

Jeff Davis County
Order Adopting 2020 Budget

WHEREAS, as this the 16th day of September, 2019 the Commissioners' Court of Jeff Davis County, convened in Special Session with the following members present:

County Judge Kerith Sproul
Jody Adams - Commissioner, Pct. 1
Todd Jagger - Commissioner, Pct. 2
Curtis Evans - Commissioner, Pct. 3
Albert Miller - Commissioner, Pct. 4

AND WHEREAS, the matter brought before the Court was the adoption of the 2020 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner A. Miller and seconded by Commissioner C. Evans: "I move to adopt the 2020 Budget for Jeff Davis County, including any changes the Commissioners Court considers warranted by the law required by the interest of the taxpayers."

The tax rate for the Year 2018 was 0.701514

The calculated tax rates for the Year 2019 are:

Adopted	.750620
Effective	.698184
Effective M&O	.750620
Rollback	.754038

The total county debt is obligation is -0-

THIS BUDGET WILL RASIE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$149,567 WHICH IS A 7% INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$9727.13

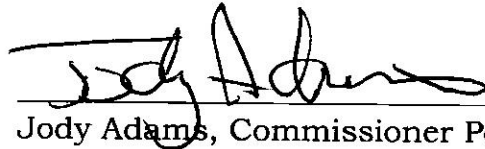
THEREUPON, the vote being taken, the following voted for the adoption of the 2020 budget for Jeff Davis County: the vote was as follows:

Commissioner Jody Adams, Pct. 1	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Todd Jagger, Pct. 2	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Curtis Evans, Pct. 3	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Albert Miller, Pct. 4	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay

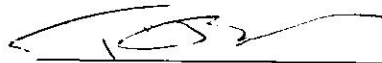
Signed this the 16th day of September, 2019.



Kerith Sproul, County Judge



Jody Adams, Commissioner Pct. 1



Todd Jagger, Commissioner Pct. 2

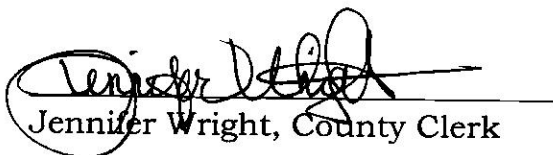


Curtis Evans, Commissioner Pct. 3



Albert Miller, Commissioner Pct. 4

ATTEST:



Jennifer Wright, County Clerk

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-300-050	PROPERTY TAXES-SAVINGS ACC		.00	158,084.66	.00	1612,207.24	1146,185.35	793,243.78
2020 010-300-105	GEN FUND 3 YEAR CD#1648	3,000.00	3,000.00	2,337.85	77.93	3,095.83	3,061.99	6,792.36
2020 010-300-106	GEN FUND 3 YEAR CD#1505		.00	.00	.00	.00	.00	.00
2020 010-300-107	GEN FUND 3 YEAR CD#1506		.00	.00	.00	333.10	1,387.91	3,076.90
2020 010-300-108	GEN FUND 3 YEAR CD#1649	3,000.00	3,000.00	2,337.85	77.93	3,095.83	3,061.99	6,032.16
2020 010-300-109	GEN FUND 3 YEAR CD #165	2,500.00	2,500.00	1,870.27	74.81	2,476.65	2,449.59	4,825.72
2020 010-300-125	GEN FUND 3 YEAR CD#1665	2,200.00	2,200.00	1,196.19	54.37	2,382.85	2,361.51	4,666.14
2020 010-300-130	GEN FUND 3 YEAR CD#1666	2,200.00	2,200.00	1,196.19	54.37	2,382.85	2,361.51	4,666.14
2020 010-300-135	GEN FUND 3 YEAR CD#1667	2,200.00	2,200.00	1,196.19	54.37	2,382.85	2,361.51	4,666.14
2020 010-310-110	CURRENT TAXES	2048,841.00	1903,440.00	571,710.18	30.04	206,905.71	537,528.58	1207,747.56
2020 010-310-120	DELINQUENT TAXES	45,000.00	75,000.00	35,329.89	47.11	43,707.11	29,876.80	43,440.59
2020 010-318-130	SALES TAX-PROPERTY TAX	65,000.00	65,000.00	54,809.84	84.32	79,441.16	86,335.02	268,825.65
2020 010-318-140	1/2 HOTEL MOTEL TAX		.00	.00	.00	.00	.00	55,699.58
2020 010-319-120	D/C CLERK PRERSERVATION PROJ		27,500.00	.00	.00	.00	52.83	.00
2020 010-339-000	STATE SUPPLEMENT-CO.JUDGE	25,200.00	25,200.00	5,050.00	20.04	20,959.58	25,217.74	5,078.31
2020 010-339-100	STATE SUPPLEMENT-CO.ATTY.	23,333.00	23,333.00	.00	.00	23,333.00	23,333.00	23,333.00
2020 010-339-200	TOBACCO SUIT REVENUE	3,500.00	3,000.00	3,534.32	117.81	3,795.57	4,227.31	2,748.54
2020 010-340-200	SHERIFF FEES	3,000.00	3,000.00	1,641.69	54.72	4,981.37	4,224.80	3,743.71
2020 010-340-201	IMPOUND FEES-SHERIFF DEPT	200.00	400.00	.00	.00	.00	.00	300.00
2020 010-340-300	FEES CO ATTY	300.00	300.00	75.00	25.00	213.68	1,166.24	387.57
2020 010-340-301	CO ATTY PTD FEES	5,000.00	3,000.00	2,900.00	96.67	1,950.00	4,474.60	2,337.25
2020 010-340-400	FEES CO CLERK	20,000.00	20,000.00	6,098.44	30.49	16,858.62	27,131.59	34,006.05
2020 010-340-405	TAC HEALTH COUNTY REVENUE	1,686.00	.00	.00	.00	N/A	N/A	N/A
2020 010-340-500	FEES TAX ASSESSOR	5,000.00	5,000.00	3,913.45	78.27	6,564.92	8,224.48	5,263.85
2020 010-340-700	FEES DIST CLERK	2,750.00	2,500.00	2,583.58	103.34	2,567.89	1,364.66	2,027.81
2020 010-340-801	FEES JUSTICE PEACE 1	100.00	100.00	331.30	331.30	20.00	41.00	30.00
2020 010-340-900	CONSTABLE FEES	300.00	500.00	100.00	20.00	200.00	830.00	94.00
2020 010-341-100	JURY RE-IMB FEES FROM ST	500.00	500.00	885.18	177.04	412.22	510.00	612.00
2020 010-342-100	P & W FINES & FEES	1,500.00	1,500.00	1,227.30	81.82	3,671.63	2,509.18	1,168.59
2020 010-344-100	RECEIVING STATION FEES	32,000.00	35,000.00	21,314.85	60.90	28,279.00	26,352.50	28,040.92
2020 010-344-200	SEPTIC TANK INSP FEES	4,000.00	2,000.00	3,420.00	171.00	2,980.00	3,360.00	2,160.00
2020 010-347-100	LIBRARY FEES	1,500.00	1,500.00	672.25	44.82	1,367.85	1,547.57	1,072.06
2020 010-350-100	FINES DIST COURT	500.00	500.00	.00	.00	247.10	3,650.00	2,757.10
2020 010-350-110	DISTRICT COURT COSTS	500.00	500.00	.00	.00	.00	.00	.00
2020 010-350-120	FINES CO COURT	2,000.00	2,000.00	1,258.18	62.91	2,690.37	3,136.90	1,449.84
2020 010-350-130	STATE COURT COSTS	1,000.00	500.00	.00	.00	2,106.38	30.00	.00
2020 010-350-140	TASK FORCE ON IND.DEFENSE	6,500.00	3,500.00	6,309.00	180.26	8,147.25	4,761.75	6,717.00
2020 010-350-200	FINES JUSTICE PEACE 1	54,000.00	54,000.00	52,980.53	98.11	66,467.36	74,312.13	63,665.99
2020 010-360-000	MISCELLANEOUS	4,000.00	4,000.00	6,895.60	172.39	52,852.71	248,736.52	16,473.59
2020 010-360-050	TREA SPEC INTEREST	100.00	100.00	.00	.00	.00	475.54	350.34
2020 010-360-100	INTEREST MONEY MARKET	200.00	100.00	212.95	212.95	187.25	203.93	911.29
2020 010-360-105	FENCE REPAIR INSURANCE		.00	5,553.00	.00	14,725.00	N/A	N/A
2020 010-364-100	SALE COMP.FIXED ASSETS		100.00	.00	.00	.00	.00	.00
2020 010-365-100	FORT DAVIS ISD INCOME	19,000.00	16,853.00	9,841.06	58.39	18,450.04	23,631.90	14,979.14
2020 010-365-150	APPRAISAL DISTRICT REIM	57,084.00	49,972.00	32,663.19	65.36	.00	46,241.08	N/A
2020 010-365-200	ROLLING STOCK	35,000.00	35,000.00	.00	.00	.00	.00	24,552.21
2020 010-370-000	CARRY OVER FUNDS		30,000.00	.00	.00	.00	.00	.00
2020 010-370-100	CHAMBER OF COMMERCE RENT	6,000.00	6,000.00	53,458.28	890.97	6,500.00	6,000.00	5,500.00
2020 010-390-100	TRANSFERS		.00	54,383.50	.00	313,504.67	107,476.83	.00
2020 010-399-999	TOTAL REVENUES	2489,694.00	2415,998.00	997,942.16	41.31	2562,444.64	2254,291.10	2651,105.70

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET	2019 BUDGET	2019 Y-T-D	PERCENT			
2020 010-400-000	COUNTY JUDGE		.00	.00	.00	.00	.00	.00
2020 010-400-101	SALARY CO.JUDGE	46,647.00	45,288.00	32,079.00	70.83	43,968.72	42,876.33	42,495.96
2020 010-400-103	STATE SUPPLEMENT	25,200.00	25,200.00	15,245.28	60.50	20,289.90	30,267.74	15,178.31
2020 010-400-107	EXTRA HELP	29,701.00	28,836.00	20,426.01	70.84	27,996.00	26,662.80	26,662.80
2020 010-400-125	CAR ALLOW.	828.00	828.00	.00	.00	828.00	828.00	828.00
2020 010-400-197	TOTAL SALARIES	102,376.00	100,152.00	67,750.29	67.65	93,082.62	100,634.87	85,165.07
2020 010-400-201	FICA	7,769.00	7,598.00	5,557.83	73.15	7,062.24	7,702.87	5,612.97
2020 010-400-202	INSURANCE	24,768.00	23,334.00	8,491.53	36.39	23,534.00	23,440.36	24,981.87
2020 010-400-203	RETIREMENT	7,108.00	6,953.00	5,089.40	73.20	6,515.74	7,102.35	6,311.55
2020 010-400-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-400-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-400-297	TOTAL BENEFITS	39,645.00	37,885.00	19,138.76	50.52	37,111.98	38,245.58	36,906.39
2020 010-400-310	OFFICE SUPPLIES	1,087.00	1,087.00	528.57	48.63	1,142.58	710.67	368.64
2020 010-400-352	XEROX MACHINE		.00	.00	.00	.00	.00	1,705.24
2020 010-400-427	CONFERENCE	3,000.00	3,000.00	2,151.08	71.70	4,101.12	1,903.83	4,084.18
2020 010-400-490	MISC.	100.00	100.00	.00	.00	55.00	1,995.01	.00
2020 010-400-570	CAPITAL OUTLAY	900.00	900.00	296.75	32.97	.00	.00	.00
2020 010-400-998	TOTAL COUNTY JUDGE DEPT	147,108.00	143,124.00	89,865.45	62.79	135,493.30	143,489.96	128,229.52

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-409-000	NON DEPARTMENTAL		.00		.00	.00	.00	
2020 010-409-204	WORKERS COMP INSURANCE	11,000.00	11,000.00	21,693.30	197.21	22,055.81	3,814.66	25,263.07
2020 010-409-206	UNEMPLOYMENT INSURANCE	1,500.00	1,500.00	214.60	-14.31	325.61	2,289.31	712.50
2020 010-409-400	ATTORNEY FEES	15,000.00	12,000.00	18,369.14	153.08	11,708.68	8,053.16	4,631.26
2020 010-409-401	AUDIT	20,000.00	20,000.00	.00	.00	40,000.00	.00	20,000.00
2020 010-409-404	AMBULANCE VOLUNTEER PAY	15,000.00	15,000.00	.00	.00	8,190.00	10,290.00	10,402.50
2020 010-409-405	FIRST CALL	2,500.00	2,500.00	.00	.00	.00	.00	.00
2020 010-409-406	APP.DIST.BOARD	57,000.00	56,500.00	43,217.09	76.49	69,323.13	55,141.36	54,014.24
2020 010-409-415	PROF.SERVICES	13,000.00	8,000.00	12,479.99	156.00	36,395.81	9,092.50	6,663.32
2020 010-409-430	LEGAL ADS	8,000.00	7,000.00	1,947.00	27.81	8,051.90	3,764.60	6,336.00
2020 010-409-451	RECORDS MGMT.	4,500.00	4,500.00	1,632.00	36.27	2,296.00	4,861.50	1,860.00
2020 010-409-481	MEMBERSHIP DUES	6,000.00	6,000.00	3,732.00	62.20	10,244.22	8,735.42	8,526.08
2020 010-409-482	INSURANCE & BONDS	25,000.00	25,000.00	16,767.00	67.07	1,000.00	33,678.34	16,248.57
2020 010-409-484	ELECTION EXPENSE	11,000.00	8,000.00	367.14	4.59	10,803.76	7,965.76	12,174.90
2020 010-409-485	ALL JURIES	4,000.00	4,000.00	4,790.49	119.76	5,154.29	1,191.50	416.00
2020 010-409-486	CONTINGENCY FUND	40,000.00	40,000.00	4,163.90	10.41	22,158.34	43,810.77	51,478.52
2020 010-409-490	AIRMED FLIGHT INSURANCE	2,000.00	1,845.00	2,180.00	118.16	.00	2,296.35	8,825.43
2020 010-409-512	JAIL	50,000.00	50,000.00	49,695.03	99.39	7,222.00	30,556.68	74,682.62
2020 010-409-543	FIRE MARSHALL EXPENSE	15,400.00	13,640.00	8,303.43	60.88	2,237.48	425.71	596.91
2020 010-409-560	ANIMAL CONTROL	5,000.00	5,000.00	2,945.00	58.90	4,087.00	1,739.00	10,329.00
2020 010-409-561	NUISANCE	2,500.00	5,000.00	1,932.64	38.65	.00	812.70	.00
2020 010-409-563	DISPATCH SERVICE	20,000.00	15,000.00	.00	.00	24,283.00	20,161.10	12,744.00
2020 010-409-570	JUVENILE PROBATION	17,500.00	15,390.00	.00	.00	16,155.00	17,501.25	13,462.50
2020 010-409-590	WATER DISTRICT	28,450.00	28,450.00	28,000.00	98.42	28,943.33	29,765.92	28,700.00
2020 010-409-595	SEPTIC TANK INSPECTIONS	4,000.00	1,000.00	3,140.00	314.00	2,640.00	2,640.00	2,410.00
2020 010-409-632	MHMR	1,000.00	1,000.00	.00	.00	1,000.00	1,000.00	1,000.00
2020 010-409-634	AFTER SCHOOL PROGRAM/MISSOUL	6,000.00	6,000.00	4,000.00	66.67	4,500.00	4,500.00	N/A
2020 010-409-635	CHILD ADVOCACY GROUP	1,000.00	1,000.00	.00	.00	1,000.00	3,000.00	1,000.00
2020 010-409-636	FRONTIER CASA	1,000.00	1,000.00	.00	.00	1,000.00	.00	.00
2020 010-409-645	INDIGENT HEALTH CARE	100,000.00	100,000.00	150.00	.15	6,432.39	11,871.77	42,969.25
2020 010-409-646	CHILD WELFARE BOARD	5,000.00	5,000.00	3,333.28	66.67	4,999.92	7,499.88	2,916.62
2020 010-409-647	VETERAN SERV.REP.	2,500.00	3,000.00	.00	.00	329.62	2,320.97	2,745.27
2020 010-409-648	FAMILY CRISIS CENTER	1,500.00	1,500.00	.00	.00	1,500.00	1,500.00	.00
2020 010-409-650	LAW LIBRARY	3,000.00	4,000.00	1,506.00	37.65	308.67	9,022.80	4,785.23
2020 010-409-655	PAST YR EXP LEG ADM ACTIVITI		.00	.00	.00	16,553.00	N/A	N/A
2020 010-409-665	PROPOSED EX LEG ADM ACTIVITI		.00	.00	.00	2,500.00	3,000.00	3,000.00
2020 010-409-998	TOTAL NON DEPARTMENTAL	499,350.00	478,825.00	234,129.83	48.90	373,398.96	337,724.39	427,468.79

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-475-000	COUNTY ATTORNEY		.00	.00	.00	.00	.00	
2020 010-475-101	SALARY CO.ATTORNEY	46,647.00	45,288.00	32,078.83	70.83	43,968.72	41,874.96	41,874.96
2020 010-475-103	STATE SUPPLEMENT	23,333.00	23,333.00	16,527.57	70.83	23,332.32	23,332.08	23,332.08
2020 010-475-105	SALARY SECRETARY	26,639.00	25,863.00	18,923.23	73.17	25,109.52	23,913.84	23,913.84
2020 010-475-197	TOTAL SALARIES	96,619.00	94,484.00	67,529.63	71.47	92,410.56	89,120.88	89,120.88
2020 010-475-201	FICA	7,392.00	7,228.00	5,154.23	71.31	7,067.59	6,817.92	6,533.84
2020 010-475-202	INSURANCE	24,768.00	23,334.00	15,984.43	68.50	23,534.00	22,953.48	21,605.64
2020 010-475-203	RETIREMENT	6,763.00	6,614.00	4,726.95	71.47	6,468.78	6,238.56	6,238.56
2020 010-475-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-475-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-475-297	TOTAL BENEFITS	38,923.00	37,176.00	25,865.61	69.58	37,070.37	36,009.96	34,378.04
2020 010-475-310	OFFICE SUPPLIES	1,455.00	1,455.00	381.44	26.22	2,155.90	1,318.06	1,413.17
2020 010-475-334	OPERATING SUPPLIES	3,500.00	3,500.00	2,016.14	57.60	2,813.39	1,226.34	6,385.72
2020 010-475-427	CONFERENCE	3,000.00	3,000.00	1,221.34	40.71	1,988.45	1,913.88	2,595.57
2020 010-475-490	MISC.	100.00	100.00	.00	.00	79.47	347.29	200.00
2020 010-475-590	LIBRARY	1,000.00	1,000.00	408.03	40.80	669.10	440.00	223.75
2020 010-475-998	TOTAL CO ATTORNEY	144,597.00	140,715.00	97,422.19	69.23	137,187.24	130,376.41	134,317.13

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET	2019 BUDGET	2019 Y-T-D			
2020 010-476-000	DISTRICT ATTORNEY	_____	.00	.00	.00	.00	.00
2020 010-476-103	SALARY ASST.D.A.	_____	.00	.00	.00	.00	10,500.00
2020 010-476-108	OFFICE - PART-TIME	_____	.00	.00	.00	.00	10,500.00
2020 010-476-197	TOTAL SALARIES	_____	.00	.00	.00	.00	21,000.00
2020 010-476-201	FICA	_____	.00	.00	.00	.00	.00
2020 010-476-204	WORKERS COMP INSURANCE	_____	.00	.00	.00	.00	.00
2020 010-476-206	UNEMPLOYMENT INSURANCE	_____	.00	.00	.00	.00	.00
2020 010-476-297	TOTAL BENEFITS	_____	.00	.00	.00	.00	.00
2020 010-476-310	OFFICE SUPPLIES	_____	.00	.00	.00	.00	.00
2020 010-476-330	FUEL	_____	.00	.00	.00	.00	.00
2020 010-476-400	PROF. SERVICES	25,227.00	25,227.00	25,227.00	100.00	25,227.00	25,227.00
2020 010-476-423	COMMUNICATIONS	_____	.00	.00	.00	.00	4,000.00
2020 010-476-454	VEHICLE MTN.	_____	.00	.00	.00	.00	1,000.00
2020 010-476-464	RENTALS	_____	.00	.00	.00	.00	.00
2020 010-476-490	MISC.	_____	.00	.00	.00	.00	10,000.00
2020 010-476-998	TOTAL DISTRICT ATTORNEY	25,227.00	25,227.00	25,227.00	100.00	25,227.00	36,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET	2019 BUDGET	2019 Y-T-D	PERCENT			
2020 010-497-000	COUNTY TREASURER		.00	.00	.00	.00	.00	.00
2020 010-497-101	SALARY CO.TREASURER	46,647.00	45,288.00	.00	.00	43,968.72	41,874.96	41,874.96
2020 010-497-105	SECRETARY SALARY	23,166.00	22,491.00	46,996.98	208.96	24,307.08	23,837.20	24,910.08
2020 010-497-197	TOTAL SALARIES	69,813.00	67,779.00	46,996.98	69.34	68,275.80	65,712.16	66,785.04
2020 010-497-201	FICA	5,341.00	5,185.00	3,595.33	69.34	5,222.99	4,895.79	4,816.10
2020 010-497-202	INSURANCE	24,768.00	23,334.00	11,487.56	49.23	23,521.78	20,531.32	21,596.96
2020 010-497-203	RETIREMENT	4,887.00	4,745.00	3,289.83	69.33	4,779.20	4,599.93	4,785.37
2020 010-497-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-497-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-497-297	TOTAL BENEFITS	34,996.00	33,264.00	18,372.72	55.23	33,523.97	30,027.04	31,198.43
2020 010-497-310	OFFICE SUPPLIES	3,000.00	2,910.00	3,256.79	111.92	3,834.62	3,453.35	1,773.78
2020 010-497-352	COMP.WARRANTY		.00	.00	.00	.00	.00	3,675.00
2020 010-497-427	CONFERENCE	3,000.00	3,000.00	1,456.17	48.54	3,734.10	3,480.74	5,498.28
2020 010-497-490	CONTRACT PROFESSIONAL SERVIC	20,000.00	12,000.00	6,775.00	56.46	1,406.25	6,186.05	1,577.34
2020 010-497-570	CAPITAL OUTLAY	900.00	500.00	500.00	100.00	500.00	.00	455.98
2020 010-497-998	TOTAL COUNTY TREASURER	131,709.00	119,453.00	76,357.66	63.92	108,462.24	108,859.34	110,963.85

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-500-103	SALARY	38,988.00	35,000.00	20,949.40	59.86	124.57	34,999.92	1,513.66
2020 010-500-201	FICA TAXES	2,983.00	2,800.00	2,163.85	77.28	22.32	2,641.44	557.85
2020 010-500-202	INSURANCE	12,384.00	11,122.00	9,429.31	84.78	84.56	10,321.74	513.07
2020 010-500-203	RETIREMENT	2,729.00	1,050.00	2,104.03	200.38	20.44	2,449.92	1,020.80
2020 010-500-204	WORKERS COMP		.00	.00	.00	.00	.00	.00
2020 010-500-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2020 010-500-297	TOTAL BENEFITS	57,084.00	49,972.00	34,646.59	69.33	251.89	50,413.02	3,605.38
2020 010-500-399	TOTAL REVENUE		.00	.00	.00	.00	.00	.00
2020 010-500-998	TOTAL APPRAISAL	57,084.00	49,972.00	34,646.59	69.33	251.89	50,413.02	3,605.38
2020 010-500-999	TOTAL APPRAISIL DISTRICT	1368,287.00	1332,765.00	784,876.09	58.89	1117,977.10	1113,685.53	1170,016.85

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-510-000	COURTHOUSE		.00	.00	.00	.00	.00	
2020 010-510-113	SALARY JANITOR	27,137.00	24,347.00	17,245.65	70.83	23,637.60	22,512.00	30,938.45
2020 010-510-115	SALARY-JANITOR	26,332.00	25,565.00	18,108.06	70.83	24,819.84	23,637.84	23,637.84
2020 010-510-197	TOTAL SALARIES	53,469.00	49,912.00	35,353.71	70.83	48,457.44	46,149.84	54,576.29
2020 010-510-201	FICA	4,090.00	3,819.00	2,699.71	70.69	3,587.04	3,410.64	3,860.72
2020 010-510-202	INSURANCE	24,768.00	23,334.00	15,978.08	68.48	23,534.00	22,953.48	21,605.64
2020 010-510-203	RETIREMENT	3,743.00	3,494.00	2,474.69	70.83	3,391.92	3,230.40	3,790.83
2020 010-510-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-510-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-510-297	TOTAL BENEFITS	32,601.00	30,647.00	21,152.48	69.02	30,512.96	29,594.52	29,257.19
2020 010-510-332	JANITORIAL SUPPLIES	4,850.00	4,850.00	3,135.37	64.65	5,063.75	5,988.89	3,308.37
2020 010-510-333	COFFEE BAR	1,500.00	1,500.00	635.17	42.34	1,334.63	1,578.60	1,663.50
2020 010-510-350	COURTYARD MTN.	2,500.00	2,500.00	2,288.32	91.53	1,612.48	2,503.12	2,288.02
2020 010-510-450	REPAIR & MTN.	8,000.00	8,000.00	5,567.95	69.60	8,153.78	6,710.00	13,534.71
2020 010-510-460	RENT ON STORAGE UNITS	780.00	780.00	535.02	68.59	845.00	780.00	600.00
2020 010-510-570	CAPITAL COURTHOUSE	5,500.00	5,500.00	.00	.00	.00	15,175.94	605.00
2020 010-510-998	TOTAL COURTHOUSE	109,200.00	103,689.00	68,668.02	66.22	95,980.04	108,480.91	105,833.08

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-516-000	UTILITIES DEPARTMENT		.00	.00	.00	.00	.00	
2020 010-516-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	
2020 010-516-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	
2020 010-516-311	POSTAGE	5,000.00	5,000.00	4,969.95	99.40	5,207.91	4,189.21	3,391.92
2020 010-516-312	NETDATA	44,750.00	44,750.00	485.00	1.08	41,750.00	74,470.00	N/A
2020 010-516-314	XEROX	9,200.00	8,500.00	6,516.31	76.66	8,464.82	7,479.60	N/A
2020 010-516-420	TELEPHONES	84,000.00	53,000.00	54,111.04	102.10	82,805.99	89,077.05	81,652.00
2020 010-516-421	ALARM SYSTEMS	3,200.00	3,200.00	1,880.00	58.75	2,770.00	13,784.46	3,765.00
2020 010-516-422	RADIO-REPEATER MTN	2,000.00	2,000.00	.00	.00	.00	.00	.00
2020 010-516-440	ELECTRICITY	33,500.00	30,000.00	23,572.00	78.57	41,023.17	33,589.38	36,462.18
2020 010-516-441	GAS	10,000.00	14,000.00	7,361.10	52.58	7,884.66	5,920.74	11,708.98
2020 010-516-442	WATER & SEWER	9,000.00	6,500.00	6,928.46	106.59	8,316.85	8,361.46	8,241.22
2020 010-516-450	BLDG MTN	4,000.00	4,000.00	4,557.72	113.94	674.98	4,417.31	1,663.46
2020 010-516-998	TOTAL MAINTENANCE	204,650.00	170,950.00	110,381.58	64.57	198,898.38	241,289.21	146,884.76

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET	2019 BUDGET	2019 Y-T-D			
2020 010-545-201			.00	.00	.00	.00	111.57
2020 010-550-000	CONSTABLE		.00	.00	.00	.00	.00
2020 010-550-101	SALARY CONSTABLE	46,647.00	45,288.00	32,079.00	70.83	43,968.72	41,874.96
2020 010-550-197	TOTAL SALARIES	46,647.00	45,288.00	32,079.00	70.83	43,968.72	41,986.53
2020 010-550-201	FICA	3,569.00	3,465.00	2,390.88	69.00	3,274.56	3,114.48
2020 010-550-202	INSURANCE	12,384.00	11,667.00	8,491.53	72.78	11,767.00	11,476.74
2020 010-550-203	RETIREMENT	3,265.00	3,170.00	2,245.53	70.84	3,077.76	2,931.36
2020 010-550-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2020 010-550-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2020 010-550-297	TOTAL BENEFITS	19,218.00	18,302.00	13,127.94	71.73	18,119.32	17,522.58
2020 010-550-310	OFFICE SUPPLIES	500.00	750.00	274.69	36.63	720.80	220.99
2020 010-550-334	SUPPLIES		.00	.00	.00	485.71	1,278.29
2020 010-550-422	RADIO MTN.		.00	.00	.00	.00	.00
2020 010-550-427	TRAINING	2,000.00	1,750.00	.00	.00	859.90	1,630.82
2020 010-550-454	VEHICLE MTN.	6,000.00	6,000.00	1,048.60	17.48	2,148.31	2,636.33
2020 010-550-490	MISC.	2,000.00	2,000.00	124.31	6.22	700.63	2,325.03
2020 010-550-998	TOTAL CONSTABLE	76,365.00	74,090.00	46,654.54	62.97	67,003.39	67,489.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET	2019 BUDGET	2019 Y-T-D			
2020 010-560-000	SHERIFF OFFICE		.00	.00	.00	.00	.00
2020 010-560-101	SALARY SHERIFF	46,647.00	45,288.00	32,079.00	70.83	43,968.72	41,874.96
2020 010-560-103	SALARY DEPUTY J D 2	40,339.00	39,164.00	28,158.67	71.90	38,022.48	41,874.96
2020 010-560-104	DEPUTY #3	35,420.00	34,388.00	29,067.95	84.53	27,956.38	36,211.92
2020 010-560-105	SALARY SECRETARY	26,639.00	25,863.00	18,319.54	70.83	25,109.52	9,052.98
2020 010-560-106	SALARY DEPUTY J D 4	35,420.00	34,388.00	1,653.00	4.81	23,913.84	23,913.84
2020 010-560-107	SALARY DEPUTY JD 5	35,420.00	N/A	N/A	N/A	24,430.11	31,795.92
2020 010-560-197	TOTAL SALARIES	219,885.00	179,091.00	109,278.16	61.02	152,200.66	181,474.40
2020 010-560-201	FICA	16,823.00	13,701.00	8,356.54	60.99	11,634.43	11,980.32
2020 010-560-202	INSURANCE	74,304.00	58,335.00	32,453.64	55.63	53,545.45	13,144.79
2020 010-560-203	RETIREMENT	15,392.00	12,536.00	7,649.42	61.02	52,155.49	49,754.41
2020 010-560-204	WORKERS COMP INSURANCE		.00	.00	.00	10,210.07	13,120.33
2020 010-560-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	11,076.12	.00
2020 010-560-297	TOTAL BENEFITS	106,519.00	84,572.00	48,459.60	57.30	.00	76,019.53
2020 010-560-310	OFFICE SUPPLIES	2,000.00	1,940.00	857.02	44.18	1,474.60	1,396.50
2020 010-560-330	GASOLINE & MTN.	40,000.00	40,000.00	15,808.20	39.52	42,172.03	1,754.47
2020 010-560-334	INV. EXP.	2,000.00	2,000.00	455.40	22.77	6,165.22	45,603.61
2020 010-560-356	TRAINING & SUPPLIES	2,250.00	2,250.00	180.34	8.02	1,299.28	221.75
2020 010-560-422	RADIO RADAR MTN.	2,000.00	2,000.00	.00	.00	994.52	810.40
2020 010-560-427	CONFERENCE	3,000.00	3,000.00	1,558.83	51.96	810.40	5.79
2020 010-560-490	MISC./UNIFORMS	1,500.00	1,500.00	1,158.05	77.20	2,404.80	700.19
2020 010-560-570	VEHICLE		25,000.00	.00	.00	517.00	9,606.21
2020 010-560-998	TOTAL SHERIFF DEPT	379,154.00	341,353.00	177,755.60	52.07	22,487.50	469.00
				251,355.54		271,959.65	322,395.60

ACCOUNT #	ACCOUNT NAME	REQUESTED	[**** ACTUAL ****]			2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET	2019 BUDGET	2019 Y-T-D	PERCENT			
2020 010-580-000	DEPT.OF PUBLIC SAFETY	<u> </u>	.00	.00	.00	.00	.00	.00
2020 010-580-204	WORKERS COMP INSURANCE	<u> </u>	.00	.00	.00	.00	.00	.00
2020 010-580-206	UNEMPLOYMENT INSURANCE	<u> </u>	.00	.00	.00	.00	.00	.00
2020 010-580-570	CAPITAL OUTLAY	1,500.00	1,500.00	660.99	44.07	480.99	90.00	1,104.30
2020 010-580-998	TOTAL DEPT OF PUBLIC SAFETY	1,500.00	1,500.00	660.99	44.07	480.99	90.00	1,104.30

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-645-000	RECEIVING STATION		.00	.00	.00	.00	.00	
2020 010-645-107	EXTRA HELP		.00	.00	.00	.00	.00	
2020 010-645-115	MTN.WORKER	25,077.00	24,347.00	17,245.82	70.83	23,637.60	22,512.00	24,942.94
2020 010-645-197	TOTAL SALARIES	25,077.00	24,347.00	17,245.82	70.83	23,637.60	22,512.00	24,942.94
2020 010-645-201	FICA	1,918.00	1,863.00	1,315.63	70.62	1,806.48	1,722.24	1,829.91
2020 010-645-202	INSURANCE	12,384.00	11,667.00	8,491.53	72.78	11,767.00	11,476.74	8,456.60
2020 010-645-203	RETIREMENT	1,755.00	1,704.00	1,207.17	70.84	1,654.56	1,575.84	1,746.01
2020 010-645-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-645-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-645-297	TOTAL BENEFITS	16,057.00	15,234.00	11,014.33	72.30	15,228.04	14,774.82	12,032.52
2020 010-645-330	VEHICLE GASOLINE	2,500.00	2,500.00	2,440.30	97.61	3,075.16	3,797.28	2,784.68
2020 010-645-454	VEHICLE MTN.	1,350.00	1,350.00	1,320.11	97.79	715.31	959.51	310.29
2020 010-645-490	MISC.		.00	.00	.00	584.56	1,545.57	758.07
2020 010-645-570	EQUIPMENT	900.00	900.00	808.90	89.88	236.86	538.69	478.52
2020 010-645-646	DUMPSTER SERVICE	63,000.00	50,000.00	49,659.72	99.32	61,678.60	62,247.79	59,026.41
2020 010-645-647	MTN.-LANDFILL & BARRELS	750.00	500.00	620.80	124.16	909.84	751.70	1,724.59
2020 010-645-648	PORT-A-POTTY	1,500.00	1,500.00	1,000.00	66.67	1,250.00	1,250.00	1,340.00
2020 010-645-998	TOTAL RECEIVING STATION	111,134.00	96,331.00	84,109.98	87.31	107,315.97	108,377.36	103,398.02

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-650-000	LIBRARY		.00	.00	.00	7,927.24	924.37	.00
2020 010-650-102	SALARY LIBRARIAN	35,529.00	26,994.00	19,120.75	70.83	26,208.00	24,960.00	28,393.85
2020 010-650-107	EXTRA STAFF-VAC.DAYS OFF	24,237.00	23,531.00	15,617.18	66.37	9,787.61	16,019.43	17,019.74
2020 010-650-197	TOTAL SALARIES	59,766.00	50,525.00	34,737.93	68.75	43,922.85	41,903.80	45,413.59
2020 010-650-201	FICA	4,572.00	3,865.00	2,607.28	67.46	3,359.95	3,205.62	3,253.01
2020 010-650-202	INSURANCE	12,384.00	11,667.00	8,491.53	72.78	11,767.00	11,476.74	9,399.60
2020 010-650-203	RETIREMENT	4,184.00	1,890.00	1,339.80	70.89	1,916.16	1,885.10	2,121.21
2020 010-650-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-650-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-650-297	TOTAL BENEFITS	21,140.00	17,422.00	12,438.61	71.40	17,043.11	16,567.46	14,773.82
2020 010-650-310	OFFICE SUPPLIES	900.00	900.00	1,311.29	145.70	2,610.06	1,118.43	1,464.39
2020 010-650-336	PATRON USE SUPPLIES	1,000.00	1,000.00	893.64	89.36	1,515.87	992.92	2,714.15
2020 010-650-352	AUTOMATION	1,150.00	1,150.00	969.72	84.32	1,145.76	176.83	3,163.99
2020 010-650-355	FURN. & EQP.	500.00	500.00	182.71	36.54	490.59	574.70	1,050.58
2020 010-650-392	JANITOR SUPP. & EQP.	1,000.00	800.00	396.96	49.62	1,315.93	822.90	1,632.91
2020 010-650-427	CONFERENCE	2,000.00	2,000.00	1,376.58	68.83	1,987.63	878.00	552.09
2020 010-650-590	LIBRARY MATERIALS	24,000.00	24,000.00	21,054.89	87.73	31,413.02	28,756.53	21,187.99
2020 010-650-998	TOTAL LIBRARY	111,456.00	98,297.00	73,362.33	74.63	101,444.82	91,791.57	91,953.51

ACCOUNT #	ACCOUNT NAME	REQUESTED	2019 BUDGET	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
		2020 BUDGET		2019 Y-T-D	PERCENT			
2020 010-660-000	COUNTY PARK		.00	.00	.00	.00	.00	.00
2020 010-660-116	PARK SUPERVISOR	4,790.00	4,790.00	.00	.00	.00	.00	2,339.25
2020 010-660-197	TOTAL SALARIES	4,790.00	4,790.00	.00	.00	.00	.00	2,339.25
2020 010-660-201	FICA	367.00	367.00	.00	.00	.00	.00	148.08
2020 010-660-202	INSURANCE		.00	.00	.00	.00	.00	2,360.64
2020 010-660-203	RETIREMENT		.00	.00	.00	.00	.00	135.49
2020 010-660-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-660-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-660-297	TOTAL BENEFITS	367.00	367.00	.00	.00	.00	.00	2,644.21
2020 010-660-330	VEHICLE MTN.& GAS	1,000.00	1,000.00	593.28	59.33	1,765.80	1,088.90	320.16
2020 010-660-334	OPERATING SUPPLIES	7,000.00	7,000.00	4,173.60	59.62	5,083.66	6,968.24	4,601.98
2020 010-660-570	CAPITAL OUTLAY	14,000.00	14,000.00	1,165.98	8.33	1,201.98	573.39	12,650.19
2020 010-660-998	TOTAL PARKS SERVICE	27,157.00	27,157.00	3,600.90	13.26	8,051.44	8,630.53	22,555.79

ACCOUNT #	ACCOUNT NAME	REQUESTED	**** ACTUAL ****		2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	
		2020 BUDGET	2019 BUDGET	2019 Y-T-D				PERCENT
2020 010-665-000	EXTENSION SERVICE		.00	.00	.00	.00	.00	
2020 010-665-134	SALARY EXT.AGENT	7,060.00	6,854.00	4,569.28	66.67	6,654.00	2,218.00	6,654.00
2020 010-665-137	SALARY H.E.	4,743.00	4,605.00	.00	.00	.00	383.76	4,605.09
2020 010-665-197	TOTAL SALARIES	11,803.00	11,459.00	4,569.28	39.88	6,654.00	2,601.76	11,259.09
2020 010-665-201	FICA	903.00	877.00	566.32	64.57	834.24	308.75	1,174.59
2020 010-665-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-665-206	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2020 010-665-297	TOTAL BENEFITS	903.00	877.00	566.32	64.57	834.24	308.75	1,174.59
2020 010-665-311	POSTAGE	150.00	150.00	.00	.00	.00	.00	244.67
2020 010-665-334	SUPPLIES	1,000.00	1,000.00	.00	.00	.00	729.15	.00
2020 010-665-335	STOCK SHOW EXP.	2,200.00	2,200.00	.00	.00	.00	400.30	2,518.61
2020 010-665-352	COMPUTER UP-DATE	850.00	850.00	.00	.00	.00	.00	850.00
2020 010-665-425	TRAVEL EXT.AGENT	4,250.00	4,250.00	2,833.36	66.67	5,719.40	708.34	1,024.98
2020 010-665-426	TRAVEL H.E.	2,700.00	2,700.00	.00	.00	.00	895.82	5,624.94
2020 010-665-427	CONFERENCE & TRAINING	2,200.00	2,200.00	.00	.00	1,175.21	.00	.00
2020 010-665-428	ASSOC.DUES	350.00	350.00	.00	.00	.00	.00	.00
2020 010-665-570	EQUIPMENT	700.00	700.00	.00	.00	.00	534.90	280.30
2020 010-665-571	P/U PURCHASE /BREWSTER		.00	.00	.00	.00	.00	.00
2020 010-665-998	TOTAL AG EXTENSION	27,106.00	26,736.00	7,968.96	29.81	14,382.85	6,179.02	22,977.18
2020 010-999-999	TOTAL EXPENDITURES	1047,722.00	940,103.00	573,162.90	60.97	844,913.42	904,287.25	881,089.75

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2020 BUDGET	2019 BUDGET	2019 Y-T-D	PERCENT	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
	GRAND TOTAL REVENUES	2489,694.00	2415,998.00	997,942.16	41.31	2562,444.64	2254,291.10	2651,105.70
	GRAND TOTAL EXPENDITURES	2416,009.00	2272,868.00	1358,038.99	59.75	1962,890.52	2017,972.78	2051,106.60