXPENSES		1.00	15,000.00
FY 2019 PROPOSED	FINANCIAL ADVISOR & EXPENSES		1.00	22,500.00
FY 2019 PROPOSED	MAC FEE		1.00	1,000.00
FY 2019 PROPOSED	PAYING AGENT/REGISTRAR		1.00	500.00
FY 2019 PROPOSED	PURCHASERS COUNSEL		1.00	3,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>48,500.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6930-6100	PRINCIPAL	0.00	0.00	475,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
				<b>Amount</b>
FY 2019 PROPOSED	ROAD TAX ANTICIPATION NOTE 2018		1.00	475,000.00
600-6930-6500	INTEREST	0.00	0.00	157,875.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
				<b>Amount</b>
FY 2019 PROPOSED	INTEREST TAX NOTE 2018--DUE 3/1/19		1.00	82,500.00
FY 2019 PROPOSED	INTEREST TAX NOTE DUE 9/1/19		1.00	75,375.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>632,875.00</b>
<b>Total Department: 6930 - CERTIFICATE OF OBLIGATION - SERIES 2015:</b>		<b>0.00</b>	<b>0.00</b>	<b>681,375.00</b>
<b>Total Fund: 600 - DEBT SERVICE:</b>		<b>(311,460.00)</b>	<b>(174,953.00)</b>	<b>(46,971.00)</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Fund: 850 - HRA</b>				
<b>RevCategory: 3900 - TRANSFERS IN</b>				
850-3900-0100	TRANSFERS IN FROM GENERAL FUND	57,000.00	57,000.00	50,000.00
	<b>Total RevCategory: 3900 - TRANSFERS IN:</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>50,000.00</b>

Account Number	Account Name	10/2016-09/2017 FY 2017 ACTUAL	10/2017-09/2018 FY 2018 ADOPTED	10/2018-09/2019 FY 2019 PROPOSED
<b>Department: 6950 - SELF FUNDING INSURANCE</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
850-6950-4165	HEALTH CLAIMS	50,000.00	50,000.00	50,000.00
850-6950-4190	ADMINISTRATIVE FEES	7,000.00	7,000.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>57,000.00</b>	<b>57,000.00</b>	<b>50,000.00</b>
<b>Total Department: 6950 - SELF FUNDING INSURANCE:</b>		<b>57,000.00</b>	<b>57,000.00</b>	<b>50,000.00</b>
<b>Total Fund: 850 - HRA:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Report Total:</b>		<b>(5,775,512.88)</b>	<b>(5,687,869.18)</b>	<b>(2,149,936.00)</b>