

ANNUAL BUDGET

OCTOBER 1, 2019 – SEPTEMBER 30, 2020

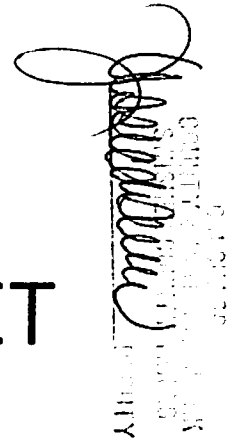
SWISHER COUNTY, TEXAS

COUNTY JUDGE

HAROLD KEETER

COMMISSIONERS

LLOYD RAHLFS
DANNY MORGAN
JOE MURRELL
LARRY BUSKE


COUNTY JUDGE
SWISHER COUNTY, TEXAS

2019 SEP -5 PM 3: 18

2019

ORDER ADOPTING FY-2020 TAX RATE

After notice and hearing, the following motion was offered by Danny Morgan and seconded by Lloyd Rahlfs "I move that property taxes be increased by adoption of a tax rate of \$.6654 Operating and Maintenance and \$.04 for Interest and Sinking. The Total Tax Rate for FY-2020 is \$.7054

Total rate to be divided:

\$.0684 Special Lateral Road
\$.087 Precincts Revenue (General Fund)
\$.51 General Fund
\$.04 Interest & Sinking Fund

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE \$120,686.31 OF NEW TAXES FOR MAINTENANCE AND OPERATIONS. WHICH IS A TAX OF 4.3% MORE THAN LAST YEAR.

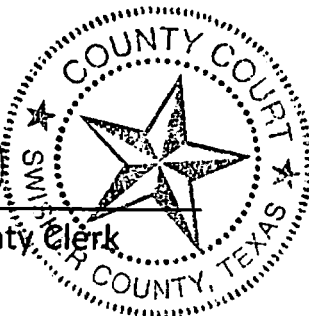
Adopted by the following vote: Ayes
Harold Keeter, County Judge,
Lloyd Rahlfs, Commissioner Precinct 1
Danny Morgan, Commissioner Precinct 2
Joe Murrell, Commissioner Precinct 3 (Absent)
Larry Buske, Commissioner Precinct 4


Nays: None

On this 11th day of September, 2017.

ATTEST:


C J Chasco, Swisher County Clerk




Harold Keeter
Swisher County Judge

INDEX

DEPARTMENTS

INDEX

SUMMARY 2 Pages

REVENUES 2 Pages

PRECINCT REVENUE

COUNTY JUDGE

COUNTY/DISTRICT CLERK

JUSTICE OF THE PEACE

COUNTY ATTORNEY - FELONY

TREASURER

TAX ASSESSOR/COLLECTOR

SHERIFF'S DEPARTMENT

COUNTY JAIL

BUILDING MAINTENANCE

DEPT. PUBLIC SAFETY

VETERAN SERVICE OFFICER

EXTENSION OFFICE

LIBRARY

GENERAL GOVERNMENT

ADULT PROBATION

COOPERATIVE WORKS

COUNTY COURT

JUVENILE PROBATION

ADMINISTRATION OF JUSTICE

COMMISSIONERS COURT

DETENTION CENTER

ELECTIONS ADMINISTRATOR

EMERGENCY MANAGEMENT

PRECINCT #1

PRECINCT #2

PRECINCT #3

PRECINCT #4

		APPROVED FY- 2020 BUDGET
	GENERAL FUND DEPARTMENTS	
10-400	COUNTY JUDGE	\$ 151,586.03
10-403	COUNTY/DISTRICT CLERK	\$ 192,025.58
10-406	JUSTICE OF THE PEACE	\$ 118,075.59
10-409	COUNTY ATTORNEY	\$ 151,551.72
10-411	COUNTY TREASURER	\$ 133,703.66
10-414	TAX ASSESSOR/COLLECTOR	\$ 174,350.05
	SP LAW ENFORCEMENT	\$ 62,154.09
10-420	SHERIFF'S DEPARTMENT	\$ 504,908.89
10-423	COUNTY JAIL	\$ 379,099.35
10-426	BUILDING MAINTENANCE	\$ 228,940.90
10-429	DEPT. PUBLIC SAFETY	\$ 3,200.00
10-431	VETERANS SERVICE OFFICER	\$ 6,649.08
10-434	EXTENSION OFFICE	\$ 155,550.98
10-437	COUNTY LIBRARY	\$ 127,927.30
10-440	GENERAL GOVERNMENT	\$ 470,320.97
10-443	ADULT PROBATION	\$ 3,900.00
10-446	COOPERATIVE WORKS	\$ 166,122.43
10-449	COUNTY COURT	\$ 50,500.00
10-451	JUVENILE PROBATION	\$ 70,000.00
10-453	64TH DISTRICT COURT	\$ 64,420.87
10-454	242ND DISTRICT COURT	\$ 64,515.87
10-455	COMMISSIONERS COURT	\$ 5,000.00
10-460	DETENTION	\$ 5,450.00
10-470	ELECTIONS ADMINISTRATOR	\$ 42,141.98
10-500	EMERGENCY MANAGEMENT	\$ 27,137.75
10-600	MAINTENANCE SHOP	
	DEBT SERVICE	\$ 161,277.88
	TAX OFFICE (COLLECTIONS)	\$ 50,854.45
	TOTALS FOR GENERAL FUND	\$ 3,571,365.43
	COMMISSIONERS PRECINCTS	
	PREC. #1	\$ 390,434.57
10-915	PREC. #2	\$ 532,377.57
10-916	PREC. #3	\$ 381,431.40
10-917	PREC. #4	\$ 356,147.57
10-918	TOTALS FOR PRECINCTS	\$ 1,660,391.10
	TOTAL ESTIMATED EXPENDITURES	\$ 5,231,756.53
	GENERAL FUND REVENUES	\$ 3,055,765.42

	EST. CASH O.H. YR. (GENERAL)		\$ 515,600.00
	PRECINCT REVENUES		\$ 1,036,801.10
	EST. CASH O.H. YR. (PRECINCTS)		\$ 623,590.00
	TOTAL AVAILABLE FUNDS		\$ 5,231,756.52
	TOTAL ESTIMATED EXPENSES		\$ 5,231,756.53
	SURPLUS/ DEFICIT		\$ (0.01)
	TOTAL GENERAL FUND EST EXPEND.		\$ 3,571,365.43
	GENERAL FUND AVAILABLE		\$ 3,571,365.42
	DIFFERENCE		\$ (0.00)
	TOTAL PREC. EST EXPEND.		\$ 1,660,391.10
	PRECINCTS FUNDS AVAILABLE		\$ 1,660,391.10
	DIFFERENCE		\$ (0.00)

	STATEMENT OF ACTUAL AND ESTIMATED REVENUE	APPROVED BUDGET FY 2020
10-210-100	OTHER SERVICE FEES	\$ 40,000.00
10-210-101	COUNTY TAXES CURRENT	\$ 2,141,971.90
10-210-102	COUNTY TAXES DELIQUENT	\$ 40,000.00
10-210-103	FEES OF OFFICE-CLERK	\$ 78,000.00
10-210-108	FINES & CT COSTS - JP	\$ 140,000.00
10-210-112	BOND FORFEITURES	
10-210-114	OTHER REFUNDS	\$ 7,500.00
10-210-115	TITLE FEES	\$ 6,000.00
10-210-117	NON-COUNTY PRISONER FEES	\$ 2,000.00
10-210-118	COUNTY SALES	\$ 145,000.00
10-210-119	CT APP ATTY/ JUV REIMB	\$ 1,500.00
10-210-123	OTHER / WORK RELEASE PROG	\$ 1,500.00
10-210-128	VEHICLE REG COMMISSION	\$ 25,000.00
10-210-130	MIXED DRINK TAX	\$ 2,000.00
10-210-132	MISC.	\$ 1,500.00
10-210-133	CONSTABLE SERVICE FEES	\$ -
10-210-135	LAW LIBRARY(CIVIL FEES)	\$ 2,000.00
10-210-137	COURT APP. ATTORNEY/ Reimbursement	\$ 6,000.00
10-210-144	FINES & CT COSTS / CO. & DIST.	\$ 35,000.00
10-210-145	INTEREST	\$ 1,000.00
10-210-153	APPR. DIST. REFUND	\$ 15,000.00
10-210-155	INMATE PHONE SYSTEM	
10-210-165	JUV. PROB. REFUND/CREDIT	\$ 25,000.00
10-210-172	JUDICIAL SUPPLEMENT	\$ 25,200.00
10-210-180	COUNTY ATTNY SUPPLEMENT	
	INSURANCE REIMBURSEMENT	
	RENTS	\$ 6,000.00
	ARCHITECT FEES (GRANT)	
	ELECTIONS ADMINISTRATOR	\$ 18,000.00
	CO ATTORNEY STATE ASSISTANCE	\$ 29,500.00
14-210-110	DEBT SERVICE REVENUE	\$ 161,277.88
	Sp Law Enforcement (State Grant)	\$ 48,315.64
	COLLECTIONS FOR TAXES	\$ 51,500.00
	SUB-TOTAL	\$ 3,055,765.42
	PRECINCT #1	
15-210-110	STATE LATERAL ROAD	\$ 6,625.00
15-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$ 73,444.06
15-210-111	GENERAL FUND TAXES	\$ 86,744.51
15-210-113	MOTOR VEHICLE REGISTRATION	\$ 65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$ 20,000.00

	SUB-TOTAL	\$ 251,813.57
	PRECINCT #2	
16-210-110	STATE LATERAL ROAD	\$ 6,625.00
16-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$ 73,444.06
16-210-111	GENERAL FUND TAXES	\$ 86,744.51
16-210-113	MOTOR VEHICLE REGISTRATION	\$ 65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$ 20,000.00
16-210-501	PRECINCT TRANSFER	
	SUB-TOTAL	\$ 251,813.57
	PRECINCT #3	
17-210-110	STATE LATERAL ROAD	\$ 6,625.00
17-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$ 73,444.06
17-210-111	GENERAL FUND TAXES	\$ 86,744.51
17-210-113	MOTOR VEHICLE REGISTRATION	\$ 65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$ 20,000.00
		\$ 29,546.83
	SUB-TOTAL	\$ 281,360.40
	PRECINCT #4	
18-210-110	STATE LATERAL ROAD	\$ 6,625.00
18-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$ 73,444.06
18-210-111	GENERAL FUND TAXES	\$ 86,744.51
18-210-113	MOTOR VEHICLE REGISTRATION	\$ 65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$ 20,000.00
	SUB-TOTAL	\$ 251,813.57
	PRECINCT TOTALS	\$ 784,987.54
	TOTALS	
	EST BAL OCT 1 - GEN	\$ 515,600.00
	EST BAL OCT 1 - PREC	\$ 623,590.00
	TOTAL AVAILABLE FUNDS	\$ 1,139,190.00
	RAILROAD ROLLING STOCK INCLUDED IN VALUES	\$ 12,483,057.00
	EST. PROP VALUE (GEN)	\$ 422,097,546.00
	EST. PROP VALUE (LAT. RD)	\$ 419,994,490.00
	CALCULATED PREC REVENUE	\$ 1,007,254.27
	CALCULATED GEN. REVENUE	\$ 3,055,765.42

	GENERAL FUND	\$ 0.5100
	PRECINCT REVENUE	\$ 0.0870
	SPECIAL LATERAL ROAD	\$ 0.0684
	DEBT SERVICE	\$ 0.0400
		\$ 0.7054
	Per Penny of Tax Gen Fund	\$ 42,209.75
	Per Penny of Tax Precinct Special Lateral Road	\$ 41,999.45
	General Fund	\$ 2,141,971.90
	County Road & Bridge	\$ 337,678.04
	Special Lateral Road	\$ 287,276.23
	Debt Service	\$ 161,277.88
		\$ 2,928,204.05

\$ 120,686.31
1.04298684

FY-2020 BUDGET		Delinquent Taxes			TOTALS
COUNTY GENERAL TAX BASE FY-2020	\$ 422,097,546.00				
COUNTY LAT. RD. TAX BASE FY-2020	\$ 419,994,490.00				
RAILROAD ROLLING STOCK	\$ 12,483,057	Included in Appraised Value			
SPECIAL LAT. RD. TAX (\$.0684)	\$ 287,276.23	\$ 6,500.00			\$ 293,776.23
STATE LAT. RD. TAX	\$ 26,500.00				\$ 26,500.00
COUNTY ROAD & BRIDGE (\$.0800)	\$ 337,678.04	\$ 9,300.00			\$ 346,978.04
M.V.R. STATE	\$ 260,000.00				\$ 260,000.00
M.V.R. COUNTY	\$ 80,000.00				\$ 80,000.00
PRECINCT #3 (.007)	\$ 29,546.83				
GROSS PREC. REVENUE	\$ 1,021,001.10	\$ 15,800.00			\$ 1,007,254.27
	PREC. 1	PREC. 2	PREC. 3	PREC. 4	
STATE LAT. RD	\$ 6,625.00	\$ 6,625.00	\$ 6,625.00	\$ 6,625.00	\$ 26,500.00
SPEC. LAT. RD	\$ 73,444.06	\$ 73,444.06	\$ 73,444.06	\$ 73,444.06	\$ 293,776.23
COUNTY ROAD & BRIDGE	\$ 86,744.51	\$ 86,744.51	\$ 86,744.51	\$ 86,744.51	\$ 346,978.04
M.V.R STATE	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 260,000.00
M.V.R. COUNTY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 80,000.00
PREC/PREC TRANSFER (ADD)			\$ 29,546.83		
SUB-TOTAL	\$ 251,813.57	\$ 251,813.57	\$ 281,360.40	\$ 251,813.57	\$ 1,036,801.10
	\$ 138,621.00	\$ 280,564.00	\$ 100,071.00	\$ 104,334.00	\$ 623,590.00
TOTALS	\$ 390,434.57	\$ 532,377.57	\$ 381,431.40	\$ 356,147.57	\$ 1,660,391.10

	COUNTY JUDGE	APPROVED FY-2020 BUDGET
10-400-101	JUDGE	\$ 39,286.66
10-400-102	EMPLOYEE	\$ 28,382.00
10-400-107	TEMPORARY LABOR	\$ 1,000.00
10-400-108	LONGEVITY	\$ 1,200.00
10-400-211	ANNUAL JUDICIAL SUPPLEMENT	
10-400-212	ADDITIONAL STATE SUPPLEMENT	\$ 25,200.00
10-400-109	WORKERS COMP	\$ 412.00
10-400-110	RETIREMENT	\$ 10,552.62
10-400-200	MEDICARE	\$ 1,378.50
10-400-201	SOCIAL SECURITY	\$ 5,894.26
10-400-202	INSURANCE	\$ 20,030.00
10-400-203	UNEMPLOYMENT	
10-400-210	VEHICLE ALLOWANCE	\$ 4,200.00
10-400-310	SUPPLIES	\$ 1,400.00
10-400-315	POSTAGE	\$ 400.00
10-400-320	PUBLICATIONS	\$ 300.00
10-400-326	COPIER - MAINTENANCE	\$ 500.00
10-400-410	BOND	\$ 200.00
10-400-418	TRAINING & EDUCATION	\$ 3,500.00
10-400-419	PROFESSIONAL DUES	\$ 300.00
10-400-420	TELEPHONE	\$ 3,000.00
10-400-425	TRAVEL & LOCAL MILEAGE	\$ 300.00
10-400-499	MISCELLANEOUS	\$ 200.00
10-400-501	COMPUTER EXPENSE	\$ 2,500.00
10-400-502	COMPUTER EQUIPMENT - Color Printer	\$ 450.00
10-400-601	FURNITURE & EQUIPMENT	\$ 1,000.00
10-400-602	PORTABLE RADIO	\$ -
	TOTALS	\$ 151,586.03

	COUNTY / DISTRICT CLERK	APPROVED FY-2020 BUDGET
10-403-101	CLERK	\$ 36,800.52
10-403-102	CHIEF DEPUTIES SALARY	\$ 29,596.95
	DEPUTY SALARY	\$ 28,382.15
	PART-TIME DEPUTY SALARY	\$ 15,803.84
10-403-107	TEMPORARY LABOR	\$ 1,865.00
10-403-108	LONGEVITY	\$ 1,957.50
10-403-109	WORKERS COMP	\$ 400.00
10-403-110	RETIREMENT	\$ 12,699.06
10-403-200	MEDICARE	\$ 1,658.89
10-403-201	SOCIAL SECURITY	\$ 7,093.17
10-403-202	INSURANCE	\$ 30,045.00
10-403-203	UNEMPLOYMENT	
10-403-310	OFFICE SUPPLIES	\$ 10,000.00
10-403-315	POSTAGE	\$ 3,500.00
10-403-325	COPY MACHINE REPAIR	
10-403-326	OFFICE COPIES	\$ 550.00
10-403-410	BOND	\$ 412.50
10-403-418	TRAINING & EDUCATION	\$ 3,500.00
10-403-419	PROFESSIONAL DUES	\$ 175.00
10-403-420	TELEPHONE	\$ 2,800.00
10-403-425	TRAVEL & LOCAL MILEAGE	
10-403-436	OLD RECORDS & BOOK REPAIR	
10-403-504	SOFTWARE-MAINT CONTRACT	
10-403-505	COPIER (LEASE)	\$ 3,636.00
10-403-325	SCAN & SORT MAINTENANCE	\$ 500.00
	ANNUAL ADOBE UPDATES	\$ 650.00
	TOTALS	\$ 192,025.58

	JUSTICE OF THE PEACE	APPROVED FY-2020 BUDGET
10-406-101	JUSTICE OF PEACE	\$ 36,800.52
10-406-102	DEPUTY	\$ 29,596.94
10-406-106	PART-TIME EMPLOYEE	\$ 4,680.00
10-406-107	TEMPORARY EMPLOYEE	
10-406-108	LONGEVITY	\$ 225.00
10-406-109	WORKERS COMP.	\$ 300.00
10-406-110	RETIREMENT	\$ 7,914.57
10-406-200	MEDICARE	\$ 1,033.89
10-406-201	SOCIAL SECURITY	\$ 4,420.75
10-406-202	INSURANCE	\$ 20,030.00
10-406-203	UNEMPLOYMENT	
10-406-310	OFFICE SUPPLIES	\$ 1,650.00
10-406-315	POSTAGE	\$ 1,100.00
10-406-320	PUBLICATIONS	\$ 400.00
10-406-326	COPY MACHINE MAINT. CONT.	
10-406-410	BOND	\$ 300.00
10-406-418	TRAINING & EDUCATION	\$ 2,390.00
10-406-419	DUES	\$ 300.00
10-406-420	TELEPHONE	\$ 2,750.00
10-406-425	TRAVEL/LOCAL MILEAGE	\$ 500.00
10-406-488	JURY EXPENSE	\$ 500.00
10-406-504	COMPUTER SOFTWARE	\$ 2,710.00
10-406-506	COMPUTER SUPPORT	\$ -
10-406-601	EQUIPMENT	\$ -
10-406-636	SPECIAL JUDGE/JP	\$ 473.92
10-406-637	MATERIAL REPAIR\BOOKSHELF	
10-406-638	SERVER	
	FURNITURE	
	ATTORNEY PRO-TEM	
	COMPUTER CLEANED OUT	
10-406-638	WIDMER AUTOMATIC TIME STAMP	\$ -
	TOTALS	\$ 118,075.59

	COUNTY ATTORNEY	APPROVED FY-2020 BUDGET		
10-409-101	ATTORNEY			
	INVESTIGATOR	\$ 26,000.00		
10-409-103	ASSISTANT ATTORNEY	\$ 31,000.00		
10-409-102	DEPUTY SALARY	\$ 29,596.95		
10-409-104	ATTY. STATE SUPPLEMENT	\$ -		
10-409-107	PART-TIME LABOR	\$ 1,250.00		
10-409-108	LONGEVITY	\$ 562.50		
10-409-109	WORKERS COMP	\$ 250.00		
10-409-110	RETIREMENT	\$ 9,813.45		
10-409-200	MEDICARE	\$ 1,281.94		
10-409-201	SOCIAL SECURITY	\$ 5,481.39		
10-409-202	INSURANCE	\$ 10,015.00		
10-409-203	UNEMPLOYMENT	\$ -		
10-409-210	CLOTHING ALLOWANCE	\$ 600.00		
10-409-310	SUPPLIES	\$ 3,000.00		
10-409-315	POSTAGE	\$ 750.00		
10-409-320	PUBLICATIONS	\$ 250.00		
10-409-321	Q-CASE	\$ -		
10-409-326	COPY MACHINE MAINT. CONT.	\$ 1,800.00		
10-409-410	BONDS	\$ 200.00		
10-409-418	TRAINING & EDUCATION	\$ 3,500.00		
10-409-419	DUES	\$ 150.00		
10-409-420	TELEPHONE	\$ 2,200.00		
10-409-421	CELL PHONE	\$ 600.00		
10-409-425	TRAVEL-LOCAL	\$ 200.00		
10-409-430	PRINTING	\$ 300.00		
10-409-440	SPEC. PROSECUTIONS	\$ 3,000.00		
10-409-499	MISC.	\$ 750.00		
10-409-501	COMPUTER EXPENSE	\$ 2,000.00		
10-409-350	VEHICLE OIL & FUEL	\$ 4,000.00		
10-409-700	CAR EQUIP / CAR	\$ -		
10-409-715	INVESTIGATIONS	\$ 8,000.00		
10-409-450	VEHICLE REPAIR & MAINT	\$ 1,000.00		
10-409-708	PORTABLE RADIOS			
10-409-709	FILING CABINETS			
10-409-716	APPELLATE WORK	\$ 4,000.00		
	TOTALS	\$ 151,551.22		

	TREASURER	APPROVED FY-2020 BUDGET
10-411-101	TREASURER	\$ 36,800.53
10-411-102	DEPUTY SALARY	\$ 29,596.95
10-411-106	PART-TIME DEPUTY	\$ 9,661.52
10-411-108	LONGEVITY	\$ 1,792.50
10-411-109	WORKERS COMP	\$ 400.00
10-411-110	RETIREMENT	\$ 8,641.52
10-411-200	MEDICARE	\$ 1,128.85
10-411-201	SOCIAL SECURITY	\$ 4,826.79
10-411-202	INSURANCE	\$ 20,030.00
10-411-203	UNEMPLOYMENT	
10-411-310	OFFICE SUPPLIES	\$ 3,000.00
10-411-315	POSTAGE	\$ 1,300.00
10-411-320	PUBLICATIONS	
10-411-325	COPY MACHINE	\$ 1,500.00
10-411-326	MAINTENANCE CONTRACT	
10-411-410	BOND	\$ 550.00
10-411-418	TRAINING & EDUCATION	\$ 3,000.00
10-411-419	PROFESSIONAL DUES	\$ 250.00
10-411-420	TELEPHONE	\$ 1,450.00
10-411-430	C.I.O./H.R.I. COURSES	\$ 1,725.00
10-411-452	MACHINE/COMPUTER REPAIR	\$ 500.00
10-411-499	MISCELLANEOUS	\$ 500.00
10-411-500	COMPUTER CONTR.-SOFTWARE	\$ 3,550.00
10-411-505	COMPUTER UPDATE	
10-411-510	COMP.SUPPLIES/UPDATE SOFTWARE	
10-411-512	ADMN ASSISTANT TRAINING	
	COMPUTER & DOCKING STATION	
	3 LOCKING FILE CABINETS	
10-411-505	COMPUTER UPDATE	\$ 3,500.00
10-411-515	OFFICE CHAIRS	
	TOTALS	\$133,703.66

	TAX ASSESSOR/COLLECTOR	APPROVED FY-2020 BUDGET
10-414-101	TAX COLLECTOR	\$ 36,800.52
10-414-102	DEPUTIES SALARY	\$ 29,596.95
	DEPUTY SALARY	\$ -
	DEPUTY SALARY	\$ 17,955.45
10-414-107	TEMPORARY LABOR	
10-414-108	LONGEVITY	\$ 2,042.50
10-414-109	WORKERS COMP	\$ 325.00
10-414-110	RETIREMENT	\$ 9,589.89
10-414-200	MEDICARE	\$ 1,252.73
10-414-201	SOCIAL SECURITY	\$ 5,356.52
10-414-202	INSURANCE	\$ 30,045.00
10-414-203	UNEMPLOYMENT	
10-414-310	OFFICE SUPPLIES	\$ 4,000.00
10-414-315	POSTAGE	\$ 3,980.00
10-414-325	COPY MACHINE PAYMENT	\$ 1,400.00
10-414-410	BOND	\$ 1,000.00
10-414-418	TRAINING & EDUCATION	\$ 3,000.00
10-414-419	DUES & PUBLICATIONS	\$ 200.00
10-414-420	TELEPHONE	\$ 2,700.00
10-414-423	CONTRACT LAB/HAPPY	
10-414-425	TRAVEL-LOCAL	\$ 300.00
10-414-495	FILING FEES	\$ 100.00
10-414-499	MISCELLANEOUS	\$ 500.00
10-414-505	COMPUTER-CONTRACT (LPS)	\$ 17,099.49
	LICENSE FOR NEW PACCS COMP.	\$ 916.00
10-414-601	OFFICE EQUIPMENT	
10-414-602	FURNITURE FOR RTS	
10-414-605	PAPER SHREDDER	
10-414-700	INTERNET	
	3 EMV DEVICES(UPDATING TO CHIP READER)	\$ 690.00
	3 COMPUTER & PRINTERS	\$ 4,500.00
	BUY NEW LAPTOP	\$ 1,000.00
	TOTALS	\$ 174,350.05

COLLECTIONS BUDGET		APPROVED FY-2020 BUDGET	
	Clerk	\$ 25,043.75	
	SS/Medicare	\$ 1,915.85	
	Retirement	\$ 2,779.86	
	Medical Insurance	\$ 10,015.00	
	Workers Comp	\$ 350.00	
	Office Supplies	\$ 2,000.00	
	Postage	\$ 1,500.00	
	Bond	\$ 400.00	
	Membership Dues	\$ 750.00	
	Conversion	\$ 6,100.00	One Time Cost
	Totals	\$ 50,854.45	

	SHERIFF'S DEPARTMENT	APPROVED FY-2020 BUDGET
10-420-101	SHERIFF	\$ 46,629.94
10-420-102	CHIEF DEPUTY SALARY	\$ 41,246.56
10-420-103	DEPUTY SALARY	\$ 43,037.13
10-420-104	DEPUTY SALARY	\$ 41,246.56
	DEPUTY SALARY (Grant)	
10-420-106	CHIEF DEPUTY SUPPLEMENT	\$ 2,000.00
10-420-107	DEPUTY/CLERICAL	\$ 26,176.61
10-420-105	OVERTIME	\$ 1,000.00
10-420-108	LONGEVITY	\$ 1,045.00
10-420-109	WORKERS COMP	\$ 4,755.00
10-420-110	RETIREMENT	\$ 22,464.38
10-420-200	MEDICARE	\$ 2,934.54
10-420-201	SOCIAL SECURITY	\$ 12,547.67
10-420-202	INSURANCE	\$ 60,090.00
10-420-203	UNEMPLOYMENT	\$ 2,000.00
10-420-210	CLOTHING ALLOWANCE	\$ 2,600.00
10-420-212	HEPATITIS VACCINE	\$ 200.00
10-420-310	OFFICE SUPPLIES	\$ 3,500.00
10-420-315	POSTAGE	\$ 700.00
10-420-325	COPIER	\$ 2,000.00
10-420-326	COPIER-MAINT CONTRACT	\$ 800.00
10-420-335	INMATE TRANSPORTATION	\$ 4,000.00
10-420-350	VEHICLE OIL & FUEL	\$ 20,000.00
10-420-394	DISPATCH CONTRACT	\$ 71,717.50
10-420-410	BOND	\$ 600.00
10-420-418	TRAINING & EDUCATION	\$ 4,500.00
10-420-419	PROFESSIONAL DUES	\$ 200.00
10-420-420	TELEPHONE	\$ 4,000.00
10-420-421	CELL PHONE REIMBURSEMENT	\$ 2,400.00
10-420-450	VEHICLE REPAIR & MAINT	\$ 11,000.00
10-420-451	RADIO REPAIR	\$ 1,000.00
10-420-499	MISCELLANEOUS	\$ 1,999.00
10-420-550	CAPITAL EQUIPMENT	\$ 3,500.00
10-420-551	CRIM. INVEST. EQUIP.	\$ 2,000.00
10-420-601	TRAINING EQUIP. & AMMO	\$ 3,000.00
10-420-650	K-9 BUDGET	\$ -
10-420-701	LEOSE STATE TRAINING & ED	\$ 1,750.00
10-420-700	CAR EQUIP / CAR	\$ 17,873.00
10-420-702	NEW VEHICLE	\$ 20,000.00
10-420-705	DONATION	\$ -
10-420-706	PORTABLE RADIO (2)	\$ 1,756.00
10-420-707	IN-CAR VIDEO	\$ -

10-420-708	CAR RADIOS	\$ -
10-420-709	LIGHTS AND SIRENS	\$ -
10-420-710	VINE GRANT EXPENSE	\$ -
10-420-700	LEASE PAYMENT (2 UNITS)	\$ -
10-420-715	TASER	\$ 1,324.00
10-420-705	DONATION EXPENSE	\$ -
10-420-713	RIFLES X 2	\$ 1,500.00
10-420-718	LEADS ONLINE	\$ -
	PATROL RIFLES & OPTICS (2)	\$ -
10-420-716	VEST CARRIERS & ARMOUR PLATES	\$ 1,540.00
10-420-717	BODY CAMERAS (2)	\$ 5,076.00
	UNIFORMS	\$ -
	TABLETS & PROTECTOR CASES	\$ -
	INTOXIMETERS P.B.T. (2)	
	GLOCK FIREARMS (4)	\$ -
10-420-720	TELEHEALTH CONTRACT	\$ 7,200.00
	Tactical Entry Kit	\$ -
	Weapon Lights X 5	\$ -
	Light Bearing Holster X 5	\$ -
	Two Rifle Suppressor	\$ -
	TOTALS	\$ 504,908.89

	COUNTY JAIL	APPROVED FY-2020 BUDGET
10-423-102	CHIEF JAILER	\$ 33,378.99
10-423-104	JAILER (2)	\$ 33,079.59
10-423-111	JAILER (2)	\$ 33,079.59
10-423-112	JAILER (2)	\$ 33,079.59
10-423-113	JAILER (1)	\$ 33,079.59
10-423-115	COOKS SALARY	\$ 20,000.00
10-423-116	CUSTODIAN	
10-423-105	OVERTIME	\$ 1,800.00
10-423-107	PART-TIME EMPLOYEE	\$ 18,000.00
10-423-108	LONGEVITY	\$ 1,020.00
10-423-109	WORKERS COMP	\$ 5,500.00
10-423-110	RETIREMENT	\$ 22,923.43
10-423-200	MEDICARE	\$ 2,994.50
10-423-201	SOCIAL SECURITY	\$ 12,804.08
10-423-202	INSURANCE	\$ 50,075.00
10-423-203	UNEMPLOYMENT	
10-423-210	CLOTHING ALLOWANCE	\$ 1,000.00
10-423-211	OFFICER TESTING	\$ 1,500.00
10-423-212	HEPATITIS VACCINATION	\$ 500.00
10-423-310	OFFICE SUPPLIES	\$ 1,500.00
10-423-311	OPERATION SUPPLIES	\$ 8,000.00
10-423-330	INMATE - MEALS	\$ 22,000.00
10-423-331	INMATE - MEDICAL	\$ 15,000.00
10-423-332	INMATE KEEP - OVERFLOW	\$ 10,000.00
10-423-333	INMATE KEEP - FEMALE	\$ 2,000.00
10-423-334	INMATE KEEP/DRISKILL HOUSE	
10-423-418	TRAINING/EDUCATION	\$ 3,000.00
10-423-420	INMATE TELEPHONE	\$ 1,000.00
10-423-421	CELL PHONE REIMBURSE	\$ 600.00
10-423-452	EQUIPMENT REPAIR	\$ 1,000.00
10-423-499	MISCELLANEOUS	\$ 1,000.00
10-423-501	COMPUTER SYSTEM PROGRAM	\$ 1,500.00
10-423-550	CAP EQUIP. PURCHASE	\$ 3,000.00
10-423-551	COMPUTER UPGRADE	\$ 1,000.00
10-423-552	A E D (2)	\$ 1,185.00
10-423-553	DETENTION OFFICER CAMERAS (2)	
10-423-554	LIGHTING	\$ 1,000.00
10-423-556	SINK/TOILET FIXTURES	\$ 2,500.00
	Benefit Payout	
	TOTALS	\$ 379,099.35

	BUILDING MAINTENANCE	APPROVED FY-2020 BUDGET
10-426-102	CUSTODIAN/DEPT HEAD	\$ 27,875.92
10-426-107	PART-TIME MAINTENANCE	\$ 4,000.00
10-426-108	LONGEVITY	
10-426-109	WORKERS COMP	\$ 1,500.00
10-426-110	RETIREMENT	\$ 3,538.23
10-426-200	MEDICARE	\$ 462.20
10-426-201	SOCIAL SECURITY	\$ 1,976.31
10-426-202	INSURANCE	\$ 10,015.00
10-426-203	UNEMPLOYMENT	\$ -
10-426-310	JANITOR SUPPLIES	\$ 4,000.00
10-426-311	KITCHEN SUPPLIES	\$ 500.00
10-426-312	JANITORIAL- CONTR-ANNEX	\$ -
10-426-313	GENERAL SUPPLIES	\$ 4,000.00
10-426-314	LANDSCAPE MAINT. SERV.	\$ 10,000.00
10-426-440	UTILITIES	\$ 70,000.00
10-426-442	TDHHS BUILDING REPAIRS	\$ 2,500.00
10-426-443	ANNEX BUILDING REPAIRS	\$ 3,000.00
10-426-444	BUILDING RENOVATIONS	\$ 5,000.00
10-426-445	BUILDING REPAIR	\$ 5,000.00
10-426-446	JAIL REPAIR	\$ 10,000.00
10-426-447	HEAT- A.C. REPAIR	\$ 2,500.00
10-426-499	MISCELLANEOUS	\$ 2,000.00
10-426-601	EQUIPMENT & TOOLS	\$ 750.00
10-426-602	SAECO GRANT	\$ -
10-426-605	PHONE SYSTEM - ANNEX	\$ 9,000.00
10-426-610	COMPUTER REPLACEMENT	\$ 7,500.00
10-426-611	LIGHTING EXPENSE	\$ 1,500.00
10-426-612	ELEVATOR REPAIRS	\$ 5,000.00
10-426-615	INTERNET	\$ 6,500.00
	FURNITURE (4) 04162019	\$ 28,323.25
	GENERATOR	\$ 2,500.00
	TOTALS	\$ 228,940.90

	DEPT. OF PUBLIC SAFETY	APPROVED FY-2020 BUDGET
10-429-106	SECRETARY	
10-429-108	LONGEVITY	
10-429-109	WORKERS COMP	
10-429-110	RETIREMENT	
10-429-200	MEDICARE	
10-429-201	SOCIAL SECURITY	
10-429-310	OFFICE SUPPLIES	
10-429-326	COPIER-MAINT CONTRACT	
10-429-394	DISPATCH CONTRACT	
10-429-420	TELEPHONE	\$ 3,200.00
10-429-452	EQUIPMENT MAINT	
10-429-601	EQUIPMENT PURCHASE	
10-429-610	RADAR	
10-429-611	FAX LINE	
	TOTALS	\$ 3,200.00

	VETERANS SERVICE OFFICER	APPROVED FY-2020 BUDGET
10-431-106	V S O	\$ 2,728.49
10-431-110	RETIREMENT	\$ 302.86
10-431-200	MEDICARE	\$ 39.56
10-431-201	SOCIAL SECURITY	\$ 169.17
10-431-109	WORKERS COMP	\$ 20.00
10-431-310	SUPPLIES	\$ 75.00
10-431-315	POSTAGE	\$ 64.00
10-431-418	TRAINING & EDUCATION	\$ 1,200.00
10-431-420	TELEPHONE & INTERNET	\$ 1,700.00
10-431-462	BOX RENT	\$ -
10-431-601	MISC.	\$ 200.00
10-431-602	COMPUTER & PRINTER	\$ 150.00
	TOTALS	\$ 6,649.08

	EXTENSION OFFICE	APPROVED FY-2020 BUDGET
10-434-102	SECRETARY	\$ 29,596.95
10-434-103	AG AGENT	\$ 14,795.52
10-434-104	FCS AGENT	\$ 14,795.52
10-434-106	STUDENT PROGRAM	\$ 3,000.00
10-434-107	SECRETARY(PART TIME)	\$ 18,887.56
10-434-108	LONGEVITY	
10-434-109	WORKERS COMP	\$ 400.00
10-434-110	RETIREMENT	\$ 8,999.39
10-434-200	MEDICARE	\$ 1,175.60
10-434-201	SOCIAL SECURITY	\$ 5,026.68
10-434-202	INSURANCE	\$ 9,629.76
10-434-203	UNEMPLOYMENT	
10-434-307	DEMONSTRATION FEES	\$ 150.00
10-434-308	SUPPLIES - COPY MACHINE	\$ 1,000.00
10-434-309	SUPPLIES-PROGRAM	\$ 3,000.00
10-434-310	SUPPLIES-OFFICE	\$ 2,750.00
10-434-315	POSTAGE	\$ 750.00
10-434-326	COPIER-MAINT CONTRACT	\$ 4,200.00
10-434-350	FUEL	\$ 9,000.00
10-434-420	TELEPHONE	\$ 2,000.00
10-434-421	AG.AGENT TRAVEL	\$ 6,500.00
10-434-422	FCS AGENT TRAVEL	\$ 4,500.00
10-434-423	PROG. ASST. MILEAGE	\$ 100.00
10-434-424	PROG. ASST. TRAVEL	
10-434-450	VEHICLE REPAIR	\$ 3,000.00
10-434-451	VEHICLE REPLACEMENT	\$ 7,394.00
10-434-501	COMPUTER EXPENSE	\$ 1,200.00
10-434-600	CELL PHONE STIPEND	\$ 1,200.00
10-434-601	EQUIPMENT	\$ 1,500.00
10-434-602	VOLUNTEER SCREENING FEES	\$ -
10-434-603	PROFESSIONAL DEVELOPMENT	\$ 1,000.00
	TOTALS	\$ 155,550.98

	LIBRARY	APPROVED FY-2020 BUDGET	
10-437-101	HEAD LIBRARIAN	\$ 31,199.00	
10-437-102	ASST LIBRARIAN SALARY	\$ 26,176.62	
10-437-103	COMPUTER/LIB. CLERK		
10-437-104	SUMMER CLERK	\$ 2,800.00	
10-437-106	JANITOR SALARY		
10-437-107	TEMPORARY LABOR	\$ 1,000.00	
10-437-108	LONGEVITY	\$ 1,420.00	
10-437-109	WORKERS COMP	\$ 230.00	
10-437-110	RETIREMENT	\$ 6,948.11	
10-437-200	MEDICARE	\$ 907.64	
10-437-201	SOCIAL SECURITY	\$ 3,880.93	
10-437-202	INSURANCE	\$ 10,015.00	
10-437-203	UNEMPLOYMENT		
10-437-310	OFFICE SUPPLIES	\$ 2,400.00	
10-437-311	COPY PAPER & SUPPLIES		
10-437-312	JANITORIAL SUPPLIES	\$ 100.00	
10-437-315	POSTAGE	\$ 650.00	
10-437-326	MAINT. CONTRACT/COPIER	\$ 3,400.00	
10-437-415	SUMMER READING PROGRAMS	\$ 1,000.00	
10-437-418	TRAINING & EDUCATION	\$ 2,500.00	
10-437-419	DUES	\$ 300.00	
10-437-420	TELEPHONE	\$ 1,700.00	
10-437-440	UTILITIES	\$ 6,000.00	
10-437-461	BOOKS & TAPES	\$ 11,000.00	
10-437-462	SUBSCRIPTIONS	\$ 1,500.00	
10-437-463	BOOK BINDING		
10-437-498	MEM. BLDG. RENTAL	\$ 100.00	
10-437-499	MISCELLANEOUS	\$ 300.00	
10-437-500	HARRINGTON CONSORTIUM DUES	\$ 2,300.00	
10-437-505	COMPUTER TELEPHONE LINE		
10-437-506	97 PIN		
10-437-504	COMPUTER SOFTWARE (AND HARDWARE)	\$ 5,000.00	
10-437-506	NEWSPAPER DIGITIZING	\$ 1,600.00	
10-437-508	HAND-HELD BAR CODE SCANNER		
10-437-507	COMPUTER REPAIRS	\$ 1,000.00	
10-437-509	CARPET CLEANING	\$ 2,000.00	
	SECURITY SYSTEM	\$ 500.00	
	TOTALS	\$ 127,927.30	

	GENERAL GOVERNMENT	APPROVED FY-2020 BUDGET
10-440-109	WORKERS COMP. POOL	\$ 1,000.00
10-440-110	EMPLOYEES SUPPLEMENT DEATH	
10-440-199	RETIREMENT	
10-440-200	MEDICARE	
10-440-201	SOCIAL SECURITY	
10-440-203	UNEMPLOYMENT POOL	\$ 300.00
10-440-204	UNEMPLOYMENT PAYOUT	\$ 5,000.00
10-440-315	METERED POSTAGE	\$ 3,000.00
10-440-316	BULK FUEL EXPENSE	\$ -
10-440-320	PUBLICATIONS	\$ 1,000.00
10-440-339	FREIGHT & SHIPPING	\$ 200.00
10-440-398	INDEPENDENT AUDITOR	\$ 24,000.00
10-440-399	SWISHER CO APPRAISAL DIST.	\$ 140,500.00
10-440-400	P.R.P.C.	\$ 900.00
10-440-401	ELECTION EXPENSE	\$ 12,000.00
10-440-402	LIAB POOL/AUTOMOBILES	\$ 25,000.00
10-440-403	ROBBERY/BURGLARY INSURANCE	\$ 70,000.00
10-440-404	LIABILITY POOL/GENERAL	
10-440-405	LIAB. POOL/PUBLIC OFFICIALS	
10-440-406	LIAB. POOL/LAW ENFORCEMENT	
10-440-407	FIRE COMP. POOL/BUILDING	
10-440-408	INDIGENT ASSIST. & BURIALS	\$ 15,000.00
10-440-409	AUTOPSIES/PATHOLOGIST	\$ 18,000.00
10-440-410	ROOF REPAIRS	\$ 7,500.00
10-440-411	PROFESSIONAL SERVICES	\$ 10,000.00
10-440-412	LAW LIBRARY	\$ 6,500.00
10-440-413	ATT FEE (TAXES)	
10-440-414	TELEPHONE MAINTENANCE CONTRACT	\$ 9,005.76
10-440-443	TRIAL/LITIG. EXPENSE	\$ 10,000.00
10-440-460	REGISTRATION FEE EXPENSE	\$ 1,000.00
10-440-461	RES. OPERATION FUND	\$ 45,783.54
10-440-462	NON-DEPARTMENTAL TRAVEL	\$ 2,000.00
10-440-463	EMPLOYEE INSURANCE PAYOUT	\$ -
10-440-464	TAX REFUNDS (CASH)	\$ -
10-440-500	GENERAL FUND PAYOUT TO N/	\$ -
10-440-501	TX UNDERGROUND FACILITY N	\$ 750.00
10-440-506	AUDIO/VIDEO EQUIPMENT	\$ 1,500.00
10-440-625	COMMUNITY NETWORK/RSVP	\$ 2,000.00
10-440-601	TABLES	\$ 500.00
10-440-615	INDIGENT GRANT EXPENSES	
10-440-626	KI CORP PAYMENT OR SOFTWARE CO.	\$ 19,831.67

10-440-627	HAVA	
10-440-650	BEREAVEMENT/ENDOWMENT	\$ 500.00
10-440-652	BANK CHARGES - HCSB	\$ 600.00
10-440-653	CAPITAL EXPENDITURES	\$ -
10-440-654	TIME CLOCK UPGRADE	\$ -
10-440-610	CIRA WEBSITE FEE	\$ 800.00
10-440-656	ARCHITECT FEES	\$ 5,000.00
10-440-657	TXDOT GRANT - Bridge Funding Pct 3	\$ 28,650.00
10-440-658	SAVINGS	
10-440-659	SECURITY SYSTEM	
10-440-661	4-H ACTIVITIES	\$ 2,500.00
	TOTALS	\$ 470,320.97

	ADULT PROBATION	APPROVED FY-2020 BUDGET
10-443-310	SUPPLIES	\$ 600.00
10-443-420	TELEPHONE (LOCAL)	\$ 1,600.00
10-443-444	BUILDING RENOVATIONS	\$ -
10-443-499	MISC.	\$ 200.00
10-443-503	COPY MACHINE LEASE	\$ 1,500.00
	TOTALS	\$ 3,900.00

	COOPERATIVE WORKS	APPROVED FY-2020 BUDGET
10-446-464	TULIA FIRE DEPT	\$ 30,000.00
10-446-463	TULIA FIRE TRUCK	
10-446-465	HAPPY FIRE DEPT	\$ 12,500.00
10-446-466	HAPPY AMBULANCE	\$ 3,000.00
10-446-467	KRESS FIRE DEPT	\$ 12,000.00
10-446-468	KRESS RESCUE/AMBULANCE	\$ 3,000.00
10-446-469	VIGO FIRE DEPT	\$ 3,200.00
10-446-470	EMERGENCY MANAGEMENT	\$ 1,500.00
10-446-471	SATELLITE SCHOOL	
10-446-472	AIRPORT	\$ 15,000.00
10-446-473	TULE LAKE GOLF COURSE	\$ 3,000.00
10-446-474	LANDFILL	
10-446-475	INDUSTRIAL BOARD	
10-446-476	TULIA CHILD DEVELOPMENT CENTER	\$ 5,000.00
10-446-477	CENTRAL PLAINS MHMR	\$ 8,161.00
10-446-481	HIGH PLAINS FOOD BANK	\$ 3,000.00
10-446-482	T.E.R.P.	
10-446-483	DHS OIL OVERCHARGE	
10-446-484	AMBULANCE SERVICE	\$ 30,000.00
10-446-485	HISTORICAL COMMISSION	\$ 2,000.00
10-446-486	SENIOR CITIZENS	\$ 5,000.00
10-446-487	CHILD WELFARE BOARD	\$ 4,500.00
10-446-488	MUSEUM	\$ 10,000.00
10-446-489	R.S.V.P.	
10-446-490	PANHANDLE COMM SERVICE	\$ 3,000.00
10-446-492	CRISIS CENTER of the PLAINS	\$ 1,500.00
10-446-493	S.A.N.E.	
10-446-494	AVIATION GRANT	
10-446-495	PARENTS PLACE	\$ 2,000.00
10-446-503	DRISKILL HOUSE	\$ 2,000.00
10-446-500	LEADERSHIP FUND	\$ 2,000.00
10-446-501	PANCOM MAINT.	\$ 2,190.00
10-446-504	REGION 'O' WATER PLANNING GROUP	\$ 571.43
	SHOW BARN REPAIRS	\$ 2,000.00
	TULE CREEK EMS	.
	TOTALS	\$ 166,122.43

	COUNTY COURT	APPROVED FY-2020 BUDGET
10-449-625	CIVIL	\$ 500.00
10-449-626	PROBATE	\$ 2,000.00
	CIVIL/PROBATE TOTAL	
10-449-627	CRT. REPORTERS	\$ 1,000.00
10-449-628	CRT. APT. ATTNY	\$ 4,000.00
10-449-629	ADMIN. EXPENSES	\$ 6,000.00
10-449-630	WITNESS FEES	\$ 550.00
10-449-631	MEDICAL EXPENSE	\$ 3,000.00
10-449-643	INTERPRETER FEES	\$ 600.00
	MENTAL COURT TOTAL	
10-449-632	CRT. REPORTERS	\$ 600.00
10-449-633	CRT. APPT. ATTNY	\$ 6,000.00
10-449-634	ADMIN. EXPENSES	\$ 500.00
10-449-635	WITNESS FEES	\$ 300.00
10-449-643	INTERPRETER FEES	
	JUVENILE COURT TOTAL	
10-449-636	SPECIAL JUDGE	\$ 500.00
10-449-637	CRT. REPORTERS	\$ 2,500.00
10-449-638	CRT. APPT. ATTY	\$ 16,000.00
10-449-639	ADMIN. EXPENSE	\$ 500.00
10-449-640	WITNESS FEES	\$ 400.00
10-449-641	MEDICAL EXPENSE	\$ 200.00
10-449-642	JURY EXPENSES	\$ 750.00
10-449-643	INTERPRETER FEES	\$ 600.00
10-449-645	CAPROCK PUBLIC DEFENDERS	\$ 4,000.00
	CRIMINAL COURT TOTAL	
	TOTALS	\$ 50,500.00

	JUVENILE PROBATION	APPROVED FY-2020 BUDGET
10-451-735	JUVENILE PROBATION	\$ 70,000.00
	TOTALS	\$ 70,000.00

	DETENTION CENTER	APPROVED FY-2020 BUDGET
10-460-350	FUEL	\$ 1,500.00
10-460-351	TOOLS	\$ 1,500.00
10-460-352	TIRES	\$ 200.00
10-460-400	MEALS	\$ 1,500.00
10-460-450	REPAIR	\$ 750.00
	TOTALS	\$ 5,450.00

	ELECTIONS ADMINISTRATOR	APPROVED FY-2020 BUDGET
10-470-101	ELECTIONS ADMIN SALARY	\$ 17,433.95
10-470-102	SEASONAL CLERK	\$ 900.00
10-470-108	LONGEVITY	\$ 665.00
10-470-109	WORKERS COMP	\$ 100.00
10-470-110	RETIREMENT	
10-470-200	MEDICARE	\$275.48
10-470-201	SOCIAL SECURITY	\$1,177.93
10-470-310	OFFICE SUPPLIES	\$ 700.00
10-470-311	ELECTIONS SUPPLIES	\$10,300.00
10-470-315	POSTAGE	\$ 2,800.00
10-470-410	BOND	\$ 50.00
10-470-418	TRAINING & EDUCATION	\$ 400.00
10-470-420	TELEPHONE	\$ 1,100.00
10-470-425	LOCAL TRAVEL	\$ 75.00
10-470-505	SOFTWARE MAINT CONTRACT	\$ 6,114.61
10-470-419	DUES	\$ 50.00
		\$42,141.98

	EMERGENCY MANAGEMENT	APPROVED FY-2020 BUDGET
10-500-102	COORDINATOR	\$ 13,526.48
10-500-103	INTERNS	
10-500-105	OVERTIME	\$ 1,000.00
10-500-109	WORKERS COMP	\$ 236.58
10-500-110	RETIREMENT	
10-500-200	MEDICARE	\$ 210.63
10-500-201	SOCIAL SECURITY	\$ 900.64
10-500-310	OFFICE SUPPLIES	\$ 500.00
10-500-315	POSTAGE	\$ 50.00
10-500-325	COPIER	\$ 100.00
10-500-350	OIL & FUEL	\$ 1,000.00
10-500-418	TRAINING & EDUCATION	\$ 1,000.00
10-500-419	PROFESSIONAL DUES	\$ -
10-500-420	TELEPHONE	\$ -
10-500-425	TRAVEL & LOCAL MILEAGE	\$ 500.00
10-500-450	VEHICLE REPAIRS	\$ 2,000.00
10-500-451	VEHICLE LIGHTS	
10-500-499	MISCELLANEOUS	\$ 600.00
10-500-501	COMPUTER EXPENSE	\$ 500.00
10-500-600	HAND HELD RADIO AND VEHICLE RADIO	
10-500-601	FURNITURE AND EQUIPMENT	\$ 750.00
10-500-602	VOLUNTEER INSURANCE	\$ 500.00
10-500-603	WHITE BOARDS	
10-500-604	SECURITY FENCING	
10-500-605	MOBIL EOC RENOVATIONS & EQUIPMENT	
10-500-606	BUILDING RENOVATIONS EOC	\$ 2,263.42
10-500-607	EPMG EXPENSES	
	RADIOS	\$ 1,000.00
	LEPC	\$ 500.00
	TOTAL	\$27,137.75

DEBT SERVICE	APPROVED FY-2020 BUDGET
--------------	-------------------------------

10-114

\$161,277.88

	PRECINCT #1	APPROVED FY-2020 BUDGET
15-915-101	COMMISSIONERS	\$ 25,111.00
15-915-102	EMPLOYEES SALARY	\$ 31,940.46
15-915-103	EMPLOYEES SALARY	\$ 31,940.46
15-915-107	TEMPORARY LABOR	
15-915-108	LONGEVITY	\$ 2,720.00
15-915-109	WORKERS COMP	\$ 2,884.00
15-915-110	RETIREMENT	\$ 10,180.02
15-915-200	MEDICARE	\$ 1,329.82
15-915-201	SOCIAL SECURITY	\$ 5,686.14
15-915-202	INSURANCE	\$ 30,045.00
15-915-210	VEHICLE ALLOWANCE	\$ 4,800.00
15-915-350	OIL & FUEL	\$ 25,000.00
15-915-351	TOOLS	\$ 1,000.00
15-915-352	TIRES	\$ 6,000.00
15-915-410	BOND	\$ 200.00
15-915-418	TRAINING & EDUCATION	\$ 1,700.00
15-915-421	CELL PHONE REIMBURSE	\$ 1,200.00
15-915-450	VEHICLE REPAIR	\$ 2,000.00
15-915-452	SCS ENGINEERING	\$ 600.00
15-915-453	CULVERTS	\$ 2,000.00
15-915-457	ROAD EQUIPMENT REPAIR	\$ 12,500.00
15-915-458	ROAD REPAIR	\$ 10,000.00
15-915-459	CHEMICALS	\$ 9,000.00
15-915-499	MISCELLANEOUS	\$ 3,500.00
15-915-550	CAPITAL EXPENDITURES	\$ 83,399.59
15-915-551	GRADER LEASE PAYMENT	\$ 31,422.00
	TRACTOR LEASE	\$ 7,800.00
15-915-552	INTEREST	\$ 1,524.69
15-915-601	EQUIPMENT	\$ -
15-915-610	STATE LATERAL RD EXP	\$ 6,451.38
15-915-615	CAPITAL ROAD EQUIPMENT	\$ -
15-915-625	TRANSFER TO N/A SAVINGS	\$ -
15-915-440	UTILITIES	\$ 8,500.00
15-010-021	CAPITAL ROAD EQUIPMENT	\$ 30,000.00
	TOTALS	\$ 390,434.57

	PRECINCT # 2	APPROVED FY-2020 BUDGET
16-916-101	COMMISSIONER	\$ 25,111.00
16-916-102	EMPLOYEES SALARY	\$ 31,940.46
16-916-103	EMPLOYEES SALARY	\$ 31,940.46
16-916-107	TEMPORARY LABOR	\$ 9,000.00
16-916-108	LONGEVITY	\$ 585.00
16-916-109	WORKERS COMP	\$ 2,800.00
16-916-110	RETIREMENT	\$ 10,942.04
16-916-200	MEDICARE	\$ 1,429.37
16-916-201	SOCIAL SECURITY	\$ 6,111.77
16-916-202	INSURANCE	\$ 30,045.00
16-916-210	VEHICLE ALLOWANCE	\$ 4,800.00
16-916-350	OIL & FUEL	\$ 20,000.00
16-916-351	TOOLS	\$ 1,429.37
16-916-352	TIRES	\$ 6,111.77
16-916-410	BOND	\$ 275.00
16-916-418	TRAINING & EDUCATION	\$ 2,500.00
16-916-421	CELL PHONE REIMBURSE	\$ 1,200.00
16-916-425	TRAVEL	\$ 2,500.00
16-916-450	VEHICLE REPAIR	\$ 2,500.00
16-916-452	SCS ENGINEERING	\$ 600.00
16-916-453	CULVERTS	\$ 4,000.00
16-916-457	ROAD EQUIP. REPAIR	\$ 10,000.00
16-916-458	ROAD REPAIR	\$ 29,000.00
16-916-459	CHEMICALS	\$ 10,000.00
16-916-460	ROAD SIGNS	\$ 250.00
16-916-499	MISCELLANEOUS	\$ 2,500.00
16-916-550	CAPITAL EXPENDITURE	\$ 88,032.78
16-916-551	GRADER LEASE PAYMENT	\$ 23,646.00
	GRADER LEASE PAYMENT	\$ 31,076.00
16-916-552	WARRANT INTEREST	\$ -
16-916-601	EQUIPMENT	\$ 6,000.00
16-916-610	STATE LATERAL RD EXP	\$ 6,451.38
16-916-611	SPRAYER	\$ 3,500.00
16-916-612	LOADER	\$ 15,289.00
	TRACTOR SHREDDER LEASE	\$ 10,811.18
16-916-625	TRANSFER TO N/A SAVINGS	\$ -
16-010-026	CAPITAL ROAD EQUIPMENT	\$ 100,000.00
	TOTALS	\$532,377.57

	PRECINCT #3	APPROVED FY-2020 BUDGET
17-917-101	COMMISSIONER	\$ 25,111.00
17-917-102	EMPLOYEES SALARY	\$ 31,940.47
17-917-103	EMPLOYEES SALARY	\$ 31,940.47
17-917-107	TEMPORARY LABOR	\$ 9,000.00
17-917-108	LONGEVITY	\$ 325.00
17-917-109	WORKERS COMP	\$ 2,500.00
17-917-110	RETIREMENT	\$ 10,913.18
17-917-200	MEDICARE	\$ 1,425.60
17-917-201	SOCIAL SECURITY	\$ 6,095.65
17-917-202	INSURANCE	\$ 30,045.00
17-917-203	UNEMPLOYMENT	
17-917-210	VEHICLE ALLOWANCE	\$ 4,800.00
17-917-350	OIL & FUEL	\$ 28,000.00
17-917-351	TOOLS	\$ -
17-917-352	TIRES	\$ 9,000.00
17-917-410	BOND	\$ 127.50
17-917-418	TRAINING & EDUCATION	\$ 2,500.00
17-917-421	CELL PHONE REIMBURSE	\$ 1,200.00
17-917-450	VEHICLE REPAIR	\$ 5,000.00
17-917-452	SCS ENGINEERING	\$ 600.00
17-917-453	CULVERTS	\$ 5,000.00
17-917-457	ROAD EQUIP. REPAIR	\$ 25,000.00
17-917-458	ROAD REPAIRS	\$ 8,000.00
17-917-459	CHEMICALS	\$ 10,000.00
17-917-460	ROAD SIGNS	\$ 500.00
17-917-499	MISCELLANEOUS	\$ 3,000.00
17-917-550	CAPITAL EXPENDITURES	\$ 48,030.97
17-917-551	GRADER LEASE	\$ 10,434.00
17-917-552	WARRANT INTEREST	\$ 1,000.00
17-917-601	EQUIPMENT	\$ 5,000.00
17-917-610	STATE LATERAL RD EXP	\$ 6,451.00
17-917-611	SPRAYER	\$ 500.00
17-917-612	LOADER	
17-917-613	TRACTOR	\$ 9,904.56
17-917-625	TRANSFER TO N/A SAVINGS	
17-917--621	CAPITAL ROAD EQUIPMENT	\$ 20,000.00
17-917-626	SKID STEER LEASE 3 YEAR	\$ 12,087.00
	BARN LEASE	\$ 6,000.00
	PICKUP	\$ 10,000.00
	TOTALS	\$ 381,431.40

	PRECINCT #4	APPROVED FY-2020 BUDGET
18-918-101	COMMISSIONERS	\$ 25,111.00
18-918-102	EMPLOYEE SALARY	\$ 31,940.46
18-918-103	EMPLOYEE SALARY	\$ 31,940.46
18-918-107	TEMPORARY LABOR	\$ 9,000.00
18-918-108	LONGEVITY	\$ 237.50
18-918-109	WORKERS COMP.	\$ 2,500.00
18-918-110	RETIREMENT	\$ 10,903.47
18-918-200	MEDICARE	\$ 1,424.33
18-918-201	SOCIAL SECURITY	\$ 6,090.22
18-918-202	INSURANCE	\$ 30,045.00
18-918-210	VEHICLE ALLOWANCE	\$ 4,800.00
18-918-350	OIL & FUEL	\$ 28,000.00
18-918-351	TOOLS	\$ 100.00
18-918-352	TIRES	\$ 8,000.00
18-918-410	BOND	\$ 200.00
18-918-418	TRAINING & EDUCATION	\$ 1,500.00
18-918-421	CELL PHONE REIMBURSE	\$ 1,200.00
18-918-450	VEHICLE REPAIRS	\$ 5,000.00
18-918-452	SCS ENGINEERING	\$ 600.00
18-918-453	CULVERTS	\$ 5,000.00
18-918-454	BARN LEASE	\$ 2,144.75
18-918-457	ROAD EQUIPMENT REPAIR	\$ 10,000.00
18-918-458	ROAD REPAIR	\$ 15,000.00
18-918-459	CHEMICALS	\$ 6,000.00
18-918-499	MISCELLANEOUS	\$ 2,000.00
18-918-550	CAPITAL EXPENDITURES	
18-918-551	GRADER LEASE PAYMENT	\$ 62,844.00
18-918-552	WARRANT PAYMENT	
18-918-553	INTEREST	
18-918-601	EQUIPMENT TRACTOR LEASE	\$ 8,215.01
18-918-610	STATE LATERAL RD EXP	\$ 6,451.37
18-918-611	PICKUP - DUMP TRAILER	\$ 7,900.00
18-918-700	PAYOUT TO N/A SAVINGS	
18-010-210	CAPITAL ROAD EQUIPMENT	\$ 30,000.00
	SPRAYER	\$ 2,000.00
	TOTALS	\$ 356,147.57