

GONZALES COUNTY, TEXAS



PROPOSED BUDGET

FISCAL YEAR 2018 - 2019

This budget will raise more revenue from property taxes than last year's budget by \$128,437 or 1.01%, and of that amount \$136,531.39 is tax revenue to be raised from new property added to the tax roll this year.

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SECTION 1

EXPENDITURES

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

Account Summary

Gonzales County, TX

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016					2016-2017					2017-2018					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET			
Fund: 100 - GENERAL FUND																	
Department: 400 - COUNTY JUDGE																	
Category: 1000 - PERSONNEL SERVICES																	
<u>100-400-1001</u>		59,911.00	59,910.77	61,990.77	61,990.77	63,030.77	55,757.98	64,070.77							64,070.77		
<u>100-400-1002</u>		25,200.00	25,200.00	25,508.00	25,508.00	25,200.00	22,292.29	25,200.00							25,200.00		
<u>100-400-1004</u>		0.00	0.00	0.00	0.00	0.00	1,142.29	11,261.60							11,261.60		
<u>100-400-1005</u>		7,760.00	7,760.00	8,240.00	8,240.00	8,720.00	8,720.00	9,580.00							9,580.00		
<u>100-400-1010</u>		41,992.72	41,657.37	39,383.25	38,827.97	38,734.00	31,627.45	74,741.00							74,741.00		
<u>100-400-1015</u>		48,577.33	48,577.33	45,760.00	45,628.00	46,800.00	41,400.12	11,040.00							11,040.00		
<u>100-400-1070</u>		1,599.96	1,599.96	4,800.00	4,800.00	4,800.00	4,246.26	4,800.00							4,800.00		
<u>100-400-2010</u>		21,313.99	21,305.78	23,332.00	23,331.84	23,788.00	20,466.65	24,507.00							24,507.00		
<u>100-400-2020</u>		13,565.51	12,464.33	14,209.00	14,058.87	14,484.00	12,524.98	15,353.00							15,353.00		
<u>100-400-2030</u>		372.00	349.28	377.00	346.47	304.00	221.61	265.00							265.00		
<u>100-400-2040</u>		693.00	625.96	709.00	631.12	726.00	455.25	650.00							650.00		
<u>100-400-2050</u>		22,992.05	23,989.25	27,285.00	27,184.12	28,401.00	24,265.82	30,806.00							30,806.00		
		243,977.56	243,440.03	251,594.02	250,547.16	257,042.77	223,120.70	272,274.37									
Category: 1000 - PERSONNEL SERVICES Total:																	
Category: 2000 - SUPPLIES AND MATERIALS																	
<u>100-400-3100</u>		2,000.00	872.25	2,000.00	1,336.68	1,970.00	720.86	2,000.00							2,000.00		
<u>100-400-3110</u>		500.00	265.34	500.00	254.89	500.00	164.00	500.00							500.00		
<u>100-400-3657</u>		1,000.00	239.98	1,000.00	80.95	1,000.00	239.91	1,000.00							1,000.00		
<u>100-400-3900</u>		1,000.00	644.61	1,000.00	345.51	1,000.00	460.50	1,000.00							1,000.00		
		4,500.00	2,022.18	4,500.00	2,018.03	4,470.00	1,585.27	4,500.00									
Category: 2000 - SUPPLIES AND MATERIALS Total:																	
Category: 3000 - OTHER SERVICES AND CHARGES																	
<u>100-400-4200</u>		4,500.00	2,066.30	2,500.00	2,093.19	2,500.00	1,781.89	2,500.00							2,500.00		
<u>100-400-4260</u>		2,000.00	649.60	2,000.00	524.24	2,000.00	129.11	2,000.00							2,000.00		
<u>100-400-4262</u>		300.00	138.60	300.00	49.22	300.00	36.51	300.00							300.00		
<u>100-400-4350</u>		500.00	253.56	1,000.00	139.00	1,000.00	0.00	1,000.00							1,000.00		
<u>100-400-4520</u>		500.00	0.00	500.00	0.00	500.00	0.00	500.00							500.00		

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2018-2019	POSED BUDGET
<u>100-400-4522</u>	500.00	477.32	500.00	365.91	500.00	278.32	500.00	
<u>100-400-4800</u>	249.00	71.00	249.00	20.00	279.00	278.65	279.00	
<u>100-400-4810</u>	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
<u>100-400-4812</u>	1,800.00	1,722.82	2,500.00	1,138.73	2,500.00	773.70	2,500.00	
<u>100-400-4814</u>	0.00	0.00	1,000.00	0.00	1,000.00	801.59	1,000.00	
Category: 3000 - OTHER SERVICES AND CHARGES Total:	10,549.00	5,579.20	10,749.00	4,530.29	10,779.00	4,279.77	10,779.00	
Category: 4000 - CAPITAL OUTLAY								
<u>100-400-5720</u>	4,200.00	4,200.00	2,000.00	0.00	2,000.00	0.00	2,000.00	
Category: 4000 - CAPITAL OUTLAY Total:	4,200.00	4,200.00	2,000.00	0.00	2,000.00	0.00	2,000.00	
Department: 400 - COUNTY JUDGE Total:	263,226.56	255,241.41	268,843.02	257,095.48	274,291.77	228,985.74	289,553.37	

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

Department: 401 - COUNTY CLERK
 Category: 1000 - PERSONNEL SERVICES

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
<u>100-401-1001</u>	56,493.00	56,492.31	58,572.31	52,887.63	59,612.31	52,733.94	60,652.31
<u>100-401-1002</u>	168,227.10	168,226.68	152,104.00	150,353.83	245,690.00	216,012.38	251,930.00
<u>100-401-1005</u>	16,760.00	16,760.00	20,080.00	20,080.00	19,840.00	19,460.00	21,400.00
<u>100-401-1015</u>	48,576.41	48,576.41	51,892.00	51,891.62	46,800.00	41,400.11	47,840.00
<u>100-401-2010</u>	41,414.10	45,330.96	46,664.00	41,510.12	63,434.00	56,832.78	65,351.00
<u>100-401-2020</u>	18,237.53	17,825.88	21,427.00	20,408.74	28,454.00	24,709.62	29,209.00
<u>100-401-2030</u>	901.00	854.81	915.00	844.55	1,000.00	758.95	808.00
<u>100-401-2040</u>	1,215.00	1,097.16	1,241.00	1,103.84	1,643.00	1,062.00	1,453.00
<u>100-401-2050</u>	34,863.47	34,896.79	41,248.00	40,428.63	55,791.00	49,079.22	58,610.00
Category: 1000 - PERSONNEL SERVICES Total:	386,687.61	390,061.00	394,143.31	379,508.96	522,264.31	462,049.00	537,253.31

Category: 2000 - SUPPLIES AND MATERIALS

<u>100-401-3100</u>	7,352.12	7,351.74	5,515.00	5,494.85	9,050.00	9,001.37	10,000.00
<u>100-401-3110</u>	3,554.00	3,000.08	3,716.00	3,716.00	4,490.00	3,616.00	5,000.00
<u>100-401-3657</u>	420.44	420.44	458.00	458.00	2,371.00	2,370.02	2,500.00
<u>100-401-3900</u>	574.44	520.89	1,266.00	1,265.20	2,700.00	2,067.60	2,700.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	11,901.00	11,293.15	10,955.00	10,934.05	18,611.00	17,054.99	20,200.00

Category: 3000 - OTHER SERVICES AND CHARGES

<u>100-401-4005</u>	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
<u>100-401-4200</u>	1,291.00	1,181.86	2,441.00	2,440.07	5,280.00	4,736.21	5,300.00
<u>100-401-4262</u>	600.00	196.01	33.00	32.29	300.00	0.00	300.00
<u>100-401-4350</u>	9,006.00	9,005.62	8,692.00	8,691.38	6,900.00	5,308.56	10,000.00
<u>100-401-4520</u>	0.00	0.00	1,191.00	1,191.00	1,663.00	1,663.00	1,700.00
<u>100-401-4522</u>	0.00	0.00	0.00	0.00	600.00	270.00	600.00
<u>100-401-4621</u>	11,000.00	10,717.80	11,426.00	11,425.31	11,000.00	9,974.00	0.00
<u>100-401-4622</u>	1,200.00	1,073.28	948.00	947.72	1,200.00	1,001.04	1,200.00
<u>100-401-4800</u>	0.00	0.00	38.00	37.76	500.00	500.00	500.00
<u>100-401-4810</u>	125.00	125.00	125.00	125.00	125.00	125.00	125.00
<u>100-401-4812</u>	565.00	564.88	1,009.00	1,008.86	1,250.00	0.00	4,500.00
<u>100-401-4814</u>	2,084.00	2,083.33	1,406.00	1,405.73	3,000.00	2,511.32	4,000.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	25,871.00	24,947.78	27,309.00	27,305.12	31,818.00	26,089.13	33,225.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
C.O. OFFICE FURNITURE & EQU	1,228.00	976.00	0.00	0.00	4,866.00	0.00	15,000.00
Category: 4000 - CAPITAL OUTLAY Total:	1,228.00	976.00	0.00	0.00	4,866.00	0.00	15,000.00
Department: 401 - COUNTY CLERK Total:	425,687.61	427,277.93	432,407.31	417,748.13	577,559.31	505,193.12	605,678.31

Category: 4000 - CAPITAL OUTLAY

100-401-5720

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

Department: 402 - COUNTY COURT
 Category: 3000 - OTHER SERVICES AND CHARGES

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100-402-4007

100-402-4008

100-402-4010

100-402-4015

100-402-4052

100-402-4522

100-402-4843

100-402-4997

100-402-4998

Category: 3000 - OTHER SERVICES AND CHARGES Total:

Category: 4000 - CAPITAL OUTLAY

100-402-5720

C.O. OFFICE FURNITURE & EQU

Category: 4000 - CAPITAL OUTLAY Total:

Department: 402 - COUNTY COURT Total:

P.S. COURT APPOINTED ATTOR

P.S. COURT REPORTER

P.S. JUVENILE COURT APPOINT

MENTAL COMMITMENTS

P.S. INTERPRETER / UNSPECIFIE

AUTOPSY EXPENSE

REPAIR & MAINT / COPIER

PETIT JURORS

VISITING JUDGE / PROBATE

TRIAL EXPENSES

48,000.00

12,000.00

2,000.00

3,955.00

1,000.00

111,295.00

0.00

2,000.00

1,000.00

500.00

181,750.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

44,217.49

9,656.94

1,200.00

1,990.00

0.00

111,295.00

0.00

1,785.00

348.41

0.00

170,492.84

0.00

0.00

0.00

0.00

0.00

0.00

0.00

38,928.00

10,662.00

2,075.00

9,225.00

1,000.00

122,375.00

390.00

3,460.00

3,000.00

1,245.00

192,360.00

1,000.00

1,000.00

1,000.00

1,000.00

1,000.00

1,000.00

38,927.05

7,290.74

2,074.91

3,120.00

0.00

122,375.00

390.00

3,460.00

3,000.00

0.00

177,637.70

0.00

0.00

0.00

0.00

0.00

50,000.00

12,000.00

3,500.00

20,000.00

1,000.00

120,000.00

360.00

5,000.00

3,000.00

1,500.00

216,360.00

1,000.00

1,000.00

1,000.00

1,000.00

1,000.00

29,760.62

4,896.65

1,125.00

0.00

0.00

66,195.00

270.00

285.00

0.00

0.00

102,532.27

0.00

0.00

0.00

0.00

0.00

50,000.00

12,000.00

3,500.00

20,000.00

1,000.00

120,000.00

360.00

5,000.00

3,000.00

1,500.00

216,360.00

1,000.00

1,000.00

1,000.00

1,000.00

1,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2018-2019	POSED BUDGET
Department: 404 - VETERANS SERVICE OFFICER								
Category: 1000 - PERSONNEL SERVICES								
100-404-1300								
SALARY-VETERAN SERVICE OFFI	23,049.08	22,966.85	22,325.89	22,182.20	28,613.00	18,290.33	29,263.00	
FICA	1,387.47	1,380.73	1,711.00	1,696.92	2,189.00	1,399.24	2,239.00	
UNEMPLOYMENT COMPENSAT	94.00	88.10	139.11	139.11	95.00	51.27	77.00	
WORKERS COMPENSATION	98.00	88.36	99.00	87.96	126.00	81.75	111.00	
RETIREMENT	2,663.45	2,651.44	3,286.00	3,258.49	4,292.00	2,686.84	4,492.00	
Category: 1000 - PERSONNEL SERVICES Total:	27,292.00	27,175.48	27,561.00	27,364.68	35,315.00	22,509.43	36,182.00	
Category: 2000 - SUPPLIES AND MATERIALS								
100-404-3100								
OFFICE SUPPLIES	450.00	317.50	500.00	233.74	769.00	756.54	600.00	
POSTAGE	45.00	0.00	50.00	49.00	50.00	0.00	50.00	
OFFICE FURNITURE & EQUIPM	330.00	329.98	448.00	447.96	181.00	67.58	350.00	
SUBSCRIPTIONS & PUBLICATIO	374.00	372.88	294.00	238.05	200.00	115.30	200.00	
Category: 2000 - SUPPLIES AND MATERIALS Total:	1,199.00	1,020.36	1,292.00	968.75	1,200.00	939.42	1,200.00	
Category: 3000 - OTHER SERVICES AND CHARGES								
100-404-4200								
TELEPHONE	1,800.00	1,625.24	1,835.00	1,807.90	1,875.00	1,786.19	1,875.00	
MILEAGE	200.00	91.69	700.00	678.49	735.00	600.47	735.00	
PRINTING	50.00	35.00	50.00	35.00	50.00	35.00	50.00	
REPAIR & MAINT / OFFICE EQU	0.00	0.00	50.00	0.00	50.00	0.00	50.00	
MEMBERSHIP DUES	20.00	0.00	25.00	0.00	25.00	20.00	25.00	
CONFERENCE / SEMINAR EXPE	800.00	140.54	1,000.00	197.95	1,000.00	452.22	1,000.00	
Category: 3000 - OTHER SERVICES AND CHARGES Total:	2,870.00	1,892.47	3,660.00	2,719.34	3,735.00	2,893.88	3,735.00	
Category: 4000 - CAPITAL OUTLAY								
100-404-5720								
C.O. OFFICE FURNITURE & EQU	1,070.00	399.00	942.00	0.00	950.00	88.00	950.00	
Category: 4000 - CAPITAL OUTLAY Total:	1,070.00	399.00	942.00	0.00	950.00	88.00	950.00	
Department: 404 - VETERANS SERVICE OFFICER Total:	32,431.00	30,487.31	33,455.00	31,052.77	41,200.00	26,430.73	42,067.00	

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Department: 405 - NON DEPARTMENTAL							
Category: 1000 - PERSONNEL SERVICES							
100-405-1070	13,467.42	13,467.42	9,600.00	9,600.00	9,600.00	8,492.52	9,600.00
100-405-2020	775.20	775.20	734.56	734.56	734.00	649.98	734.00
100-405-2050	1,488.82	1,488.82	1,410.22	1,410.22	1,440.00	1,247.52	1,474.00
100-405-2060	42,664.00	42,663.92	53,540.22	53,540.12	50,674.62	46,700.34	27,091.00
	58,395.44	58,395.36	65,285.00	65,284.90	62,448.62	57,090.36	38,899.00
Category: 2000 - SUPPLIES AND MATERIALS							
100-405-3100	1,981.77	1,164.81	2,000.00	1,614.57	2,000.00	1,169.96	2,000.00
	1,981.77	1,164.81	2,000.00	1,614.57	2,000.00	1,169.96	2,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:							
Category: 3000 - OTHER SERVICES AND CHARGES							
100-405-4005	20,000.00	3,838.32	9,722.00	9,721.82	10,000.00	4,260.68	10,000.00
100-405-4011	24,822.00	24,821.00	28,224.00	28,224.00	21,840.00	21,840.00	25,000.00
100-405-4060	236,842.00	236,842.00	353,926.00	353,926.00	393,124.00	269,587.50	392,226.00
100-405-4061	127,715.00	127,715.00	135,715.00	135,715.00	142,715.00	107,036.25	144,215.00
100-405-4062	40,000.00	35,362.00	40,000.00	38,600.00	50,000.00	23,860.00	50,000.00
100-405-4200	4,561.00	4,560.60	7,500.00	4,530.90	4,600.00	4,530.90	7,500.00
100-405-4201	2,232.00	2,231.06	2,200.00	2,198.32	2,000.00	1,753.62	2,000.00
100-405-4300	8,000.00	2,610.11	5,054.00	3,220.65	8,000.00	3,665.18	4,000.00
100-405-4350	500.00	0.00	300.00	0.00	500.00	0.00	500.00
100-405-4420	922.00	921.83	1,100.00	975.17	1,100.00	732.15	1,100.00
100-405-4533	229,333.00	205,061.30	142,449.00	140,854.79	154,834.00	150,991.06	170,000.00
100-405-4534	91,815.00	91,814.70	77,551.00	77,551.00	76,881.00	60,024.00	77,424.00
100-405-4810	4,000.00	3,555.00	4,000.00	3,305.00	4,000.00	3,305.00	4,000.00
100-405-4820	47,563.00	47,004.00	62,144.00	62,144.00	65,179.00	65,178.01	66,000.00
100-405-4929	19,696.00	19,700.00	19,700.00	19,700.00	20,000.00	20,000.00	20,000.00
100-405-4930	3,952.23	3,952.23	4,079.00	4,078.28	4,150.00	4,078.28	4,250.00
100-405-4936	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
100-405-4937	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
100-405-4938	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00
100-405-4939	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100-405-4940	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
<u>100-405-4941</u>	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<u>100-405-4942</u>	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<u>100-405-4943</u>	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<u>100-405-4944</u>	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
<u>100-405-4945</u>	18,000.00	18,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00
<u>100-405-4946</u>	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<u>100-405-4947</u>	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<u>100-405-4950</u>	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<u>100-405-4951</u>	1,360.00	1,359.08	1,000.00	749.29	1,000.00	0.00	1,000.00
<u>100-405-4952</u>	1,354.00	1,354.00	1,308.00	150.00	1,000.00	0.00	1,000.00
<u>100-405-4992</u>	0.00	0.00	82,333.00	82,333.00	4,334.00	4,333.46	0.00
<u>100-405-4994</u>	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
<u>100-405-4995</u>	30,000.00	24,000.00	30,000.00	17,250.00	30,000.00	16,500.00	30,000.00
<u>100-405-4999</u>	727,733.00	688,216.18	47,403.00	3,640.67	445,666.00	414,252.37	550,000.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	1,676,400.23	1,575,918.41	1,101,708.00	1,031,867.89	1,486,923.00	1,218,928.46	1,616,215.00
Category: 4000 - CAPITAL OUTLAY							
<u>100-405-5302</u>	0.00	0.00	0.00	0.00	0.00	8,084.28	0.00
<u>100-405-5305</u>	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	0.00	0.00	0.00	8,084.28	400,000.00
Department: 405 - NON DEPARTMENTAL Total:	1,736,777.44	1,635,478.58	1,168,993.00	1,098,767.36	1,551,371.62	1,285,273.06	2,057,114.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Department: 407 - COUNTY AUDITOR							
Category: 1000 - PERSONNEL SERVICES							
<u>100-407-1005</u>	5,460.00	5,460.00	5,940.00	5,940.00	9,360.00	9,360.00	10,580.00
<u>100-407-1300</u>	67,768.00	67,767.79	69,847.79	69,847.79	70,887.79	62,708.35	71,927.79
<u>100-407-1301</u>	43,048.98	43,048.25	40,706.00	40,705.68	125,237.00	101,047.57	128,357.00
<u>100-407-1305</u>	48,622.95	48,296.89	45,823.00	45,185.76	46,863.00	41,382.04	47,903.00
<u>100-407-2010</u>	21,373.82	21,373.74	23,332.00	23,331.84	39,646.00	33,688.83	40,844.00
<u>100-407-2020</u>	12,785.51	10,381.28	12,417.00	11,821.16	19,305.00	15,834.10	19,796.00
<u>100-407-2030</u>	764.00	629.61	682.00	605.28	833.00	597.03	673.00
<u>100-407-2040</u>	803.00	725.40	717.00	636.08	1,115.00	720.75	985.00
<u>100-407-2050</u>	24,392.74	20,963.04	23,844.00	23,755.97	37,852.00	31,527.25	39,721.00
	225,019.00	218,646.00	223,308.79	221,829.56	351,098.79	296,865.92	360,786.79
Category: 1000 - PERSONNEL SERVICES Total:							
Category: 2000 - SUPPLIES AND MATERIALS							
<u>100-407-3100</u>	3,000.00	2,334.54	2,755.00	2,560.85	5,775.00	2,980.08	5,775.00
<u>100-407-3110</u>	400.00	152.77	400.00	220.40	700.00	283.46	700.00
<u>100-407-365Z</u>	1,500.00	1,094.35	1,500.00	819.98	3,350.00	1,085.24	4,500.00
<u>100-407-3900</u>	500.00	427.88	500.00	323.05	1,000.00	305.30	1,000.00
	5,400.00	4,009.54	5,155.00	3,924.28	10,825.00	4,654.08	11,975.00
Category: 2000 - SUPPLIES AND MATERIALS Total:							
Category: 3000 - OTHER SERVICES AND CHARGES							
<u>100-407-4200</u>	1,500.00	1,051.66	1,665.00	1,663.13	4,500.00	2,895.87	3,800.00
<u>100-407-4260</u>	500.00	217.95	290.00	34.47	300.00	62.74	300.00
<u>100-407-4520</u>	0.00	0.00	245.00	245.00	750.00	0.00	500.00
<u>100-407-452Z</u>	600.00	410.75	600.00	433.59	1,000.00	606.13	1,000.00
<u>100-407-4800</u>	100.00	92.50	100.00	0.00	100.00	92.50	100.00
<u>100-407-4810</u>	500.00	500.00	545.00	545.00	600.00	575.00	600.00
<u>100-407-481Z</u>	3,000.00	1,622.23	4,400.00	3,963.76	5,050.00	4,553.74	5,000.00
<u>100-407-4814</u>	3,500.00	2,670.20	2,600.00	1,962.14	5,300.00	4,336.84	5,500.00
	9,700.00	6,565.29	10,445.00	8,847.09	17,600.00	13,122.82	16,800.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:							
Category: 4000 - CAPITAL OUTLAY							
<u>100-407-5720</u>	6,500.00	0.00	6,500.00	0.00	6,500.00	1,033.99	5,000.00
	6,500.00	0.00	6,500.00	0.00	6,500.00	1,033.99	5,000.00
Category: 4000 - CAPITAL OUTLAY Total:							
Department: 407 - COUNTY AUDITOR Total:							
	246,619.00	229,220.83	245,408.79	234,600.93	386,023.79	315,676.81	394,561.79

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Department: 408 - COUNTY TREASURER							
Category: 1000 - PERSONNEL SERVICES							
100-408-1001	54,860.00	54,859.68	56,317.56	56,317.56	57,357.56	50,739.38	58,397.56
100-408-1002	1,778.00	1,777.80	2,400.00	2,400.00	2,400.00	2,123.13	2,400.00
100-408-2010	14,699.22	14,698.50	7,778.00	7,777.28	7,929.20	7,265.01	8,169.00
100-408-2020	6,869.36	6,783.24	4,511.40	4,480.86	4,602.00	4,034.64	4,682.00
100-408-2040	429.00	387.48	261.00	232.40	266.00	171.75	233.00
100-408-2050	13,180.29	13,124.65	8,684.27	8,684.27	9,024.00	7,817.47	9,394.00
100-408-4100	401.00	400.08	400.00	400.00	400.00	353.75	400.00
	92,216.37	92,031.43	80,352.23	80,292.37	81,978.76	72,505.13	83,675.56
Category: 1000 - PERSONNEL SERVICES Total:							
Category: 2000 - SUPPLIES AND MATERIALS							
100-408-3100	1,892.00	1,277.96	1,932.00	1,211.51	1,500.00	570.54	1,500.00
100-408-3110	2,000.00	1,704.06	2,000.00	1,658.39	2,000.00	1,231.97	2,000.00
100-408-3657	1,000.00	920.00	68.00	67.99	1,000.00	0.00	3,000.00
100-408-3900	400.00	236.39	400.00	287.06	400.00	157.30	500.00
	5,292.00	4,138.41	4,400.00	3,224.95	4,900.00	1,959.81	7,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:							
Category: 3000 - OTHER SERVICES AND CHARGES							
100-408-4200	1,700.00	1,535.54	1,700.00	1,018.00	1,700.00	675.17	1,700.00
100-408-4350	500.00	306.00	500.00	459.00	600.00	459.00	1,000.00
100-408-4800	900.00	0.00	900.00	0.00	500.00	0.00	500.00
100-408-4810	200.00	150.00	200.00	150.00	200.00	150.00	200.00
100-408-4812	1,800.00	1,028.11	1,800.00	848.42	1,600.00	813.91	2,500.00
	5,100.00	3,019.65	5,100.00	2,475.42	4,600.00	2,098.08	5,900.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:							
Category: 4000 - CAPITAL OUTLAY							
100-408-5720	1,000.00	665.00	1,000.00	279.00	1,000.00	0.00	3,000.00
	1,000.00	665.00	1,000.00	279.00	1,000.00	0.00	3,000.00
Category: 4000 - CAPITAL OUTLAY Total:							
	103,608.87	99,854.49	90,852.23	86,271.74	92,478.76	76,563.02	99,575.56
Department: 408 - COUNTY TREASURER Total:							

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	Defined Budgets	
							2017-2018	2018-2019
Department: 409 - COUNTY TAX COLLECTOR								
Category: 1000 - PERSONNEL SERVICES								
<u>100-409-1001</u>	56,493.00	56,492.31	58,572.31	58,572.31	59,612.31	52,733.94	60,652.31	
<u>100-409-1002</u>	295,595.56	287,162.67	276,878.00	264,450.33	286,479.00	241,958.84	293,759.00	
<u>100-409-1005</u>	19,585.81	19,365.81	17,240.00	13,460.00	6,020.00	6,020.00	6,800.00	
<u>100-409-2010</u>	54,481.46	50,786.88	62,218.00	58,973.25	63,434.00	55,504.40	65,351.00	
<u>100-409-2020</u>	22,835.43	21,767.02	27,158.00	24,922.46	26,936.00	21,863.35	27,633.00	
<u>100-409-2030</u>	1,218.00	1,128.16	1,229.00	1,090.46	952.00	684.53	770.00	
<u>100-409-2040</u>	1,547.00	1,396.96	1,568.00	1,395.64	1,556.00	1,008.00	1,375.00	
<u>100-409-2050</u>	43,662.74	42,724.85	52,151.00	49,614.98	52,817.00	44,572.05	55,446.00	
	495,419.00	480,824.66	497,014.31	472,479.43	497,806.31	424,345.11	511,786.31	
Category: 1000 - PERSONNEL SERVICES Total:								
Category: 2000 - SUPPLIES AND MATERIALS								
<u>100-409-3100</u>	8,941.00	6,396.13	5,994.00	4,736.61	7,437.00	4,862.23	7,000.00	
<u>100-409-3110</u>	18,000.00	17,999.96	18,000.00	17,542.59	18,000.00	15,131.77	18,000.00	
<u>100-409-3111</u>	3,000.00	3,000.00	3,132.00	3,132.00	3,000.00	3,000.00	3,000.00	
<u>100-409-3657</u>	2,066.00	942.69	2,301.00	2,300.12	2,386.00	1,821.95	2,500.00	
<u>100-409-3660</u>	1,298.00	998.00	998.00	998.00	998.00	1,998.00	998.00	
<u>100-409-3900</u>	2,800.00	2,485.42	2,800.00	2,475.30	2,500.00	2,385.27	2,800.00	
	36,105.00	31,822.20	33,225.00	31,184.62	34,321.00	29,199.22	34,298.00	
Category: 2000 - SUPPLIES AND MATERIALS Total:								
Category: 3000 - OTHER SERVICES AND CHARGES								
<u>100-409-4200</u>	4,000.00	3,957.07	5,364.00	5,363.56	6,500.00	5,703.11	7,300.00	
<u>100-409-4262</u>	1,000.00	793.53	900.00	882.62	800.00	595.37	800.00	
<u>100-409-4350</u>	10,790.00	8,951.80	13,000.00	9,372.51	13,000.00	9,023.65	13,000.00	
<u>100-409-4353</u>	2,000.00	1,946.93	868.00	860.00	1,000.00	741.92	1,000.00	
<u>100-409-4522</u>	1,200.00	872.41	1,200.00	600.79	1,200.00	548.75	1,000.00	
<u>100-409-4622</u>	2,560.00	2,544.00	2,560.00	2,544.00	2,560.00	1,908.00	2,560.00	
<u>100-409-4800</u>	1,350.00	1,350.00	1,825.00	1,528.75	1,063.00	1,062.38	0.00	
<u>100-409-4810</u>	350.00	300.00	400.00	360.00	400.00	390.00	525.00	
<u>100-409-4812</u>	4,214.00	4,213.89	5,000.00	4,680.11	5,500.00	3,480.85	5,500.00	
<u>100-409-4814</u>	7,872.00	7,871.19	7,675.00	7,674.96	7,200.00	5,277.39	7,600.00	
	35,336.00	32,800.82	38,792.00	33,867.30	39,223.00	28,731.42	39,285.00	
Category: 3000 - OTHER SERVICES AND CHARGES Total:								

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

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Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
C.O. OFFICE FURNITURE & EQU	2,934.00	1,779.61	7,886.00	7,885.90	7,014.00	7,013.59	5,200.00
Category: 4000 - CAPITAL OUTLAY Total:	2,934.00	1,779.61	7,886.00	7,885.90	7,014.00	7,013.59	5,200.00
Department: 409 - COUNTY TAX COLLECTOR Total:	569,794.00	547,227.29	576,917.31	545,417.25	578,364.31	489,289.34	590,569.31

Category: 4000 - CAPITAL OUTLAY

100-409-5720

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

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Defined Budgets

Department: 410 - ELECTIONS DEPARTMENT
 Category: 1000 - PERSONNEL SERVICES

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
TEMP EMPL - JUDGES & CLERK	6,810.39	6,725.06	14,503.56	10,196.23	14,800.00	13,999.08	14,800.00
FICA	444.00	443.26	717.00	716.25	427.00	532.04	427.00
Category: 1000 - PERSONNEL SERVICES Total:	7,254.39	7,168.32	15,220.56	10,912.48	15,227.00	14,531.12	15,227.00

Category: 2000 - SUPPLIES AND MATERIALS

OFFICE SUPPLIES	7,728.00	4,752.11	9,340.00	7,036.58	10,000.00	8,947.22	10,000.00
POSTAGE	1,500.00	1,307.12	300.00	89.00	1,500.00	800.00	2,000.00
SUBSCRIPTIONS & PUBLICATIO	200.00	162.00	200.00	0.00	200.00	0.00	200.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	9,428.00	6,221.23	9,840.00	7,125.58	11,700.00	9,747.22	12,200.00

Category: 3000 - OTHER SERVICES AND CHARGES

ELECTIONS DEPARTMENT - MIL	400.00	88.57	200.00	76.14	200.00	50.14	400.00
REPAIR & MAINT / OFFICE EQU	11,000.00	10,720.43	11,000.00	10,720.43	11,000.00	8,921.95	11,000.00
CONFERENCE / SEMINAR EXPE	1,500.00	629.28	2,160.00	2,090.23	3,000.00	2,632.66	3,500.00
MISCELLANEOUS	500.00	0.00	500.00	375.00	500.00	125.00	500.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	13,400.00	11,438.28	13,860.00	13,261.80	14,700.00	11,729.75	15,400.00

Category: 410 - ELECTIONS DEPARTMENT Total:

Department: 410 - ELECTIONS DEPARTMENT Total:	30,082.39	24,827.83	38,920.56	31,299.86	41,627.00	36,008.09	42,827.00
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FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

Department: 411 - COUNTY ATTORNEY
 Category: 1000 - PERSONNEL SERVICES

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
100-411-1002	212,292.63	210,430.72	200,058.00	187,754.55	205,857.60	180,964.03	212,015.00
100-411-1003	4,004.52	4,316.24	3,935.00	3,336.63	3,640.00	3,033.30	3,640.00
100-411-1005	1,240.00	1,720.00	2,500.00	2,500.00	1,720.00	1,720.00	3,360.00
100-411-1006	53,597.44	53,596.75	60,621.17	60,621.17	54,089.00	47,823.74	55,207.00
100-411-1007	1,500.00	420.00	1,080.00	1,080.00	2,400.00	2,340.00	2,400.00
100-411-1305	146,957.39	152,130.02	143,422.51	130,888.75	145,493.00	128,704.78	147,573.00
100-411-2010	53,430.76	53,443.40	55,755.00	55,755.00	63,434.00	58,120.08	65,351.00
100-411-2020	24,394.47	23,673.35	30,857.20	28,044.65	31,610.00	26,265.13	32,172.00
100-411-2030	1,479.00	1,570.07	1,519.00	1,458.50	1,352.00	922.42	1,094.00
100-411-2040	1,728.00	2,380.00	1,773.00	1,403.60	1,809.00	2,106.00	2,602.00
100-411-2050	46,479.70	47,190.41	57,944.21	56,610.62	61,434.00	53,112.20	64,555.00
Category: 1000 - PERSONNEL SERVICES Total:	547,103.91	550,870.96	559,465.09	529,453.47	572,838.60	505,111.68	589,969.00

Category: 1000 - PERSONNEL SERVICES Total:

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
100-411-3100	4,944.00	4,943.77	4,348.00	4,347.71	4,214.00	3,837.84	4,500.00
100-411-3110	920.00	757.24	839.00	735.29	750.00	530.93	700.00
100-411-3300	2,000.00	1,400.92	1,500.00	1,437.13	1,800.00	1,601.95	1,500.00
100-411-3340	2,732.00	2,731.26	1,385.00	1,270.50	0.00	0.00	2,000.00
100-411-3380	1,000.00	0.00	615.00	614.10	478.00	0.00	750.00
100-411-3390	750.00	509.45	750.00	507.62	750.00	0.00	500.00
100-411-3657	1,342.00	1,221.06	939.00	938.40	1,902.00	1,901.01	1,500.00
100-411-3900	7,640.00	6,902.16	8,094.00	7,312.01	7,298.00	4,819.50	8,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	21,328.00	18,465.86	18,470.00	17,162.76	17,192.00	12,691.23	19,450.00

Category: 2000 - SUPPLIES AND MATERIALS Total:

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
100-411-4200	1,900.00	1,823.56	2,096.00	2,092.34	1,900.00	1,688.01	1,900.00
100-411-4205	2,700.00	2,185.39	2,000.00	1,677.32	4,000.00	1,288.92	2,000.00
100-411-4260	1,200.00	774.93	1,200.00	763.45	1,200.00	105.98	1,200.00
100-411-4350	1,000.00	861.61	1,410.00	1,409.15	728.00	728.00	2,000.00
100-411-4520	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
100-411-4522	1,534.00	1,533.99	1,200.00	943.44	1,000.00	451.23	1,000.00
100-411-4540	829.00	679.89	528.00	218.58	978.00	931.21	1,200.00

Category: 3000 - OTHER SERVICES AND CHARGES

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
<u>100-411-4800</u>	100.00	71.00	178.00	177.50	175.00	71.00	175.00
<u>100-411-4810</u>	1,200.00	1,043.00	1,200.00	920.00	1,200.00	1,043.00	1,200.00
<u>100-411-4812</u>	3,670.99	1,709.03	2,422.00	1,250.32	2,500.00	956.60	2,500.00
<u>100-411-4813</u>	2,300.00	1,368.72	1,500.00	975.60	1,200.00	0.00	1,200.00
<u>100-411-4814</u>	8,574.00	5,413.78	6,500.00	5,693.86	6,000.00	4,321.79	6,500.00
<u>100-411-4825</u>	153.00	152.37	163.00	143.00	140.00	140.00	300.00
<u>100-411-4999</u>	0.00	0.00	100.00	0.00	0.00	0.00	100.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	25,160.99	17,617.27	20,497.00	16,264.56	21,021.00	11,725.74	22,275.00
Category: 4000 - CAPITAL OUTLAY							
<u>100-411-5710</u>	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
<u>100-411-5720</u>	4,714.00	4,713.64	9,639.00	9,639.00	2,262.00	2,261.80	0.00
Category: 4000 - CAPITAL OUTLAY Total:	4,714.00	4,713.64	9,639.00	9,639.00	2,262.00	2,261.80	1,000.00
Department: 411 - COUNTY ATTORNEY Total:	598,306.90	591,667.73	608,071.09	572,519.79	613,313.60	531,790.45	632,694.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 Total Budget
2015-2016 Total Activity
2016-2017 Total Budget
2016-2017 Total Activity
2017-2018 Total Budget
2017-2018 YTD Activity
2018-2019 PROPOSED BUDGET

Department: 414 - DISTRICT CLERK

Category: 1000 - PERSONNEL SERVICES

<u>100-414-1001</u>	SALARY-DISTRICT CLERK	56,493.00	56,492.31	58,572.31	58,572.31	59,612.31	52,733.94	60,652.31
<u>100-414-1002</u>	SALARIES / CLERKS (3) / HOURL	126,176.77	126,176.73	119,247.00	118,382.13	122,367.00	112,873.69	125,487.00
<u>100-414-1005</u>	LONGEVITY	13,980.00	13,980.00	15,790.00	15,790.00	13,860.00	13,860.00	10,100.00
<u>100-414-1015</u>	SALARY / CHIEF CLERK / HOURL	48,568.53	48,568.53	45,760.00	45,721.50	46,800.00	41,400.07	47,840.00
<u>100-414-2010</u>	HEALTH INSURANCE	34,735.08	34,735.08	38,886.00	38,488.93	39,646.00	34,996.67	40,844.00
<u>100-414-2020</u>	FICA	15,596.22	15,229.03	18,247.00	17,885.82	18,562.00	16,383.55	18,672.00
<u>100-414-2030</u>	UNEMPLOYMENT COMPENSAT	742.80	697.19	756.00	712.36	604.00	474.00	477.00
<u>100-414-2040</u>	WORKERS COMPENSATION	1,030.00	930.04	1,054.00	707.40	1,072.00	693.00	929.00
<u>100-414-2050</u>	RETIREMENT	29,828.60	29,828.52	35,038.00	35,030.36	36,396.00	32,445.62	37,466.00
	Category: 1000 - PERSONNEL SERVICES Total:	327,151.00	326,637.43	333,350.31	331,290.81	338,919.31	305,860.54	342,467.31

Category: 2000 - SUPPLIES AND MATERIALS

<u>100-414-3100</u>	OFFICE SUPPLIES	4,782.00	4,335.38	6,369.00	5,469.75	6,000.00	4,895.12	6,000.00
<u>100-414-3110</u>	POSTAGE	4,793.00	2,379.72	5,000.00	3,629.47	6,000.00	4,188.63	6,000.00
<u>100-414-3657</u>	OFFICE FURNITURE & EQUIPM	7,074.00	7,073.87	3,631.00	3,630.22	3,000.00	2,713.38	3,000.00
<u>100-414-3900</u>	SUBSCRIPTIONS & PUBLICATIO	1,000.00	914.88	1,000.00	493.06	1,000.00	517.30	1,000.00
	Category: 2000 - SUPPLIES AND MATERIALS Total:	17,649.00	14,703.85	16,000.00	13,222.50	16,000.00	12,314.43	16,000.00

Category: 3000 - OTHER SERVICES AND CHARGES

<u>100-414-4200</u>	TELEPHONE	2,500.00	2,443.32	2,500.00	2,403.45	2,500.00	2,193.31	2,500.00
<u>100-414-4262</u>	MILEAGE / EMPLOYEE	700.00	0.00	100.00	34.03	100.00	26.48	225.00
<u>100-414-4350</u>	PRINTING	8,000.00	7,481.38	8,000.00	4,728.75	8,000.00	3,498.73	8,000.00
<u>100-414-4520</u>	REPAIR & MAINT / OFFICE EQU	250.00	0.00	250.00	0.00	125.00	0.00	0.00
<u>100-414-4621</u>	LEASE / COPIER	2,500.00	2,256.84	2,500.00	2,256.84	2,500.00	1,880.70	2,500.00
<u>100-414-4622</u>	LEASE / POSTAGE MACHINE	1,200.00	828.00	1,638.00	1,637.04	1,400.00	1,020.78	1,400.00
<u>100-414-4800</u>	BOND PREMIUM	1,000.00	170.17	762.00	170.10	1,000.00	170.10	1,000.00
<u>100-414-4810</u>	MEMBERSHIP DUES	175.00	175.00	200.00	175.00	200.00	100.00	300.00
<u>100-414-4812</u>	CONFERENCE / SEMINAR EXPE	2,922.00	921.78	3,000.00	2,614.62	3,000.00	960.48	3,000.00
<u>100-414-4814</u>	EMPLOYEE TRAINING & EDUCA	1,003.00	1,002.74	1,500.00	1,056.04	1,625.00	1,537.93	2,000.00
	Category: 3000 - OTHER SERVICES AND CHARGES Total:	20,250.00	15,279.23	20,450.00	15,075.87	20,450.00	11,388.51	20,925.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
C.O. OFFICE FURNITURE & EQU	7,446.00	4,901.65	8,000.00	0.00	3,000.00	235.19	3,000.00
Category: 4000 - CAPITAL OUTLAY Total:	7,446.00	4,901.65	8,000.00	0.00	3,000.00	235.19	3,000.00
Department: 414 - DISTRICT CLERK Total:	372,496.00	361,522.16	377,800.31	359,589.18	378,369.31	329,798.67	382,392.31

Category: 4000 - CAPITAL OUTLAY

100-414-5720

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 06/31/2018

	2015-2016				2016-2017				2017-2018				Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019	POSED BUDGET	
Department: 415 - DISTRICT COURT														
Category: 3000 - OTHER SERVICES AND CHARGES														
100-415-4002	11,874.00	11,873.19	11,434.00	11,434.00	11,434.00	11,434.00	11,434.00	11,434.00	11,434.00	11,434.00	12,271.00			
100-415-4003	11,514.00	11,513.19	11,514.00	11,514.00	11,514.00	11,514.00	11,514.00	11,514.00	11,514.00	11,514.00	11,541.00			
100-415-4004	7,268.00	7,268.00	7,268.00	7,268.00	7,268.00	7,268.00	7,268.00	7,268.00	7,268.00	7,268.00	8,260.00			
100-415-4006	196,767.00	199,166.68	152,407.00	152,406.69	152,407.00	152,406.69	170,000.00	170,000.00	165,242.81	165,242.81	180,000.00			
100-415-4009	22,528.00	22,518.06	43,553.00	43,552.09	43,553.00	43,552.09	25,000.00	25,000.00	20,646.00	20,646.00	30,000.00			
100-415-4012	7,192.00	7,192.00	7,192.00	7,192.00	7,192.00	7,192.00	7,192.00	7,192.00	7,192.00	7,192.00	8,126.00			
100-415-4015	29,612.00	29,612.00	35,360.00	35,359.60	35,360.00	35,359.60	20,400.00	20,400.00	20,965.81	20,965.81	25,000.00			
100-415-4017	1,000.00	83.53	1,053.00	367.20	1,053.00	367.20	3,500.00	3,500.00	169.50	169.50	3,500.00			
100-415-4018	0.00	0.00	315.00	315.00	315.00	315.00	1,000.00	1,000.00	0.00	0.00	1,000.00			
100-415-4810	1,331.00	1,330.84	1,265.00	1,264.30	1,265.00	1,264.30	1,300.00	1,300.00	1,257.46	1,257.46	1,300.00			
100-415-4812	405.00	404.02	400.00	392.48	400.00	392.48	800.00	800.00	238.37	238.37	2,000.00			
100-415-4841	6,333.00	6,333.00	6,245.00	6,245.00	6,245.00	6,245.00	3,500.00	3,500.00	1,115.00	1,115.00	4,500.00			
100-415-4843	20,000.00	18,760.00	25,088.00	25,087.50	25,088.00	25,087.50	14,500.00	14,500.00	11,805.00	11,805.00	22,500.00			
100-415-4850	796.00	795.52	832.00	831.40	832.00	831.40	700.00	700.00	198.49	198.49	700.00			
100-415-4857	914.00	396.96	838.00	270.85	838.00	270.85	432.00	432.00	149.47	149.47	3,000.00			
100-415-4980	13,610.00	10,559.13	18,675.00	18,674.19	18,675.00	18,674.19	18,368.00	18,368.00	18,367.25	18,367.25	20,000.00			
Category: 3000 - OTHER SERVICES AND CHARGES Total:	331,144.00	327,806.12	323,439.00	322,174.30	323,439.00	322,174.30	296,908.00	296,908.00	277,563.16	277,563.16	333,698.00			
Department: 415 - DISTRICT COURT Total:	331,144.00	327,806.12	323,439.00	322,174.30	323,439.00	322,174.30	296,908.00	296,908.00	277,563.16	277,563.16	333,698.00			

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016					2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019	
Department: 416 - JUSTICE OF PEACE #1											
Category: 1000 - PERSONNEL SERVICES											
100-416-1001	50,074.00	50,073.12	52,153.12	50,073.12	52,153.12	47,055.47	53,193.12	47,055.47	54,233.12		
100-416-1005	8,326.14	8,266.14	8,440.00	8,266.14	8,440.00	7,520.00	7,520.00	7,520.00	8,000.00		
100-416-1010	83,777.30	77,608.00	79,498.00	77,608.00	79,498.00	55,631.75	81,578.00	50,343.93	83,658.00		
100-416-1015	48,525.68	48,525.68	45,760.00	48,525.68	45,760.00	41,400.10	46,800.00	41,400.10	47,840.00		
100-416-2010	33,419.78	28,056.22	31,109.00	28,056.22	31,109.00	27,644.69	31,717.00	25,115.98	32,676.00		
100-416-2020	14,918.68	11,613.58	14,478.00	11,613.58	14,478.00	12,072.63	14,726.00	10,838.35	15,081.00		
100-416-2030	554.00	497.78	557.00	497.78	557.00	434.38	444.00	272.27	359.00		
100-416-2040	819.00	739.04	836.00	739.04	836.00	744.00	850.00	549.75	750.00		
100-416-2050	23,982.20	23,074.43	27,801.00	23,074.43	27,801.00	24,220.07	28,874.00	21,942.78	30,260.00		
100-416-4100	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,007.71	3,400.00		
Category: 1000 - PERSONNEL SERVICES Total:											
	267,796.78	251,853.99	264,032.12	251,853.99	264,032.12	229,930.64	269,102.12	208,046.34	276,257.12		
Category: 2000 - SUPPLIES AND MATERIALS											
100-416-3100	2,500.00	1,385.65	2,406.00	1,385.65	2,406.00	1,521.87	2,500.00	2,287.54	2,500.00		
100-416-3110	1,500.00	654.80	1,500.00	654.80	1,500.00	1,297.00	1,500.00	680.00	1,500.00		
100-416-3657	1,000.00	345.98	1,000.00	345.98	1,000.00	677.99	1,000.00	1,205.99	1,000.00		
100-416-3900	250.00	104.08	250.00	104.08	250.00	36.00	250.00	106.08	250.00		
Category: 2000 - SUPPLIES AND MATERIALS Total:											
	5,250.00	2,490.51	5,156.00	2,490.51	5,156.00	3,532.86	5,250.00	4,279.61	5,250.00		
Category: 3000 - OTHER SERVICES AND CHARGES											
100-416-4015	500.00	150.00	594.00	150.00	594.00	594.00	1,000.00	0.00	1,000.00		
100-416-4200	2,700.00	2,396.12	2,700.00	2,396.12	2,700.00	2,517.68	2,700.00	2,473.19	2,700.00		
100-416-4350	2,000.00	1,314.20	2,000.00	1,314.20	2,000.00	647.67	2,000.00	626.34	2,000.00		
100-416-4800	200.00	71.00	200.00	71.00	200.00	0.00	200.00	0.00	200.00		
100-416-4810	225.00	170.00	225.00	170.00	225.00	170.00	225.00	170.00	225.00		
100-416-4843	1,000.00	180.00	1,000.00	180.00	1,000.00	225.00	1,000.00	30.00	1,000.00		
Category: 3000 - OTHER SERVICES AND CHARGES Total:											
	6,625.00	4,281.32	6,719.00	4,281.32	6,719.00	4,154.35	7,125.00	3,299.53	7,125.00		
Department: 416 - JUSTICE OF PEACE #1 Total:											
	279,671.78	258,625.82	275,907.12	258,625.82	275,907.12	237,617.85	281,477.12	215,625.48	288,632.12		

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017				2017-2018				Defined Budgets		
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2017-2018 YTD Activity	2018-2019 JPOSED BUDGET	2017-2018	2018-2019			
Department: 417 - JUSTICE OF PEACE #3															
Category: 1000 - PERSONNEL SERVICES															
100-417-1001															
SALARY-J. P. # 3	50,074.00	50,073.12	52,153.12	52,153.12	53,193.12	47,055.47	54,233.12								
100-417-1003	13,745.70	6,578.32	3,808.00	0.00	4,560.00	3,015.00	0.00								
100-417-1005	0.00	0.00	3,100.00	3,100.00	4,220.00	5,040.00	5,320.00								
100-417-1010	111,507.13	103,041.03	116,396.00	95,953.18	118,764.00	87,575.40	126,444.00								
100-417-2010	28,727.05	27,383.66	31,109.00	25,933.18	31,717.00	27,067.47	32,676.00								
100-417-2020	12,119.50	10,295.03	13,683.00	11,441.38	14,086.00	10,892.03	14,489.00								
100-417-2030	498.00	381.90	506.00	377.91	417.00	266.38	339.00								
100-417-2040	759.00	685.32	790.00	703.12	814.00	525.75	721.00								
100-417-2050	22,977.92	19,754.42	26,274.00	22,711.79	27,620.00	20,959.43	29,072.00								
100-417-4100	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,007.71	3,400.00								
	243,808.30	221,592.80	251,219.12	215,773.68	258,791.12	205,404.64	266,694.12								
Category: 1000 - PERSONNEL SERVICES Total:															
Category: 2000 - SUPPLIES AND MATERIALS															
100-417-3100	2,338.00	2,049.13	2,719.00	2,052.34	1,923.00	1,260.66	2,000.00								
100-417-3110	2,072.00	2,071.80	2,081.00	2,081.00	2,000.00	1,390.00	1,600.00								
100-417-3657	542.00	509.97	1,000.00	531.96	1,000.00	623.63	1,000.00								
100-417-3900	366.00	366.00	375.00	210.00	952.00	951.19	1,000.00								
	5,318.00	4,996.90	6,175.00	4,875.30	5,875.00	4,225.48	5,600.00								
Category: 2000 - SUPPLIES AND MATERIALS Total:															
Category: 3000 - OTHER SERVICES AND CHARGES															
100-417-4015	600.00	0.00	600.00	0.00	600.00	444.00	600.00								
100-417-4200	3,500.00	3,223.15	3,500.00	3,035.22	3,500.00	2,404.21	3,500.00								
100-417-4262	400.00	34.14	400.00	155.15	250.00	28.16	400.00								
100-417-4350	1,632.00	1,631.95	1,900.00	1,757.67	1,900.00	425.33	1,400.00								
100-417-4600	6,600.00	6,600.00	8,400.00	8,400.00	8,400.00	7,000.00	0.00								
100-417-4800	100.00	0.00	150.00	142.00	150.00	71.00	250.00								
100-417-4810	200.00	135.00	200.00	135.00	200.00	135.00	200.00								
100-417-4843	600.00	375.00	2,500.00	1,485.00	2,000.00	1,200.00	1,500.00								
100-417-4861	1,800.00	1,650.00	1,800.00	1,800.00	1,800.00	1,350.00	1,800.00								
	15,432.00	13,649.24	19,450.00	16,910.04	18,800.00	13,057.70	9,650.00								
Category: 3000 - OTHER SERVICES AND CHARGES Total:															
Department: 417 - JUSTICE OF PEACE #3 Total:															
	264,558.30	240,238.94	276,844.12	237,559.02	283,466.12	222,687.82	281,944.12								

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Department: 418 - JUSTICE OF PEACE #4							
Category: 1000 - PERSONNEL SERVICES							
<u>100-418-1001</u>	50,074.00	50,073.12	52,153.12	52,153.12	53,193.12	47,055.47	54,233.12
<u>100-418-1005</u>	0.00	0.00	1,240.00	1,240.00	1,480.00	1,480.00	2,520.00
<u>100-418-1010</u>	79,229.00	75,414.57	80,455.00	78,628.89	82,534.00	72,864.20	84,615.00
<u>100-418-2010</u>	24,059.00	22,730.66	23,332.00	23,331.84	23,788.00	21,795.03	24,507.00
<u>100-418-2020</u>	10,152.00	9,622.83	10,499.00	10,060.94	10,756.00	8,955.09	11,075.00
<u>100-418-2030</u>	333.00	301.15	338.00	315.76	277.00	207.60	224.00
<u>100-418-2040</u>	586.00	529.32	606.00	539.56	621.00	401.25	551.00
<u>100-418-2050</u>	19,494.00	18,933.48	20,162.00	19,893.64	21,091.00	18,275.41	22,222.00
<u>100-418-4100</u>	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,007.71	3,400.00
	187,327.00	181,005.13	192,185.12	189,563.75	197,140.12	174,041.76	203,347.12
Category: 1000 - PERSONNEL SERVICES Total:							
Category: 2000 - SUPPLIES AND MATERIALS							
<u>100-418-3100</u>	1,366.00	1,272.32	1,842.00	1,841.24	1,888.00	1,886.91	1,750.00
<u>100-418-3110</u>	1,000.00	256.00	500.00	434.00	500.00	262.00	500.00
<u>100-418-3657</u>	1,000.00	948.00	866.00	865.46	1,019.00	1,018.01	1,000.00
<u>100-418-3900</u>	634.00	633.10	634.00	577.10	866.00	865.60	634.00
	4,000.00	3,109.42	3,842.00	3,717.80	4,273.00	4,032.52	3,884.00
Category: 2000 - SUPPLIES AND MATERIALS Total:							
Category: 3000 - OTHER SERVICES AND CHARGES							
<u>100-418-4015</u>	500.00	450.00	550.00	550.00	500.00	400.00	500.00
<u>100-418-4200</u>	2,500.00	2,068.44	2,000.00	1,995.27	2,000.00	1,884.63	2,000.00
<u>100-418-4262</u>	200.00	0.00	50.00	0.00	50.00	0.00	50.00
<u>100-418-4350</u>	250.00	240.00	332.00	331.59	312.00	270.33	332.00
<u>100-418-4520</u>	1,000.00	39.96	328.00	0.00	100.00	0.00	378.00
<u>100-418-4800</u>	250.00	71.00	240.00	92.50	240.00	0.00	240.00
<u>100-418-4810</u>	150.00	60.00	135.00	135.00	135.00	135.00	135.00
<u>100-418-4843</u>	250.00	0.00	148.00	0.00	250.00	0.00	250.00
	5,100.00	2,929.40	3,783.00	3,104.36	3,587.00	2,689.96	3,885.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:							
Category: 4000 - CAPITAL OUTLAY							
<u>100-418-5720</u>	1,000.00	0.00	400.00	0.00	3,165.00	3,164.70	1,594.00
	1,000.00	0.00	400.00	0.00	3,165.00	3,164.70	1,594.00
Category: 4000 - CAPITAL OUTLAY Total:							
Department: 418 - JUSTICE OF PEACE #4 Total:							
	197,427.00	187,043.95	200,210.12	196,365.91	208,165.12	183,928.94	212,710.12

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2018-2019
YTD Activity
POSED BUDGET

2017-2018
Total Budget

2016-2017
Total Activity

2016-2017
Total Budget

2015-2016
Total Activity

2015-2016
Total Budget

Department: 419 - COURTHOUSE

Category: 1000 - PERSONNEL SERVICES

100-419-1002	SALARY / MAINTENANCE / HO	48,577.33	48,577.33	47,063.94	46,800.00	39,817.60	47,840.00
100-419-1003	SALARY / PARTTIME MAINTEN	0.00	0.00	0.00	20,064.00	16,978.50	23,400.00
100-419-1004	SALARY / LEAD CUSTODIAN / H	46,502.33	41,180.15	40,684.80	41,725.00	36,910.45	42,765.00
100-419-1005	LONGEVITY	3,680.00	3,680.00	5,520.00	4,640.00	2,800.00	3,040.00
100-419-1020	SALARIES / COURTHOUSE SECU	18,483.00	27,862.40	27,003.59	20,000.00	25,933.07	20,000.00
100-419-1027	SALARY / JANITORS (2) / HOUR	81,911.19	77,590.46	73,391.25	76,586.00	67,748.84	78,666.00
100-419-2010	HEALTH INSURANCE	21,352.76	25,394.03	34,320.44	39,646.00	29,060.04	32,676.00
100-419-2020	FICA	9,560.54	11,878.16	16,717.70	19,677.00	14,321.97	16,548.00
100-419-2030	UNEMPLOYMENT COMPENSAT	774.00	685.89	869.95	835.00	529.98	563.00
100-419-2040	WORKERS COMPENSATION	6,810.00	6,036.00	8,328.01	9,570.00	6,364.85	7,756.00
100-419-2050	RETIREMENT	22,766.59	23,173.94	32,523.38	38,521.00	27,957.70	33,204.00
100-419-2056	CELL PHONE ALLOWANCE	300.00	300.00	300.00	600.00	300.00	600.00
	Category: 1000 - PERSONNEL SERVICES Total:	260,717.74	266,358.36	286,723.06	318,664.00	268,723.00	307,058.00

Category: 2000 - SUPPLIES AND MATERIALS

100-419-3320	CLEANING SUPPLIES	6,513.00	6,512.87	5,404.85	8,350.00	4,163.44	8,500.00
100-419-3340	OPERATING SUPPLIES / UNSPE	2,487.00	2,482.35	6,572.01	5,150.00	5,121.22	5,000.00
100-419-3372	OPERATING SUPPLIES / FLAGS	500.00	384.89	0.00	500.00	256.07	500.00
100-419-3630	SMALL TOOLS / MINOR EQUIP	2,000.00	584.02	2,402.93	2,000.00	1,492.68	2,000.00
100-419-3657	OFFICE FURNITURE & EQUIPM	5,000.00	1,924.62	1,780.96	4,410.00	1,384.63	5,000.00
	Category: 2000 - SUPPLIES AND MATERIALS Total:	16,500.00	11,888.75	16,160.75	20,410.00	12,418.04	21,000.00

Category: 3000 - OTHER SERVICES AND CHARGES

100-419-4200	TELEPHONE	2,000.00	1,852.32	1,684.52	2,400.00	1,548.27	2,400.00
100-419-4400	UTILITIES	120,000.00	76,416.81	81,718.49	120,000.00	90,668.88	120,000.00
100-419-4500	REPAIR / BUILDING STRUCTUR	35,216.00	18,298.02	10,653.01	80,000.00	40,650.49	80,000.00
100-419-4501	REPAIR / ROOF OLD JAIL	20,000.00	18,500.00	0.00	5,000.00	0.00	5,000.00
100-419-4502	REPAIR / FITNESS CENTER	500.00	0.00	0.00	500.00	0.00	500.00
100-419-4503	REPAIR / COURTHOUSE ANNEX	0.00	0.00	0.00	116,443.00	116,443.00	50,000.00
100-419-4505	REPAIR / BUILDING EQUIPMEN	65,257.00	65,256.58	59,363.75	56,829.00	37,898.59	65,000.00
100-419-4506	JAIL REMEDIATION	0.00	0.00	0.00	0.00	0.00	500,000.00
100-419-4510	REPAIR / MACHINERY & EQUIP	0.00	0.00	0.00	8,171.00	8,170.01	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET	
<u>100-419-4540</u>	1,000.00	464.53	2,000.00	1,023.57	2,000.00	1,535.86	2,000.00	
<u>100-419-4598</u>	14,357.00	6,968.80	13,538.00	1,722.64	15,000.00	1,055.00	15,000.00	
<u>100-419-4825</u>	304.74	304.74	350.00	286.00	350.00	279.00	350.00	
<u>100-419-4861</u>	2,650.00	0.00	706.00	705.52	3,000.00	2,084.34	3,000.00	
<u>100-419-4876</u>	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	
<u>100-419-4877</u>	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,500.00	1,800.00	
<u>100-419-4878</u>	57,670.00	33,024.30	33,650.00	33,649.63	6,114.00	5,090.00	8,000.00	
<u>100-419-4999</u>	4,872.26	55.00	58,582.00	58,581.56	469,818.00	45,059.76	100,000.00	
Category: 3000 - OTHER SERVICES AND CHARGES Total:	327,127.00	222,941.10	379,254.00	251,188.69	888,925.00	351,983.20	954,550.00	
Category: 4000 - CAPITAL OUTLAY								
<u>100-419-5304</u>	1,970,032.00	1,970,031.68	2,385,718.00	1,599,927.38	28,723.00	28,722.37	0.00	
<u>100-419-5710</u>	0.00	0.00	3,645.00	3,645.00	1,886.00	1,885.34	0.00	
<u>100-419-5720</u>	26,517.00	0.00	200,000.00	175,165.94	3,109.00	3,108.98	0.00	
<u>100-419-5760</u>	0.00	0.00	0.00	0.00	2,528.00	2,527.99	0.00	
Category: 4000 - CAPITAL OUTLAY Total:	1,996,549.00	1,970,031.68	2,589,363.00	1,778,738.32	36,246.00	36,244.68	0.00	
Department: 419 - COURTHOUSE Total:	2,600,893.74	2,471,219.89	3,340,393.00	2,332,810.82	1,264,245.00	669,368.92	1,282,608.00	

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2018-2019
YTD Activity)POSED BUDGET

Department: 420 - COUNTY JAIL

Category: 1000 - PERSONNEL SERVICES

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
100-420-1002	42,866.18	42,972.95	40,706.00	40,705.63	41,746.00	36,928.79	42,786.00
100-420-1003	15,690.40	16,405.85	15,295.23	15,295.23	15,000.00	10,597.27	15,000.00
100-420-1004	49,599.99	50,010.05	47,046.43	47,046.43	48,097.00	39,900.85	49,215.00
100-420-1005	12,352.52	12,249.55	12,960.00	12,960.00	14,180.00	13,360.00	19,220.00
100-420-1007	77,033.38	73,749.56	93,042.05	93,042.05	90,961.00	78,774.18	93,196.48
100-420-1008	180,844.47	190,123.00	182,991.89	182,991.89	176,287.00	158,792.44	180,759.00
100-420-1020	55,557.42	56,220.19	53,252.79	53,252.79	53,642.00	45,946.63	54,760.00
100-420-1025	642,329.95	654,583.16	630,247.58	630,247.58	671,159.00	577,102.62	689,046.00
100-420-1031	30,568.42	34,655.23	34,167.90	34,167.90	30,000.00	27,729.35	30,000.00
100-420-1033	0.00	0.00	0.00	0.00	37,061.00	39,784.68	43,459.00
100-420-2010	158,951.50	158,270.61	186,655.00	181,445.74	198,230.00	177,674.26	204,222.00
100-420-2020	67,913.89	65,182.60	82,984.66	82,984.66	90,187.00	75,472.59	93,194.00
100-420-2030	4,428.00	4,335.41	4,502.00	4,253.57	3,768.00	2,869.12	3,168.00
100-420-2040	23,777.00	23,344.20	24,173.00	23,410.04	26,755.00	18,605.46	25,022.00
100-420-2050	124,135.52	129,263.57	164,506.65	164,506.65	176,722.00	151,255.13	186,997.00
100-420-2055	831.20	863.31	780.00	780.00	780.00	690.00	780.00
Category: 1000 - PERSONNEL SERVICES Total:	1,486,879.84	1,512,229.24	1,573,311.18	1,567,090.16	1,674,575.00	1,455,483.37	1,730,824.48

Category: 2000 - SUPPLIES AND MATERIALS

100-420-3100	5,658.00	5,657.44	5,057.00	5,056.65	11,000.00	10,999.27	12,000.00
100-420-3110	-901.00	-1,026.28	2,952.00	2,843.73	2,500.00	-702.30	2,500.00
100-420-3300	8,155.00	8,154.43	12,000.00	9,145.08	10,000.00	7,002.16	10,000.00
100-420-3320	12,078.00	12,077.76	12,416.00	12,415.86	10,000.00	6,494.41	9,500.00
100-420-3330	152,825.00	152,824.68	149,729.00	144,014.07	150,000.00	127,901.87	150,000.00
100-420-3332	20,000.00	19,967.44	20,000.00	19,678.90	20,000.00	16,045.41	20,000.00
100-420-3335	4,446.00	4,445.90	3,500.00	2,507.46	2,500.00	340.50	2,500.00
100-420-3340	16,639.00	16,638.10	13,812.00	11,682.42	13,824.00	11,079.08	13,000.00
100-420-3350	2,176.00	2,175.53	2,500.00	1,913.50	2,500.00	2,207.00	2,000.00
100-420-3370	3,186.00	3,185.81	5,000.00	3,145.96	5,000.00	2,064.27	4,500.00
100-420-3380	0.00	0.00	500.00	0.00	500.00	0.00	500.00
100-420-3615	4,320.00	4,319.47	3,805.00	2,692.63	4,500.00	1,487.56	4,500.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
100-420-365Z	1,124.00	1,123.75	3,049.00	3,048.45	2,300.00	77.99	2,000.00
100-420-3910	34,500.00	33,907.72	31,772.00	31,771.70	30,000.00	26,081.33	30,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	264,206.00	263,451.75	266,092.00	249,916.41	264,624.00	211,078.55	263,000.00
Category: 3000 - OTHER SERVICES AND CHARGES							
100-420-4051	44,483.00	43,803.99	33,271.00	6,110.67	35,000.00	24,051.31	30,000.00
100-420-4054	2,048.00	2,048.00	1,471.00	180.00	1,500.00	265.00	1,500.00
100-420-4205	1,600.00	1,462.00	2,000.00	1,820.61	2,000.00	1,688.00	2,000.00
100-420-4262	417.35	416.70	1,500.00	30.76	1,000.00	0.00	0.00
100-420-4280	6,500.00	5,703.56	10,000.00	3,520.75	8,000.00	1,984.30	8,000.00
100-420-4350	90.00	90.00	100.00	90.00	100.00	0.00	100.00
100-420-4400	82,530.00	81,363.37	85,000.00	83,631.33	85,000.00	58,975.77	85,000.00
100-420-4500	2,900.00	2,980.86	10,741.00	10,740.60	5,000.00	2,149.82	6,000.00
100-420-4505	105,725.00	105,724.78	97,528.00	95,448.42	96,000.00	61,983.75	96,000.00
100-420-4510	1,080.00	909.64	1,527.00	304.28	3,846.00	2,162.90	4,500.00
100-420-4520	0.00	0.00	500.00	14.98	500.00	0.00	500.00
100-420-4522	1,448.00	1,447.29	1,000.00	885.53	1,654.00	1,310.94	1,000.00
100-420-4540	761.00	716.09	2,667.00	2,666.01	1,500.00	245.00	1,500.00
100-420-4550	778.00	777.04	650.00	350.90	650.00	89.04	550.00
100-420-4560	1,000.00	0.00	0.00	0.00	553.00	522.50	1,000.00
100-420-4595	5,500.00	4,014.64	12,053.00	12,052.24	5,000.00	3,094.65	5,000.00
100-420-4598	1,560.00	1,558.76	1,200.00	984.34	1,200.00	519.00	1,200.00
100-420-4622	626.00	586.34	850.00	833.35	850.00	624.99	850.00
100-420-4800	627.00	374.00	800.00	587.00	800.00	587.00	700.00
100-420-4810	0.00	0.00	500.00	60.00	500.00	90.00	500.00
100-420-4814	6,299.00	6,023.66	6,257.00	5,077.26	7,000.00	5,077.97	9,000.00
100-420-4820	7,053.00	7,053.00	5,043.00	5,043.00	7,500.00	5,854.00	8,000.00
100-420-4825	534.00	533.38	643.00	643.00	1,000.00	628.00	800.00
100-420-4882	158,471.00	158,471.00	160,000.00	100,128.00	120,000.00	57,104.00	115,000.00
100-420-498Z	500.00	0.00	500.00	0.00	500.00	0.00	500.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	432,530.35	425,958.10	435,801.00	331,203.03	386,653.00	229,007.94	379,200.00
Category: 4000 - CAPITAL OUTLAY							
100-420-5705	0.00	0.00	0.00	0.00	5,000.00	1,084.98	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
C.O. EQUIPMENT & MACHINER	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
C.O. COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	623.00	622.91	0.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	0.00	0.00	17,623.00	1,707.89	12,000.00
Department: 420 - COUNTY JAIL Total:	2,183,616.19	2,201,639.09	2,275,204.18	2,148,209.60	2,343,475.00	1,897,277.75	2,385,024.48

100-420-5710

100-420-5760

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016		2016-2017		2017-2018		2018-2019	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET	
Department: 421 - CONSTABLE #1								
Category: 1000 - PERSONNEL SERVICES								
<u>100-421-1001</u>	40,973.00	40,972.46	43,052.46	43,052.46	44,092.46	39,004.78	45,132.46	
<u>100-421-1002</u>	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00	6,263.13	7,080.00	
<u>100-421-2010</u>	8,020.00	8,019.64	7,738.12	7,133.63	7,929.20	7,265.01	8,169.00	
<u>100-421-2020</u>	4,152.00	4,130.02	4,371.00	4,365.54	3,915.00	3,463.11	3,994.00	
<u>100-421-2040</u>	1,225.00	979.16	1,329.88	1,329.88	1,155.00	845.79	1,151.00	
<u>100-421-2050</u>	7,973.00	7,972.57	8,393.00	8,392.75	7,676.00	6,649.76	8,015.00	
	69,423.00	69,153.85	71,964.46	71,354.26	71,847.66	63,491.58	73,541.46	
Category: 1000 - PERSONNEL SERVICES Total:								
Category: 2000 - SUPPLIES AND MATERIALS								
<u>100-421-3100</u>	200.00	73.39	162.00	72.87	200.00	54.86	200.00	
<u>100-421-3110</u>	50.00	0.00	50.00	41.60	200.00	0.00	200.00	
<u>100-421-3300</u>	1,500.00	786.62	1,500.00	825.26	1,500.00	1,093.04	1,500.00	
<u>100-421-365Z</u>	42.00	0.00	130.00	0.00	200.00	0.00	200.00	
<u>100-421-3900</u>	858.00	857.88	838.00	837.99	800.00	615.38	800.00	
	2,650.00	1,717.89	2,680.00	1,777.72	2,900.00	1,763.28	2,900.00	
Category: 2000 - SUPPLIES AND MATERIALS Total:								
Category: 3000 - OTHER SERVICES AND CHARGES								
<u>100-421-4053</u>	1,000.00	232.50	1,000.00	631.75	1,000.00	352.50	1,000.00	
<u>100-421-4200</u>	900.00	805.05	956.00	879.83	900.00	829.78	900.00	
<u>100-421-4520</u>	200.00	0.00	200.00	0.00	200.00	0.00	200.00	
<u>100-421-4540</u>	1,500.00	316.81	1,500.00	301.79	1,500.00	84.80	1,500.00	
<u>100-421-4560</u>	100.00	0.00	100.00	0.00	100.00	0.00	100.00	
<u>100-421-4800</u>	200.00	0.00	200.00	177.50	200.00	0.00	200.00	
<u>100-421-4810</u>	60.00	60.00	60.00	60.00	60.00	0.00	60.00	
<u>100-421-4825</u>	300.00	228.55	214.00	214.00	300.00	209.00	300.00	
	4,260.00	1,642.91	4,230.00	2,264.87	4,260.00	1,476.08	4,260.00	
Category: 3000 - OTHER SERVICES AND CHARGES Total:								
Department: 421 - CONSTABLE #1 Total:								
	76,333.00	72,514.65	78,874.46	75,396.85	79,007.66	66,730.94	80,701.46	

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2018-2019

2017-2018

YTD Activity

POSED BUDGET

Department: 422 - CONSTABLE #3

Category: 1000 - PERSONNEL SERVICES

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
100-422-1001	40,973.00	40,972.46	43,052.46	43,052.46	44,092.46	39,004.78	45,132.46
100-422-1005	0.00	0.00	0.00	0.00	0.00	0.00	500.00
100-422-1020	57,041.77	57,041.77	34,375.68	34,375.68	34,275.00	29,731.02	35,003.00
100-422-2010	14,698.50	14,698.50	7,778.00	7,777.28	7,929.20	7,265.01	8,169.00
100-422-2020	7,324.86	7,324.86	6,754.67	6,754.67	6,820.00	5,987.87	6,993.00
100-422-2030	219.00	217.60	216.64	216.64	116.00	111.15	94.00
100-422-2040	2,305.72	2,081.48	2,015.76	2,015.76	1,995.00	1,460.52	2,015.00
100-422-2050	14,065.71	14,065.71	12,971.01	12,971.01	13,372.00	11,498.19	14,032.00
100-422-2055	817.28	817.28	870.00	870.00	780.00	705.00	780.00
100-422-4100	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,846.26	10,000.00
Category: 1000 - PERSONNEL SERVICES Total:							
	147,445.84	147,219.66	118,034.22	118,033.50	119,379.66	104,609.80	122,718.46

Category: 2000 - SUPPLIES AND MATERIALS

100-422-3100	800.00	774.05	700.00	607.63	700.00	61.98	700.00
100-422-3110	600.00	520.08	600.00	582.39	600.00	42.00	600.00
100-422-3300	9,478.00	5,235.49	7,233.24	4,975.84	8,400.00	3,758.03	8,400.00
100-422-3340	356.00	355.26	500.00	35.71	500.00	47.33	500.00
100-422-3542	1,200.00	938.88	1,200.00	938.88	1,200.00	93.17	1,200.00
100-422-3657	648.00	360.96	700.00	20.00	700.00	0.00	700.00
100-422-3660	500.00	0.00	500.00	0.00	500.00	0.00	500.00
100-422-3800	600.00	0.00	0.00	0.00	1,200.00	0.00	0.00
100-422-3900	2,500.00	2,396.39	2,500.00	2,196.12	2,500.00	2,044.75	2,500.00
Category: 2000 - SUPPLIES AND MATERIALS Total:							
	16,682.00	10,581.11	13,933.24	9,356.57	16,300.00	6,047.26	15,100.00

Category: 3000 - OTHER SERVICES AND CHARGES

100-422-4071	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
100-422-4200	2,000.00	972.88	1,460.00	1,083.57	2,000.00	803.33	2,000.00
100-422-4205	2,053.00	2,052.69	2,000.00	1,981.13	2,000.00	1,485.50	2,000.00
100-422-4350	1,000.00	65.00	800.00	0.00	800.00	0.00	800.00
100-422-4400	1,100.00	940.67	1,100.00	1,011.36	1,100.00	723.42	1,100.00
100-422-4500	500.00	128.62	500.00	362.13	500.00	0.00	500.00
100-422-4520	300.00	0.00	300.00	0.00	300.00	0.00	300.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
<u>100-422-4522</u>	300.00	0.00	300.00	0.00	300.00	0.00	300.00
<u>100-422-4540</u>	2,917.00	2,916.71	1,639.00	1,638.27	2,000.00	1,277.39	2,000.00
<u>100-422-4550</u>	402.00	263.90	466.00	385.45	500.00	52.78	500.00
<u>100-422-4560</u>	300.00	36.99	300.00	34.98	300.00	228.75	300.00
<u>100-422-4800</u>	252.00	251.95	200.00	50.00	200.00	50.00	200.00
<u>100-422-4810</u>	300.00	60.00	200.00	60.00	200.00	60.00	200.00
<u>100-422-4812</u>	1,000.00	494.24	1,125.00	1,123.35	1,000.00	483.22	1,000.00
<u>100-422-4814</u>	500.00	0.00	375.00	193.00	500.00	125.00	500.00
<u>100-422-4825</u>	394.00	380.92	500.00	357.00	500.00	349.00	500.00
<u>100-422-4861</u>	300.00	0.00	300.00	0.00	300.00	0.00	300.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	13,618.00	8,564.57	11,565.00	8,280.24	12,500.00	5,638.39	15,500.00
Category: 4000 - CAPITAL-OUTLAY							
<u>100-422-5760</u>	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00
Department: 422 - CONSTABLE #3 Total:	177,745.84	166,365.34	143,532.46	135,670.31	148,179.66	116,295.45	156,418.46

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2017-2018
YTD Activity

2017-2018
Total Budget

2016-2017
Total Activity

2016-2017
Total Budget

2015-2016
Total Activity

2015-2016
Total Budget

Department: 423 - CONSTABLE #4

Category: 1000 - PERSONNEL SERVICES

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
<u>100-423-1001</u> SALARY / CONSTABLE #4	40,973.00	40,972.46	43,052.46	43,052.46	44,092.46	39,004.78	45,132.46
<u>100-423-1005</u> LONGEVITY	4,300.00	4,300.00	4,540.00	4,540.00	4,780.00	4,780.00	5,020.00
<u>100-423-1020</u> SALARY / PT DEPUTY CONSTAB	0.00	0.00	33,449.00	33,448.32	34,275.00	25,740.99	35,003.00
<u>100-423-2010</u> HEALTH INSURANCE	8,020.00	8,019.64	7,778.00	7,777.28	7,929.20	7,265.01	8,169.00
<u>100-423-2020</u> FICA	3,464.00	3,463.37	6,260.00	6,249.85	6,420.00	5,335.83	6,574.00
<u>100-423-2030</u> UNEMPLOYMENT	0.00	0.00	223.00	222.68	116.00	46.88	94.00
<u>100-423-2040</u> WORKERS COMPENSATION	1,021.00	922.52	1,889.00	1,888.68	2,257.00	1,659.24	2,274.00
<u>100-423-2050</u> RETIREMENT	6,651.00	6,650.50	12,034.00	12,001.87	12,589.00	10,246.38	13,191.00
<u>100-423-2055</u> UNIFORM ALLOWANCE	0.00	0.00	660.00	660.00	780.00	210.00	780.00
Category: 1000 - PERSONNEL SERVICES Total:	64,429.00	64,328.49	109,885.46	109,841.14	113,238.66	94,289.11	116,237.46

Category: 2000 - SUPPLIES AND MATERIALS

<u>100-423-3100</u> OFFICE SUPPLIES	450.00	430.93	327.00	289.02	500.00	496.07	800.00
<u>100-423-3110</u> POSTAGE	200.00	0.00	100.00	0.00	100.00	0.00	200.00
<u>100-423-3300</u> GASOLINE	2,422.00	2,406.64	5,222.00	5,221.16	5,000.00	3,472.95	5,000.00
<u>100-423-3340</u> OPERATING SUPPLIES / UNSPE	175.00	0.00	1,255.00	1,254.65	1,250.00	1,118.48	1,300.00
<u>100-423-3660</u> COMPUTER SOFTWARE	1,000.00	953.19	1,260.00	1,207.32	2,000.00	1,243.80	1,500.00
<u>100-423-3900</u> SUBSCRIPTIONS & PUBLICATIO	160.00	156.00	165.00	156.00	2,000.00	162.00	1,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	4,407.00	3,946.76	8,329.00	8,128.15	10,850.00	6,493.30	9,800.00

Category: 3000 - OTHER SERVICES AND CHARGES

<u>100-423-4200</u> TELEPHONE	1,200.00	934.22	1,200.00	832.66	1,200.00	942.19	1,200.00
<u>100-423-4350</u> PRINTING	374.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
<u>100-423-4400</u> DATA TRANSFER FEE	750.00	455.88	1,100.00	1,099.05	1,600.00	686.58	1,700.00
<u>100-423-4540</u> REPAIR / VEHICLES	3,158.00	3,157.32	7,605.00	7,604.77	4,500.00	3,531.31	8,500.00
<u>100-423-4560</u> REPAIR / RADIO	0.00	0.00	84.00	0.00	300.00	0.00	350.00
<u>100-423-4812</u> CONFERENCE / SEMINAR EXPE	319.00	319.00	0.00	0.00	1,128.00	0.00	1,400.00
<u>100-423-4814</u> EMPLOYEE TRAINING & EDUCA	0.00	0.00	0.00	0.00	72.00	71.20	0.00
<u>100-423-4825</u> INSURANCE / FLEET	305.00	304.73	286.00	286.00	620.00	488.00	620.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	6,106.00	5,171.15	10,275.00	9,822.48	10,420.00	5,719.28	14,770.00

Category: 4000 - CAPITAL OUTLAY

<u>100-423-5710</u> C.O. EQUIPMENT & MACHINER	0.00	0.00	2,558.00	2,557.50	8,600.00	7,700.61	0.00
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FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	Defined Budgets				
	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity
C.O. VEHICLES	0.00	0.00	37,434.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	39,991.50	8,600.00	7,700.61
Department: 423 - CONSTABLE #4 Total:	74,942.00	73,446.40	168,481.46	143,108.66	114,202.30
					140,807.46

100-423-5730

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019	
							POSED BUDGET	
Department: 424 - DEPARTMENT OF PUBLIC SAFETY								
Category: 1000 - PERSONNEL SERVICES								
<u>100-424-1002</u>	43,145.35	43,144.44	46,497.00	46,497.00	46,800.00	41,400.08	53,826.00	
<u>100-424-1005</u>	3,080.00	3,080.00	3,580.00	3,580.00	3,820.00	3,820.00	4,060.00	
<u>100-424-2010</u>	6,679.22	6,678.86	7,778.00	7,777.28	7,929.20	7,265.01	8,169.00	
<u>100-424-2020</u>	2,817.83	2,654.83	3,739.26	3,727.00	4,025.00	3,415.16	4,581.00	
<u>100-424-2030</u>	190.00	178.77	215.00	198.82	174.00	135.37	156.00	
<u>100-424-2040</u>	200.00	172.28	226.00	200.72	233.00	150.24	228.00	
<u>100-424-2050</u>	5,537.95	5,537.35	7,667.74	7,667.74	7,730.00	7,040.71	9,192.00	
	61,650.35	61,446.53	69,703.00	69,648.56	70,711.20	63,226.57	80,212.00	
Category: 1000 - PERSONNEL SERVICES Total:								
Category: 2000 - SUPPLIES AND MATERIALS								
<u>100-424-3100</u>	5,833.00	5,832.17	4,538.00	4,537.66	5,000.00	4,334.23	5,000.00	
<u>100-424-3340</u>	171.00	21.86	300.00	300.00	300.00	14.69	300.00	
<u>100-424-3657</u>	214.00	19.44	216.00	199.99	500.00	303.90	500.00	
	6,218.00	5,873.47	5,054.00	5,037.65	5,800.00	4,652.82	5,800.00	
Category: 2000 - SUPPLIES AND MATERIALS Total:								
Category: 3000 - OTHER SERVICES AND CHARGES								
<u>100-424-4200</u>	3,900.00	3,600.56	3,900.00	3,891.94	3,900.00	3,180.33	3,900.00	
<u>100-424-4260</u>	597.00	596.34	580.00	579.04	550.00	511.12	550.00	
<u>100-424-4520</u>	600.00	74.00	759.00	759.00	600.00	0.00	600.00	
<u>100-424-4522</u>	979.00	528.08	538.00	537.83	1,300.00	313.40	1,300.00	
<u>100-424-4525</u>	900.00	838.99	900.00	873.39	900.00	855.29	900.00	
<u>100-424-4800</u>	0.00	0.00	71.00	71.00	71.00	0.00	71.00	
<u>100-424-4990</u>	0.00	0.00	0.00	0.00	500.00	0.00	500.00	
	6,976.00	5,637.97	6,748.00	6,712.20	7,821.00	4,860.14	7,821.00	
Category: 3000 - OTHER SERVICES AND CHARGES Total:								
Category: 4000 - CAPITAL OUTLAY								
<u>100-424-5720</u>	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
Category: 4000 - CAPITAL OUTLAY Total:								
	74,844.35	72,957.97	81,505.00	81,398.41	84,332.20	72,739.53	98,833.00	
Department: 424 - DEPARTMENT OF PUBLIC SAFETY Total:								

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Department: 425 - COUNTY SHERIFF							
Category: 1000 - PERSONNEL SERVICES							
100-425-1001	67,916.00	67,915.39	69,995.39	69,995.39	71,035.39	62,838.99	72,075.39
100-425-1002	85,423.17	85,423.17	80,846.20	80,846.20	82,784.00	73,266.46	84,684.00
100-425-1003	12,000.00	0.00	4,783.81	4,783.81	12,000.00	0.00	30,000.00
100-425-1004	59,830.84	59,830.85	53,560.91	53,560.91	61,189.93	52,729.74	60,429.00
100-425-1005	30,163.72	32,253.72	31,380.00	31,380.00	27,700.00	27,800.00	29,600.00
100-425-1006	57,783.09	57,946.24	47,477.81	47,477.81	55,565.00	25,663.18	56,682.60
100-425-1007	184,920.99	197,840.91	165,853.75	165,853.75	162,267.00	143,789.43	165,621.00
100-425-1009	0.00	0.00	18,468.97	18,468.97	53,195.00	47,894.77	54,313.00
100-425-1020	756,268.24	767,718.38	744,762.13	744,762.13	732,201.00	640,128.98	747,853.00
100-425-1025	42,594.63	42,551.67	40,300.47	40,300.47	41,268.00	36,304.84	42,308.00
100-425-1030	306,274.45	311,415.76	291,221.19	291,221.19	296,567.00	257,213.57	303,847.00
100-425-1031	38,248.98	89,573.69	87,890.00	87,889.23	30,000.00	26,192.86	30,000.00
100-425-1032	0.00	0.00	0.00	0.00	0.00	43,277.85	0.00
100-425-1033	0.00	0.00	0.00	0.00	43,075.00	53,400.75	43,984.32
100-425-2010	205,058.33	195,373.87	224,253.82	224,253.82	237,876.00	219,940.60	245,066.00
100-425-2020	97,761.04	98,649.62	123,511.29	120,618.58	128,860.62	106,763.77	132,894.00
100-425-2030	6,162.00	6,133.51	6,308.00	5,842.94	5,167.00	4,009.67	4,325.00
100-425-2040	27,048.00	25,528.28	25,166.00	25,166.00	28,610.00	25,183.25	29,461.00
100-425-2050	186,452.50	195,436.22	241,272.67	241,272.67	252,523.93	217,373.22	266,656.00
100-425-2055	15,760.85	16,232.74	14,970.00	14,970.00	15,600.00	13,110.00	15,600.00
	2,179,666.83	2,249,804.02	2,272,022.41	2,268,663.87	2,337,484.87	2,076,881.93	2,415,399.31
Category: 1000 - PERSONNEL SERVICES Total:							
Category: 2000 - SUPPLIES AND MATERIALS							
100-425-3100	18,100.00	18,099.95	19,067.00	19,066.64	15,500.00	10,791.47	15,500.00
100-425-3110	5,126.00	5,125.24	4,432.00	4,329.63	4,500.00	181.46	4,500.00
100-425-3300	104,778.00	60,210.53	108,367.00	74,163.02	105,000.00	75,985.71	100,000.00
100-425-3340	5,863.00	2,803.45	10,659.00	2,357.68	8,452.00	533.22	10,000.00
100-425-3342	965.00	964.08	1,500.00	826.17	1,500.00	948.90	1,500.00
100-425-3380	0.00	0.00	1,500.00	974.16	1,000.00	0.00	1,000.00
100-425-3390	4,500.00	4,499.00	4,500.00	4,498.93	4,500.00	2,250.00	4,500.00
100-425-3542	9,957.00	9,956.08	10,368.00	10,367.31	10,000.00	8,319.67	10,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 2016-2017 2017-2018 2018-2019
 Total Budget Total Activity Total Budget Total Activity YTD Activity
 POSED BUDGET

UNIFORM EXPENSE	3,000.00	1,256.94	3,000.00	260.45	3,000.00	475.00	2,500.00
OFFICE FURNITURE & EQUIPM	5,057.00	4,510.27	6,000.00	4,308.12	1,276.00	1,295.57	4,000.00
COMPUTER SOFTWARE	13,596.00	13,595.40	25,995.00	20,977.58	20,000.00	15,702.72	22,000.00
BODY ARMOR	11,428.00	11,427.25	5,000.00	2,661.75	5,000.00	911.18	5,000.00
SUBSCRIPTIONS & PUBLICATIO	4,000.00	3,588.00	4,207.00	3,104.44	5,398.00	5,397.07	2,500.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	186,370.00	136,036.19	204,595.00	147,895.88	185,126.00	122,791.97	183,000.00

Category: 3000 - OTHER SERVICES AND CHARGES

MEDICAL EXAMS / SANE KITS	0.00	0.00	0.00	0.00	3,000.00	1,802.00	3,000.00
EMPLOYEE PHYSICALS/MEDICA	1,000.00	385.00	2,055.00	2,055.00	2,000.00	440.00	2,000.00
TELEPHONE	41,211.00	38,555.48	41,269.00	41,268.83	37,000.00	36,525.80	39,000.00
CELLULAR PHONE CHARGES (8)	5,792.00	5,791.71	5,500.00	4,973.37	5,500.00	3,654.16	5,500.00
PRINTING	170.00	170.00	725.00	725.00	600.00	270.00	500.00
DATA CONNECT FEE (WIRELESS	10,000.00	9,871.68	10,353.00	10,352.25	10,000.00	8,142.93	10,000.00
REPAIR / BUILDING EQUIPMEN	676.00	676.00	3,733.00	3,732.41	4,120.00	4,119.85	4,000.00
REPAIR & MAINT / OFFICE EQU	0.00	0.00	2,739.00	1,485.00	2,324.00	1,627.26	2,500.00
REPAIR & MAINT / COPIER	2,500.00	1,682.96	3,070.00	3,069.54	2,000.00	831.53	1,500.00
VOICE RECORDER MAINTENAN	0.00	0.00	0.00	0.00	6,620.00	6,620.00	4,000.00
REPAIR / VEHICLES	26,055.00	22,611.98	37,069.00	37,068.98	30,000.00	28,144.14	30,000.00
OIL CHANGES	5,000.00	4,706.99	5,000.00	4,500.44	5,000.00	4,275.35	4,500.00
REPAIR / RADIO	7,500.00	5,636.03	6,500.00	3,059.58	7,145.00	7,144.66	5,000.00
LEASE / POSTAGE MACHINE	626.00	586.34	850.00	833.33	850.00	625.02	850.00
BOND PREMIUM	213.00	213.00	1,000.00	461.50	700.00	213.00	700.00
MEMBERSHIP DUES	0.00	0.00	1,000.00	25.00	1,000.00	253.00	500.00
CONFERENCE / SEMINAR EXPE	712.00	711.84	5,000.00	138.93	5,000.00	0.00	5,000.00
EMPLOYEE TRAINING & EDUCA	2,874.00	2,873.69	5,540.00	5,539.75	5,000.00	3,750.19	5,000.00
CERTIFICATION & TRAINING	2,673.00	2,672.34	6,767.00	2,417.30	8,000.00	2,548.80	8,000.00
INSURANCE / FLEET	5,562.00	5,561.38	4,787.00	4,787.00	4,882.00	4,882.00	5,500.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	112,564.00	102,706.42	142,957.00	126,493.21	140,741.00	115,869.69	137,050.00

Category: 4000 - CAPITAL OUTLAY

C.O. EQUIPMENT & MACHINER	71,767.00	71,767.00	28,320.00	21,320.00	34,614.00	0.00	25,000.00
C.O. OFFICE FURNITURE & EQU	0.00	0.00	0.00	0.00	3,228.00	3,280.00	5,750.00
C.O. VEHICLES (4 PATROL VEHI	195,087.00	195,086.03	165,708.00	155,765.13	163,703.00	163,702.84	172,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
C.O. COMPUTER EQUIPMENT	17,538.00	15,264.74	10,680.00	10,679.94	15,539.00	15,538.69	0.00
Category: 4000 - CAPITAL OUTLAY Total:	284,392.00	282,117.77	204,708.00	187,765.07	217,084.00	182,521.53	202,750.00
Department: 425 - COUNTY SHERIFF Total:	2,762,992.83	2,770,664.40	2,824,282.41	2,730,818.03	2,880,435.87	2,498,065.12	2,915,943.31

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 2015-2016 2016-2017 2016-2017 2017-2018 2017-2018 2018-2019 2018-2019

Department: 426 - CODE ENFORCEMENT DEPARTMENT

Category: 1000 - PERSONNEL SERVICES

	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
<u>100-426-1001</u>	51,763.40	37,449.23	34,043.00	23,335.61	31,866.00	19,432.07	26,786.00
<u>100-426-1003</u>	0.00	0.00	0.00	0.00	4,200.00	1,683.75	19,344.00
<u>100-426-1005</u>	0.00	0.00	0.00	0.00	0.00	0.00	500.00
<u>100-426-1301</u>	43,097.45	43,096.74	40,853.00	40,852.45	41,746.00	36,928.82	42,786.00
<u>100-426-2010</u>	6,679.22	6,678.86	7,778.00	7,777.28	7,929.20	7,265.01	8,169.00
<u>100-426-2020</u>	5,855.85	4,586.19	5,817.00	4,911.23	5,953.00	4,344.72	6,840.00
<u>100-426-2030</u>	380.00	303.53	320.00	255.29	257.00	161.71	233.00
<u>100-426-2040</u>	458.00	412.76	377.00	372.08	386.00	246.54	365.00
<u>100-426-2050</u>	11,190.08	9,087.43	11,171.00	9,605.86	11,672.00	8,279.33	13,725.00
Category: 1000 - PERSONNEL SERVICES Total:	119,424.00	101,614.74	100,359.00	87,109.80	104,009.20	78,341.95	118,748.00

Category: 2000 - SUPPLIES AND MATERIALS

<u>100-426-3100</u>	700.00	629.03	700.00	250.22	1,400.00	1,649.79	1,500.00
<u>100-426-3110</u>	100.00	0.00	50.00	0.00	50.00	50.00	50.00
<u>100-426-3300</u>	1,900.00	471.18	831.00	548.09	1,000.00	594.97	1,000.00
<u>100-426-3657</u>	2,044.00	2,043.92	690.00	532.20	644.00	643.63	3,000.00
<u>100-426-3900</u>	300.00	0.00	500.00	400.00	400.00	400.00	400.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	5,044.00	3,144.13	2,771.00	1,730.51	3,494.00	3,338.39	5,950.00

Category: 3000 - OTHER SERVICES AND CHARGES

<u>100-426-4200</u>	1,500.00	1,160.63	1,500.00	1,425.19	1,500.00	1,454.45	1,500.00
<u>100-426-4205</u>	600.00	550.00	600.00	500.00	600.00	150.00	600.00
<u>100-426-4401</u>	960.00	820.33	1,000.00	888.20	1,000.00	666.20	1,000.00
<u>100-426-4520</u>	1,000.00	0.00	0.00	0.00	78.00	0.00	500.00
<u>100-426-4525</u>	1,000.00	873.18	1,000.00	919.83	1,000.00	806.95	1,000.00
<u>100-426-4540</u>	844.00	30.50	1,000.00	765.33	529.00	163.28	2,000.00
<u>100-426-4560</u>	0.00	0.00	1,030.00	1,029.72	970.00	704.14	1,000.00
<u>100-426-4800</u>	0.00	0.00	0.00	0.00	71.00	71.00	71.00
<u>100-426-4810</u>	300.00	145.00	201.00	201.00	201.00	201.00	300.00
<u>100-426-4812</u>	1,656.00	1,655.32	1,941.00	1,521.09	1,500.00	1,152.60	1,500.00
<u>100-426-4825</u>	350.00	228.55	143.00	143.00	140.00	140.00	350.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	8,210.00	5,463.51	8,415.00	7,393.36	7,589.00	5,509.62	9,821.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity	POSED BUDGET
C.O. OFFICE FURNITURE & EQU	356.00	0.00	0.00	0.00	342.00	0.00	0.00	3,000.00
Category: 4000 - CAPITAL OUTLAY Total:	356.00	0.00	0.00	0.00	342.00	0.00	0.00	3,000.00
Department: 426 - CODE ENFORCEMENT DEPARTMENT Total:	133,034.00	110,222.38	111,545.00	96,233.67	115,434.20	87,189.96		137,519.00

Category: 4000 - CAPITAL OUTLAY

100-426-5720

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	Defined Budgets				
	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity PROPOSED BUDGET
Department: 430 - INDIGENT SERVICES					
Category: 4000 - CAPITAL OUTLAY					
100-430-6050 TRAVEL FOR INDIGENTS	2,000.00	2,000.00	225.00	2,000.00	120.00
100-430-6051 FUNERALS FOR INDIGENTS	6,000.00	6,000.00	596.00	6,000.00	1,600.00
Category: 4000 - CAPITAL OUTLAY Total:	8,000.00	8,000.00	821.00	8,000.00	1,720.00
Department: 430 - INDIGENT SERVICES Total:	8,000.00	8,000.00	821.00	8,000.00	1,720.00
					8,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017				2017-2018				Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2017-2018 YTD Activity	2018-2019 JPOSED BUDGET				
Department: 431 - EXTENSION SERVICE														
Category: 1000 - PERSONNEL SERVICES														
<u>100-431-1002</u>	43,084.27	43,084.52	40,706.00	40,705.71	41,746.00	36,928.86	42,786.00							
<u>100-431-1028</u>	50,511.05	41,323.83	54,015.64	27,007.82	28,048.00	24,811.48	58,175.64							
<u>100-431-2010</u>	6,679.22	2,681.56	7,778.00	7,777.28	7,929.20	7,265.01	8,169.00							
<u>100-431-2020</u>	5,931.69	5,055.99	7,506.00	5,141.67	5,339.00	4,695.15	7,984.00							
<u>100-431-2030</u>	169.00	160.16	171.00	159.98	138.00	102.69	112.00							
<u>100-431-2040</u>	178.00	160.00	180.00	160.04	185.00	119.19	163.00							
<u>100-431-2050</u>	4,801.84	4,801.11	5,980.00	5,979.74	6,262.00	5,424.78	6,568.00							
<u>100-431-4100</u>	3,414.93	1,910.09	3,400.00	0.00	0.00	0.00	3,400.00							
	114,770.00	99,177.26	119,736.64	86,932.24	89,647.20	79,347.16	127,357.64							
Category: 1000 - PERSONNEL SERVICES Total:														
Category: 2000 - SUPPLIES AND MATERIALS														
<u>100-431-3100</u>	1,322.00	1,089.75	1,324.00	912.66	1,425.00	867.48	1,425.00							
<u>100-431-3101</u>	250.00	137.43	250.00	12.90	250.00	4.32	250.00							
<u>100-431-3110</u>	100.00	51.86	100.00	62.57	100.00	33.31	100.00							
<u>100-431-3300</u>	3,109.00	2,049.03	3,500.00	2,588.57	3,500.00	3,361.66	3,500.00							
<u>100-431-3657</u>	1,152.00	1,151.98	425.00	189.99	425.00	0.00	425.00							
<u>100-431-3900</u>	600.00	593.70	600.00	481.16	600.00	383.80	600.00							
	6,533.00	5,073.75	6,199.00	4,247.85	6,300.00	4,650.57	6,300.00							
Category: 2000 - SUPPLIES AND MATERIALS Total:														
Category: 3000 - OTHER SERVICES AND CHARGES														
<u>100-431-4200</u>	1,700.00	1,232.73	1,700.00	1,061.70	1,700.00	933.47	1,700.00							
<u>100-431-4260</u>	500.00	208.90	500.00	207.25	500.00	234.49	500.00							
<u>100-431-4400</u>	3,100.00	1,570.60	3,100.00	1,433.02	3,100.00	1,410.45	3,100.00							
<u>100-431-4520</u>	200.00	0.00	200.00	0.00	200.00	0.00	200.00							
<u>100-431-4522</u>	1,400.00	684.17	1,400.00	740.28	1,400.00	283.74	1,400.00							
<u>100-431-4540</u>	2,500.00	1,384.33	2,089.00	192.79	2,500.00	1,041.33	2,500.00							
<u>100-431-4810</u>	332.00	331.94	250.00	76.94	300.00	176.94	300.00							
<u>100-431-4812</u>	4,500.00	4,281.92	5,119.00	5,118.83	4,500.00	3,819.73	4,500.00							
<u>100-431-4814</u>	763.00	0.00	1,500.00	0.00	0.00	0.00	2,000.00							

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
100-431-4825	200.00	0.00	143.00	143.00	200.00	140.00	200.00
INSURANCE / FLEET							
Category: 3000 - OTHER SERVICES AND CHARGES Total:	15,195.00	9,694.59	16,001.00	8,973.81	14,400.00	8,657.70	16,400.00
Department: 431 - EXTENSION SERVICE Total:	136,498.00	113,945.60	141,936.64	100,153.90	110,347.20	92,821.80	150,057.64
Fund: 100 - GENERAL FUND Total:	13,862,480.80	13,444,408.95	14,285,183.59	12,675,033.13	12,998,541.28	10,545,787.03	13,848,545.82

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
COUNTY JUDGE PROBATE CON	0.00	0.00	250.00	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	0.00	0.00	250.00	0.00	0.00	0.00	0.00
Department: 341 - MISSING DESCRIPTION Total:	0.00	0.00	250.00	0.00	0.00	0.00	0.00
Fund: 108 - GONZALES COUNTY PROBATE COURT FUND Total:	0.00	0.00	250.00	0.00	0.00	0.00	0.00

Fund: 108 - GONZALES COUNTY PROBATE COURT FUND

Department: 341 - MISSING DESCRIPTION

Category: 3000 - OTHER SERVICES AND CHARGES

108-341-4813

COUNTY JUDGE PROBATE CON

Category: 3000 - OTHER SERVICES AND CHARGES Total:

Department: 341 - MISSING DESCRIPTION Total:

Fund: 108 - GONZALES COUNTY PROBATE COURT FUND Total:

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019
Fund: 109 - GONZALES COUNTY LAW LIBRARY FUND								
Department: 695 - LAW LIBRARY								
Category: 2000 - SUPPLIES AND MATERIALS								
109-695-385Z								
LAW BOOKS	4,000.00	4,129.55	4,324.27	4,324.27	4,500.00	3,481.30	4,625.00	4,625.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	4,000.00	4,129.55	4,324.27	4,324.27	4,500.00	3,481.30	4,625.00	4,625.00
Category: 4000 - CAPITAL OUTLAY								
109-695-5720								
C.O. OFFICE FURNITURE & EQU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 695 - LAW LIBRARY Total:	4,000.00	4,129.55	4,324.27	4,324.27	4,500.00	3,481.30	4,625.00	4,625.00
Fund: 109 - GONZALES COUNTY LAW LIBRARY FUND Total:	4,000.00	4,129.55	4,324.27	4,324.27	4,500.00	3,481.30	4,625.00	4,625.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2016-2017	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	YTD Activity
Fund: 114 - COUNTY CLERK RECORD MANAGEMENT				
Department: 114 - COUNTY CLERK RECORDS MANAGEMENT				
Category: 2000 - SUPPLIES AND MATERIALS				
<u>114-114-3100</u>	0.00	0.00	0.00	0.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES				
<u>114-114-4354</u>	20,000.00	15,734.00	20,000.00	20,000.00
RESTORATION OF RECORD BO	20,000.00	15,734.00	20,000.00	20,000.00
<u>114-114-4520</u>	0.00	0.00	0.00	0.00
REPAIR&MAINT/OFFICE EQUIP	0.00	0.00	0.00	0.00
<u>114-114-4533</u>	2,000.00	1,176.00	2,000.00	2,000.00
COMPUTER MAINTENANCE	2,000.00	1,176.00	2,000.00	2,000.00
<u>114-114-4621</u>	0.00	0.00	0.00	0.00
LEASE / COPIER	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	22,000.00	16,910.00	22,000.00	22,000.00
Category: 4000 - CAPITAL OUTLAY				
<u>114-114-5720</u>	0.00	0.00	0.00	0.00
C.O. OFFICE FURNITURE & EQU	0.00	0.00	0.00	0.00
<u>114-114-5760</u>	0.00	0.00	0.00	0.00
C.O. COMPUTER CONVERSION	0.00	0.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	0.00	0.00
Department: 114 - COUNTY CLERK RECORDS MANAGEMENT Total:	22,000.00	16,910.00	22,000.00	22,000.00
Fund: 114 - COUNTY CLERK RECORD MANAGEMENT Total:	22,000.00	16,910.00	22,000.00	22,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019
Fund: 115 - DISTRICT CLERK RECORDS MANAGEMENT										
Department: 341 - MISSING DESCRIPTION										
Category: 1000 - PERSONNEL SERVICES										
115-341-1004 SALARY / PARTTIME	0.00	0.00	2,700.00	1,752.50	0.00	0.00	0.00	0.00	0.00	0.00
115-341-2020 FICA	0.00	0.00	207.00	134.66	0.00	0.00	0.00	0.00	0.00	0.00
Category: 1000 - PERSONNEL SERVICES Total:	0.00	0.00	2,907.00	1,887.16	0.00	0.00	0.00	0.00	0.00	0.00
Category: 2000 - SUPPLIES AND MATERIALS										
115-341-3657 OFFICE FURNITURE & EQUIPM	4,000.00	0.00	4,000.00	660.99	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	4,000.00	0.00	4,000.00	660.99	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Department: 341 - MISSING DESCRIPTION Total:	4,000.00	0.00	6,907.00	2,548.15	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Fund: 115 - DISTRICT CLERK RECORDS MANAGEMENT Total:	4,000.00	0.00	6,907.00	2,548.15	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019
Fund: 116 - MEDIATION FEE										
Department: 441 - DISTRICT CLERK / MEDIATION										
Category: 4000 - CAPITAL OUTLAY										
<u>116-441-6500</u>										
	MEDIATION EXPENSES									
	3,000.00	450.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Category: 4000 - CAPITAL OUTLAY Total:	3,000.00	450.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Department: 441 - DISTRICT CLERK / MEDIATION Total:	3,000.00	450.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Fund: 116 - MEDIATION FEE Total:	3,000.00	450.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
NORMA'S HOUSE	1,112.50	500.00	0.00	850.00	0.00	450.00
CASA / GC SPECIAL ADVOCATES	1,112.50	500.00	0.00	850.00	0.00	450.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	2,225.00	1,000.00	0.00	1,700.00	0.00	900.00
Department: 309 - MUSHROOM FARM Total:	2,225.00	1,000.00	0.00	1,700.00	0.00	900.00
Fund: 119 - FAMILY PROTECTION FEE Total:	2,225.00	1,000.00	0.00	1,700.00	0.00	900.00

Fund: 119 - FAMILY PROTECTION FEE

Department: 309 - MUSHROOM FARM

Category: 3000 - OTHER SERVICES AND CHARGES

119-309-4938

119-309-4940

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019
Fund: 127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT								
Department: 400 - COUNTY JUDGE								
Category: 2000 - SUPPLIES AND MATERIALS								
<u>127-400-3657</u> OFFICE FURNITURE & EQUIPM								
Category: 2000 - SUPPLIES AND MATERIALS Total:								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES								
<u>127-400-4200</u> TELEPHONE								
Category: 3000 - OTHER SERVICES AND CHARGES Total:								
	0.00	965.34	1,080.00	0.00	0.00	0.00	0.00	0.00
	0.00	965.34	1,080.00	0.00	0.00	0.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY								
<u>127-400-5720</u> C.O. OFFICE FURNITURE & EQU								
Category: 4000 - CAPITAL OUTLAY Total:								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 400 - COUNTY JUDGE Total:								
	0.00	965.34	1,080.00	0.00	0.00	0.00	0.00	0.00
Fund: 127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT Total:								
	0.00	965.34	1,080.00	0.00	0.00	0.00	0.00	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 129 - COURTHOUSE SECURITY (CHS)							
Department: 601 - COURTHOUSE SECURITY							
Category: 1000 - PERSONNEL SERVICES							
<u>129-601-1020</u> SALARY / COURTHOUSE SECUR	16,913.95	22,363.83	27,542.10	27,542.10	15,000.00	11,808.20	10,000.00
<u>129-601-2020</u> FICA	553.67	884.23	2,152.85	2,152.85	1,148.00	889.21	765.00
<u>129-601-2030</u> UNEMPLOYMENT COMPENSAT	36.00	129.71	94.36	94.36	75.00	30.24	26.00
<u>129-601-2040</u> WORKERS COMPENSATION	254.00	305.68	543.61	116.39	300.00	0.00	0.00
<u>129-601-2050</u> RETIREMENT	1,062.78	1,697.95	4,134.06	4,134.06	2,204.00	1,707.55	1,500.00
<u>129-601-2055</u> UNIFORM ALLOWANCE	0.00	0.00	600.00	600.00	0.00	0.00	0.00
Category: 1000 - PERSONNEL SERVICES Total:	18,820.40	25,381.40	35,066.98	34,639.76	18,727.00	14,435.20	12,291.00
Category: 3000 - OTHER SERVICES AND CHARGES							
<u>129-601-4990</u> SECURITY EXPENSES	0.00	0.00	0.00	0.00	0.00	708.28	0.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	0.00	0.00	0.00	0.00	0.00	708.28	0.00
Department: 601 - COURTHOUSE SECURITY Total:	18,820.40	25,381.40	35,066.98	34,639.76	18,727.00	15,143.48	12,291.00
Fund: 129 - COURTHOUSE SECURITY (CHS) Total:	18,820.40	25,381.40	35,066.98	34,639.76	18,727.00	15,143.48	12,291.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 130 - JUSTICE COURT BUILDING SECURITY							
Department: 130 - JP BUILDING SECURITY							
Category: 3000 - OTHER SERVICES AND CHARGES							
130-130-4570 SECURITY SERVICE	700.00	649.89	719.88	719.88	720.00	599.90	720.00
130-130-4580 VIDEO MAGISTRATION SERVICE	0.00	0.00	0.00	0.00	0.00	2,960.00	8,880.00
130-130-4999 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	110.51	0.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	700.00	649.89	719.88	719.88	720.00	3,670.41	9,600.00
Category: 4000 - CAPITAL OUTLAY							
130-130-5722 C.O. COMPUTER EQPT / VIDEO	0.00	0.00	0.00	0.00	0.00	7,043.50	0.00
Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	0.00	0.00	0.00	7,043.50	0.00
Department: 130 - JP BUILDING SECURITY Total:	700.00	649.89	719.88	719.88	720.00	10,713.91	9,600.00
Fund: 130 - JUSTICE COURT BUILDING SECURITY Total:	700.00	649.89	719.88	719.88	720.00	10,713.91	9,600.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019
Fund: 140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND										
Department: 600 - DEBT SERVICE										
Category: 2000 - SUPPLIES AND MATERIALS										
140-600-3657										
OFFICE FURNITURE & EQUIPM	5,000.00	265.67	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	5,000.00	265.67	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
Category: 3000 - OTHER SERVICES AND CHARGES										
140-600-4999										
MISCELLANEOUS	15,000.00	0.00	15,000.00	415.21	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	15,000.00	0.00	15,000.00	415.21	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
Category: 4000 - CAPITAL OUTLAY										
140-600-5720										
C.O. OFFICE FURNITURE & EQU	10,000.00	0.00	10,000.00	5,509.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
Category: 4000 - CAPITAL OUTLAY Total:	10,000.00	0.00	10,000.00	5,509.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
Department: 600 - DEBT SERVICE Total:	30,000.00	265.67	30,000.00	5,924.21	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00
Fund: 140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND Tot	30,000.00	265.67	30,000.00	5,924.21	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	Defined Budgets			
	2015-2016	2016-2017	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	YTD Activity
2015-2016	3,123.00	3,122.75	3,000.00	3,000.00
Total Budget	3,123.00	3,122.75	3,000.00	3,000.00
2016-2017	3,474.50	3,474.50	3,000.00	3,000.00
Total Budget	3,474.50	3,474.50	3,000.00	3,000.00
2017-2018	3,474.50	3,474.50	3,000.00	3,000.00
Total Budget	3,474.50	3,474.50	3,000.00	3,000.00
2018-2019	3,474.50	3,474.50	3,000.00	3,000.00
Total Budget	3,474.50	3,474.50	3,000.00	3,000.00

Fund: 153 - CRS

Department: 601 - COURTHOUSE SECURITY

Category: 3000 - OTHER SERVICES AND CHARGES

153-601-3000

COURT REPORTER SERVICE

Category: 3000 - OTHER SERVICES AND CHARGES Total:

Department: 601 - COURTHOUSE SECURITY Total:

Fund: 153 - CRS Total:

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 156 - JUSTICE COURT TECHNOLOGY FUND (ICTF)							
Department: 156 - JUSTICE COURT TECHNOLOGY FUND (ICTF)							
Category: 3000 - OTHER SERVICES AND CHARGES							
156-156-4520	682.00	617.88	599.00	598.04	550.00	415.30	550.00
156-156-4521	2,633.00	2,458.55	2,493.00	2,492.17	2,200.00	1,410.56	2,200.00
156-156-4522	3,089.00	3,088.58	3,200.00	3,199.40	2,500.00	2,234.50	2,500.00
156-156-4533	20,067.00	20,066.22	20,413.00	20,412.30	21,090.00	20,189.50	0.00
156-156-4812	2,814.48	1,852.47	2,856.00	2,684.13	3,000.00	2,095.26	3,000.00
156-156-4813	3,032.70	3,000.03	2,547.00	1,734.95	2,955.00	1,542.75	3,000.00
156-156-4814	2,842.00	2,841.61	3,212.00	3,211.16	3,000.00	1,925.75	3,000.00
156-156-4990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	35,160.18	33,925.34	35,320.00	34,332.15	35,295.00	29,813.62	14,250.00
Category: 4000 - CAPITAL OUTLAY							
156-156-5720	554.00	0.00	1,277.00	0.00	2,000.00	0.00	2,000.00
156-156-5721	536.00	0.00	621.00	0.00	1,545.00	1,545.00	1,000.00
156-156-5722	0.00	0.00	0.00	0.00	750.00	0.00	750.00
Category: 4000 - CAPITAL OUTLAY Total:	1,090.00	0.00	1,898.00	0.00	4,295.00	1,545.00	3,750.00
Department: 156 - JUSTICE COURT TECHNOLOGY FUND (ICTF) Total:	36,250.18	33,925.34	37,218.00	34,332.15	39,590.00	31,358.62	18,000.00
Fund: 156 - JUSTICE COURT TECHNOLOGY FUND (ICTF) Total:	36,250.18	33,925.34	37,218.00	34,332.15	39,590.00	31,358.62	18,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
200-400-4999	0.00	3,617.38	5,000.00	1,769.90	9,000.00	7,200.00	2,000.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	0.00	3,617.38	5,000.00	1,769.90	9,000.00	7,200.00	2,000.00
Department: 400 - COUNTY JUDGE Total:	0.00	3,617.38	5,000.00	1,769.90	9,000.00	7,200.00	2,000.00
Fund: 200 - SCAAP Total:	0.00	3,617.38	5,000.00	1,769.90	9,000.00	7,200.00	2,000.00

Fund: 200 - SCAAP

Department: 400 - COUNTY JUDGE

Category: 3000 - OTHER SERVICES AND CHARGES

200-400-4999

SCAAP EXPENDITURES

Category: 3000 - OTHER SERVICES AND CHARGES Total:

Department: 400 - COUNTY JUDGE Total:

Fund: 200 - SCAAP Total:

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET	
Fund: 204 - LOCAL BORDER SECURITY GRANT								
Department: 208 - DPS / LOCAL BORDER SECURITY / DPS GRANT								
Category: 1000 - PERSONNEL SERVICES								
204-208-1031 OVERTIME	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
204-208-1032 LBSP13 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 1000 - PERSONNEL SERVICES Total:	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
Department: 208 - DPS / LOCAL BORDER SECURITY / DPS GRANT T	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
Fund: 204 - LOCAL BORDER SECURITY GRANT Total:	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2018-2019	2018-2019
Fund: 207 - REVOLVING LOAN FUND										
Department: 600 - DEBT SERVICE										
Category: 1000 - PERSONNEL SERVICES										
<u>207-600-2000</u>										
ADMINISTRATION EXPENSES	2,400.00	1,802.38	2,400.00	2,396.63	2,400.00	2,400.00	2,400.00	2,400.99	2,400.00	2,400.00
Category: 1000 - PERSONNEL SERVICES Total:	2,400.00	1,802.38	2,400.00	2,396.63	2,400.00	2,400.00	2,400.00	2,400.99	2,400.00	2,400.00
Category: 2000 - SUPPLIES AND MATERIALS										
<u>207-600-3000</u>										
MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 600 - DEBT SERVICE Total:	2,400.00	1,802.38	2,400.00	2,396.63	2,400.00	2,400.00	2,400.00	2,400.99	2,400.00	2,400.00
Fund: 207 - REVOLVING LOAN FUND Total:	2,400.00	1,802.38	2,400.00	2,396.63	2,400.00	2,400.00	2,400.00	2,400.99	2,400.00	2,400.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017				2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity	2018-2019	2018-2019	POSED BUDGET
Fund: 210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE												
Department: 610 - CERTZ												
Category: 2000 - SUPPLIES AND MATERIALS												
<u>210-610-3571</u>	875,000.00	16,558.32	441,091.00	141,887.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-3572</u>	0.00	0.00	430,500.00	29,888.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-3573</u>	754,751.00	0.00	410,500.00	93,060.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-3574</u>	611,777.00	98,514.78	410,500.00	5,575.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-3581</u>	0.00	0.00	129,148.55	129,148.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-3582</u>	0.00	0.00	100,000.00	77,713.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-3584</u>	0.00	0.00	65,000.00	27,434.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	2,241,528.00	115,073.10	1,986,739.55	504,709.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES												
<u>210-610-4891</u>	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4892</u>	0.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4893</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4894</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4991</u>	25,901.00	25,900.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4992</u>	597,798.00	597,797.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4993</u>	64,676.00	64,675.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4994</u>	255,137.20	12,511.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-4998</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	943,512.20	700,885.92	123,000.00	0.00	0.00	0.00	0.00	0.00	3,254,428.91	3,254,428.91	0.00	0.00
Category: 4000 - CAPITAL OUTLAY												
<u>210-610-5811</u>	0.00	0.00	600,015.37	137,608.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-5812</u>	281,487.80	281,487.80	350,015.37	147,258.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-5813</u>	120,249.00	120,211.00	350,015.38	54,358.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-5814</u>	263,223.00	263,222.34	350,015.38	39,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>210-610-5815</u>	0.00	0.00	241,938.50	241,938.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY Total:	664,959.80	664,921.14	1,892,000.00	620,663.50	0.00	0.00	0.00	0.00	3,254,428.91	3,254,428.91	0.00	0.00
Fund: 210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE	3,850,000.00	1,480,880.16	4,001,739.55	1,125,372.81	4,001,739.55	1,125,372.81	3,254,428.91	3,254,428.91	3,254,428.91	3,254,428.91	0.00	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

Fund: 211 - ROAD AND BRIDGE # 1
 Department: 611 - ROAD AND BRIDGE # 1
 Category: 1000 - PERSONNEL SERVICES

211-611-1001

SALARY - COMMISSIONER

2015-2016 Total Budget 59,920.00 2015-2016 Total Activity 59,919.19 2016-2017 Total Budget 61,999.19 2016-2017 Total Activity 61,999.19 2017-2018 Total Budget 63,039.19 2017-2018 YTD Activity 55,765.34 2018-2019 PROPOSED BUDGET 64,079.19

211-611-1002

SALARIES / EMPLOYEES (7) / H

2015-2016 Total Budget 311,866.86 2015-2016 Total Activity 296,926.69 2016-2017 Total Budget 307,799.00 2016-2017 Total Activity 306,523.23 2017-2018 Total Budget 315,078.40 2017-2018 YTD Activity 278,723.20 2018-2019 PROPOSED BUDGET 322,359.00

211-611-1003

SALARIES / PARTTIME (2)

2015-2016 Total Budget 45,258.90 2015-2016 Total Activity 45,258.63 2016-2017 Total Budget 30,921.00 2016-2017 Total Activity 24,982.23 2017-2018 Total Budget 32,633.12 2017-2018 YTD Activity 20,271.27 2018-2019 PROPOSED BUDGET 38,524.00

211-611-1004

SALARIES / FOREMAN (1) / HO

2015-2016 Total Budget 48,966.50 2015-2016 Total Activity 48,966.18 2016-2017 Total Budget 46,424.00 2016-2017 Total Activity 46,423.28 2017-2018 Total Budget 47,340.80 2017-2018 YTD Activity 41,878.40 2018-2019 PROPOSED BUDGET 48,381.00

211-611-1005

LONGEVITY

2015-2016 Total Budget 14,495.05 2015-2016 Total Activity 14,495.05 2016-2017 Total Budget 14,940.00 2016-2017 Total Activity 14,940.00 2017-2018 Total Budget 16,000.00 2017-2018 YTD Activity 15,060.00 2018-2019 PROPOSED BUDGET 18,680.00

211-611-1031

OVERTIME

2015-2016 Total Budget 0.00 2015-2016 Total Activity 0.00 2016-2017 Total Budget 0.00 2016-2017 Total Activity 0.00 2017-2018 Total Budget 0.00 2017-2018 YTD Activity 0.00 2018-2019 PROPOSED BUDGET 0.00

211-611-2010

HEALTH INSURANCE

2015-2016 Total Budget 62,791.54 2015-2016 Total Activity 57,440.70 2016-2017 Total Budget 69,996.00 2016-2017 Total Activity 69,995.52 2017-2018 Total Budget 71,363.00 2017-2018 YTD Activity 65,385.09 2018-2019 PROPOSED BUDGET 73,520.00

211-611-2020

FICA

2015-2016 Total Budget 29,812.20 2015-2016 Total Activity 26,749.06 2016-2017 Total Budget 35,589.00 2016-2017 Total Activity 33,319.64 2017-2018 Total Budget 36,452.00 2017-2018 YTD Activity 30,051.50 2018-2019 PROPOSED BUDGET 37,823.00

211-611-2030

UNEMPLOYMENT COMPENSAT

2015-2016 Total Budget 1,657.00 2015-2016 Total Activity 1,498.35 2016-2017 Total Budget 1,677.00 2016-2017 Total Activity 1,503.07 2017-2018 Total Budget 1,351.00 2017-2018 YTD Activity 987.43 2018-2019 PROPOSED BUDGET 1,107.00

211-611-2040

WORKERS COMPENSATION

2015-2016 Total Budget 14,480.00 2015-2016 Total Activity 14,207.20 2016-2017 Total Budget 15,377.00 2016-2017 Total Activity 15,376.64 2017-2018 Total Budget 15,415.00 2017-2018 YTD Activity 11,029.41 2018-2019 PROPOSED BUDGET 15,464.00

211-611-2050

RETIREMENT

2015-2016 Total Budget 57,225.75 2015-2016 Total Activity 52,205.08 2016-2017 Total Budget 68,340.00 2016-2017 Total Activity 65,997.68 2017-2018 Total Budget 71,363.00 2017-2018 YTD Activity 60,874.54 2018-2019 PROPOSED BUDGET 75,894.00

211-611-2055

UNIFORM RENTAL SERVICE

2015-2016 Total Budget 4,160.00 2015-2016 Total Activity 3,540.50 2016-2017 Total Budget 4,160.00 2016-2017 Total Activity 4,057.75 2017-2018 Total Budget 4,160.00 2017-2018 YTD Activity 3,379.20 2018-2019 PROPOSED BUDGET 4,160.00

211-611-2056

CELL PHONE ALLOWANCE

2015-2016 Total Budget 2,400.00 2015-2016 Total Activity 2,100.00 2016-2017 Total Budget 2,400.00 2016-2017 Total Activity 2,400.00 2017-2018 Total Budget 2,400.00 2017-2018 YTD Activity 2,700.00 2018-2019 PROPOSED BUDGET 2,400.00

Category: 1000 - PERSONNEL SERVICES Total:

653,033.80 623,306.63 659,622.19 647,518.23 676,595.51 586,105.38 702,391.19

Category: 2000 - SUPPLIES AND MATERIALS

211-611-3100

OFFICE SUPPLIES

2015-2016 Total Budget 500.00 2015-2016 Total Activity 411.66 2016-2017 Total Budget 548.00 2016-2017 Total Activity 547.17 2017-2018 Total Budget 650.00 2017-2018 YTD Activity 634.07 2018-2019 PROPOSED BUDGET 500.00

211-611-3300

GASOLINE AND DIESEL

2015-2016 Total Budget 95,385.00 2015-2016 Total Activity 69,982.56 2016-2017 Total Budget 99,379.00 2016-2017 Total Activity 89,543.34 2017-2018 Total Budget 100,000.00 2017-2018 YTD Activity 89,863.13 2018-2019 PROPOSED BUDGET 100,000.00

211-611-3305

LUBRICANTS

2015-2016 Total Budget 7,987.00 2015-2016 Total Activity 7,986.75 2016-2017 Total Budget 7,000.00 2016-2017 Total Activity 6,793.93 2017-2018 Total Budget 7,000.00 2017-2018 YTD Activity 5,486.25 2018-2019 PROPOSED BUDGET 7,000.00

211-611-3400

MATERIALS AND SUPPLIES

2015-2016 Total Budget 10,209.00 2015-2016 Total Activity 2,774.48 2016-2017 Total Budget 10,000.00 2016-2017 Total Activity 7,596.56 2017-2018 Total Budget 10,000.00 2017-2018 YTD Activity 3,338.10 2018-2019 PROPOSED BUDGET 10,000.00

211-611-3420

HERBICIDE

2015-2016 Total Budget 5,000.00 2015-2016 Total Activity 0.00 2016-2017 Total Budget 3,000.00 2016-2017 Total Activity 345.00 2017-2018 Total Budget 3,000.00 2017-2018 YTD Activity 0.00 2018-2019 PROPOSED BUDGET 3,000.00

211-611-3540

EQUIPMENT REPAIR PARTS

2015-2016 Total Budget 50,000.00 2015-2016 Total Activity 33,589.33 2016-2017 Total Budget 34,716.00 2016-2017 Total Activity 32,738.49 2017-2018 Total Budget 30,667.00 2017-2018 YTD Activity 18,601.53 2018-2019 PROPOSED BUDGET 40,000.00

211-611-3541

GRADER BLADES

2015-2016 Total Budget 10,000.00 2015-2016 Total Activity 8,850.00 2016-2017 Total Budget 11,011.00 2016-2017 Total Activity 11,010.90 2017-2018 Total Budget 10,000.00 2017-2018 YTD Activity 7,093.20 2018-2019 PROPOSED BUDGET 10,000.00

211-611-3542

TIRES, TUBES & BATTERIES

2015-2016 Total Budget 20,999.00 2015-2016 Total Activity 20,998.26 2016-2017 Total Budget 23,347.00 2016-2017 Total Activity 23,346.77 2017-2018 Total Budget 24,775.00 2017-2018 YTD Activity 25,916.17 2018-2019 PROPOSED BUDGET 30,000.00

211-611-3560

WELDING SUPPLIES

2015-2016 Total Budget 800.00 2015-2016 Total Activity 147.84 2016-2017 Total Budget 600.00 2016-2017 Total Activity 179.61 2017-2018 Total Budget 500.00 2017-2018 YTD Activity 29.99 2018-2019 PROPOSED BUDGET 500.00

211-611-3570

BASE MATERIALS

2015-2016 Total Budget 210,552.62 2015-2016 Total Activity 210,552.38 2016-2017 Total Budget 127,000.00 2016-2017 Total Activity 124,523.79 2017-2018 Total Budget 125,000.00 2017-2018 YTD Activity 128,986.92 2018-2019 PROPOSED BUDGET 150,000.00

211-611-3571

GRAVEL / STATE

2015-2016 Total Budget 7,344.00 2015-2016 Total Activity 7,344.00 2016-2017 Total Budget 7,344.00 2016-2017 Total Activity 7,344.00 2017-2018 Total Budget 7,344.00 2017-2018 YTD Activity 7,344.00 2018-2019 PROPOSED BUDGET 7,344.00

211-611-3580

SURFACING MATERIALS / EMU

2015-2016 Total Budget 88,568.00 2015-2016 Total Activity 71,313.44 2016-2017 Total Budget 0.00 2016-2017 Total Activity 0.00 2017-2018 Total Budget 50,000.00 2017-2018 YTD Activity 36,230.30 2018-2019 PROPOSED BUDGET 50,000.00

211-611-3590

LUMBER

2015-2016 Total Budget 3,000.00 2015-2016 Total Activity 31.14 2016-2017 Total Budget 2,000.00 2016-2017 Total Activity 155.66 2017-2018 Total Budget 1,000.00 2017-2018 YTD Activity 336.54 2018-2019 PROPOSED BUDGET 2,000.00

211-611-3600

CULVERTS

2015-2016 Total Budget 20,000.00 2015-2016 Total Activity 11,435.24 2016-2017 Total Budget 20,000.00 2016-2017 Total Activity 7,093.36 2017-2018 Total Budget 15,000.00 2017-2018 YTD Activity 5,433.20 2018-2019 PROPOSED BUDGET 10,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016					2016-2017					2017-2018					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity	2018-2019	POSED BUDGET		
211-611-3610	6,403.00	6,385.52	6,000.00	1,215.48	5,000.00	1,570.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,570.00	5,000.00	5,000.00			
211-611-3620	2,000.00	932.07	2,000.00	649.79	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00			
211-611-3630	4,537.00	4,103.43	5,491.00	5,490.53	5,000.00	2,510.62	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,510.62	4,000.00	4,000.00			
211-611-3657	100.00	69.00	12.00	0.00	100.00	59.97	100.00	100.00	100.00	100.00	100.00	59.97	200.00	200.00			
Category: 2000 - SUPPLIES AND MATERIALS Total:	543,384.62	456,907.10	359,448.00	318,574.38	396,036.00	333,433.99	396,036.00	396,036.00	396,036.00	396,036.00	396,036.00	333,433.99	430,544.00	430,544.00			
Category: 3000 - OTHER SERVICES AND CHARGES																	
211-611-4054	770.00	770.00	700.00	350.00	700.00	950.00	700.00	700.00	700.00	700.00	700.00	950.00	700.00	700.00			
211-611-4200	901.00	826.74	902.00	901.25	850.00	847.44	850.00	850.00	850.00	850.00	850.00	847.44	900.00	900.00			
211-611-4350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
211-611-4400	3,404.00	3,403.76	3,407.00	3,406.36	3,400.00	3,368.69	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,368.69	3,500.00	3,500.00			
211-611-4401	600.00	444.00	600.00	444.00	500.00	333.00	500.00	500.00	500.00	500.00	500.00	333.00	600.00	600.00			
211-611-4500	454.00	0.00	5,000.00	3,454.72	4,000.00	162.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	162.50	4,000.00	4,000.00			
211-611-4510	103,343.00	103,342.07	92,829.00	86,789.65	81,297.00	34,997.75	81,297.00	81,297.00	81,297.00	81,297.00	81,297.00	34,997.75	100,000.00	100,000.00			
211-611-4540	54,200.00	54,199.40	83,589.00	83,588.73	59,088.00	63,625.63	59,088.00	59,088.00	59,088.00	59,088.00	59,088.00	63,625.63	60,000.00	60,000.00			
211-611-4560	500.00	369.70	500.00	393.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00			
211-611-4610	84,183.00	19,600.00	24,793.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00			
211-611-4611	52,957.00	52,956.93	64,800.00	61,029.27	70,000.00	45,712.79	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	45,712.79	42,664.00	42,664.00			
211-611-4800	200.00	0.00	200.00	177.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
211-611-4812	1,700.00	1,526.70	1,976.00	1,975.80	2,000.00	607.64	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	607.64	2,000.00	2,000.00			
211-611-4814	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00			
211-611-4820	165.00	165.00	374.00	374.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	400.00	400.00			
211-611-4825	4,907.00	4,906.74	4,434.00	4,434.00	5,411.00	5,411.00	5,411.00	5,411.00	5,411.00	5,411.00	5,411.00	5,411.00	5,670.00	5,670.00			
211-611-4830	2,256.00	2,255.50	1,713.00	1,713.00	1,687.00	1,686.08	1,687.00	1,687.00	1,687.00	1,687.00	1,686.08	1,686.08	3,000.00	3,000.00			
211-611-4860	47,392.00	3,230.00	10,000.00	850.00	5,000.00	625.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	625.00	5,000.00	5,000.00			
211-611-4895	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
211-611-4990	12,530.38	12,530.38	82,693.00	72,692.09	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00			
211-611-4998	0.00	0.00	14,906.00	12,542.63	21,987.00	0.00	21,987.00	21,987.00	21,987.00	21,987.00	21,987.00	0.00	22,377.00	22,377.00			
211-611-4999	7,000.00	7,000.00	1,892.00	0.00	7,365.00	7,364.75	7,365.00	7,365.00	7,365.00	7,365.00	7,364.75	7,364.75	7,000.00	7,000.00			
Category: 3000 - OTHER SERVICES AND CHARGES Total:	477,462.38	267,526.92	395,308.00	335,116.44	293,848.00	166,255.27	293,848.00	293,848.00	293,848.00	293,848.00	293,848.00	166,255.27	288,461.00	288,461.00			
Category: 4000 - CAPITAL OUTLAY																	
211-611-5302	0.00	0.00	0.00	0.00	4,282.00	4,281.53	4,282.00	4,282.00	4,282.00	4,282.00	4,281.53	4,281.53	0.00	0.00			
211-611-5710	150,000.00	141,788.12	0.00	0.00	33,375.00	33,375.00	33,375.00	33,375.00	33,375.00	33,375.00	33,375.00	33,375.00	100,000.00	100,000.00			

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2018-2019	PROPOSED BUDGET
211-611-5715	35,000.00	33,867.36	44,890.00	44,879.34	40,687.00	38,850.78	35,000.00	
211-611-5720	500.00	0.00	0.00	0.00	0.00	0.00	250.00	
211-611-5730	21,000.00	21,000.00	25,647.00	25,646.62	0.00	0.00	0.00	
211-611-5735	1,000.00	300.30	0.00	0.00	1,053.00	1,052.20	1,000.00	
Category: 4000 - CAPITAL OUTLAY Total:	207,500.00	196,955.78	70,537.00	70,525.96	79,397.00	77,559.51	136,250.00	
Department: 611 - ROAD AND BRIDGE # 1 Total:	1,881,380.80	1,544,696.43	1,484,915.19	1,371,735.01	1,445,876.51	1,163,354.15	1,557,646.19	
Fund: 211 - ROAD AND BRIDGE # 1 Total:	1,881,380.80	1,544,696.43	1,484,915.19	1,371,735.01	1,445,876.51	1,163,354.15	1,557,646.19	

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 2015-2016 2016-2017 2016-2017 2017-2018 2017-2018 2018-2019

Total Budget Total Activity Total Budget Total Activity Total Budget YTD Activity }POSED BUDGET

Fund: 212 - ROAD AND BRIDGE # 2

Department: 612 - ROAD AND BRIDGE # 2

Category: 1000 - PERSONNEL SERVICES

<u>212-612-1001</u>	SALARY-COMMISSIONER	59,920.00	59,919.19	61,999.19	61,999.19	55,765.34	64,080.00
<u>212-612-1002</u>	SALARIES / EMPLOYEES (7) / H	324,616.75	309,773.40	309,267.84	309,267.84	278,723.20	322,359.00
<u>212-612-1003</u>	ROAD AND BRIDGE #2 - SALARI	0.00	0.00	0.00	0.00	0.00	0.00
<u>212-612-1004</u>	SALARY / LEAD (2) / HOURLY	97,777.61	97,776.88	92,545.29	92,545.29	83,315.20	96,263.00
<u>212-612-1005</u>	LONGEVITY	7,440.00	7,440.00	6,160.00	6,160.00	7,940.00	9,140.00
<u>212-612-1031</u>	OVERTIME	0.00	0.00	736.83	736.83	0.00	0.00
<u>212-612-2010</u>	HEALTH INSURANCE	69,469.76	62,133.43	77,773.00	77,765.87	72,643.17	81,689.00
<u>212-612-2020</u>	FICA	30,323.27	28,174.87	35,549.80	35,549.80	32,137.45	37,832.00
<u>212-612-2030</u>	UNEMPLOYMENT COMPENSAT	1,698.00	1,511.06	1,635.91	1,576.58	1,034.48	1,113.00
<u>212-612-2040</u>	WORKERS COMPENSATION	14,982.00	14,509.92	15,636.88	15,636.88	11,238.72	15,528.00
<u>212-612-2050</u>	RETIREMENT	57,932.66	55,422.70	69,588.21	69,588.21	62,938.05	75,912.00
<u>212-612-2055</u>	UNIFORM RENTAL SERVICE	3,200.00	2,895.82	2,810.20	2,810.20	2,813.77	3,200.00
<u>212-612-2056</u>	CELL PHONE ALLOWANCE	2,700.00	2,400.00	3,000.00	3,000.00	2,700.00	2,700.00
	Category: 1000 - PERSONNEL SERVICES Total:	670,060.05	641,957.27	676,703.15	676,636.69	611,249.38	709,816.00

Category: 2000 - SUPPLIES AND MATERIALS

<u>212-612-3100</u>	OFFICE SUPPLIES	1,200.00	1,150.51	1,115.00	1,114.41	961.55	800.00
<u>212-612-3300</u>	GASOLINE AND DIESEL	77,098.00	60,926.33	81,566.00	77,767.77	73,237.46	85,000.00
<u>212-612-3301</u>	OFF ROAD DYED DIESEL	56,293.00	24,887.60	63,519.00	29,643.97	26,665.81	65,000.00
<u>212-612-3305</u>	LUBRICANTS	7,834.00	7,833.49	7,910.00	7,909.02	7,539.44	7,000.00
<u>212-612-3400</u>	MATERIALS AND SUPPLIES	3,397.00	3,246.69	5,581.00	5,580.31	2,649.07	4,000.00
<u>212-612-3420</u>	HERBICIDE	3,000.00	0.00	946.00	294.00	1,737.08	3,000.00
<u>212-612-3540</u>	EQUIPMENT REPAIR PARTS	21,022.00	21,021.13	21,911.00	21,910.07	16,137.34	20,000.00
<u>212-612-3541</u>	GRADER BLADES	14,542.00	9,005.78	12,307.00	12,306.30	838.52	15,000.00
<u>212-612-3542</u>	TIRES, TUBES & BATTERIES	25,000.00	23,705.25	21,049.00	18,704.85	20,700.46	25,000.00
<u>212-612-3560</u>	WELDING SUPPLIES	886.00	885.61	600.00	376.15	0.00	600.00
<u>212-612-3570</u>	BASE MATERIALS	118,825.00	106,859.29	105,000.00	105,000.00	92,022.75	105,000.00
<u>212-612-3571</u>	GRAVEL / STATE	7,500.00	7,500.00	7,344.00	7,344.00	7,500.00	7,500.00
<u>212-612-3580</u>	SURFACING MATERIALS / EMU	93,584.00	93,583.39	57,868.00	12,394.28	75,851.48	65,000.00
<u>212-612-3590</u>	LUMBER	1,250.00	309.33	1,250.00	127.92	26.99	1,250.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
212-612-3600	7,500.00	6,286.99	9,749.00	9,748.02	8,631.00	9,084.23	8,500.00
212-612-3610	4,000.00	678.14	800.00	312.00	2,869.00	197.82	4,000.00
212-612-3620	1,500.00	1,188.52	1,500.00	1,318.95	1,500.00	1,165.78	1,500.00
212-612-3630	2,489.00	2,095.66	2,500.00	1,149.80	2,500.00	1,121.33	2,500.00
212-612-3657	345.00	40.49	1,000.00	0.00	1,000.00	0.00	1,000.00
212-612-3900	0.00	0.00	0.00	0.00	400.00	244.95	400.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	447,265.00	371,144.20	403,515.00	313,001.82	414,688.00	337,632.06	422,050.00
Category: 3000 - OTHER SERVICES AND CHARGES							
212-612-4054	1,000.00	1,000.00	1,000.00	460.00	1,000.00	465.00	1,000.00
212-612-4071	0.00	0.00	500.00	0.00	500.00	0.00	500.00
212-612-4200	1,500.00	642.53	1,000.00	626.43	1,000.00	521.50	1,000.00
212-612-4205	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212-612-4260	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212-612-4400	2,500.00	1,969.61	2,500.00	2,185.59	2,500.00	1,542.43	2,500.00
212-612-4401	600.00	444.00	600.00	444.00	600.00	333.00	600.00
212-612-4500	1,000.00	682.58	600.00	0.00	1,000.00	69.61	1,000.00
212-612-4510	17,989.00	17,988.45	19,978.00	19,057.28	20,000.00	13,694.97	20,000.00
212-612-4540	17,889.00	12,198.03	23,437.00	23,436.30	18,654.00	14,357.94	20,000.00
212-612-4560	1,529.00	1,528.47	1,279.00	1,278.18	1,854.00	1,853.43	1,000.00
212-612-4610	0.00	0.00	4,000.00	0.00	3,800.00	0.00	4,000.00
212-612-4611	20,792.00	20,791.20	21,908.00	21,907.13	21,908.00	20,022.23	22,000.00
212-612-4800	0.00	0.00	40.00	0.00	0.00	0.00	40.00
212-612-4812	2,248.00	1,823.45	2,500.00	2,236.34	2,500.00	1,938.76	2,500.00
212-612-4814	0.00	0.00	0.00	0.00	450.00	450.00	450.00
212-612-4820	414.00	414.00	501.00	501.00	700.00	530.00	700.00
212-612-4825	8,270.00	8,269.97	8,896.00	8,896.00	8,600.00	8,526.00	9,000.00
212-612-4830	2,334.00	2,333.50	2,500.00	2,268.00	2,283.00	2,282.08	2,500.00
212-612-4860	5,013.00	5,013.00	6,788.00	0.00	0.00	0.00	14,000.00
212-612-4861	1,500.00	60.00	0.00	0.00	0.00	0.00	500.00
212-612-4895	135,197.00	0.00	0.00	0.00	78,379.00	0.00	120,000.00
212-612-4990	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016		2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2018-2019	2018-2019
HAZARDOUS SUBSTANCE LICE	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
SHARED SECRETARY EXPENSE	0.00	0.00	14,906.00	12,542.63	21,987.00	0.00	22,377.00	22,377.00
MISCELLANEOUS	0.00	0.00	58.00	0.00	550.00	0.00	1,000.00	1,000.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	219,825.00	75,158.79	113,041.00	95,838.88	188,315.00	66,586.95	246,717.00	246,717.00
Category: 4000 - CAPITAL OUTLAY								
CONSTRUCT BUILDING	5,000.00	0.00	5,000.00	0.00	134.00	0.00	5,000.00	5,000.00
C.O. EQUIPMENT & MACHINER	42,089.00	42,088.41	101,907.00	101,906.15	84,494.00	84,494.55	8,000.00	8,000.00
LEASE/PURCHASE EQUIPMENT	106,032.00	105,637.67	90,790.00	89,966.73	97,073.68	100,851.49	65,447.40	65,447.40
C.O. OFFICE FURNITURE & EQU	0.00	0.00	1,268.00	0.00	1,500.00	0.00	1,500.00	1,500.00
C.O. VEHICLE	34,690.00	34,690.00	0.00	0.00	35,776.00	35,775.65	0.00	0.00
C.O. RADIOS	7,279.00	7,278.80	6,500.00	5,475.05	6,213.00	5,628.19	3,500.00	3,500.00
Category: 4000 - CAPITAL OUTLAY Total:	195,090.00	189,694.88	205,465.00	197,347.93	225,190.68	226,749.88	83,447.40	83,447.40
Department: 612 - ROAD AND BRIDGE # 2 Total:	1,532,240.05	1,277,955.14	1,398,724.15	1,282,825.32	1,520,094.27	1,242,218.27	1,462,030.40	1,462,030.40
Fund: 212 - ROAD AND BRIDGE # 2 Total:	1,532,240.05	1,277,955.14	1,398,724.15	1,282,825.32	1,520,094.27	1,242,218.27	1,462,030.40	1,462,030.40

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 Total Budget
2015-2016 Total Activity
2016-2017 Total Budget
2016-2017 Total Activity
2017-2018 Total Budget
2017-2018 YTD Activity
2018-2019 PROPOSED BUDGET

Fund: 213 - ROAD AND BRIDGE # 3

Department: 613 - ROAD AND BRIDGE # 3

Category: 1000 - PERSONNEL SERVICES

213-613-1001	SALARY - COMMISSIONER	59,920.00	59,919.19	61,999.19	61,999.19	63,039.19	55,765.34	64,079.19
213-613-1002	SALARIES / EMPLOYEES (7) / H	232,956.19	228,490.16	234,979.83	234,979.83	303,994.20	260,767.41	322,358.40
213-613-1005	LONGEVITY	16,287.37	13,767.37	20,110.00	20,110.00	24,600.00	23,470.00	26,400.00
213-613-2010	HEALTH INSURANCE	41,415.83	38,757.42	47,952.00	47,950.98	55,504.00	53,511.83	65,351.00
213-613-2020	FICA	22,285.31	21,352.69	27,505.00	26,893.10	30,820.00	25,431.32	31,743.00
213-613-2030	UNEMPLOYMENT COMPENSAT	1,135.00	1,081.13	1,210.00	1,105.72	1,099.00	804.05	894.00
213-613-2040	WORKERS COMPENSATION	10,081.00	10,080.16	10,761.32	10,761.32	12,608.00	10,017.48	12,554.00
213-613-2050	RETIREMENT	42,355.19	41,495.62	52,795.97	52,652.55	60,431.00	51,543.22	63,693.00
213-613-2055	UNIFORM RENTAL SERVICE	6,715.00	6,714.02	9,285.41	9,285.41	8,600.00	6,934.08	9,300.00
213-613-2056	CELL PHONE ALLOWANCE	2,100.00	1,800.00	1,800.00	1,800.00	2,400.00	1,975.00	2,100.00
	Category: 1000 - PERSONNEL SERVICES Total:	435,250.89	423,457.76	468,398.72	467,538.10	563,035.39	490,219.73	598,472.59

Category: 2000 - SUPPLIES AND MATERIALS

213-613-3100	OFFICE SUPPLIES	700.00	443.59	480.00	226.71	500.00	327.32	500.00
213-613-3300	GASOLINE AND DIESEL	55,866.00	55,865.18	75,997.00	68,429.87	86,000.00	87,067.15	120,000.00
213-613-3305	LUBRICANTS	9,399.00	8,681.66	14,404.00	9,387.80	13,000.00	12,987.51	15,000.00
213-613-3400	MATERIALS AND SUPPLIES	4,000.00	2,438.41	6,848.00	6,847.55	3,600.00	4,683.92	3,600.00
213-613-3420	HERBICIDE	5,000.00	4,814.49	6,967.00	6,966.05	5,000.00	4,029.78	5,000.00
213-613-3540	EQUIPMENT REPAIR PARTS	19,980.00	14,633.20	11,164.00	5,662.59	24,000.00	13,556.91	25,000.00
213-613-3541	GRADER BLADES	8,850.00	8,850.00	0.00	0.00	0.00	0.00	5,000.00
213-613-3542	TIRES, TUBES & BATTERIES	20,000.00	16,861.26	17,254.00	11,815.69	20,000.00	2,641.87	25,000.00
213-613-3560	WELDING SUPPLIES	500.00	36.37	500.00	63.48	500.00	0.00	500.00
213-613-3570	BASE MATERIALS	80,210.00	80,209.52	98,033.00	98,033.00	115,000.00	133,209.48	100,000.00
213-613-3571	GRAVEL / STATE	7,344.00	7,344.00	7,344.00	7,344.00	7,344.00	7,344.00	7,344.00
213-613-3580	SURFACING MATERIALS / EMU	71,780.00	7,484.41	77,991.00	77,990.82	75,000.00	28,499.92	75,000.00
213-613-3590	LUMBER	5,000.00	37.50	4,000.00	3,676.60	1,000.00	239.02	5,000.00
213-613-3600	CULVERTS	5,000.00	2,973.00	5,000.00	0.00	5,000.00	0.00	5,000.00
213-613-3610	CONCRETE	2,000.00	41.90	1,870.00	142.45	0.00	0.00	2,000.00
213-613-3620	SIGNS	3,708.00	3,707.62	2,000.00	1,730.96	2,000.00	1,219.00	2,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
213-613-3630	2,379.00	2,378.47	3,173.00	3,172.25	3,500.00	3,105.40	2,000.00
Category: 2000 - SUPPLIES AND MATERIALS Total:							
	301,716.00	216,800.58	333,025.00	301,489.82	361,444.00	298,911.28	397,944.00
Category: 3000 - OTHER SERVICES AND CHARGES							
213-613-4054	300.00	160.00	530.00	530.00	600.00	590.00	600.00
213-613-4200	1,200.00	1,121.40	1,224.00	1,223.37	1,200.00	1,140.25	1,200.00
213-613-4350	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213-613-4400	4,373.00	4,372.83	4,175.00	4,174.72	3,751.00	3,567.87	3,800.00
213-613-4401	566.00	455.88	532.00	455.48	600.00	342.51	600.00
213-613-4500	1,000.00	0.00	369.00	369.00	0.00	0.00	500.00
213-613-4510	9,909.00	7,905.29	19,082.00	19,081.32	24,081.00	23,889.21	20,000.00
213-613-4540	20,000.00	11,981.19	30,840.00	30,839.51	19,434.00	18,967.50	20,000.00
213-613-4560	500.00	0.00	500.00	310.89	500.00	0.00	500.00
213-613-4570	650.00	109.98	0.00	0.00	0.00	0.00	0.00
213-613-4605	420.00	0.00	0.00	0.00	0.00	0.00	0.00
213-613-4610	7,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
213-613-4611	67,358.00	67,357.70	70,945.00	70,944.82	67,400.00	64,842.12	70,945.00
213-613-4800	0.00	0.00	178.00	177.50	0.00	0.00	0.00
213-613-4812	2,377.00	2,376.90	2,103.00	2,040.08	2,400.00	1,313.36	2,400.00
213-613-4814	3.00	0.00	0.00	0.00	300.00	300.00	300.00
213-613-4820	156.00	156.00	200.00	200.00	232.00	232.00	400.00
213-613-4825	6,994.00	6,993.29	6,343.00	6,343.00	6,185.00	6,185.00	9,700.00
213-613-4830	1,917.00	1,916.50	1,509.00	1,509.00	1,617.00	1,616.08	2,500.00
213-613-4860	22,335.00	22,335.00	54,211.00	54,211.00	20,000.00	1,700.00	20,000.00
213-613-4895	49,000.00	0.00	41,529.00	0.00	60,000.00	0.00	75,000.00
213-613-4990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213-613-4998	0.00	0.00	14,906.00	12,542.63	21,987.00	0.00	22,377.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:							
	196,058.00	127,241.96	249,176.00	204,952.52	231,287.00	124,685.90	251,822.00
Category: 4000 - CAPITAL OUTLAY							
213-613-5305	814.00	0.00	0.00	0.00	21,125.00	16,687.81	12,000.00
213-613-5710	264,263.00	264,262.12	271,560.00	271,559.63	141,653.00	141,652.63	130,000.00
213-613-5715	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
213-613-5720	4,345.00	4,345.00	0.00	0.00	0.00	0.00	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
C.O. VEHICLE	0.00	0.00	36,608.00	36,607.54	0.00	0.00	0.00
C.O. RADIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY Total:	269,422.00	268,607.12	308,168.00	308,167.17	162,778.00	158,340.44	143,000.00
Department: 613 - ROAD AND BRIDGE # 3 Total:	1,202,446.89	1,036,107.42	1,358,767.72	1,282,147.41	1,318,544.39	1,072,157.35	1,391,238.59
Fund: 213 - ROAD AND BRIDGE # 3 Total:	1,202,446.89	1,036,107.42	1,358,767.72	1,282,147.41	1,318,544.39	1,072,157.35	1,391,238.59

213-613-5730

213-613-5735

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 Total Budget 2015-2016 Total Activity 2016-2017 Total Budget 2016-2017 Total Activity 2017-2018 Total Budget 2017-2018 YTD Activity 2018-2019 PROPOSED BUDGET

Fund: 214 - ROAD AND BRIDGE # 4

Department: 614 - ROAD AND BRIDGE # 4

Category: 1000 - PERSONNEL SERVICES

<u>214-614-1001</u>	SALARY-COMMISSIONER	59,920.00	59,919.19	61,999.19	61,999.19	63,039.19	55,765.34	64,079.19
<u>214-614-1002</u>	SALARIES / EMPLOYEES (S) / H	207,455.26	206,296.49	220,795.28	220,795.09	225,056.00	198,954.49	230,256.00
<u>214-614-1004</u>	SALARIES / LEAD ROAD WORKE	121,763.08	108,455.59	85,987.36	85,300.66	91,613.00	48,870.31	96,263.00
<u>214-614-1005</u>	LONGEVITY	17,940.00	17,940.00	9,640.00	8,960.00	7,520.00	7,520.00	5,520.00
<u>214-614-2010</u>	HEALTH INSURANCE	74,243.24	52,102.62	62,218.24	62,218.24	63,434.00	56,832.78	65,351.00
<u>214-614-2020</u>	FICA	25,565.46	23,627.00	29,505.75	28,209.93	29,980.00	23,160.34	30,464.00
<u>214-614-2030</u>	UNEMPLOYMENT COMPENSAT	1,360.00	1,244.58	1,343.00	1,216.28	1,086.00	719.98	869.00
<u>214-614-2040</u>	WORKERS COMPENSATION	11,854.00	11,853.52	12,204.88	12,204.88	10,693.00	7,625.79	12,184.00
<u>214-614-2050</u>	RETIREMENT	66,072.12	46,661.78	56,659.00	55,886.66	58,785.00	45,955.16	61,126.00
<u>214-614-2055</u>	UNIFORM RENTAL SERVICE	5,793.00	5,792.50	7,648.77	7,595.81	8,570.00	7,238.26	7,000.00
<u>214-614-2056</u>	CELL PHONE ALLOWANCE	2,100.00	1,800.00	2,100.00	1,860.00	2,100.00	1,725.00	2,100.00
Category: 1000 - PERSONNEL SERVICES Total:		594,066.16	535,693.27	550,101.47	546,246.74	561,876.19	454,367.45	575,212.19

Category: 2000 - SUPPLIES AND MATERIALS

<u>214-614-3100</u>	OFFICE SUPPLIES	982.00	350.38	397.00	396.88	1,000.00	564.17	1,000.00
<u>214-614-3300</u>	GASOLINE AND DIESEL	65,003.00	31,221.70	77,435.00	31,252.87	51,125.00	26,600.52	40,000.00
<u>214-614-3301</u>	OFF ROAD DYED DIESEL	40,000.00	19,045.77	28,774.00	24,040.97	30,000.00	20,727.48	25,000.00
<u>214-614-3305</u>	LUBRICANTS	7,394.00	7,393.75	6,000.00	4,195.35	5,742.00	5,741.81	6,000.00
<u>214-614-3400</u>	MATERIALS AND SUPPLIES	5,560.00	5,559.84	5,461.00	5,460.67	5,000.00	4,825.61	5,000.00
<u>214-614-3420</u>	HERBICIDE	6,576.00	6,576.00	2,914.00	1,413.90	3,000.00	69.95	2,000.00
<u>214-614-3540</u>	EQUIPMENT REPAIR PARTS	31,535.00	31,534.92	34,605.00	34,604.65	25,000.00	19,749.11	30,000.00
<u>214-614-3541</u>	GRADER BLADES	8,850.00	8,850.00	11,011.00	11,010.90	8,000.00	0.00	2,000.00
<u>214-614-3542</u>	TIRES, TUBES & BATTERIES	20,000.00	15,366.58	16,000.00	6,326.36	14,000.00	7,645.02	14,000.00
<u>214-614-3560</u>	WELDING SUPPLIES	1,110.00	1,109.74	1,000.00	621.55	1,000.00	709.90	1,000.00
<u>214-614-3570</u>	BASE MATERIALS	364,768.00	345,958.07	170,601.00	74,568.12	180,000.00	77,305.36	125,000.00
<u>214-614-3571</u>	GRAVEL / STATE	7,344.00	7,344.00	7,344.00	7,344.00	7,344.00	7,344.00	7,344.00
<u>214-614-3580</u>	SURFACING MATERIALS / EMU	55,000.00	13,528.21	0.00	0.00	16,201.00	16,200.44	15,000.00
<u>214-614-3590</u>	LUMBER	4,000.00	542.00	5,000.00	184.87	3,000.00	0.00	2,000.00
<u>214-614-3600</u>	CULVERTS	12,000.00	3,439.60	8,000.00	823.95	5,763.00	5,762.81	5,000.00
<u>214-614-3610</u>	CONCRETE	4,460.00	809.35	8,941.00	11.67	6,000.00	0.00	2,000.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
214-614-3620							
214-614-3630	5,000.00	3,657.90	2,193.00	0.00	3,000.00	1,510.54	2,000.00
214-614-3657	3,000.00	2,128.99	5,260.00	5,259.12	3,900.00	3,886.58	5,000.00
	0.00	0.00	198.00	197.82	606.00	0.00	500.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	642,582.00	504,416.80	391,134.00	207,713.65	369,681.00	198,643.30	289,844.00
Category: 3000 - OTHER SERVICES AND CHARGES							
214-614-4054	800.00	540.00	940.00	940.00	800.00	270.00	800.00
214-614-4071	1,000.00	0.00	485.00	35.00	800.00	35.00	500.00
214-614-4200	1,171.00	1,170.96	1,315.00	1,248.00	1,251.00	1,143.00	1,000.00
214-614-4400	2,000.00	1,653.60	2,000.00	1,899.69	2,000.00	1,472.14	2,000.00
214-614-4401	500.00	444.00	500.00	444.00	500.00	333.60	500.00
214-614-4500	9,320.00	967.21	10,000.00	8,154.65	5,000.00	0.00	2,500.00
214-614-4510	22,000.00	17,967.84	38,238.00	38,227.44	14,558.00	3,915.29	20,000.00
214-614-4540	23,983.00	2,482.99	11,580.00	7,559.17	17,500.00	17,479.23	33,500.00
214-614-4560	4,070.00	4,069.58	2,000.00	631.29	1,500.00	309.81	500.00
214-614-4610	12,287.00	0.00	0.00	0.00	10,000.00	0.00	2,500.00
214-614-4611	23,808.00	23,807.68	34,399.00	32,349.20	40,000.00	29,597.32	68,000.00
214-614-4800	0.00	0.00	135.00	135.00	0.00	0.00	0.00
214-614-4812	1,500.00	1,241.51	2,000.00	1,999.80	2,000.00	792.96	2,000.00
214-614-4814	0.00	0.00	300.00	0.00	300.00	0.00	300.00
214-614-4820	191.00	191.00	178.00	178.00	300.00	206.00	200.00
214-614-4825	5,227.00	5,226.38	7,117.00	7,117.00	7,794.00	7,799.00	8,000.00
214-614-4830	1,831.00	1,830.50	1,408.00	1,408.00	1,485.00	1,385.75	2,000.00
214-614-4860	37,540.00	37,540.00	15,000.00	0.00	15,000.00	17,843.00	10,000.00
214-614-4895	25,000.00	0.00	140,000.00	0.00	85,500.00	0.00	85,500.00
214-614-4990	0.00	0.00	15,000.00	0.00	15,000.00	0.00	40,000.00
214-614-4993	300.00	0.00	300.00	0.00	300.00	0.00	0.00
214-614-4999	4,000.00	160.00	1,365.00	0.00	1,400.00	0.00	1,000.00
Category: 3000 - OTHER SERVICES AND CHARGES Total:	176,528.00	99,293.25	284,260.00	102,266.24	222,988.00	82,576.10	280,800.00
Category: 4000 - CAPITAL OUTLAY							
214-614-5302	0.00	0.00	0.00	0.00	1,428.00	1,427.17	0.00
214-614-5710	310,281.00	279,736.53	120,000.00	119,932.95	8,875.00	8,875.00	91,000.00
214-614-5715	82,365.00	82,364.27	0.00	0.00	0.00	0.00	0.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016				2016-2017		2017-2018		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019
214-614-5720	100.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
214-614-5730	35,000.00	2,500.00	33,000.00	27,915.00	0.00	0.00	0.00	0.00	0.00	0.00
214-614-5735	488.00	487.70	2,000.00	1,145.68	1,500.00	0.00	0.00	0.00	0.00	0.00
Category: 4000 - CAPITAL OUTLAY Total:	428,234.00	365,088.50	155,000.00	148,993.63	12,803.00	10,302.17	91,000.00			
Department: 614 - ROAD AND BRIDGE # 4 Total:	1,841,410.16	1,504,491.82	1,380,495.47	1,005,220.26	1,167,348.19	745,889.02	1,236,856.19			
Fund: 214 - ROAD AND BRIDGE # 4 Total:	1,841,410.16	1,504,491.82	1,380,495.47	1,005,220.26	1,167,348.19	745,889.02	1,236,856.19			

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

2015-2016 2015-2016 2016-2017 2017-2018 2017-2018 2018-2019
 Total Budget Total Activity Total Budget Total Budget YTD Activity YPOSED BUDGET

Fund: 215 - ROAD & BRIDGE, PCT 1,2,3

Department: 615 - R&B SECRETARY

Category: 1000 - PERSONNEL SERVICES

215-615-1005	LONGEVITY	0.00	0.00	0.00	2,480.00	2,480.00	2,720.00
215-615-1301	SALARY / SECRETARY	0.00	0.00	23,782.88	41,746.00	36,928.85	42,786.00
215-615-2010	HEALTH INSURANCE	0.00	0.00	5,149.20	7,929.20	7,265.01	8,169.00
215-615-2020	FICA	0.00	0.00	1,809.79	3,383.00	3,014.82	3,481.00
215-615-2030	UNEMPLOYMENT	0.00	0.00	83.26	146.00	110.87	119.00
215-615-2040	WORKERS COMP	0.00	0.00	0.00	196.00	126.27	174.00
215-615-2050	RETIREMENT	0.00	0.00	3,493.74	6,634.00	5,789.10	6,985.00
	Category: 1000 - PERSONNEL SERVICES Total:	0.00	0.00	34,318.87	62,514.20	55,714.92	64,434.00

Category: 2000 - SUPPLIES AND MATERIALS

215-615-3100	OFFICE SUPPLIES	0.00	0.00	657.56	800.00	583.32	800.00
215-615-3110	POSTAGE	0.00	0.00	0.00	25.00	0.00	25.00
215-615-3657	OFFICE FURNITURE & EQUIPM	0.00	0.00	457.53	1,600.00	390.39	1,000.00
215-615-3900	SUBSCRIPTIONS & PUBLICATIO	0.00	0.00	152.02	170.00	115.31	170.00
	Category: 2000 - SUPPLIES AND MATERIALS Total:	0.00	0.00	1,267.11	2,595.00	1,089.02	1,995.00

Category: 3000 - OTHER SERVICES AND CHARGES

215-615-4200	TELEPHONE	0.00	0.00	645.66	700.00	345.90	600.00
215-615-4260	MILEAGE	0.00	0.00	0.00	50.00	0.00	0.00
215-615-4520	REPAIR & MAINTENANCE OFFI	0.00	0.00	0.00	100.00	0.00	100.00
	Category: 3000 - OTHER SERVICES AND CHARGES Total:	0.00	0.00	645.66	850.00	345.90	700.00

Category: 4000 - CAPITAL OUTLAY

215-615-5720	C. O. OFFICE FURNITURE & EQ	0.00	0.00	1,396.25	0.00	0.00	0.00
	Category: 4000 - CAPITAL OUTLAY Total:	0.00	0.00	1,396.25	0.00	0.00	0.00
	Department: 615 - R&B SECRETARY Total:	0.00	0.00	37,627.89	65,959.20	57,149.84	67,129.00
	Fund: 215 - ROAD & BRIDGE, PCT 1,2,3 Total:	0.00	0.00	37,627.89	65,959.20	57,149.84	67,129.00

FY19 COUNTY JUDGE'S PROPOSED EXPENDITURE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
Fund: 225 - INTEREST & SINKING FUND							
Department: 600 - DEBT SERVICE							
Category: 1000 - PERSONNEL SERVICES							
<u>225-600-1000</u>	205,000.00	205,000.00	210,000.00	210,000.00	220,000.00	220,000.00	230,000.00
<u>225-600-2000</u>	40,789.00	40,788.50	32,447.00	32,446.50	23,716.50	23,716.50	14,490.50
Category: 1000 - PERSONNEL SERVICES Total:	245,789.00	245,788.50	242,447.00	242,446.50	243,716.50	243,716.50	244,490.50
Category: 2000 - SUPPLIES AND MATERIALS							
<u>225-600-3000</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category: 2000 - SUPPLIES AND MATERIALS Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 600 - DEBT SERVICE Total:	245,789.00	245,788.50	242,447.00	242,446.50	243,716.50	243,716.50	244,490.50
Fund: 225 - INTEREST & SINKING FUND Total:	245,789.00	245,788.50	242,447.00	242,446.50	243,716.50	243,716.50	244,490.50
Report Total:	24,542,266.28	20,627,773.12	24,419,431.30	19,113,713.78	22,136,146.25	18,293,863.58	19,894,496.69

Fund Summary

Fund	2015-2016					2016-2017					2017-2018					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2017-2018	2018-2019	POSED BUDGET			
100 - GENERAL FUND	13,862,480.80	13,444,408.95	14,285,183.59	12,675,033.13	12,998,541.28	10,545,787.03	13,848,545.82										
108 - GONZALES COUNTY PROBATE COURT FUND	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
109 - GONZALES COUNTY LAW LIBRARY FUND	4,000.00	4,129.55	4,324.27	4,324.27	4,500.00	3,864.79	4,625.00										
114 - COUNTY CLERK RECORD MANAGEMENT	22,000.00	16,910.00	22,000.00	1,176.00	22,000.00	2,676.00	22,000.00										
115 - DISTRICT CLERK RECORDS MANAGEMENT	4,000.00	0.00	6,907.00	2,548.15	3,000.00	0.00	3,000.00										
116 - MEDIATION FEE	3,000.00	450.00	3,000.00	0.00	3,000.00	0.00	3,000.00										
119 - FAMILY PROTECTION FEE	2,225.00	2,225.00	1,000.00	0.00	1,700.00	0.00	900.00										
127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT	0.00	965.34	1,080.00	0.00	0.00	0.00	0.00										
129 - COURTHOUSE SECURITY (CHS)	18,820.40	25,381.40	35,066.98	34,639.76	18,727.00	15,143.48	12,291.00										
130 - JUSTICE COURT BUILDING SECURITY	700.00	649.89	719.88	719.88	720.00	10,713.91	9,600.00										
140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND	30,000.00	265.67	30,000.00	5,924.21	16,000.00	0.00	16,000.00										
153 - CRS	3,123.00	3,122.75	3,474.50	3,474.50	3,000.00	2,975.00	3,000.00										
156 - JUSTICE COURT TECHNOLOGY FUND (CTF)	36,250.18	33,925.34	37,218.00	34,332.15	39,590.00	31,796.06	18,000.00										
200 - SCAAP	0.00	3,617.38	5,000.00	1,769.90	9,000.00	7,200.00	2,000.00										
204 - LOCAL BORDER SECURITY GRANT	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00										
207 - REVOLVING LOAN FUND	2,400.00	1,802.38	2,400.00	2,396.63	2,400.00	2,400.99	2,400.00										
210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT 2	3,850,000.00	1,480,880.16	4,001,739.55	1,125,372.81	3,254,428.91	3,254,428.91	2,400.00										
211 - ROAD AND BRIDGE # 1	1,881,380.80	1,544,696.43	1,484,915.19	1,371,735.01	1,445,876.51	1,208,313.52	1,557,646.19										
212 - ROAD AND BRIDGE # 2	1,532,240.05	1,277,955.14	1,398,724.15	1,282,825.32	1,520,094.27	1,247,069.06	1,462,030.40										
213 - ROAD AND BRIDGE # 3	1,202,446.89	1,036,107.42	1,358,767.72	1,282,147.41	1,318,544.39	1,108,846.45	1,391,238.59										
214 - ROAD AND BRIDGE # 4	1,841,410.16	1,504,491.82	1,380,495.47	1,005,220.26	1,167,348.19	753,595.07	1,236,856.19										
215 - ROAD & BRIDGE, PCT 1,2,3	0.00	0.00	44,718.00	37,627.89	65,959.20	57,193.36	67,129.00										
225 - INTEREST & SINKING FUND	245,789.00	245,788.50	242,447.00	242,446.50	243,716.50	243,716.50	244,490.50										
Report Total:	24,542,266.28	20,627,773.12	24,419,431.30	19,113,713.78	22,138,146.25	18,495,720.13	19,904,752.69										

SECTION 2

REVENUES

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

Account Summary

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Gonzales County, TX

Fund: 100 - GENERAL FUND	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	Defined Budgets	
							2018-2019 POSED BUDGET	2018-2019
CURRENT ADV TAX/GENERAL F	6,355,344.00	5,987,030.49	7,861,892.00	8,762,574.53	8,637,160.00	9,336,419.76	8,351,388.00	
DELINQUENT TAXES	140,000.00	260,167.58	230,000.00	139,221.23	135,000.00	263,294.73	150,000.00	
MIXED DRINK TAX	17,000.00	15,514.74	15,750.00	12,017.77	15,600.00	21,111.98	20,000.00	
COUNTY SALES TAX	1,825,000.00	1,902,894.55	1,650,000.00	1,877,565.39	2,000,000.00	1,609,753.09	2,000,000.00	
MOTOR VEHICLE SALES TAX AN	109,860.00	165,998.74	165,000.00	132,149.59	132,150.00	146,474.57	146,475.00	
MISCELLANEOUS	69,615.00	202,325.72	50,000.00	250,873.80	50,000.00	1,002,242.44	50,000.00	
PROCEEDS FROM SALE OF TAX	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	
MINERALS	3,000.00	267.00	300.00	531.53	550.00	431.50	550.00	
SALE OF COUNTY PROPERTY - L	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SOUTHBOUND BORDER SECUR	0.00	0.00	50,000.00	102,823.63	60,000.00	91,060.60	55,000.00	
STATE JUROR REIMBURSEMEN	9,636.00	11,866.00	11,000.00	12,886.00	14,000.00	5,134.00	9,000.00	
CTIF GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LEPTA NIGHT VISION GRANT	0.00	0.00	7,510.00	7,510.00	0.00	0.00	0.00	
MONTHLY RENT / RANDLE RAT	18,862.00	12,102.76	1,100.00	1,100.00	0.00	1,100.00	1,200.00	
COUNTY JUDGE STATE SUPPL	25,200.00	25,200.00	25,200.00	20,533.67	25,200.00	20,150.00	25,200.00	
COUNTY JUDGE / PROBATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COUNTY ATTORNEY STATE SUP	3,935.00	3,934.56	3,934.56	3,934.56	3,935.00	3,278.80	3,935.00	
REVOLVING LOAN FUND REIMB	2,400.00	603.04	2,400.00	3,595.97	2,400.00	1,800.99	2,400.00	
CLERKS - COUNTY ATTORNEY H	0.00	2,500.00	2,500.00	2,500.00	0.00	1,500.00	1,500.00	
LONGEVITY PAY FOR ASSISTAN	1,200.00	1,860.00	1,860.00	2,100.00	2,400.00	1,740.00	2,400.00	
FEES OF OFFICE / COUNTY CLE	216,877.00	172,404.34	175,000.00	144,819.31	150,000.00	127,307.17	145,000.00	
FEES OF OFFICE / J. P. # 1	200.00	5.00	5.00	120.00	60.00	25.00	20.00	
FEES OF OFFICE / J. P. #4	70.00	2.00	2.00	0.00	0.00	0.00	0.00	
TAX FEES - ENTITY COMMISSIO	555,026.00	387,293.84	382,255.00	297,808.26	295,000.00	347,058.09	345,000.00	
FEES OF OFFICE-TAX CERTIFICA	8,000.00	7,310.00	5,330.00	7,330.00	5,000.00	8,490.00	7,500.00	
BEER AND WINE LICENSE	5,500.00	5,401.50	4,200.00	6,572.00	6,000.00	6,398.50	7,250.00	

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
100-3425000							
100-3426000	14,168.00	10,369.26	10,000.00	48,186.81	15,000.00	51,972.05	60,000.00
100-3427000	600.00	401.06	300.00	572.38	500.00	38.75	100.00
100-3430000	22,408.00	19,431.30	18,000.00	22,640.50	18,000.00	18,941.40	20,000.00
100-3437500	8,575.00	10,276.13	11,250.00	5,864.03	8,000.00	6,411.01	6,000.00
100-3438000	32.00	56.00	48.00	28.00	24.00	56.00	24.00
100-3438500	25,350.00	23,129.35	25,000.00	16,067.44	22,000.00	17,157.91	19,000.00
100-3438900	7,252.00	6,105.50	6,500.00	5,678.08	5,000.00	4,992.64	5,000.00
100-3439000	18,000.00	20,640.16	20,192.00	15,872.28	15,000.00	9,674.24	13,000.00
100-3439100	325.00	290.74	300.00	259.98	200.00	425.40	400.00
100-3439400	40,700.00	46,886.22	50,000.00	29,621.73	40,000.00	31,892.90	32,500.00
100-3439700	0.00	0.00	0.00	0.00	0.00	61,834.03	0.00
100-3439800	330.00	166.45	300.00	221.85	290.00	358.14	300.00
100-3512000	4,850.00	1,268.48	5,075.00	8,849.29	5,700.00	5,499.99	6,500.00
100-3513000	82,000.00	119,133.70	111,102.00	91,015.60	88,000.00	62,993.95	84,500.00
100-3516000	5,600.00	4,988.00	5,420.00	6,136.00	4,800.00	7,051.00	8,000.00
100-3518000	26,000.00	26,150.00	25,000.00	25,750.00	20,000.00	22,900.00	25,000.00
100-3521000	9,025.00	4,990.00	5,000.00	4,700.00	5,000.00	9,930.00	9,500.00
100-3522000	51,532.00	53,981.30	45,000.00	61,703.51	50,000.00	44,306.69	52,000.00
100-3523000	17,590.00	22,609.07	22,805.00	23,172.72	20,000.00	24,011.80	30,000.00
100-3524000	630.00	1,420.00	1,460.00	1,200.00	1,000.00	840.00	1,000.00
100-3611000	14,000.00	12,427.91	12,215.00	5,718.10	3,000.00	9,534.34	5,000.00
100-3612000	2,000.00	2,155.00	22,000.00	2,610.00	2,200.00	2,555.00	2,500.00
100-3615000	3,000.00	3,148.20	3,000.00	4,853.00	5,200.00	2,425.50	3,000.00
100-3622000	3.00	3.00	3.00	25.00	10.00	22.00	22.00
100-3625000	11,500.00	17,453.70	17,051.00	11,206.80	11,000.00	5,831.10	6,500.00
100-3631000	22.00	42.00	22.00	0.00	0.00	3.00	0.00
100-3632000	475.00	525.00	550.00	896.19	900.00	1,175.00	1,000.00
100-3641000	1,050.00	590.33	600.00	460.79	400.00	477.87	400.00
100-3641500	3,700.00	5,650.00	4,500.00	7,550.00	6,000.00	4,450.00	5,500.00
100-3642000	150.00	0.00	150.00	150.00	0.00	0.00	0.00
	500.00	500.00	500.00	1,000.00	500.00	500.00	500.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
100-3651000	675.00	1,100.00	700.00	400.00	400.00	600.00	400.00
100-3652000	250.00	0.00	250.00	250.00	0.00	250.00	0.00
100-3661000	1,450.00	2,805.00	2,705.00	3,650.00	3,000.00	3,150.00	3,000.00
100-3671000	8,000.00	11,425.22	13,595.00	14,854.80	13,500.00	11,829.62	13,800.00
100-3673000	9,300.00	8,977.66	9,125.00	9,089.90	9,200.00	5,310.18	6,000.00
100-3678000	4,569.00	6,274.50	1,350.00	915.00	5,000.00	2,404.95	2,500.00
100-3701000	143,000.00	143,874.65	130,620.00	133,251.75	135,000.00	102,863.26	130,000.00
100-3702000	25,800.00	36,549.38	43,000.00	47,537.07	40,000.00	41,662.99	50,000.00
100-3703001	210,000.00	174,290.71	170,000.00	168,686.50	170,000.00	154,580.92	175,000.00
100-3703003	240,000.00	326,886.59	313,481.00	278,523.17	275,000.00	183,191.03	210,000.00
100-3703004	80,300.00	50,105.80	46,910.00	42,468.32	42,000.00	32,252.35	35,000.00
100-3751000	5,931.00	7,958.00	7,468.00	2,902.00	2,500.00	25,000.00	0.00
100-3802000	30,688.00	34,496.04	36,573.00	43,423.31	35,000.00	48,658.50	44,000.00
100-3805000	23,146.00	26,764.75	26,765.00	25,466.75	29,630.00	32,510.00	30,437.00
100-3808000	2,708.00	2,081.04	2,082.00	0.00	0.00	804.84	1,000.00
100-3809000	8,683.00	12,480.46	15,000.00	16,230.76	12,000.00	13,214.07	12,000.00
100-3853000	19,000.00	22,056.94	22,865.00	8,104.10	10,000.00	7,359.25	9,000.00
100-3855000	0.00	29,488.65	0.00	0.00	0.00	0.00	0.00
Fund: 100 - GENERAL FUND Total:	10,551,592.00	10,477,085.11	11,911,070.56	12,986,330.75	12,664,409.00	14,108,674.89	12,443,201.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2016-2017	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	YTD Activity
2015-2016	230.00	192.00	220.00	228.00
2016-2017	180.00	240.00	220.00	228.00
2017-2018	230.00	192.00	220.00	228.00
2018-2019				300.00
Total	640.00	624.00	660.00	684.00

Fund: 108 - GONZALES COUNTY PROBATE COURT FUND

108-341000

FEEES OF OFFICE-COUNTY JUDG
Fund: 108 - GONZALES COUNTY PROBATE COURT FUND Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
LIBRARY FEES / LAW LIBRARY /	5,305.00	4,830.00	4,900.00	5,425.00	5,000.00	4,550.00	5,435.00
LIBRARY FEES / LAW LIBRARY /	6,200.00	6,965.00	6,800.00	6,755.00	6,300.00	5,992.16	7,190.00
Fund: 109 - GONZALES COUNTY LAW LIBRARY FUND Total:	11,505.00	11,795.00	11,700.00	12,180.00	11,300.00	10,542.16	12,625.00

Fund: 109 - GONZALES COUNTY LAW LIBRARY FUND

109-3412000

109-3412500

Fund: 109 - GONZALES COUNTY LAW LIBRARY FUND Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
COUNTY CLERK FEES	61,050.00	47,326.00	46,360.00	45,134.00	45,000.00	38,600.00	42,800.00
Fund: 114 - COUNTY CLERK RECORD MANAGEMENT Total:	61,050.00	47,326.00	46,360.00	45,134.00	45,000.00	38,600.00	42,800.00

Fund: 114 - COUNTY CLERK RECORD MANAGEMENT

114-3416000

Fund: 114 - COUNTY CLERK RECORD MANAGEMENT Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
DISTRICT CLERK RECORDS MA	2,600.00	2,825.00	2,800.00	2,690.00	2,300.00	2,334.10	2,820.00
Fund: 115 - DISTRICT CLERK RECORDS MANAGEMENT Total:	2,600.00	2,825.00	2,800.00	2,690.00	2,300.00	2,334.10	2,820.00

Fund: 115 - DISTRICT CLERK RECORDS MANAGEMENT

115-3412500

Fund: 115 - DISTRICT CLERK RECORDS MANAGEMENT Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
MEDIATION FEE - COUNTY CLE	1,600.00	1,380.00	1,400.00	1,550.00	1,475.00	1,300.00	1,610.00
DC - MEDIATION FEE	1,600.00	1,990.00	2,000.00	1,930.00	1,750.00	1,712.05	2,112.00
Fund: 116 - MEDIATION FEE Total:	3,200.00	3,370.00	3,400.00	3,480.00	3,225.00	3,012.05	3,722.00

Fund: 116 - MEDIATION FEE

116-3412000

116-3416500

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
FAMILY PROTECION FEE - DISTR	815.00	885.11	800.00	910.00	820.00	695.00	900.00
Fund: 119 - FAMILY PROTECTION FEE Total:	815.00	885.11	800.00	910.00	820.00	695.00	900.00

Fund: 119 - FAMILY PROTECTION FEE

119-3412500

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
	1,075.00	1,050.00	900.00	959.00	800.00	804.00	975.00
	1,075.00	1,050.00	900.00	959.00	800.00	804.00	975.00

Fund: 124 - VITAL STATISTICS RECORD PRESERVATION FEE

124-3412000

VSRPF - COUNTY CLERK

Fund: 124 - VITAL STATISTICS RECORD PRESERVATION FEE Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	POSED BUDGET
COUNTY JUDGE EXCESS FUNDS	0.00	928.58	928.00	573.74	0.00	0.00	0.00
Fund: 127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT Total:	0.00	928.58	928.00	573.74	0.00	0.00	0.00

Fund: 127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT

127-3411000

Fund: 127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 129 - COURTHOUSE SECURITY (CHS)							
129-3412000	1,330.00	1,455.25	1,500.00	1,422.03	1,250.00	1,147.47	1,335.00
129-3412500	2,100.00	1,301.84	1,200.00	1,291.81	1,200.00	1,183.63	1,420.00
129-3413000	7,000.00	5,352.39	5,200.00	5,411.03	5,500.00	4,233.14	4,930.00
129-3414000	13,000.00	17,435.10	17,000.00	12,541.77	12,500.00	7,376.02	9,525.00
129-3415000	2,700.00	1,565.40	1,500.00	1,309.87	1,375.00	985.14	1,145.00
Fund: 129 - COURTHOUSE SECURITY (CHS) Total:	26,130.00	27,109.98	26,400.00	21,976.51	21,825.00	14,925.40	18,355.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	Defined Budgets						
	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 130 - JUSTICE COURT BUILDING SECURITY							
130-3413000 JUSTICE COURT BUILDING SEC	1,600.00	1,783.13	1,600.00	1,801.41	1,400.00	1,410.05	1,630.00
130-3414000 JP#3 JUSTICE COURT BUILDING	4,325.00	5,794.65	5,800.00	4,141.21	4,000.00	2,443.97	3,150.00
130-3415000 JP#4 JUSTICE COURT BUILDING	800.00	517.83	500.00	428.64	450.00	328.40	385.00
Fund: 130 - JUSTICE COURT BUILDING SECURITY Total:	6,725.00	8,095.61	7,900.00	6,371.26	5,850.00	4,182.42	5,165.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	Defined Budgets	
							2017-2018 Total Budget	2018-2019 PROPOSED BUDGET
COUNTY RECORD MANAGEMEME	5,000.00	6,426.44	6,250.00	5,627.10	5,575.00	4,380.76		4,800.00
COUNTY RECORD MANAGEMEME	2,600.00	2,856.92	2,765.00	2,840.87	2,750.00	2,660.82		3,060.00
Fund: 140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND Tot	7,600.00	9,283.36	9,015.00	8,467.97	8,325.00	7,041.58		7,860.00

Fund: 140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND

140-3416000

140-3417000

Fund: 140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND Tot

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
DISTRICT CLERK - CRS	2,470.00	3,000.00	3,000.00	2,881.00	2,600.00	2,568.07	3,168.00
Fund: 153 - CRS Total:	2,470.00	3,000.00	3,000.00	2,881.00	2,600.00	2,568.07	3,168.00

Fund: 153 - CRS

153-3412500

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 156 - JUSTICE COURT TECHNOLOGY FUND (JCTF)							
156-3413000 JCTF (JP1)	8,652.00	7,136.53	6,900.00	7,210.02	7,550.00	5,644.20	6,640.00
156-3414000 JCTF (JP3)	16,676.00	23,250.55	23,000.00	16,712.83	17,000.00	9,833.01	12,635.00
156-3415000 JCTF (JP4)	3,600.00	2,085.92	1,950.00	1,738.50	2,000.00	1,313.58	1,530.00
Fund: 156 - JUSTICE COURT TECHNOLOGY FUND (JCTF) Total:	28,928.00	32,473.00	31,850.00	25,661.35	26,550.00	16,790.79	20,805.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
SCAAP GRANT FUNDS	7,000.00	11,173.00	10,000.00	8,045.00	5,000.00	0.00	0.00
Fund: 200 - SCAAP Total:	7,000.00	11,173.00	10,000.00	8,045.00	5,000.00	0.00	0.00

Fund: 200 - SCAAP

~~200-4001000~~

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 204 - LOCAL BORDER SECURITY GRANT							
<u>204-4001000</u>	0.00	0.00	30,647.02	8,554.97	0.00	0.00	0.00
<u>204-4002000</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>204-4003000</u>	0.00	12,498.63	0.00	0.00	0.00	0.00	0.00
<u>204-4004000</u>	60,000.00	37,696.12	0.00	0.00	0.00	0.00	0.00
<u>204-4005000</u>	0.00	0.00	115,197.00	45,196.46	0.00	0.00	0.00
Fund: 204 - LOCAL BORDER SECURITY GRANT Total:	60,000.00	50,194.75	145,844.02	53,751.43	0.00	0.00	0.00

Fund: 204 - LOCAL BORDER SECURITY GRANT

204-4001000

204-4002000

204-4003000

204-4004000

204-4005000

Fund: 204 - LOCAL BORDER SECURITY GRANT Total:

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
<u>207-3092000</u>	240.00	564.54	0.00	983.72	500.00	1,446.03	1,800.00
<u>207-3094700</u>	18,919.00	6,247.48	19,280.91	4,713.00	19,089.22	7,907.50	19,313.00
<u>207-3094800</u>	3,184.00	1,113.60	2,802.33	807.81	2,994.01	1,293.85	2,770.00
<u>207-3095000</u>	15,808.00	15,807.67	16,006.40	16,006.40	16,207.64	13,492.29	16,411.00
<u>207-3095500</u>	1,222.00	1,221.53	1,022.80	1,022.80	821.56	698.71	618.00
<u>207-3096100</u>	16,673.00	11,087.68	16,925.05	8,388.78	16,967.39	7,038.85	17,117.00
<u>207-3096200</u>	2,183.00	1,483.12	1,931.15	1,039.32	1,888.82	817.90	1,740.00
Fund: 207 - REVOLVING LOAN FUND Total:	58,229.00	37,525.62	57,968.64	32,961.83	58,468.64	32,695.13	59,769.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
Fund: 210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE							
210-3111000	0.00	1,685,067.76	0.00	0.00	0.00	0.00	0.00
210-3112000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210-3113500	0.00	183,487.89	0.00	0.00	0.00	0.00	0.00
210-3114500	840,000.00	640,631.29	0.00	0.00	0.00	0.00	0.00
210-3115500	0.00	239,335.16	0.00	0.00	0.00	0.00	0.00
210-3116500	0.00	112,528.35	0.00	0.00	0.00	0.00	0.00
Fund: 210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE	840,000.00	2,861,050.45	0.00	0.00	0.00	0.00	0.00

Fund: 210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE

210-3111000 CURRENT ADV TAX / CETRZ
 210-3112000 DELINQUENT ADV TAX / CETRZ
 210-3113500 PCT #1 TXDOT GRANT INCOME
 210-3114500 PCT #2 TXDOT GRANT INCOME
 210-3115500 PCT #3 TXDOT GRANT INCOME
 210-3116500 PCT #4 TXDOT GRANT INCOME

Fund: 210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
<u>211-3111000</u>							
CURRENT ADV TAX / R&B, PCT.	1,450,358.00	1,235,853.36	1,000,000.00	1,006,261.97	800,000.00	864,767.08	900,000.00
<u>211-3112000</u>							
DELINQUENT TAXES / R&B, PCT	27,000.00	35,022.43	32,000.00	18,741.27	16,750.00	24,387.16	25,000.00
<u>211-3141000</u>							
INTEREST ON BANK DEPOSITS /	6,000.00	7,257.15	6,500.00	9,487.37	9,000.00	11,239.70	12,000.00
<u>211-3161000</u>							
VEHICLE REGISTRATION / R&B,	101,800.00	99,590.58	100,000.00	92,890.86	96,000.00	89,102.71	89,370.00
<u>211-3162000</u>							
\$10 R&B FEE / R&B, PCT. #1	55,000.00	48,570.00	50,000.00	51,472.50	49,000.00	44,655.00	53,290.00
<u>211-3192000</u>							
ROAD AND BRIDGE # 1 - MISCE	0.00	0.00	0.00	2,718.50	2,719.00	813,607.23	0.00
<u>211-3196000</u>							
SALE OF SURPLUS EQPT. / R&B,	0.00	0.00	0.00	2,070.00	0.00	9,360.00	2,500.00
<u>211-3201000</u>							
ROAD & BRIDGE #1 - GROSS W	48,652.00	41,875.99	41,876.00	32,211.77	32,212.00	37,015.53	37,015.00
<u>211-3201100</u>							
INSURANCE CLAIM - BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>211-3201200</u>							
ROAD AND BRIDGE # 1 - STATE	7,344.00	7,340.66	7,341.00	7,340.66	7,341.00	7,340.66	7,341.00
<u>211-3201250</u>							
STATE / COUNTY ROAD OIL & G	0.00	0.00	0.00	0.00	25,000.00	14,493.86	14,493.00
<u>211-3201300</u>							
DRIVEWAY AND PIPELINE PER	10,000.00	9,250.00	9,000.00	14,900.00	13,000.00	9,350.00	8,000.00
Fund: 211 - ROAD AND BRIDGE # 1 Total:	1,706,134.00	1,484,760.17	1,246,717.00	1,238,094.90	1,051,022.00	1,925,318.93	1,149,009.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET
Fund: 212 - ROAD AND BRIDGE # 2							
212-3111000	1,450,358.00	1,235,853.39	1,000,000.00	1,006,261.97	800,000.00	864,766.96	900,000.00
212-3112000	27,000.00	35,022.47	28,000.00	18,741.28	16,750.00	24,387.15	25,000.00
212-3141000	3,350.00	3,983.84	3,000.00	4,334.16	4,260.00	5,497.65	6,000.00
212-3161000	101,800.00	99,590.58	100,000.00	92,890.84	96,000.00	89,102.68	89,370.00
212-3162000	55,000.00	48,570.00	50,000.00	51,472.50	49,000.00	44,655.00	53,290.00
212-3192000	0.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00
212-3194000	0.00	0.00	0.00	0.00	0.00	813,607.23	0.00
212-3201000	0.00	-755.50	0.00	3,291.50	2,718.00	0.00	55,000.00
212-3201200	48,632.00	41,875.98	41,876.00	32,211.77	32,212.00	37,015.51	37,015.00
212-3201250	7,344.00	7,340.66	7,341.00	7,340.66	7,341.00	7,340.66	7,341.00
212-3201300	0.00	0.00	0.00	0.00	25,000.00	14,493.86	14,493.00
	8,000.00	3,850.00	4,000.00	4,900.00	3,300.00	11,650.00	3,000.00
Fund: 212 - ROAD AND BRIDGE # 2 Total:	1,701,484.00	1,475,331.42	1,234,217.00	1,233,944.68	1,049,081.00	1,912,516.70	1,190,509.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 JPOSED BUDGET
Fund: 213 - ROAD AND BRIDGE # 3							
213-3111000	896,449.00	1,235,853.32	900,000.00	905,636.78	800,000.00	864,766.90	900,000.00
213-3112000	27,000.00	35,022.49	32,000.00	18,741.23	16,750.00	24,387.15	25,000.00
213-3141000	8,150.00	8,911.73	8,500.00	10,910.81	10,690.00	12,232.43	13,000.00
213-3161000	101,800.00	99,590.55	100,000.00	92,890.85	96,000.00	89,102.65	89,370.00
213-3162000	55,000.00	48,570.00	50,000.00	51,472.50	49,000.00	44,655.00	53,290.00
213-3192000	0.00	0.00	0.00	3,371.00	3,371.00	4,340.00	0.00
213-3194000	0.00	7,792.12	0.00	0.00	0.00	0.00	0.00
213-3196000	0.00	2,500.00	0.00	0.00	0.00	6,637.50	2,000.00
213-3201000	48,632.00	41,875.99	41,876.00	32,211.77	32,212.00	37,015.52	37,015.00
213-3201200	7,344.00	7,340.66	7,341.00	7,340.66	7,341.00	7,340.66	7,341.00
213-3201250	0.00	0.00	0.00	0.00	25,000.00	14,493.86	14,493.00
213-3201300	0.00	350.00	0.00	3,000.00	3,050.00	150.00	1,000.00
Fund: 213 - ROAD AND BRIDGE # 3 Total:	1,144,375.00	1,487,806.86	1,139,717.00	1,125,575.60	1,043,414.00	1,105,121.67	1,142,509.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

Defined Budgets

	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
Fund: 214 - ROAD AND BRIDGE # 4							
<u>214-3111000</u>	1,450,358.00	1,235,853.29	1,000,000.00	1,006,261.97	800,000.00	864,766.96	900,000.00
CURRENT ADV TAX / R&B, PCT.							
<u>214-3112000</u>	27,000.00	35,022.57	32,000.00	18,741.36	16,750.00	24,387.34	25,000.00
DELINQUENT TAXES / R & B, PC							
<u>214-3141000</u>	4,900.00	5,730.31	5,000.00	7,519.50	7,325.00	8,435.51	9,000.00
INTEREST ON BANK DEPOSITS /							
<u>214-3161000</u>	101,800.00	99,590.56	100,000.00	92,890.85	96,000.00	89,102.72	89,370.00
VEHICLE REGISTRATION / R&B,							
<u>214-3162000</u>	55,000.00	48,570.00	50,000.00	51,472.50	49,000.00	44,655.00	53,290.00
\$10 R&B FEE / R&B, PCT. #4							
<u>214-3192000</u>	0.00	0.00	0.00	0.00	0.00	12,150.00	2,500.00
SALE OF SURPLUS EQPT. / R&B,							
<u>214-3194000</u>	0.00	-755.50	0.00	2,879.90	2,803.00	814,281.63	1,000.00
MISC							
<u>214-3194001</u>	0.00	29,228.64	0.00	0.00	0.00	0.00	0.00
FEMA FUNDS							
<u>214-3201000</u>	48,632.00	41,876.00	41,876.00	32,211.78	32,212.00	37,015.53	37,015.00
GROSS WEIGHT AND AXLE FEE							
<u>214-3201200</u>	7,344.00	7,340.67	7,341.00	7,340.67	7,341.00	7,340.67	7,341.00
STATE SHARED REVENUES							
<u>214-3201250</u>	0.00	0.00	0.00	0.00	25,000.00	14,493.86	14,493.00
STATE / COUNTY ROAD OIL & G							
<u>214-3201300</u>	6,800.00	8,400.00	5,000.00	6,950.00	5,900.00	4,650.00	5,500.00
DRIVEWAY AND PIPELINE PER							
Fund: 214 - ROAD AND BRIDGE # 4 Total:	1,701,834.00	1,510,856.54	1,241,217.00	1,226,268.53	1,042,331.00	1,921,279.22	1,144,509.00

FY19 COUNTY JUDGE'S PROPOSED REVENUE BUDGET

For Fiscal: 2017-2018 Period Ending: 08/31/2018

	Defined Budgets						
	2015-2016 Total Budget	2015-2016 Total Activity	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 PROPOSED BUDGET
Fund: 225 - INTEREST & SINKING FUND							
225-3091000	233,362.00	237,003.03	228,684.00	232,175.23	234,624.00	266,021.55	231,744.00
225-3092000	240.00	168.97	160.00	170.93	170.00	228.43	220.00
Fund: 225 - INTEREST & SINKING FUND Total:	233,602.00	237,172.00	228,844.00	232,346.16	234,794.00	266,249.98	231,964.00
Report Total:	18,156,578.00	19,781,289.56	17,360,828.22	18,268,843.71	17,277,334.64	21,373,580.09	17,480,965.00

Fund Summary

Fund	2015-2016				2016-2017				2017-2018				Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2017-2018 Total Budget	2017-2018 YTD Activity	2018-2019 POSED BUDGET	2018-2019 POSED BUDGET		
100 - GENERAL FUND	10,551,592.00	10,477,085.11	11,911,070.56	12,986,330.75	12,664,409.00	14,108,674.89	12,443,201.00							
108 - GONZALES COUNTY PROBATE COURT FUND	230.00	192.00	180.00	240.00	220.00	228.00	300.00							
109 - GONZALES COUNTY LAW LIBRARY FUND	11,505.00	11,795.00	11,700.00	12,180.00	11,300.00	10,542.16	12,625.00							
114 - COUNTY CLERK RECORD MANAGEMENT	61,050.00	47,326.00	46,360.00	45,134.00	45,000.00	38,600.00	42,800.00							
115 - DISTRICT CLERK RECORDS MANAGEMENT	2,600.00	2,825.00	2,800.00	2,690.00	2,300.00	2,334.10	2,820.00							
116 - MEDIATION FEE	3,200.00	3,370.00	3,400.00	3,480.00	3,225.00	3,012.05	3,722.00							
119 - FAMILY PROTECTION FEE	815.00	885.11	800.00	910.00	820.00	695.00	900.00							
124 - VITAL STATISTICS RECORD PRESERVATION FEE	1,075.00	1,050.00	900.00	959.00	800.00	804.00	975.00							
127 - COUNTY JUDGE EXCESS STATE SUPPLEMENT	0.00	928.58	928.00	573.74	0.00	0.00	0.00							
129 - COURTHOUSE SECURITY (CHS)	26,130.00	27,109.98	26,400.00	21,976.51	21,825.00	14,925.40	18,355.00							
130 - JUSTICE COURT BUILDING SECURITY	6,725.00	8,095.61	7,900.00	6,371.26	5,850.00	4,182.42	5,165.00							
140 - COUNTY & DISTRICT RECORD MANAGEMENT FUND	7,600.00	9,283.36	9,015.00	8,467.97	8,325.00	7,041.58	7,860.00							
153 - CRS	2,470.00	3,000.00	3,000.00	2,881.00	2,600.00	2,568.07	3,168.00							
156 - JUSTICE COURT TECHNOLOGY FUND (JCTF)	28,928.00	32,473.00	31,850.00	25,661.35	26,550.00	16,790.79	20,805.00							
200 - SCAAP	7,000.00	11,173.00	10,000.00	8,045.00	5,000.00	0.00	0.00							
204 - LOCAL BORDER SECURITY GRANT	60,000.00	50,194.75	145,844.02	53,751.43	0.00	0.00	0.00							
207 - REVOLVING LOAN FUND	58,229.00	37,525.62	57,968.64	32,961.83	58,468.64	32,695.13	59,769.00							
210 - COUNTY ENERGY TRANSPORTATION REINVESTMENT Z	840,000.00	2,861,050.45	0.00	0.00	0.00	0.00	0.00							
211 - ROAD AND BRIDGE # 1	1,706,134.00	1,484,760.17	1,246,717.00	1,238,094.90	1,051,022.00	1,925,318.93	1,149,009.00							
212 - ROAD AND BRIDGE # 2	1,701,484.00	1,475,331.42	1,234,217.00	1,233,944.68	1,049,081.00	1,912,516.70	1,190,509.00							
213 - ROAD AND BRIDGE # 3	1,144,375.00	1,487,806.86	1,139,717.00	1,125,575.60	1,043,414.00	1,105,121.67	1,142,509.00							
214 - ROAD AND BRIDGE # 4	1,701,834.00	1,510,856.54	1,241,217.00	1,226,268.53	1,042,331.00	1,921,279.22	1,144,509.00							
225 - INTEREST & SINKING FUND	233,602.00	237,172.00	228,844.00	232,346.16	234,794.00	266,249.98	231,964.00							
Report Total:	18,156,578.00	19,781,289.56	17,360,828.22	18,268,843.71	17,277,334.64	21,373,580.09	17,480,965.00							