

# BURNET COUNTY PROPOSED BUDGET

**Fiscal Year 2020**  
**October 1, 2019 – September 30, 2020**



This budget will raise more total property taxes than last year's budget by \$2,030,360 or 8.5%, and of that amount \$858,194 is tax revenue to be raised from new property added to the tax roll this year.

	<b>FY2019</b>	<b>FY2020</b>
General Fund	.3026	.3107
Road & Bridge Fund	.0417	.0417
Debt Service Fund	.0457	.0475
Total Combined Tax Rate	<u>.3900</u>	<u>.3999</u>
Rollback Tax Rate	.3954	.4004
Effective M&O	.3176	.3269
Effective Tax Rate	.3633	.3706

**BURNET CENTRAL APPRAISAL DISTRICT**

P. O. BOX 908 / 223 SOUTH PIERCE  
BURNET, TEXAS 78611  
PHONE (512) 756-8291 - FAX (512) 756-7873

**CERTIFICATION OF  
2019 APPRAISAL ROLL  
BURNET COUNTY**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the BURNET COUNTY.

2019 Appraisal Roll Information:

Market Value	\$10,870,569,548
Taxable Value	\$7,101,339,508
Taxable Value-Over-65	\$1,596,433,061
Value Under Protest	\$199,726,135
Owner's Estimate of Value	\$159,780,908
Adjusted Taxable Value	\$5,464,961,220
Freeze Levy	\$4,217,951

2019 Anticipated Collection Rate: 100%  
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill  
Stan Hemphill, Chief Appraiser

7-22-19  
Date

Kevin Smith  
Received By:

7/22/19  
Date

**BURNET CENTRAL APPRAISAL DISTRICT**  
P. O. BOX 908 / 223 SOUTH PIERCE  
BURNET, TEXAS 78611  
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**CERTIFICATION OF  
2019 APPRAISAL ROLL  
CO SPECIAL, ROAD & BRIDGE**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the CO SPECIAL, ROAD & BRIDGE.

2019 Appraisal Roll Information:

Market Value	\$10,870,569,548
Taxable Value	\$7,066,021,786
Taxable Value-Over-65	\$1,579,326,833
Value Under Protest	\$199,045,533
Owner's Estimate of Value	\$159,236,426
Adjusted Taxable Value	\$5,446,885,846
Freeze Levy	\$427,639

2019 Anticipated Collection Rate: 100%  
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill  
Stan Hemphill, Chief Appraiser

7-22-19  
Date

Karin Smith  
Received By: J

7/22/19  
Date



Burnet County, TX

# Cash Report by Fund Summary

Date Range: 10/01/2018 - 07/31/2019

Fund	Beginning Cash Balance	Revenues	Expenses	Ending Cash Balance
100 - GENERAL	3,027,665	20,728,183	17,412,959	6,342,889
140 - ECONOMIC DEVELOPMENT	651,643	232,959	451,047	433,555
150 - LAW LIBRARY	91,549	696	6,802	85,443
160 - WESTERN CTY TOWER SYSTEM	200,496	179,379	88,909	290,966
170 - INDIGENT HEALTH CARE	-	306,670	323,894	(17,224)
180 - RESTRICTED	866,185	516,404	1,868,778	(486,189)
190 - BCSO SPECIAL & CH 59	55,000	2,241	11,361	45,880
200 - LIBRARY SYSTEM	3,588	801,327	733,268	71,647
210 - HISTORICAL COMMISSION	-	126,394	-	126,394
221 - COUNTY RECORDS MGMT	-	69,373	7,985	61,388
222 - COUNTY CLERK RECORDS	-	435,003	4,419	430,584
223 - DISTRICT CLERK RECORDS	-	81,541	370	81,171
230 - TECHNOLOGY FUNDS	-	125,048	5,621	119,427
270 - COUNTY JAIL	(130,039)	5,547,864	6,266,825	(849,000)
290 - GRANTS	47,856	769,580	824,072	(6,637)
300 - R & B, GENERAL	611,100	3,395,729	2,087,096	1,919,733
310 - R & B, PCT #1	87,864	415,565	574,044	(70,615)
320 - R & B, PCT #2	39,122	665,515	775,615	(70,978)
330 - R & B, PCT #3	51,704	463,982	592,277	(76,591)
340 - R & B, PCT #4	11,505	518,287	623,447	(93,655)
501 - 2018 FLOOD RECOVERY	-	115,832	286,344	(170,512)
504 - COURTHOUSE SECURITY	15,593	382,042	468,903	(71,268)
505 - JAIL COMMISSARY	31,572	37,577	48,207	20,942
510 - BLOOD DRAW PROGRAM	-	18,727	3,025	15,702
514 - LEOSE TRAINING	-	23,381	-	23,381
600 - DEBT SERVICE	1,078,355	2,787,450	2,499,942	1,365,863
700 - CAPITAL PROJECTS	3,105,390	5,677,078	3,157,846	5,624,621
719 - CAPITAL PROJECTS-SERIES 2019	-	2,512,521	189,847	2,322,675
850 - HRA	-	20,085	24,742	(4,657)
<b>Report Total:</b>	<b>9,846,148</b>	<b>46,956,434</b>	<b>39,337,648</b>	<b>17,464,934</b>

# DEBT SERVICE REQUIREMENTS

## FY 2019-2020

Bonds and Certificates of Obligations	Principal	Interest	Total	Fund/Dept.
Certificates of Oblig, 2015 Burnet County Jail Issued FY 2015	545,000	543,470	1,088,470	Debt Service
Tax Notes, 2016 Road Projects Issued FY 2016	910,000	41,952	951,952	Debt Service
Tax Notes, 2018 Road Projects Issued FY 2018	490,000	141,450	631,450	Debt Service
Tax Notes, 2019 Various Upgrades Issued FY 2019	300,000	59,024	359,024	Debt Service
Tax Notes, 2019-PROPOSED Capital Upgrades Issued FY 2019		69,792	69,792	Debt Service
Totals	\$2,245,000	\$855,688	\$3,100,688	

Capital Leasing Contracts	Principal	Interest	Total	Fund/Dept.
Lease-Purchase Contract Patrol Vehicles/Road & Bridge Issued FY2017 Bank of Midwest	129,400	1,882	131,282	General/RB
Lease-Purchase Contract Patrol Vehicles/Road & Bridge Issued FY2018 BB&T	249,651	12,204	261,855	General/RB
Lease-Purchase Contract Patrol Vehicles/Road & Bridge Issued FY2019 Enterprise	26,528	6,133	32,661	General/RB
Totals	\$405,579	\$20,219	\$425,798	

## OUTSTANDING DEBT AT SEPTEMBER 30, 2011

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Certificate of Oblig, 2015 Burnet County Jail Issued FY 2015	2036	3.75% to 5.00% Varies	14,845,000	1,750,000	13,095,000
Tax Notes, 2016 Road Projects Issued FY 2016	2023	1.38%	5,780,000	2,285,000	3,495,000
Tax Notes, 2018 Road Projects Issued FY 2018	2025	3.00%	5,450,000	490,000	4,960,000
Tax Notes, 2019 Various Upgrades Issued FY 2019	2026	2.48%	2,530,000	-	2,530,000
Tax Notes, 2019-PROPOSED Capital Upgrades Issued FY 2019	2026	2.50%	3,000,000	-	3,000,000
<b>TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION &amp; TAX NOTES</b>					<b><u>27,080,000</u></b>
Bank of Midwest	2020	2.32%	379,422	250,013	129,409
BB & T Equipment Lease	2021	1.58%	749,168	242,420	506,748
Enterprise	2023	1.78%	128,455	24,476	103,979
<b>TOTAL OUTSTANDING CAPITAL LEASES</b>					<b><u>740,136</u></b>
<b>TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2011</b>					<b><u>27,820,136</u></b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 100 - GENERAL</b>				
<b>Revenue</b>				
100-3100-1100	CURRENT PROPERTY TAXES	16,988,015.83	18,697,729.00	20,140,560.00
100-3100-1200	DELINQUENT PROPERTY TAXES	286,926.30	230,000.00	240,000.00
100-3180-1000	BINGO ALLOCATION TAX	2,275.19	2,500.00	1,000.00
100-3180-4000	MIXED DRINK TAX	94,543.42	45,000.00	85,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	182,085.02	160,000.00	160,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	13,760.50	15,000.00	15,000.00
100-3200-2010	SEPTIC TANK PERMITS	89,550.00	80,000.00	85,000.00
100-3200-2020	FLOOD PLAIN PERMITS	20,600.00	20,000.00	15,000.00
100-3200-2030	MARRIAGE LICENSES	6,535.00	6,000.00	6,000.00
100-3200-2040	FAMILY TRUST FUND	3,030.00	2,500.00	2,500.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	158,939.13	150,000.00	150,000.00
100-3200-2060	MV TITLE APPL COMM	60,660.00	58,000.00	58,000.00
100-3200-2080	MV SALES TAX COMMISSION	368,153.40	350,000.00	370,000.00
100-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	8,462.29	8,500.00	8,500.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	899.98	4,300.00	4,300.00
100-3340-4840	STATE SUPPL-DA ST RETIREMENT	2,357.03	4,000.00	0.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	8,203.46	14,060.00	14,060.00
100-3340-4900	STATE JUROR PAYMENTS	9,556.00	3,000.00	8,000.00
100-3340-6000	STATE SAL SUPP/CO JUDGE-QTRLY	25,250.00	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	25,666.00
100-3340-7000	TOBACCO SETTLEMENT	31,406.92	30,000.00	25,000.00
100-3340-9000	COMM ON STATE COURT COSTS/FEES	29,790.46	30,000.00	25,000.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	20,727.96	21,764.00	23,436.00
100-3390-2000	CITY OF BURNET (DISPATCH)	91,722.00	96,308.00	102,684.00
100-3400-1010	COUNTY JUDGE	1,682.15	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	72,833.26	70,000.00	70,000.00
100-3400-1030	COUNTY ATTORNEY	490.93	600.00	500.00
100-3400-1040	COUNTY CLERK	420,880.50	400,000.00	395,000.00
100-3400-1050	COUNTY TAX A/C	1,181.88	1,000.00	1,000.00
100-3400-1070	DISTRICT CLERK	115,682.32	115,000.00	108,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	50,071.54	40,000.00	50,000.00
100-3400-1090	CONSTABLE FEES	31,105.13	25,000.00	30,000.00
100-3400-1100	COUNTY TREASURER	150.00	250.00	150.00
100-3400-1110	CO ATT PROTECTIVE ORDERS	410.90	0.00	0.00
100-3400-1120	CASH BOND ADMIN FEE	237.50	1,500.00	300.00
100-3400-1130	JP #1	19,435.99	20,000.00	19,000.00
100-3400-1140	JP #2	14,264.18	15,000.00	15,000.00
100-3400-1150	JP #3	11,585.41	12,000.00	10,000.00
100-3400-1160	JP #4	12,922.72	13,000.00	13,000.00
100-3400-1170	ADULT PROBATION FISCAL SERVICE	4,626.00	5,130.00	5,130.00
100-3400-1180	ISF FISCAL SERVICE FEE	8,984.00	9,000.00	9,000.00
100-3400-1200	JUV PROB FISCAL SVC FEE	8,065.25	8,000.00	8,000.00
100-3400-1300	ELECTION	0.00	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	83,704.16	60,000.00	60,000.00
100-3400-2010	JURY	2,859.25	3,000.00	3,000.00
100-3400-2040	COUNTY ARREST FEES	12,363.20	12,000.00	12,000.00
100-3400-2050	COUNTY WARRANT FEES	14,160.83	15,000.00	15,000.00
100-3400-2060	TRAFFIC	5,147.95	5,000.00	5,000.00

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
100-3400-2170	TRANSACTION FEE	2,781.30	3,000.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Due to crt case, CoAtty recommended that we stop collecting this fee.			
100-3400-2171	VISUAL RECORDING FEE	435.73	0.00	200.00
100-3400-2180	OMNI COUNTY FEE	959.55	1,000.00	1,000.00
100-3400-2260	COUNTY TRUANCY FINE	18.04	0.00	0.00
100-3400-2350	CHILD SAFETY ZONE FEE	7,630.51	4,000.00	5,000.00
100-3400-2360	SUBSTANCE CONVICTION FEE	827.14	500.00	600.00
100-3400-2390	SUPPLMNTL GUARDIANSHIP FEE	4,522.12	4,500.00	4,000.00
100-3430-0000	PLAT APPLICATION FEE	13,205.00	12,000.00	12,000.00
100-3500-1000	FINES	511,985.88	415,000.00	420,000.00
100-3600-1000	INTEREST EARNED	126,103.95	40,000.00	109,932.57
100-3640-0000	SALE OF FIXED ASSETS	5,359.00	20,000.00	5,000.00
100-3650-0000	SALE OF MAPS	310.24	500.00	250.00
100-3700-0000	OTHER REVENUE	50,090.23	75,000.00	45,000.00
100-3700-1000	RENT/HOST FEES WASTE MGNT	49,923.44	40,000.00	43,000.00
100-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	38,901.04	40,000.00	20,000.00
100-3700-2000	RENT/HC RECYCLING CENTER	6,000.00	6,000.00	0.00
100-3700-2010	RENT PROPERTY	12,000.00	12,000.00	12,000.00
100-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	355,446.97	0.00	0.00
100-3900-0290	REIMBURSE FROM GRANT FUND	79,724.75	0.00	0.00
<b>Total Revenue:</b>		<b>20,770,052.83</b>	<b>21,666,474.00</b>	<b>23,182,268.57</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 4000 - COUNTY JUDGE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4000-1010	ELECTED OFFICIAL	80,662.40	82,285.00	86,716.00
100-4000-1050	CLERK/SUPPORT STAFF	24,485.80	33,572.00	34,217.10
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	CH COMMUNICATIONS CLERK (90%)		0.90	38,019.00
				<b>Amount</b>
				34,217.10
100-4000-1090	JUVENILE BOARD COMPENSATION	1,300.00	1,200.00	1,200.00
100-4000-1100	LONGEVITY	600.00	600.00	750.00
100-4000-1130	COORDINATOR	25,790.65	33,364.00	17,019.47
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	COORDINATOR		0.30	56,731.58
				<b>Amount</b>
				17,019.47
100-4000-1940	SALARY SUPPLEMENT	25,209.60	25,200.00	25,200.00
100-4000-1990	OVERTIME	5.93	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>158,054.38</b>	<b>176,221.00</b>	<b>165,102.57</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4000-2010	FICA/MDCR	11,678.44	13,436.00	13,000.00
100-4000-2020	GROUP INSURANCE	22,799.57	26,910.00	24,550.00
100-4000-2030	RETIREMENT	17,868.83	19,688.00	19,600.00
100-4000-2040	WORKERS COMP INSURANCE	606.60	718.00	718.00
100-4000-2050	UNEMPL INSURANCE	94.16	404.00	404.00
100-4000-2070	SUPPLEMENTAL DEATH BENEFIT	527.18	562.00	562.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>53,574.78</b>	<b>61,718.00</b>	<b>58,834.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4000-3300	OPERATING SUPPLIES	273.06	1,000.00	1,000.00
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	3,440.56	6,000.00	6,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,713.62</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4000-4250	TRAVEL/MILEAGE	134.68	400.00	400.00
100-4000-4270	CONFERENCE/DUES/TRAINING	1,730.13	4,500.00	4,500.00
100-4000-4510	VEHICLE REPAIR & MAINT	2,294.92	2,000.00	2,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>4,159.73</b>	<b>6,900.00</b>	<b>6,900.00</b>
<b>Total Department: 4000 - COUNTY JUDGE:</b>		<b>219,502.51</b>	<b>251,839.00</b>	<b>237,836.57</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4010 - COMMISSIONERS</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4010-1010	ELECTED OFFICIAL	274,393.60	279,888.00	293,032.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	COUNTY COMMISSIONERS		4.00	73,258.00
				<b>Amount</b>
				293,032.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>274,393.60</b>	<b>279,888.00</b>	<b>293,032.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4010-2010	FICA/MDCR	20,440.35	21,411.00	22,450.00
100-4010-2020	GROUP INSURANCE	42,505.76	43,056.00	42,692.00
100-4010-2030	RETIREMENT	31,218.24	31,375.00	33,160.00
100-4010-2040	WORKERS COMP INSURANCE	1,333.61	1,234.00	1,600.00
100-4010-2070	SUPPLEMENTAL DEATH BENEFIT	920.08	1,540.00	1,540.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>96,418.04</b>	<b>98,616.00</b>	<b>101,442.00</b>
<b>Total Department: 4010 - COMMISSIONERS:</b>		<b>370,811.64</b>	<b>378,504.00</b>	<b>394,474.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4030 - COUNTY CLERK</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4030-1010	ELECTED OFFICIAL	72,612.80	74,069.00	75,546.00
100-4030-1030	ASSISTANTS/CHIEF DEPUTY	50,531.98	51,564.00	52,604.00
100-4030-1040	ASSISTANTS	156,124.70	142,335.00	145,206.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Asst Chief Deputy		3.00	48,402.00
				145,206.00
100-4030-1050	CLERK/SUPPORT STAFF	57,185.09	78,500.00	80,080.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Deputy Clerk		2.00	40,040.00
				80,080.00
100-4030-1100	LONGEVITY	750.00	750.00	450.00
100-4030-1990	OVERTIME	673.26	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>337,877.83</b>	<b>347,218.00</b>	<b>353,886.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4030-2010	FICA/MDCR	24,322.82	26,505.00	27,070.00
100-4030-2020	GROUP INSURANCE	74,385.08	75,348.00	74,711.00
100-4030-2030	RETIREMENT	38,009.56	38,839.00	40,021.00
100-4030-2040	WORKERS COMP INSURANCE	1,249.19	1,235.00	1,235.00
100-4030-2050	UNEMPL INSURANCE	442.98	797.00	797.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	1,120.60	1,109.00	1,109.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>139,530.23</b>	<b>143,833.00</b>	<b>144,943.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4030-3300	OPERATING SUPPLIES	5,521.24	6,500.00	6,500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,521.24</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4030-4270	CONFERENCE/DUES/TRAINING	3,615.12	3,500.00	3,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,615.12</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Total Department: 4030 - COUNTY CLERK:</b>		<b>486,544.42</b>	<b>501,051.00</b>	<b>508,829.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4050 - VETERANS SERVICE OFFICER</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4050-1020	APPOINTED OFFICIAL	14,400.00	0.00	19,800.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>14,400.00</b>	<b>0.00</b>	<b>19,800.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4050-2010	FICA/MDCR	0.00	0.00	1,515.00
100-4050-2030	RETIREMENT	0.00	0.00	2,240.00
100-4050-2040	WORKERS COMP INSURANCE	0.00	0.00	150.00
100-4050-2050	UNEMPL INSURANCE	0.00	0.00	46.00
100-4050-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	65.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,016.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4050-3100	OFFICE SUPPLIES	64.37	200.00	200.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>64.37</b>	<b>200.00</b>	<b>200.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4050-4010	PROFESSIONAL SERVICES	0.00	19,200.00	0.00
100-4050-4200	TELEPHONE/CELL/MOBILE BB	619.54	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	0.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>619.54</b>	<b>20,950.00</b>	<b>1,750.00</b>
<b>Total Department: 4050 - VETERANS SERVICE OFFICER:</b>		<b>15,083.91</b>	<b>21,150.00</b>	<b>25,766.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4060 - EMERGENCY MANAGEMENT</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
100-4060-3100	OFFICE SUPPLIES	149.60	1,500.00	0.00
100-4060-3300	OPERATING SUPPLIES	2,681.67	4,407.00	4,407.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Combined Office and Operating Supplies in FY19			
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	539.26	3,362.00	3,362.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,370.53</b>	<b>9,269.00</b>	<b>7,769.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4060-4010	PROFESSIONAL SERVICES	38,562.96	38,563.00	39,334.26
100-4060-4250	TRAVEL/VERIFICATION	0.00	3,280.00	0.00
100-4060-4270	CONFERENCE/DUES/TRAINING	447.14	1,190.00	1,190.00
100-4060-4350	PRINTING/BINDING	0.00	1,280.00	0.00
100-4060-4370	UTILITIES-TOWER LEASES	7,202.20	9,408.00	9,408.00
100-4060-4510	VEHICLE REPAIR & MAINT	541.55	3,167.00	3,167.00
100-4060-4520	REPAIR & MAINTENANCE	13,772.66	9,740.00	9,740.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	26,650.37	11,140.00	11,140.00
100-4060-4960	MISC EMERGENCY EXPENSES	848.46	5,000.00	0.00
100-4060-4990	MISCELLANEOUS	1,055.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>89,080.34</b>	<b>82,768.00</b>	<b>73,979.26</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4060-5750	MACH/EQUIP (INVENTORIED)	2,500.00	4,000.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>2,500.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>Total Department: 4060 - EMERGENCY MANAGEMENT:</b>		<b>94,950.87</b>	<b>96,037.00</b>	<b>81,748.26</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED	
<b>Department: 4090 - NONDEPARTMENTAL</b>					
<b>SubCategory: 120 - BENEFITS</b>					
100-4090-2050	UNEMPL INSURANCE	87,417.42	50,000.00	25,000.00	
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>87,417.42</b>	<b>50,000.00</b>	<b>25,000.00</b>	
<b>SubCategory: 300 - SUPPLIES</b>					
100-4090-3090	CENTRAL SUPPLIES	19,788.19	25,000.00	25,000.00	
100-4090-3110	POSTAGE	49,114.86	60,000.00	60,000.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>68,903.05</b>	<b>85,000.00</b>	<b>85,000.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
100-4090-4010	PROFESSIONAL SERVICES	43,645.41	47,260.00	47,260.00	
100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.00	0.00	0.01	
100-4090-4050	AUTOPSIES	151,767.50	125,000.00	125,000.00	
100-4090-4060	AUDIT	40,500.00	45,000.00	45,000.00	
100-4090-4080	JUVENILE DETENTION	28,195.30	30,000.00	30,000.00	
100-4090-4090	INSURANCE	183,033.46	170,000.00	200,000.00	
100-4090-4100	EMPLOYEE ASSISTANCE PROGRAM	3,608.78	5,000.00	5,000.00	
100-4090-4200	TELEPHONE EQUIP/SERVICE	69,850.78	60,000.00	70,000.00	
100-4090-4300	LEGAL NOTICES	10,757.50	10,000.00	10,000.00	
100-4090-4370	UTILITIES	223,052.97	236,000.00	226,000.00	
100-4090-4390	BC JAIL -UTILITIES	461,927.75	0.00	0.00	
100-4090-4510	VEHICLE REPAIR & MAINT	545.08	0.00	0.00	
100-4090-4520	REPAIR & MAINTENANCE	0.00	2,400.00	0.00	
100-4090-4610	EQUIPMENT RENTAL	4,856.52	3,500.00	3,500.00	
100-4090-4620	COPIER RENTAL	46,002.52	25,000.00	0.00	
<b>Budget Notes</b>					
<b>Budget Code</b>	<b>Description</b>				
FY 2020 PROPOSED	Allocate xerox machines to restricted funds				
100-4090-4900	JUROR PMTS (JP'S CRT)	360.00	2,000.00	2,000.00	
100-4090-4910	ASSOCIATION DUES	6,062.75	6,500.00	6,800.00	
100-4090-4980	UNALLOCATED	0.00	199,965.00	249,965.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	FUEL RESERVE		1.00	50,000.00	50,000.00
FY 2020 PROPOSED	UNALLOCATED		1.00	199,965.00	199,965.00
100-4090-4990	MISCELLANEOUS	31,417.65	30,000.00	30,000.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,305,583.97</b>	<b>997,625.00</b>	<b>1,050,525.01</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
100-4090-5300	BUILDINGS	31,678.76	95,000.00	0.00	
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,300.00	6,000.00	6,000.00	
100-4090-5710	ROAD EQUIPMENT (CAPITALIZED)	13,999.19	0.00	0.00	
100-4090-5750	MACH/EQUIP (INVENTORIED)	6,381.80	6,000.00	6,000.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>58,359.75</b>	<b>107,000.00</b>	<b>12,000.00</b>	
<b>Total Department: 4090 - NONDEPARTMENTAL:</b>		<b>1,520,264.19</b>	<b>1,239,625.00</b>	<b>1,172,525.01</b>	

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4250 - COUNTY COURT AT LAW</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4250-1010	ELECTED OFFICIAL	139,006.40	139,000.00	153,000.00
100-4250-1130	COORDINATOR	54,516.80	55,599.00	56,701.00
100-4250-1140	COURT REPORTERS	65,977.60	67,288.00	68,640.00
100-4250-1930	SALARY SUPPLEMENT	0.00	0.00	4,348.20
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>259,500.80</b>	<b>261,887.00</b>	<b>282,689.20</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4250-2010	FICA/MDCR	19,111.17	20,035.00	21,630.00
100-4250-2020	GROUP INSURANCE	10,762.27	32,292.00	32,019.00
100-4250-2030	RETIREMENT	29,191.72	29,358.00	31,980.00
100-4250-2040	WORKERS COMP INSURANCE	961.10	933.00	933.00
100-4250-2050	UNEMPL INSURANCE	201.18	602.00	651.00
100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	860.38	838.00	905.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>61,087.82</b>	<b>84,058.00</b>	<b>88,118.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4250-3300	OPERATING SUPPLIES	430.56	2,300.00	2,300.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>430.56</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4250-4250	TRAVEL/MILEAGE	0.00	200.00	200.00
100-4250-4270	CONFERENCE/DUES/TRAINING	370.00	3,500.00	3,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>370.00</b>	<b>3,700.00</b>	<b>3,700.00</b>
<b>Total Department: 4250 - COUNTY COURT AT LAW:</b>		<b>321,389.18</b>	<b>351,945.00</b>	<b>376,807.20</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4260 - COUNTY COURT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4260-4150	MENTAL EVAL/JUD SVCS	9,643.35	15,000.00	10,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	8,690.00	9,000.00	9,000.00
100-4260-4270	CONFERENCE/DUES/TRAINING	-569.25	0.00	0.00
100-4260-4900	JUROR PMTS (CTY CRT)	300.00	3,000.00	2,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>18,064.10</b>	<b>27,000.00</b>	<b>21,000.00</b>
<b>Total Department: 4260 - COUNTY COURT:</b>		<b>18,064.10</b>	<b>27,000.00</b>	<b>21,000.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4350 - DISTRICT COURT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4350-1040	ASSISTANTS	14,441.97	0.00	0.00
100-4350-1050	CLERK/SUPPORT STAFF	7,703.37	22,700.00	22,807.98
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Admin. Assistant		0.54	42,120.00
				22,807.98
100-4350-1090	JUVENILE BOARD COMP (100%)	2,600.00	2,400.00	2,400.00
100-4350-1100	LONGEVITY	989.64	1,072.00	1,950.00
100-4350-1130	COORDINATOR	74,503.67	61,136.00	61,406.96
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Court Coordinator (54.15%)		0.54	56,700.80
				30,703.48
FY 2020 PROPOSED	Court Coordinator (54.15%)		0.54	56,700.80
				30,703.48
100-4350-1140	COURT REPORTERS	58,037.99	73,990.00	74,337.12
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Court Reporter (54.15%)		0.54	68,640.00
				37,168.56
FY 2020 PROPOSED	Court Reporters (54.15%)		0.54	68,640.00
				37,168.56
100-4350-1940	SALARY SUPPLEMENT	0.00	0.00	8,696.40
100-4350-1990	OVERTIME	1,223.65	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>159,500.29</b>	<b>161,298.00</b>	<b>171,598.46</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4350-2010	FICA/MDCR	10,778.13	6,752.00	13,070.00
100-4350-2020	GROUP INSURANCE	29,254.13	29,278.00	28,897.00
100-4350-2030	RETIREMENT	17,739.60	9,894.00	19,290.00
100-4350-2040	WORKERS COMP INSURANCE	586.58	571.00	571.00
100-4350-2050	UNEMPL INSURANCE	263.85	203.00	203.00
100-4350-2070	SUPPLEMENTAL DEATH BENEFIT	523.11	281.00	281.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>59,145.40</b>	<b>46,979.00</b>	<b>62,312.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4350-3100	OFFICE SUPPLIES	1,773.95	1,650.00	1,650.00
100-4350-3110	POSTAGE	93.08	506.00	506.00
100-4350-3900	LIBRARY UPDATES	-540.96	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,326.07</b>	<b>2,156.00</b>	<b>2,156.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4350-4090	INSURANCE	1,649.40	2,309.00	2,309.00
100-4350-4250	TRAVEL/MILEAGE	2,602.17	2,007.00	2,007.00
100-4350-4280	CONTINUING EDUCATION	1,477.28	4,000.00	4,000.00
100-4350-4520	REPAIR & MAINTENANCE	0.00	550.00	550.00
100-4350-4540	SUPPORT FEES/LICENSING FEES	0.00	253.00	253.00
100-4350-4620	COPIER RENTAL	1,858.01	1,814.00	1,814.00
100-4350-4910	ASSOCIATION DUES	813.72	1,517.00	1,517.00
100-4350-4990	MISCELLANEOUS	164.88	495.00	495.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>8,565.46</b>	<b>12,945.00</b>	<b>12,945.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4350-5750	MACH/EQUIP (INVENTORIED)	0.00	990.00	990.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>990.00</b>	<b>990.00</b>
<b>Total Department: 4350 - DISTRICT COURT:</b>		<b>228,537.22</b>	<b>224,368.00</b>	<b>250,001.46</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4360 - JUDICIAL SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4360-4140	COURT REPORTER SERVICE	8,403.57	12,000.00	12,000.00
100-4360-4150	MENTAL EVAL/EXP WIT/JUD SVCS	30,825.40	20,000.00	30,000.00
100-4360-4160	COURT APPT ATT-CRIMINAL	47,742.30	60,000.00	60,000.00
100-4360-4170	COURT APPT ATT-JUVENILE	4,325.00	7,500.00	5,000.00
100-4360-4180	COURT APPT ATT-CPS	286,766.14	200,000.00	250,000.00
100-4360-4840	APPEAL RECORDS	9,953.84	40,000.00	30,000.00
100-4360-4900	JUROR PMTS (DIST CRT)	24,620.00	25,000.00	25,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>412,636.25</b>	<b>364,500.00</b>	<b>412,000.00</b>
<b>Total Department: 4360 - JUDICIAL SERVICES:</b>		<b>412,636.25</b>	<b>364,500.00</b>	<b>412,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4500 - DISTRICT CLERK</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4500-1010	ELECTED OFFICIAL	72,612.80	74,069.00	75,546.00
100-4500-1030	ASSISTANTS/CHIEF DEPUTY	50,577.25	51,564.00	52,604.00
100-4500-1040	ASSISTANTS	156,903.73	142,335.00	145,206.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Assist Chief Deputy		3.00	48,402.00
				145,206.00
100-4500-1050	CLERK/SUPPORT STAFF	55,452.03	78,500.00	80,080.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Deputy Clerk		2.00	40,040.00
				80,080.00
100-4500-1100	LONGEVITY	450.00	450.00	825.00
100-4500-1990	OVERTIME	68.01	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>336,063.82</b>	<b>346,918.00</b>	<b>354,261.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4500-2010	FICA/MDCR	25,242.12	26,618.00	27,100.00
100-4500-2020	GROUP INSURANCE	74,385.08	75,348.00	74,594.52
100-4500-2030	RETIREMENT	37,804.58	39,005.00	40,065.00
100-4500-2040	WORKERS COMP INSURANCE	1,244.80	1,240.00	800.00
100-4500-2050	UNEMPL INSURANCE	441.59	800.00	820.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	1,114.23	1,113.00	1,150.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>140,232.40</b>	<b>144,124.00</b>	<b>144,529.52</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4500-3100	OFFICE SUPPLIES-JURY	1,980.39	2,000.00	2,000.00
100-4500-3110	POSTAGE-JURY	3,481.38	4,500.00	4,500.00
100-4500-3300	OPERATING SUPPLIES	4,356.77	5,000.00	5,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>9,818.54</b>	<b>11,500.00</b>	<b>11,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4500-4010	PROFESSIONAL SERVICES	0.00	1,000.00	0.00
100-4500-4270	CONFERENCE/DUES/TRAINING	2,103.73	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>2,103.73</b>	<b>4,000.00</b>	<b>3,000.00</b>
<b>Total Department: 4500 - DISTRICT CLERK:</b>		<b>488,218.49</b>	<b>506,542.00</b>	<b>513,290.52</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4510 - JP #1</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4510-1010	ELECTED OFFICIAL	66,580.80	67,912.00	69,264.00
100-4510-1040	ASSISTANTS	40,477.01	41,288.00	42,120.00
100-4510-1070	PART TIME	15,647.93	0.00	0.00
100-4510-1110	FLOAT CLERK	0.00	18,637.00	6,000.00
100-4510-1930	TRAVEL ALLOWANCE	8,666.58	4,000.00	4,000.00
100-4510-1990	OVERTIME	49.83	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>131,422.15</b>	<b>131,987.00</b>	<b>121,534.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4510-2010	FICA/MDCR	9,550.61	9,780.00	9,975.00
100-4510-2020	GROUP INSURANCE	25,727.74	26,910.00	21,346.00
100-4510-2030	RETIREMENT	14,297.39	14,331.00	13,750.00
100-4510-2040	WORKERS COMP INSURANCE	472.07	456.00	456.00
100-4510-2050	UNEMPL INSURANCE	93.36	294.00	294.00
100-4510-2070	SUPPLEMENTAL DEATH BENEFIT	421.62	409.00	409.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>50,562.79</b>	<b>52,180.00</b>	<b>46,230.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4510-3300	OPERATING SUPPLIES	1,555.84	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,555.84</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4510-4200	TELEPHONE/CELL/MOBILE BB	0.00	300.00	0.00
100-4510-4220	FLOAT CLERK TRAINING	191.31	350.00	0.00
100-4510-4270	CONFERENCE/DUES/TRAINING	999.58	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,190.89</b>	<b>3,650.00</b>	<b>3,000.00</b>
<b>Total Department: 4510 - JP #1:</b>		<b>184,731.67</b>	<b>189,817.00</b>	<b>172,764.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4520 - JP #2</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4520-1010	ELECTED OFFICIAL	66,580.80	67,912.00	69,264.00
100-4520-1040	ASSISTANTS	40,492.75	41,288.00	42,120.00
100-4520-1070	PART TIME	18,281.96	18,638.00	27,566.24
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Part-Time Juvenile Case Manager		1,508.00	18.28
				<b>Amount</b>
100-4520-1930	TRAVEL ALLOWANCE	0.00	4,000.00	4,000.00
100-4520-1990	OVERTIME	256.85	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>125,612.36</b>	<b>131,988.00</b>	<b>143,100.24</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4520-2010	FICA/MDCR	9,412.44	9,780.00	11,010.00
100-4520-2020	GROUP INSURANCE	23,905.01	21,528.00	21,346.00
100-4520-2030	RETIREMENT	14,650.97	14,331.00	16,280.00
100-4520-2040	WORKERS COMP INSURANCE	484.58	456.00	456.00
100-4520-2050	UNEMPL INSURANCE	99.07	294.00	294.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	431.45	409.00	455.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>48,983.52</b>	<b>46,798.00</b>	<b>49,841.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4520-3300	OPERATING SUPPLIES	1,483.39	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,483.39</b>	<b>2,000.00</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	0.00
100-4520-4220	FLOAT CLERK TRAINING	191.31	350.00	700.00
100-4520-4270	CONFERENCE/DUES/TRAINING	3,264.46	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,755.77</b>	<b>3,650.00</b>	<b>3,700.00</b>
<b>Total Department: 4520 - JP #2:</b>		<b>179,835.04</b>	<b>184,436.00</b>	<b>198,641.24</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4530 - JP #3</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4530-1010	ELECTED OFFICIAL	66,580.80	67,912.00	69,264.00
100-4530-1040	ASSISTANTS	40,481.48	41,288.00	42,120.00
100-4530-1110	FLOAT CLERK	18,055.41	18,638.00	19,012.00
100-4530-1930	TRAVEL ALLOWANCE	3,250.00	4,000.00	4,000.00
100-4530-1990	OVERTIME	148.70	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>128,516.39</b>	<b>131,988.00</b>	<b>134,546.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4530-2010	FICA/MDCR	9,804.90	9,780.00	10,285.00
100-4530-2020	GROUP INSURANCE	25,916.71	26,910.00	26,690.00
100-4530-2030	RETIREMENT	14,457.19	14,331.00	15,190.00
100-4530-2040	WORKERS COMP INSURANCE	476.25	456.00	490.00
100-4530-2050	UNEMPL INSURANCE	97.60	294.00	294.00
100-4530-2070	SUPPLEMENTAL DEATH BENEFIT	426.14	409.00	409.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>51,178.79</b>	<b>52,180.00</b>	<b>53,358.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4530-3300	OPERATING SUPPLIES	1,099.92	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,099.92</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4530-4200	TELEPHONE/CELL/MOBILE BB	0.00	300.00	0.00
100-4530-4250	TRAVEL/MILEAGE	0.00	0.00	2,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Mileage Reimbursement added for clerk position in FY20			
100-4530-4270	CONFERENCE/DUES/TRAINING	1,872.96	3,350.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,872.96</b>	<b>3,650.00</b>	<b>5,000.00</b>
<b>Total Department: 4530 - JP #3:</b>		<b>182,668.06</b>	<b>189,818.00</b>	<b>194,904.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4540 - JP #4</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4540-1010	ELECTED OFFICIAL	66,580.80	67,912.00	69,264.00
100-4540-1040	ASSISTANTS	37,744.79	41,288.00	42,120.00
100-4540-1110	FLOAT CLERK	18,055.19	18,638.00	19,012.00
100-4540-1930	TRAVEL ALLOWANCE	2,166.71	4,000.00	4,000.00
100-4540-1990	OVERTIME	238.26	150.00	150.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>124,785.75</b>	<b>131,988.00</b>	<b>134,546.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4540-2010	FICA/MDCR	9,282.79	9,780.00	10,285.00
100-4540-2020	GROUP INSURANCE	27,503.49	26,910.00	26,690.00
100-4540-2030	RETIREMENT	14,038.33	14,331.00	15,190.00
100-4540-2040	WORKERS COMP INSURANCE	463.60	456.00	456.00
100-4540-2050	UNEMPL INSURANCE	93.47	294.00	294.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	413.71	409.00	409.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>51,795.39</b>	<b>52,180.00</b>	<b>53,324.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4540-3300	OPERATING SUPPLIES	1,696.40	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,696.40</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	0.00	300.00	0.00
100-4540-4220	FLOAT CLERK TRAINING	81.68	0.00	0.00
100-4540-4250	TRAVEL/MILEAGE	0.00	0.00	2,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>		<b>Description</b>		
FY 2020 PROPOSED		Travel Reimbursement added for clerk position in FY20		
100-4540-4270	CONFERENCE/DUES/TRAINING	2,795.42	3,350.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>2,877.10</b>	<b>3,650.00</b>	<b>5,000.00</b>
<b>Total Department: 4540 - JP #4:</b>		<b>181,154.64</b>	<b>189,818.00</b>	<b>194,870.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4600 - 3RD ADMIN JUDICIAL DISTRICT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4600-4000	CONTRACT SERVICES	2,713.46	2,873.00	2,715.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>2,713.46</b>	<b>2,873.00</b>	<b>2,715.00</b>
	<b>Total Department: 4600 - 3RD ADMIN JUDICIAL DISTRICT:</b>	<b>2,713.46</b>	<b>2,873.00</b>	<b>2,715.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4750 - COUNTY ATTORNEY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4750-1010	ELECTED OFFICIAL	89,398.40	91,188.00	93,018.00
100-4750-1030	ASSISTANTS/CHIEF DEPUTY	42,550.00	46,676.00	50,503.00
100-4750-1040	ASSISTANTS	105,253.11	123,864.00	126,360.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Legal Assistants		3.00	42,120.00
				126,360.00
100-4750-1050	CLERK/SUPPORT STAFF	34,195.03	37,274.00	38,019.48
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Jr. Legal Assistant		1.00	38,019.48
				38,019.48
100-4750-1100	LONGEVITY	975.00	1,425.00	825.00
100-4750-1200	ASSISTANT COUNTY ATTORNEY	194,378.00	196,998.00	216,424.31
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Asst. County Attorney		2.00	70,492.00
				140,984.00
FY 2020 PROPOSED	First Asst. County Attorney		1.00	75,440.31
				75,440.31
100-4750-1960	SALARY SUPPLEMENT	23,816.00	23,360.00	23,333.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	4,260.00	2,400.00	2,400.00
100-4750-1990	OVERTIME	291.76	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>495,117.30</b>	<b>523,185.00</b>	<b>550,882.79</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4750-2010	FICA/MDCR	36,917.60	40,093.00	42,460.00
100-4750-2020	GROUP INSURANCE	87,588.79	96,876.00	96,057.00
100-4750-2030	RETIREMENT	55,498.81	58,750.00	62,713.00
100-4750-2040	WORKERS COMP INSURANCE	1,839.87	1,868.00	1,980.00
100-4750-2050	UNEMPL INSURANCE	638.52	1,205.00	1,205.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,634.34	1,677.00	1,720.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>184,117.93</b>	<b>200,469.00</b>	<b>206,135.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4750-3300	OPERATING SUPPLIES	3,223.79	4,018.00	4,018.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,223.79</b>	<b>4,018.00</b>	<b>4,018.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4750-4010	PROFESSIONAL SERVICES	6,000.00	0.00	0.00
100-4750-4200	TELEPHONE/CELL/MOBILE BB	28.96	0.00	0.00
100-4750-4250	TRAVEL/MILEAGE	1,800.92	1,811.00	1,811.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,851.95	4,250.00	4,250.00
100-4750-4520	REPAIR & MAINTENANCE	0.00	114.00	114.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>12,681.83</b>	<b>6,175.00</b>	<b>6,175.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4750-5750	MACH/EQUIP (INVENTORIED)	0.00	868.00	868.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>868.00</b>	<b>868.00</b>
<b>Total Department: 4750 - COUNTY ATTORNEY:</b>		<b>695,140.85</b>	<b>734,715.00</b>	<b>768,078.79</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4800 - PUBLIC DEFENDERS OFFICE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4800-1020	APPOINTED OFFICIAL	104,644.80	106,746.00	108,888.00
100-4800-1030	ASSISTANTS/CHIEF DEPUTY	10,553.60	0.00	0.00
100-4800-1040	ASSISTANTS	9,936.00	0.00	0.00
100-4800-1050	CLERK/SUPPORT STAFF	40,535.07	41,288.00	42,120.00
100-4800-1056	INVESTIGATOR/SGT	59,050.14	59,884.00	61,090.00
100-4800-1100	LONGEVITY	450.00	450.00	975.00
100-4800-1200	ATTORNEY	112,692.80	135,846.00	145,932.31
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Asst. Public Defender		1.00	70,492.00
FY 2020 PROPOSED	First Asst. Pubic Defender		1.00	75,440.31
100-4800-1990	OVERTIME	2,742.78	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>340,605.19</b>	<b>344,214.00</b>	<b>359,005.31</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4800-2010	FICA/MDCR	25,419.44	26,299.00	27,510.00
100-4800-2020	GROUP INSURANCE	52,689.68	53,820.00	53,365.00
100-4800-2030	RETIREMENT	38,463.38	38,537.00	40,665.00
100-4800-2040	WORKERS COMP INSURANCE	2,349.94	2,247.00	1,280.00
100-4800-2050	UNEMPL INSURANCE	569.89	791.00	830.00
100-4800-2070	SUPPLEMENTAL DEATH BENEFIT	1,133.54	1,100.00	1,160.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>120,625.87</b>	<b>122,794.00</b>	<b>124,810.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4800-3100	OFFICE SUPPLIES	0.00	2,500.00	2,500.00
100-4800-3300	REFERENCE/INFO CHARGES	0.00	6,136.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>8,636.00</b>	<b>2,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4800-4200	TELEPHONE/CELL/MOBILE BB	2,999.54	3,500.00	3,500.00
100-4800-4270	TRAVEL/TRAINING/DUES/CONF	6,375.67	6,600.00	6,600.00
100-4800-4370	UTILITIES	6,796.85	19,000.00	7,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Internet			
100-4800-4530	PROF FEES/SUBS/NOTARY	0.00	1,675.00	0.00
100-4800-4540	SUPPORT FEES/LICENSING FEES	0.00	1,392.00	0.00
100-4800-4600	OFFICE RENT	0.00	9,600.00	11,700.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Office Rent		12.00	975.00
100-4800-4610	COPIER LEASE	4,042.06	4,989.00	4,989.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>20,214.12</b>	<b>46,756.00</b>	<b>33,789.00</b>
<b>Total Department: 4800 - PUBLIC DEFENDERS OFFICE:</b>		<b>481,445.18</b>	<b>522,400.00</b>	<b>520,104.31</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4840 - DA - BOND FORFEITURE</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4840-1070	PART/TIME	44,952.88	51,907.00	54,695.16
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Part-Time		1,508.00	36.27
				<b>Amount</b>
				54,695.16
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>44,952.88</b>	<b>51,907.00</b>	<b>54,695.16</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4840-2010	FICA/MDCR	3,438.91	3,971.00	4,185.00
100-4840-2030	RETIREMENT	5,058.65	5,819.00	6,187.00
100-4840-2040	WORKERS COMP INSURANCE	55.83	185.00	170.00
100-4840-2050	UNEMPL INSURANCE	22.24	119.00	130.00
100-4840-2070	SUPPLEMENTAL DEATH BENEFIT	149.57	166.00	166.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>8,725.20</b>	<b>10,260.00</b>	<b>10,838.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4840-3300	OPERATING SUPPLIES	0.00	5,000.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>Total Department: 4840 - DA - BOND FORFEITURE:</b>		<b>53,678.08</b>	<b>67,167.00</b>	<b>65,533.16</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4850 - DISTRICT ATTORNEY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4850-1010	SALARY SUPPLEMENT	2,168.04	3,337.00	4,348.20
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	County Supplement		1.00	4,348.20
				<b>Amount</b>
				4,348.20
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Reduced State Supplement			
100-4850-1030	ASSISTANTS/CHIEF DEPUTY	119,882.39	29,344.00	58,952.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Executive Assistant (54.15%)		2.00	29,476.00
				<b>Amount</b>
				58,952.00
100-4850-1040	ASSISTANTS	19,875.05	0.00	0.00
100-4850-1050	CLERK/SUPPORT STAFF	99,131.14	113,542.00	114,040.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	ADMIN ASST (54.15%)		5.00	22,808.00
				<b>Amount</b>
				114,040.00
100-4850-1056	INVESTIGATOR	44,688.55	65,872.00	66,160.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Investigators (54.15%)		2.00	33,080.00
				<b>Amount</b>
				66,160.00
100-4850-1100	LONGEVITY	1,237.05	1,237.00	975.00
100-4850-1130	COORDINATOR	39,668.75	27,217.00	0.00
100-4850-1200	ATTORNEY	174,517.48	279,105.00	326,816.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Assistant DA (54.15%)		8.00	40,852.00
				<b>Amount</b>
				326,816.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	New Attorney position added in FY20			
100-4850-1970	ASSIST PROSECUTOR LONG PAY	8,276.37	16,040.00	14,060.00
100-4850-1990	OVERTIME	1,600.33	1,100.00	1,083.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>511,045.15</b>	<b>536,794.00</b>	<b>586,434.20</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4850-2010	FICA/MDCR	38,226.95	45,029.00	44,870.00
100-4850-2020	GROUP INSURANCE	87,611.36	94,689.00	98,250.00
100-4850-2030	RETIREMENT	57,599.08	65,983.00	68,485.00
100-4850-2040	WORKERS COMP INSURANCE	3,150.41	3,100.00	3,030.00
100-4850-2050	UNEMPL INSURANCE	884.63	1,275.00	1,400.00
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	1,698.79	1,884.00	1,880.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>189,171.22</b>	<b>211,960.00</b>	<b>217,915.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4850-3300	OPERATING SUPPLIES	12,118.69	19,243.00	16,245.00
100-4850-3990	SUPPLIES	0.00	8,247.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>12,118.69</b>	<b>27,490.00</b>	<b>16,245.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4850-4010	PROFESSIONAL SERVICES	3,122.40	3,000.00	3,000.00
100-4850-4140	COURT REPORTER SERVICE	0.00	9,347.00	9,206.00
100-4850-4200	TELEPHONE/CELL/MOBILE BB	6,100.05	5,807.00	5,719.00
100-4850-4250	TRAVEL/MILEAGE	2,328.22	4,954.00	4,879.00
100-4850-4270	CONFERENCE/DUES/TRAINING	3,711.71	9,182.00	9,043.00

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
100-4850-4520	REPAIR & MAINTENANCE	616.68	1,651.00	1,626.00
100-4850-4620	COPIER RENTAL	5,287.50	4,948.00	4,874.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>21,166.56</b>	<b>38,889.00</b>	<b>38,347.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4850-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	18,953.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	NEW - 2020 SUV Purchase (54.15%)		1.00	18,953.00
				18,953.00
100-4850-5750	MACH/EQUIP (INVENTORIED)	335.83	2,749.00	812.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	New Computer for New ADA Position (54.15%)		1.00	812.00
				812.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>335.83</b>	<b>2,749.00</b>	<b>19,765.00</b>
<b>Total Department: 4850 - DISTRICT ATTORNEY:</b>		<b>733,837.45</b>	<b>817,882.00</b>	<b>878,706.20</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4900 - ELECTION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4900-1030	ASSISTANTS/CHIEF DEPUTY	40,326.10	41,288.00	42,120.00
100-4900-1050	CLERK/SUPPORT STAFF	36,703.37	37,274.00	38,023.00
100-4900-1100	LONGEVITY	375.00	375.00	450.00
100-4900-1130	COORDINATOR	56,513.60	57,637.00	58,781.00
100-4900-1800	TEMPORARY	28.71	30,000.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Moved to Contract Labor (4920)			
100-4900-1990	OVERTIME	2,229.25	0.00	4,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>136,176.03</b>	<b>166,574.00</b>	<b>143,374.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4900-2010	FICA/MDCR	9,620.31	10,420.00	10,628.00
100-4900-2020	GROUP INSURANCE	31,879.32	32,292.00	31,969.08
100-4900-2030	RETIREMENT	15,315.60	15,269.00	15,698.00
100-4900-2040	WORKERS COMP INSURANCE	502.29	485.00	485.00
100-4900-2050	UNEMPL INSURANCE	285.77	313.00	313.00
100-4900-2070	SUPPLEMENTAL DEATH BENEFIT	451.46	436.00	436.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>58,054.75</b>	<b>59,215.00</b>	<b>59,529.08</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4900-3300	OPERATING SUPPLIES	9,014.89	6,500.00	6,500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>9,014.89</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4900-4010	PROFESSIONAL SERVICES	0.00	2,000.00	0.00
100-4900-4200	TELEPHONE/CELL/MOBILE BB	2,595.99	700.00	700.00
100-4900-4250	TRAVEL/MILEAGE	239.04	3,000.00	3,000.00
100-4900-4270	CONFERENCE/DUES/TRAINING	249.13	1,500.00	1,500.00
100-4900-4300	LEGAL NOTICES	917.39	2,500.00	2,500.00
100-4900-4520	REPAIR & MAINTENANCE	0.00	2,500.00	2,500.00
100-4900-4540	SUPPORT FEES/LICENSING FEES	19,065.00	37,500.00	45,151.00
100-4900-4920	CONTRACT LABOR	28,079.83	25,000.00	35,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>51,146.38</b>	<b>74,700.00</b>	<b>90,351.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4900-5750	MACH/EQUIP (INVENTORIED)	2,142.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>2,142.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4900 - ELECTION:</b>		<b>256,534.05</b>	<b>306,989.00</b>	<b>299,754.08</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4950 - COUNTY AUDITOR</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4950-1020	APPOINTED OFFICIAL	76,627.20	78,167.00	91,800.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Auditor/Purchasing Agent (see also dept 4960)			
100-4950-1030	ASSISTANTS/CHIEF DEPUTY	137,196.57	120,890.00	126,008.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Accounting Manager		1.00	63,004.00
FY 2020 PROPOSED	First Assistant County Auditor		1.00	63,004.00
100-4950-1040	ASSISTANTS	86,391.68	107,141.00	109,284.00
100-4950-1050	CLERK/SUPPORT STAFF	80,647.36	82,576.00	84,240.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Assistant County Auditor		2.00	42,120.00
100-4950-1100	LONGEVITY	900.00	900.00	900.00
100-4950-1930	33RD FISCAL OFFICER COMP	5,913.50	6,158.00	6,281.16
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	FSF- A/P ADMIN ASST		1.00	3,543.48
FY 2020 PROPOSED	FSF- ACCOUNTING MANAGER		1.00	2,737.68
100-4950-1990	OVERTIME	476.09	500.00	500.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>388,152.40</b>	<b>396,332.00</b>	<b>419,013.16</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4950-2010	FICA/MDCR	27,890.23	30,417.00	32,170.00
100-4950-2020	GROUP INSURANCE	71,104.07	75,348.00	74,711.00
100-4950-2030	RETIREMENT	43,662.08	44,572.00	47,685.00
100-4950-2040	WORKERS COMP INSURANCE	1,436.43	1,417.00	1,417.00
100-4950-2050	UNEMPL INSURANCE	648.02	915.00	990.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,287.36	1,272.00	1,400.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>146,028.19</b>	<b>153,941.00</b>	<b>158,373.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4950-3300	OPERATING SUPPLIES	649.75	1,700.00	1,700.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>649.75</b>	<b>1,700.00</b>	<b>1,700.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4950-4250	TRAVEL/MILEAGE	624.24	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	4,558.27	4,500.00	4,500.00
100-4950-4350	PRINTING/BINDING	645.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>5,827.51</b>	<b>5,900.00</b>	<b>5,900.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-4950-5750	MACH/EQUIP (INVENTORIED)	0.00	1,200.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>1,200.00</b>	<b>0.00</b>
<b>Total Department: 4950 - COUNTY AUDITOR:</b>		<b>540,657.85</b>	<b>559,073.00</b>	<b>584,986.16</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4960 - PURCHASING</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4960-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	42,114.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Assistant County Auditor - Purchasing		1.00	42,114.00
100-4960-1050	CLERK/SUPPORT STAFF	40,476.96	41,288.00	0.00
100-4960-1100	LONGEVITY	450.00	450.00	0.00
100-4960-1930	SALARY SUPPLEMENT	4,992.00	5,000.00	5,100.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>45,918.96</b>	<b>46,738.00</b>	<b>47,214.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4960-2010	FICA/MDCR	3,438.05	3,541.00	3,604.00
100-4960-2020	GROUP INSURANCE	11,236.30	10,764.00	10,656.36
100-4960-2030	RETIREMENT	5,169.95	5,188.00	5,324.00
100-4960-2040	WORKERS COMP INSURANCE	170.65	165.00	165.00
100-4960-2050	UNEMPL INSURANCE	77.04	106.00	106.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	152.43	148.00	148.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,244.42</b>	<b>19,912.00</b>	<b>20,003.36</b>
<b>Total Department: 4960 - PURCHASING:</b>		<b>66,163.38</b>	<b>66,650.00</b>	<b>67,217.36</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4970 - COUNTY TREASURER</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4970-1010	ELECTED OFFICIAL	72,612.80	74,069.00	75,546.00
100-4970-1030	ASSISTANTS/CHIEF DEPUTY	50,592.73	51,564.00	52,604.00
100-4970-1040	ASSISTANTS	3,981.20	0.00	0.00
100-4970-1050	CLERK/SUPPORT STAFF	4,316.63	29,438.00	40,040.00
100-4970-1070	PART/TIME	4,607.00	0.00	0.00
100-4970-1990	OVERTIME	63.79	0.00	100.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>136,174.15</b>	<b>155,071.00</b>	<b>168,290.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4970-2010	FICA/MDCR	9,074.53	11,412.00	12,867.00
100-4970-2020	GROUP INSURANCE	21,912.34	29,601.00	32,019.00
100-4970-2030	RETIREMENT	15,313.48	16,723.00	19,005.00
100-4970-2040	WORKERS COMP INSURANCE	502.45	532.00	532.00
100-4970-2050	UNEMPL INSURANCE	105.87	343.00	343.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	450.05	477.00	477.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>47,358.72</b>	<b>59,088.00</b>	<b>65,243.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4970-3300	OPERATING SUPPLIES	2,167.67	1,450.00	1,450.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,167.67</b>	<b>1,450.00</b>	<b>1,450.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4970-4270	CONFERENCE/DUES/TRAINING	1,827.57	3,350.00	3,350.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,827.57</b>	<b>3,350.00</b>	<b>3,350.00</b>
<b>Total Department: 4970 - COUNTY TREASURER:</b>		<b>187,528.11</b>	<b>218,959.00</b>	<b>238,333.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4980 - COLLECTIONS</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4980-1050	CLERK/SUPPORT STAFF	27,679.72	23,158.00	40,035.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Previously position was split between collections and JP1			
100-4980-1130	COORDINATOR	12,371.13	22,231.00	22,692.63
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	COLLECTIONS COORDINATOR		0.40	56,731.58
				<b>Amount</b>
				22,692.63
100-4980-1990	OVERTIME	24.90	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>40,075.75</b>	<b>45,389.00</b>	<b>62,727.63</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4980-2010	FICA/MDCR	2,964.86	3,473.00	4,800.00
100-4980-2020	GROUP INSURANCE	10,749.38	10,656.00	14,942.00
100-4980-2030	RETIREMENT	4,509.78	5,089.00	7,090.00
100-4980-2040	WORKERS COMP INSURANCE	174.17	162.00	250.00
100-4980-2050	UNEMPL INSURANCE	78.59	104.00	110.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	133.35	145.00	200.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>18,610.13</b>	<b>19,629.00</b>	<b>27,392.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4980-3300	OPERATING SUPPLIES	136.58	650.00	650.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>136.58</b>	<b>650.00</b>	<b>650.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4980-4270	CONFERENCE/DUES/TRAINING	963.53	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	100.00	200.00	200.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,063.53</b>	<b>2,200.00</b>	<b>2,200.00</b>
<b>Total Department: 4980 - COLLECTIONS:</b>		<b>59,885.99</b>	<b>67,868.00</b>	<b>92,969.63</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4990 - TAX ASSESSOR/COLLECTOR</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-4990-1010	ELECTED OFFICIAL	72,612.80	74,069.00	75,546.00
100-4990-1030	ASSISTANTS/CHIEF DEPUTY	96,491.61	103,128.00	105,208.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Chief Deputy Tax Assessor		2.00	52,604.00
				105,208.00
100-4990-1050	CLERK/SUPPORT STAFF	152,420.06	157,000.00	160,160.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Deputy Clerk		4.00	40,040.00
				160,160.00
100-4990-1100	LONGEVITY	1,650.00	1,650.00	2,025.00
100-4990-1990	OVERTIME	220.58	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>323,395.05</b>	<b>335,847.00</b>	<b>342,939.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-4990-2010	FICA/MDCR	24,260.85	25,566.00	26,300.00
100-4990-2020	GROUP INSURANCE	73,057.52	75,348.00	74,711.00
100-4990-2030	RETIREMENT	36,380.15	37,463.00	38,800.00
100-4990-2040	WORKERS COMP INSURANCE	1,197.18	1,191.00	1,191.00
100-4990-2050	UNEMPL INSURANCE	418.76	769.00	790.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,072.69	1,069.00	2,000.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>136,387.15</b>	<b>141,406.00</b>	<b>143,792.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-4990-3300	OPERATING SUPPLIES	817.57	2,000.00	2,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>817.57</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-4990-4250	TRAVEL/MILEAGE	0.00	330.00	330.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,045.66	1,500.00	1,500.00
100-4990-4610	EQUIPMENT RENTAL	0.00	1,500.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Leased station no longer needed.			
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,045.66</b>	<b>3,330.00</b>	<b>1,830.00</b>
<b>Total Department: 4990 - TAX ASSESSOR/COLLECTOR:</b>		<b>461,645.43</b>	<b>482,583.00</b>	<b>490,561.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5000 - HUMAN RESOURCES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5000-1070	PART/TIME	17,728.69	37,462.00	29,995.03
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Assistant Part-Time (1315 hrs)		1,289.00	23.27
				<b>Amount</b>
100-5000-1100	LONGEVITY	375.00	0.00	0.00
100-5000-1130	COORDINATOR	59,992.40	57,644.00	58,796.88
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>78,096.09</b>	<b>95,106.00</b>	<b>88,791.91</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5000-2010	FICA/MDCR	5,956.60	7,650.00	7,650.00
100-5000-2020	GROUP INSURANCE	8,408.06	10,764.00	10,656.36
100-5000-2030	RETIRMENT	6,424.49	11,211.00	11,211.00
100-5000-2040	WORKERS COMP INSURANCE	285.04	356.00	356.00
100-5000-2050	UNEMPL INSURANCE	130.33	230.00	230.00
100-5000-2070	SUPPLEMENTAL DEATH BENEFIT	189.51	320.00	320.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>21,394.03</b>	<b>30,531.00</b>	<b>30,423.36</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5000-3300	OPERATING SUPPLIES	866.65	1,000.00	1,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>866.65</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5000-4270	CONFERENCE/DUES/TRAINING	0.00	1,040.00	1,340.00
100-5000-4990	EMPLOYEE APPRECIATION	7,500.00	7,600.00	12,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>7,500.00</b>	<b>8,640.00</b>	<b>13,340.00</b>
<b>Total Department: 5000 - HUMAN RESOURCES:</b>		<b>107,856.77</b>	<b>135,277.00</b>	<b>133,555.27</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5010 - MAGISTRATE/IDC</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5010-1050	CLERK/SUPPORT STAFF	36,029.95	37,274.00	38,019.48
100-5010-1130	COORDINATOR	56,612.97	57,637.00	58,789.74
100-5010-1990	OVERTIME	132.57	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>92,775.49</b>	<b>94,911.00</b>	<b>96,809.22</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5010-2010	FICA/MDCR	6,978.30	7,261.00	7,406.00
100-5010-2020	GROUP INSURANCE	21,252.88	21,528.00	21,346.00
100-5010-2030	RETIREMENT	10,425.42	10,641.00	10,950.00
100-5010-2040	WORKERS COMP INSURANCE	343.38	338.00	338.00
100-5010-2050	UNEMPL INSURANCE	154.73	218.00	218.00
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	307.34	304.00	310.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>39,462.05</b>	<b>40,290.00</b>	<b>40,568.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5010-3300	OPERATING SUPPLIES	421.59	600.00	1,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>421.59</b>	<b>600.00</b>	<b>1,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5010-4200	TELEPHONE/CELL/MOBILE BB	426.22	600.00	600.00
100-5010-4250	TRAVEL/MILEAGE	0.00	800.00	800.00
100-5010-4270	CONFERENCE/DUES/TRAINING	1,233.08	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,659.30</b>	<b>2,400.00</b>	<b>2,400.00</b>
<b>Total Department: 5010 - MAGISTRATE/IDC:</b>		<b>134,318.43</b>	<b>138,201.00</b>	<b>140,777.22</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5030 - TAX APPRAISAL DISTRICT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5030-4000	CONTRACT SERVICES	269,382.99	391,454.00	430,000.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>269,382.99</b>	<b>391,454.00</b>	<b>430,000.00</b>
	<b>Total Department: 5030 - TAX APPRAISAL DISTRICT:</b>	<b>269,382.99</b>	<b>391,454.00</b>	<b>430,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5040 - INFORMATION TECHNOLOGY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5040-1040	ASSISTANTS	0.00	51,555.00	52,604.00
100-5040-1050	CLERK/SUPPORT STAFF	40,389.95	0.00	0.00
100-5040-1070	PART/TIME EMPLOYEES	0.00	0.00	38,137.32
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Part-Time Employee		1,508.00	25.29
100-5040-1130	COORDINATOR	59,384.00	61,781.00	63,004.00
100-5040-1990	OVERTIME	132.61	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>99,906.56</b>	<b>113,336.00</b>	<b>153,745.32</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5040-2010	FICA/MDCR	7,576.07	8,670.00	11,770.00
100-5040-2020	GROUP INSURANCE	17,264.42	21,528.00	21,312.72
100-5040-2030	RETIREMENT	11,240.81	12,520.00	17,400.00
100-5040-2040	WORKERS COMP INSURANCE	422.83	446.00	446.00
100-5040-2050	UNEMPL INSURANCE	167.10	261.00	360.00
100-5040-2070	SUPPLEMENTAL DEATH BENEFIT	331.77	363.00	500.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>37,003.00</b>	<b>43,788.00</b>	<b>51,788.72</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5040-3300	OPERATING SUPPLIES	8,010.44	10,000.00	10,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>8,010.44</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5040-4200	TELEPHONE/CELL/MOBILE BB	1,479.08	2,200.00	2,200.00
100-5040-4250	TRAVEL/MILEAGE	0.00	500.00	500.00
100-5040-4270	CONFERENCE/DUES/TRAINING	0.00	2,500.00	2,500.00
100-5040-4520	REPAIR & MAINTENANCE	618.00	2,000.00	2,000.00
100-5040-4540	SUPPORT FEES/LICENSING FEES	335,120.65	515,560.00	479,560.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Reduced IT external support and added PT employee			
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	20,178.58	25,900.00	25,900.00
100-5040-4610	EQUIPMENT RENTAL	398.93	400.00	400.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>357,795.24</b>	<b>549,060.00</b>	<b>513,060.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5040-5750	TECHNOLOGY EQUIPMENT	31,061.60	50,000.00	60,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Computer/Equip		1.00	60,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Budget for New Telephone System in FY20			
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>31,061.60</b>	<b>50,000.00</b>	<b>60,000.00</b>
<b>Total Department: 5040 - INFORMATION TECHNOLOGY:</b>		<b>533,776.84</b>	<b>766,184.00</b>	<b>788,594.04</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5100 - MAINTENANCE DEPT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5100-1040	ASSISTANTS	-0.48	0.00	0.00
100-5100-1070	PART/TIME	14,998.50	14,040.00	14,040.00
100-5100-1100	LONGEVITY	0.00	0.00	750.00
100-5100-1130	COORDINATOR	0.03	0.00	0.00
100-5100-1400	SUPERVISOR	58,552.02	59,717.00	60,903.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	MAINTENANCE SUPERVISOR		1.00	60,903.00
100-5100-1405	ASST SUPERVISOR	38,576.59	47,445.00	48,402.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	ASST MAINT SUPERVISOR		1.00	48,402.00
100-5100-1410	TECHNICIANS	158,959.37	165,152.00	168,480.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	MAINT TECHS		4.00	42,120.00
100-5100-1430	CUSTODIAN	93,444.71	95,287.00	97,192.74
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	JANITORIAL		2.00	31,697.52
FY 2020 PROPOSED	JANITORIAL SUPERVISOR		1.00	33,797.70
100-5100-1990	OVERTIME	2,209.01	2,350.00	7,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>366,739.75</b>	<b>383,991.00</b>	<b>396,767.74</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5100-2010	FICA/MDCR	26,386.44	28,123.00	30,360.00
100-5100-2020	GROUP INSURANCE	90,960.72	96,876.00	96,057.00
100-5100-2030	RETIREMENT	39,657.02	38,210.00	44,836.00
100-5100-2040	WORKERS COMP INSURANCE	10,374.87	15,824.00	15,824.00
100-5100-2050	UNEMPL INSURANCE	613.27	846.00	846.00
100-5100-2070	SUPPLEMENTAL DEATH BENEFIT	1,169.47	1,176.00	1,230.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>169,161.79</b>	<b>181,055.00</b>	<b>189,153.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5100-3300	OPERATING SUPPLIES	72,721.88	77,775.00	77,775.00
100-5100-3310	GASOLINE/DIESEL/OIL/ETC	12,153.63	11,220.00	11,220.00
100-5100-3450	JAIL MAINTENANCE	105,969.26	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>190,844.77</b>	<b>88,995.00</b>	<b>88,995.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5100-4070	PEST CONTROL	7,270.00	10,750.00	10,750.00
100-5100-4200	TELEPHONE/CELL/MOBILE BB	6,268.93	3,872.00	3,872.00
100-5100-4270	CONFERENCE/DUES/TRAINING	679.00	1,000.00	1,000.00
100-5100-4510	VEHICLE REPAIR & MAINT	7,458.17	4,500.00	10,000.00
100-5100-4520	REPAIR & MAINTENANCE	13,844.20	25,000.00	25,000.00
100-5100-4530	MAINTENANCE AGREEMENTS	44,078.72	35,000.00	28,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Annual Roof Inspection		5.00	250.00
FY 2020 PROPOSED	Boiler/Chiller Annual Contract (\$1,108/qrt)		1.00	4,750.00
FY 2020 PROPOSED	Elevator Maint. (Annual)		1.00	7,000.00
FY 2020 PROPOSED	Fire Alarm Maint		1.00	15,000.00



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Jail Maint moved to Jail Fund 270			
100-5100-4560	TELE/INTERNET SVC PVDR	455.88	500.00	500.00
100-5100-4610	EQUIPMENT RENTAL	66.00	500.00	500.00
100-5100-4820	UNIFORMS	4,480.51	3,000.00	2,000.00
100-5100-4920	CONTRACT JANITORIAL CLEANING	5,526.50	20,000.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>90,127.91</b>	<b>104,122.00</b>	<b>81,622.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5100-5710	ROAD EQUIP (CAPITALIZED)	53,400.00	0.00	0.00
100-5100-5750	MACH/EQUIP (INVENTORIED)	14,478.33	3,500.00	0.00
100-5100-5760	MACH/EQUIP (CAPITALIZED)	18,722.00	45,000.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	HVAC at Annex (IT) and Records Building to be funded with tax note			
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>86,600.33</b>	<b>48,500.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
100-5100-6300	PRINCIPAL	0.00	15,629.00	15,629.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	BB&T		1.00	15,629.00
				15,629.00
100-5100-6700	INTEREST	0.00		965.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	BB&T		1.00	765.00
				765.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>16,594.00</b>	<b>16,394.00</b>
<b>Total Department: 5100 - MAINTENANCE DEPT:</b>		<b>903,474.55</b>	<b>823,257.00</b>	<b>772,931.74</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5400 - EMERGENCY MEDICAL SVC</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5400-4000	CONTRACT SERVICES	696,359.01	781,578.00	805,025.34
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b> <b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	CITY OF BURNET EMS SERVICES		1.00    402,512.67	402,512.67
FY 2020 PROPOSED	MFAEMS ANNUAL EMS CONTRACT		1.00    402,512.67	402,512.67
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	3% increase			
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>696,359.01</b>	<b>781,578.00</b>	<b>805,025.34</b>
<b>Total Department: 5400 - EMERGENCY MEDICAL SVC:</b>		<b>696,359.01</b>	<b>781,578.00</b>	<b>805,025.34</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5430 - AREA FIRE DEPTS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5430-4001	BERTRAM VFD	23,337.00	23,337.00	11,668.50
100-5430-4002	BRIGGS VFD	23,337.00	23,337.00	0.00
100-5430-4003	BURNET FIRE DEPT	23,337.00	23,337.00	0.00
100-5430-4004	BURNET VFD	23,337.00	23,337.00	11,668.50
100-5430-4005	CASSIE VFD	23,337.00	23,337.00	11,668.50
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	11,668.50
100-5430-4008	GRANITE SHOALS VFD	24,729.00	23,337.00	11,668.50
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	11,668.50
100-5430-4016	OAKALLA VFD	23,337.00	23,337.00	11,668.50
100-5430-4017	SPICEWOOD VFD	23,337.00	23,337.00	11,668.50
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>281,436.00</b>	<b>280,044.00</b>	<b>140,022.00</b>
<b>Total Department: 5430 - AREA FIRE DEPTS:</b>		<b>281,436.00</b>	<b>280,044.00</b>	<b>140,022.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5510 - CONSTABLE PCT #1</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5510-1010	ELECTED OFFICIAL	50,544.00	55,037.00	57,242.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>50,544.00</b>	<b>55,037.00</b>	<b>57,242.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5510-2010	FICA/MDCR	3,866.72	4,210.00	4,400.00
100-5510-2020	GROUP INSURANCE	10,626.44	10,764.00	10,673.00
100-5510-2030	RETIREMENT	5,685.78	6,170.00	6,500.00
100-5510-2040	WORKERS COMP INSURANCE	1,090.24	1,262.00	1,250.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	167.54	176.00	195.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>21,436.72</b>	<b>22,582.00</b>	<b>23,018.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5510-3300	OPERATING SUPPLIES	842.66	850.00	850.00
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	3,342.29	4,225.00	4,225.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>4,184.95</b>	<b>5,075.00</b>	<b>5,075.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5510-4010	PROFESSIONAL SERVICES	119.40	300.00	300.00
100-5510-4200	TELEPHONE/CELL/MOBILE BB	0.00	300.00	300.00
100-5510-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5510-4270	CONFERENCE/DUES/TRAINING	222.00	1,000.00	1,000.00
100-5510-4510	VEHICLE REPAIR & MAINT	705.34	2,250.00	2,250.00
100-5510-4560	TELE/INTERNET SVC PVDR	456.02	500.00	500.00
100-5510-4820	UNIFORMS	311.26	750.00	750.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,814.02</b>	<b>6,100.00</b>	<b>6,100.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5510-5750	MACH/EQUIP (INVENTORIED)	1,778.00	1,800.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,778.00</b>	<b>1,800.00</b>	<b>0.00</b>
<b>Total Department: 5510 - CONSTABLE PCT #1:</b>		<b>79,757.69</b>	<b>90,594.00</b>	<b>91,435.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5520 - CONSTABLE PCT #2</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5520-1010	ELECTED OFFICIAL	50,544.00	55,037.00	57,242.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>50,544.00</b>	<b>55,037.00</b>	<b>57,242.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5520-2010	FICA/MDCR	3,811.52	4,210.00	4,400.00
100-5520-2020	GROUP INSURANCE	10,626.44	10,764.00	10,673.00
100-5520-2030	RETIREMENT	5,685.78	6,170.00	6,500.00
100-5520-2040	WORKERS COMP INSURANCE	1,090.24	1,262.00	1,250.00
100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	167.54	176.00	195.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>21,381.52</b>	<b>22,582.00</b>	<b>23,018.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5520-3300	OPERATING SUPPLIES	1,136.08	850.00	850.00
100-5520-3310	GASOLINE/DIESEL/OIL/ETC	1,327.15	4,225.00	4,225.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,463.23</b>	<b>5,075.00</b>	<b>5,075.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5520-4010	PROFESSIONAL SERVICES	281.40	300.00	300.00
100-5520-4200	TELEPHONE/CELL/MOBILE BB	0.00	300.00	300.00
100-5520-4250	TRAVEL/MILEAGE	463.70	1,000.00	1,000.00
100-5520-4270	CONFERENCE/DUES/TRAINING	385.25	1,000.00	1,000.00
100-5520-4510	VEHICLE REPAIR & MAINT	478.70	2,250.00	2,250.00
100-5520-4560	TELE/INTERNET SVC PVDR	455.88	500.00	500.00
100-5520-4820	UNIFORMS	380.94	750.00	750.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>2,445.87</b>	<b>6,100.00</b>	<b>6,100.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5520-5750	MACH/EQUIP (INVENTORIED)	613.82	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>613.82</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5520 - CONSTABLE PCT #2:</b>		<b>77,448.44</b>	<b>88,794.00</b>	<b>91,435.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED	
<b>Department: 5530 - CONSTABLE PCT #3</b>					
<b>SubCategory: 100 - SALARIES AND WAGES</b>					
100-5530-1010	ELECTED OFFICIAL	49,385.53	55,037.00	57,242.00	
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>49,385.53</b>	<b>55,037.00</b>	<b>57,242.00</b>	
<b>SubCategory: 120 - BENEFITS</b>					
100-5530-2010	FICA/MDCR	3,759.09	4,210.00	4,400.00	
100-5530-2020	GROUP INSURANCE	9,907.04	10,764.00	10,673.00	
100-5530-2030	RETIREMENT	5,567.20	6,170.00	6,500.00	
100-5530-2040	WORKERS COMP INSURANCE	1,068.63	1,262.00	1,250.00	
100-5530-2050	UNEMPL INSURANCE	17.18	0.00	0.00	
100-5530-2070	SUPPLEMENTAL DEATH BENEFIT	164.20	176.00	195.00	
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>20,483.34</b>	<b>22,582.00</b>	<b>23,018.00</b>	
<b>SubCategory: 300 - SUPPLIES</b>					
100-5530-3300	OPERATING SUPPLIES	828.60	850.00	850.00	
100-5530-3310	GASOLINE/DIESEL/OIL/ETC	443.56	4,225.00	4,225.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,272.16</b>	<b>5,075.00</b>	<b>5,075.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
100-5530-4010	PROFESSIONAL SERVICES	162.00	300.00	300.00	
100-5530-4200	TELEPHONE/CELL/MOBILE BB	100.00	300.00	300.00	
100-5530-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,000.00	
100-5530-4270	CONFERENCE/DUES/TRAINING	95.00	1,000.00	1,000.00	
100-5530-4510	VEHICLE REPAIR & MAINT	770.90	2,250.00	2,250.00	
100-5530-4560	TELE/INTERNET SVC PVDR	455.88	500.00	500.00	
100-5530-4820	UNIFORMS	934.93	750.00	750.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>2,518.71</b>	<b>6,100.00</b>	<b>6,100.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
100-5530-5710	ROAD EQUIP (CAPITALIZED)	44,996.97	0.00	0.00	
100-5530-5750	MACH/EQUIP (INVENTORIED)	836.16	0.00	0.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>45,833.13</b>	<b>0.00</b>	<b>0.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
100-5530-6300	PRINCIPAL	0.00	8,296.00	14,995.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	PURSUIT VEHICLE- CAPITAL LEASE (YR 2 OF 3)		1.00	14,995.00	14,995.00
100-5530-6700	INTEREST	0.00		1,649.00	734.00
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00	734.00	734.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>9,945.00</b>	<b>15,729.00</b>	
<b>Total Department: 5530 - CONSTABLE PCT #3:</b>		<b>119,492.87</b>	<b>98,739.00</b>	<b>107,164.00</b>	

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5540 - CONSTABLE PCT #4</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5540-1010	ELECTED OFFICIAL	50,544.00	55,037.00	57,242.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>50,544.00</b>	<b>55,037.00</b>	<b>57,242.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5540-2010	FICA/MDCR	3,608.13	4,210.00	4,400.00
100-5540-2020	GROUP INSURANCE	10,626.44	10,764.00	10,673.00
100-5540-2030	RETIREMENT	5,685.78	6,170.00	6,500.00
100-5540-2040	WORKERS COMP INSURANCE	1,090.24	1,262.00	1,250.00
100-5540-2050	UNEMPL INSURANCE	0.35	0.00	0.00
100-5540-2070	SUPPLEMENTAL DEATH BENEFIT	167.54	176.00	195.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>21,178.48</b>	<b>22,582.00</b>	<b>23,018.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5540-3300	OPERATING SUPPLIES	1,363.17	850.00	850.00
100-5540-3310	GASOLINE/DIESEL/OIL/ETC	3,857.61	4,225.00	4,225.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>5,220.78</b>	<b>5,075.00</b>	<b>5,075.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5540-4010	PROFESSIONAL SERVICES	626.40	300.00	300.00
100-5540-4200	TELEPHONE/CELL/MOBILE BB	0.00	300.00	300.00
100-5540-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5540-4270	CONFERENCE/DUES/TRAINING	747.56	1,000.00	1,000.00
100-5540-4510	VEHICLE REPAIR & MAINT	1,141.17	2,250.00	2,250.00
100-5540-4560	TELE/INTERNET SVC PVDR	417.91	500.00	500.00
100-5540-4820	UNIFORMS	918.49	750.00	750.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,851.53</b>	<b>6,100.00</b>	<b>6,100.00</b>
<b>Total Department: 5540 - CONSTABLE PCT #4:</b>		<b>80,794.79</b>	<b>88,794.00</b>	<b>91,435.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5550 - ANIMAL CONTROL</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5550-1040	ASSISTANTS	-0.10	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>-0.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5550 - ANIMAL CONTROL:</b>		<b>-0.10</b>	<b>0.00</b>	<b>0.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5600 - COUNTY SHERIFF</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5600-1010	ELECTED OFFICIAL	80,433.60	82,036.00	85,351.00
100-5600-1040	ASSISTANTS	12,750.44	0.00	0.00
100-5600-1050	CLERK/SUPPORT STAFF	172,059.01	174,565.00	178,056.30
100-5600-1055	COMMAND STAFF	256,313.60	267,158.00	272,501.42
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	CAPTAIN		3.00	71,159.28
FY 2020 PROPOSED	CHIEF DEPUTY (75% BCSO/25% JAIL)		0.75	78,698.10
100-5600-1056	INVESTIGATORS/SGTS	721,517.81	733,578.00	809,331.24
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	INVESTIGATOR (2080 HRS)		8.00	61,081.68
FY 2020 PROPOSED	SGTS (2184 HRS)		5.00	64,135.56
100-5600-1058	DEPUTIES/CO'S-SHIFT	1,026,824.69	1,086,091.00	1,216,771.12
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	21 DEPUTY POSITION (see position schedule)		21.00	51,036.72
FY 2020 PROPOSED	CERTIFICATE LEVEL		1.00	90,000.00
FY 2020 PROPOSED	ENHANCED LONGEVITY PAY SCHEDULE (INCLUDES BENEFITS)		1.00	55,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			<b>Amount</b>
FY 2020 PROPOSED	Animal Control Combined with Sher in FY20			1,071,771.12
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	68,130.52	55,037.00	48,606.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	FD IV-ANIMAL CONTROL (2080 HRS)		1.00	48,606.00
100-5600-1060	DISPATCHERS	364,949.43	507,709.00	517,863.02
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	10 DISPATCH POSITIONS		10.00	38,571.30
FY 2020 PROPOSED	COMMUNICATIONS SUPERVISOR		1.00	56,137.74
FY 2020 PROPOSED	DISPATCH CERTIFICATE LEVEL		1.00	24,902.12
FY 2020 PROPOSED	TELCOM TRAINER		1.00	51,110.16
100-5600-1070	PART/TIME-DISPATCH	8,957.11	11,065.00	4,760.00
100-5600-1100	LONGEVITY	4,725.00	4,500.00	5,400.00
100-5600-1130	COORDINATOR	38,107.03	51,564.00	52,595.28
100-5600-1990	OVERTIME	41,707.19	45,500.00	90,000.00
100-5600-1991	OVERTIME-DISPATCHERS	88,915.99	45,000.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>2,885,391.42</b>	<b>3,063,803.00</b>	<b>3,281,235.38</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5600-2010	FICA/MDCR	218,250.55	220,363.00	252,001.00
100-5600-2020	GROUP INSURANCE	525,291.90	605,260.00	610,000.00
100-5600-2030	RETIREMENT	332,226.16	325,799.00	372,566.00
100-5600-2040	WORKERS COMP INSURANCE	40,179.74	46,510.00	55,000.00
100-5600-2050	UNEMPL INSURANCE	4,839.49	6,588.00	7,577.00
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	9,782.37	9,377.00	10,673.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>1,130,570.21</b>	<b>1,213,897.00</b>	<b>1,307,817.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5600-3300	OPERATING SUPPLIES	52,772.81	67,000.00	67,000.00
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	167,379.35	307,572.00	200,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>220,152.16</b>	<b>374,572.00</b>	<b>267,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
100-5600-4010	PROFESSIONAL SERVICES	20,179.13	27,925.00	27,925.00	
100-5600-4120	SANE/PSYCH EXAMS	-1,361.00	2,500.00	2,500.00	
100-5600-4200	TELEPHONE/CELL/MOBILE BB	1,750.47	1,400.00	1,400.00	
100-5600-4250	TRAVEL/MILEAGE (PRISIONER TRNSPRT)	6,452.50	17,000.00	9,500.00	
100-5600-4270	CONFERENCE/DUES/TRAINING	27,273.17	34,300.00	41,800.00	
100-5600-4510	VEHICLE REPAIR & MAINT	98,848.36	112,100.00	105,000.00	
100-5600-4520	REPAIR & MAINTENANCE	2,678.98	16,000.00	16,000.00	
100-5600-4530	MAINTENANCE AGREEMENTS	12,854.00	20,064.00	17,004.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	AXON 2018 PMT 3/5		1.00	8,184.00	8,184.00
FY 2020 PROPOSED	AXON 2019- PMT 2/5		1.00	5,600.00	5,600.00
FY 2020 PROPOSED	NEW - AXON 2020		1.00	2,500.00	2,500.00
FY 2020 PROPOSED	SHREDDING		1.00	720.00	720.00
100-5600-4560	TELE/INTERNET SVC PVDR	22,712.54	16,369.00	16,369.00	
100-5600-4570	BOAT REPAIR & MAINT	0.00	2,500.00	0.00	
100-5600-4820	UNIFORMS	13,055.12	25,600.00	25,600.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>204,443.27</b>	<b>275,758.00</b>	<b>263,098.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
100-5600-5710	ROAD EQUIP (CAPITALIZED)	303,163.22	134,618.00	14,209.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	(1) CVE VEHICLE EQUIPPED YR (2/5)		1.00	14,209.00	14,209.00
<b>Budget Notes</b>					
<b>Budget Code</b>	<b>Description</b>				
FY 2020 PROPOSED	FY20 New vehicles budget in 2019 tax note.				
100-5600-5750	MACH/EQUIP (INVENTORIED)	82,586.39	15,013.00	10,000.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Match for Body Armour Grant		1.00	10,000.00	10,000.00
100-5600-5760	MACH/EQUIP (CAPITALIZED)	164,031.55	55,723.00	0.00	
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>549,781.16</b>	<b>205,354.00</b>	<b>24,209.00</b>	
<b>SubCategory: 600 - DEBT SERVICE</b>					
100-5600-6300	PRINCIPAL	126,417.70	189,373.00	168,506.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00	87,825.00	87,825.00
FY 2020 PROPOSED	Midwest		1.00	80,681.00	80,681.00
100-5600-6700	INTEREST	5,914.39	7,176.00	5,468.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00	4,294.00	4,294.00
FY 2020 PROPOSED	Midwest		1.00	1,174.00	1,174.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>132,332.09</b>	<b>196,549.00</b>	<b>173,974.00</b>	
<b>Total Department: 5600 - COUNTY SHERIFF:</b>		<b>5,122,670.31</b>	<b>5,329,933.00</b>	<b>5,317,333.38</b>	

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5611 - SEX OFFENDER REGISTRY INVESTIGATOR</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5611-1056	INVESTIGATOR	0.00	11,258.00	12,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>11,258.00</b>	<b>12,000.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5611-2010	FICA/MDCR	0.00	861.00	839.82
100-5611-2020	GROUP INSURANCE	0.00	2,260.00	2,260.00
100-5611-2030	RETIREMENT	0.00	1,262.00	1,262.00
100-5611-2040	WORKER'S COMP INSURANCE	0.00	232.00	232.00
100-5611-2050	UNEMPLOYMENT INSURANCE	0.00	18.00	26.00
100-5611-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	36.00	36.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>4,669.00</b>	<b>4,655.82</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5611-3310	GASOLINE/DIESEL/OIL/ETC	0.00	1,000.00	2,500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>1,000.00</b>	<b>2,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5611-4200	CELL PHONE AND AIRCARD	0.00	1,131.00	1,100.00
100-5611-4270	TRAVEL/TRAINING CONFERENCE	0.00	1,200.00	1,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>2,331.00</b>	<b>2,600.00</b>
<b>Total Department: 5611 - SEX OFFENDER REGISTRY INVESTIGATOR:</b>		<b>0.00</b>	<b>19,258.00</b>	<b>21,755.82</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5613 - SEX OFFENDER REGISTRY VAWA FY 19</b>				
<b>SubCategory: 120 - BENEFITS</b>				
100-5613-2020	GROUP INSURANCE	0.00	0.00	2,025.70
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,025.70</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5613-4200	CELL PHONE AND AIRCARD	89.75	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>89.75</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 5613 - SEX OFFENDER REGISTRY VAWA FY 19:</b>		<b>89.75</b>	<b>0.00</b>	<b>2,025.70</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5700 - JUVENILE PROBATION</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-5700-4000	CONTRACT SERVICES	161,042.61	218,168.00	218,168.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>161,042.61</b>	<b>218,168.00</b>	<b>218,168.00</b>
	<b>Total Department: 5700 - JUVENILE PROBATION:</b>	<b>161,042.61</b>	<b>218,168.00</b>	<b>218,168.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5710 - ADULT PROBATION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5710-1070	PART/TIME	18,272.80	18,637.00	19,012.00
100-5710-1130	COORDINATOR	27,571.43	29,070.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Moved to acct #100-5710-4010			
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>45,844.23</b>	<b>47,707.00</b>	<b>19,012.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5710-2010	FICA/MDCR	1,203.99	1,426.00	1,454.00
100-5710-2030	RETIREMENT	2,055.52	2,089.00	2,148.00
100-5710-2040	WORKERS COMP INSURANCE	0.00	385.00	385.00
100-5710-2050	UNEMPL INSURANCE	30.40	43.00	43.00
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	60.60	60.00	60.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>3,350.51</b>	<b>4,003.00</b>	<b>4,090.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5710-3300	OPERATING SUPPLIES	636.83	4,000.00	4,000.00
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	1,566.36	3,960.00	3,960.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,203.19</b>	<b>7,960.00</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	15,000.00
100-5710-4210	CELLULAR CHARGES	188.04	350.00	350.00
100-5710-4510	VEHICLE REPAIR & MAINT	445.16	2,000.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	588.70	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,221.90</b>	<b>3,350.00</b>	<b>18,350.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-5710-5750	MACH/EQUIP (INVENTORIED)	0.00	4,000.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>Total Department: 5710 - ADULT PROBATION:</b>		<b>52,619.83</b>	<b>67,020.00</b>	<b>49,412.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5784 - HOTATTF FY 19</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5784-1055	COMMAND STAFF	444.70	5,896.00	25,186.00
100-5784-1056	INVESTIGATOR	430.44	5,493.00	1,830.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>875.14</b>	<b>11,389.00</b>	<b>27,016.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5784-2010	FICA/MDCR	721.04	11,363.00	2,077.00
100-5784-2020	GROUP INSURANCE	1,782.00	21,528.00	21,312.72
100-5784-2030	RETIREMENT	1,057.56	13,764.00	3,056.00
100-5784-2040	WORKERS COMP INSURANCE	194.45	3,287.00	1,083.00
100-5784-2050	UNEMP INSURANCE	15.08	405.00	405.00
100-5784-2070	SUPPLEMENTAL DEATH BENEFIT	30.17	352.00	352.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>3,800.30</b>	<b>50,699.00</b>	<b>28,285.72</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5784-3310	GASOLINE/DIESEL/OIL/ETC	0.00	12,000.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>
<b>Total Department: 5784 - HOTATTF FY 19:</b>		<b>4,675.44</b>	<b>74,088.00</b>	<b>55,301.72</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5800 - DEPT OF PUBLIC SAFETY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-5800-1050	CLERK/SUPPORT STAFF	40,476.88	41,288.00	42,120.00
100-5800-1070	PART/TIME	18,180.13	19,157.00	19,540.14
100-5800-1990	OVERTIME	381.63	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>59,038.64</b>	<b>60,445.00</b>	<b>61,660.14</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-5800-2010	FICA/MDCR	4,516.31	4,624.00	4,717.00
100-5800-2020	GROUP INSURANCE	10,626.44	10,764.00	10,675.00
100-5800-2030	RETIREMENT	6,640.74	6,776.00	6,968.00
100-5800-2040	WORKERS COMP INSURANCE	217.92	215.00	250.00
100-5800-2050	UNEMPL INSURANCE	98.46	139.00	139.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	195.54	193.00	193.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>22,295.41</b>	<b>22,711.00</b>	<b>22,942.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-5800-3300	OPERATING SUPPLIES	2,969.56	2,000.00	1,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>2,969.56</b>	<b>2,000.00</b>	<b>1,000.00</b>
<b>Total Department: 5800 - DEPT OF PUBLIC SAFETY:</b>		<b>84,303.61</b>	<b>85,156.00</b>	<b>85,602.14</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6340 - BLUEBONNET TRAILS COMMUNITY</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6340-4000	CONTRACT SERVICES	8,300.00	15,000.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Moved to Jail Fund			
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>8,300.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>Total Department: 6340 - BLUEBONNET TRAILS COMMUNITY:</b>		<b>8,300.00</b>	<b>15,000.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6350 - CONTRACT SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	73,572.33	102,197.00	90,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	450 animals x 5 days x \$40/day)		450.00	200.00
				90,000.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,400.00	10,000.00	10,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	FY 2018 BUDGETED AMOUNT		1.00	5,400.00
FY 2020 PROPOSED	FY 2019 BUDGET INCREASE REQUEST		1.00	4,600.00
				5,400.00
				4,600.00
100-6350-4021	CRIMESTOPPERS	0.00	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	795.00	1,500.00	1,500.00
100-6350-4025	VETRIDES	0.00	3,000.00	3,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	PAY VETRIDE ADMIN \$1,000/MO FOR 3 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>87,767.33</b>	<b>127,697.00</b>	<b>115,500.00</b>
<b>Total Department: 6350 - CONTRACT SERVICES:</b>		<b>87,767.33</b>	<b>127,697.00</b>	<b>115,500.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6550 - COUNTY HISTORICAL COMM</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6550-4270	CONFERENCE/DUES/TRAINING	348.08	600.00	600.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>348.08</b>	<b>600.00</b>	<b>600.00</b>
<b>Total Department: 6550 - COUNTY HISTORICAL COMM:</b>		<b>348.08</b>	<b>600.00</b>	<b>600.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6600 - COUNTY PARKS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6600-4000	CONTRACT SERVICES	0.00	2,349.00	0.00
100-6600-4370	UTILITIES	0.00	175.00	0.00
100-6600-4610	EQUIPMENT RENTAL	1,885.00	2,100.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>1,885.00</b>	<b>4,624.00</b>	<b>0.00</b>
<b>Total Department: 6600 - COUNTY PARKS:</b>		<b>1,885.00</b>	<b>4,624.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED	
<b>Department: 6650 - AGRI LIFE EXT SVC</b>					
<b>SubCategory: 100 - SALARIES AND WAGES</b>					
100-6650-1020	APPOINTED OFFICIAL	40,061.00	40,736.00	41,550.72	
100-6650-1050	CLERK/SUPPORT STAFF	32,856.99	41,288.00	42,113.76	
100-6650-1990	OVERTIME	757.70	0.00	0.00	
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>73,675.69</b>	<b>82,024.00</b>	<b>83,664.48</b>	
<b>SubCategory: 120 - BENEFITS</b>					
100-6650-2010	FICA/MDCR	5,627.07	6,275.00	6,400.00	
100-6650-2020	GROUP INSURANCE	7,523.02	10,764.00	10,656.36	
100-6650-2030	RETIREMENT	3,767.11	9,195.00	4,040.00	
100-6650-2040	WORKERS COMP INSURANCE	122.84	292.00	292.00	
100-6650-2050	UNEMPL INSURANCE	118.67	189.00	189.00	
100-6650-2070	SUPPLEMENTAL DEATH BENEFIT	111.88	262.00	262.00	
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>17,270.59</b>	<b>26,977.00</b>	<b>21,839.36</b>	
<b>SubCategory: 300 - SUPPLIES</b>					
100-6650-3300	OPERATING SUPPLIES	589.94	1,000.00	1,250.00	
100-6650-3310	GASOLINE/DIESEL/OIL/ETC	1,181.45	4,620.00	4,620.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>1,771.39</b>	<b>5,620.00</b>	<b>5,870.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
100-6650-4200	TELEPHONE/CELL/MOBILE BB	1,731.57	1,200.00	1,200.00	
100-6650-4250	TRAVEL/MILEAGE	3,833.15	4,200.00	4,200.00	
100-6650-4340	OUT OF COUNTY TRVL	801.86	4,000.00	4,000.00	
100-6650-4510	VEHICLE REPAIR & MAINT	83.79	1,800.00	1,800.00	
100-6650-4910	DUES & SUBSCRIPTIONS	475.00	845.00	845.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>6,925.37</b>	<b>12,045.00</b>	<b>12,045.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
100-6650-5750	MACH/EQUIP (INVENTORIED)	275.00	0.00	5,000.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Sound System		1.00	5,000.00	5,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>275.00</b>	<b>0.00</b>		<b>5,000.00</b>
<b>Total Department: 6650 - AGRI LIFE EXT SVC:</b>		<b>99,918.04</b>	<b>126,666.00</b>		<b>128,418.84</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6660 - ENVIRONMENTAL SERVICES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-6660-1050	CLERK/SUPPORT STAFF	56,180.85	56,577.00	59,884.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Clerk		1.00	38,023.00
FY 2020 PROPOSED	GIS Permitting		1.00	21,861.00
100-6660-1100	LONGEVITY	600.00	600.00	750.00
100-6660-1130	COORDINATOR	56,596.80	61,859.00	63,004.00
100-6660-1990	OVERTIME	196.62	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>113,574.27</b>	<b>119,036.00</b>	<b>123,638.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-6660-2010	FICA/MDCR	8,748.07	9,117.00	9,460.00
100-6660-2020	GROUP INSURANCE	26,684.50	27,125.00	26,853.75
100-6660-2030	RETIREMENT	12,864.82	13,366.00	13,900.00
100-6660-2040	WORKERS COMP INSURANCE	421.86	480.00	480.00
100-6660-2050	UNEMPL INSURANCE	190.14	273.00	273.00
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	379.48	376.00	376.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>49,288.87</b>	<b>50,737.00</b>	<b>51,342.75</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-6660-3300	OPERATING SUPPLIES	1,480.13	1,575.00	1,575.00
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	2,063.91	3,300.00	3,300.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>3,544.04</b>	<b>4,875.00</b>	<b>4,875.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6660-4000	CONTRACT SERVICES	0.00	500.00	500.00
100-6660-4200	TELEPHONE/CELL/MOBILE BB	309.80	500.00	500.00
100-6660-4250	TRAVEL/MILEAGE	23.97	300.00	300.00
100-6660-4270	CONFERENCE/DUES/TRAINING	264.00	1,800.00	1,800.00
100-6660-4510	VEHICLE REPAIR & MAINT	463.30	2,270.00	2,270.00
100-6660-4530	MAINTENANCE AGREEMENTS	1,259.38	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
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>7,499.70</b>	<b>11,770.00</b>	<b>11,770.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
100-6660-5750	MACH/EQUIP (INVENTORIED)	1,749.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>1,749.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6660 - ENVIRONMENTAL SERVICES:</b>		<b>175,655.88</b>	<b>186,418.00</b>	<b>191,625.75</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6670 - NUISANCE CONTROL</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
100-6670-1030	STAFF	0.00	0.00	10,741.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,741.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
100-6670-2010	FICA/MDCR	0.00	0.00	825.00
100-6670-2030	RETIREMENT	0.00	0.00	1,250.00
100-6670-2040	WORKERS COMP	0.00	0.00	300.00
100-6670-2050	UNEMPLOYMENT	0.00	0.00	27.00
100-6670-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	0.00	35.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,437.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
100-6670-3300	OPERATING SUPPLIES	0.00	0.00	5,000.00
100-6670-3310	GASOLINE, ETC	0.00	0.00	5,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6670-4510	VEHICLE REPAIR & MAINT	0.00	0.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>
<b>Total Department: 6670 - NUISANCE CONTROL:</b>		<b>0.00</b>	<b>0.00</b>	<b>26,178.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6780 - GOVERNMENT TRAPPERS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
100-6780-4000	CONTRACT SERVICES	36,900.00	37,500.00	37,500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>36,900.00</b>	<b>37,500.00</b>	<b>37,500.00</b>
<b>Total Department: 6780 - GOVERNMENT TRAPPERS:</b>		<b>36,900.00</b>	<b>37,500.00</b>	<b>37,500.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
100-7000-0160	TRANSFERS TO WCTS FUND	33,984.00	33,984.00	0.00
100-7000-0170	TRANSFERS TO IHC FUND	392,495.21	644,346.00	584,886.04
100-7000-0180	TRANSFERS TO RESTRICTED FUND	0.00	15,000.00	0.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	864,357.36	945,445.00	829,149.42
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	1,216,254.29	2,464,711.00	2,530,000.00
100-7000-0290	TRANSFERS TO GRANTS FUND	5,336.27	0.00	8,500.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Indig Defense Discretionary Grant		1.00	8,500.00
100-7000-0504	TRANSFERS TO CHS FUND	455,507.56	589,121.00	573,521.20
100-7000-0850	TRANSFERS TO HRA FUND	24,794.92	50,000.00	50,000.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>2,992,729.61</b>	<b>4,742,607.00</b>	<b>4,576,056.66</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>2,992,729.61</b>	<b>4,742,607.00</b>	<b>4,576,056.66</b>
<b>Total Expense:</b>		<b>20,556,625.79</b>	<b>23,281,260.00</b>	<b>23,182,268.57</b>
<b>Total Revenues</b>		<b>20,770,052.83</b>	<b>21,666,474.00</b>	<b>23,182,268.57</b>
<b>Total Fund: 100 - GENERAL:</b>		<b>213,427.04</b>	<b>-1,614,786.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 140 - ECONOMIC DEVELOPMENT</b>				
<b>Revenue</b>				
140-3410-1000	HOTEL/MOTEL TAX	481,516.21	500,000.00	400,000.00
140-3600-1000	INTEREST EARNED	5,767.08	4,500.00	4,500.00
<b>Total Revenue:</b>		<b>487,283.29</b>	<b>504,500.00</b>	<b>404,500.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6640 - HOTEL/MOTEL TAX</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
140-6640-1050	CLERK/SUPPORT STAFF	14,861.32	13,521.00	17,019.47
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	CLERK/SUPPORT STAFF		0.30	56,731.58
				17,019.47
140-6640-1070	PART TIME	1,944.00	27,789.00	7,484.00
140-6640-1100	LONGEVITY	0.00	0.00	225.00
140-6640-1130	COORDINATOR	16,355.02	16,682.00	35,307.67
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	COORDINATOR		0.50	63,011.52
				31,505.76
FY 2020 PROPOSED	COORDINATOR		0.10	38,019.07
				3,801.91
140-6640-1990	OVERTIME	157.75	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>33,318.09</b>	<b>57,992.00</b>	<b>60,036.14</b>
<b>SubCategory: 120 - BENEFITS</b>				
140-6640-2010	FICA/MDCR	2,541.49	4,438.00	4,505.00
140-6640-2020	GROUP INSURANCE	6,951.64	6,997.00	9,610.00
140-6640-2030	RETIREMENT	3,748.70	6,503.00	6,654.00
140-6640-2040	WORKERS COMP INSURANCE	102.13	207.00	207.00
140-6640-2050	UNEMPL INSURANCE	46.44	133.00	133.00
140-6640-2070	SUPPLEMENTAL DEATH BENEFIT	110.46	186.00	186.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>13,500.86</b>	<b>18,464.00</b>	<b>21,295.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
140-6640-4000	CONTRACT SERVICES	10,000.00	42,500.00	42,500.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Other		1.00	13,700.00
				13,700.00
FY 2020 PROPOSED	Tourism Coordinator		12.00	2,400.00
				28,800.00
140-6640-4200	TELEPHONE/CELL/MOBILE BB	709.54	600.00	600.00
140-6640-4270	CONFERENCE/DUES/TRAINING	0.00	12,000.00	12,000.00
140-6640-4500	SPECIAL EVENTS	117,275.00	150,000.00	150,000.00
140-6640-4560	AIRCARD/INTERNET	455.88	500.00	500.00
140-6640-4580	MARKETING & PROMOTIONS	167,856.17	253,000.00	253,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Geiger Publishing -- \$100,000			
FY 2020 PROPOSED	For Falls Museum \$3,000			
FY 2020 PROPOSED	MF- Walk of Lights -- \$5,000			
FY 2020 PROPOSED	Christmas lights -- \$40,000			
FY 2020 PROPOSED	For renovations-- \$10,000			
FY 2020 PROPOSED	101 Fun Things to Do -- \$50,000			
FY 2020 PROPOSED	Resorts and Lodges -- \$35,000			
140-6640-4605	HISTORICAL	113,468.62	100,000.00	100,000.00
140-6640-4610	EQUIPMENT RENTAL	74.77	0.00	0.00
140-6640-4910	DUES & SUBSCRIPTIONS	27,073.16	45,000.00	45,000.00

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
140-6640-4980	UNALLOCATED	0.00	30,000.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>436,913.14</b>	<b>633,600.00</b>	<b>603,600.00</b>
<b>Total Department: 6640 - HOTEL/MOTEL TAX:</b>		<b>483,732.09</b>	<b>710,056.00</b>	<b>684,931.14</b>
<b>Total Expense:</b>		<b>483,732.09</b>	<b>710,056.00</b>	<b>684,931.14</b>
<b>Total Revenues</b>		<b>487,283.29</b>	<b>504,500.00</b>	<b>404,500.00</b>
<b>Total Fund: 140 - ECONOMIC DEVELOPMENT:</b>		<b>3,551.20</b>	<b>-205,556.00</b>	<b>-280,431.14</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 150 - LAW LIBRARY</b>				
<b>Expense</b>				
<b>Department: 4650 - LAW LIBRARY</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
150-4650-3300	OPERATING SUPPLIES-CCRT	0.00	13,000.00	0.00
150-4650-3301	OPERATING SUPPLIES-DCRT	0.00	15,000.00	0.00
150-4650-3302	OPERATING SUPPLIES-DIST CRT	0.00	15,000.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>
<b>Total Department: 4650 - LAW LIBRARY:</b>		<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 150 - LAW LIBRARY:</b>		<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 160 - WESTERN CTY TOWER SYSTEM</b>				
<b>Revenue</b>				
160-3390-3000	LLANO COUNTY RADIO FEES	30,867.26	63,936.00	63,936.00
160-3390-4000	BLANCO COUNTY RADIO FEES	13,908.80	34,560.00	34,560.00
160-3390-5000	CITY OF MARBLE FALLS RADIO FEES	30,777.23	69,696.00	69,696.00
160-3390-6000	VFD RADIO FEES	44,736.00	43,776.00	43,776.00
160-3390-6100	SETON HIGHLAND HOSP RADIO FEES	192.00	192.00	192.00
160-3390-6200	BURNET CISD RADIO FEES	6,144.00	6,144.00	6,144.00
160-3390-7000	CITY OF BURNET RADIO FEES	19,200.00	18,816.00	18,816.00
160-3390-8000	CITY OF BERTRAM RADIO FEES	2,304.00	2,688.00	2,688.00
160-3900-0100	TRANSFERS IN FRM GENERAL	33,984.00	33,984.00	0.00
<b>Total Revenue:</b>		<b>182,113.29</b>	<b>273,792.00</b>	<b>239,808.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 4070 - WESTERN COUNTIES TOWER</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
160-4070-3103	FRU SUPPLIES	0.00	5,800.00	5,800.00
160-4070-3300	OPERATING SUPPLIES	0.00	12,000.00	12,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>17,800.00</b>	<b>17,800.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
160-4070-4010	PROFESSIONAL SERVICES	0.00	2,700.00	2,700.00
160-4070-4250	TRAVEL/MILEAGE	0.00	660.00	660.00
160-4070-4272	SOFTWARE LICENSING	62,839.44	64,000.00	64,000.00
160-4070-4374	ETHERNET	9,754.65	8,000.00	8,000.00
160-4070-4520	REPAIR & MAINTENANCE	38,719.84	174,632.00	174,632.00
160-4070-4990	MISCELLANEOUS	487.00	6,000.00	6,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>111,800.93</b>	<b>255,992.00</b>	<b>255,992.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
160-4070-5750	MACH/EQUIP(INVENTORIED)	500.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 4070 - WESTERN COUNTIES TOWER:</b>		<b>112,300.93</b>	<b>273,792.00</b>	<b>273,792.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR</b>				
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
160-4071-5760	TOWER UPGRADE-QUANTAR TO GTR	1,820,000.00	0.00	0.00
	<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>	<b>1,820,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR:</b>	<b>1,820,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expense:</b>	<b>1,932,300.93</b>	<b>273,792.00</b>	<b>273,792.00</b>
	<b>Total Revenues</b>	<b>182,113.29</b>	<b>273,792.00</b>	<b>239,808.00</b>
	<b>Total Fund: 160 - WESTERN CTY TOWER SYSTEM:</b>	<b>-1,750,187.64</b>	<b>0.00</b>	<b>-33,984.00</b>



FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 170 - INDIGENT HEALTH CARE</b>				
<b>Revenue</b>				
170-3900-0100	TRANSFERS IN FRM GENERAL	0.00	644,346.00	584,886.04
<b>Total Revenue:</b>		<b>0.00</b>	<b>644,346.00</b>	<b>584,886.04</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6350 - CONTRACT SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
170-6350-4000	CONTRACT SERVICES	226,084.00	0.00	250,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>226,084.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>SubCategory: 700 - CHARGES</b>				
170-6350-7000	PHYSICIAN NONEMERGENCY	40,682.64	490,000.00	51,222.00
170-6350-7010	PRESCRIPTION DRUGS	3,934.38	40,300.00	15,000.00
170-6350-7020	HOSPITAL INPATIENT	87,814.36	0.00	70,000.00
170-6350-7030	HOSPITAL OUTPATIENT	18,137.79	21,000.00	100,000.00
170-6350-7040	X RAY	3,036.79	5,250.00	5,000.00
170-6350-7050	SKILLED NURSING FACILITY	0.00	5,250.00	5,000.00
170-6350-7110	OTHER	235.40	0.00	0.00
<b>Total SubCategory: 700 - CHARGES:</b>		<b>153,841.36</b>	<b>561,800.00</b>	<b>246,222.00</b>
<b>Total Department: 6350 - CONTRACT SERVICES:</b>		<b>379,925.36</b>	<b>561,800.00</b>	<b>496,222.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6370 - IHC - ADMIN EXP</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
170-6370-1040	ASSISTANTS	0.00	49,504.00	31,501.60
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	ASSISTANTS		0.50	63,003.20
170-6370-1070	PART TIME	0.00	0.00	7,484.00
170-6370-1100	LONGEVITY	0.00	0.00	225.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>49,504.00</b>	<b>39,210.60</b>
<b>SubCategory: 120 - BENEFITS</b>				
170-6370-2010	FICA/MDCR	0.00	3,787.00	3,000.00
170-6370-2020	GROUP INSURANCE	0.00	12,290.00	5,337.00
170-6370-2030	RETIREMENT	0.00	5,634.00	4,500.00
170-6370-2040	WORKERS COMP INSURANCE	0.00	300.00	90.00
170-6370-2050	UNEMPL INSURANCE	0.00	100.00	97.00
170-6370-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	185.00	150.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>22,296.00</b>	<b>13,174.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
170-6370-3100	OFFICE SUPPLIES	302.82	0.00	1,200.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>302.82</b>	<b>0.00</b>	<b>1,200.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
170-6370-4010	PROFESSIONAL SERVICES	449.86	0.00	1,000.00
170-6370-4200	TELEPHONE/CELL/MOBILE BB	801.44	0.00	700.00
170-6370-4250	TRAVEL/MILEAGE	1,664.82	146.00	1,500.00
170-6370-4270	CONF/DUES/TRAINING	54.50	0.00	3,000.00
170-6370-4600	OFFICE RENT	1,300.00	4,600.00	4,600.00
170-6370-4610	SOFTWARE LEASE	5,460.00	6,000.00	18,192.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>9,730.62</b>	<b>10,746.00</b>	<b>28,992.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
170-6370-5750	MACH/EQUIP (INVENTORIED)	2,536.41	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>2,536.41</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department: 6370 - IHC - ADMIN EXP:</b>		<b>12,569.85</b>	<b>82,546.00</b>	<b>82,576.60</b>
<b>Total Expense:</b>		<b>392,495.21</b>	<b>644,346.00</b>	<b>578,798.60</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>644,346.00</b>	<b>584,886.04</b>
<b>Total Fund: 170 - INDIGENT HEALTH CARE:</b>		<b>-392,495.21</b>	<b>0.00</b>	<b>6,087.44</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 180 - RESTRICTED</b>				
<b>Revenue</b>				
180-3340-1080	DIST ATT APPORTIONMENT	0.00	22,500.00	22,500.00
180-3340-1090	OPT CNTY FEE FOR CHILD SAFETY	0.00	30,000.00	33,000.00
180-3340-1100	UNCLAIMED CAPITAL CREDITS	0.00	0.00	10,000.00
180-3400-1020	CCLK RECORDS MANAGEMENT	0.00	81,000.00	0.00
180-3400-1040	CHILD ABUSE PREVENTION	0.00	0.00	250.00
180-3400-1060	COUNTY RECORDS MANAGEMENT	0.00	25,000.00	0.00
180-3400-1070	DRUG COURT PROGRAM	0.00	0.00	6,000.00
180-3400-1080	CCLK RECORDS ARCHIVE	0.00	70,000.00	0.00
180-3400-1090	PROBATE COURT EDUCATION	0.00	0.00	850.00
180-3400-1100	COURT REPORTER SVC FEE	0.00	0.00	10,000.00
180-3400-1110	DCLK ERRORS & OMISSIONS	0.00	0.00	2,000.00
180-3400-1120	DCLK RECORDS MANAGEMENT	0.00	4,500.00	0.00
180-3400-1135	DCLK PASSPORT FEE	0.00	0.00	3,000.00
180-3400-1230	CO ATT DISCOVERY FEES	0.00	0.00	500.00
180-3400-1240	DA COLLECTION FEES	0.00	10,000.00	400.00
180-3400-1270	911-SALE OF HOUSE SIGNS	0.00	0.00	1,000.00
180-3400-1280	CO ATT CHECK COLL FEES	0.00	8,000.00	5,000.00
180-3400-1290	ELECTION SERVICES	0.00	0.00	5,000.00
180-3400-1390	BAIL BOND APPLICATION FEES	0.00	0.00	1,000.00
180-3400-1400	DA PRETRIAL DIVERSION	0.00	0.00	11,000.00
180-3500-1000	DA CHPT 59 FORF	0.00	0.00	2,000.00
180-3500-1010	SOU STATE FORFEITURES	0.00	0.00	1,000.00
180-3670-1010	VETRIDE PROGRAM DONATIONS	0.00	0.00	20,000.00
180-3670-1030	DIST ATT VICTIM SERVICES DONATIONS	0.00	0.00	100.00
180-3670-1040	SHERIFF'S OFFICE - DONATIONS	0.00	0.00	100.00
180-3700-1260	SHERIFF ROAD CONST PRJ	0.00	0.00	5,000.00
180-3700-1280	AGENCY FOR HHW COLLECTIONS	0.00	0.00	2,000.00
180-3900-0100	TRANSFERS IN FRM GENERAL	0.00	15,000.00	0.00
180-3900-6150	TRANSFERS IN FRM R&B GENERAL	0.00	75,000.00	0.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>341,000.00</b>	<b>141,700.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 4022 - COUNTY RECORDS MGMT</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4022-3300	OPERATING SUPPLIES	0.00	400.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>400.00</b>	<b>0.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4022-4010	PROFESSIONAL SERVICES	0.00	57,950.00	0.00
180-4022-4540	SUPPORT FEES/LICENSING FEES	0.00	1,650.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>59,600.00</b>	<b>0.00</b>
<b>Total Department: 4022 - COUNTY RECORDS MGMT:</b>		<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4042 - CO CLERK RECORDS MGMT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4042-4270	CONFERENCE/DUES/TRAINING	0.00	25,000.00	0.00
180-4042-4540	SUPPORT FEES/LICENSING FEES	0.00	66,500.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>91,500.00</b>	<b>0.00</b>
<b>Total Department: 4042 - CO CLERK RECORDS MGMT:</b>		<b>0.00</b>	<b>91,500.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 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	4,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>
<b>Total Department: 4060 - EMERGENCY MANAGEMENT:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4082 - VETRIDE</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4082-3310	GASOLINE/DIESEL/OIL/ETC	0.00	0.00	6,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4082-4000	CONTRACT SERVICES	0.00	0.00	9,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	PAY VETRIDE ADMIN \$1,000/MO FOR 3 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
180-4082-4010	CONTRACT DRIVERS	0.00	0.00	2,000.00
180-4082-4090	VEHICLE INSURANCE	0.00	0.00	2,000.00
180-4082-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	400.00
180-4082-4210	TOLL FREE NUMBER	0.00	0.00	100.00
180-4082-4510	VEHICLE REPAIR & MAINT	0.00	0.00	2,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>
<b>Total Department: 4082 - VETRIDE:</b>		<b>0.00</b>	<b>0.00</b>	<b>21,500.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED	
<b>Department: 4092 - NON-DEPARTMENTAL</b>					
<b>SubCategory: 300 - SUPPLIES</b>					
180-4092-3700	EMPL CHRISTMAS DONATIONS	0.00	0.00	500.00	
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>					
180-4092-4700	FAMILY PROTECTION FEE	0.00	0.00	3,000.00	
180-4092-4710	UNCLAIMED CAPITAL CREDITS	0.00	0.00	10,000.00	
180-4092-4730	DRUG COURT PROGRAM	0.00	0.00	6,000.00	
180-4092-4740	VEHICLE SELF-INSURANCE	0.00	0.00	28,000.00	
180-4092-4810	AGENCY FOR HHW COLLECTIONS	0.00	0.00	2,000.00	
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>49,000.00</b>	
<b>SubCategory: 500 - CAPITAL OUTLAY</b>					
180-4092-5300	BUILDINGS	0.00	0.00	165,000.00	
<b>Budget Detail</b>					
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Building Repairs/Maint		1.00	100,000.00	100,000.00
FY 2020 PROPOSED	Concrete for Maint Shop		1.00	10,000.00	10,000.00
FY 2020 PROPOSED	Cover at Maint Shop		1.00	35,000.00	35,000.00
FY 2020 PROPOSED	Cover at Sher Rec Center		1.00	20,000.00	20,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000.00</b>
<b>Total Department: 4092 - NON-DEPARTMENTAL:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>214,500.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4102 - CO CLERK RECORDS ARCHIVE</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4102-4010	PROFESSIONAL SERVICES	0.00	100,000.00	0.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
	<b>Total Department: 4102 - CO CLERK RECORDS ARCHIVE:</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4192 - 911</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4192-3980	SALE OF 911 ROAD SIGNS	0.00	0.00	1,000.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>
	<b>Total Department: 4192 - 911:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4262 - COUNTY COURT</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4262-4750	PROBATE COURT EDUCATION	0.00	0.00	850.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>850.00</b>
<b>Total Department: 4262 - COUNTY COURT:</b>		<b>0.00</b>	<b>0.00</b>	<b>850.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4492 - DIST CLERK RECORDS MGMT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4492-1800	TEMPORARY	0.00	10,000.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
180-4492-3300	OPERATING SUPPLIES	0.00	8,206.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>8,206.00</b>	<b>0.00</b>
<b>Total Department: 4492 - DIST CLERK RECORDS MGMT:</b>		<b>0.00</b>	<b>18,206.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4504 - DIST CLERK ERRORS &amp; OMISSIONS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4504-4100	DCLK ERRORS & OMISSIONS	0.00	0.00	20,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
<b>Total Department: 4504 - DIST CLERK ERRORS &amp; OMISSIONS:</b>		<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4752 - CO ATT DISCOVERY FEES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4752-4980	CO ATT DISCOVERY FEES	0.00	0.00	500.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	<b>Total Department: 4752 - CO ATT DISCOVERY FEES:</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4762 - CO ATT CHECK COLLECTION</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4762-1940	SALARY SUPPLEMENT	0.00	8,000.00	6,844.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>8,000.00</b>	<b>6,844.00</b>
<b>Total Department: 4762 - CO ATT CHECK COLLECTION:</b>		<b>0.00</b>	<b>8,000.00</b>	<b>6,844.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4852 - DIST ATT FORFEITURES</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4852-1056	INVESTIGATOR	0.00	0.00	2,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>Total Department: 4852 - DIST ATT FORFEITURES:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4862 - DIST ATT LAW ENF SPECIAL</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4862-3300	OPERATING SUPPLIES	0.00	0.00	1,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Total Department: 4862 - DIST ATT LAW ENF SPECIAL:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4872 - DIST ATT COLLECTION FEES</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-4872-3300	OPERATING SUPPLIES	0.00	11,651.00	1,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>11,651.00</b>	<b>1,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-4872-5710	ROAD EQUIPMENT(CAPITALIZED)	0.00	1,977.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>1,977.00</b>	<b>0.00</b>
<b>Total Department: 4872 - DIST ATT COLLECTION FEES:</b>		<b>0.00</b>	<b>13,628.00</b>	<b>1,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4882 - DIST ATT PRETRIAL DIVERSION</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4882-4860	DA PRETRIAL DIVERSION	0.00	0.00	11,000.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>
	<b>Total Department: 4882 - DIST ATT PRETRIAL DIVERSION:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4892 - DIST ATT APPORTIONMENT</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
180-4892-1060	SALARY SUPPLEMENT	0.00	13,920.00	22,500.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>13,920.00</b>	<b>22,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4892-4540	REPAIR & MAINTENANCE	0.00	7,500.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>7,500.00</b>	<b>0.00</b>
<b>Total Department: 4892 - DIST ATT APPORTIONMENT:</b>		<b>0.00</b>	<b>21,420.00</b>	<b>22,500.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4902 - ELECTIONS</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-4902-4660	ELECTIONS	0.00	0.00	2,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>Total Department: 4902 - ELECTIONS:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5122 - JAIL - RESTRICTED</b>				
<b>SubCategory: 600 - DEBT SERVICE</b>				
180-5122-6300	PRINCIPAL	0.00	0.00	22,014.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	ENTERPRISE LEASE PYMT		1.00	22,014.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>22,014.00</b>
<b>Total Department: 5122 - JAIL - RESTRICTED:</b>		<b>0.00</b>	<b>0.00</b>	<b>22,014.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5162 - CH 59 STATE FORFEITURES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5162-4510	VEHICLE REPAIR & MAINT	0.00	0.00	2,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>Total Department: 5162 - CH 59 STATE FORFEITURES:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5600 - COUNTY SHERIFF</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-5600-4000	SHERIFF ROAD CONST PRJ	0.00	0.00	20,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
<b>Total Department: 5600 - COUNTY SHERIFF:</b>		<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5605 - SHERIFF DONATIONS</b>				
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-5605-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	1,000.00
	<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>
	<b>Total Department: 5605 - SHERIFF DONATIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 5606 - SHERIFF PSAP SUPPLIES-EXCESS</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
180-5606-3962	PSAP SUPPLIES EXCESS	0.00	0.00	200.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
	<b>Total Department: 5606 - SHERIFF PSAP SUPPLIES-EXCESS:</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6150 - R&amp;B COMMON EQUIPMENT</b>				
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
180-6150-5710	ROAD EQUIPMENT(CAPITALIZED)	0.00	75,000.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>				
FY 2020 PROPOSED	Description Moved to 300-6100-5710			
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>
<b>Total Department: 6150 - R&amp;B COMMON EQUIPMENT:</b>		<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6350 - CONTRACT SERVICES</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
180-6350-4026	TDHS (CHLD WLFR) CLOTHING	0.00	2,500.00	7,500.00
180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	0.00	2,500.00	7,500.00
180-6350-4028	FAMILY CRISIS CENTER	0.00	5,000.00	5,000.00
180-6350-4029	CHILDREN'S ADVOCACY CENTER	0.00	5,000.00	5,000.00
180-6350-4031	CASA	0.00	5,000.00	5,000.00
180-6350-4032	SETON CARE-A-VAN	0.00	5,000.00	0.00
180-6350-4033	BOYS & GIRLS CLUB	0.00	5,000.00	5,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>30,000.00</b>	<b>35,000.00</b>
<b>Total Department: 6350 - CONTRACT SERVICES:</b>		<b>0.00</b>	<b>30,000.00</b>	<b>35,000.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>417,754.00</b>	<b>388,908.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>341,000.00</b>	<b>141,700.00</b>
<b>Total Fund: 180 - RESTRICTED:</b>		<b>0.00</b>	<b>-76,754.00</b>	<b>-247,208.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 190 - BCSO SPECIAL &amp; CH 59</b>				
<b>Expense</b>				
<b>Department: 5150 - BCSO SPECIAL</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
190-5150-3300	OPERATING SUPPLIES	0.00	773.00	773.00
	<b>Total SubCategory: 300 - SUPPLIES:</b>	<b>0.00</b>	<b>773.00</b>	<b>773.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
190-5150-4590	CONFIDENTIAL FUNDS	0.00	7,500.00	7,500.00
	<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
	<b>Total Department: 5150 - BCSO SPECIAL:</b>	<b>0.00</b>	<b>8,273.00</b>	<b>8,273.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 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	5,770.00	5,770.00
190-5162-4540	SUPPORT/LICENSING AGREEMENTS	0.00	1,500.00	1,500.00
190-5162-4610	XEROX AGREEMENT	0.00	1,860.00	1,860.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>9,130.00</b>	<b>9,130.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
190-5162-5750	MACH/EQUIP (INVENTORIED)	0.00	10,634.00	10,634.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>10,634.00</b>	<b>10,634.00</b>
<b>Total Department: 5162 - CH 59 STATE FORFEITURES:</b>		<b>0.00</b>	<b>19,764.00</b>	<b>19,764.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>28,037.00</b>	<b>28,037.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 190 - BCSO SPECIAL &amp; CH 59:</b>		<b>0.00</b>	<b>28,037.00</b>	<b>28,037.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 200 - LIBRARY SYSTEM</b>				
<b>Revenue</b>				
200-3900-0100	TRANSFERS IN FRM GENERAL	864,357.36	945,445.00	829,149.42
200-3900-0180	TRANSFERS IN FRM RESTRICTED	0.00	0.00	80,000.00
<b>Total Revenue:</b>		<b>864,357.36</b>	<b>945,445.00</b>	<b>909,149.42</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6500 - LIBRARY SYSTEM</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
200-6500-1030	ASSISTANTS/CHIEF DEPUTY	1,556.80	0.00	0.00
200-6500-1040	ASSISTANTS	117,666.52	123,864.00	126,341.28
200-6500-1050	CLERK/SUPPORT STAFF	144,614.11	149,096.00	152,077.92
200-6500-1070	PART/TIME	132,005.39	150,548.00	153,552.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Part-Time		8,400.00	18.28
				<b>Amount</b>
				153,552.00
200-6500-1100	LONGEVITY	1,875.00	1,950.00	1,200.00
200-6500-1130	COORDINATOR	162,884.81	172,911.00	176,369.22
200-6500-1990	OVERTIME	148.88	0.00	0.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>560,751.51</b>	<b>598,369.00</b>	<b>609,540.42</b>
<b>SubCategory: 120 - BENEFITS</b>				
200-6500-2010	FICA/MDCR	42,357.20	45,731.00	46,630.00
200-6500-2020	GROUP INSURANCE	102,718.46	107,640.00	106,730.00
200-6500-2030	RETIREMENT	59,312.41	67,013.00	68,940.00
200-6500-2040	WORKERS COMP INSURANCE	2,124.19	2,130.00	2,130.00
200-6500-2050	UNEMPL INSURANCE	935.10	1,375.00	1,450.00
200-6500-2070	SUPPLEMENTAL DEATH BENEFIT	1,751.70	1,913.00	1,955.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>209,199.06</b>	<b>225,802.00</b>	<b>227,835.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
200-6500-3300	OPERATING SUPPLIES	12,714.68	10,376.00	10,376.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>12,714.68</b>	<b>10,376.00</b>	<b>10,376.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
200-6500-4010	PROFESSIONAL SERVICES	0.00	17,000.00	0.00
200-6500-4200	TELEPHONE/BASIC SVC	4,928.91	4,280.00	4,280.00
200-6500-4250	TRAVEL/MILEAGE	1,396.79	1,800.00	1,800.00
200-6500-4270	CONFERENCE/DUES/TRAINING	349.00	1,000.00	1,000.00
200-6500-4520	REPAIR & MAINTENANCE	880.81	4,000.00	1,500.00
200-6500-4530	MAINTENANCE AGREEMENTS	18,000.00	30,000.00	0.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	IT support services will no longer be outsourced.			
200-6500-4540	SUPPORT FEES/LICENSING FEES	39,949.04	44,518.00	44,518.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	CENTRAL TX LIBRARY SYSTEM		1.00	325.00
FY 2020 PROPOSED	ENVISIONWARE, INC		1.00	4,070.00
FY 2020 PROPOSED	OTHER		1.00	391.00
FY 2020 PROPOSED	RECORDED BOOKS		1.00	5,550.00
FY 2020 PROPOSED	STREAMING VIDEO		1.00	282.00
FY 2020 PROPOSED	TEXSHARE		1.00	1,444.00
FY 2020 PROPOSED	THE LIBRARY CORPORATION - ANNUAL SUPPORT		1.00	25,656.00
FY 2020 PROPOSED	TRANSPARENT LANGUAGE		1.00	2,000.00
FY 2020 PROPOSED	ZINIO ONLINE MAGAZINE		1.00	4,800.00
200-6500-4560	TELE/INTERNET SVC PVDR (ISP)	5,992.57	8,300.00	8,300.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>71,497.12</b>	<b>110,898.00</b>	<b>61,398.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
200-6500-5750	MACH/EQUIP (INVENTORIED)	581.83	0.00	0.00

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
200-6500-5760	MACH/EQUIP (CAPITALIZED)	9,613.16	0.00	0.00
	<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>	<b>10,194.99</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Department: 6500 - LIBRARY SYSTEM:</b>	<b>864,357.36</b>	<b>945,445.00</b>	<b>909,149.42</b>
	<b>Total Expense:</b>	<b>864,357.36</b>	<b>945,445.00</b>	<b>909,149.42</b>
	<b>Total Revenues</b>	<b>864,357.36</b>	<b>945,445.00</b>	<b>909,149.42</b>
	<b>Total Fund: 200 - LIBRARY SYSTEM:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 221 - COUNTY RECORDS MGMT</b>			
<b>Revenue</b>			
221-3400-1060	COUNTY RECORDS MANAGEMENT	0.00	25,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>25,000.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>			
<b>Department: 4022 - COUNTY RECORDS MGMT</b>			
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>			
221-4022-4620	COPIER RENTAL	0.00	25,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>25,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>			
221-4022-5760	MACH/EQUIP (CAPITALIZED)	0.00	30,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>30,000.00</b>
<b>Total Department: 4022 - COUNTY RECORDS MGMT:</b>		<b>0.00</b>	<b>55,000.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>55,000.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>25,000.00</b>
<b>Total Fund: 221 - COUNTY RECORDS MGMT:</b>		<b>0.00</b>	<b>-30,000.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 222 - COUNTY CLERK RECORDS</b>			
<b>Expense</b>			
<b>Department: 4042 - CO CLERK RECORDS MGMT</b>			
<b>SubCategory: 100 - SALARIES AND WAGES</b>			
222-4042-1070	PART TIME	0.00	21,550.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>21,550.00</b>
<b>SubCategory: 120 - BENEFITS</b>			
222-4042-2010	FICA/MDCR	0.00	2,483.00
222-4042-2030	RETIREMENT	0.00	5,097.00
222-4042-2040	WORKERS COMP	0.00	100.00
222-4042-2050	UNEMPLOYMENT	0.00	93.00
222-4042-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	130.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>7,903.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>			
222-4042-4270	CONFERENCE/DUES/TRAINING	0.00	25,000.00
222-4042-4540	SUPPORT/LICENSING FEES	0.00	68,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>93,000.00</b>
<b>Total Department: 4042 - CO CLERK RECORDS MGMT:</b>		<b>0.00</b>	<b>122,453.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4102 - CO CLERK RECORDS ARCHIVE</b>			
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>			
222-4102-4010	PROFESSIONAL SERVICES	0.00	200,000.00
222-4102-4540	SUPPORT/LICENSING FEES	0.00	2,796.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>202,796.00</b>
<b>Total Department: 4102 - CO CLERK RECORDS ARCHIVE:</b>		<b>0.00</b>	<b>202,796.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>325,249.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 222 - COUNTY CLERK RECORDS:</b>		<b>0.00</b>	<b>325,249.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 223 - DISTRICT CLERK RECORDS</b>			
<b>Expense</b>			
<b>Department: 4492 - DIST CLERK RECORDS MGMT</b>			
<b>SubCategory: 100 - SALARIES AND WAGES</b>			
223-4492-1800	TEMPORARY	0.00	10,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>10,000.00</b>
<b>SubCategory: 300 - SUPPLIES</b>			
223-4492-3300	OPERATING SUPPLIES	0.00	10,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>10,000.00</b>
<b>Total Department: 4492 - DIST CLERK RECORDS MGMT:</b>		<b>0.00</b>	<b>20,000.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>20,000.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 223 - DISTRICT CLERK RECORDS:</b>		<b>0.00</b>	<b>20,000.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 230 - TECHNOLOGY FUNDS</b>				
<b>Expense</b>				
<b>Department: 4512 - JUSTICE OF THE PEACE #1</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
230-4512-4770	JP1 TECHNOLOGY	0.00	0.00	8,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Copier Expense	1.00	5,000.00	5,000.00
FY 2020 PROPOSED	Grant Match	1.00	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>Total Department: 4512 - JUSTICE OF THE PEACE #1:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>



Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4522 - JUSTICE OF THE PEACE #2</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
230-4522-4770	JP2 TECHNOLOGY	0.00	0.00	8,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Copier Expense	1.00	5,000.00	5,000.00
FY 2020 PROPOSED	Grant Match	1.00	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>Total Department: 4522 - JUSTICE OF THE PEACE #2:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4532 - JUSTICE OF THE PEACE #3</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
230-4532-4770	JP3 TECHNOLOGY	0.00	0.00	8,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Copier Expense	1.00	5,000.00	5,000.00
FY 2020 PROPOSED	Grant Match (Computer)	1.00	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>Total Department: 4532 - JUSTICE OF THE PEACE #3:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 4542 - JUSTICE OF THE PEACE #4</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
230-4542-4770	JP4 TECHNOLOGY	0.00	0.00	8,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	Copier Expense	1.00	5,000.00	5,000.00
FY 2020 PROPOSED	Grant Match	1.00	3,000.00	3,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>Total Department: 4542 - JUSTICE OF THE PEACE #4:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>32,000.00</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 230 - TECHNOLOGY FUNDS:</b>		<b>0.00</b>	<b>0.00</b>	<b>32,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 270 - COUNTY JAIL</b>				
<b>Revenue</b>				
270-3420-0000	INMATE HOUSING - NON LOCAL	0.00	5,897,080.00	5,421,824.59
270-3420-0010	INMATE HOUSING - PHONE COMM	0.00	100,000.00	100,000.00
270-3420-0150	INMATE HOUSING - LOCAL	0.00	22,446.00	22,446.00
270-3900-0100	TRANSFERS IN FRM GENERAL (JAIL OPER)	0.00	2,464,711.00	2,530,000.00
	<b>Total Revenue:</b>	<b>0.00</b>	<b>8,484,237.00</b>	<b>8,074,270.59</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 5120 - COUNTY JAIL</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
270-5120-1055	COMMAND STAFF	0.00	223,107.00	227,730.15
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Chief Deputy (25%)		0.25	78,671.00
FY 2020 PROPOSED	Jail - LT		2.00	66,227.20
FY 2020 PROPOSED	Jail Admin/Capt		1.00	75,608.00
270-5120-1056	INVESTIGATOR/SGT	0.00	361,938.00	369,139.68
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Jail - Sgt		6.00	61,523.28
270-5120-1058	DEPUTIES/CO'S- SHIFT	0.00	2,955,731.00	2,949,249.60
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	JAIL - CO I		32.00	42,214.74
FY 2020 PROPOSED	JAIL - CO II		6.00	43,106.22
FY 2020 PROPOSED	JAIL - CO III		3.00	45,734.76
FY 2020 PROPOSED	JAIL - CO IV		8.00	48,297.00
FY 2020 PROPOSED	JAIL - OIC		4.00	51,040.08
FY 2020 PROPOSED	JAIL CO - TEMP		16.00	38,250.00
270-5120-1059	DEPUTIES/CO'S-NONSHIFT	0.00	85,287.00	137,549.36
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	CLERK		2.00	40,206.40
FY 2020 PROPOSED	COMM CLERK- 15%		0.15	40,206.40
FY 2020 PROPOSED	JAIL - FOOD ADMIN CLERK		1.00	51,105.60
270-5120-1130	COORDINATOR	0.00	55,599.00	56,700.80
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	JAIL - Bus Mgr		1.00	56,700.80
270-5120-1410	TECHNICIANS	0.00	36,338.00	42,120.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	JAIL- MAINT TECH		1.00	42,120.00
270-5120-1990	OVERTIME	0.00	49,947.00	49,947.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>0.00</b>	<b>3,767,947.00</b>	<b>3,832,436.59</b>
<b>SubCategory: 120 - BENEFITS</b>				
270-5120-2010	FICA/MDCR	0.00	373,833.00	320,000.00
270-5120-2020	GROUP INSURANCE	0.00	917,631.00	907,205.00
270-5120-2030	RETIREMENT	0.00	547,802.00	450,000.00
270-5120-2040	WORKERS COMP INSURANCE	0.00	76,819.00	85,000.00
270-5120-2050	UNEMPL INSURANCE	0.00	9,383.00	9,383.00
270-5120-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	15,642.00	15,642.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>0.00</b>	<b>1,941,110.00</b>	<b>1,787,230.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
270-5120-3300	OPERATING SUPPLIES	0.00	16,380.00	16,380.00
270-5120-3350	INMATE FOOD COSTS	0.00	489,107.00	489,107.00
270-5120-3400	JANITORIAL SUPPLIES	0.00	77,787.00	77,787.00
270-5120-3450	MAINTENANCE SUPPLIES	0.00	75,000.00	75,000.00
270-5120-3990	SECURITY SUPPLIES	0.00	7,800.00	7,800.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>0.00</b>	<b>666,074.00</b>	<b>666,074.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
270-5120-4000	INMATE SERVICES CONTRACT	0.00	49,061.00	49,061.00
270-5120-4020	INMATE SUPPLIES COST	0.00	26,280.00	26,280.00
270-5120-4090	INSURANCE	0.00	57,084.00	57,084.00
270-5120-4120	JAIL MEDICAL COSTS	0.00	1,196,630.00	1,000,000.00
270-5120-4130	EMPL PHYSICALS/PSYCH EXAMS	0.00	11,000.00	11,000.00
270-5120-4200	TELEPHONE/CELL/MOBILE BB	0.00	27,600.00	27,600.00
270-5120-4250	TRAVEL/MILEAGE	0.00	7,000.00	7,000.00
270-5120-4270	CONFERENCE/DUES/TRAINING	0.00	20,000.00	20,000.00
270-5120-4370	UTILITIES-BCJ	0.00	480,000.00	480,000.00
270-5120-4510	VEHICLE REPAIR & MAINT	0.00	16,320.00	16,320.00
270-5120-4530	MAINT AGREEMENTS	0.00	37,200.00	37,200.00
270-5120-4620	COPIER RENTAL	0.00	24,000.00	5,000.00
<b>Budget Notes</b>				
<b>Budget Code</b>	<b>Description</b>			
FY 2020 PROPOSED	Moved copier rental to equipment purchase.			
270-5120-4820	UNIFORMS	0.00	10,800.00	10,800.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>1,962,975.00</b>	<b>1,747,345.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
270-5120-5750	MACH/EQUIP (INVENTORIED)	0.00	5,580.00	38,185.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Computers for Training		2.00	750.00
FY 2020 PROPOSED	Copier Purchase		0.00	0.00
FY 2020 PROPOSED	Maint/Repair of Fingerprint Machine		1.00	3,225.00
FY 2020 PROPOSED	Radio's for Fleet		6.00	1,205.00
FY 2020 PROPOSED	Radio's for Staff		6.00	1,205.00
270-5120-5760	MACH/EQUIP (CAPITALIZED)	0.00	88,040.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>0.00</b>	<b>93,620.00</b>	<b>38,185.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
270-5120-6300	PRINCIPAL	0.00	45,485.00	0.00
270-5120-6700	INTEREST	0.00	7,026.00	3,000.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>52,511.00</b>	<b>3,000.00</b>
<b>Total Department: 5120 - COUNTY JAIL:</b>		<b>0.00</b>	<b>8,484,237.00</b>	<b>8,074,270.59</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>8,484,237.00</b>	<b>8,074,270.59</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>8,484,237.00</b>	<b>8,074,270.59</b>
<b>Total Fund: 270 - COUNTY JAIL:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 300 - R &amp; B, GENERAL</b>				
<b>Revenue</b>				
300-3100-1100	CURRENT PROPERTY TAXES	2,168,822.41	2,460,558.00	2,631,516.00
300-3100-1200	DELINQUENT PROPERTY TAXES	37,604.23	25,000.00	25,000.00
300-3190-1200	P&I ON DELINQUENT TAXES	22,924.78	18,000.00	18,000.00
300-3210-2000	MOTOR VEHICLE REGISTRATIONS	353,025.38	410,000.00	410,000.00
300-3210-3000	OPTIONAL COUNTY FEE	538,522.20	450,000.00	450,000.00
300-3320-0000	FEDERAL PMTS IN LIEU OF TAXES	1,123.28	0.00	0.00
300-3340-1000	GROSS WHT/AXLE WHT FEES-SEMI ANN	48,916.29	20,000.00	20,000.00
300-3340-2000	STATE LATERAL ROAD-ANNUAL	33,105.44	30,000.00	30,000.00
300-3600-1000	INTEREST EARNED	14,001.51	6,000.00	6,000.00
300-3900-0180	TRANSFERS IN FRM RESTRICTED	10,173.03	0.00	0.00
<b>Total Revenue:</b>		<b>3,228,218.55</b>	<b>3,419,558.00</b>	<b>3,590,516.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6100 - ROAD &amp; BRIDGE, GENERAL</b>				
<b>SubCategory: 300 - SUPPLIES</b>				
300-6100-3300	RVS OPERATING SUPPLIES	30,000.00	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
300-6100-6300	PRINCIPAL	94,445.13	37,240.00	37,240.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	DISTRIBUTOR TRUCK PMT 1/5 YRS		1.00	37,240.00
				37,240.00
300-6100-6700	INTEREST	686.92	7,551.00	7,551.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 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>95,132.05</b>	<b>44,791.00</b>	<b>44,791.00</b>
<b>Total Department: 6100 - ROAD &amp; BRIDGE, GENERAL:</b>		<b>125,132.05</b>	<b>44,791.00</b>	<b>44,791.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 7000 - TRANSFERS OUT</b>				
<b>SubCategory: 900 - TRANSFERS</b>				
300-7000-0180	TRANSFERS TO RB GEN RESTRICTED	75,000.00	75,000.00	0.00
300-7000-0310	TRANSFERS TO R&B PCT1	796,325.26	879,329.00	914,729.00
300-7000-0320	TRANSFERS TO R&B PCT2	981,199.67	995,740.00	1,019,740.00
300-7000-0330	TRANSFERS TO R&B PCT3	659,733.91	761,304.00	788,904.00
300-7000-0340	TRANSFERS TO R&B PCT4	754,875.66	817,613.00	850,613.00
<b>Total SubCategory: 900 - TRANSFERS:</b>		<b>3,267,134.50</b>	<b>3,528,986.00</b>	<b>3,573,986.00</b>
<b>Total Department: 7000 - TRANSFERS OUT:</b>		<b>3,267,134.50</b>	<b>3,528,986.00</b>	<b>3,573,986.00</b>
<b>Total Expense:</b>		<b>3,392,266.55</b>	<b>3,573,777.00</b>	<b>3,618,777.00</b>
<b>Total Revenues</b>		<b>3,228,218.55</b>	<b>3,419,558.00</b>	<b>3,590,516.00</b>
<b>Total Fund: 300 - R &amp; B, GENERAL:</b>		<b>-164,048.00</b>	<b>-154,219.00</b>	<b>-28,261.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 310 - R &amp; B, PCT #1</b>				
<b>Revenue</b>				
310-3700-1100	INSURANCE CLAIMS REIMBURSMENTS	18,633.33	0.00	0.00
310-3700-9000	OTHER	5,778.19	0.00	0.00
310-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	103,927.23	0.00	0.00
310-3900-0300	TRANSFERS IN FRM R&B GENERAL	796,325.26	879,329.00	914,729.00
	<b>Total Revenue:</b>	<b>924,664.01</b>	<b>879,329.00</b>	<b>914,729.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6110 - ROAD &amp; BRIDGE, PCT 1</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
310-6110-1100	LONGEVITY	750.00	750.00	1,125.00
310-6110-1400	SUPERVISOR	58,327.00	59,759.00	60,903.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB FOREMAN		1.00	60,903.00
				<b>Amount</b>
310-6110-1405	ASST SUPERVISOR	96,632.40	94,890.00	96,804.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB ASST FOREMAN		2.00	48,402.00
				<b>Amount</b>
310-6110-1410	TECHNICIANS	158,617.41	165,152.00	168,480.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB TECHS		4.00	42,120.00
				<b>Amount</b>
310-6110-1800	TEMPORARY	2,331.00	6,032.00	6,032.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	TEMP EMPLOYEE		1.00	6,032.00
				<b>Amount</b>
310-6110-1990	OVERTIME	893.98	2,000.00	2,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>317,551.79</b>	<b>328,583.00</b>	<b>335,344.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
310-6110-2010	FICA/MDCR	22,419.85	24,465.00	25,505.00
310-6110-2020	GROUP INSURANCE	74,385.08	75,348.00	74,711.00
310-6110-2030	RETIREMENT	35,708.40	35,850.00	37,705.00
310-6110-2040	WORKERS COMP INSURANCE	6,575.94	10,646.00	9,300.00
310-6110-2050	UNEMPL INSURANCE	531.55	736.00	770.00
310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	1,052.16	1,023.00	1,070.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>140,672.98</b>	<b>148,068.00</b>	<b>149,061.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
310-6110-3300	OPERATING SUPPLIES	206,281.44	299,787.00	265,212.00
310-6110-3310	GASOLINE/DIESEL/OIL/ETC	40,263.56	50,000.00	50,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>246,545.00</b>	<b>349,787.00</b>	<b>315,212.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
310-6110-4010	PROFESSIONAL SERVICES	1,482.50	1,500.00	1,500.00
310-6110-4200	TELEPHONE/CELL/MOBILE BB	3,749.47	2,500.00	2,500.00
310-6110-4250	TRAVEL/MILEAGE	823.99	2,100.00	2,100.00
310-6110-4370	UTILITIES	6,793.09	4,600.00	4,600.00
310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	30,076.23	19,000.00	19,000.00
310-6110-4820	UNIFORMS	5,948.21	2,500.00	2,500.00
310-6110-4920	CONTRACT LABOR	0.00	10,000.00	10,000.00
310-6110-4990	MISCELLANEOUS	496.03	500.00	500.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>49,369.52</b>	<b>42,700.00</b>	<b>42,700.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
310-6110-5710	ROAD EQUIP (CAPITALIZED)	152,927.23	0.00	0.00
310-6110-5750	MACH/EQUIP (INVENTORIED)	2,314.99	1,000.00	1,000.00
310-6110-5760	MACH/EQUIP (CAPITALIZED)	6,092.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>161,334.22</b>	<b>1,000.00</b>	<b>1,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>SubCategory: 600 - DEBT SERVICE</b>				
310-6110-6300	PRINCIPAL	8,649.20	8,852.00	66,626.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b> <b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00      34,633.00	34,633.00
FY 2020 PROPOSED	Midwest		1.00      9,058.00	9,058.00
FY 2020 PROPOSED	NEW - Crew Cab		1.00      10,335.00	10,335.00
FY 2020 PROPOSED	NEW - Dump Truck		1.00      12,600.00	12,600.00
310-6110-6700	INTEREST	541.30	339.00	4,786.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b> <b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00      1,694.00	1,694.00
FY 2020 PROPOSED	Midwest		1.00      132.00	132.00
FY 2020 PROPOSED	NEW - Crew Cab		1.00      1,330.00	1,330.00
FY 2020 PROPOSED	NEW - Dump Truck		1.00      1,630.00	1,630.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>9,190.50</b>	<b>9,191.00</b>	<b>71,412.00</b>
<b>Total Department: 6110 - ROAD &amp; BRIDGE, PCT 1:</b>		<b>924,664.01</b>	<b>879,329.00</b>	<b>914,729.00</b>
<b>Total Expense:</b>		<b>924,664.01</b>	<b>879,329.00</b>	<b>914,729.00</b>
<b>Total Revenues</b>		<b>924,664.01</b>	<b>879,329.00</b>	<b>914,729.00</b>
<b>Total Fund: 310 - R &amp; B, PCT #1:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 320 - R &amp; B, PCT #2</b>				
<b>Revenue</b>				
320-3700-9000	OTHER	12,756.26	0.00	0.00
320-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	111,599.00	0.00	0.00
320-3900-0300	TRANSFERS IN FRM R&B GENERAL	981,199.67	995,740.00	1,019,740.00
<b>Total Revenue:</b>		<b>1,105,554.93</b>	<b>995,740.00</b>	<b>1,019,740.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6120 - ROAD &amp; BRIDGE, PCT 2</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
320-6120-1100	LONGEVITY	1,650.00	1,650.00	1,200.00
320-6120-1400	SUPERVISOR	58,341.41	59,759.00	60,903.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB FOREMAN		1.00	60,903.00
				<b>Amount</b>
				60,903.00
320-6120-1405	ASST SUPERVISOR	90,807.15	94,890.00	96,804.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB ASST FOREMAN		2.00	48,402.00
				<b>Amount</b>
				96,804.00
320-6120-1410	TECHNICIANS	156,278.36	165,152.00	168,480.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB TECH		4.00	42,120.00
				<b>Amount</b>
				168,480.00
320-6120-1990	OVERTIME	838.53	1,800.00	1,800.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>307,915.45</b>	<b>323,251.00</b>	<b>329,187.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
320-6120-2010	FICA/MDCR	22,957.13	24,465.00	25,200.00
320-6120-2020	GROUP INSURANCE	69,074.84	75,348.00	74,711.00
320-6120-2030	RETIREMENT	34,818.98	35,850.00	37,240.00
320-6120-2040	WORKERS COMP INSURANCE	6,332.98	10,646.00	9,700.00
320-6120-2050	UNEMPL INSURANCE	515.62	736.00	770.00
320-6120-2070	SUPPLEMENTAL DEATH BENEFIT	1,027.46	1,023.00	1,060.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>134,727.01</b>	<b>148,068.00</b>	<b>148,681.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
320-6120-3300	OPERATING SUPPLIES	347,207.06	325,688.00	392,636.00
320-6120-3310	GASOLINE/DIESEL/OIL/ETC	48,861.17	50,000.00	50,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>396,068.23</b>	<b>375,688.00</b>	<b>442,636.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
320-6120-4010	PROFESSIONAL SERVICES	300.00	0.00	0.00
320-6120-4200	TELEPHONE/CELL/MOBILE BB	3,472.25	2,900.00	2,900.00
320-6120-4250	TRAVEL/MILEAGE	1,540.98	1,200.00	1,200.00
320-6120-4370	UTILITIES	2,041.26	3,500.00	3,500.00
320-6120-4510	VEHICLE/EQUIP REPAIR & MAINT	41,365.48	35,000.00	35,000.00
320-6120-4520	REPAIR & MAINTENANCE	0.00	800.00	800.00
320-6120-4650	HAULING	9,491.20	0.00	0.00
320-6120-4820	UNIFORMS	4,970.16	4,600.00	4,600.00
320-6120-4990	MISCELLANEOUS	636.72	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>63,818.05</b>	<b>49,000.00</b>	<b>49,000.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
320-6120-5710	ROAD EQUIP (CAPITALIZED)	141,479.70	0.00	0.00
320-6120-5750	MACH/EQUIP (INVENTORIED)	2,799.19	1,500.00	1,500.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>144,278.89</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
320-6120-6300	PRINCIPAL	57,112.77	95,166.00	46,778.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	BB&T		1.00	37,189.00
FY 2020 PROPOSED	Midwest		1.00	9,589.00
				<b>Amount</b>
				37,189.00
				9,589.00
320-6120-6700	INTEREST	1,634.53	3,067.00	1,958.00

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 FY 2020 PROPOSED
Budget Detail			Units	Price	Amount
Budget Code	Description				
FY 2020 PROPOSED	BB&T		1.00	1,818.00	1,818.00
FY 2020 PROPOSED	Midwest		1.00	140.00	140.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>58,747.30</b>		<b>98,233.00</b>	<b>48,736.00</b>
<b>Total Department: 6120 - ROAD &amp; BRIDGE, PCT 2:</b>		<b>1,105,554.93</b>		<b>995,740.00</b>	<b>1,019,740.00</b>
<b>Total Expense:</b>		<b>1,105,554.93</b>		<b>995,740.00</b>	<b>1,019,740.00</b>
<b>Total Revenues</b>		<b>1,105,554.93</b>		<b>995,740.00</b>	<b>1,019,740.00</b>
<b>Total Fund: 320 - R &amp; B, PCT #2:</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 330 - R &amp; B, PCT #3</b>				
<b>Revenue</b>				
330-3700-9000	OTHER	320.10	0.00	0.00
330-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	81,902.48	0.00	-15,830.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Dump Truck Purchase (from auction proceeds)		1.00	15,830.00
330-3900-0300	TRANSFERS IN FRM R&B GENERAL	659,733.91	761,304.00	788,904.00
	<b>Total Revenue:</b>	<b>741,956.49</b>	<b>761,304.00</b>	<b>773,074.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6130 - ROAD &amp; BRIDGE, PCT 3</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
330-6130-1100	LONGEVITY	825.00	0.00	0.00
330-6130-1400	SUPERVISOR	57,983.48	59,759.00	60,903.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB FOREMAN		1.00	60,903.00
				<b>Amount</b>
				60,903.00
330-6130-1405	ASST SUPERVISOR	46,330.20	88,733.00	96,804.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB ASST FOREMAN		2.00	48,402.00
				<b>Amount</b>
				96,804.00
330-6130-1410	TECHNICIANS	170,224.12	165,152.00	168,480.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB TECHS		4.00	42,120.00
				<b>Amount</b>
				168,480.00
330-6130-1800	TEMPORARY	0.00	6,167.00	6,167.00
330-6130-1990	OVERTIME	3,038.60	1,000.00	1,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>278,401.40</b>	<b>320,811.00</b>	<b>333,354.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
330-6130-2010	FICA/MDCR	20,859.86	24,464.00	25,505.00
330-6130-2020	GROUP INSURANCE	53,215.06	75,348.00	74,711.00
330-6130-2030	RETIREMENT	31,410.07	35,849.00	37,705.00
330-6130-2040	WORKERS COMP INSURANCE	5,740.22	10,646.00	9,700.00
330-6130-2050	UNEMPL INSURANCE	466.36	736.00	770.00
330-6130-2070	SUPPLEMENTAL DEATH BENEFIT	926.80	1,023.00	1,070.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>112,618.37</b>	<b>148,066.00</b>	<b>149,461.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
330-6130-3300	OPERATING SUPPLIES	195,065.12	194,530.00	163,734.00
330-6130-3310	GASOLINE/DIESEL/OIL/ETC	32,551.76	43,750.00	43,750.00
330-6130-3990	MISCELLANEOUS SUPPLIES	0.00	500.00	500.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>227,616.88</b>	<b>238,780.00</b>	<b>207,984.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
330-6130-4010	PROFESSIONAL SERVICES	272.00	3,000.00	3,000.00
330-6130-4200	TELEPHONE/CELL/MOBILE BB	1,706.59	2,000.00	2,000.00
330-6130-4250	TRAVEL/MILEAGE	732.44	2,000.00	2,000.00
330-6130-4370	UTILITIES	3,581.51	4,000.00	4,000.00
330-6130-4510	VEHICLE/EQUIP REPAIR & MAINT	18,277.80	20,500.00	20,500.00
330-6130-4820	UNIFORMS	5,171.41	6,000.00	6,000.00
330-6130-4990	MISCELLANEOUS	429.93	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>30,171.68</b>	<b>38,500.00</b>	<b>38,500.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
330-6130-5710	ROAD EQUIP (CAPITALIZED)	81,902.48	0.00	0.00
330-6130-5750	MACH/EQUIP (INVENTORIED)	6,099.00	0.00	0.00
330-6130-5760	MACH/EQUIP (CAPITALIZED)	0.00	10,000.00	10,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	TRAILER		1.00	10,000.00
				<b>Amount</b>
				10,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>88,001.48</b>	<b>10,000.00</b>	<b>10,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>SubCategory: 600 - DEBT SERVICE</b>				
330-6130-6300	PRINCIPAL	4,843.55	4,957.00	32,366.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b> <b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00      27,293.00	27,293.00
FY 2020 PROPOSED	Midwest		1.00      5,073.00	5,073.00
330-6130-6700	INTEREST	303.13	190.00	1,409.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b> <b>Price</b>	<b>Amount</b>
FY 2020 PROPOSED	BB&T		1.00      1,335.00	1,335.00
FY 2020 PROPOSED	Midwest		1.00      74.00	74.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>5,146.68</b>	<b>5,147.00</b>	<b>33,775.00</b>
<b>Total Department: 6130 - ROAD &amp; BRIDGE, PCT 3:</b>		<b>741,956.49</b>	<b>761,304.00</b>	<b>773,074.00</b>
<b>Total Expense:</b>		<b>741,956.49</b>	<b>761,304.00</b>	<b>773,074.00</b>
<b>Total Revenues</b>		<b>741,956.49</b>	<b>761,304.00</b>	<b>773,074.00</b>
<b>Total Fund: 330 - R &amp; B, PCT #3:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 340 - R &amp; B, PCT #4</b>				
<b>Revenue</b>				
340-3700-9000	OTHER	823.30	0.00	0.00
340-3800-1000	ISSUANCE OF DEBT-CAP. LEASES	96,292.05	0.00	0.00
340-3900-0300	TRANSFERS IN FRM R&B GENERAL	754,875.66	817,613.00	850,613.00
<b>Total Revenue:</b>		<b>851,991.01</b>	<b>817,613.00</b>	<b>850,613.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6140 - ROAD &amp; BRIDGE, PCT 4</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
340-6140-1100	LONGEVITY	375.00	450.00	450.00
340-6140-1400	SUPERVISOR	58,411.45	59,759.00	60,903.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB FOREMAN		1.00	60,903.00
				<b>Amount</b>
				60,903.00
340-6140-1405	ASST SUPERVISOR	46,374.92	47,445.00	96,804.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB ASST FOREMAN		2.00	48,402.00
				<b>Amount</b>
				96,804.00
340-6140-1410	TECHNICIANS	132,395.16	123,864.00	84,240.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	RB TECHS		2.00	42,120.00
				<b>Amount</b>
				84,240.00
340-6140-1800	TEMPORARY	12,563.22	15,000.00	15,000.00
340-6140-1990	OVERTIME	8,160.13	1,000.00	1,000.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>258,279.88</b>	<b>247,518.00</b>	<b>258,397.00</b>
<b>SubCategory: 120 - BENEFITS</b>				
340-6140-2010	FICA/MDCR	18,947.17	18,821.00	19,740.00
340-6140-2020	GROUP INSURANCE	51,356.16	53,820.00	53,365.00
340-6140-2030	RETIREMENT	25,741.99	25,899.00	29,180.00
340-6140-2040	WORKERS COMP INSURANCE	5,174.14	8,190.00	7,500.00
340-6140-2050	UNEMPL INSURANCE	432.60	566.00	600.00
340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	759.27	787.00	830.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>102,411.33</b>	<b>108,083.00</b>	<b>111,215.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
340-6140-3300	OPERATING SUPPLIES	187,327.41	201,729.00	233,690.00
340-6140-3310	GASOLINE/DIESEL/OIL/ETC	41,490.01	40,625.00	40,625.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>228,817.42</b>	<b>242,354.00</b>	<b>274,315.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
340-6140-4010	PROFESSIONAL SERVICES	1,000.00	3,000.00	3,000.00
340-6140-4200	TELEPHONE/CELL/MOBILE BB	2,872.23	3,000.00	3,000.00
340-6140-4250	TRAVEL/MILEAGE	1,269.64	1,700.00	1,700.00
340-6140-4370	UTILITIES	2,017.60	4,000.00	2,000.00
340-6140-4510	VEHICLE/EQUIP REPAIR & MAINT	43,962.15	39,000.00	39,000.00
340-6140-4610	EQUIPMENT RENTAL	33.00	5,000.00	5,000.00
340-6140-4820	UNIFORMS	1,793.27	1,900.00	1,900.00
340-6140-4920	CONTRACT LABOR	26,322.50	25,000.00	25,000.00
340-6140-4990	MISCELLANEOUS	2,185.24	1,600.00	1,600.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>81,455.63</b>	<b>84,200.00</b>	<b>82,200.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
340-6140-5200	LAND	0.00	2,000.00	0.00
340-6140-5300	BUILDINGS	0.00	4,200.00	7,827.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Over head doors		3.00	2,609.00
				<b>Amount</b>
				7,827.00
340-6140-5700	ROAD EQUIPMENT	0.00	2,000.00	2,000.00
340-6140-5710	ROAD EQUIP (CAPITALIZED)	112,292.05	12,800.00	7,600.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Flat Bed Trailer		1.00	7,600.00
				<b>Amount</b>
				7,600.00

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
340-6140-5750	MACH/EQUIP (INVENTORIED)	3,402.94	3,500.00	3,500.00
340-6140-5760	MACH/EQUIP (CAPITALIZED)	11,550.00	24,000.00	24,221.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Hand Held Radio		1.00	2,621.00
FY 2020 PROPOSED	Solar Radar Sign		1.00	5,600.00
FY 2020 PROPOSED	Used 3 or 4 Ton Roller		1.00	16,000.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>127,244.99</b>	<b>48,500.00</b>	<b>45,148.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
340-6140-6300	PRINCIPAL	52,082.63	81,091.00	74,235.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	BB&T (Paver & 1-ton 3500)		1.00	32,089.00
FY 2020 PROPOSED	BK MIDWEST DTD (9/2017)		1.00	25,000.00
FY 2020 PROPOSED	Enterprise (2019 Chev Silverado 2500)		1.00	8,610.00
FY 2020 PROPOSED	NEW 2020 Chevy 1-ton (1 of 3 yrs)		1.00	8,536.00
340-6140-6700	INTEREST	1,699.13	5,867.00	5,103.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>53,781.76</b>	<b>86,958.00</b>	<b>79,338.00</b>
<b>Total Department: 6140 - ROAD &amp; BRIDGE, PCT 4:</b>		<b>851,991.01</b>	<b>817,613.00</b>	<b>850,613.00</b>
<b>Total Expense:</b>		<b>851,991.01</b>	<b>817,613.00</b>	<b>850,613.00</b>
<b>Total Revenues</b>		<b>851,991.01</b>	<b>817,613.00</b>	<b>850,613.00</b>
<b>Total Fund: 340 - R &amp; B, PCT #4:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 504 - COURTHOUSE SECURITY</b>				
<b>Revenue</b>				
504-3400-1310	COURTHOUSE SECURITY	50,961.25	25,000.00	25,000.00
504-3900-5610	TRANSFERS IN FRM GENERAL	455,507.56	589,121.00	573,521.20
<b>Total Revenue:</b>		<b>506,468.81</b>	<b>614,121.00</b>	<b>598,521.20</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 5602 - COURTHOUSE SECURITY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
504-5602-1040	ASSISTANTS	0.38	0.00	0.00
504-5602-1056	SGT	0.00	59,884.00	61,081.68
504-5602-1057	CORPORAL	46,794.63	0.00	0.00
504-5602-1059	DEPUTIES/CO'S-NONSHIFT	292,860.06	327,789.00	336,840.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	FD IV		6.00	56,140.00
				<b>Amount</b>
504-5602-1100	LONGEVITY	1,125.00	750.00	750.00
504-5602-1800	TEMPORARY	6,274.07	19,160.00	19,012.00
504-5602-1990	OVERTIME	6,170.28	7,500.00	7,500.00
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>353,224.42</b>	<b>415,083.00</b>	<b>425,183.68</b>
<b>SubCategory: 120 - BENEFITS</b>				
504-5602-2010	FICA/MDCR	26,315.78	27,471.00	26,400.00
504-5602-2020	GROUP INSURANCE	53,924.91	75,348.00	74,594.52
504-5602-2030	RETIREMENT	39,075.79	42,752.00	48,150.00
504-5602-2040	WORKERS COMP INSUR	7,515.75	7,948.00	7,948.00
504-5602-2050	UNEMPL INSURANCE	588.53	886.00	980.00
504-5602-2070	SUPPLEMENTAL DEATH BENEFIT	1,149.80	1,233.00	1,365.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>128,570.56</b>	<b>155,638.00</b>	<b>159,437.52</b>
<b>SubCategory: 300 - SUPPLIES</b>				
504-5602-3300	OPERATING SUPPLIES	900.18	1,500.00	1,500.00
504-5602-3310	GASOLINE/DIESEL/OIL/ETC	7,949.82	18,500.00	10,000.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>8,850.00</b>	<b>20,000.00</b>	<b>11,500.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
504-5602-4530	MAINTENANCE AGREEMENTS	0.00	13,500.00	0.00
504-5602-4900	JURY EXPENSE	792.83	2,400.00	2,400.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>792.83</b>	<b>15,900.00</b>	<b>2,400.00</b>
<b>SubCategory: 500 - CAPITAL OUTLAY</b>				
504-5602-5750	MACH/EQUIP (INVENTORIED)	7,531.00	7,500.00	0.00
504-5602-5760	MACH/EQUIP (CAPITALIZED)	7,500.00	0.00	0.00
<b>Total SubCategory: 500 - CAPITAL OUTLAY:</b>		<b>15,031.00</b>	<b>7,500.00</b>	<b>0.00</b>
<b>Total Department: 5602 - COURTHOUSE SECURITY:</b>		<b>506,468.81</b>	<b>614,121.00</b>	<b>598,521.20</b>
<b>Total Expense:</b>		<b>506,468.81</b>	<b>614,121.00</b>	<b>598,521.20</b>
<b>Total Revenues</b>		<b>506,468.81</b>	<b>614,121.00</b>	<b>598,521.20</b>
<b>Total Fund: 504 - COURTHOUSE SECURITY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 505 - JAIL COMMISSARY</b>				
<b>Revenue</b>				
505-3400-1302	COMMISSARY COMMISSIONS	71,548.87	0.00	100,000.00
505-3600-1050	INTEREST EARNED	304.72	0.00	0.00
505-3900-0180	TRANSFERS IN FRM RESTRICTED	31,258.23	0.00	0.00
<b>Total Revenue:</b>		<b>103,111.82</b>	<b>0.00</b>	<b>100,000.00</b>



Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 5132 - JAIL COMMISSARY</b>				
<b>SubCategory: 100 - SALARIES AND WAGES</b>				
505-5132-1050	CLERK/SUPPORT STAFF	17,710.21	0.00	0.00
505-5132-1059	DEPUTIES/CO'S-NONSHIFT	11,370.94	0.00	34,175.44
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	Commissary Clerk (58%)		0.85	40,206.40
<b>Total SubCategory: 100 - SALARIES AND WAGES:</b>		<b>29,081.15</b>	<b>0.00</b>	<b>34,175.44</b>
<b>SubCategory: 120 - BENEFITS</b>				
505-5132-2010	FICA/MDCR	2,210.32	0.00	2,620.00
505-5132-2020	GROUP INSURANCE	6,399.57	0.00	9,073.00
505-5132-2030	RETIREMENT	3,268.77	0.00	3,900.00
505-5132-2040	WORKERS COMP INSUR	604.78	0.00	1,000.00
505-5132-2050	UNEMPL INSURANCE	46.77	0.00	80.00
505-5132-2070	SUPPLEMENTAL DEATH BENEFIT	95.72	0.00	110.00
<b>Total SubCategory: 120 - BENEFITS:</b>		<b>12,625.93</b>	<b>0.00</b>	<b>16,783.00</b>
<b>SubCategory: 300 - SUPPLIES</b>				
505-5132-3110	INMATE POSTAGE	6,307.92	0.00	5,000.00
505-5132-3300	INMATE SUPPLIES	19,650.84	0.00	0.00
505-5132-3360	COMMISSARY SALES EXP	158.16	0.00	0.00
<b>Total SubCategory: 300 - SUPPLIES:</b>		<b>26,116.92</b>	<b>0.00</b>	<b>5,000.00</b>
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
505-5132-4540	SUPPORT/LICENSING FEES	0.00	0.00	11,060.00
505-5132-4560	INMATE TV	3,468.36	0.00	6,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>3,468.36</b>	<b>0.00</b>	<b>17,060.00</b>
<b>Total Department: 5132 - JAIL COMMISSARY:</b>		<b>71,292.36</b>	<b>0.00</b>	<b>73,018.44</b>
<b>Total Expense:</b>		<b>71,292.36</b>	<b>0.00</b>	<b>73,018.44</b>
<b>Total Revenues</b>		<b>103,111.82</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Total Fund: 505 - JAIL COMMISSARY:</b>		<b>31,819.46</b>	<b>0.00</b>	<b>26,981.56</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Fund: 600 - DEBT SERVICE</b>				
<b>Revenue</b>				
600-3100-1100	CURRENT PROPERTY TAXES	2,171,547.71	2,612,543.00	3,042,609.00
600-3100-1200	DELINQUENT PROPERTY TAXES	32,480.06	25,000.00	25,000.00
600-3190-1200	P&I ON DELINQUENT TAXES	22,201.69	15,000.00	15,000.00
600-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	1,080.21	0.00	0.00
600-3600-1000	INTEREST EARNED	9,512.91	2,000.00	2,000.00
<b>Total Revenue:</b>		<b>2,236,822.58</b>	<b>2,654,543.00</b>	<b>3,084,609.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL)</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
600-6890-4990	MISCELLANEOUS	400.00	1,000.00	1,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>400.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6890-6100	PRINCIPAL	600,000.00	525,000.00	545,000.00
600-6890-6500	INTEREST	600,890.50	564,870.00	543,470.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>1,200,890.50</b>	<b>1,089,870.00</b>	<b>1,088,470.00</b>
<b>Total Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL):</b>		<b>1,201,290.50</b>	<b>1,090,870.00</b>	<b>1,089,470.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6910 - TAX NOTE- SERIES 2016 (ROADS)</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
600-6910-4990	MISCELLANEOUS CHARGES	300.00	0.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6910-6100	PRINCIPAL	745,000.00	875,000.00	910,000.00
600-6910-6500	INTEREST	59,791.74	54,269.00	41,952.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>804,791.74</b>	<b>929,269.00</b>	<b>951,952.00</b>
<b>Total Department: 6910 - TAX NOTE- SERIES 2016 (ROADS):</b>		<b>805,091.74</b>	<b>929,269.00</b>	<b>951,952.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6920 - TAX NOTES-SERIES 2019</b>				
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6920-6100	PRINCIPAL	0.00	0.00	300,000.00
600-6920-6500	INTEREST	0.00	0.00	128,815.67
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
				<b>Amount</b>
FY 2020 PROPOSED	Series 2019 (3/1)		1.00	31,372.00
FY 2020 PROPOSED	Series 2019 (9/1)		1.00	27,652.00
FY 2020 PROPOSED	Series 2019A		1.00	69,791.67
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>0.00</b>	<b>428,815.67</b>
<b>Total Department: 6920 - TAX NOTES-SERIES 2019:</b>		<b>0.00</b>	<b>0.00</b>	<b>428,815.67</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Department: 6930 - TAX NOTE-SERIES 2018 (ROADS)</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
600-6930-4990	MISC	0.00	48,500.00	0.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>0.00</b>	<b>48,500.00</b>	<b>0.00</b>
<b>SubCategory: 600 - DEBT SERVICE</b>				
600-6930-6100	PRINCIPAL	0.00	475,000.00	490,000.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	ROAD TAX ANTICIPATION NOTE 2018		1.00	490,000.00
				<b>Amount</b>
				490,000.00
600-6930-6500	INTEREST	0.00	157,875.00	141,450.00
<b>Budget Detail</b>				
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>
FY 2020 PROPOSED	INTEREST TAX NOTE		1.00	141,450.00
				<b>Amount</b>
				141,450.00
<b>Total SubCategory: 600 - DEBT SERVICE:</b>		<b>0.00</b>	<b>632,875.00</b>	<b>631,450.00</b>
<b>Total Department: 6930 - TAX NOTE-SERIES 2018 (ROADS):</b>		<b>0.00</b>	<b>681,375.00</b>	<b>631,450.00</b>
<b>Total Expense:</b>		<b>2,006,382.24</b>	<b>2,701,514.00</b>	<b>3,101,687.67</b>
<b>Total Revenues</b>		<b>2,236,822.58</b>	<b>2,654,543.00</b>	<b>3,084,609.00</b>
<b>Total Fund: 600 - DEBT SERVICE:</b>		<b>230,440.34</b>	<b>-46,971.00</b>	<b>-17,078.67</b>

FY20 PROPOSED BUDGET

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Fund: 850 - HRA				
Revenue				
850-3900-0100	TRANSFERS IN FRM GENERAL	24,794.92	50,000.00	50,000.00
	<b>Total Revenue:</b>	<b>24,794.92</b>	<b>50,000.00</b>	<b>50,000.00</b>

Account Number	Account Name	10/2017-09/2018 FY 2018 ACTUAL	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
<b>Expense</b>				
<b>Department: 6950 - SELF FUNDING INSURANCE</b>				
<b>SubCategory: 400 - OTHER CHARGES &amp; SERVICES</b>				
850-6950-4165	HEALTH CLAIMS	24,794.92	50,000.00	50,000.00
<b>Total SubCategory: 400 - OTHER CHARGES &amp; SERVICES:</b>		<b>24,794.92</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Department: 6950 - SELF FUNDING INSURANCE:</b>		<b>24,794.92</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Expense:</b>		<b>24,794.92</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Revenues</b>		<b>24,794.92</b>	<b>50,000.00</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>-1,827,492.81</b>	<b>-2,169,323.00</b>	<b>-1,009,179.81</b>