

PROPOSED

SHERMAN COUNTY BUDGET FY 2019 - 2020

Acct #	Commissioners' Court	FY 2018 - 2019	FY 2019 - 2020
10-400-100	Emergency Wages	0.00	0.00
10-400-220	TCDRS or Contingency Fund	100,000.00	180,000.00
10-400-300	Office Supplies	400.00	400.00
10-400-340	Dues	3,000.00	3,000.00
10-400-399	Miscellaneous	600.00	200.00
10-400-435	Audit	17,300.00	17,600.00
10-400-440	Appraisal	109,800.00	122,000.00
10-400-450	Advertising	1,000.00	1,000.00
10-400-490	Professional Services	5,000.00	5,000.00
10-400-495	Legislative Expenditures (HB 1495)	0.00	0.00
	Grand Total	237,100.00	329,200.00

Acct#	County Clerk	FY 2018 - 2019	FY 2019 - 2020
10-410-100	Salary	49,136.43	51,593.25
10-410-101	Salary Deputy (2 x 33,224.35)	66,448.70	69,771.14
10-410-105	Annual County Salary Supplement	5,400.00	5,400.00
10-410-107	Longevity	1,190.00	355.00
10-410-200	Payroll Taxes	9,346.40	9,724.63
10-410-210	Medical Insurance (3)	29,163.60	31,260.24
10-410-220	Retirement	18,362.92	19,067.91
	Sub-Total	179,048.05	187,172.17
10-410-300	Office Supplies	3,000.00	3,000.00
10-410-310	Postage	2,000.00	2,000.00
10-410-320	Telephone	1,200.00	1,200.00
10-410-330	Continuing Education (travel & reg.)	4,000.00	5,000.00
10-410-340	Dues & Memberships	300.00	300.00
10-410-350	Bonds	700.00	1,500.00
10-410-399	Miscellaneous	100.00	100.00
10-410-410	Scanning & Restoring	0.00	0.00
10-410-415	Election Expenses	18,000.00	12,000.00
10-410-420	Computer software	12,575.00	13,000.00
10-410-530	Copier lease	3,000.00	3,000.00
	Sub-Total	44,875.00	41,100.00
	Grand Total	223,923.05	228,272.17

Acct#	Community Enhancement	FY 2018 - 2019	FY 2019 - 2020
10-420-399	Various	2,500.00	2,500.00
	Grand Total	2,500.00	2,500.00

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 LAURA ROGERS
 COUNTY AND DISTRICT CLERK
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 By: *J. Hamilton*

Acct #	Non-Departmental	FY 2018 - 2019	FY 2019 - 2020
10-430-210	Medical Ins/Retirees (3)	19,324.32	31,200.00
10-430-320	Internet Access/E-mail/Website	2,300.00	2,300.00
10-430-325	Communication (PANCOM)	1,810.00	1,850.00
10-430-399	Miscellaneous	2,000.00	2,000.00
10-430-400	Judicial In-County travel	600.00	600.00
10-430-450	Advertising	200.00	200.00
10-430-461	General Liability Ins.	2,500.00	2,500.00
10-430-462	Auto Liability Insurance	4,000.00	4,000.00
10-430-463	Public Official Liability Ins	6,000.00	6,000.00
10-430-464	Law Enforcement Liab.Ins	6,000.00	6,000.00
10-430-465	Property Damage Ins.	28,000.00	34,000.00
10-430-466	Auto Physical Damage Ins	4,500.00	6,000.00
10-430-470	Workers Comp.	30,000.00	30,000.00
10-430-480	Unemployment Ins.	1,000.00	1,000.00
10-430-490	Professional Services (inc. computer)	5,000.00	5,000.00
10-430-510	Printing & Copying	1,400.00	1,500.00
10-430-520	Bank Charges	50.00	50.00
10-430-530	Copier lease - hallway	2,000.00	2,000.00
10-430-540	Public Safety/Fire	39,043.52	40,043.52
10-430-545	Fire Truck - TFS Grant	10,000.00	10,000.00
10-430-550	DPS	500.00	500.00
10-430-580	Interpreter - magistration + 3 courts	4,700.00	4,000.00
	Grand Total	170,927.84	190,743.52

Acct#	County Judge	FY 2018 - 2019	FY 2019 - 2020
10-440-100	Salary	49,136.43	51,593.25
10-440-103	Salary Assistant	33,224.34	34,885.56
10-440-105	Annual County Salary Supplement	3,600.00	3,600.00
10-440-107	Longevity	1,415.00	1,535.00
10-440-112	Salary State Supplement	25,200.00	25,200.00
10-440-114	Salary Emergency Management	3,900.00	3,900.00
10-440-116	Salary Veterans Service Officer	2,400.00	2,400.00
10-440-200	Payroll Taxes	9,094.00	9,418.21
10-440-210	Medical Insurance (2)	19,442.40	20,840.16
10-440-220	Retirement	17,867.03	18,467.07
	Sub Total	165,279.20	171,839.25
10-440-300	Office Supplies	1,500.00	1,500.00
10-440-310	Postage	300.00	400.00
10-440-320	Telephone	2,116.00	2,116.00
10-440-330	Continuing Education (travel & reg.)	5,000.00	5,000.00
10-440-340	Dues & Memberships	400.00	400.00
10-440-350	Bonds	350.00	0.00
10-440-399	Miscellaneous	100.00	100.00
10-440-420	Computer - support	0.00	3,000.00
10-440-500	Emergency Management Expense	3,800.00	3,800.00
10-440-505	Veterans Office Expense	500.00	500.00
	Sub Total	14,066.00	16,816.00
	Grand Total	179,345.20	188,655.25

Acct #	County Court	FY 2018 - 2019	FY 2019 - 2020
10-450-399	Miscellaneous	100.00	100.00
10-450-560	Co. Court Investigator	100.00	100.00
10-450-570	Court Reporter	500.00	500.00
10-450-590	Visiting Judge	100.00	100.00
10-450-595	Special Prosecutor	100.00	100.00
10-450-597	Petit Jury	500.00	500.00
10-450-600	Atty. Fees Indigent (non Pub. Def.)	3,000.00	3,000.00
10-450-601	Atty. Fees - Ad Litem	500.00	500.00
	Grand Total	4,900.00	4,900.00

Acct#	District Court	FY 2018 - 2019	FY 2019 - 2020
10-460-102	Salary - Court Administrator	3,916.90	4,112.75
10-460-108	Salary Secretary - Part Time	0.00	0.00
10-460-116	Salary - Court Reporter	9,488.00	9,488.00
10-460-200	Payroll Taxes	1,025.47	1,040.46
10-460-210	Medical Insurance (2 employees)	1,610.79	1,631.46
10-460-220	Retirement	2,014.76	2,040.11
	Sub-Total	18,055.92	18,312.77
10-460-300	Office Supplies	700.00	700.00
10-460-500	Travel	600.00	600.00
10-460-560	Investigation	2,000.00	2,000.00
10-460-570	Fee Based Court Reporter	5,000.00	3,000.00
10-460-590	Special Judge	1,000.00	1,000.00
10-460-596	Grand Jury	3,200.00	3,200.00
10-460-597	Petit Jury	2,000.00	2,000.00
10-460-600	Atty. Fees Indigent (non Pub. Def.)	10,000.00	10,000.00
10-460-601	Atty. Fees - Ad Litem	6,000.00	6,000.00
	Sub-Total	30,500.00	28,500.00
	Grand Total	48,555.92	46,812.77

Acct#	Public Defender	FY 2018 - 2019	FY 2019 - 2020
10-470-630	Contract	24,973.00	24,973.00
10-470-635	Regional Public Defender-Capital Cases	1,000.00	1,000.00
	Grand Total	25,973.00	25,973.00

Acct#	Justice of the Peace	FY 2018 - 2019	FY 2019 - 2020
10-490-100	Salary	49,136.43	51,593.25
10-490-101	Salary Clerk	33,224.34	34,885.56
10-490-105	Annual County Salary Supplement	3,600.00	3,600.00
10-490-107	Longevity	680.00	800.00
10-490-200	Payroll Taxes	6,628.02	6,952.23
10-490-210	Medical Insurance (2)	19,442.40	20,840.16
10-490-220	Retirement	13,022.11	13,631.82
	Sub-Total	125,733.30	132,303.02
10-490-300	Office Supplies	2,000.00	2,000.00
10-490-310	Postage	1,000.00	1,000.00
10-490-320	Telephone	2,500.00	2,500.00
10-490-330	Continuing Education (travel & reg.)	3,500.00	3,500.00
10-490-335	Training	2,000.00	2,000.00
10-490-340	Dues & Memberships	250.00	250.00
10-490-350	Bonds	250.00	250.00
10-490-399	Miscellaneous	50.00	50.00
10-490-420	Computer Services	2,710.00	2,710.00
10-490-597	Petit Jury	500.00	500.00
10-490-610	Autopsy Fees	10,000.00	10,000.00
	Sub-Total	24,760.00	24,760.00
	Grand Total	150,493.30	157,063.02

Acct. #	County Attorney	FY 2018 - 2019	FY 2019 - 2020
10-500-100	Salary	49,136.43	51,593.25
10-500-103	Salary Secretary	24,928.80	26,175.24
10-500-105	Annual County Salary Supplement	2,700.00	2,700.00
10-500-107	Longevity	1,385.00	1,565.00
10-500-112	Salary State Supplement	23,333.00	23,333.00
10-500-200	Payroll Taxes	7,763.47	8,060.54
10-500-210	Medical Insurance (2)	19,442.40	20,840.16
10-500-220	Retirement	15,252.93	15,804.97
	Sub-Total	143,942.03	150,072.16
10-500-300	Office Supplies	1,750.00	1,750.00
10-500-310	Postage	2,000.00	2,000.00
10-500-320	Telephone	1,916.00	1,916.00
10-500-330	Continuing Education (travel & reg.)	3,000.00	3,000.00
10-500-335	Training	400.00	400.00
10-500-340	Dues & Memberships	900.00	900.00
10-500-350	Bonds	250.00	250.00
10-500-420	Computer Services (case mgt. software)	1,500.00	1,500.00
10-500-530	Lease Expense	850.00	850.00
10-500-640	Books-Law	4,700.00	5,200.00
10-500-650	Witness Fees	200.00	200.00
	Sub-Total	17,466.00	17,966.00
	Grand Total	161,408.03	168,038.16

Acct#	District Attorney	FY 2018 - 2019	FY 2019 - 2020
10-510-315	Office Operating Expenses	3,614.28	3,614.28
10-510-630	District Attorney Agreement	36,195.86	38,005.65
	Grand Total	39,810.14	41,619.93

Acct. #	County Treasurer	FY 2018 - 2019	FY 2019 - 2020
10-520-000	Salary	49,136.43	51,593.25
10-520-101	Salary Deputy	33,224.34	34,885.56
10-520-105	Annual County Salary Supplement	3,600.00	3,600.00
10-520-107	Longevity	1,720.00	1,840.00
10-520-200	Payroll Taxes	6,707.58	7,031.79
10-520-210	Medical Insurance (2)	19,442.40	20,840.16
10-520-220	Retirement	13,178.42	13,787.82
	Sub-Total	127,009.17	133,578.58
10-520-300	Office Supplies	1,500.00	1,500.00
10-520-310	Postage	1,000.00	1,000.00
10-520-320	Telephone	1,050.00	1,050.00
10-520-330	Continuing Education (travel & reg.)	4,500.00	4,500.00
10-520-340	Dues & Memberships	350.00	350.00
10-520-350	Bonds	700.00	150.00
10-520-399	Miscellaneous	200.00	200.00
10-520-420	Computer Services	3,000.00	3,000.00
	Sub-Total	12,300.00	11,750.00
	Grand Total	139,309.17	145,328.58

Acct#	County Tax A/C	FY 2018 - 2019	FY 2019 - 2020
10-530-100	Salary	49,136.43	51,593.25
10-530-101	Salary Deputy Clerk	33,224.34	34,885.56
10-530-105	Annual County Salary Supplement	3,600.00	3,600.00
10-530-107	Longevity	2,490.00	2,610.00
10-530-200	Payroll Taxes	6,766.48	7,090.69
10-530-210	Medical Insurance (2)	19,442.40	20,840.16
10-530-220	Retirement	13,294.15	13,903.32
	Sub-Total	127,953.80	134,522.98
10-530-300	Office Supplies	2,500.00	2,500.00
10-530-310	Postage	6,000.00	6,000.00
10-530-320	Telephone	1,200.00	1,200.00
10-530-330	Continuing Education (travel & reg.)	5,200.00	5,200.00
10-530-340	Dues & Memberships	150.00	150.00
10-530-350	Bonds	100.00	100.00
10-530-399	Miscellaneous	500.00	500.00
10-530-420	Computer Services	4,000.00	4,000.00
10-530-430	Legal Notices	100.00	100.00
10-530-670	Voter Registration	1,000.00	1,000.00
	Sub-Total	20,750.00	20,750.00
	Grand Total	148,703.80	155,272.98

Acct. No.	Building Operation	FY 2018 - 2019	FY 2019 - 2020
10-540-105	Annual County Salary Supplement	1,800.00	1,800.00
10-540-107	Longevity	770.00	830.00
10-540-111	Salary/Custodian	45,227.44	47,488.81
10-540-200	Payroll Taxes	3,656.50	3,834.09
10-540-210	Medical Insurance (1)	9,721.20	10,420.08
10-540-220	Retirement	7,183.96	7,517.82
	Sub-Total	68,359.10	71,890.80
10-540-320	Telephone	750.00	750.00
10-540-399	Miscellaneous	600.00	600.00
10-540-400	Janitorial Supplies	5,000.00	5,000.00
10-540-458	Fuel	3,200.00	3,200.00
10-540-700	Vehicle Operation	1,500.00	1,500.00
10-540-710	Pest Control	1,200.00	1,600.00
10-540-720	Lawn	2,200.00	2,200.00
10-540-730	Hand Tools	400.00	400.00
10-540-740	Utilities	33,000.00	30,000.00
	Sub-Total	47,850.00	45,250.00
	Grand Total	116,209.10	117,140.80

Acct#	County Wide Repairs & Maint.	FY 2018 - 2019	FY 2019 - 2020
10-545-581	Courthouse	25,000.00	25,000.00
10-545-582	Library	4,000.00	4,000.00
10-545-583	Extension	4,000.00	4,000.00
10-545-584	County Barn	10,000.00	10,000.00
10-545-585	Arena	2,000.00	2,000.00
10-545-586	Jail & Sheriff's Office	10,000.00	10,000.00
	Grand Total	55,000.00	55,000.00

Acct #	Jail Operation	FY 2018 - 2019	FY 2019 - 2020
10-550-103	Salary Jailer/Dispatch (7 x 34,077.67)	238,543.72	250,470.91
10-550-104	Salary Jail Administrator	43,910.13	46,105.64
10-550-105	Annual County Salary Supplement (8)	14,400.00	14,400.00
10-550-107	Longevity	2,630.00	1,855.00
10-550-108	Salary Part-Time	1,800.00	1,800.00
10-550-109	Overtime/Holiday - Dispatcher	7,440.00	7,440.00
10-550-117	Reimburse meals, etc.	0.00	500.00
10-550-200	Payroll Taxes	23,617.37	24,638.47
10-550-210	Medical Insurance (8)	77,769.60	83,360.64
10-550-220	Retirement	46,401.19	48,310.73
	Sub-Total	456,512.01	478,881.39
10-550-335	Training	4,900.00	4,900.00
10-550-760	Medical Care - Staff	2,100.00	1,650.00
10-550-800	Prisoner Food	20,000.00	20,000.00
10-550-801	Prisoner Medical Care	6,000.00	6,000.00
10-550-802	Prisoner Misc.	250.00	500.00
10-550-803	Prisoner Laundry	0.00	0.00
10-550-804	Prisoner Out of County Housing	2,500.00	3,000.00
10-550-805	Prisoner Transport	3,500.00	3,000.00
	Sub-Total	39,250.00	39,050.00
	Total	495,762.01	517,931.39

Acct #	County Sheriff	FY 2018 - 2019	FY 2019 - 2020
10-560-100	Salary	56,028.96	58,830.41
10-560-101	Salary Deputy (2 x 46,327.96)	92,655.92	97,288.72
10-560-101	Additional Deputy	0.00	46,327.96
10-560-102	K9 Handler	4,100.00	4,100.00
10-560-104	Salary Chief Deputy	49,417.96	51,888.86
10-560-105	Annual County Salary Supplement (4)	7,200.00	7,200.00
10-560-107	Longevity	635.00	875.00
10-560-109	Holiday Pay - Deputy	3,180.00	3,180.00
10-560-200	Payroll Taxes	16,311.16	20,631.36
10-560-210	Medical Insurance (5)	38,884.80	52,100.40
10-560-220	Retirement	32,046.64	40,453.64
	Sub-Total	300,460.44	382,876.34
10-560-300	Office Supplies	5,500.00	5,600.00
10-560-310	Postage	1,500.00	1,500.00
10-560-315	Materials & Supplies	6,500.00	6,500.00
10-560-318	K9 Expenses	1,500.00	1,500.00
10-560-320	Telephone	10,000.00	10,000.00
10-560-330	Continuing Education (travel & reg.)	2,500.00	2,500.00
10-560-335	Training	6,000.00	5,600.00
10-560-340	Dues & Memberships	600.00	600.00
10-560-350	Bonds	1,200.00	1,200.00
10-560-399	Miscellaneous	500.00	1,000.00
10-560-458	Fuel	40,000.00	39,500.00
10-560-560	Investigation	1,600.00	1,100.00
10-560-640	Law Library	3,000.00	3,000.00
10-560-700	Vehicle Mnt./Operation	16,000.00	16,000.00
10-560-750	Duty Uniform Allowance	2,500.00	3,000.00
10-560-760	Medical care/staff	750.00	750.00
10-560-770	Jail Commission & Leg. Travel	500.00	500.00
	Sub-Total	100,150.00	99,850.00
	Grand Total	400,610.44	482,726.34

Acct. No.	Adult Probation	FY 2018 - 2019	FY 2019 - 2020
10-580-315	Office Operating Expense	3,664.11	3,602.61
	Grand Total	3,664.11	3,602.61

Acct#	Juvenile Probation	FY 2018 - 2019	FY 2019 - 2020
10-590-465	Annual Grant	20,000.00	22,200.00
	Grand Total	20,000.00	22,200.00

Acct#	Health	FY 2018 - 2019	FY 2019 - 2020
10-610-460	Medical Court Commit.	3,000.00	3,000.00
10-610-461	MHMR	1,620.00	1,620.00
	Grand Total	4,620.00	4,620.00

Acct#	Welfare	FY 2018 - 2019	FY 2019 - 2020
10-620-360	Panhandle Community Services	3,000.00	3,000.00
10-620-361	Family Assistance	3,000.00	1,500.00
10-620-362	Indigent Burial	1,120.00	1,120.00
10-620-363	Child Welfare Board	1,000.00	1,000.00
10-620-364	C.A.S.A.	2,000.00	2,000.00
10-620-365	High Plains Food Bank	1,200.00	1,200.00
	Grand Total	11,320.00	9,820.00

Acct#	Sherman County Development	FY 2018 - 2019	FY 2019 - 2020
10-630-465	Contribution	10,000.00	10,000.00
	Grand Total	10,000.00	10,000.00

Acct. No.	County Library	FY 2018 - 2019	FY 2019 - 2020
10-640-100	Salary	45,227.43	47,488.80
10-640-105	Annual County Salary Supplement	2,700.00	2,700.00
10-640-107	Longevity	2,050.00	2,210.00
10-640-108	Salary Part-Time	20,000.00	35,000.00
10-640-111	Salary Custodian	2,000.00	2,000.00
10-640-200	Payroll Taxes	5,506.27	6,839.01
10-640-210	Medical Insurance	9,721.20	10,420.08
10-640-220	Retirement	10,818.21	13,409.82
	Sub-Total	98,023.11	120,067.71
10-640-300	Office Supplies	5,500.00	5,500.00
10-640-310	Postage	900.00	900.00
10-640-315	Materials	16,500.00	16,500.00
10-640-320	Telephone	2,000.00	2,000.00
10-640-340	Dues	3,000.00	3,000.00
10-640-345	Subscriptions	1,365.00	1,365.00
10-640-350	Bonds	80.00	80.00
10-640-365	Children's Programs	600.00	600.00
10-640-399	Miscellaneous	325.00	325.00
10-640-400	Janitorial Supplies	650.00	650.00
10-640-425	Technology	4,000.00	4,000.00
10-640-500	Travel Reimbursed	2,500.00	2,500.00
10-640-530	Copier Lease	600.00	600.00
10-640-710	Pest Control	600.00	600.00
10-640-740	Utilities	8,000.00	8,000.00
	Sub-Total	46,620.00	46,620.00
	Grand Total	144,643.11	166,687.71

Acct#	Historical Commission	FY 2018 - 2019	FY 2019 - 2020
10-650-399	Miscellaneous	250.00	250.00
	Grand Total	250.00	250.00

Acct #	Agri-Life Extension	FY 2018 - 2019	FY 2019 - 2020
10-660-100	Salary FCH Agent	18,012.25	18,912.86
10-660-101	Salary 4H Program Coordinator	21,487.62	22,562.00
10-660-103	Salary Secretary	33,224.34	34,885.56
10-660-105	Annual County Salary Supplement	3,600.00	3,600.00
10-660-107	Longevity	775.00	835.00
10-660-108	Salary Part-Time	1,000.00	1,000.00
10-660-200	Payroll Taxes	5,974.59	6,257.35
10-660-210	Medical Insurance (1)	9,721.20	10,420.08
10-660-220	Retirement	9,031.07	9,432.38
	Sub-Total	102,826.07	107,905.23
10-660-300	Office Supplies	3,050.00	3,050.00
10-660-310	Postage	700.00	700.00
10-660-314	Program Supplies - FCH	1,250.00	1,250.00
10-660-315	Program Supplies - AG	1,850.00	600.00
10-660-316	4H participation fees (rural)	1,000.00	1,000.00
10-660-320	Telephone	2,300.00	2,300.00
10-660-322	Internet Provider	588.00	588.00
10-660-340	Dues	500.00	500.00
10-660-399	Miscellaneous/Sec. Training	400.00	400.00
10-660-420	Computer Service	500.00	500.00
10-660-490	Professional Reference	300.00	300.00
10-660-500	Travel FCH Agent	8,500.00	8,500.00
10-660-501	Travel / Ag. Agent	8,000.00	8,000.00
10-660-510	Printing & Copying	1,300.00	1,300.00
10-660-530	Lease Expense	3,000.00	3,000.00
10-660-615	Livestock Supply	0.00	1,250.00
10-660-625	Livestock Show	1,500.00	1,500.00
	Sub-Total	34,738.00	34,738.00
	Grand Total	137,564.07	142,643.23

Acct #	County Barn	FY 2018 - 2019	FY 2019 - 2020
10-670-105	Annual County Salary Supplement	1,800.00	1,800.00
10-670-107	Longevity	410.00	470.00
10-670-111	Salary	24,151.45	25,359.02
10-670-200	Payroll Taxes	2,016.65	2,113.62
10-670-210	Medical Insurance (1)	9,721.20	10,420.08
10-670-220	Retirement	3,962.13	4,144.35
	Sub-Total	42,061.43	44,307.08
10-670-315	Kitchen Supplies	100.00	100.00
10-670-320	Telephone - Exhibit Barn	500.00	500.00
10-670-399	Miscellaneous	200.00	200.00
10-670-400	Janitorial Supplies	2,200.00	2,200.00
10-670-710	Pest Control	900.00	900.00
10-670-720	Grounds Maintenance	250.00	250.00
10-670-740	Utilities	25,000.00	25,000.00
	Sub-Total	29,150.00	29,150.00
	Grand Total	71,211.43	73,457.08

Acct#	Capital Outlay - over 5,000	FY 2018 - 2019	FY 2019 - 2020
10-680-900	Equipment - R & B Designated	877,000.00	959,668.55
10-680-901	Equipment - Election	0.00	0.00
10-680-902	Equipment - All buildings	0.00	0.00
10-680-904	Equipment - Jail	0.00	0.00
10-680-905	Equipment - Sheriff	50,000.00	50,000.00
10-680-906	Equipment - Area Public Safety	0.00	0.00
10-680-907	Equipment - DPS	0.00	0.00
	Grand Total	927,000.00	1,009,668.55

Acct#	EQUIPMENT - under 5,000	FY 2018 - 2019	FY 2019 - 2020
10-681-900	Equipment - R & B	0.00	0.00
10-681-910	Equipment - Property Maintenance	5,000.00	5,000.00
10-681-912	Equipment - Office	14,500.00	22,800.00
10-681-914	Equipment - Jail	0.00	0.00
10-681-915	Equipment - Sheriff (including grants)	0.00	0.00
10-681-916	Equipment - Area Public Safety	8,000.00	8,000.00
10-681-917	Equipment - DPS	500.00	500.00
	Grand Total	28,000.00	36,300.00

Acct#	County Wide - R & B	FY 2018 - 2019	FY 2019 - 2020
10-700-377	Loss Control	250.00	250.00
10-700-399	Miscellaneous	200.00	200.00
10-700-540	Pre-Emp Physicals, DOT Testing	1,200.00	1,200.00
10-700-700	Repairs, Maintenance, Signs	2,000.00	2,000.00
	Grand Total	3,650.00	3,650.00

Acct. #	Commissioner Precinct 1	FY 2018 - 2019	FY 2019 - 2020
10-701-100	Salary	28,035.33	29,437.10
10-701-101	Salary Roadmen (2 x 45,227.43)	90,454.86	94,977.60
10-701-105	Annual County Salary Supplement	5,400.00	5,400.00
10-701-107	Longevity	1,160.00	1,340.00
10-701-108	Salary Extra Help	0.00	0.00
10-701-110	In County Travel	7,800.00	7,800.00
10-701-200	Payroll Taxes	10,163.04	10,630.03
10-701-210	Medical Insurance (3)	29,163.60	31,260.24
10-701-220	Retirement	19,967.38	20,843.20
	Sub-Total	192,144.21	201,688.18
10-701-320	Telephone	500.00	500.00
10-701-330	Continuing Education (travel & reg.)	2,500.00	2,600.00
10-701-340	Dues & Memberships	0.00	0.00
10-701-350	Insurance/Bonds	356.00	356.00
10-701-399	Miscellaneous	200.00	200.00
10-701-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-701-456	Road Construction	150,000.00	150,000.00
10-701-458	Fuel	30,000.00	30,000.00
10-701-700	Repair & Maintenance	30,000.00	30,000.00
10-701-720	Weed Control	1,000.00	1,000.00
10-701-740	Utilities	5,000.00	5,000.00
	Sub-Total	223,556.00	223,656.00
	Grand Total	415,700.21	425,344.18

Acct#	Commissioner Precinct 2	FY 2018 - 2019	FY 2019 - 2020
10-702-100	Salary	26,977.50	29,437.10
10-702-101	Salary Roadmen (2 x 45,227.43)	90,454.86	94,977.60
10-702-105	Annual County Salary Supplement	5,400.00	5,400.00
10-702-107	Longevity	2,805.00	2,025.00
10-702-108	Salary Extra Help	2,000.00	2,000.00
10-702-110	In County Travel	7,800.00	7,800.00
10-702-200	Payroll Taxes	10,360.96	10,835.44
10-702-210	Medical Insurance (3)	29,163.60	31,260.24
10-702-220	Retirement	20,356.23	21,245.96
	Sub-Total	195,318.15	204,981.34
10-702-320	Telephone	800.00	800.00
10-702-330	Continuing Education (travel & reg.)	2,500.00	2,600.00
10-702-340	Dues & Memberships	0.00	0.00
10-702-350	Bonds	400.00	400.00
10-702-399	Miscellaneous	1,000.00	1,000.00
10-702-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-702-456	Road Construction	100,000.00	125,000.00
10-702-458	Fuel	40,000.00	40,000.00
10-702-700	Repair & Maintenance	35,000.00	35,000.00
10-702-740	Utilities	7,500.00	7,500.00
	Sub-Total	191,200.00	216,300.00
	Grand Total	386,518.15	421,281.34

Acct. #	Commissioner Precinct 3	FY 2018 - 2019	FY 2019 - 2020
10-703-100	Salary	28,035.33	29,437.10
10-703-101	Salary Roadmen (2 x 45,227.43)	90,454.86	94,977.60
10-703-105	Annual County Salary Supplement	5,400.00	5,400.00
10-703-107	Longevity	745.00	925.00
10-703-108	Salary Extra Help	8,000.00	8,000.00
10-703-110	In County Travel	7,800.00	7,800.00
10-703-200	Payroll Taxes	10,743.29	11,210.29
10-703-210	Medical Insurance (3)	29,163.60	31,260.24
10-703-220	Retirement	21,107.41	21,980.95
	Sub-Total	201,449.49	210,991.18
10-703-320	Telephone	600.00	600.00
10-703-330	Continuing Education (travel & reg.)	3,000.00	2,600.00
10-703-340	Dues & Memberships	0.00	0.00
10-703-350	Insurance/Bonds	355.00	355.00
10-703-399	Miscellaneous	400.00	400.00
10-703-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-703-456	Road Construction	100,000.00	100,000.00
10-703-457	Bridge Construction	500.00	500.00
10-703-458	Fuel	40,000.00	40,000.00
10-703-700	Repair & Maintenance	45,000.00	45,000.00
10-703-720	Weed Control	1,000.00	1,000.00
10-703-740	Utilities	3,500.00	3,500.00
	Sub-Total	198,355.00	197,955.00
	Grand Total	399,804.49	408,946.18

Acct#	Commissioner Precinct 4	FY 2018 - 2019	FY 2019 - 2020
10-704-100	Salary	28,035.33	29,437.10
10-704-101	Salary Roadmen (3 x 45,227.43)	135,682.29	142,466.40
10-704-105	Annual County Salary Supplement	7,200.00	7,200.00
10-704-107	Longevity	970.00	1,210.00
10-704-108	Salary Extra Help	0.00	0.00
10-704-110	In County Travel	7,800.00	7,800.00
10-704-200	Payroll Taxes	13,746.10	14,390.68
10-704-210	Medical Insurance (4)	38,884.80	41,680.32
10-704-220	Retirement	27,007.05	28,217.03
	Sub-Total	259,325.57	272,401.53
10-704-320	Telephone	700.00	700.00
10-704-330	Continuing Education (travel & reg.)	2,700.00	2,600.00
10-704-340	Dues & Memberships	0.00	0.00
10-704-350	Insurance/Bonds	400.00	400.00
10-704-399	Miscellaneous	200.00	200.00
10-704-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-704-456	Road Construction	100,000.00	100,000.00
10-704-458	Fuel	35,000.00	35,000.00
10-704-530	Rentals Machinery	0.00	0.00
10-704-700	Repair & Maintenance	40,000.00	40,000.00
10-704-720	Weed Control	1,000.00	1,000.00
	Sub-Total	184,000.00	183,900.00
	Grand Total	443,325.57	456,301.53

	EXPENSES	FY 2018 - 2019	FY 2019 - 2020
	Sub-Totals - Salary	2,829,474.05	3,049,764.71
	Sub-Totals - Operations	1,299,396.14	1,319,730.93
	Total	4,128,870.19	4,369,495.64
	Departments w/o Wages	523,931.95	636,486.13
	Capital Outlay	955,000.00	1,045,968.55
	Total Expenses	5,607,802.14	6,051,950.32

Acct#	Receipts	FY 2018 - 2019	FY 2019 - 2020
	Certified value for real & personal property & minerals	561,496,760.00	558,876,220.00
	Market value for rolling stock	15,272,103.00	15,044,125.00
	TOTAL TAXABLE VALUE	576,768,863.00	573,920,345.00
	Tax Rate	0.67469	0.73494
	Taxes & Licenses		
10-300-100	Ad Val Taxes (less estimated discounts)	3,814,401.84	4,140,970.18
10-300-101	Taxes Delinquent	30,000.00	30,000.00
10-300-102	Penalty & Interest	20,000.00	20,000.00
10-300-103	Tax A/C shorts & longs	100.00	100.00
10-300-104	Tax A/C Commissions	30,000.00	30,000.00
10-300-105	Highway Receipts	170,000.00	170,000.00
10-300-106	Road & Bridge	28,000.00	28,000.00
10-300-108	IRP - Highway Receipts	9,000.00	9,000.00
10-300-109	IRP - Road & Bridge Receipts	400.00	400.00
	Total	4,101,901.84	4,428,470.18

Acct#	Fees	FY 2018 - 2019	FY 2019 - 2020
10-310-200	Fees/County Judge	25.00	50.00
10-310-201	Fees/County Sheriff	6,000.00	6,000.00
10-310-202	Fees/County Attorney	1,000.00	1,500.00
10-310-203	Fees/Court Appt. Attorney	1,000.00	1,000.00
10-310-204	Fees/Clerk	30,000.00	50,000.00
10-310-206	Fees/County Treasurer	8,000.00	12,000.00
10-310-207	Fees/Law Library	1,600.00	1,600.00
10-310-208	Fees/Civil	1,500.00	1,000.00
10-310-209	Fees/Jail	5,000.00	5,000.00
10-310-210	Fees/Court Reporter	600.00	500.00
10-310-211	Fees/Jury	200.00	0.00
10-310-212	Fees/Clerk's Copy Fees	3,000.00	3,000.00
10-310-213	Fees/Alcoholic Beverage Fee	700.00	350.00
10-310-214	eFiling Document Fee	0.00	0.00
	Total	58,625.00	82,000.00

Acct#	Fines	FY 2018 - 2019	FY 2019 - 2020
10-320-300	Fines/County Court	25,000.00	35,000.00
10-320-301	Fines/District Court	15,000.00	25,000.00
10-320-303	Fines/JP	70,000.00	75,000.00
10-320-304	Fines/Library	1,500.00	1,500.00
10-320-306	Fines/Deferred Disposition	6,000.00	7,000.00
	Total	117,500.00	143,500.00

Acct#	Intergovernmental	FY 2018 - 2019	FY 2019 - 2020
10-330-110	State Co. Judge's Supplement	25,200.00	25,200.00
10-330-111	State Co. Atty's Supplement	23,333.00	23,333.00
10-330-112	City Grant/Library	3,000.00	3,000.00
10-330-113	Indigent Defense Grant	7,200.00	7,200.00
10-330-115	Lateral Road	16,000.00	16,000.00
10-330-119	Gross Axle Weight	43,000.00	43,000.00
10-330-120	City of Stratford/Dispatch	45,000.00	45,000.00
	Total	162,733.00	162,733.00

Acct#	Misc Revenues	FY 2018 - 2019	FY 2019 - 2020
10-340-401	Interest	35,000.00	100,000.00
10-340-402	Sale of Assets	0.00	0.00
10-340-403	State of Texas/ Emerg. Mgt	0.00	0.00
10-340-405	Healthy County Funds	0.00	0.00
10-340-406	Rent	3,000.00	3,500.00
10-340-407	Reimbursements	10,000.00	10,000.00
10-340-408	Work Release	0.00	0.00
10-340-409	Estrays	0.00	0.00
10-340-410	Miscellaneous	4,500.00	5,000.00
10-340-411	Library Miscellaneous	0.00	0.00
	Total	52,500.00	118,500.00
	Grand Total Revenues	4,493,259.84	4,935,203.18

	Budget Summary	FY 2018 - 2019	FY 2019 - 2020
	Revenue from taxes	3,814,401.84	4,140,970.18
	Revenue from other sources	678,858.00	794,233.00
	Total Revenues - estimated	4,493,259.84	4,935,203.18
	Cash Balance - estimated	1,117,994.43	1,117,994.43
	Cash Balance + Total Revenues	5,611,254.27	6,053,197.61
	Total Expenses	5,607,802.14	6,051,950.32
	Estimated Balance (Rev - Exp)	3,452.13	1,247.30