



Navarro County Courthouse

NAVARRO COUNTY, TEXAS DEPARTMENT BUDGET

**FOR THE FISCAL YEAR ENDING
SEPTEMBER 30, 2019**



FILED FOR RECORD
AT 10:30 O'CLOCK 6 M.

SEP 24 2018

SHERRY DOWD, County Clerk
NAVARRO COUNTY, TEXAS
BY Sherry Dowd DEPUTY

Navarro County, Texas 2019 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,185,361, which is a 6.06 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$369,782.

The members of the commissioners' court voting FOR the adoption of the 2019 budget:

H.M. Davenport, Jr., Jason Grant, Dick Martin, Eddie Moore, James Olsen

	<u>2017</u>	<u>2018</u>
Property Tax Rate	\$0.6270	\$0.6270
Effective Tax Rate	\$0.5992	\$0.6007
Effective M&O Tax Rate	\$0.5491	\$0.4897
Rollback Tax Rate *	\$0.6520	\$0.6498
Debt Rate	\$0.0184	\$0.0184

*adjusted for sales tax

The total net outstanding bond debt on January 1, 2019 will be \$6,410,225.

**NAVARRO COUNTY, TEXAS
BUDGET FOR THE
FISCAL YEAR ENDING SEPTEMBER 30, 2019**

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FISCAL YEAR ENDING SEPTEMBER 30, 2019**

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INTRODUCTORY SECTION

NAVARRO COUNTY, TEXAS

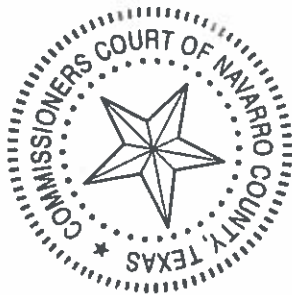
BUDGET CERTIFICATE

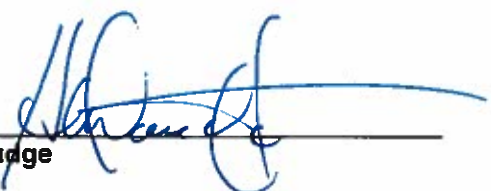
STATE OF TEXAS

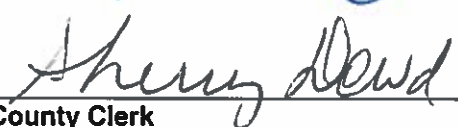
COUNTY OF NAVARRO

FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019

We, H. M. Davenport, Jr., County Judge, and Sherry Dowd, County Clerk of Navarro County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Navarro County, Texas as passed and approved by the Commissioners Court of said county on the 24th day of September, 2018, as the same appears on file in the office of the County Clerk of Navarro County.




County Judge


County Clerk

Subscribed and sworn to before me, the undersigned authority, this the 24th day of September, 2018.




County Clerk
Navarro County, Texas

FILED FOR RECORD
AT 10:30 O'CLOCK 6 M.

SEP 24 2018

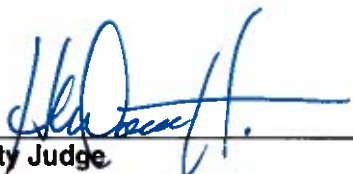
SHERRY DOWD, County Clerk
NAVARRO COUNTY, TEXAS
BY  DEPUTY

NAVARRO COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2019

On this the 24th day of September, A.D., 2018, came to be considered the Budget of estimated revenues and expenditures for the period beginning October 1, 2018 and ending September 30, 2019, and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and fully filed for inspection, and the said corrections thereof having been made by the Commissioners' Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for total department expenditures be considered to be Budget Line Items and the amounts shown for budget categories and individual items included in those categories be considered to be supplementary information.

PASSED AND APPROVED this 24th day of September, 2018.


County Judge

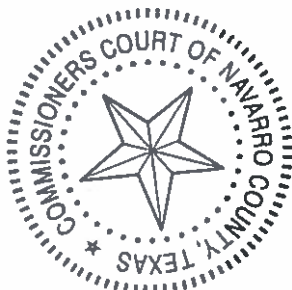

Commissioner, Precinct 1

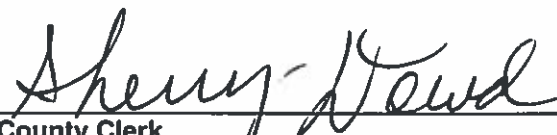

Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 24th day of September, 2018.




County Clerk
Navarro County, Texas

FILED FOR RECORD
AT 10:30 O'CLOCK a.m.

SEP 24 2018

NAVARRO COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR 2018

On this the 24th day of September, 2018, came to be considered the Tax Rate for 2018, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the county Tax Assessor and Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The General Fund rate shall be \$0.4925 per one hundred dollar valuation;

The Road and Bridge rate shall be \$0.1071 per one hundred dollar valuation;

The Flood Control rate shall be \$0.0090 per one hundred dollar valuation; (All properties with homestead exemption only will receive a \$3,000 exemption on Flood Control Assessment. The Flood Control rate is not subject to abatement.)

The Debt Service rate shall be \$0.0184 per one hundred dollar valuation; and

The Total Tax Rate shall be \$0.6270 per one hundred dollar valuation.

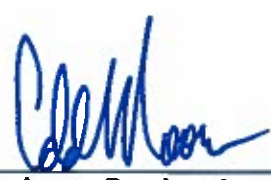
The County shall grant an over 65 exemption of \$15,000 on all properties with a homestead exemption.

The County shall grant a tax freeze for disabled and 65 and over homeowners passed by the Commissioners Court, July 9, 2004.

Passed and approved this 24th day of September, 2018.


County Judge


Commissioner, Precinct 1


Commissioner, Precinct 3


Commissioner, Precinct 2


Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 24th day of September, 2018.


County Clerk
Navarro County, Texas

FILED FOR RECORD
AT 10:30 O'CLOCK a M.

SEP 24 2018

**NAVARRO COUNTY, TEXAS
EFFECTIVE TAX RATE WORKSHEET
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2019**

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL FUND
Last Year's Tax Rate:			
Operating Taxes	29,900,889	3,344,995	283,597
Debt Taxes	1,117,109	-	-
Total Taxes	31,017,998	3,344,995	283,597
Tax Base	2,789,315,792	2,791,332,363	2,806,757,269
Total Tax Rate/\$100	0.5109	0.1071	0.0090
This Year's Effective Tax Rate:			
Last Year's Adjusted Tax	14,261,696	2,991,872	252,819
/ This Year's Adjusted Base	2,911,765,385	2,914,110,028	2,976,255,180
= This Year's Effective Tax Rate/\$100	0.4897	0.1026	0.0084
Total Effective Rate/\$100	0.6007		
This Year's Rollback Tax Rate:			
Last Year's Operating Taxes:			
= Last Year's Total Operating Taxes	15,583,855	2,991,872	252,819
/ This Year's Adjusted Tax Base	2,911,765,385	2,914,110,028	2,976,255,180
= Effective Operating Rate	0.5352	0.1026	0.0084
X 1.08 = Maximum Operating Rate/\$100	0.5780	0.1108	0.0090
+ Debt Rate	0.0137	-	-
= Rollback Rate	0.5917	0.1108	0.0090
= Total Rollback Rate/\$100	0.7115		
- Sales Tax Adjustment Rate	0.0617		
= Rollback Rate/\$100	0.6498		

NAVARRO COUNTY, TEXAS
PROPERTY VALUES AND ESTIMATED AD VALOREM TAX REVENUE
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2019

DESCRIPTION	GENERAL & DEBT	ROAD & BRIDGE	FLOOD CONTR.
Total True Market Value	\$ 5,344,716,378	5,344,716,378	5,344,716,378
Less: Exemptions	596,862,215	594,556,385	583,060,999
True Market Value Subject to Tax	4,747,854,163	4,750,159,993	4,761,655,379
Approximate Assessment Percentage	100.00%	100.00%	100.00%
Assessed Valuation	4,747,854,163	4,750,159,993	4,761,655,379
Less: Value of Exemptions for Agriculture,	1,298,517,979	1,298,517,979	1,298,517,979
Certified Assessed Taxable Valuation	3,449,336,184	3,451,642,014	3,463,137,400
Plus: Rolling Stock	15,930,985	15,930,985	15,930,985
Less: Pollution Control Exemptions	-	-	-
Less: Tax Increment Financing Exemptions	49,548,694	49,548,694	-
Total 2018 Value	3,415,718,475	3,418,024,305	3,479,068,385
Plus: Properties Under Protest	-	-	-
Less: 2018 Tax Ceilings	444,976,770	444,937,957	443,901,200
2018 Total Taxable Value	2,970,741,705	2,973,086,348	3,035,167,185
Less: Taxable Value of New Improvements			
and Personal Property	58,976,320	58,976,320	58,912,005
2018 Adjusted Taxable Value	\$ 2,911,765,385	\$ 2,914,110,028	\$ 2,976,255,180

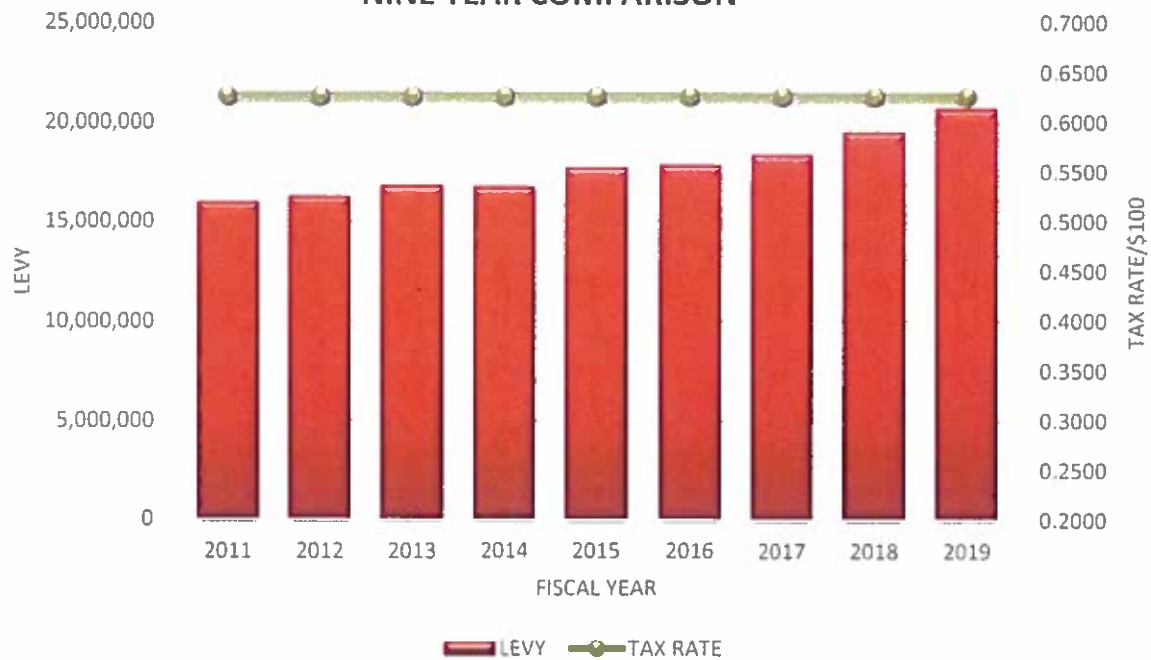
ESTIMATED PROPERTY TAX REVENUE				
	GENERAL FUND	ROAD & BRIDGE	FLOOD CONTROL	DEBT SERVICE
Tax Rate of 2018 Budget Year per \$100 Assessed Valuation	0.4925	0.1071	0.0090	0.0184
Projected Ad Valorem Levy	\$ 16,285,277	\$ 3,547,694	\$ 304,769	\$ 608,424
Total Ad Valorem Taxes to be Levied (sum of the four taxes to be levied above)				\$ 20,746,164
Less : Estimated Uncollectable Taxes - 2019 Budget Year Levy				103,731
Less : Estimated Delinquent Taxes - 2019 Budget Year Levy				518,654
Total Estimated Collection of Current Levy				20,123,779
Plus: Estimated Collections of Prior Years' Delinquent Taxes, Penalties and Int				450,000
Total Estimated Cash Collections of Ad Valorem Taxes - 2019 Budget Year				\$ 20,573,779

**NAVARRO COUNTY, TEXAS
AD VALOREM TAX RATE AND COLLECTION HISTORY
FISCAL YEAR 2010 THROUGH BUDGET YEAR 2019**

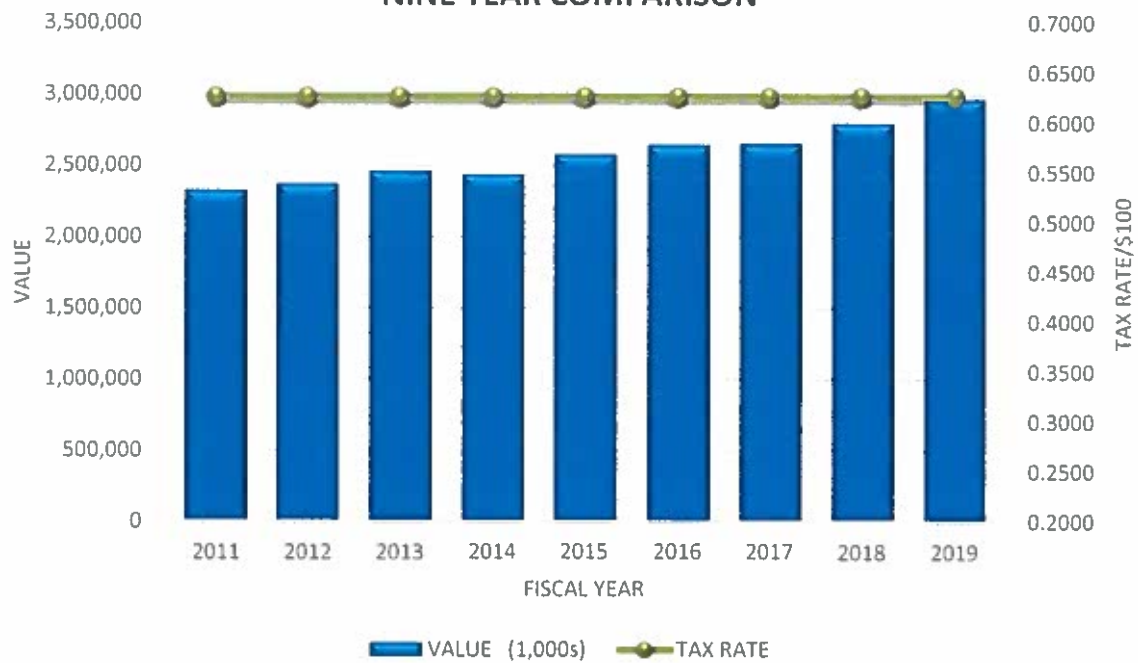
	2010	2011	2012	2013	2014
TAX RATES					
General Levy (Except Road & Bridge)	0.4909	0.4909	0.4909	0.4909	0.4929
Road & Bridge (May not exceed \$0.80)	0.1071	0.1071	0.1071	0.1071	0.1071
Flood Control (May not exceed \$0.30)	0.0090	0.0090	0.0090	0.0090	0.0090
Total Operating Tax Rate	0.6070	0.6070	0.6070	0.6070	0.6090
Debt Service	0.0200	0.0200	0.0200	0.0200	0.0180
Total Tax Rate	0.6270	0.6270	0.6270	0.6270	0.6270
TAX LEVY					
Taxable Value (In thousands)	2,280,426	2,327,535	2,371,838	2,461,754	2,440,015
Total Current Levy	15,531,325	15,971,578	16,264,664	16,830,412	16,781,758
Collection of Current Levy	14,493,215	15,678,893	16,073,901	16,472,611	16,580,029
Percent of Current Levy Collected	93.32%	98.17%	98.83%	97.87%	98.80%
Delinquent Tax Collections	646,815	519,108	580,489	382,552	427,194
Total Tax Collections	15,140,030	16,198,001	16,654,390	16,855,163	17,007,224
Percent of Total Collections to Current Levy	97.48%	101.42%	102.40%	100.15%	101.34%
	2015	2016	2017	PROJECTED 2018	BUDGET 2019
TAX RATES					
General Levy (Except Road & Bridge)	0.4909	0.4909	0.4925	0.4925	0.4925
Road & Bridge (May not exceed \$0.80)	0.1071	0.1071	0.1071	0.1071	0.1071
Flood Control (May not exceed \$0.30)	0.0090	0.0090	0.0090	0.0090	0.0090
Total Operating Tax Rate	0.6070	0.6070	0.6086	0.6086	0.6086
Debt Service	0.0200	0.0200	0.0184	0.0184	0.0184
Total Tax Rate	0.6270	0.6270	0.6270	0.6270	0.6270
TAX LEVY					
Taxable Value (In thousands)	2,582,555	2,647,228	2,656,838	2,798,577	2,970,742
Total Current Levy	17,729,704	17,882,000	18,397,585	19,560,803	20,746,164
Collection of Current Levy	17,620,057	17,473,168	17,937,645	19,071,783	20,227,510
Percent of Current Levy Collected	99.38%	97.71%	97.50%	97.50%	97.50%
Delinquent Tax Collections	370,326	385,000	450,000	450,000	450,000
Total Tax Collections	17,990,383	17,858,168	18,387,645	19,521,783	20,677,510
Percent of Total Collections to Current Levy	101.47%	99.87%	99.95%	99.80%	99.67%

**NAVARRO COUNTY, TEXAS
FOR BUDGET YEAR ENDING SEPTEMBER 30, 2019**

**TAX LEVY & TAX RATE
NINE YEAR COMPARISON**



**ASSESSED VALUE & TAX RATE
NINE YEAR COMPARISON**



**NAVARRO COUNTY, TEXAS
ANNUAL DEBT SERVICE REQUIREMENTS
AS OF OCTOBER 1, 2018**

2014 General Obligation Bonds

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2019	310,000	241,425	551,425
2020	320,000	229,770	549,770
2021	335,000	217,653	552,653
2022	350,000	204,980	554,980
2023	360,000	191,845	551,845
2024	375,000	178,248	553,248
2025	390,000	164,095	554,095
2026	405,000	149,388	554,388
2027	420,000	134,125	554,125
2028	435,000	118,308	553,308
2029	450,000	101,935	551,935
2030	470,000	84,915	554,915
2031	485,000	67,248	552,248
2032	505,000	48,933	553,933
2033	525,000	29,878	554,878
2034	545,000	10,083	555,083

Capital Lease Obligations

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2019	613,314	58,722	672,036
2020	989,720	35,922	1,025,642
2021	361,507	11,107	372,614

Summary - Debt Service Requirements - All Long-term Debt

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2019	923,314	300,147	1,223,461
2020	1,309,720	265,692	1,575,412
2021	696,507	228,760	925,267

**NAVARRO COUNTY, TEXAS
DEBT SERVICE REQUIREMENT BY ISSUE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

a. 2014 General Obligation Bonds	Issue Date: July 17, 2014 Maturity Date: February 15, 2034
b. Long Term Capital Lease - 2012 Caterpillar Motorgrader Welch State Bank	Issue Date: October 24, 2012 Maturity Date: April 24, 2019
c. Long Term Capital Lease - 2013 Motorgrader, Truck & Trailer Prosperity Bank	Issue Date: December 19, 2013 Maturity Date: December 19, 2019
d. Long Term Capital Lease - 2014 Tractor/Mower Prosperity Bank	Issue Date: February 10, 2015 Maturity Date: February 13, 2020
e. Long Term Capital Lease - 2015 Caterpillar First National Bank	Issue Date: October 15, 2015 Maturity Date: October 15, 2018
f. Long Term Capital Lease - 2015 Mack Truck First National Bank	Issue Date: January 11, 2016 Maturity Date: February 15, 2019
g. Long Term Capital Lease - 2014 Gradall Prosperity Bank	Issue Date: March 15, 2017 Maturity Date: February 15, 2023
h. Long Term Capital Lease - 2016 CAT Motor Grader First National Bank	Issue Date: October 24, 2016 Maturity Date: October 24, 2019
i. Long Term Capital Lease - 2016 CAT Motor Grader First National Bank	Issue Date: October 24, 2016 Maturity Date: October 24, 2019
j. Long Term Capital Lease - Tractor/Mower Welch State Bank	Issue Date: March 28, 2016 Maturity Date: March 28, 2021
k. Long Term Capital Lease - 2013 Tractor/Mower Prosperity Bank	Issue Date: October 15, 2013 Maturity Date: October 15, 2018
l. Long Term Capital Lease - 2016 CAT Motor Grader First National Bank	Issue Date: October 24, 2016 Maturity Date: October 24, 2019
m. Long Term Capital Lease - 2016 Mack Truck First National Bank	Issue Date: November 18, 2016 Maturity Date: November 18, 2019
n. Long Term Capital Lease - 2017 Backhoe Government Capital	Issue Date: November 1, 2017 Maturity Date: October 31, 2019
o. Long Term Capital Lease - 2017 Election Equipment Government Capital	Issue Date: November 22, 2017 Maturity Date: October 31, 2020
p. Long Term Capital Lease - 2019 JD 6110 Tractor w/Mower Government Capital	Issue Date: October 24, 2018 Maturity Date: October 31, 2021

FISCAL YEAR 2019 DEBT REQUIREMENT			
ITEM	PRINCIPAL	INTEREST	DEBT SERVICE REQUIREMENT
a.	310,000	241,425	551,425
b.	16,134	146	16,280
c.	42,020	1,004	43,024
d.	27,519	733	28,252
e.	108,171	1,829	110,000
f.	12,669	2,331	15,000
g.	47,244	6,011	53,255
h.	16,890	6,069	22,959
i.	11,737	4,763	16,500
j.	27,111	1,696	28,807
k.	4,051	10	4,061
l.	11,189	5,311	16,500
m.	12,675	2,787	15,462
n.	48,895	4,020	52,915
o.	177,162	19,634	196,796
p.	49,847	2,379	52,225
TOTAL DEBT SERVICE REQUIREMENT			1,223,461

**NAVARRO COUNTY, TEXAS
COMPARISON OF RECEIPTS AND EXPENDITURES
FIVE YEAR SUMMARY**

	2015	2016	2017	BUDGET 2018	PROJECTED 2018	2019
RECEIPTS						
Current Taxes	17,620,057.00	18,021,189.85	18,319,630.13	19,042,500.00	19,296,445.54	19,506,700.00
Delinquent Taxes	370,326.00	467,293.29	496,805.64	411,800.00	535,891.79	474,700.00
Other Receipts	7,025,254.00	10,556,121.90	7,359,051.90	6,074,276.00	5,941,778.70	6,007,650.00
Total Receipts	25,015,637.00	29,044,605.04	26,175,487.67	25,528,576.00	25,774,116.03	25,989,050.00
Beginning Fund Balance	11,112,612.00	10,781,588.00	12,568,326.00	11,923,170.47	11,923,170.47	11,849,430.00
Other Financing Sources	303,566.00	-	-	-	-	-
Total Resources Available	36,431,815.00	39,826,193.04	38,743,813.67	37,451,746.47	37,697,286.50	37,838,480.00
EXPENDITURES						
Total Expenditures	25,650,227.00	27,257,867.04	26,820,643.20	29,200,204.03	26,987,778.12	29,623,639.92
Ending Fund Balance	10,781,588.00	12,568,326.00	11,923,170.47	8,251,542.44	10,709,508.38	8,214,840.08

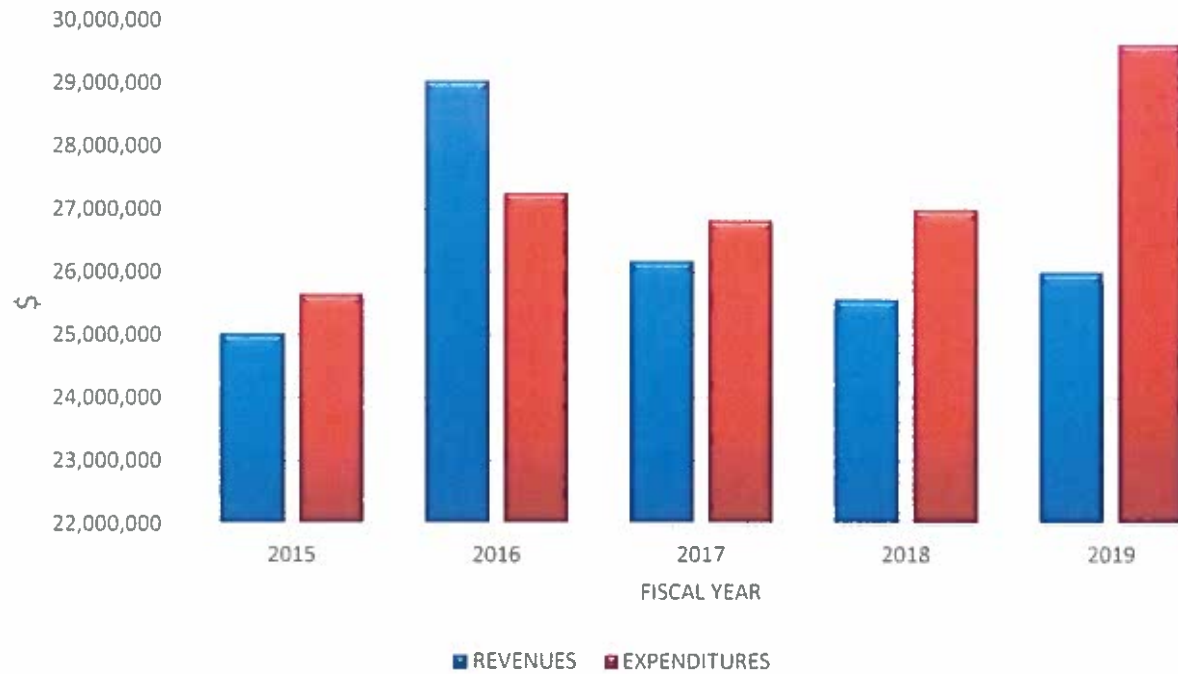
****NOTE****

This schedule is a summary of receipts and expenditures in the following governmental funds:

General Fund
Flood Control Fund
Road & Bridge Funds
Debt Service Fund
Sheriff Seizure Fund
District Attorney Forfeiture Fund

**NAVARRO COUNTY, TEXAS
FOR BUDGET YEAR ENDING SEPTEMBER 30, 2019**

FIVE YEAR SUMMARY REVENUES & EXPENDITURES



**NAVARRO COUNTY, TEXAS
BUDGET SUMMARY
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2019**

RECEIPTS	GENERAL FUND	ROAD & BRIDGE FUND	OTHER TAX REVENUE FUNDS	OTHER SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
RECEIPTS					
Current Property Taxes	15,080,000	3,400,000	880,800	-	19,360,800
Delinquent Property Taxes	275,000	60,000	13,800	-	348,800
Penalty & Interest	215,300	44,000	12,500	-	271,800
Licenses & Permits	-	852,000	-	-	852,000
Intergovernmental Revenue	2,407,800	138,500	-	-	2,546,300
Fees of Office	1,286,200	-	-	-	1,286,200
Fines & Forfeitures	570,000	345,500	-	-	915,500
Reimbursements	215,050	-	-	-	215,050
Interest Revenue	52,500	15,000	7,000	1,500	76,000
Other Revenue	116,600	-	-	-	116,600
TOTAL RECEIPTS	20,218,450	4,855,000	914,100	1,500	25,989,050
EXPENDITURES					
Personnel	10,378,595	1,520,204	-	-	11,898,799
Benefits	4,406,037	698,487	-	-	5,104,524
Supplies, Services & Charges	7,277,248	3,182,290	642,925	45,000	11,147,463
Capital Outlay	607,603	555,251	-	-	1,162,854
Debt Service	-	-	310,000	-	310,000
TOTAL EXPENDITURES	22,669,483	5,956,232	952,925	45,000	29,623,640
Beginning Fund Balance	8,593,341	1,771,763	126,878	1,357,447	11,849,430
Transfers From/(To) Funds	-	-	-	-	-
Ending Fund Balance	6,142,309	670,531	88,053	1,313,947	8,214,840

**** NOTE ****

"Other Tax Revenue Funds" include:

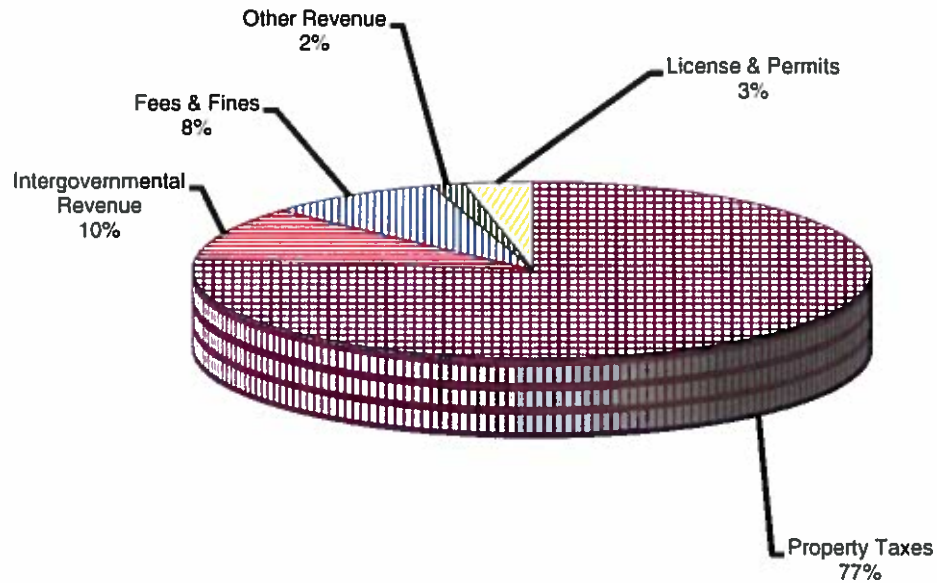
Debt Service Fund
Flood Control Fund

"Other Special Revenue Funds" include:

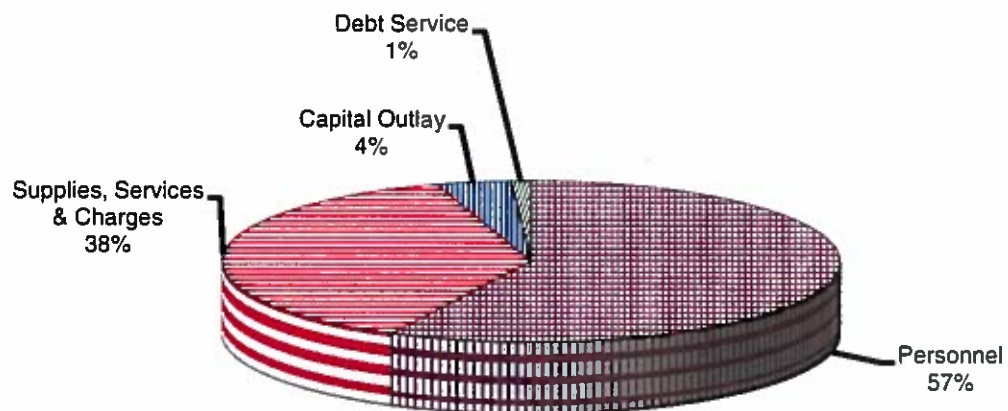
Sheriff Seizure Fund
District Attorney Forfeiture Fund

**NAVARRO COUNTY, TEXAS
BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

FY 2019 REVENUES BY CLASSIFICATION



FY 2019 EXPENDITURES BY CLASSIFICATION



NAVARRO COUNTY, TEXAS
BUDGET SUMMARY DETAIL
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

DESCRIPTION	CURRENT TAXES	DELINQ TAXES	OTHER RECEIPTS	TOTAL RECEIPTS	TOTAL EXPEND	NET CHANGE IN FUND BALANCE	BEG FUND BALANCE	ENDING FUND BALANCE
FY 2017 BUDGET								
General Fund	14,203,000	350,000	5,042,516	19,595,516	20,815,045	(1,219,529)	8,385,447	7,165,919
Flood Control	267,408	7,000	5,000	279,408	400,000	(120,592)	927,294	806,702
Road & Bridge - Pct 1	772,900	22,000	356,000	1,150,900	1,496,704	(345,804)	119,745	(226,059)
Road & Bridge - Pct 2	772,900	22,000	356,500	1,151,400	1,462,768	(311,368)	262,350	(49,018)
Road & Bridge - Pct 3	772,900	22,000	356,500	1,151,400	1,314,859	(163,459)	179,270	15,811
Road & Bridge - Pct 4	772,900	22,000	357,500	1,152,400	1,932,346	(779,946)	435,415	(344,531)
Sheriff Seizure	-	-	72,000	72,000	72,000	-	287,814	287,814
Dist Atty Forfeiture	-	-	15,000	15,000	15,000	-	174,870	174,870
Debt Service	530,474	16,500	700	547,674	539,478	8,196	519	8,715
TOTALS	18,092,482	461,500	6,561,716	25,115,698	28,048,200	(2,932,502)	10,772,724	7,840,223
FY 2018 PROJECTED								
General Fund	15,114,553	419,980	4,696,686	20,231,219	20,295,494	(64,275)	8,875,144	8,810,869
Flood Control	279,107	7,644	6,422	293,172	163,561	129,611	846,536	976,147
Road & Bridge - Pct 1	821,752	22,830	300,227	1,144,808	1,331,006	(186,197)	441,662	255,465
Road & Bridge - Pct 2	821,752	22,830	299,863	1,144,445	1,096,609	47,837	376,552	424,389
Road & Bridge - Pct 3	821,752	22,830	300,424	1,145,006	860,126	284,880	226,912	511,792
Road & Bridge - Pct 4	821,752	22,830	306,028	1,150,610	1,221,082	(70,472)	1,213,998	1,143,526
Sheriff Seizure	-	-	3,474	3,474	4,550	(1,076)	290,766	289,690
Dist Atty Forfeiture	-	-	67,727	67,727	51,310	16,417	183,150	199,567
Debt Service	615,780	16,947	2,391	635,118	750	634,368	63,905	698,273
TOTALS	19,296,446	535,892	5,983,243	25,815,581	25,024,488	791,093	12,518,625	13,309,718

NAVARRO COUNTY, TEXAS
BUDGET SUMMARY DETAIL
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

DESCRIPTION	CURRENT TAXES	DELINQ TAXES	OTHER RECEIPTS	TOTAL RECEIPTS	TOTAL EXPEND	NET CHANGE IN FUND BALANCE	BEG FUND BALANCE	ENDING FUND BALANCE
FY 2018 BUDGET								
General Fund	14,908,300	312,100	4,722,026	19,942,426	22,082,210	(2,139,784)	8,875,144	6,735,360
Flood Control	280,200	7,000	5,000	292,200	400,000	(107,800)	846,536	738,736
Road & Bridge - Pct 1	811,700	20,000	335,500	1,167,200	969,331	197,869	441,662	639,531
Road & Bridge - Pct 2	811,700	20,000	336,000	1,167,700	1,380,364	(212,664)	376,552	163,888
Road & Bridge - Pct 3	811,700	20,000	335,500	1,167,200	1,400,055	(232,855)	226,912	(5,943)
Road & Bridge - Pct 4	811,700	20,000	337,500	1,169,200	1,781,202	(612,002)	1,213,998	601,996
Sheriff Seizure	-	-	1,000	1,000	66,000	(65,000)	290,766	225,766
Dist Atty Forfeiture	-	-	750	750	15,000	(14,250)	183,150	168,900
Debt Service	607,200	12,700	1,000	620,900	544,025	76,875	63,905	140,780
TOTALS	19,042,500	411,800	6,074,276	25,528,576	28,638,187	(3,109,611)	12,518,625	9,409,014
FY 2019 BUDGET								
General Fund	15,195,300	375,000	4,648,150	20,218,450	22,669,483	(2,451,033)	8,593,341	6,142,309
Flood Control	280,200	7,000	5,500	292,700	400,000	(107,300)	951,110	843,810
Road & Bridge - Pct 1	856,000	20,000	337,000	1,213,000	1,417,892	(204,892)	174,633	(30,259)
Road & Bridge - Pct 2	856,000	20,000	337,500	1,213,500	1,332,119	(118,619)	300,474	181,855
Road & Bridge - Pct 3	856,000	20,000	336,500	1,212,500	1,452,120	(239,620)	254,649	15,028
Road & Bridge - Pct 4	856,000	20,000	340,000	1,216,000	1,754,101	(538,101)	1,042,007	503,906
Sheriff Seizure	-	-	500	500	30,000	(29,500)	234,423	204,923
Dist Atty Forfeiture	-	-	1,000	1,000	15,000	(14,000)	171,914	157,914
Debt Service	607,200	12,700	1,500	621,400	552,925	68,475	126,878	195,353
TOTALS	19,506,700	474,700	6,007,650	25,989,050	29,623,640	(3,634,590)	11,849,430	8,214,840

**NAVARRO COUNTY, TEXAS
PRINCIPAL OFFICIALS
FOR THE YEAR ENDING SEPTEMBER 30, 2019**

Commissioners Court

H. M. Davenport, Jr.
Jason Grant
Richard Martin
Eddie Moore
James Olsen

County Judge
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

Judicial

James Lagomarsino
Amanda Putman
Greta Jordan
Darrell Waller
Jackie Freeland
Connie Hickman

Judge, 13th Judicial District Court
Judge, County Court at Law
Justice of the Peace, Precinct 1
Justice of the Peace, Precinct 2
Justice of the Peace, Precinct 3
Justice of the Peace, Precinct 4

Law Enforcement

Elmer Tanner
R. Lowell Thompson
Mike Davis
David Foreman
Bobby Rachel
Kipp Thomas
Chris Aldama*
Melanie C. Hyder*

County Sheriff
Criminal District Attorney
Constable, Precinct 1
Constable, Precinct 2
Constable, Precinct 3
Constable, Precinct 4
Adult Probation Director
Juvenile Probation Director

Financial Administration

Terri L. Gillen*
Ryan Douglas
Mike Dowd

County Auditor
County Treasurer
County Tax Assessor/Collector

Recording Officials

Joshua Tackett
Sherry Dowd

District Clerk
County Clerk

Emergency Management

Eric Meyers*

Emergency Management Coordinator

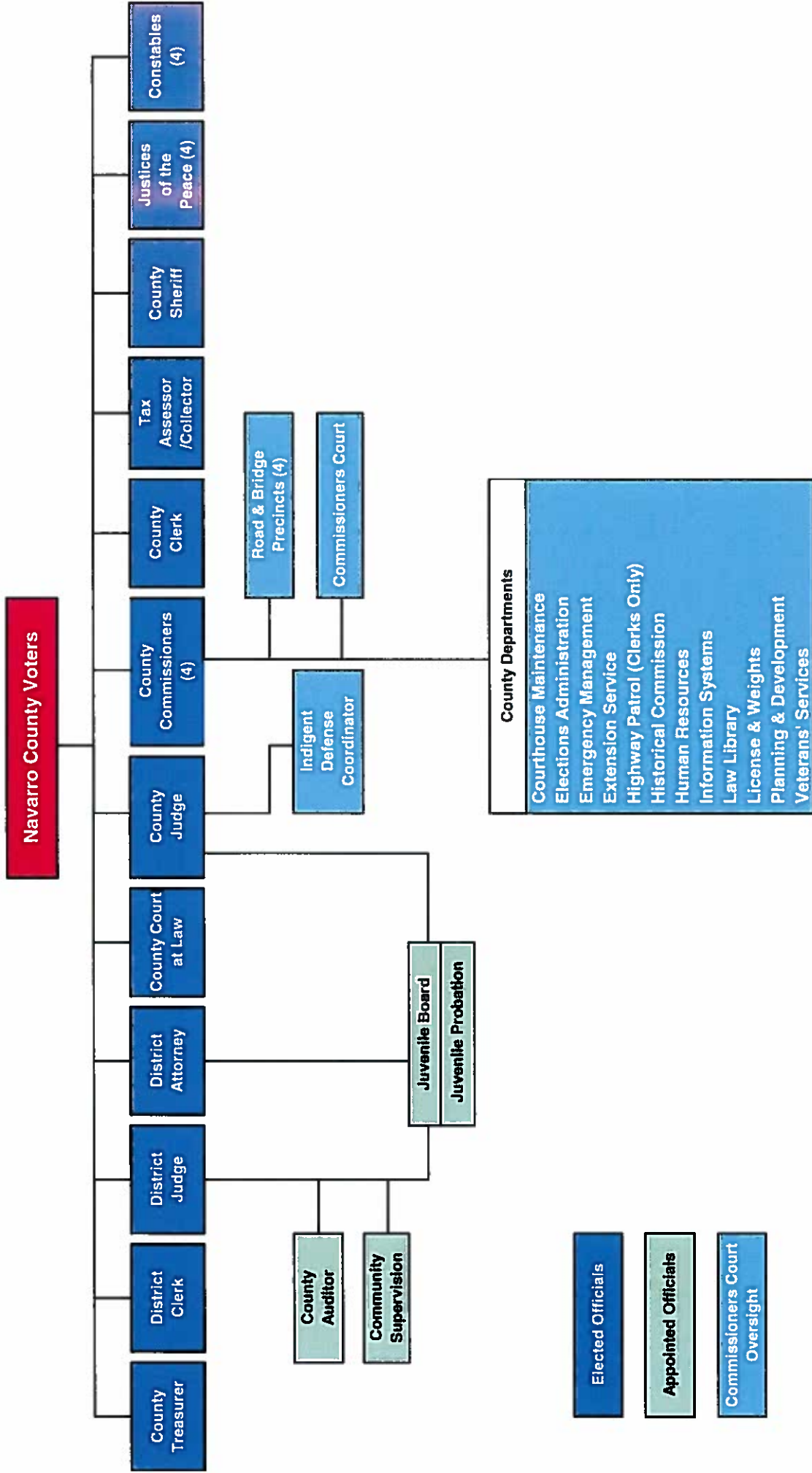
* Denotes appointed officials. All others listed are elected.

Department Heads (Serve under Commissioners' Court)

Daniel Teed
Tommy Pryor
Stanley Young
Julie Wright

Elections
Information Systems
Planning & Development
Human Resource

NAVARRO COUNTY, TEXAS
ORGANIZATIONAL CHART
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2019



NAVARRO COUNTY, TEXAS
EXPENDITURE BUDGETS "AT A GLANCE"
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

GENERAL FUND	PERSONNEL	BENEFITS	SUPPLIES services &	CAPITAL OUTLAY	DEBT	TOTAL
County Commissioners	46,111	19,292	18,548	-	-	83,951
Planning & Development	148,955	61,451	43,300	-	-	253,706
County Clerk	325,025	148,115	113,187	189,807	-	776,133
Veterans' Services	19,253	3,592	1,725	-	-	24,570
Non-Departmental	-	-	2,133,697	-	-	2,133,697
Information Systems	97,661	40,143	46,344	-	-	184,148
Elections Administration	88,036	38,327	101,967	196,796	-	425,126
Courthouse Miscellaneous	247,056	117,096	341,150	-	-	705,302
Annex	-	-	30,680	-	-	30,680
Douglas Property	-	-	12,000	-	-	12,000
Historical Commission	-	-	8,000	-	-	8,000
County Extension Service	179,533	45,357	21,603	-	-	246,493
County Judge	163,645	52,356	131,846	-	-	347,847
County Court at Law	269,951	83,147	407,954	-	-	761,052
District Court	130,033	46,131	518,200	-	-	694,364
Indigent Defense Coordinator	40,084	18,372	11,500	-	-	69,956
District Clerk	322,125	147,581	94,290	-	-	563,996
JP 1	134,819	57,911	18,780	-	-	211,510
JP 2	140,694	59,013	17,355	-	-	217,062
JP 3	139,444	58,779	17,355	-	-	215,578
JP 4	140,569	58,980	17,355	-	-	216,904
District Attorney	777,283	287,837	170,082	-	-	1,235,202
Law Library	1,200	226	5,330	-	-	6,756
County Auditor	297,248	121,213	51,740	-	-	470,201
County Treasurer	137,212	47,446	24,595	-	-	209,253
Human Resources	45,072	19,363	12,125	-	-	76,560
Tax Assessor & Collector	397,302	183,491	40,020	-	-	620,813
County Jail	2,917,775	1,366,669	1,350,567	61,000	-	5,696,011
Constable - Pct 1	41,145	18,254	3,054	-	-	62,453
Constable - Pct 2	41,145	18,254	3,891	-	-	63,290
Constable - Pct 3	40,220	18,067	2,800	-	-	61,087
Constable - Pct 4	45,620	19,154	4,206	-	-	68,980
County Sheriff	2,307,461	945,209	691,505	140,000	-	4,084,175
Communications	583,000	251,150	95,812	20,000	-	949,962
Highway Patrol	78,318	36,501	200	-	-	115,019
License & Weights	-	-	3,400	-	-	3,400
Emergency Management	-	-	82,600	-	-	82,600
Community Supervision	-	-	72,709	-	-	72,709
Juvenile Probation	35,600	17,560	55,776	-	-	108,936
Indigent Health Care	-	-	500,000	-	-	500,000
TOTAL GENERAL FUND	10,378,595	4,406,037	7,277,248	607,603	-	22,669,482
ROAD & BRIDGE FUND						
Precinct 1	340,684	157,943	778,790	140,475	-	1,417,892
Precinct 2	397,315	181,069	633,500	120,235	-	1,332,119
Precinct 3	383,640	178,155	713,100	177,225	-	1,452,120
Precinct 4	398,565	181,320	1,056,900	117,316	-	1,754,101
TOTAL ROAD & BRIDGE	1,520,204	698,487	3,182,290	555,251	-	5,956,232
Sheriff Seizure Fund	-	-	30,000	-	-	30,000
District Attorney Forfeiture	-	-	15,000	-	-	15,000
TOTAL SPECIAL REVENUE	-	-	45,000	-	-	45,000
OTHER TAX REVENUE FUNDS						
Debt Service Fund	-	-	242,925	-	310,000	552,925
Flood Control Fund	-	-	400,000	-	-	400,000
TOTAL OTHER TAX FUNDS	-	-	642,925	-	310,000	952,925
GRAND TOTAL	11,898,799	5,104,524	11,147,463	1,162,854	310,000	29,623,639

GENERAL FUND

The general fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

GENERAL FUND - 101						REVENUES
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	15,100,000	14,793,000	15,001,050	14,248,508	13,998,303
310-010	REINVESTMENT TAX CREDIT	(20,000)	-	(13,666)	(19,120)	-
310-020	CURRENT PENALTY & INTEREST	115,300	115,300	127,170	119,981	122,592
318-000	DELINQUENT PROPERTY TAXES	275,000	216,100	309,475	280,243	289,244
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	100,000	96,000	110,505	108,773	78,128
TOTAL PROPERTY TAXES		15,570,300	15,220,400	15,534,533	14,738,385	14,488,267
INTERGOVERNMENTAL						
330-030	FEDERAL - E BYRNE JAG	-	-	-	-	-
330-040	FEDERAL - ALIEN ASSISTANCE	13,000	20,000	23,796	-	17,727
330-050	FEDERAL - BULLETPROOF VEST	-	-	-	-	11,960
330-080	FEDERAL - HAVA GRANT	-	-	-	-	-
330-090	FEDERAL - OTHER	-	-	-	-	42,321
333-010	STATE OF TEXAS - SALES TAX	2,200,000	2,200,000	1,774,375	2,198,824	2,318,730
333-020	STATE OF TEXAS - MIXED BEV T	50,000	47,500	54,847	39,561	54,841
333-030	STATE OF TEXAS - TOBACCO SET	23,000	23,826	25,428	36,296	33,136
333-040	STATE OF TEXAS - TRAINING FE	11,800	15,000	678	14,767	12,138
333-050	STATE OF TEXAS - IN LIEU OF	20,000	23,000	-	23,309	22,801
333-055	STATE OF TEXAS - HMEP GRANT	-	-	-	-	-
333-060	STATE OF TEXAS - IND DEF GRA	30,000	25,000	64,568	39,207	50,430
333-065	STATE OF TEXAS - EMERGENCY M	-	-	-	-	-
333-070	STATE OF TEXAS - TX HISTORIC	10,000	-	29,675	749,308	-
333-080	STATE OF TEXAS - HAVA	-	-	-	-	-
333-085	STATE OF TEXAS - JUROR REIMB	20,000	20,000	20,536	30,396	36,312
333-090	STATE OF TEXAS - OTHER	10,000	25,000	61,857	76,810	69,859
334-010	ELECTION FEES	-	15,000	33,178	47,302	26,152
334-030	IN LIEU OF TAXES - COR HOUSI	20,000	20,000	23,489	22,616	14,383
TOTAL INTERGOVERNMENTAL		2,407,800	2,434,326	2,112,426	3,278,397	2,710,791
FEES OF OFFICE						
340-010	COUNTY JUDGE FEES	8,000	8,000	6,869	9,427	8,222
340-011	COUNTY JUDGE EDUCATION FEES	700	700	372	738	456
340-020	COUNTY SHERIFF FEES	175,000	175,000	228,422	221,016	188,512
340-021	BAIL BOND FEES	-	-	500	1,000	1,000
340-025	CONSTABLE FEES	2,500	2,000	2,944	3,565	1,950
340-030	ENVIRONMENTAL SERVICE FEES	30,000	25,000	39,671	34,410	32,449
340-035	PLANNING PERMITS	25,000	22,500	32,220	27,739	25,166
340-040	COUNTY CLERK FEES	380,000	380,000	400,999	391,320	384,449
340-041	ELECTION EQUIPMENT FEES	-	20,000	6,958	-	16,263
340-042	ELECTION 10% ADMIN FEE	-	5,000	4,833	-	2,331
340-045	COUNTY AUDITOR FEES	65,000	70,000	69,444	63,035	41,191
340-050	TAX ASSESSOR & COLLECTOR FEE	250,000	300,000	262,417	296,066	571,123
340-055	ELECTIONS FEES	-	5,000	5,758	144	20,822
340-060	DISTRICT ATTORNEY FEES	13,500	13,000	15,799	13,175	12,966
340-070	DISTRICT CLERK FEES	110,000	110,000	118,786	114,257	108,972
340-081	JP PCT 1 FEES	35,000	30,000	37,825	39,391	33,480
340-082	JP PCT 2 FEES	45,000	30,000	49,202	47,684	31,402

GENERAL FUND - 101						REVENUES
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
340-083	JP PCT 3 FEES	45,000	25,000	46,967	36,352	28,801
340-084	JP PCT 4 FEES	30,000	33,000	28,890	37,841	37,596
340-090	DISTRICT COURT FEES	45,000	45,000	48,546	45,013	47,462
340-095	MISCELLANEOUS FEES	1,500	1,500	1,699	1,387	1,949
TOTAL FEES OF OFFICE		1,261,200	1,300,700	1,409,120	1,383,561	1,596,563
LAW LIBRARY FEES						
345-010	COUNTY COURT LAW LIBRARY FEE	6,500	6,500	6,195	7,035	7,143
345-090	DISTRICT COURT LAW LIBRARY F	18,500	18,500	20,644	19,079	17,285
TOTAL LAW LIBRARY FEES		25,000	25,000	26,839	26,114	24,428
FINES & FORFEITURES						
350-081	JP PCT 1 FINES	120,000	150,000	133,477	149,009	162,894
350-082	JP PCT 2 FINES	150,000	150,000	151,325	171,751	170,488
350-083	JP PCT 3 FINES	150,000	120,000	184,723	130,569	140,790
350-084	JP PCT 4 FINES	150,000	150,000	188,448	170,463	165,009
352-040	BOND FORFEITURES	-	-	-	-	8
TOTAL FINES & FORFEITURES		570,000	570,000	657,974	621,793	639,189
OTHER REVENUE						
360-000	INTEREST REVENUE	52,500	52,500	68,235	81,069	57,884
361-000	TELEPHONE COMMISSION	40,000	30,000	47,068	37,801	43,578
363-000	ROYALTIES	500	500	318	308	293
364-000	SALE OF ESTRAYS	12,500	10,000	21,631	9,112	17,795
365-000	SALE OF COUNTY PROPERTY	5,000	5,000	2,931	473	2,788
366-000	SALES FROM COUNTY FARM	15,000	10,000	33,124	10,467	23,193
370-000	OTHER REVENUE	25,000	20,000	74,492	54,976	62,398
375-000	RENTS	18,600	18,600	6,600	18,267	20,055
TOTAL OTHER REVENUE		169,100	146,600	254,398	212,472	227,984
REIMBURSEMENTS						
380-402	911 ADDRESSING	12,000	3,300	17,255	11,244	14,992
380-403	COUNTY CLERK - RECORDS MGT	-	-	120	-	1,273
380-404	DISTRICT CLERK - RECORDS MGT	-	-	-	-	-
380-405	ENVIRONMENTAL GRANT - NCTCOG	-	-	-	-	-
380-406	NCTCOG GRANT	-	-	-	-	16,253
380-407	OEM WEATHER STATION GRANTS	-	-	-	-	-
380-408	COMMUNITY GRANTS	-	-	-	-	-
380-409	CHAPTER 19 REIMBURSEMENTS	-	-	5,885	4,308	5,462
380-410	COURTHOUSE SECURITY FEES	-	-	-	-	-
380-411	JP SECURITY FEE 1/4	-	-	3	-	-
380-414	CRIMSTOPPERS PHONE REIMB	-	-	1,053	767	1,455
380-420	COURT AT LAW SUPPLEMENT	84,000	84,000	84,000	84,000	84,000
380-421	CO CLERK ARCHIVE FEES	-	-	-	-	-
380-422	JP TECHNOLOGY FEES	-	-	-	1,410	-
380-423	CO COURT EDUC & TECH FUND	-	-	-	-	-
380-424	CO CLERK - PRESERVATION FEE	-	-	-	-	-
380-425	COUNTY JUDGE SUPPLEMENT	25,200	25,200	25,200	20,476	31,985
380-426	CO CRT & DC CRT TECHNOLOGY F	-	-	-	-	-
380-427	COUNTY RECORD MANAGEMENT	-	-	-	-	-
380-428	DIST CLRK - REC TECH FUND SB	-	-	-	-	-

GENERAL FUND - 101						REVENUES
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
380-475	DISTRICT ATTORNEY	10,500	12,350	12,689	12,338	10,282
380-476	DIST ATTY LONGEVITY	6,800	6,500	6,660	6,280	5,240
380-477	DIST ATTY SALARY SUPPLEMENT	31,800	31,800	19,982	31,440	32,157
380-479	FAMILY PROTECTION @15	-	-	2,811	3,377	2,961
380-499	TAX OFFICE - VIT	-	-	-	-	-
380-501	WORKERS COMP/UNEMPLOYMENT	5,000	5,000	8,297	5,153	6,855
380-502	HEALTH INSURANCE SURPLUS	2,500	5,000	-	8,488	33,286
380-512	JAIL INMATE PERSCRIPTIONS	15,000	20,000	18,248	22,932	20,607
380-550	COUNTY CLEAN UP DAY	2,250	2,250	2,250	4,610	3,516
380-560	TAC INSURANCE CLAIMS	5,000	10,000	-	21,974	-
380-572	JUVENILE CASE MANAGER	-	-	-	-	-
380-573	JUVENILE CRIME & DELINQ FUND	-	-	1	-	1
380-640	HEALTH DEPT. REIMBURSEMENT	-	-	-	-	-
380-650	CAC - REIMBURSEMENT	-	-	-	-	-
380-900	OTHER REIMBURSEMENTS	15,000	40,000	31,475	50,705	12,757
TOTAL REIMBURSEMENTS		215,050	245,400	235,929	289,501	283,081
TOTAL RECEIPTS		20,218,450	19,942,426	20,231,219	20,550,223	19,970,303
TOTAL EXPENDITURES						
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		20,218,450	19,942,426	20,231,219	20,550,223	19,970,303
OTHER FINANCING SOURCES/(USES)						
Operating Transfers In/(Out) Proceeds from Capital 'Lease						
EXCESS REVENUES OVER/(UNDER) EXPENDITURES & OTHER FINANCING SOURCES/(USES)		20,218,450	19,942,426	20,231,219	20,550,223	19,970,303
Beginning Fund Balance		8,593,341	8,875,144	8,875,144	8,385,447	8,387,870
ENDING FUND BALANCE		28,811,791	28,817,570	29,106,363	28,935,670	28,358,174



COMMISSIONERS COURT						101-401
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
401-103	ADMINISTRATIVE COORDINATOR	43,211	43,211	41,411	42,611	46,504
401-114	PART-TIME HELP	2,500	2,500	1,672	2,480	1,415
401-125	LONGEVITY	400	300	300	200	2,975
TOTAL PERSONNEL		46,111	46,011	43,383	45,291	50,894
BENEFITS						
401-201	SOCIAL SECURITY (FICA)	2,859	2,853	2,608	2,723	3,112
401-202	MEDICARE	668	667	610	637	698
401-203	RETIREMENT	4,562	4,516	4,290	4,335	5,198
401-204	HEALTH INSURANCE	10,894	10,998	10,081	10,476	10,057
401-205	UNEMPLOYMENT	74	69	49	58	72
401-206	WORKERS COMPENSATION	173	173	93	148	175
401-207	GROUP TERM LIFE	62	-	-	-	-
TOTAL BENEFITS		19,292	19,276	17,731	18,377	19,311
SUPPLIES, SERVICES & CHARGES						
401-310	OFFICE SUPPLIES	2,470	2,470	2,202	2,180	2,025
401-320	OPERATING EQUIPMENT	-	-	-	-	-
401-410	PROFESSIONAL SERVICES	1,590	1,590	845	1,515	1,080
401-417	BONDS	110	110	21	107	-
401-418	ADVERTISING & LEGAL SERVICES	-	-	-	-	-
401-419	DUES & SUBSCRIPTIONS	500	500	2,324	1,954	2,880
401-428	TRAVEL/CONFERENCE/TRAINING	10,500	10,500	8,056	13,216	5,183
401-440	COPIER RENTAL	3,378	3,378	2,789	3,404	3,660
401-459	MAINT CONTRACT - COMPUTER	-	-	-	-	950
TOTAL FOR ALL SUPPLIES & SERVICES		18,548	18,548	16,237	22,376	15,778
CAPITAL OUTLAY						
401-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL COMMISSIONERS COURT		83,951	83,835	77,351	86,044	85,984

PLANNING & DEVELOPMENT						101-402
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
402-102	PLAN & DEV ADMINISTRATOR	53,111	53,111	50,898	52,511	51,761
402-103	DEPUTIES / ASSISTANTS / ADMI	85,019	85,019	81,477	83,819	82,319
402-104	ENVIRONMENTAL SERVICE OFFICE	-	-	-	-	-
402-107	CODE ENFORCEMENT OFFICER	-	-	-	-	-
402-114	PART-TIME HELP	-	-	-	-	-
402-115	INCENTIVE	-	-	-	-	-
402-117	CELLULAR ALLOWANCE	1,200	1,200	1,150	1,200	1,200
402-120	OVERTIME	-	-	-	-	-
402-125	LONGEVITY	9,625	9,150	9,150	8,675	8,200
TOTAL PERSONNEL		148,955	148,480	142,675	146,205	143,480
BENEFITS						
402-201	SOCIAL SECURITY (FICA)	9,235	9,205	8,378	8,598	8,525
402-202	MEDICARE	2,160	2,152	1,959	2,011	1,898
402-203	RETIREMENT	15,581	15,412	14,533	14,709	14,954
402-204	HEALTH INSURANCE	32,681	32,993	30,243	31,427	30,171
402-205	UNEMPLOYMENT	238	222	162	190	203
402-206	WORKERS COMPENSATION	1,344	1,340	305	684	1,587
402-207	GROUP TERM LIFE	212	-	-	-	-
TOTAL BENEFITS		61,451	61,324	55,581	57,617	57,338
SUPPLIES, SERVICES & CHARGES						
402-310	OFFICE SUPPLIES	2,000	2,000	1,594	2,125	1,877
402-312	OPERATING SUPPLIES	-	-	-	-	-
402-313	MAPPING SUPPLIES	-	-	-	-	-
402-320	OPERATING EQUIPMENT	-	-	-	-	-
402-325	OPERATING EQUIPMENT - NCTCOG	-	-	-	-	-
402-370	GAS & OIL	100	500	-	-	-
402-410	PROFESSIONAL SERVICES	1,000	1,000	310	-	225
402-411	SOUTHPORT ESCROW EXPENDITURE	-	-	-	-	-
402-417	BONDS	150	150	50	121	-
402-418	ADVERTISING & LEGAL NOTICES	1,200	2,000	826	2,893	1,039
402-419	DUES & SUBSCRIPTIONS	150	150	404	285	120
402-423	SANITARY SERVICES - PARKS	24,000	24,000	22,990	19,781	21,564
402-426	UNIFORMS	-	-	-	-	-
402-428	TRAVEL/CONFERENCE/TRAINING	1,500	2,000	653	2,099	1,466
402-430	UTILITIES - PARKS	2,000	2,000	1,440	1,308	1,211
402-440	COPIER RENTAL	5,700	4,000	5,411	8,343	8,984
402-444	REPAIRS & MAINTENANCE - VEHI	1,000	1,500	62	1,127	694
402-445	REPAIRS & MAINTENANCE	-	-	-	-	46
402-446	REPAIRS & MAINTENANCE - PARK	4,000	7,000	5,020	-	-
402-447	ENVIRONMENTAL CLEAN-UP	-	-	-	-	-
402-495	MISCELLANEOUS	500	500	-	-	10,086
TOTAL SUPPLIES, SERVICES & CHARGES		43,300	46,800	38,760	38,082	47,312
CAPITAL OUTLAY						
402-575	MACHINERY & EQUIPMENT	-	-	-	-	-
402-714	BONDS	-	-	-	-	-
TOTAL PLANNING & DEVELOPMENT		253,706	256,604	237,016	241,904.04	248,131

COUNTY CLERK						101-403
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
403-101	COUNTY CLERK	56,281	56,281	53,936	56,281	55,681
403-103	DEPUTIES / ASSISTANTS / ADM	248,119	248,119	233,845	231,063	226,072
403-114	PART-TIME HELP	8,000	8,000	12,685	5,630	-
403-117	CELLULAR ALLOWANCE	600	600	575	600	600
403-120	OVERTIME	-	-	1,629	974	-
403-122	TRAVEL ALLOWANCE	600	600	575	600	600
403-125	LONGEVITY	11,425	11,000	11,000	9,850	10,700
TOTAL PERSONNEL		325,025	324,600	314,245	304,998	293,653
BENEFITS						
403-201	SOCIAL SECURITY (FICA)	20,150	20,126	18,555	17,879	17,290
403-202	MEDICARE	4,714	4,708	4,340	4,181	3,849
403-203	RETIREMENT	33,998	33,693	32,168	30,784	30,727
403-204	HEALTH INSURANCE	87,149	87,980	77,899	83,804	78,780
403-205	UNEMPLOYMENT	419	393	284	313	329
403-206	WORKERS COMPENSATION	1,222	1,221	653	1,011	1,141
403-207	GROUP TERM LIFE	463	-	-	-	-
TOTAL BENEFITS		148,115	148,121	133,899	137,972	132,115
SUPPLIES, SERVICES & CHARGES						
403-310	OFFICE SUPPLIES	12,762	9,000	8,308	12,871	10,054
403-320	OPERATING EQUIPMENT	2,000	2,389	890	-	1,905
403-410	PROFESSIONAL SERVICES	33,000	33,000	29,150	25,275	31,951
403-417	BONDS	995	131	131	131	131
403-419	DUES & SUBSCRIPTIONS	660	515	604	417	370
403-420	RECORDS MGT EXPENDITURES	-	-	-	-	-
403-421	RECORDS ARCHIVE EXPENDITURES	-	-	-	55	-
403-428	TRAVEL/CONFERENCE/TRAINING	8,000	7,000	5,639	5,976	4,895
403-435	TELEPHONE - UVERSE BACKUP LA	-	-	-	-	-
403-440	COPIER RENTAL	13,500	14,289	13,084	13,684	12,008
403-445	REPAIRS & MAINTENANCE	500	500	-	-	-
403-455	MAINT CONTRACT - ALARM	-	-	-	-	-
403-459	MAINT CONTRACT - COMPUTER	41,770	41,770	47,699	25,937	2,000
TOTAL SUPPLIES, SERVICES & CHARGES		113,187	108,594	105,505	84,346	63,313
CAPITAL OUTLAY						
403-575	MACHINERY & EQUIPMENT	189,807	-	-	-	-
TOTAL COUNTY CLERK		776,133	581,315	553,650	527,316	489,081

VETERANS' SERVICES						101-405
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
405-103	VETERANS' SERVICES OFFICER	19,253	19,253	18,451	18,451	18,503
TOTAL PERSONNEL		19,253	19,253	18,451	18,451	18,503
BENEFITS						
405-201	SOCIAL SECURITY (FICA)	1,194	1,194	1,144	1,144	1,158
405-202	MEDICARE	279	279	267	267	257
405-203	RETIREMENT	2,014	1,998	1,898	1,869	1,943
405-205	UNEMPLOYMENT	31	29	21	24	26
405-206	WORKERS COMPENSATION	72	72	42	65	71
405-207	GROUP TERM LIFE	2	-	-	-	-
TOTAL BENEFITS		3,592	3,572	3,372	3,369	3,456
SUPPLIES, SERVICES & CHARGES						
405-310	OFFICE SUPPLIES	500	995	1,179	290	275
405-419	DUES & SUBSCRIPTIONS	25	5	-	5	15
405-428	TRAVEL/CONFERENCE/TRAINING	1,200	800	349	205	1,425
405-445	REPAIRS & MAINTENANCE	-	-	-	-	110
TOTAL SUPPLIES, SERVICES & CHARGES		1,725	1,800	1,529	501	1,825
TOTAL VETERAN'S SERVICES		24,570	24,625	23,351	22,321	23,784

NON-DEPARTMENTAL						101-406
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
406-311	POSTAGE	70,000	50,500	65,196	56,730	44,366
406-312	COPY & POSTAGE SUPPLIES	16,500	16,500	16,105	15,894	17,187
406-313	POSTAGE MAINTENANCE CONTRACT	6,400	2,800	2,530	2,530	2,760
406-314	PROPERTY TAX STATEMENTS	10,000	10,000	-	7,947	7,922
406-315	FORMS & PRINTING	3,000	8,000	3,842	2,442	3,250
406-409	APPRAISAL DISTRICT	324,633	324,633	319,526	311,092	308,584
406-410	PROFESSIONAL SERVICES	60,000	60,000	44,740	51,568	118,035
406-411	COUNTY/TIRE DAY CLEAN UP	-	-	-	-	-
406-415	AUDIT	45,000	40,000	32,000	33,500	33,000
406-416	INTERNET & E-MAIL	20,000	20,000	1,300	16,300	18,550
406-417	INSURANCE	300,000	375,000	239,269	302,917	241,277
406-418	ADVERTISING & LEGAL NOTICES	5,000	5,000	645	4,842	1,533
406-420	SECURITY FUND	-	-	-	-	-
406-422	JP TECHNOLOGY FUND	-	-	-	-	-
406-425	TECHNOLOGY ENHANCEMENT	11,000	10,000	10,575	-	-
406-435	REGIONAL PUBLIC DEFENDER	-	-	-	-	-
406-436	3RD JUDICIAL REGION ASSESSME	-	-	-	-	-
406-438	REGIONAL PUBLIC DEFENDER	23,492	23,492	23,492	-	-
406-439	3RD JUDICIAL REGION ASSESSME	3,030	3,500	-	3,030	3,047
406-441	ECONOMIC DEVELOPMENT - TIF	130,000	130,000	220,763	124,340	-
406-442	10TH COURT OF APPEALS	1,936	1,937	1,938	1,937	-
406-460	INTERGOV. DUE TO OTHER	-	-	-	-	-
406-465	FIRE PROTECTION	196,800	196,800	196,800	196,000	196,800
406-474	CITY OF CORSICANA - FIRE	13,000	13,000	10,450	14,050	7,850
406-475	CIF SALES TAX ALLOCATION	175,000	175,000	136,680	160,188	149,378
406-476	ECONOMIC DEVELOPMENT	95,000	95,500	95,500	82,134	193,993
406-477	ANIMAL CONTROL	45,310	39,800	39,800	47,900	40,000
406-478	AMBULANCE	286,000	304,000	304,000	294,000	405,000
406-479	CHILD ADVOCACY CENTER	9,000	9,000	9,000	9,000	9,000
406-480	PUBLIC LIBRARY (BG,CORS,KERS	41,500	43,000	44,500	33,000	28,000
406-482	CORSICANA EMERGENCY CORPS	4,000	4,000	4,000	4,000	3,000
406-483	CRIMESTOPPERS	1,000	1,000	1,000	1,000	-
406-485	NORTHSTAR	97,681	58,951	58,951	58,950	52,841
406-487	AUTOPSY	35,000	35,000	30,400	34,750	34,830
406-489	HEALTH DEPARTMENT	55,000	50,000	49,000	49,000	48,000
406-490	NCTCOG - AGENCY ON AGING	7,090	3,000	3,000	3,000	3,000
406-491	HEALTH & SERVICES	5,700	4,700	4,525	6,750	4,175
406-492	MAGNET	2,625	2,625	2,625	2,625	2,600
406-493	MEALS ON WHEELS	3,000	3,000	3,000	3,000	3,000
406-494	CHILD WELFARE	3,000	3,000	3,000	3,000	3,000
406-495	MISCELLANEOUS	8,000	8,000	5,817	12,546	5,855
406-496	STATE HIGHWAY MATCH	-	-	(126,218)	4,400	16,047
TOTAL SUPPLIES, SERVICES & CHARGES		2,113,697	2,130,737	1,857,751	1,954,361	2,005,881
CAPITAL OUTLAY						
406-573	CAPITAL LEASE PRINCIPAL	-	-	-	-	-
406-574	CAPITAL LEASE INTEREST	-	-	-	-	-
406-575	MACHINERY & EQUIPMENT	-	-	-	-	-
406-601	COURT CONTINGENCY	20,000	-	-	-	-
TOTAL NON-DEPARTMENTAL		2,133,697	2,130,737	1,857,751	1,954,361	2,005,881

INFORMATION SYSTEMS						101-407
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
407-102	INFORMATION SYSTEMS MANAGER	55,296	55,296	52,992	54,696	53,946
407-103	DEPUTIES / ASSISTANTS / ADMI	38,900	38,900	37,279	38,644	37,550
407-117	CELLULAR ALLOWANCE	2,040	2,040	1,955	2,040	2,040
407-125	LONGEVITY	1,425	1,200	1,200	975	750
TOTAL PERSONNEL		97,661	97,436	93,426	96,355	94,286
BENEFITS						
407-201	SOCIAL SECURITY (FICA)	6,055	6,041	4,899	5,074	4,895
407-202	MEDICARE	1,416	1,413	1,146	1,187	1,087
407-203	RETIREMENT	10,215	10,113	9,406	9,552	9,687
407-204	HEALTH INSURANCE	21,787	21,995	20,162	20,951	20,114
407-205	UNEMPLOYMENT	156	146	105	124	134
407-206	WORKERS COMPENSATION	375	374	205	327	370
407-207	GROUP TERM LIFE	139	-	-	-	-
TOTAL BENEFITS		40,143	40,082	35,922	37,215	36,287
SUPPLIES, SERVICES & CHARGES						
407-310	OFFICE SUPPLIES	1,000	1,000	1,435	283	-
407-312	COMPUTER SUPPLIES	15,500	11,500	23,015	12,058	9,896
407-320	OPERATING EQUIPMENT	14,000	16,000	6,306	23,315	14,094
407-419	DUES & SUBSCRIPTIONS	300	300	-	-	-
407-428	TRAVEL/CONFERENCE/TRAINING	4,000	4,000	3,369	3,588	3,083
407-440	COPIER RENTAL	1,044	-	348	-	-
407-445	REPAIRS & MAINTENANCE	2,000	2,000	589	-	703
407-458	MAINT CONTRACT - IP ADDRESS	500	438	470	-	438
407-459	MAINT CONTRACT - COMPUTER	8,000	6,000	7,630	2,036	5,369
TOTAL SUPPLIES, SERVICES & CHARGES		46,344	41,238	43,163	41,280	33,582
CAPITAL OUTLAY						
407-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL INFORMATION SYSTEMS		184,148	178,756	172,511	174,850	164,155

ELECTIONS						101-409
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
409-102	ELECTIONS ADMINISTRATOR	44,652	44,652	54,855	44,052	43,302
409-103	DEPUTIES / ASSISTANTS / ADMI	35,084	35,084	20,576	31,213	31,821
409-114	PART-TIME HELP	6,000	8,000	5,167	2,095	9,975
409-117	CELLULAR ALLOWANCE	-	600	200	600	600
409-120	OVERTIME	2,000	4,000	2,317	3,453	5,041
409-125	LONGEVITY	300	3,700	3,700	3,625	3,350
TOTAL PERSONNEL		88,036	96,036	86,815	85,038	94,089
BENEFITS						
409-201	SOCIAL SECURITY (FICA)	5,458	5,955	5,368	5,230	5,935
409-202	MEDICARE	1,276	1,393	1,256	1,223	1,332
409-203	RETIREMENT	9,209	9,967	8,365	8,424	9,770
409-204	HEALTH INSURANCE	21,787	21,995	17,413	20,078	20,114
409-205	UNEMPLOYMENT	141	144	119	123	148
409-206	WORKERS COMPENSATION	331	360	97	338	358
409-207	GROUP TERM LIFE	125	-	-	-	-
TOTAL BENEFITS		38,327	39,814	32,617	35,415	37,657
SUPPLIES, SERVICES & CHARGES						
409-310	OFFICE SUPPLIES	1,000	1,000	1,785	1,231	666
409-311	VOTER REGISTRATION	11,000	13,000	3,593	-	12,636
409-315	ELECTION SUPPLIES	500	2,000	1,414	225	2,759
409-320	OPERATING EQUIPMENT	-	-	2,812	-	-
409-417	BONDS	70	70	140	70	70
409-418	ADVERTISING & LEGAL NOTICES	500	500	562	786	468
409-419	DUES/SUBSCRIPTIONS/SOFTWARE	1,000	5,400	513	9,015	678
409-425	ELECTIONS	80,000	36,593	96,702	96,296	137,831
409-428	TRAVEL/CONFERENCE/TRAINING	5,500	5,000	7,057	5,869	5,139
409-440	COPIER RENTAL	2,397	2,581	2,366	2,366	2,796
409-459	MAINT CONTRACT - VOTING SYST	-	1,250	-	16,777	-
409-490	CHAPTER 19 EXPENDITURES	-	-	-	4,818	12,533
409-491	ELECTION CONTRACT FUNDS	-	20,000	5,235	426	-
TOTAL SUPPLIES, SERVICES & CHARGES		101,967	87,395	122,178	137,879	175,578
CAPITAL OUTLAY						
409-573	PRINCIPAL	177,162	-	-	-	-
409-574	INTEREST	19,634	-	-	-	-
409-575	MACHINERY & EQUIPMENT	-	-	(9,102)	-	-
TOTAL CAPITAL OUTLAY		196,796	-	(9,102)	-	-
TOTAL ELECTIONS		425,126	223,245	232,508	258,332	307,324

COURTHOUSE						101-410
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
410-103	JANITORIAL STAFF	107,536	107,536	103,055	106,134	103,486
410-109	BAILIFF - SECURITY FUNDS	-	-	-	-	-
410-110	SECURITY GUARDS	126,300	84,200	63,383	43,542	65,316
410-115	INCENTIVE	-	300	200	450	638
410-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
410-120	OVERTIME	2,000	2,000	664	1,176	844
410-125	LONGEVITY	10,200	7,675	7,675	8,700	10,250
TOTAL PERSONNEL		247,056	202,731	175,955	161,022	181,553
BENEFITS						
410-201	SOCIAL SECURITY (FICA)	15,317	12,569	10,677	9,765	11,299
410-202	MEDICARE	3,583	2,940	2,497	2,284	2,476
410-203	RETIREMENT	25,842	21,044	17,999	16,225	18,831
410-204	HEALTH INSURANCE	65,466	54,988	45,823	40,156	46,932
410-205	UNEMPLOYMENT	395	304	195	209	372
410-206	WORKERS COMPENSATION	6,140	5,284	3,504	5,044	6,246
410-207	GROUP TERM LIFE	353	-	-	-	-
TOTAL BENEFITS		117,096	97,129	80,695	73,683	86,156
SUPPLIES, SERVICES & CHARGES						
410-310	OFFICE SUPPLIES	-	-	-	13	96
410-320	OPERATING EQUIPMENT	-	-	-	4,775	-
410-321	MAINTENANCE SUPPLIES	4,500	1,800	4,736	5,718	1,453
410-330	JANITORIAL SUPPLIES	8,000	8,000	11,565	8,666	4,709
410-335	YARD MAINTENANCE SUPPLIES	1,400	500	1,831	285	19
410-345	BUILDING MAINTENANCE SUPPLIE	-	-	-	-	-
410-410	PROFESSIONAL SERVICES	36,800	25,000	24,507	71,249	27,258
410-426	UNIFORMS	250	500	8	1,079	-
410-430	UTILITIES	75,000	75,000	71,151	86,718	79,631
410-435	TELEPHONE	130,000	130,000	129,238	180,847	140,952
410-436	INTERNET	4,000	1,025	3,839	1,262	701
410-441	STORAGE RENTAL	23,760	-	20,220	-	-
410-445	REPAIRS & MAINTENANCE	25,000	40,000	42,162	78,531	21,296
410-446	COURTHOUSE RESTORATION	-	-	-	-	-
410-447	TEMPORARY SPACE LEASE	-	-	-	36,482	-
410-450	MAINT CONTRACT - MECHANICAL	-	-	-	-	1,241
410-451	MAINT CONTRACT - TELEPHONE	-	-	-	-	-
410-452	MAINT CONTRACT - ELEVATOR	7,500	5,340	5,120	270	20
410-453	MAINT CONTRACT - TERMITE INS	500	500	-	-	-
410-454	MAINT CONTRACT - YARD	7,200	6,600	6,051	6,983	6,700
410-455	MAINT CONTRACT - ALARM	2,250	2,250	1,319	8,127	120
410-456	MAINT CONTRACT - EXTERMINATO	2,040	1,250	1,642	1,197	644
410-457	MAINT CONTRACT - CLOCK	750	450	-	-	-
410-458	MAINT CONTRACT - DISPENSERS	1,200	900	1,615	947	248
410-459	MAINT CONTRACT - CLEANING	10,000	18,000	11,832	10,395	-
410-495	MISCELLANEOUS	1,000	200	1,091	636	-
410-530	BUILDINGS	-	-	-	-	-
TOTAL SUPPLIES, SERIVCES & CHARGES		341,150	317,315	337,926	504,180	285,089
TOTAL COURTHOUSE		705,302	617,175	594,575	738,884	552,798

ANNEX - 601 N. 13TH ST						101-411
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
411-321	MAINTENANCE SUPPLIES	1,500	1,500	479	2,470	129
411-322	SIGN SUPPLIES	-	3,000	2,920	-	-
411-330	JANITORIAL SUPPLIES	1,500	1,500	247	1,354	-
411-335	YARD MAINTENANCE SUPPLIES	100	100	-	11	-
411-345	BUILDING MAINTENANCE SUPPLIE	-	-	-	-	-
411-430	UTILITIES	11,000	14,000	10,684	12,930	10,844
411-435	TELEPHONE	-	-	-	-	-
411-436	INTERNET	-	-	-	-	-
411-445	REPAIRS & MAINTENANCE	11,000	14,500	7,568	4,101	7,617
411-450	MAINT CONTRACT - MECHANICAL	-	2,500	-	771	6,206
411-454	MAINT CONTRACT - LAWN CARE	3,600	3,600	3,300	4,150	2,700
411-455	MAINT CONTRACT - ALARM SYSTE	1,000	-	7,385	1,220	-
411-456	MAINT CONTRACT - EXTERMINATO	500	-	450	-	-
411-458	MAINT CONTRACT - DISPENSERS	480	400	396	372	558
411-459	MAINT CONTRACT - CLEANING SE	-	-	-	4,095	4,620
TOTAL ANNEX - 601 N 13TH ST		30,680	41,100	33,429	31,473	32,673

DOUGLAS PROPERTY						101-412
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
412-310	OFFICE SUPPLIES	-	-	-	1,654	-
412-320	OPERATING EQUIPMENT	-	-	-	2,900	-
412-321	MAINTENANCE SUPPLIES	1,500	3,000	16	8,267	-
412-322	SIGN SUPPLIES	500	2,600	2,873	-	-
412-330	JANITORIAL SUPPLIES	-	1,000	-	301	-
412-335	YARD MAINTENANCE SUPPLIES	-	500	-	-	-
412-345	BUILDING MAINTENANCE SUPPLIE	-	1,500	-	344	-
412-410	PROFESSIONAL SERVICES	-	-	145	9,209	-
412-426	UNIFORMS	-	-	-	-	-
412-430	UTILITIES	7,000	5,500	6,211	5,603	-
412-435	TELEPHONE	-	-	-	-	-
412-445	REPAIRS & MAINTENANCE	2,000	2,400	9,021	17,408	159
412-450	MAINT CONTRACT - MECHANICAL	-	-	-	-	-
412-451	MAINT CONTRACT - TELEPHONE	-	-	-	-	-
412-453	MAINT CONTRACT - TERMITE INS	-	-	-	-	-
412-454	MAINT CONTRACT - LAWN CARE	-	1,000	-	467	-
412-456	MAINT CONTRACT - EXTERMINATO	1,000	1,000	810	-	-
412-458	MAINT CONTRACT - DISPENSERS	-	-	-	-	-
412-573	LAND	-	-	-	-	-
TOTAL DOUGLAS PROPERTY		12,000	18,500	19,076	46,153	159

HISTORICAL COMMISSION						101-420
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
420-310	OFFICE SUPPLIES	500	500	286	-	249
420-320	OPERATING EQUIPMENT	-	-	-	-	-
420-420	HISTORICAL FEES	4,000	4,000	2,878	-	3,905
420-428	TRAVEL	500	500	583	-	-
420-445	REPAIRS & MAINTENANCE	3,000	2,000	3,265	3,151	2,000
420-495	MONUMENT	-	-	-	-	-
TOTAL HISTORICAL COMMISSION		8,000	7,000	7,012	3,151	6,155

EXTENSION SERVICE						101-421
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
421-102	EXTENSION AGENTS	37,028	37,028	35,485	62,359	62,825
421-103	DEPUTIES / ASSISTANTS / ADM	32,437	32,437	-	64,488	62,504
421-105	ADMINISTRATIVE ASSISTANTS	70,168	70,168	64,051	-	-
421-114	PART-TIME HELP (4-H)	13,000	13,000	7,231	9,838	11,900
421-122	TRAVEL ALLOWANCE	23,100	23,100	12,842	21,483	22,292
421-125	LONGEVITY	3,800	3,525	3,525	3,250	2,975
TOTAL PERSONNEL		179,533	179,258	123,134	161,418	162,495
BENEFITS						
421-201	SOCIAL SECURITY (FICA)	11,131	11,114	7,596	9,967	10,127
421-202	MEDICARE	2,603	2,600	1,777	2,331	2,277
421-203	RETIREMENT	9,097	8,998	7,681	7,864	8,132
421-204	HEALTH INSURANCE	21,787	21,995	20,162	20,951	20,114
421-205	UNEMPLOYMENT	288	269	138	209	232
421-206	WORKERS COMPENSATION	327	326	286	414	410
421-207	GROUP TERM LIFE	124	-	-	-	-
TOTAL BENEFITS		45,357	45,302	37,640	41,735	41,290
SUPPLIES, SERVICES & CHARGES						
421-310	OFFICE SUPPLIES	2,500	2,500	2,437	2,489	1,407
421-311	POSTAGE	2,100	2,100	1,960	1,960	940
421-320	OPERATING EQUIPMENT	1,200	1,200	-	-	1,925
421-360	DEMONSTRATION SUPPLIES	1,500	1,500	961	480	1,785
421-419	DUES & SUBSCRIPTIONS	325	325	294	276	30
421-428	TRAVEL/CONFERENCE/TRAINING	9,350	9,350	6,026	9,112	10,687
421-429	CONFERENCE/TRAINING	-	-	-	-	395
421-440	COPIER RENTAL	4,628	4,628	4,242	4,628	5,014
421-445	REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		21,603	21,603	15,919	18,946	22,182
TOTAL EXTENSION SERVICE		246,493	246,163	176,693	222,099	225,967

COUNTY JUDGE						101-425
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
425-101	COUNTY JUDGE	73,164	73,164	70,116	73,164	72,564
425-103	COURT COORDINATOR	43,211	43,211	44,067	42,611	41,861
425-110	INTERPRETER	600	600	575	600	600
425-111	COUNTY JUDGE SUPPLEMENT	25,200	25,200	24,150	25,200	25,200
425-112	COUNTY JUDGE - JUVENILE BOAR	4,800	4,800	4,600	4,800	4,800
425-114	PART-TIME HELP	3,800	3,800	3,024	3,360	3,360
425-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
425-122	TRAVEL ALLOWANCE	4,800	4,800	4,600	4,800	4,800
425-125	LONGEVITY	7,050	6,450	6,450	6,125	5,800
TOTAL PERSONNEL		163,645	163,045	158,559	161,680	160,005
BENEFITS						
425-201	SOCIAL SECURITY (FICA)	10,146	10,109	9,582	9,765	9,779
425-202	MEDICARE	2,373	2,364	2,241	2,284	2,193
425-203	RETIREMENT	17,117	16,923	15,415	15,460	15,832
425-204	HEALTH INSURANCE	21,787	21,995	20,162	20,951	20,114
425-205	UNEMPLOYMENT	85	80	61	68	71
425-206	WORKERS COMPENSATION	615	613	326	535	589
425-207	GROUP TERM LIFE	233	-	-	-	-
TOTAL BENEFITS		52,356	52,084	47,787	49,062	48,578
SUPPLIES, SERVICES & CHARGES						
425-310	OFFICE SUPPLIES	3,000	3,800	3,807	2,812	3,067
425-320	OPERATING EQUIPMENT	-	821	-	1,199	1,608
425-410	INTERPRETER	1,250	1,250	400	150	1,780
425-411	COURT APPOINTED ATTORNEY	65,000	55,000	61,730	62,663	48,750
425-412	COURT REPORTER	18,000	18,000	16,825	13,743	16,410
425-413	VISITING JUDGES	500	-	206	-	717
425-414	PETIT JURORS	8,000	8,000	6,002	5,181	8,594
425-417	BONDS	-	-	-	303	-
425-419	DUES & PUBLICATIONS	5,200	3,900	3,712	3,565	3,060
425-428	TRAVEL/CONFERENCE/TRAINING	6,500	6,500	4,326	3,680	5,615
425-440	COPIER RENTAL	1,796	2,504	2,295	2,504	2,713
425-445	REPAIRS & MAINTENANCE	350	350	6	-	248
425-452	JURY SYSTEM SOFTWARE	-	-	-	-	-
425-470	MEDICAL EXAMINATION	8,000	5,000	4,944	4,200	1,925
425-475	INVESTIGATORS	3,000	2,500	3,966	2,935	129
425-480	EXPERT WITNESSES	1,000	1,000	-	-	575
425-485	OTHER LITIGATION EXPENSES	250	250	126	93	63
425-490	MENTAL / AD LITEM	10,000	10,000	6,900	7,097	8,478
TOTAL SUPPLIES, SERVICES & CHARGES		131,846	118,875	115,246	110,125	103,732
425-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL COUNTY JUDGE		347,847	334,004	321,592	320,867	312,314

COURT AT LAW						101-430
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
430-101	STATUTORY JUDGE	156,100	156,100	149,596	156,100	155,500
430-103	COURT COORDINATOR	43,211	43,211	44,360	43,440	56,417
430-104	COURT REPORTER	60,695	60,695	63,218	63,192	59,345
430-110	INTERPRETER	-	-	-	-	-
430-114	PART-TIME HELP	2,000	2,000	468	564	384
430-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
430-120	OVERTIME	5,000	5,000	-	-	-
430-125	LONGEVITY	1,925	1,450	1,450	1,000	700
TOTAL PERSONNEL		269,951	269,476	260,069	265,316	273,366
BENEFITS						
430-201	SOCIAL SECURITY (FICA)	16,738	16,707	13,179	13,536	14,281
430-202	MEDICARE	3,914	3,908	3,653	3,727	3,695
430-203	RETIREMENT	28,236	27,972	26,606	26,702	27,671
430-204	HEALTH INSURANCE	32,681	32,993	30,243	31,427	30,171
430-205	UNEMPLOYMENT	179	168	125	139	167
430-206	WORKERS COMPENSATION	1,014	1,013	562	884	997
430-207	GROUP TERM LIFE	385	-	-	-	-
TOTAL BENEFITS		83,147	82,761	74,368	76,414	76,981
SUPPLIES, SERVICES & CHARGES						
430-310	OFFICE SUPPLIES	4,150	4,150	2,438	4,026	1,680
430-320	OPERATING EQUIPMENT	5,400	-	-	-	-
430-410	INTERPRETER	5,000	2,000	6,768	550	1,463
430-411	COURT APPOINTED ATTORNEY	225,000	200,000	263,614	231,800	189,098
430-412	TRANSCRIPTS	20,000	25,000	16,681	17,002	13,863
430-413	VISITING JUDGES	2,000	2,000	2,528	1,049	353
430-414	PETIT JURORS	18,000	20,000	6,420	15,917	16,165
430-417	BONDS	-	-	845	178	-
430-419	DUES & PUBLICATIONS	6,900	3,000	2,585	3,577	1,782
430-428	TRAVEL/CONFERENCE/TRAINING	4,500	3,860	4,304	2,176	3,899
430-440	COPIER RENTAL	1,554	1,554	1,422	1,558	1,683
430-445	REPAIRS & MAINTENANCE	-	-	-	-	-
430-459	COMPUTER MAINTENANCE	6,000	18,381	6,000	14,000	-
430-470	MEDICAL EXAMINATION	30,000	30,000	27,768	30,329	21,838
430-475	INVESTIGATORS	15,000	15,000	13,950	8,010	11,707
430-480	EXPERT WITNESSES	1,000	1,500	-	875	919
430-485	OTHER LITIGATION EXPENSES	2,500	500	1,875	443	254
430-490	MENTAL / AD LITEM	60,000	60,000	68,091	52,897	7,388
430-495	MISCELLANEOUS	950	991	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		407,954	387,936	425,288	384,387	272,091
430-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL COURT AT LAW		761,052	740,173	759,725	726,117	622,437

DISTRICT COURT						101-435
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
435-103	COURT COORDINATOR	43,211	43,211	44,604	46,291	41,861
435-104	COURT REPORTER	61,397	61,397	60,519	74,467	60,047
435-110	INTERPRETER	-	-	-	-	-
435-112	DISTRICT JUDGE - JUVENILE BO	16,500	16,500	15,813	16,500	15,000
435-114	PART-TIME HELP	2,500	2,500	-	1,778	896
435-115	INDIGENT DEFENSE INCENTIVE	-	500	271	500	500
435-117	CELLULAR ALLOWANCE	-	-	-	-	-
435-120	OVERTIME/COMP	5,000	-	-	-	-
435-125	LONGEVITY	1,425	1,200	1,200	975	750
TOTAL PERSONNEL		130,033	125,308	122,406	140,511	119,054
BENEFITS						
435-201	SOCIAL SECURITY (FICA)	8,062	7,769	7,589	8,712	7,457
435-202	MEDICARE	1,886	1,817	1,775	2,037	1,650
435-203	RETIREMENT	13,602	13,008	12,592	14,030	12,408
435-204	HEALTH INSURANCE	21,787	21,995	20,162	20,951	20,114
435-205	UNEMPLOYMENT	182	164	122	160	148
435-206	WORKERS COMPENSATION	427	409	226	355	416
435-207	GROUP TERM LIFE	185	-	-	-	-
TOTAL BENEFITS		46,131	45,162	42,466	46,246	42,193
SUPPLIES, SERVICES & CHARGES						
435-310	OFFICE SUPPLIES	3,000	5,000	1,893	3,215	2,465
435-320	OPERATING EQUIPMENT	-	10,600	-	-	2,248
435-410	INTERPRETER	3,000	3,000	1,200	4,013	2,104
435-411	COURT APPOINTED ATTORNEY	325,000	325,000	306,536	370,402	306,047
435-412	TRANSCRIPTS	30,000	35,000	28,773	29,477	41,900
435-413	VISITING JUDGES	3,000	3,000	1,776	5,281	1,455
435-414	PETIT JURORS	37,000	37,000	25,390	41,215	36,910
435-415	GRAND JURORS	5,000	5,000	6,812	5,012	4,094
435-419	DUES & PUBLICATIONS	7,500	7,000	8,651	8,540	8,560
435-428	TRAVEL/CONFERENCE/TRAINING	2,000	3,000	1,199	1,202	1,357
435-440	COPIER RENTAL	1,700	1,700	1,264	1,674	1,979
435-445	REPAIRS & MAINTENANCE	-	-	-	-	-
435-459	COMPUTER MAINTENANCE	10,000	8,381	6,981	14,559	1,201
435-470	MEDICAL EXAMINATION	20,000	17,000	29,426	14,907	24,095
435-475	INVESTIGATORS	13,000	13,000	23,337	12,874	2,670
435-480	EXPERT WITNESSES	5,500	5,500	-	2,365	2,210
435-485	OTHER LITIGATION EXPENSES	1,500	1,500	1,045	1,250	2,180
435-490	MENTAL / AD LITEM	50,000	40,000	54,658	42,553	35,552
435-495	MISCELLANEOUS	1,000	1,000	277	-	267
TOTAL SUPPLIES, SERVICES & CHARGES		518,200	521,681	499,217	558,537	477,293
TOTAL DISTRICT COURT		694,364	692,151	664,089	745,294	638,540

INDIGENT DEFENSE COORDINATOR						101-436
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	BUDGET 2017	BUDGET 2016
PERSONNEL						
436-102	INDIGENT DEFENSE COORDINATOR	40,084	-	-	-	-
436-117	CELL PHONE ALLOWANCE	-	-	-	-	-
436-125	LONGEVITY	-	-	-	-	-
TOTAL PERSONNEL		40,084	-	-	-	-
BENEFITS						
436-201	SOCIAL SECURITY	2,485	-	-	-	-
436-202	MEDICARE	581	-	-	-	-
436-203	RETIREMENT	4,193	-	-	-	-
436-204	HEALTH INSURANCE	10,894	-	-	-	-
436-205	UNEMPLOYMENT	64	-	-	-	-
436-206	WORKERS COMP	151	-	-	-	-
436-207	GROUP TERM LIFE	4	-	-	-	-
TOTAL BENEFITS		18,372	-	-	-	-
SUPPLIES, SERVICES & CHARGES						
436-310	SUPPLIES	2,000	-	-	-	-
436-320	OPERATING EQUIPMENT	2,500	-	-	-	-
436-419	DUES & SUBSCRIPTIONS	4,500	-	-	-	-
436-428	TRAVEL/CONFERENCE/TRAINING	2,500	-	-	-	-
TOTAL OTHER SERVICES & CHARG		11,500	-	-	-	-
436-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL HUMAN RESOURCES		69,956	-	-	-	-

DISTRICT CLERK						101-440
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
440-101	DISTRICT CLERK	56,281	56,281	53,936	56,281	55,681
440-103	DEPUTIES / ASSISTANTS / ADMI	248,119	243,119	227,277	222,506	212,732
440-114	PART-TIME	8,000	5,000	4,450	-	-
440-117	CELLULAR ALLOWANCE	-	-	-	-	-
440-122	TRAVEL ALLOWANCE	600	600	575	600	600
440-125	LONGEVITY	9,125	9,900	9,500	8,925	9,500
TOTAL PERSONNEL		322,125	314,900	295,738	288,312	278,513
BENEFITS						
440-201	SOCIAL SECURITY (FICA)	19,972	19,523	18,058	17,613	17,114
440-202	MEDICARE	4,672	4,567	4,224	4,119	3,799
440-203	RETIREMENT	33,695	32,686	29,888	29,134	29,222
440-204	HEALTH INSURANCE	87,149	87,980	76,066	81,185	73,751
440-205	UNEMPLOYMENT	421	387	269	300	313
440-206	WORKERS COMPENSATION	1,212	1,184	579	930	1,120
440-207	GROUP TERM LIFE	460	-	-	-	-
TOTAL BENEFITS		147,581	146,327	129,083	133,282	125,319
SUPPLIES, SERVICES & CHARGES						
440-310	OFFICE SUPPLIES	16,000	15,000	12,449	12,508	9,331
440-320	OPERATING EQUIPMENT	3,000	7,825	7,173	7,825	7,248
440-417	BONDS	150	131	131	309	131
440-419	DUES & SUBSCRIPTIONS	2,400	1,770	2,483	2,075	2,020
440-420	RECORDS MGT EXPENDITURES	-	-	5,600	7,777	-
440-428	TRAVEL/CONFERENCE/TRAINING	6,000	7,500	6,884	6,755	4,881
440-440	COPIER RENTAL	7,160	7,160	6,564	6,565	5,178
440-445	REPAIRS & MAINTENANCE	1,000	80	80	389	569
440-450	MAINT CONTRACT - PC NETWORK	45,500	45,100	37,174	42,432	23,106
440-452	JURY SYSTEM SOFTWARE	5,255	5,255	5,254	549	528
440-459	MAINT CONTRACT - COMPUTER	7,825	-	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		94,290	89,821	83,791	87,182	52,991
440-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL DISTRICT CLERK		563,996	551,048	508,613	508,776	456,824

JUSTICE OF THE PEACE - PCT 1						101-456
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
456-101	JUSTICE OF THE PEACE - PCT 1	56,281	56,281	53,936	56,281	55,681
456-103	DEPUTIES / ASSISTANTS / ADM	71,368	71,368	66,075	70,168	68,668
456-114	PART-TIME HELP	-	-	-	-	-
456-115	INCENTIVE	-	600	-	600	600
456-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
456-122	TRAVEL ALLOWANCE	4,800	4,800	4,600	4,800	4,800
456-125	LONGEVITY	1,350	8,950	8,950	10,700	10,200
TOTAL PERSONNEL		134,819	143,019	134,539	143,569	140,969
BENEFITS						
456-201	SOCIAL SECURITY (FICA)	8,359	8,866	8,300	8,821	8,737
456-202	MEDICARE	1,955	2,074	1,941	2,063	1,947
456-203	RETIREMENT	14,103	14,845	13,240	13,981	14,209
456-204	HEALTH INSURANCE	32,681	32,993	26,577	31,427	30,171
456-205	UNEMPLOYMENT	114	111	76	97	103
456-206	WORKERS COMPENSATION	507	539	289	486	540
456-207	GROUP TERM LIFE	192	-	-	-	-
TOTAL BENEFITS		57,911	59,428	50,423	56,874	55,708
SUPPLIES, SERVICES & CHARGES						
456-310	OFFICE SUPPLIES	2,500	4,200	3,176	1,700	917
456-410	INTERPRETER	100	-	-	-	650
456-412	COURT REPORTER	600	-	-	-	-
456-414	PETIT JURORS	600	600	-	264	672
456-417	BONDS	200	75	102	52	52
456-419	DUES & SUBSCRIPTIONS	1,500	700	775	92	474
456-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
456-428	TRAVEL/CONFERENCE/TRAINING	3,800	550	520	1,962	2,505
456-445	REPAIRS & MAINTENANCE	1,600	400	368	-	450
456-459	MAINT CONTRACT - COMPUTER	7,880	8,690	8,690	8,690	8,690
TOTAL OTHER SERVICES & CHARG		18,780	15,215	13,630	12,761	14,410
TOTAL JUSTICE OF THE PEACE - PCT 1		211,510	217,662	198,592	213,204	211,087

JUSTICE OF THE PEACE - PCT 2						101-457
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
457-101	JUSTICE OF THE PEACE - PCT 2	56,281	56,281	53,936	56,281	55,681
457-103	DEPUTIES / ASSISTANTS / ADM	71,368	71,368	64,899	70,168	68,668
457-114	PART-TIME HELP	-	-	-	-	-
457-115	INCENTIVE	2,400	-	700	-	-
457-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
457-122	TRAVEL ALLOWANCE	4,800	4,800	4,600	4,800	4,800
457-125	LONGEVITY	4,825	8,825	8,825	8,325	7,700
TOTAL PERSONNEL		140,694	142,294	133,937	140,594	137,869
BENEFITS						
457-201	SOCIAL SECURITY (FICA)	8,722	8,823	8,614	8,636	8,545
457-202	MEDICARE	2,040	2,063	2,014	2,020	1,902
457-203	RETIREMENT	14,716	14,770	13,825	13,672	13,879
457-204	HEALTH INSURANCE	32,681	32,993	30,243	31,427	30,171
457-205	UNEMPLOYMENT	124	119	91	102	107
457-206	WORKERS COMPENSATION	529	535	287	476	528
457-207	GROUP TERM LIFE	201	-	-	-	-
TOTAL BENEFITS		59,013	59,303	55,075	56,333	55,132
SUPPLIES, SERVICES & CHARGES						
457-310	OFFICE SUPPLIES	2,500	2,200	2,225	1,207	1,767
457-410	INTERPRETER	100	-	-	-	-
457-412	COURT REPORTER	600	-	-	-	-
457-414	PETIT JURORS	600	600	156	474	114
457-417	BONDS	75	75	52	52	52
457-419	DUES & SUBSCRIPTIONS	1,500	1,500	813	476	535
457-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
457-428	TRAVEL/CONFERENCE/TRAINING	2,500	2,000	1,397	2,579	886
457-445	REPAIRS & MAINTENANCE	1,600	150	194	-	300
457-459	MAINT CONTRACT - COMPUTER	7,880	8,690	8,690	8,690	8,690
TOTAL OTHER SERVICES & CHARG		17,355	15,215	13,527	13,477	12,344
TOTAL JUSTICE OF THE PEACE - PCT 2		217,062	216,812	202,539	210,404	205,345

JUSTICE OF THE PEACE - PCT 3						101-458
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
458-101	JUSTICE OF THE PEACE - PCT 3	56,281	56,281	53,936	56,281	55,681
458-103	DEPUTIES / ASSISTANTS / ADMI	71,368	71,368	68,394	70,168	68,668
458-114	PART-TIME HELP	-	-	-	-	-
458-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
458-122	TRAVEL ALLOWANCE	4,800	4,800	4,600	4,800	4,800
458-125	LONGEVITY	5,975	5,275	5,275	4,850	4,300
TOTAL PERSONNEL		139,444	138,744	133,183	137,119	134,469
BENEFITS						
458-201	SOCIAL SECURITY (FICA)	8,646	8,603	7,635	7,873	7,800
458-202	MEDICARE	2,022	2,012	1,785	1,841	1,735
458-203	RETIREMENT	14,585	14,402	13,112	13,309	13,516
458-204	HEALTH INSURANCE	32,681	32,993	30,243	31,427	30,171
458-205	UNEMPLOYMENT	122	113	82	96	103
458-206	WORKERS COMPENSATION	524	522	284	464	515
458-207	GROUP TERM LIFE	199	-	-	-	-
TOTAL BENEFITS		58,779	58,645	53,141	55,010	53,839
SUPPLIES, SERVICES & CHARGES						
458-310	OFFICE SUPPLIES	2,500	2,200	2,030	2,179	2,060
458-410	INTERPRETER	100	-	-	-	-
458-412	COURT REPORTER	600	-	-	-	-
458-414	PETIT JURORS	600	600	410	564	186
458-417	BONDS	75	75	52	52	52
458-419	DUES & SUBSCRIPTIONS	1,500	1,500	750	98	654
458-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
458-428	TRAVEL/CONFERENCE/TRAINING	2,500	2,000	904	1,642	681
458-445	REPAIRS & MAINTENANCE	1,600	150	-	-	188
458-459	MAINT CONTRACT - COMPUTER	7,880	8,690	8,690	8,690	8,690
TOTAL OTHER SERVICES & CHARG		17,355	15,215	12,835	13,225	12,511
TOTAL JUSTICE OF THE PEACE - PCT 3		215,578	212,604	199,159	205,354	200,818

JUSTICE OF THE PEACE - PCT 4						101-459
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
459-101	JUSTICE OF THE PEACE - PCT 4	56,281	56,281	54,100	56,281	55,681
459-103	DEPUTIES / ASSISTANTS / ADMI	71,368	71,368	72,940	71,494	68,668
459-114	PART-TIME HELP	-	-	-	-	-
459-115	INCENTIVE	-	1,800	1,200	1,800	1,800
459-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
459-122	TRAVEL ALLOWANCE	4,800	4,800	4,600	4,800	4,800
459-125	LONGEVITY	7,100	7,925	7,925	8,000	7,575
TOTAL PERSONNEL		140,569	143,194	141,742	143,395	139,544
BENEFITS						
459-201	SOCIAL SECURITY (FICA)	8,715	8,878	8,760	8,890	8,357
459-202	MEDICARE	2,038	2,076	2,049	2,079	1,865
459-203	RETIREMENT	14,703	14,864	13,988	13,953	14,055
459-204	HEALTH INSURANCE	32,681	32,993	30,243	30,554	30,171
459-205	UNEMPLOYMENT	114	112	87	96	102
459-206	WORKERS COMPENSATION	529	538	288	481	536
459-207	GROUP TERM LIFE	200	-	-	-	-
TOTAL BENEFITS		58,980	59,461	55,415	56,054	55,085
SUPPLIES, SERVICES & CHARGES						
459-310	OFFICE SUPPLIES	2,500	2,300	2,298	2,055	2,420
459-410	INTERPRETER	100	-	-	-	-
459-412	COURT REPORTER	600	-	-	570	-
459-414	PETIT JURORS	600	600	360	72	678
459-417	BONDS	75	75	52	52	52
459-419	DUES & SUBSCRIPTIONS	1,500	1,400	663	314	636
459-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
459-428	TRAVEL/CONFERENCE/TRAINING	2,500	1,700	1,221	1,675	1,578
459-445	REPAIRS & MAINTENANCE	1,600	450	-	-	380
459-459	MAINT CONTRACT - COMPUTER	7,880	8,690	8,690	8,690	8,690
TOTAL OTHER SERVICES & CHARG		17,355	15,215	13,284	13,428	14,435
TOTAL JUSTICE OF THE PEACE - PCT 4		216,904	217,870	210,442	212,877	209,064

DISTRICT ATTORNEY						101-475
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
475-103	DEPUTIES / ASSISTANTS / ADM	140,336	144,800	146,150	187,301	178,415
475-105	ASSISTANT DISTRICT ATTORNEY'	372,196	372,196	356,688	368,123	343,066
475-106	ADMINISTRATIVE COORDINATOR	-	4,980	3,735	-	-
475-107	VICTIM ASSISTANCE COORDINATO	41,092	41,092	39,380	40,492	39,742
475-108	INVESTIGATORS	95,351	95,351	87,520	-	-
475-111	SUPPLEMENT	25,163	30,940	31,845	28,929	27,351
475-112	DISTRICT ATTY - JUVENILE BOA	15,000	15,000	14,375	15,000	15,000
475-113	ASST DISTRICT ATTY LONGEVITY	9,000	6,520	7,103	5,580	5,160
475-114	PART-TIME HELP	65,750	15,000	49,613	23,303	13,409
475-117	CELLULAR ALLOWANCE	2,220	2,220	2,128	2,645	2,720
475-125	LONGEVITY	11,175	14,800	14,800	12,800	12,750
TOTAL PERSONNEL		777,283	742,899	753,336	684,174	637,613
BENEFITS						
475-201	SOCIAL SECURITY (FICA)	48,192	46,059	45,151	41,403	38,829
475-202	MEDICARE	11,271	10,773	10,559	9,683	8,643
475-203	RETIREMENT	81,304	77,112	73,690	66,475	64,201
475-204	HEALTH INSURANCE	141,617	142,968	129,221	123,960	113,141
475-205	UNEMPLOYMENT	1,212	1,084	814	860	877
475-206	WORKERS COMPENSATION	3,134	3,007	1,342	1,459	1,608
475-207	GROUP TERM LIFE	1,107	-	-	-	-
TOTAL BENEFITS		287,837	281,003	260,776	243,841	227,299
SUPPLIES, SERVICES & CHARGES						
475-310	OFFICE SUPPLIES	21,000	24,400	24,200	20,820	17,823
475-311	POSTAGE	-	-	-	17	-
475-320	OPERATING EQUIPMENT	24,000	15,950	23,679	17,696	2,810
475-370	GAS & OIL	750	550	444	87	7
475-410	PROFESSIONAL SERVICES	17,000	16,600	27,573	15,609	8,475
475-417	BONDS	200	200	71	142	71
475-418	ADVERTISING & LEGAL NOTICES	650	650	-	-	300
475-419	DUES & SUBSCRIPTIONS	16,000	16,000	16,990	15,516	15,835
475-428	TRAVEL/CONFERENCE/TRAINING	17,000	17,000	16,875	19,830	14,033
475-429	TRAVEL - GRANT 1014422	1,000	1,000	-	-	-
475-435	CVC - TELEPHONE	1,000	4,000	841	1,997	3,244
475-436	INTERNET	-	-	-	829	1,672
475-440	COPIER RENTAL	7,105	8,000	6,511	6,454	4,700
475-445	REPAIRS & MAINTENANCE	1,000	2,000	875	378	859
475-446	COMPUTER MAINTENANCE	58,777	365,000	346,779	10,630	12,257
475-494	SEXUAL ASSAULT EXPENDITURES	600	600	-	-	-
475-495	WITNESS EXPENDITURES	4,000	4,000	2,289	-	2,924
TOTAL OTHER SERVICES & CHARG		170,082	475,950	467,125	110,006	85,010
TOTAL DISTRICT ATTORNEY		1,235,202	1,499,852	1,481,237	1,038,020	949,922

LAW LIBRARY						101-480
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
480-107	LAW LIBRARIAN	1,200	1,200	1,200	1,200	1,200
TOTAL PERSONNEL		1,200	1,200	1,200	1,200	1,200
BENEFITS						
480-201	SOCIAL SECURITY (FICA)	74	74	74	73	75
480-202	MEDICARE	17	17	17	17	16
480-203	RETIREMENT	126	125	123	122	126
480-205	UNEMPLOYMENT	2	2	1	2	2
480-206	WORKERS COMPENSATION	5	5	-	-	-
480-207	GROUP TERM LIFE	2	-	-	-	-
TOTAL BENEFITS		226	223	215	214	218
SUPPLIES, SERVICES & CHARGES						
480-419	PUBLICATIONS	5,330	5,328	4,871	4,884	5,328
TOTAL OTHER SERVICES & CHARG		5,330	5,328	4,871	4,884	5,328
TOTAL LAW LIBRARY		6,756	6,751	6,286	6,298	6,746

COUNTY AUDITOR						101-495
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
495-102	COUNTY AUDITOR	85,150	85,150	81,602	37,180	83,800
495-103	DEPUTIES / ASSISTANTS / ADMI	201,748	200,748	191,506	192,634	200,818
495-114	PART-TIME HELP	-	1,000	831	3,305	-
495-117	CELLULAR ALLOWANCE	-	-	-	-	-
495-125	LONGEVITY	10,350	9,000	9,000	6,000	5,575
TOTAL PERSONNEL		297,248	295,898	282,939	239,119	290,193
BENEFITS						
495-201	SOCIAL SECURITY (FICA)	18,429	18,354	16,926	14,306	17,468
495-202	MEDICARE	4,309	4,294	3,959	3,346	3,886
495-203	RETIREMENT	31,095	30,963	29,086	24,230	30,465
495-204	HEALTH INSURANCE	65,362	65,985	60,486	49,759	58,666
495-205	UNEMPLOYMENT	476	447	319	309	414
495-206	WORKERS COMPENSATION	1,118	1,122	656	1,127	1,268
495-207	GROUP TERM LIFE	424	-	-	-	-
TOTAL BENEFITS		121,213	121,165	111,431	93,077	112,166
SUPPLIES, SERVICES & CHARGES						
495-310	OFFICE SUPPLIES	6,500	6,000	5,370	6,185	3,878
495-320	OPERATING EQUIPMENT	6,000	5,340	4,399	5,598	4,274
495-410	PROFESSIONAL SERVICES	-	-	-	-	-
495-417	BONDS	100	100	86	86	-
495-419	DUES & SUBSCRIPTIONS	1,500	1,260	1,259	1,015	720
495-428	TRAVEL/CONFERENCE/TRAINING	10,000	9,000	8,943	6,104	5,202
495-440	COPIER RENTAL	5,040	5,040	4,618	4,882	6,029
495-445	REPAIRS & MAINTENANCE	1,500	450	432	1,235	1,309
495-459	MAINT CONTRACT - COMPUTER	21,100	20,500	18,418	21,662	-
TOTAL OTHER SERVICES & CHARG		51,740	47,690	43,527	46,767	21,411
TOTAL COUNTY AUDITOR		470,201	464,753	437,898	378,964	423,770

COUNTY TREASURER						101-497
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
497-101	COUNTY TREASURER	56,281	56,281	53,936	56,281	55,681
497-103	DEPUTIES / ASSISTANTS / ADMI	43,211	43,211	45,985	45,242	42,248
497-111	TREASURER SUPPLEMENT	13,070	10,892	10,347	-	-
497-114	PART-TIME HELP	20,000	15,000	15,795	5,693	5,580
497-122	TRAVEL ALLOWANCE	1,200	600	575	600	600
497-125	LONGEVITY	3,450	3,175	3,175	2,900	2,250
TOTAL PERSONNEL		137,212	129,159	129,813	110,715	106,359
BENEFITS						
497-201	SOCIAL SECURITY (FICA)	8,507	8,008	7,967	6,864	6,657
497-202	MEDICARE	1,989	1,874	1,863	1,605	1,479
497-203	RETIREMENT	14,352	13,407	12,835	10,579	10,523
497-204	HEALTH INSURANCE	21,787	21,995	20,162	20,951	20,114
497-205	UNEMPLOYMENT	128	108	86	70	71
497-206	WORKERS COMPENSATION	516	486	217	347	403
497-207	GROUP TERM LIFE	167	-	-	-	-
TOTAL BENEFITS		47,446	45,878	43,131	40,417	39,247
SUPPLIES, SERVICES & CHARGES						
497-310	OFFICE SUPPLIES	3,500	3,500	3,281	3,773	1,896
497-320	OPERATING EQUIPMENT	-	-	1,817	-	4,041
497-417	BONDS	2,362	125	125	125	125
497-419	DUES & SUBSCRIPTIONS	185	185	175	185	185
497-428	TRAVEL/CONFERENCE/TRAINING	4,000	2,000	1,151	1,861	1,814
497-440	COPIER RENTAL	3,933	3,933	3,605	4,568	4,261
497-445	REPAIRS & MAINTENANCE	-	-	-	-	340
497-459	MAINT CONTRACT - COMPUTER	10,615	6,612	8,862	7,662	-
TOTAL OTHER SERVICES & CHARG		24,595	16,355	19,016	18,174	12,662
TOTAL COUNTY TREASURER		209,253	191,391	191,960	169,306	158,268

HUMAN RESOURCES						101-498
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
498-102	HUMAN RESOURCE	44,052	44,052	23,862	-	-
498-117	CELL PHONE ALLOWANCE	1,020	1,020	510	-	-
498-125	LONGEVITY	-	-	-	-	-
TOTAL PERSONNEL		45,072	45,072	24,372	-	-
BENEFITS						
498-201	SOCIAL SECURITY	2,794	2,794	1,478	-	-
498-202	MEDICARE	654	654	346	-	-
498-203	RETIREMENT	4,715	4,678	2,477	-	-
498-204	HEALTH INSURANCE	10,894	10,998	5,499	-	-
498-205	UNEMPLOYMENT	72	68	22	-	-
498-206	WORKERS COMP	169	169	59	-	-
498-207	GROUP TERM LIFE	65	-	-	-	-
TOTAL BENEFITS		19,363	19,361	9,881	-	-
SUPPLIES, SERVICES & CHARGES						
498-310	SUPPLIES	1,000	1,300	1,235	-	-
498-320	OPERATING EQUIPMENT	800	1,700	1,254	-	-
498-410	PROFESSIONAL SERVICES	1,500	2,000	-	-	-
498-418	ADVERTISING & LEGAL	1,500	2,000	-	-	-
498-419	DUES & SUBSCRIPTIONS	800	1,000	209	-	-
498-428	TRAVEL/CONFERENCE/TRAINING	2,000	2,000	186	-	-
498-440	COPIER RENTAL	1,045	-	348	-	-
498-459	MAINTENANCE CONTRACT-COMPUTE	3,480	3,222	3,043	-	-
TOTAL OTHER SERVICES & CHARG		12,125	13,222	6,275	-	-
498-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL HUMAN RESOURCES		76,560	77,655	40,528	-	-

TAX ASSESSOR & COLLECTOR						101-499
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
499-101	TAX ASSESSOR & COLLECTOR	56,281	56,281	53,936	56,281	55,681
499-103	DEPUTIES / ASSISTANTS / ADMI	317,971	317,971	295,546	290,451	257,478
499-111	SUPPLEMENT	-	-	-	-	-
499-114	PART-TIME HELP	14,000	13,000	7,211	10,638	9,031
499-122	TRAVEL ALLOWANCE	600	600	575	600	600
499-125	LONGEVITY	8,450	9,850	9,850	10,750	8,850
TOTAL PERSONNEL		397,302	397,702	367,118	368,720	331,640
BENEFITS						
499-201	SOCIAL SECURITY (FICA)	24,632	24,658	22,213	22,511	20,449
499-202	MEDICARE	5,762	5,769	5,196	5,265	4,547
499-203	RETIREMENT	41,557	41,282	36,939	36,481	34,010
499-204	HEALTH INSURANCE	108,936	109,975	97,145	100,390	90,513
499-205	UNEMPLOYMENT	543	511	351	421	471
499-206	WORKERS COMPENSATION	1,494	1,495	807	1,253	1,374
499-207	GROUP TERM LIFE	567	-	-	-	-
TOTAL BENEFITS		183,491	183,690	162,651	166,321	151,363
SUPPLIES, SERVICES & CHARGES						
499-310	OFFICE SUPPLIES	5,000	5,800	3,489	4,118	5,265
499-320	OPERATING EQUIPMENT	6,599	6,974	6,974	6,468	4,793
499-410	PROFESSIONAL SERVICES	1,200	1,200	-	900	-
499-417	BONDS	1,000	500	604	3,912	482
499-419	DUES & SUBSCRIPTIONS	450	340	225	85	85
499-428	TRAVEL/CONFERENCE/TRAINING	10,000	8,250	3,431	6,529	2,719
499-435	TELEPHONE	7,000	6,868	5,151	7,440	6,868
499-440	COPIER RENTAL	3,771	3,834	3,427	3,750	3,975
499-445	REPAIRS & MAINTENANCE	500	1,500	100	-	-
499-495	AUTO TERMINAL LEASE	4,500	1,500	1,500	875	-
TOTAL OTHER SERVICES & CHARG		40,020	36,766	24,901	34,077	24,187
TOTAL COUNTY TAX ASSESSOR		620,813	618,158	554,670	569,117	507,191

COUNTY JAIL						101-512
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
512-103	DEPUTIES / ASSISTANTS / ADMI	2,756,100	2,746,500	2,566,292	2,695,202	2,551,031
512-114	PART-TIME HELP	-	2,500	-	-	-
512-115	INCENTIVE	55,000	52,500	47,248	49,390	49,210
512-116	UNIFORM ALLOWANCE	-	-	-	-	-
512-120	OVERTIME	50,000	35,000	84,808	33,423	25,964
512-125	LONGEVITY	56,675	53,200	52,600	48,425	50,650
TOTAL PERSONNEL		2,917,775	2,889,700	2,750,947	2,826,440	2,676,855
BENEFITS						
512-201	SOCIAL SECURITY (FICA)	180,875	179,164	168,840	173,226	165,618
512-202	MEDICARE	42,306	41,898	39,488	40,513	36,690
512-203	RETIREMENT	305,158	299,955	282,793	286,348	281,010
512-204	HEALTH INSURANCE	773,446	780,824	685,512	730,668	682,198
512-205	UNEMPLOYMENT	4,671	4,337	3,109	3,652	3,933
512-206	WORKERS COMPENSATION	56,053	55,520	36,132	54,597	55,308
512-207	GROUP TERM LIFE	4,160	-	-	-	-
TOTAL BENEFITS		1,366,669	1,361,698	1,215,874	1,289,004	1,224,756
SUPPLIES, SERVICES & CHARGES						
512-310	OFFICE SUPPLIES	15,500	15,980	15,963	14,131	11,593
512-312	FORMS & PRINTING	5,000	4,031	2,394	1,654	1,704
512-315	FURNITURE/EQUIPMENT <\$500	4,000	4,000	1,442	-	-
512-320	OPERATING EQUIPMENT \$500<\$50	13,000	12,000	10,256	-	9,204
512-321	MAINTENANCE SUPPLIES	22,000	22,000	18,070	21,877	13,201
512-322	OPERATING - VIDEO VISITATION	-	-	-	-	133
512-325	KITCHEN SUPPLIES	5,000	5,000	5,000	5,000	4,999
512-330	JANITORIAL SUPPLIES	45,000	50,044	50,041	52,872	47,810
512-335	RADIOS	3,500	3,500	3,474	3,260	3,560
512-345	BUILDING MAINTENANCE SUPPLIE	-	-	-	336	-
512-350	INMATE SUPPLIES	30,000	27,637	27,627	29,115	31,897
512-351	INMATE LINEN & BEDDING	5,000	2,741	2,741	767	4,998
512-352	INMATE CLOTHING	10,000	8,046	8,046	9,835	9,806
512-380	GROCERIES	268,000	260,000	232,172	237,257	202,164
512-385	COUNTY FARM	35,000	35,000	15,425	26,160	26,945
512-390	COMPUTER SUPPLIES	-	-	-	-	-
512-410	INTERPRETER	500	500	-	-	-
512-417	BONDS	500	500	213	497	142
512-419	DUES & SUBSCRIPTIONS	1,200	1,200	950	997	1,033
512-420	DOCUMENT PRESERVATION	3,000	3,000	2,950	1,789	1,717
512-428	SCHOOLS & TRAINING	20,000	19,520	11,204	7,681	12,574
512-435	UTILITIES	182,000	150,000	174,047	166,472	169,788
512-436	INTERNET	-	-	-	-	-
512-440	COPIER RENTAL	5,147	5,146	4,717	4,969	4,573
512-445	REPAIRS & MAINTENANCE	140,000	140,000	65,201	115,924	119,425
512-450	MAINT CONTRACT - MECHANICAL	22,000	22,000	2,110	16,594	22,871
512-451	MAINT CONTRACT - CELL PHONE	1,920	1,920	130	1,998	1,829
512-452	MAINT CONTRACT - ELEVATOR	10,000	10,000	7,087	7,904	7,353
512-455	MAINT CONTRACT - ALARM	10,000	10,000	8,974	8,320	10,426

ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
512-456	MAINT CONTRACT - EXTERMINATO	1,300	1,300	1,338	1,416	1,159
512-457	MAINT CONTRACT - COMPUTER	20,000	18,000	18,584	17,599	124,720
512-459	MAINT CONTRACT - TLETS	-	-	-	-	-
512-460	INMATE MEDICAL - CONTRACT	395,000	380,000	347,074	312,259	293,768
512-465	EXTRADITION OF PRISONERS / T	22,000	22,000	7,104	3,185	230
512-470	INMATE PRESCRIPTION	5,000	2,500	3,427	24,461	12,918
512-471	INMATE PHYSICIAN SERVICES	25,000	25,000	2,609	3,403	21,809
512-472	INMATE HOSPITAL	4,000	-	3,500	1,352	377
512-473	INMATE LAB / X-RAY	1,000	-	-	-	(283)
512-474	INMATE MEDICAL SUPPLIES - OT	-	-	900	975	-
512-475	OUT OF COUNTY INMATE HOUSING	20,000	20,000	-	-	-
512-476	INMATE MEDICAL SOFTWARE MAIN	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		1,350,567	1,282,566	1,054,771	1,100,058	1,174,442
512-575	MACHINERY & EQUIPMENT	29,000	28,000	36,190	50,582	21,813
512-576	CAPITAL IMPROVEMENTS	32,000	40,000	36,232	170,852	(27,743)
TOTAL CAPITAL OUTLAY		61,000	68,000	72,422	221,433	(5,930)
TOTAL COUNTY JAIL		5,696,011	5,601,964	5,094,013	5,436,935	5,070,122

CONSTABLE - PCT 1						101-551
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
551-101	CONSTABLE - PCT 1	30,000	23,100	22,138	23,100	22,100
551-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
551-122	TRAVEL ALLOWANCE	9,000	9,000	8,625	-	-
551-125	LONGEVITY	1,125	1,000	1,000	875	750
TOTAL PERSONNEL		41,145	34,120	32,740	24,995	23,870
BENEFITS						
551-201	SOCIAL SECURITY (FICA)	2,551	2,115	1,998	1,517	1,461
551-202	MEDICARE	597	495	467	355	325
551-203	RETIREMENT	3,362	2,607	2,377	2,430	2,400
551-204	HEALTH INSURANCE	10,894	10,998	10,081	10,476	10,057
551-206	WORKERS COMPENSATION	791	656	367	477	471
551-207	GROUP TERM LIFE	59	-	-	-	-
TOTAL BENEFITS		18,254	16,871	15,291	15,254	14,714
SUPPLIES, SERVICES & CHARGES						
551-312	OPERATING SUPPLIES	500	500	223	30	313
551-320	OPERATING EQUIPMENT	800	-	-	713	-
551-370	GAS & OIL	-	-	-	30	-
551-388	AMMO	-	-	-	557	-
551-417	BONDS	-	-	-	356	-
551-419	DUES AND SUBSCRIPTIONS	300	300	421	-	-
551-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
551-429	TRAINING	1,454	1,000	(678)	(111)	-
551-445	REPAIRS & MAINTENANCE	-	-	-	886	1,847
TOTAL OTHER SERVICES & CHARG		3,054	1,800	(34)	2,461	2,160
551-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL CONSTABLE - PCT 1		62,453	52,791	47,996	42,710	40,744

CONSTABLE - PCT 2						101-552
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
552-101	CONSTABLE - PCT 2	30,000	23,100	22,138	23,100	22,100
552-117	CELLULAR ALLOWANCE	1,020	1,020	978	600	600
552-122	TRAVEL ALLOWANCE	9,000	9,000	8,625	6,000	6,000
552-125	LONGEVITY	1,125	1,000	1,000	875	750
TOTAL PERSONNEL		41,145	34,120	32,740	30,575	29,450
BENEFITS						
552-201	SOCIAL SECURITY (FICA)	2,551	2,115	2,030	1,896	1,843
552-202	MEDICARE	597	495	475	443	410
552-203	RETIREMENT	3,362	2,607	2,377	2,430	2,400
552-204	HEALTH INSURANCE	10,894	10,998	10,081	10,476	10,057
552-206	WORKERS COMPENSATION	791	656	300	595	590
552-207	GROUP TERM LIFE	59	-	-	-	-
TOTAL BENEFITS		18,254	16,871	15,263	15,839	15,300
SUPPLIES, SERVICES & CHARGES						
552-312	OPERATING SUPPLIES	500	500	223	22	-
552-320	OPERATING EQUIPMENT	1,750	-	-	713	-
552-370	GAS & OIL	-	-	-	-	-
552-417	BONDS	-	-	-	356	-
552-419	DUES & SUBSCRIPTIONS	300	300	162	-	-
552-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
552-429	TRAINING	1,341	1,641	-	300	-
552-445	REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		3,891	2,441	385	1,391	-
552-575	MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL CONSTABLE - PCT 2		63,290	53,432	48,387	47,805	44,750

CONSTABLE - PCT 3						101-553
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
553-101	CONSTABLE - PCT 3	30,000	23,100	22,138	20,746	22,100
553-117	CELLULAR ALLOWANCE	1,020	1,020	978	893	1,020
553-122	TRAVEL ALLOWANCE	9,000	9,000	8,625	5,250	6,000
553-125	LONGEVITY	200	100	100	-	200
TOTAL PERSONNEL		40,220	33,220	31,840	26,888	29,320
BENEFITS						
553-201	SOCIAL SECURITY (FICA)	2,494	2,060	1,863	1,667	1,836
553-202	MEDICARE	583	482	436	390	407
553-203	RETIREMENT	3,266	2,514	2,287	2,093	2,342
553-204	HEALTH INSURANCE	10,894	10,998	10,081	8,730	10,057
553-206	WORKERS COMPENSATION	773	638	345	585	583
553-207	GROUP TERM LIFE	57	-	-	-	-
TOTAL BENEFITS		18,067	16,692	15,012	13,465	15,224
SUPPLIES, SERVICES & CHARGES						
553-312	OPERATING SUPPLIES	500	600	8	202	138
553-320	OPERATING EQUIPMENT	800	-	-	713	-
553-370	GAS & OIL	-	-	-	-	-
553-417	BONDS	-	-	-	228	-
553-419	DUES & SUBSCRIPTIONS	300	300	-	-	-
553-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
553-429	TRAINING	1,200	1,200	(678)	1,036	1,226
553-445	REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		2,800	2,100	(670)	2,178	1,364
TOTAL CONSTABLE - PCT 3		61,087	52,012	46,182	42,530	45,908

CONSTABLE - PCT 4						101-554
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	BUDGET 2017	BUDGET 2016
PERSONNEL						
554-101	CONSTABLE - PCT 4	30,000	23,100	22,138	17,325	4,023
554-117	CELLULAR ALLOWANCE	1,020	1,020	978	765	125
554-122	TRAVEL ALLOWANCE	9,000	9,000	8,625	4,500	-
554-125	LONGEVITY	5,600	5,400	5,400	-	1,000
TOTAL PERSONNEL		45,620	38,520	37,140	22,590	5,148
BENEFITS						
554-201	SOCIAL SECURITY (FICA)	2,828	2,388	2,224	1,339	333
554-202	MEDICARE	661	559	520	313	61
554-203	RETIREMENT	3,830	3,064	2,818	1,736	536
554-204	HEALTH INSURANCE	10,894	10,998	10,081	7,857	1,676
554-206	WORKERS COMPENSATION	876	740	313	462	468
554-207	GROUP TERM LIFE	65	-	-	-	-
TOTAL BENEFITS		19,154	17,749	15,957	11,707	3,074
SUPPLIES, SERVICES & CHARGES						
554-312	OPERATING SUPPLIES	800	800	8	969	-
554-320	OPERATING EQUIPMENT	1,750	500	-	163	-
554-370	GAS & OIL	-	-	-	-	-
554-417	BONDS	-	-	-	178	(43)
554-419	DUES & SUBSCRIPTIONS	300	300	60	-	35
554-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
554-429	TRAINING	1,356	1,000	(620)	412	-
554-445	REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		4,206	2,600	(552)	1,721	(8)
TOTAL CONSTABLE - PCT 4		68,980	58,869	52,545	36,018	8,215

COUNTY SHERIFF						101-560
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
560-101	COUNTY SHERIFF	76,861	76,861	73,658	76,861	75,861
560-103	DEPUTIES / ASSISTANTS / ADM	1,669,450	1,702,350	1,747,333	1,795,618	1,589,252
560-105	ADMINISTRATIVE ASSISTANTS	150,900	152,400	-	-	-
560-109	BAILIFF	127,800	88,200	80,692	87,097	121,500
560-114	PART-TIME HELP	10,000	7,500	2,500	2,874	7,707
560-115	INCENTIVE	120,000	112,800	94,393	97,373	94,248
560-116	UNIFORM ALLOWANCE	6,000	6,000	5,200	5,800	5,975
560-117	CELLULAR ALLOWANCE	600	-	325	-	-
560-120	OVERTIME	80,000	80,000	46,134	54,411	89,848
560-125	LONGEVITY	65,850	60,625	60,525	71,400	70,450
TOTAL PERSONNEL		2,307,461	2,286,736	2,110,760	2,191,434	2,054,841
BENEFITS						
560-201	SOCIAL SECURITY (FICA)	143,060	141,776	126,765	131,747	125,229
560-202	MEDICARE	33,450	33,160	29,646	30,811	27,820
560-203	RETIREMENT	241,359	237,364	216,198	221,222	214,429
560-204	HEALTH INSURANCE	479,318	494,888	435,319	449,574	403,116
560-205	UNEMPLOYMENT	3,561	3,303	2,283	2,731	2,800
560-206	WORKERS COMPENSATION	41,174	40,733	26,087	39,074	38,344
560-207	GROUP TERM LIFE	3,287	-	-	-	-
TOTAL BENEFITS		945,209	951,224	836,298	875,159	811,739
SUPPLIES, SERVICES & CHARGES						
560-310	OFFICE SUPPLIES	17,000	17,000	16,179	18,730	21,638
560-315	FURNITURE/EQUIPMENT <\$500	2,500	2,500	920	-	-
560-319	VEHICLE EQUIPMENT	-	-	-	69,380	-
560-320	OPERATING EQUIPMENT \$500<\$50	169,850	170,749	49,363	121,965	138,409
560-321	OPERATING SUPPLIES	10,000	8,000	8,147	22,781	781
560-325	TIRES	24,000	24,000	23,360	22,531	11,145
560-340	INVESTIGATIVE / ENFORCEMENT	25,000	25,000	24,541	33,107	27,641
560-370	GAS & OIL	200,000	175,000	153,741	145,271	115,587
560-388	AMMO	20,000	21,000	20,974	-	-
560-390	COMPUTER SUPPLIES	5,000	5,000	4,731	-	-
560-410	INVESTIGATIONS	5,000	5,000	63	5,976	614
560-411	ESTRAYS	2,500	2,500	2,428	49	330
560-417	BONDS	2,000	2,000	450	-	-
560-418	PROFESSIONAL SERVICES	2,000	2,000	1,141	1,674	1,212
560-419	DUES & SUBSCRIPTIONS	4,000	4,000	4,574	3,631	1,130
560-420	DOCUMENT ARCHIVING	5,000	5,000	3,330	4,992	4,320
560-426	UNIFORMS	16,000	16,000	14,235	17,497	30,067
560-428	TRAVEL/CONFERENCE/TRAINING	24,000	24,000	18,418	23,186	18,868
560-429	TRAINING - FIRING RANGE	10,000	5,000	4,258	19,634	18,481
560-430	DATA MODEM SERVICE	15,500	15,500	1,989	13,331	6,107
560-435	TELEPHONE - CRIMESTOPPERS	1,000	600	1,699	767	812
560-436	INTERNET	7,800	7,800	2,840	399	536
560-440	COPIER RENTAL	2,705	5,100	2,481	2,893	2,942
560-444	VEHICLE MAINT. SUPPLY IN HOU	8,000	8,000	1,074	-	-
560-445	REPAIRS & MAINT - VEHICLE	45,000	45,000	60,800	73,405	68,463

ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
560-446	REPAIRS & MAINT - ELECTRONIC	10,000	10,000	4,965	15,110	10,502
560-451	MAINT CONTRACT - CELL PHONE	8,000	7,800	28,406	8,184	7,013
560-457	MAINT CONTRACT - SOFTWARE	20,000	18,600	16,988	3,500	3,500
560-458	MAINT CONTRACT - ELECTRONICS	17,450	-	-	-	-
560-465	EXTRADITION / INMATE TRANSP	-	-	-	-	-
560-494	EMPLOYEE PHYSICAL	10,000	10,000	11,175	9,070	9,287
560-495	MISCELLANEOUS	2,200	2,200	1,304	966	2,380
TOTAL OTHER SERVICES & CHARG		691,505	644,349	484,575	638,029	501,763
560-575	MACHINERY & EQUIPMENT	140,000	169,000	170,805	222,000	191,200
560-576	CAPITAL IMPROVEMENTS	-	-	-	-	53,326
TOTAL CAPITAL OUTLAY		140,000	169,000	170,805	222,000	244,526
TOTAL COUNTY SHERIFF		4,084,175	4,051,309	3,602,438	3,926,622	3,612,868

COMMUNICATIONS						101-561
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
561-103	COMMUNICATIONS OFFICERS	509,700	535,700	448,387	488,812	477,518
561-114	PART-TIME HELP	2,500	2,500	-	2,370	2,011
561-115	INCENTIVE	27,000	27,420	21,860	25,253	21,678
561-116	UNIFORM ALLOWANCE	-	-	-	-	-
561-120	OVERTIME	30,000	30,000	30,453	24,026	29,904
561-125	LONGEVITY	13,800	12,625	12,625	10,725	9,725
TOTAL PERSONNEL		583,000	608,245	513,325	551,185	540,836
BENEFITS						
561-201	SOCIAL SECURITY (FICA)	36,146	35,696	31,416	33,748	33,406
561-202	MEDICARE	8,454	8,349	7,348	7,893	7,430
561-203	RETIREMENT	60,978	59,763	52,760	55,851	56,780
561-204	HEALTH INSURANCE	141,617	142,968	119,140	130,944	127,388
561-205	UNEMPLOYMENT	932	865	569	714	769
561-206	WORKERS COMPENSATION	2,193	2,165	1,054	1,805	2,053
561-207	GROUP TERM LIFE	830	-	-	-	-
TOTAL BENEFITS		251,150	249,806	212,286	230,955	227,826
SUPPLIES, SERVICES & CHARGES						
561-310	OFFICE SUPPLIES	8,000	8,000	4,897	6,665	6,305
561-315	FURNITURE/EQUIPMENT <\$500	2,000	2,000	583	-	-
561-316	COMPUTER SUPPLIES	-	-	-	-	-
561-320	OPERATING EQUIPMENT \$500<\$50	5,000	-	-	5,921	595
561-321	MAINTENANCE SUPPLIES	1,750	1,750	1,049	477	648
561-390	COMPUTER SUPPLIES	150	150	-	150	-
561-417	BONDS	-	-	-	-	-
561-419	DUES/SUBSCRIPTIONS/SOFTWARE	-	-	-	-	2,138
561-428	TRAVEL/CONFERENCE/TRAINING	5,000	5,000	2,327	3,741	4,047
561-435	TELEPHONE - UVERSE BACKUP LA	-	-	879	234	366
561-436	INTERNET	900	900	-	760	684
561-440	COPIER RENTAL	1,942	2,208	1,824	2,208	2,392
561-445	REPAIRS & MAINTENANCE	10,000	10,000	4,208	8,609	4,467
561-446	REPAIRS & MAINT - ELECTR / T	20,000	20,000	11,817	13,086	17,908
561-451	MAINT CONTRACT - CELL PHONE	1,000	1,000	-	-	204
561-457	COMPUTER MAINTENANCE	35,000	34,250	22,946	29,370	5,941
561-458	REPAIRS & MAINT - EVENTIDE	5,070	5,070	5,064	4,797	4,531
TOTAL OTHER SERVICES & CHARG		95,812	90,328	55,595	76,019	50,227
561-573	CAPITAL LEASE PRINCIPAL	-	-	-	-	11,542
561-574	CAPITAL LEASE INTEREST	-	-	-	-	582
561-575	MACHINERY & EQUIPMENT	20,000	-	-	17,884	-
TOTAL CAPITAL OUTLAY		20,000	-	-	17,884	12,124
TOTAL COMMUNICATIONS		949,962	948,379	781,206	876,043	831,013

HIGHWAY PATROL						101-565
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
565-103	DEPUTIES / ASSISTANTS / ADM	70,168	70,168	67,244	64,988	62,988
565-125	LONGEVITY	8,150	7,800	7,800	7,450	6,850
TOTAL PERSONNEL		78,318	77,968	75,044	72,438	69,838
BENEFITS						
565-201	SOCIAL SECURITY (FICA)	4,856	4,834	4,573	4,408	4,285
565-202	MEDICARE	1,136	1,131	1,070	1,031	956
565-203	RETIREMENT	8,192	8,094	7,698	7,358	7,345
565-204	HEALTH INSURANCE	21,787	21,995	20,162	20,951	20,114
565-205	UNEMPLOYMENT	125	117	86	95	98
565-206	WORKERS COMPENSATION	294	294	153	243	268
565-207	GROUP TERM LIFE	111	-	-	-	-
TOTAL BENEFITS		36,501	36,465	33,742	34,086	33,066
SUPPLIES, SERVICES & CHARGES						
565-310	OFFICE SUPPLIES	200	200	71	146	-
565-320	OPERATING EQUIPMENT	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		200	200	71	146	-
TOTAL HIGHWAY PATROL		115,019	114,633	108,857	106,670	102,904

LICENSE & WEIGHT						101-566
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
566-310	OFFICE SUPPLIES	350	102	24	334	352
566-320	OPERATING EQUIPMENT	-	-	-	-	-
566-424	WEIGHTS	1,200	950	945	1,078	1,036
566-435	TELEPHONE	-	-	-	-	-
566-495	MISCELLANEOUS	1,850	2,348	2,053	1,510	1,583
TOTAL OTHER SERVICES & CHARG		3,400	3,400	3,022	2,921	2,971
TOTAL LICENSE & WEIGHT		3,400	3,400	3,022	2,921	2,971

EMERGENCY MANAGEMENT						101-568
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
568-310	OFFICE SUPPLIES	1,500	2,000	-	205	-
568-319	VEHICLE EQUIPMENT	3,000	3,000	-	2,380	-
568-320	OPERATING EQUIPMENT \$500<\$50	19,000	19,000	18,575	10,284	-
568-321	MAINTENANCE SUPPLIES	2,000	2,000	1,002	1,542	150
568-330	JANITORIAL SUPPLIES	100	100	-	87	-
568-419	DUES & SUBSCRIPTIONS	7,000	10,000	5,000	3,000	8,000
568-428	TRAVEL/CONFERENCE/TRAINING	3,000	2,000	-	300	-
568-435	TELEPHONE - UVERSE BACKUP LA	-	-	-	-	144
568-436	INTERNET	1,800	1,800	1,450	1,728	1,440
568-445	REPAIRS & MAINT - MCC	8,000	6,000	5,058	7,314	1,045
568-446	REPAIRS & MAINT - EOC	6,000	6,000	1,191	3,755	4,260
568-450	CODE RED SERVICES	-	-	-	-	-
568-451	EMERGENCY SERVICES	14,800	11,471	11,471	(311)	10,607
568-452	WEBEOC - TARRANT COUNTY	-	-	-	-	-
568-453	CORAD	5,000	5,000	5,000	5,000	5,000
568-454	CERT	5,000	2,000	1,797	1,734	-
568-455	MAINT CONTRACT - CELL PHONE	1,000	1,000	432	737	1,291
568-495	MISCELLANEOUS	3,000	3,000	2,114	-	533
568-496	HMEP GRANT	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		80,200	74,371	53,089	37,755	32,470
568-560	MODEM & SATELLITE SERVICE	2,400	2,400	529	-	-
568-575	MACHINERY & EQUIPMENT	-	-	7,500	36,886	24,981
TOTAL CAPITAL OUTLAY		2,400	2,400	8,029	36,886	24,981
TOTAL EMERGENCY MANAGEMENT		82,600	76,771	61,117	74,641	57,451

CSCD - GENERAL						101-571
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
571-312	COPY & POSTAGE SUPPLIES	1,400	1,400	1,150	1,126	-
571-435	TELEPHONE & INTERNET	3,200	-	-	-	-
571-440	COPIER RENTAL	5,268	5,267	5,139	8,241	9,739
571-445	REPAIR & MAINTENANCE	300	5,000	3,273	10,257	-
571-447	RENT	62,541	62,541	67,753	-	-
TOTAL OTHER SERVICES & CHARG		72,709	74,208	77,314	19,624	9,739
TOTAL CSCD - GENERAL		72,709	74,208	77,314	19,624	9,739

JUVENILE PROBATION - LOCAL MATCH						101-572
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
572-103	PROBATION OFFICER	35,500	35,500	35,500	28,247	55,409
572-111	MERIT ALLOWANCE	-	8,000	8,000	8,000	-
572-114	PART TIME HELP	-	-	-	576	-
572-125	LONGEVITY	100	-	-	2,800	2,450
TOTAL PERSONNEL		35,600	43,500	43,500	39,623	57,859
BENEFITS						
572-201	SOCIAL SECURITY (FICA)	2,207	2,201	2,592	2,444	2,819
572-202	MEDICARE	516	515	606	572	659
572-203	RETIREMENT	3,724	3,685	4,330	4,004	4,787
572-204	HEALTH INSURANCE	10,894	10,998	10,081	8,730	10,629
572-205	UNEMPLOYMENT	57	53	38	52	66
572-206	WORKERS COMPENSATION	111	110	249	277	108
572-207	GROUP TERM LIFE	51	-	-	-	-
TOTAL BENEFITS		17,560	17,562	17,897	16,079	19,067
SUPPLIES, SERVICES & CHARGES						
572-310	OFFICE SUPPLIES	2,899	3,000	3,373	1,856	1,054
572-311	POSTAGE	500	100	79	-	-
572-312	COPY & POSTAGE SUPPLIES	200	150	146	119	77
572-320	OPERATING EQUIPMENT	-	-	-	-	-
572-410	RESIDENTIAL SERVICES	1,075	2,295	5,728	-	-
572-411	NON-RESIDENTIAL SERVICES	3,100	2,350	2,340	2,093	2,213
572-415	AUDIT	5,000	5,000	5,000	4,750	4,500
572-417	BONDS	100	100	169	69	119
572-428	TRAVEL/CONFERENCE/TRAINING	15,000	10,145	8,680	13,387	7,725
572-435	TELEPHONE	500	-	-	48	343
572-440	COPIER RENTAL	1,822	1,819	1,821	829	1,970
572-445	REPAIRS & MAINTENANCE	1,500	-	-	2,948	-
572-495	MISCELLANEOUS	-	-	-	121	168
TOTAL OTHER SERVICES & CHARG		31,696	24,959	27,335	26,219	18,169
572-576	CAPITAL IMPROVEMENTS	-	-	-	-	4,300
TOTAL CAPITAL OUTLAY		-	-	-	-	4,300
JUVENILE PLACEMENT						
572-631	DETENTION/PRE ADJ - ICC	22,000	22,055	22,053	9,120	10,110
572-671	SECURE POST ADJ - ICC	-	-	-	-	-
572-696	YOUTH SERVICES - EXC	2,080	860	858	-	-
TOTAL JUVENILE PLACEMENT		24,080	22,915	22,911	9,120	10,110
TOTAL JUVENILE PROBATION		108,936	108,936	111,643	91,040	109,505

INDIGENT HEALTH CARE - UPL						101-630
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PERSONNEL						
630-102	IHC ADMINISTRATOR	-	-	-	-	-
630-105	ADMINISTRATIVE ASSISTANT	-	-	-	-	-
630-125	LONGEVITY	-	-	-	-	-
TOTAL PERSONNEL		-	-	-	-	-
BENEFITS						
630-201	SOCIAL SECURITY (FICA)	-	-	-	-	-
630-202	MEDICARE	-	-	-	-	-
630-203	RETIREMENT	-	-	-	-	-
630-204	HEALTH INSURANCE	-	-	-	-	-
630-205	UNEMPLOYMENT	-	-	-	-	-
630-206	WORKERS COMPENSATION	-	-	-	-	-
TOTAL BENEFITS		-	-	-	-	-
SUPPLIES, SERVICES & CHARGES						
630-310	OFFICE SUPPLIES	-	-	-	-	-
630-320	OPERATING EQUIPMENT	-	-	-	-	-
630-428	TRAVEL/CONFERENCE/TRAINING	-	-	-	-	-
630-440	COPIER RENTAL	-	-	-	-	-
630-455	MAINT CONTRACT - ALARM	-	-	-	-	-
630-459	MAINT CONTRACT - SOFTWARE	-	-	-	-	-
630-471	PHYSICIAN - NON-EMERGENCY	-	-	-	-	-
630-472	PRESCRIPTION DRUGS	-	-	-	-	-
630-473	HOSPITAL - INPATIENT	-	-	-	-	-
630-474	HOSPITAL - OUTPATIENT	-	-	-	-	-
630-475	LABORATORY / X-RAY	-	-	-	-	-
630-484	INTERGOVERNMENTAL TRANSFER U	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER SERVICES & CHARG		500,000	500,000	500,000	500,000	500,000
TOTAL INDIGENT HEALTH CARE - UPL		500,000	500,000	500,000	500,000	500,000
GENERAL FUND						
		22,669,482.92	22,146,643.18	20,296,973.37	20,815,044.79	19,480,607.07

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

FLOOD CONTROL FUND - This fund is used to account for revenues and expenditures relating to specific flood control projects.

ROAD AND BRIDGE FUNDS - These funds, reported by commissioner's precinct, are used to account for revenues and expenditures relating to road construction and maintenance.

SHERIFF SEIZURE FUND - This fund is used to account for money and property forfeited to the County Sheriff's Office as a result of drug seizures under Chapter 59 of the *Texas Code of Criminal Procedure*.

DISTRICT ATTORNEY FORFEITURE FUND - This fund is used to account for money and property forfeited to the District Attorney's Office as a result of drug seizures under Chapter 59 of the *Texas Code of Criminal Procedure*.

FLOOD CONTROL						171-620
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	278,200	278,200	276,803	263,472	259,183
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	2,000	2,000	2,304	2,176	2,223
318-000	DELINQUENT PROPERTY TAXES	5,000	5,000	5,603	5,121	5,210
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	2,000	2,000	2,040	1,988	1,405
TOTAL PROPERTY TAXES		287,200	287,200	286,750	272,756	268,022
OTHER REVENUE						
360-000	INTEREST REVENUE	5,500	5,000	6,426	5,327	5,128
TOTAL OTHER REVENUE		5,500	5,000	6,426	5,327	5,128
TOTAL RECEIPTS		292,700	292,200	293,176	278,083	273,150
EXPENDITURES						
SUPPLIES, SERVICES & CHARGES						
620-320	OPERATING EQUIPMENT	-	-	-	-	900
620-410	PROFESSIONAL SERVICES	100,000	100,000	36,254	40,866	74,225
620-445	REPAIRS & MAINTENANCE	300,000	300,000	142,221	132,795	271,069
620-575	MACHINERY & EQUIPMENT	-	-	-	-	7,714
620-576	FLOOD CONTROL- -	-	-	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		400,000	400,000	178,475	173,661	353,908
TOTAL EXPENDITURES		400,000	400,000	178,475	173,661	353,908
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(107,300)	(107,800)	114,702	104,423	(80,758)
Beginning Fund Balance		951,110	846,536	846,536	927,294	755,419
ENDING FUND BALANCE		843,810	738,736	961,238	1,031,717	674,661

ROAD & BRIDGE PCT 1						211-611
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	850,000	805,700	814,842	773,304	759,273
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	6,000	6,000	6,909	6,703	6,485
318-000	DELINQUENT PROPERTY TAXES	15,000	15,000	16,815	15,671	15,089
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	(1)	-
318-020	DELINQUENT PENALTY & INTERES	5,000	5,000	6,015	6,093	3,956
TOTAL PROPERTY TAXES		876,000	831,700	844,582	801,770	784,804
INTERGOVERNMENTAL						
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,796	10,796	10,796
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	14,048	28,771	72,183
333-065	STATE OF TEXAS - FEMA	-	-	-	-	885,084
TOTAL INTERGOVERNMENTAL		34,500	34,500	24,844	39,568	968,063
LICENSE & PERMITS						
335-010	VEHICLE REGISTRATION	213,000	213,000	198,488	210,240	214,822
TOTAL LICENSE & PERMITS		213,000	213,000	198,488	210,240	214,822
FINES & FORFEITURES						
350-010	COUNTY COURT FINES	57,000	57,000	51,302	57,280	56,087
350-020	DISTRICT COURT FINES	29,500	29,500	21,385	26,902	28,386
TOTAL FINES & FORFEITURES		86,500	86,500	72,686	84,182	84,473
OTHER REVENUE						
360-000	INTEREST REVENUE	3,000	1,500	3,659	2,195	1,927
363-000	REVENUE - UNION PACIFIC	-	-	-	-	-
365-000	SALE OF SURPLUS EQUIPMENT	-	-	-	3,492	-
366-000	IN LIEU OF TAXES - CORPORATE	-	-	-	-	-
370-000	OTHER REVENUE	-	-	550	-	996
TOTAL OTHER REVENUE		3,000	1,500	4,209	5,687	2,923
TOTAL RECEIPTS		1,213,000	1,167,200	1,144,808	1,141,446	2,055,084
EXPENDITURES						
PERSONNEL						
611-101	ELECTED OFFICIAL	55,697	55,697	53,376	55,697	55,097
611-103	DEPUTIES / ASSISTANTS / ADMI	261,117	261,117	248,895	256,917	245,875
611-114	PART-TIME HELP	-	-	-	-	-
611-117	CELLULAR ALLOWANCE	1,620	1,620	1,553	1,620	1,620
611-120	OVERTIME	-	-	-	-	5,513
611-122	TRAVEL ALLOWANCE	12,000	12,000	11,500	12,000	12,000
611-125	LONGEVITY	10,250	9,350	9,350	9,575	8,575
TOTAL PERSONNEL		340,684	339,784	324,674	335,809	328,680
BENEFITS						
611-201	SOCIAL SECURITY (FICA)	21,123	21,067	19,700	20,373	20,023
611-202	MEDICARE	4,941	4,927	4,607	4,765	4,476
611-203	RETIREMENT	35,636	35,270	32,028	32,652	33,096
611-204	HEALTH INSURANCE	87,149	87,980	79,732	82,931	79,618
611-205	UNEMPLOYMENT	434	405	293	345	369
611-206	WORKERS COMPENSATION	8,174	8,151	5,564	7,998	8,619
611-207	GROUP TERM LIFE	486	-	-	-	-
TOTAL BENEFITS		157,943	157,800	141,925	149,064	146,201

ROAD & BRIDGE PCT 1						211-611
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
611-310	OFFICE SUPPLIES	50	20	37	-	18
611-320	OPERATING EQUIPMENT	3,000	7,500	6,759	3,495	4,840
611-321	MAINTENANCE SUPPLIES	25,000	20,000	26,806	23,338	6,263
611-322	SIGN SUPPLIES	2,000	2,500	2,154	2,449	717
611-324	BLADES	8,000	10,000	7,374	5,703	8,310
611-325	TIRES	13,000	18,000	12,585	18,623	15,944
611-330	JANITORIAL SUPPLIES	200	200	175	200	84
611-335	YARD MAINTENANCE SUPPLIES	250	500	167	239	30
611-370	GAS & OIL	60,000	70,000	64,969	60,647	61,922
611-375	CULVERTS	5,000	6,000	4,541	5,990	16,703
611-376	ROAD MATERIAL	300,000	368,000	269,431	302,370	801,517
611-377	BRIDGE MATERIAL	-	-	-	-	-
611-417	INSURANCE/BONDS/PERMITS	1,500	1,500	1,118	1,296	308
611-426	UNIFORMS	1,000	1,500	96	896	1,613
611-428	TRAVEL/CONFERENCE/TRAINING	-	-	-	-	976
611-430	UTILITIES	4,000	4,000	3,652	4,045	3,833
611-435	TELEPHONE	750	1,500	523	1,413	1,380
611-445	REPAIRS & MAINTENANCE	80,000	60,000	94,999	16,092	66,172
611-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	11,207	-	-
611-447	CONTRACTOR BRIDGE REPAIRS	-	-	-	-	56,800
611-448	MACHINE HIRE	2,500	2,000	2,646	1,790	-
611-449	CONTRACTOR ROAD REPAIRS	-	-	-	-	105,750
611-450	MAINT CONTRACT	500	500	588	494	494
611-453	HAULING	250,000	300,000	254,990	361,546	-
611-476	ECONOMIC DEVELOPMENT	9,040	-	-	6,514	8,739
611-494	EMPLOYEE PHYSICAL	-	-	-	98	-
611-495	MISCELLANEOUS	1,500	1,500	405	1,363	2,172
TOTAL OTHER SERVICES & CHARG		778,790	886,720	765,222	818,597	1,164,581
CAPITAL OUTLAY						
611-573	CAPITAL LEASE PRINCIPAL	134,570	80,023	94,628	91,978	92,301
611-574	CAPITAL LEASE INTEREST	5,905	2,588	4,557	7,539	1,438
611-575	MACHINERY & EQUIPMENT	-	-	-	5,454	-
611-577	CAPITAL LEASE ISSUED	-	-	-	-	-
TOTAL CAPITAL OUTLAY		140,475	82,611	99,185	104,971	93,740
TOTAL EXPENDITURES		1,417,892	1,466,915	1,331,006	1,408,442	1,733,202
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(204,892)	(580,195)	(1,331,006)	(1,401,928)	(1,724,463)
Beginning Fund Balance		174,633	441,662	441,662	119,745	242,872
ENDING FUND BALANCE		(30,259)	(138,533)	(889,344)	(1,282,183)	(1,481,591)

ROAD & BRIDGE PCT 2						212-612
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	850,000	805,700	814,842	773,304	759,273
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	6,000	6,000	6,909	6,520	6,668
318-000	DELINQUENT PROPERTY TAXES	15,000	15,000	16,815	15,192	15,567
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	5,000	5,000	6,015	5,869	4,180
TOTAL PROPERTY TAXES		876,000	831,700	844,582	800,885	785,689
INTERGOVERNMENTAL						
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,796	10,796	10,796
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	14,048	28,771	13,176
333-025	STATE OF TEXAS - CERTZ	500	-	312	-	-
333-065	STATE OF TEXAS - FEMA	-	-	-	-	414,981
TOTAL INTERGOVERNMENTAL		35,000	34,500	25,157	39,568	438,953
LICENSE & PERMITS						
335-010	VEHICLE REGISTRATION	213,000	213,000	198,488	210,240	214,822
TOTAL LICENSE & PERMITS		213,000	213,000	198,488	210,240	214,822
FINES & FORFEITURES						
350-010	COUNTY COURT FINES	57,000	57,000	51,302	57,280	56,087
350-020	DISTRICT COURT FINES	29,500	29,500	21,385	26,902	28,386
TOTAL FINES & FORFEITURES		86,500	86,500	72,686	84,182	84,473
OTHER REVENUE						
360-000	INTEREST REVENUE	3,000	2,000	3,524	2,651	1,818
365-000	SALE OF SURPLUS PROPERTY	-	-	-	-	-
366-000	IN LIEU OF TAXES - CORPORATE	-	-	-	-	-
370-000	OTHER REVENUE	-	-	10	4,602	(993)
TOTAL OTHER REVENUE		3,000	2,000	3,533	7,253	826
TOTAL RECEIPTS		1,213,500	1,167,700	1,144,445	1,142,127	1,524,762
PERSONNEL						
612-101	ELECTED OFFICIAL	55,697	55,697	53,376	55,697	55,097
612-103	DEPUTIES / ASSISTANTS / ADMI	297,223	297,223	262,597	289,520	283,683
612-114	PART-TIME HELP	19,000	19,000	15,886	17,000	17,073
612-117	CELLULAR ALLOWANCE	1,620	1,620	1,553	1,620	1,620
612-120	OVERTIME	-	-	-	931	6,857
612-122	TRAVEL ALLOWANCE	12,000	12,000	11,500	12,000	12,000
612-125	LONGEVITY	11,775	14,375	14,375	14,825	13,400
TOTAL PERSONNEL		397,315	399,915	359,287	391,593	389,730
BENEFITS						
612-201	SOCIAL SECURITY (FICA)	24,634	24,794	22,100	24,050	24,080
612-202	MEDICARE	5,763	5,798	5,169	5,625	5,355
612-203	RETIREMENT	41,559	39,539	35,552	38,318	39,535
612-204	HEALTH INSURANCE	98,042	98,978	83,398	93,407	89,675
612-205	UNEMPLOYMENT	525	496	335	418	452
612-206	WORKERS COMPENSATION	9,980	10,067	5,964	9,693	9,658
612-207	GROUP TERM LIFE	566	-	-	-	-
TOTAL BENEFITS		181,069	179,672	152,518	171,510	168,756

ROAD & BRIDGE PCT 2						212-612
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
612-310	OFFICE SUPPLIES	100	15	34	134	-
612-320	OPERATING EQUIPMENT	4,000	5,000	2,759	3,500	-
612-321	MAINTENANCE SUPPLIES	42,000	12,000	23,400	32,173	7,647
612-322	SIGN SUPPLIES	3,500	3,985	3,129	844	1,562
612-324	BLADES	12,000	10,000	14,161	9,752	3,714
612-325	TIRES	12,000	10,000	9,273	9,706	4,511
612-330	JANITORIAL SUPPLIES	500	750	533	554	337
612-335	YARD MAINTENANCE SUPPLIES	400	500	335	231	158
612-370	GAS & OIL	80,000	70,000	63,726	56,872	50,206
612-375	CULVERTS	6,000	7,000	6,325	5,988	13,678
612-376	ROAD MATERIAL	350,000	400,000	287,856	351,844	537,640
612-377	BRIDGE MATERIAL	3,000	4,000	2,969	-	279
612-417	INSURANCE/BONDS/PERMITS	1,500	38	1,418	1,418	383
612-426	UNIFORMS	4,000	4,000	2,512	2,916	2,876
612-430	UTILITIES	3,000	3,000	2,899	2,606	1,833
612-435	TELEPHONE	2,000	2,000	1,432	1,721	1,279
612-445	REPAIRS & MAINTENANCE	30,000	60,000	24,768	29,664	60,296
612-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	9,095	11,500	10,772
612-447	CONTRACTOR BRIDGE REPAIRS	40,000	31,000	500	1,378	46,318
612-448	MACHINE HIRE	10,000	15,000	5,404	5,192	600
612-449	CONTRACTOR ROAD REPAIRS	10,000	19,763	-	-	11,230
612-450	MAINT CONTRACT	1,000	2,000	970	953	493
612-453	HAULING	-	-	-	2,831	-
612-466	PROPERTY LEASE	2,000	2,000	2,000	1,800	-
612-476	ECONOMIC DEVELOPMENT	-	-	-	6,514	8,739
612-494	EMPLOYEE PHYSICAL	-	-	-	98	-
612-495	MISCELLANEOUS	5,000	7,000	2,367	3,398	(1,337)
TOTAL OTHER SERVICES & CHARG		633,500	680,550	467,865	543,585	763,215
CAPITAL OUTLAY						
612-573	CAPITAL LEASE PRINCIPAL	79,605	77,502	75,325	97,187	82,475
612-574	CAPITAL LEASE INTEREST	20,630	23,954	24,903	9,736	5,560
612-575	MACHINERY & EQUIPMENT	20,000	18,771	16,712	5,417	133,652
612-577	CAPITAL LEASE ISSUED	-	-	-	-	-
TOTAL CAPITAL OUTLAY		120,235	120,227	116,939	112,340	221,687
TOTAL EXPENDITURES		1,332,119	1,380,364	1,096,609	1,219,028	1,543,388
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(118,619)	(212,664)	47,837	(76,901)	(18,626)
TOTAL OTHER FINANCING SOURCES					133,652	-
Beginning Fund Balance		300,474	376,552	376,552	262,350	318,111
ENDING FUND BALANCE		181,855	163,888	424,389	319,101	299,485

ROAD & BRIDGE PCT 3						213-613
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	850,000	805,700	814,842	773,304	759,273
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	6,000	6,000	6,909	6,520	6,668
318-000	DELINQUENT PROPERTY TAXES	15,000	15,000	16,815	15,192	15,567
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	5,000	5,000	6,015	5,869	4,180
TOTAL PROPERTY TAXES		876,000	831,700	844,582	800,885	785,689
INTERGOVERNMENTAL						
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,796	10,796	10,796
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	14,048	28,771	13,176
333-065	STATE OF TEXAS - FEMA	-	-	-	174,979	519,958
TOTAL INTERGOVERNMENTAL		34,500	34,500	24,844	214,547	543,931
LICENSE & PERMITS						
335-010	VEHICLE REGISTRATION	213,000	213,000	198,488	210,240	214,822
TOTAL LICENSE & PERMITS		213,000	213,000	198,488	210,240	214,822
FINES & FORFEITURES						
350-010	COUNTY COURT FINES	57,000	57,000	51,302	57,280	56,087
350-020	DISTRICT COURT FINES	29,000	29,500	21,385	9,746	28,386
TOTAL FINES & FORFEITURES		86,000	86,500	72,686	67,027	84,473
OTHER REVENUE						
360-000	INTEREST REVENUE	3,000	1,500	4,407	2,089	1,487
370-000	OTHER REVENUE	-	-	-	33	10,478
TOTAL OTHER REVENUE		3,000	1,500	4,407	2,122	11,965
TOTAL RECEIPTS		1,212,500	1,167,200	1,145,006	1,294,819	1,640,879
PERSONNEL						
613-101	ELECTED OFFICIAL	55,697	55,697	53,376	55,697	55,097
613-103	DEPUTIES / ASSISTANTS / ADM	297,223	297,223	213,994	234,933	258,123
613-114	PART-TIME HELP	15,000	17,000	3,530	12,840	26,328
613-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
613-120	OVERTIME	-	-	-	(1,404)	6,090
613-122	TRAVEL ALLOWANCE	12,000	12,000	11,500	12,000	12,000
613-125	LONGEVITY	2,700	1,950	1,950	8,075	7,650
TOTAL PERSONNEL		383,640	384,890	285,328	323,161	366,308
BENEFITS						
613-201	SOCIAL SECURITY (FICA)	23,787	23,864	17,352	19,390	21,435
613-202	MEDICARE	5,564	5,583	4,058	4,535	4,753
613-203	RETIREMENT	40,128	38,189	28,054	31,459	37,128
613-204	HEALTH INSURANCE	98,042	98,978	69,651	73,329	82,132
613-205	UNEMPLOYMENT	504	473	246	331	420
613-206	WORKERS COMPENSATION	9,582	9,624	5,894	9,716	10,553
613-207	GROUP TERM LIFE	548	-	-	-	-
TOTAL BENEFITS		178,155	176,711	125,254	138,759	156,420

ROAD & BRIDGE PCT 3						213-613
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
613-310	OFFICE SUPPLIES	300	500	153	130	-
613-320	OPERATING EQUIPMENT	4,000	4,000	-	-	-
613-321	MAINTENANCE SUPPLIES	25,000	30,000	13,871	21,403	4,750
613-322	SIGN SUPPLIES	4,000	4,500	811	504	-
613-324	BLADES	6,800	6,800	4,911	2,242	1,800
613-325	TIRES	25,000	30,000	14,695	23,575	11,432
613-330	JANITORIAL SUPPLIES	300	500	4	272	70
613-335	YARD MAINTENANCE SUPPLIES	1,500	1,000	2,504	934	1,093
613-370	GAS & OIL	50,000	60,000	50,035	49,352	51,040
613-375	CULVERTS	5,000	10,000	-	2,489	55,632
613-376	ROAD MATERIAL	350,000	471,560	179,156	416,962	772,078
613-377	BRIDGE MATERIAL	10,000	20,000	-	18,826	-
613-417	INSURANCE/BONDS/PERMITS	1,700	1,682	1,418	1,596	383
613-426	UNIFORMS	1,500	2,000	463	2,266	1,161
613-430	UTILITIES	4,000	5,000	5,112	4,660	5,231
613-435	TELEPHONE	2,500	3,000	2,816	2,972	2,510
613-445	REPAIRS & MAINTENANCE	40,000	50,000	21,139	33,291	68,505
613-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	-	14,431	15,865
613-447	CONTRACTOR BRIDGE REPAIRS	15,000	-	-	21,200	-
613-448	MACHINE HIRE	10,000	10,000	-	-	15,915
613-449	CONTRACTOR ROAD REPAIRS	30,000	15,000	30,000	-	-
613-450	MAINT CONTRACT	600	600	493	493	493
613-453	HAULING	100,000	59,000	87,005	137,613	-
613-476	ECONOMIC DEVELOPMENT	9,000	-	-	6,514	8,739
613-494	EMPLOYEE PHYSICAL	400	400	251	895	285
613-495	MISCELLANEOUS	5,000	6,000	85	1,229	1,833
TOTAL OTHER SERVICES & CHARG		713,100	803,042	414,921	763,849	1,018,815
CAPITAL OUTLAY						
613-573	CAPITAL LEASE PRINCIPAL	120,840	20,510	20,510	34,729	39,133
613-574	CAPITAL LEASE INTEREST	4,160	5,612	5,612	6,549	2,116
613-575	MACHINERY & EQUIPMENT	-	9,289	8,500	-	264,747
613-576	CAPITAL IMPROVEMENTS	-	-	-	-	-
613-577	CAPITAL LEASE ISSUED	52,225	-	-	-	-
TOTAL CAPITAL OUTLAY		177,225	35,411	34,622	41,278	305,996
TOTAL EXPENDITURES		1,452,120	1,400,055	860,126	1,267,048	1,847,539
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(239,620)	(232,855)	284,880	27,772	(206,660)
TOTAL OTHER FINANCING SOURCES					264,747	-
Beginning Fund Balance		254,649	226,912	226,912	179,270	113,841
ENDING FUND BALANCE		15,028	(5,943)	511,792	471,789	(92,819)

ROAD & BRIDGE PCT 4						214-614
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	850,000	805,700	814,842	773,304	759,273
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	6,000	6,000	6,909	6,520	6,668
318-000	DELINQUENT PROPERTY TAXES	15,000	15,000	16,815	15,192	15,567
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	5,000	5,000	6,015	5,869	4,180
TOTAL PROPERTY TAXES		876,000	831,700	844,582	800,885	785,689
INTERGOVERNMENTAL						
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,796	10,796	10,796
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	14,048	28,771	13,176
333-065	STATE OF TEXAS - FEMA	-	-	-	48,105	1,821,542
TOTAL INTERGOVERNMENTAL		34,500	34,500	24,844	87,673	1,845,514
LICENSE & PERMITS						
335-010	VEHICLE REGISTRATION	213,000	213,000	198,488	210,240	214,822
TOTAL LICENSE & PERMITS		213,000	213,000	198,488	210,240	214,822
FINES & FORFEITURES						
350-010	COUNTY COURT FINES	57,000	57,000	51,302	57,280	56,087
350-020	DISTRICT COURT FINES	29,500	29,500	21,385	26,902	28,386
TOTAL FINES & FORFEITURES		86,500	86,500	72,686	84,182	84,473
OTHER REVENUE						
360-000	INTEREST REVENUE	6,000	3,500	8,297	4,674	1,784
365-000	SALE OF SURPLUS PROPERTY	-	-	-	-	-
366-000	IN LIEU OF TAXES - CORPORATE	-	-	-	-	-
370-000	OTHER REVENUE	-	-	1,714	1,121	382
TOTAL OTHER REVENUE		6,000	3,500	10,010	5,794	2,166
TOTAL RECEIPTS		1,216,000	1,169,200	1,150,610	1,188,773	2,932,663
PERSONNEL						
614-101	ELECTED OFFICIAL	55,697	55,697	53,376	55,697	55,097
614-103	DEPUTIES / ASSISTANTS / ADMI	297,223	297,223	248,310	256,163	228,497
614-114	PART-TIME HELP	25,000	25,000	26,132	24,276	19,650
614-117	CELLULAR ALLOWANCE	1,620	1,620	1,553	1,620	1,620
614-120	OVERTIME	-	-	-	-	7,027
614-122	TRAVEL ALLOWANCE	12,000	12,000	11,500	12,000	12,000
614-125	LONGEVITY	7,025	5,575	5,575	6,575	5,350
TOTAL PERSONNEL		398,565	397,115	346,447	356,331	329,241
BENEFITS						
614-201	SOCIAL SECURITY (FICA)	24,711	24,621	19,459	19,938	18,633
614-202	MEDICARE	5,778	5,760	4,551	4,663	4,140
614-203	RETIREMENT	41,690	38,628	32,779	32,887	31,325
614-204	HEALTH INSURANCE	98,042	98,978	80,648	82,931	72,913
614-205	UNEMPLOYMENT	524	490	318	370	368
614-206	WORKERS COMPENSATION	10,006	9,974	6,031	9,933	9,865
614-207	GROUP TERM LIFE	569	-	-	-	-
TOTAL BENEFITS		181,320	178,451	143,786	150,722	137,245

ROAD & BRIDGE PCT 4						214-614
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
SUPPLIES, SERVICES & CHARGES						
614-310	OFFICE SUPPLIES	250	-	231	-	-
614-320	OPERATING EQUIPMENT	5,000	5,000	-	-	-
614-321	MAINTENANCE SUPPLIES	10,000	10,000	10,939	16,247	1,468
614-322	SIGN SUPPLIES	1,000	1,000	664	933	45
614-324	BLADES	5,000	5,000	2,588	1,765	-
614-325	TIRES	15,000	15,000	10,920	18,950	6,562
614-330	JANITORIAL SUPPLIES	500	500	182	227	148
614-335	YARD MAINTENANCE SUPPLIES	250	250	160	-	-
614-370	GAS & OIL	60,000	60,000	50,134	49,637	42,681
614-375	CULVERTS	15,000	15,000	15,007	11,757	44,953
614-376	ROAD MATERIAL	500,000	500,000	305,584	219,708	1,424,477
614-377	BRIDGE MATERIAL	10,000	10,000	-	5,731	4,045
614-417	INSURANCE/BONDS/PERMITS	1,500	-	1,073	1,073	383
614-426	UNIFORMS	2,500	2,500	1,230	2,346	93
614-430	UTILITIES	3,000	3,000	3,276	3,320	2,935
614-435	TELEPHONE	1,200	1,200	1,073	1,135	1,110
614-445	REPAIRS & MAINTENANCE	60,000	60,000	39,628	50,889	77,445
614-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	-	-	-
614-447	CONTRACTOR BRIDGE REPAIRS	60,000	60,000	-	-	21,725
614-448	MACHINE HIRE	7,500	5,000	9,201	66	5,249
614-449	CONTRACTOR ROAD REPAIRS	25,000	25,000	-	-	-
614-450	MAINT CONTRACT	500	500	666	494	494
614-453	HAULING	250,000	250,000	142,453	380,030	-
614-476	ECONOMIC DEVELOPMENT	9,000	-	-	6,514	8,739
614-494	EMPLOYEE PHYSICAL	200	200	31	196	-
614-495	MISCELLANEOUS	3,000	3,000	505	2,899	(7,216)
TOTAL OTHER SERVICES & CHARG		1,056,900	1,043,650	595,543	773,916	1,635,334
CAPITAL OUTLAY						
614-573	CAPITAL LEASE PRINCIPAL	51,295	93,667	93,667	72,213	48,942
614-574	CAPITAL LEASE INTEREST	6,021	8,319	8,319	7,584	3,315
614-575	MACHINERY & EQUIPMENT	60,000	60,000	33,321	-	-
614-577	CAPITAL LEASE ISSUED	-	-	-	-	-
TOTAL CAPITAL OUTLAY		117,316	161,986	135,307	79,797	52,258
TOTAL EXPENDITURES		1,754,101	1,781,202	1,221,082	1,360,766	2,154,077
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(538,101)	(612,002)	(70,472)	(171,993)	778,586
TOTAL OTHER FINANCING SOURCES						-
Beginning Fund Balance		1,042,007	1,213,998	1,213,998	435,415	590,865
ENDING FUND BALANCE		503,906	601,996	1,143,526	263,422	1,369,451

SHERIFF SEIZURE FUND						960-560
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
INTERGOVERNMENTAL						
330-000	FEDERAL GOVERNMENT	-	-	-	-	-
FORFEITURES						
352-010	CASH FORFEITURES	-	-	2,959	(39,962)	14,963
352-020	PROPERTY FORFEITURES	-	-	-	-	-
OTHER REVENUE						
360-000	INTEREST REVENUE	500	750	515	746	1,377
TOTAL OTHER REVENUE		500	750	515	746	1,377
TOTAL RECEIPTS		500	750	3,474	(39,216)	16,339
SUPPLIES, SERVICES & CHARGES						
560-312	OPERATING SUPPLIES	1,000	1,000	381	-	-
560-320	OPERATING EQUIPMENT	5,000	8,000	-	94	-
560-340	INVESTIGATIVE SUPPLIES	2,000	2,000	-	-	-
560-410	PROFESSIONAL SERVICES	1,000	1,000	850	-	-
560-428	TRAVEL/TRAINING	-	-	-	-	-
560-445	REPAIRS & MAINTENANCE	5,000	5,000	-	888	576
560-451	MAINT CONTRACT - TELEPHONE	6,000	6,000	1,319	6,992	6,817
560-465	ENFORCEMENT SERVICES	10,000	10,000	2,000	1,000	-
560-495	MISCELLANEOUS	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		30,000	33,000	4,550	8,974	7,393
CAPITAL OUTLAY						
560-575	MACHINERY & EQUIPMENT	-	33,000	-	8,153	5,994
560-959	OTHER ENTITIES	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	33,000	-	8,153	5,994
TOTAL EXPENDITURES		30,000	66,000	4,550	17,126	13,387
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(29,500)	(65,250)	(1,076)	(56,343)	2,952
TOTAL OTHER FINANCING SOURCES						-
Beginning Fund Balance		234,423	290,766	290,766	287,814	287,460
ENDING FUND BALANCE		204,923	225,516	289,690	231,471	290,412

D. A. FORFEITURE						975-475
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
FORFEITURES						
352-010	CASH FORFEITURES	-	-	65,525	15,462	49,672
OTHER REVENUE						
360-000	INTEREST REVENUE	1,000	1,000	2,202	1,478	905
370-000	OTHER REVENUE	-	-	-	-	-
TOTAL OTHER REVENUE		1,000	1,000	2,202	1,478	905
TOTAL RECEIPTS		1,000	1,000	67,727	16,940	50,577
SUPPLIES, SERVICES & CHARGES						
475-310	OFFICE SUPPLIES	-	-	-	20	-
475-320	OPERATING EQUIPMENT	-	-	12,078	-	-
475-419	DUES & SUBSCRIPTIONS	-	-	700	300	-
475-426	UNIFORMS	-	-	-	438	-
475-428	TRAVEL/CONFERENCE/TRAINING	-	-	-	-	1,185
475-445	REPAIRS & MAINTENANCE	-	-	-	-	-
475-494	MISCELLANEOUS	15,000	15,000	75	16,218	128
475-495	COURT COSTS	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		15,000	15,000	12,853	16,976	1,313
CAPITAL OUTLAY						
475-575	MACHINERY & EQUIPMENT	-	-	-	-	4,000
TOTAL CAPITAL OUTLAY		-	-	-	-	4,000
TOTAL EXPENDITURES		15,000	15,000	12,853	16,976	5,313
EXCESS REVENUES OVER/(UNDER) EXPENDITURES		(14,000)	(14,000)	54,874	(37)	45,264
TOTAL OTHER FINANCING SOURCES				(11,199)	(36,984)	-
Beginning Fund Balance		171,914	183,150	183,150	174,870	167,159
ENDING FUND BALANCE		157,914	169,150	226,825	137,849	212,423



DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources and their subsequent disbursement to pay principal, interest and related costs on the County's long-term debt.

DEBT SERVICE FUND						601-680
ACCT NO.	DESCRIPTION	BUDGET 2019	BUDGET 2018	ACTUAL 2018	ACTUAL 2017	ACTUAL 2016
PROPERTY TAXES						
310-000	CURRENT PROPERTY TAXES	602,600	602,600	610,673	580,289	570,312
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	4,600	4,600	5,106	4,847	4,995
318-000	DELINQUENT PROPERTY TAXES	8,800	8,800	12,496	11,337	11,835
318-010	DELINQUENT TAX COLLECTION FE	-	-	(1)	-	-
318-020	DELINQUENT PENALTY & INTERES	3,900	3,900	4,452	4,397	3,183
TOTAL PROPERTY TAX		619,900	619,900	632,727	600,870	590,325
OTHER REVENUE						
318-408	COMMUNITY GRANTS	-	-	-	-	-
360-000	INTEREST REVENUE	1,500	1,000	2,391	1,455	969
TOTAL OTHER REVENUE		1,500	1,000	2,391	1,455	969
TOTAL RECEIPTS		621,400	620,900	635,118	602,326	591,293
EXPENDITURES						
PRINCIPAL, INTEREST & FISCAL FEES						
680-610	2014 GO BOND	310,000	290,000	290,000	275,000	255,000
680-651	INTEREST	241,425	252,525	252,525	262,978	272,783
680-680	FISCAL FEES	1,500	1,500	750	1,375	125
TOTAL EXPENDITURES		552,925	544,025	543,275	539,353	527,908
EXCESS REVENUES OVER/(UNDER)		68,475	76,875	91,843	62,973	63,386
TOTAL OTHER FINANCING SOURCES						-
Beginning Fund Balance		126,878	63,905	63,905	519	99,298
ENDING FUND BALANCE		195,353	140,780	155,748	63,492	162,684



CAPITAL EXPENDITURE AND OPERATING EQUIPMENT BUDGETS

CAPITAL EXPENDITURES – This budget lists specific items which meet the County's adopted capitalization threshold of \$5,000 and that have been approved by Commissioners Court.

OPERATING EQUIPMENT – This budget lists specific equipment that falls below the County's capitalization threshold of \$5,000 but exceeds \$500 in cost and has a useful life of more than one year, as approved by Commissioners Court.

NAVARRO COUNTY, TEXAS
OPERATING BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019
CAPITAL EXPENDITURES BY FUND AND COST CENTER

COST CENTER	DESCRIPTION	NEW OR REPLACEMENT	ESTIMATED COST	DEPARTMENT TOTAL
CAPITAL EQUIPMENT				
GENERAL FUND				
403 - County Clerk				
	Converting to Odyssey - 2 Year Plan	New	189,807	189,807
512 - County Jail				
	1 - Transport Vehicle	Replacement	29,000	
				29,000
560 - County Sheriff				
	3 - Patrol Units	Replacement	105,000	
	1 - CID Unit	Replacement	35,000	140,000
561 - Communications				
	1 - Microwave Radio System (Rice)	Replacement	20,000	20,000
TOTAL GENERAL FUND				378,807
ROAD & BRIDGE FUNDS				
212 - Precinct 2				20,000
	1 - Roller	New	20,000	
213 - Precinct 3				52,225
	Tractor with Boom Mower - Lease Amt	New	52,225	
214 - Precinct 4				60,000
	Flat Bed Dump	New	60,000	
TOTAL ROAD & BRIDGE FUNDS				132,225
TOTAL CAPITAL EQUIPMENT - ALL FUNDS				511,032
CAPITAL IMPROVEMENTS				
GENERAL FUND				
512 - County Jail				
	4 - HVAC Units	Replacement	32,000	
TOTAL CAPITAL IMPROVEMENTS				32,000
TOTAL CAPITAL EXPENDITURES				543,032

NAVARRO COUNTY, TEXAS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019
OPERATING EQUIPMENT EXPENDITURES BY FUND AND COST CENTER

COST CENTER	DESCRIPTION	NEW OR REPLACEMENT	ESTIMATED COST	DEPARTMENT TOTAL
GENERAL FUND				
403 - County Clerk				
	Computer Equipment	New	2,000	2,000
407 - Information Systems				
	Contingency for Replacement of Equipment not under Maintenance	Replacement	14,000	14,000
421 - Extension Service				
	Computer Equipment	New	1,200	1,200
430 - County Court-at-Law				
	Laptop	Replacement	5,400	5,400
436 - Indigent Defense Coordinator				
	Computer Equipment	New	2,500	2,500
440 - District Clerk				
	Shredder	New	3,000	3,000
475 - District Attorney				
	9 - Scanners, Signature Pads	New	24,000	24,000
495 - County Auditor				
	File Cabinets, Office Equipment & Furniture	Replacement	6,000	6,000
498 - Human Resources				
	Projector	New	800	800
499 - Tax Assessor/Collector				
	Furniture, Monitor Stands, Shelving	New	6,599	6,599
512 - County Jail				
	2 - Radios	New	7,000	
	1 - Transport Vehicle Equipment	Replacement	5,000	12,000
551 - Constable - Precinct 1				
	Body Camera	New	800	800
552 - Constable - Precinct 2				
	Vest, Body Camera	Replacement/New	1,750	1,750
553 - Constable - Precinct 3				
	Body Camera	New	800	800
554 - Constable - Precinct 4				
	Vest, Body Camera	Replacement/New	1,750	1,750
560 - County Sheriff				
	8 - Patrol, Security, Body Armor	Replacement	7,500	
	20 - Computers	Replacement	14,500	
	50 - Patrol, CID - Body Camera (Equip/Warranty/Video)	New	57,300	
	3 - Patrol Unit Equipment	New	80,550	
	1 - CID Vehicle Equipment	New	10,000	169,850
561 - Communications				
	5 - Computers	Replacement	3,750	3,750
568 - Emergency Management				
	Laptop	Replacement	7,500	
	Swift Water Rescue Equipment	New	2,000	
	Drysuit	New	1,200	
	HPV Equipment	New	8,300	19,000
TOTAL GENERAL FUND				275,199

COST CENTER	DESCRIPTION	NEW OR REPLACEMENT	ESTIMATED COST	DEPARTMENT TOTAL
ROAD & BRIDGE FUNDS				
211 - Precinct 1				
	Maintenance Equipment	Replacement	3,000	3,000
212 - Precinct 2				
	Maintenance Equipment	Replacement	4,000	4,000
213 - Precinct 3				
	Maintenance Equipment	Replacement	4,000	4,000
214 - Precinct 4				
	Maintenance Equipment	Replacement	5,000	5,000
TOTAL ALL ROAD AND BRIDGE FUNDS				16,000
TOTAL OPERATING EQUIPMENT - ALL FUNDS				291,199



**“AT A GLANCE”
DEPARTMENT PAYROLL**

NAVARRO COUNTY, TEXAS
"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

COMMISSIONERS COURT		
ADMINISTRATIVE COORDINATOR	1	43,211
PART-TIME HELP	--	2,500
LONGEVITY	--	400
PLANNING & DEVELOPMENT		
PLANNING & DEVELOPMENT DIRECTOR	1	53,111
911 DATABASE COORDINATOR	1	43,211
ENVIRONMENTAL OFFICER	1	41,808
CELL PHONE ALLOWANCE	--	1,200
LONGEVITY	--	9,625
COUNTY CLERK		
COUNTY CLERK	1	56,281
CHIEF DEPUTY CLERK	1	37,615
CLERK	6	35,084
PART-TIME HELP	--	8,000
CELL PHONE ALLOWANCE	--	600
TRAVEL ALLOWANCE	--	600
LONGEVITY	--	11,425
VETERANS' SERVICE		
VETERANS' SERVICE OFFICER	1	19,253
INFORMATION SYSTEMS		
I.S. MANAGER	1	55,296
I.S. SPECIALIST	1	38,900
CELL PHONE ALLOWANCE	--	2,040
LONGEVITY	--	1,425
ELECTIONS		
ELECTIONS ADMINISTRATOR	1	44,652
ADMINISTRATIVE ASSISTANT	1	35,084
PART-TIME HELP	--	6,000
OVERTIME	--	2,000
LONGEVITY	--	300
COURTHOUSE MAINTENANCE		
BUILDING MAINTENANCE MANAGER	1	37,488
BUILDING MAINTENANCE	2	35,024
SECURITY GUARD	3	42,100
INCENTIVE	--	-
CELL PHONE ALLOWANCE	--	1,020
LONGEVITY	--	10,200
EXTENSION SERVICE		
EXTENSION AGENT	2	18,514
EXTENSION AGENT	1	32,244
ADMINISTRATIVE ASSISTANT	2	35,084
PART-TIME HELP	--	13,000
TRAVEL ALLOWANCE	--	23,100
LONGEVITY	--	3,800

NAVARRO COUNTY, TEXAS
"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

COUNTY JUDGE		
COUNTY JUDGE	1	73,164
COUNTY JUDGE - STATE SUPPLEMENT	--	25,200
COUNTY JUDGE - JUVENILE BOARD	--	4,800
COURT COORDINATOR	1	43,211
INTERPRETER	--	600
PART-TIME HELP	--	3,800
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	4,800
LONGEVITY	--	7,050
STATUTORY COURT-AT-LAW		
STATUTORY JUDGE	1	156,100
COURT REPORTER	1	60,695
COURT COORDINATOR	1	43,211
PART-TIME HELP	--	2,000
CELL PHONE ALLOWANCE	--	1,020
LONGEVITY	--	1,925
DISTRICT COURT		
DISTRICT JUDGE - JUVENILE BOARD	1	16,500
COURT REPORTER	1	61,397
COURT COORDINATOR	1	43,211
PART-TIME HELP	--	2,500
LONGEVITY	--	1,425
INDIGENT DEFENSE COORDINATOR		
INDIGENT DEFENSE COORDINATOR	1	40,084
DISTRICT CLERK		
DISTRICT CLERK	1	56,281
CHIEF DEPUTY CLERK	1	37,615
CLERKS	6	35,084
TRAVEL ALLOWANCE	--	600
LONGEVITY	--	9,125
JP - PCT 1		
JUSTICE OF THE PEACE	1	56,281
DEPUTY CLERK	2	35,684
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	4,800
LONGEVITY	--	1,350
JP - PCT 2		
JUSTICE OF THE PEACE	1	56,281
DEPUTY CLERK	2	35,684
INCENTIVE	--	2,400
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	4,800
LONGEVITY	--	4,825

NAVARRO COUNTY, TEXAS
"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

JP - PCT 3		
JUSTICE OF THE PEACE	1	56,281
DEPUTY CLERK	2	35,684
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	4,800
LONGEVITY	--	5,975
JP - PCT 4		
JUSTICE OF THE PEACE	1	56,281
DEPUTY CLERK	2	35,684
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	4,800
LONGEVITY	--	7,100
DISTRICT ATTORNEY		
DISTRICT ATTORNEY - JUVENILE BOARD	1	15,000
ASSISTANT PROSECUTOR	6	57,350 - 66,222
POLYGRAPH / INVESTIGATOR	2	46,300 - 49,051
LEGAL ASSISTANTS	4	35,084
VICTIMS' COORDINATOR	1	41,092
VICTIMS' COORDINATOR	0	15,000
D A SUPPLEMENT	--	25,163
ADA LONGEVITY PAY	--	9,000
PART-TIME HELP	--	65,750
CELL PHONE ALLOWANCE	--	2,220
LONGEVITY	--	11,175
LAW LIBRARY		
LIBRARIAN	--	1,200
COUNTY AUDITOR		
COUNTY AUDITOR	1	85,150
1ST ASSISTANT / GRANT MGR	1	44,390
ASSISTANT AUDITOR	4	39,075 - 40,133
LONGEVITY	--	10,350
COUNTY TREASURER		
COUNTY TREASURER	1	56,281
CHIEF DEPUTY COUNTY TREASURER	1	43,211
SUPPLEMENT	--	13,070
PART-TIME HELP	--	20,000
TRAVEL ALLOWANCE	--	1,200
LONGEVITY	--	3,450
HUMAN RESOURCES		
HUMAN RESOURCES	1	44,052
CELL PHONE ALLOWANCE	--	1,020
LONGEVITY	--	-

NAVARRO COUNTY, TEXAS
"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

TAX COLLECTOR		
COUNTY TAX ASSESSOR & COLLECTOR	1	56,281
CHIEF DEPUTY TAX ASSESSOR	1	37,299
CLERKS	8	35,084
PART-TIME HELP	--	14,000
TRAVEL ALLOWANCE	--	600
LONGEVITY	--	8,450
COUNTY JAIL		
JAIL CAPTAIN	1	50,100
JAIL LIEUTENANT	1	45,100
JAIL SERGEANT	4	42,300
COMMUNITY SERVICE OFFICER	2	42,100
JAIL CORPORAL	4	40,500
JAIL OFFICER 1	10	36,600
JAIL OFFICER 2	43	38,100
JAIL TRANSPORT OFFICER	2	38,100
MAINTENANCE OFFICER	2	38,100
JAIL/COMMISSARY OFFICER	1	38,100
JAIL MEDICAL OFFICER	1	38,100
JAIL RECORDS OFFICER	1	38,100
PART-TIME	--	
INCENTIVE	--	55,000
UNIFORM ALLOWANCE	--	-
OVERTIME	--	50,000
LONGEVITY	--	56,675
CONSTABLE - PCT 1		
CONSTABLE	1	3,000
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	9,000
LONGEVITY	--	1,125
CONSTABLE - PCT 2		
CONSTABLE	1	3,000
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	9,000
LONGEVITY	--	1,125
CONSTABLE - PCT 3		
CONSTABLE	1	30,000
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	9,000
LONGEVITY	--	200
CONSTABLE - PCT 4		
CONSTABLE	1	30,000
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	9,000
LONGEVITY	--	5,600

NAVARRO COUNTY, TEXAS
"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

COUNTY SHERIFF		
COUNTY SHERIFF	1	76,861
CHIEF DEPUTY	1	57,100
PATROL,CID, ADMIN CAPTAIN	3	50,100
DETECTIVE, PATROL LIEUTENANT	2	48,100 - 48,900
EVIDENCE TECHNICIAN	1	42,100
INVESTIGATIVE SERGEANT	6	47, 700 - 48,100
PATROL SERGEANT	4	46,900
PATROL CORPORAL	4	45,850
PATROL OFFICER 1	1	43,600
PATROL OFFICER 2	11	45,100
WARRANT OFFICER	1	42,100
ADMINISTRATIVE ASSISTANT 1	1	36,600
ADMINISTRATIVE ASSISTANT 2	3	38,100
IT SPECIALIST	1	39,150
BAILIFF / CIVIL DEPUTY	3	42,100
PART-TIME BAILIFF - GRAND JURY	1	2,500
BACK UP BAILIFF	--	1,500
PART-TIME HELP	--	10,000
INCENTIVE	--	120,000
UNIFORM ALLOWANCE	--	6,000
CELL PHONE ALLOWANCE	--	600
OVERTIME	--	80,000
LONGEVITY	--	65,850
COMMUNICATIONS		
COMMUNICATIONS CAPTAIN	1	50,100
COMMUNICATIONS OFFICER - SGT	1	40,500
COMMUNICATIONS OFFICERS 2	11	38,100
PART-TIME HELP	--	2,500
INCENTIVE	--	27,000
OVERTIME	--	30,000
LONGEVITY	--	13,800
HIGHWAY PATROL		
ADMINISTRATIVE ASSISTANT	2	35,084
LONGEVITY	--	8,150
JUVENILE PROBATION		
ADMINISTRATIVE ASSISTANT	1	35,500
LONGEVITY	--	100
PCT - 1		
COUNTY COMMISSIONER	1	55,697
FOREMAN	1	42,470
MECHANIC	1	38,117
MACHINE OPERATOR	5	36,106
PART-TIME HELP	--	

NAVARRO COUNTY, TEXAS
"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

PCT - 1 - Continue		
CELL PHONE ALLOWANCE	--	1,620
TRAVEL ALLOWANCE	--	12,000
LONGEVITY	--	10,250
PCT - 2		
COUNTY COMMISSIONER	1	55,697
FOREMAN	1	42,470
MECHANIC	1	38,117
MACHINE OPERATOR	6	36,106
PART-TIME HELP	--	19,000
CELL PHONE ALLOWANCE	--	1,620
TRAVEL ALLOWANCE	--	12,000
LONGEVITY	--	11,775
PCT - 3		
COUNTY COMMISSIONER	1	55,697
FOREMAN	1	42,470
MECHANIC	1	38,117
MACHINE OPERATOR	6	36,106
PART-TIME HELP	--	15,000
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	12,000
LONGEVITY	--	2,700
PCT - 4		
COUNTY COMMISSIONER	1	55,697
FOREMAN	1	42,470
MECHANIC	1	38,117
MACHINE OPERATOR	6	36,106
PART-TIME HELP	--	25,000
CELL PHONE ALLOWANCE	--	1,620
TRAVEL ALLOWANCE	--	12,000
LONGEVITY	--	7,025

