

**MONTANA DEPARTMENT OF ADMINISTRATION
STATEWIDE ACCOUNTING BUREAU - LOCAL GOVERNMENT SERVICES**

Mitchell Building Room 270, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101

Preliminary Annual Operating Budget

MONTANA FINAL BUDGET DOCUMENT



Fiscal Year ended June 30, 2020

County of Big Horn

Form Prescribed by Department of Administration
Local Government Services
Montana Budgetary, Accounting, and Reporting System

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2020, was prepared according to law and adopted by the Board of County Commissioners, on _____, 20__; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed _____ Date _____
Board Chairman

County of Big Horn

ADOPTED BUDGET RESOLUTION:

Please Insert a copy of the
Approved Budget Resolution

CERTIFIED TAXABLE VALUATION FORM

Please Insert a copy of the Taxable Valuation Form
You received from the Department of Revenue

GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION

Counties

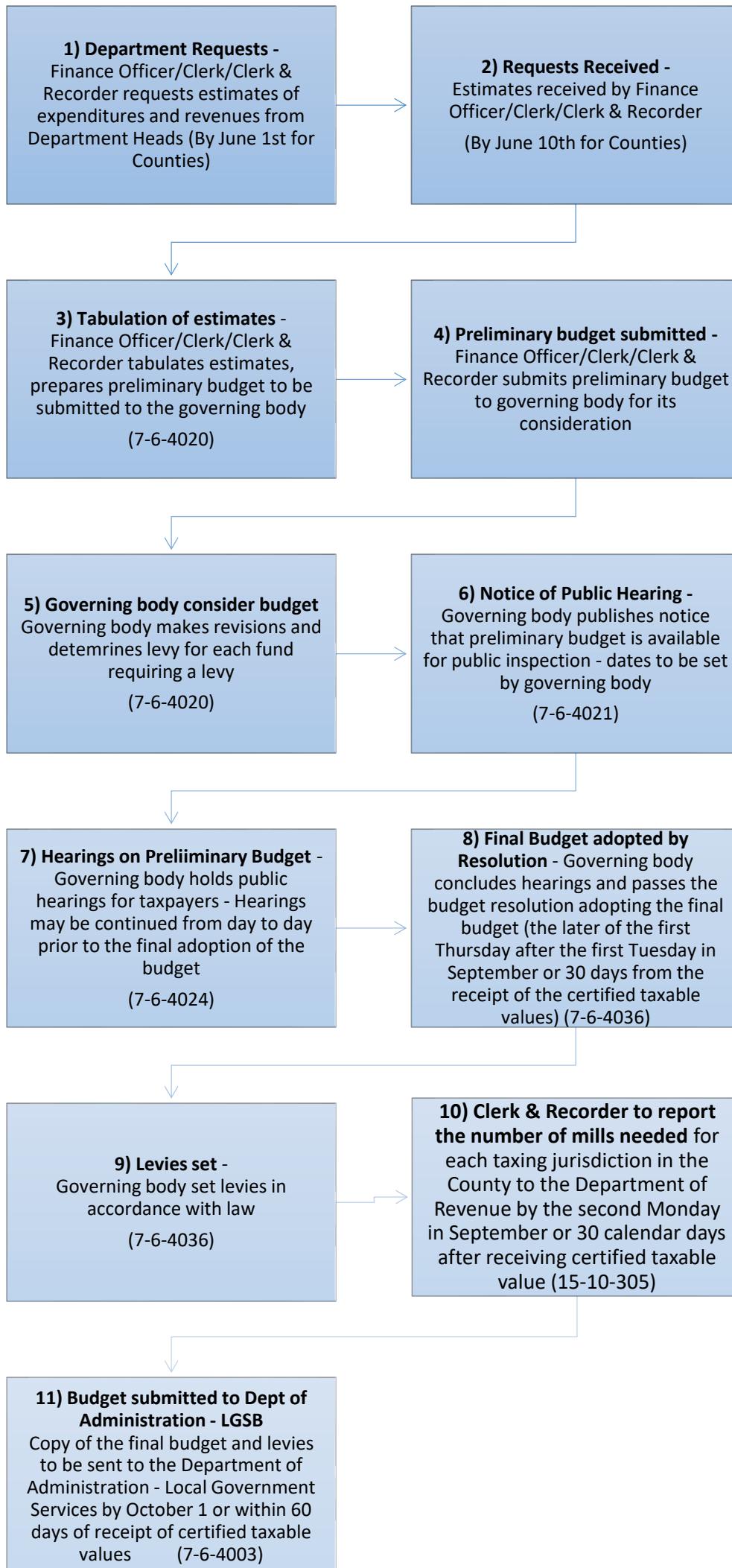
CLASS OF COUNTY	First
COUNTY SEAT	Hardin
YEAR ORGANIZED	1913
REGISTERED VOTERS	
AREA (SQ. MILES)	4989
COURTHOUSE ELEVATION	2930
INCORPORATED CITIES	Hardin
<hr/>	
INCORPORATED TOWNS	Lodge Grass
<hr/>	
POPULATION OF COUNTY	13093
FORM OF GOVERNMENT	Commission
NUMBER OF EMPLOYEES (ELECTED)	11
NUMBER OF EMPLOYEES (NON-ELECTED)	133

Cities/Towns

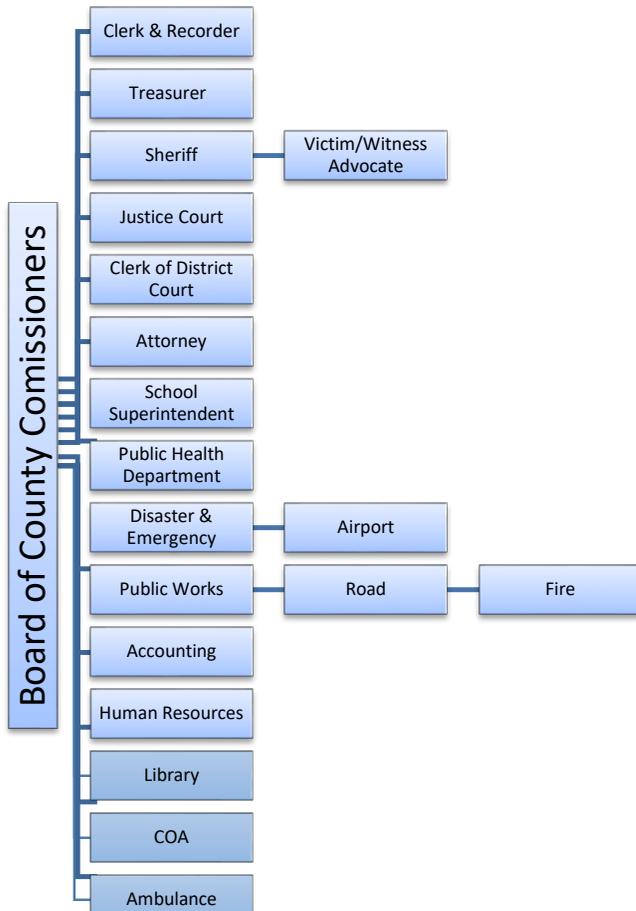
CLASS OF CITY/TOWN	
COUNTY LOCATED IN	
YEAR ORGANIZED	
REGISTERED VOTERS	
AREA (SQ. MILES)	
POPULATION OF CITY/TOWN	
FORM OF GOVERNMENT	
NUMBER OF EMPLOYEES (ELECTED)	
NUMBER OF EMPLOYEES (NON-ELECTED)	
MILES OF STREETS AND ALLEYS	
MUNICIPAL WATER	
—NUMBER OF CONSUMERS	
—WATER RATE PER 1,000 GALLONS	
—SEWER RATES	

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA



County of Big Horn Organizational Chart



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County of Big Horn
Taxable Valuation/Mill Levy
Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is <u>not cumulative</u> - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2010 - 2011	24,577,068		145.46	56.59	
2011 - 2012	24,636,915	0.24%	165.86	64.40	
2012 - 2013	24,139,725	-2.02%	181.27	66.52	
2013 - 2014	25,023,704	3.66%	196.03	69.48	
2014 - 2015	25,041,906	0.07%	210.18	47.05	
2015 - 2016	23,889,612	-4.60%	222.95	86.82	
2016 - 2017	23,337,337	-2.31%	225.45	107.51	
2017 - 2018	23,775,814	1.88%	226.09	125.96	100.13
2018 - 2019	23,726,415	-0.21%	230.49	129.86	100.63
2019 - 2020		-100.00%		0.00	0.00

Enter Fund Name (example: County Road Fund)

FISCAL YEAR	TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2010 - 2011	20,163,544		40.16	16.71	
2011 - 2012	20,028,000	-0.67%	55.39	16.74	
2012 - 2013	21,499	-99.89%	61.52	17.48	
2013 - 2014	22,318,194	103710.38%	67.27	9.65	
2014 - 2015	20,921	-99.91%	71.92	24.30	
2015 - 2016	20,641,856	98565.72%	73.33	25.71	
2016 - 2017	20,437,345	-0.99%	74.11	26.46	
2017 - 2018	20,552,182	0.56%	74.65	33.26	41.39
2018 - 2019	20,083,708	-2.28%	75.93	38.30	37.63
2019 - 2020		-100.00%			0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Cemetery District #2	6.86
Library	6
SRS Permissive Levy	1.7
Permissive Health Levy	0.53

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATION FORMS

Insert a copy of the
Mill Levy Determination Form(s)
completed for this fiscal year

Please note:

Counties should include at minimum the County-wide & Road Fund Mill Levy Determination Forms

BUDGET MESSAGE

FY 18 Budget					FY 19 Budget					Proposed FY 19				
Department	# of FTE/PTE/EOs	Wages	Benefits	Total	Department	# of FTE/PTE/EOs	Wages	Benefits	Total	Department	# of FTE/PTE/EOs	Wages	Benefits	Total
Accounting Office	2	83,218.00	32,957.00	116,175.00	Accounting Office	2	87,378.00	34,364.00	121,742.00	Accounting Office	2	87,441.02	34,592.71	122,033.73
Airport	-	-	-	-	Airport	-	-	-	-	Airport	1	15,600.00	2,993.64	18,593.64
Ambulance	32	1,592,188.00	448,224.00	2,040,412.00	Ambulance	32	1,432,848.00	554,943.00	1,987,791.00	Ambulance	32	\$1,112,779.76	\$337,758.80	1,450,538.55
Attorney's Office	3	213,177.00	55,984.00	269,161.00	Attorney's Office	3	216,517.00	57,315.00	273,832.00	Attorney's Office	3	216,876.70	67,408.14	284,284.84
Building Maint	4	132,748.00	62,039.00	194,787.00	Building Maint	4	141,493.00	64,324.00	205,817.00	Building Maint	6	135,750.85	63,704.89	199,455.74
CEM DIST #2	1	15,130.00	12,953.00	28,083.00	CEM DIST #2	1	16,185.00	13,174.00	29,359.00	CEM DIST #2	1	16,183.70	13,370.73	29,554.43
Clerk & Recorder	3	131,744.00	50,459.00	182,203.00	Clerk & Recorder	3	136,107.00	52,156.00	188,263.00	Clerk & Recorder	3	136,406.40	52,790.08	189,196.48
COA	8	153,107.00	54,002.00	207,109.00	COA	8	163,759.00	58,393.52	222,152.52	COA	8	126,452.17	44,169.80	170,621.97
Commission	5	341,999.00	107,884.00	449,883.00	Commission	5	351,936.00	111,057.00	462,993.00	Commission	5	350,243.32	111,410.84	461,654.16
Cornoner	1	26,479.00	14,252.00	40,731.00	Cornoner	1	27,332.00	14,536.00	41,868.00	Cornoner	1	13,665.60	12,290.89	25,956.49
CRIME VICTIMS ASSISTANCE					CRIME VICTIMS ASSISTANCE	1	50,600.00	17,657.00	68,257.00	CRIME VICTIMS ASSISTANCE	1	41,600.00	18,137.56	59,737.56
DES	1	54,881.00	19,838.00	74,719.00	DES	1	57,111.00	32,837.00	89,948.00	DES	1	34,119.00	15,955.17	50,074.17
District Court	3	113,317.00	38,217.00	151,534.00	District Court	3	119,877.00	40,028.00	159,905.00	District Court	3	120,746.80	40,546.59	161,293.39
Election Judges		14,000.00		14,000.00	Election Judges		14,000.00		14,000.00	Election Judges		14,000.00		14,000.00
Elections	1	66,988.00	21,109.00	88,097.00	Elections	1	70,288.00	22,077.00	92,365.00	Elections	1	68,700.80	21,774.04	90,474.84
ENV Health	1	69,660.00	21,624.00	91,284.00	ENV Health	1	71,740.00	22,385.00	94,125.00	ENV Health	1	71,739.20	22,386.78	94,125.98
Extension	2	74,137.00	28,460.00	102,597.00	Extension	2	77,832.00	29,715.00	107,547.00	Extension	2	77,628.75	32,731.83	110,360.58
Fair	1	44,600.00	20,856.00	65,456.00	Fair	1	71,167.00	31,685.00	102,852.00	Fair	2	71,166.60	34,691.21	105,857.81
Health Admin	2	42,299.00	16,473.00	58,772.00	Health Admin	2	44,379.00	17,160.00	61,539.00	Health Admin	2	32,721.25	15,282.27	48,003.52
Justice Court	4	147,165.00	53,271.00	200,436.00	Justice Court	4	153,184.00	55,293.00	208,477.00	Justice Court	3	116,020.50	49,141.90	165,162.40
Library	4	144,080.00	61,899.00	205,979.00	Library	4	155,145.00	65,226.00	220,371.00	Library	4	136,112.90	62,280.60	198,393.50
Local Government Study					Local Government Study					Local Government Study				
PARKS	1	11,520.00	3,094.00	14,614.00	PARKS	1	11,520.00	2,860.00	14,380.00	PARKS		-	-	-
Personnel	2	83,680.00	33,031.00	116,711.00	Personnel	2	87,840.00	34,434.00	122,274.00	Personnel	2	88,128.68	34,695.68	122,824.36
PS ADM/PATROL	19	1,241,514.00	498,607.98	1,740,121.98	PS ADM/PATROL	19	1,286,456.00	512,952.98	1,799,408.98	PS ADM/PATROL	22	1,348,089.61	541,255.26	1,889,344.87
PS COPS GRANT #3	1	53,592.00	22,417.00	76,009.00	PS COPS GRANT #3	1	52,520.00	22,117.00	74,637.00	PS COPS GRANT #3	-	-	-	-
PS DET/CORR	7	263,943.00	108,226.00	372,169.00	PS DET/CORR	7	272,629.00	112,056.00	384,685.00	PS DET/CORR	7	273,520.80	130,690.51	404,211.31
PS DISPATCH	6	227,210.00	93,990.00	321,200.00	PS DISPATCH	6	234,262.00	95,757.00	330,019.00	PS DISPATCH	6	216,393.40	101,663.99	318,057.39
Road/Bridge/Fire	19	964,895.00	423,582.00	1,388,477.00	Road/Bridge/Fire	19	1,004,345.00	419,335.00	1,423,680.00	Road/Bridge/Fire	18	942,191.80	394,692.53	1,336,884.33
Solid Waste					Solid Waste					Solid Waste				
Supt of Schools	2	50,604.00	18,132.00	68,736.00	Supt of Schools	2	52,684.00	23,395.00	76,079.00	Supt of Schools	2	52,582.40	28,317.25	80,899.65
Treasury	4	223,517.00	124,347.00	347,864.00	Treasury	4	184,653.00	81,803.00	266,456.00	Treasury	4	166,777.40	67,646.20	234,423.60
Weed Control	1	9,480.00	2,647.00	12,127.00	Weed Control	1	9,480.00	2,356.00	11,836.00	Weed Control	1	9,480.00	2,647.00	12,127.00
Grand Total	140	6,590,872.00	2,448,574.98	9,039,446.98	Grand Total	141	6,641,267.00	2,615,391.50	9,256,658.50	Grand Total	144	6,093,119.41	2,355,026.89	8,448,146.29

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	1000 - General Fund				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
312000 - PEN/INT:DELINQ TAX	\$ (5,000.00)	\$ (5,000.00)	\$ (3,138.33)	\$ 5,000.00	
313000 - TAX TITLE/PROP SALE	\$ (2,000.00)	\$ (5,000.00)	\$ (3,310.74)	\$ 5,000.00	
314200 - COAL GROSS PROC/FLAT TAX	\$ (1,230,065.11)	\$ (1,759,572.00)	\$ (879,786.12)	\$ 1,118,000.00	
316000 - ENTLMNT LEVY TAX TRANS	\$ -	\$ (112,530.78)	\$ -	\$ 71,500.00	
322020 - GEN BUSINESS LICENSES	\$ (100.00)	\$ (100.00)	\$ -	\$ 100.00	
323016 - SEPTIC PUMPER FEES	\$ -	\$ -	\$ (50.00)	\$ -	
333020 - FED PILT-TAYLOR GRAZING	\$ (2,700.00)	\$ (2,700.00)	\$ -	\$ 2,700.00	
334110 - TITLE IV-E	\$ -	\$ (10,000.00)	\$ (9,841.70)	\$ 5,000.00	
335075 - VIDEO/POKER APPORT	\$ (3,000.00)	\$ (3,000.00)	\$ (2,100.00)	\$ 3,000.00	
335095 - DISTRICT COURT REIMB	\$ (8,000.00)	\$ (8,000.00)	\$ (4,918.00)	\$ 8,000.00	
335230 - ST ENTLMNT SHARE:QTR PAY	\$ (237,097.25)	\$ -	\$ (39.32)		
341025 - STATE SHARE CO ATT SAL	\$ (72,125.00)	\$ (72,125.00)	\$ (54,093.48)		
341040 - CLERK & RECORDER FEES	\$ (42,000.00)	\$ (42,000.00)	\$ (28,067.25)	\$ 42,000.00	
341042 - ELECTION FEES	\$ (2,000.00)	\$ (1,000.00)	\$ (36.50)	\$ 1,000.00	
341043 - SUBDVSN REVIEW FEE-LOCAL	\$ (2,000.00)	\$ (2,000.00)	\$ (2,090.00)	\$ 3,000.00	
341050 - CLERK OF COURT FEES	\$ (8,000.00)	\$ (8,000.00)	\$ (5,351.07)	\$ 8,000.00	
341060 - COUNTY TREASURER FEES	\$ (8,000.00)	\$ (8,000.00)	\$ (4,371.94)	\$ 8,000.00	
341062 - \$5 ADMIN/MIN TAX PAY	\$ (500.00)	\$ (600.00)	\$ (303.44)	\$ 600.00	
343033 - SEWER PERMITS	\$ (1,000.00)	\$ (1,000.00)	\$ (300.00)	\$ 1,000.00	
343040 - SOLID WASTE REVENUES	\$ (5,000.00)	\$ -	\$ -	\$ -	
343062 - AVIATION FUEL	\$ (30,000.00)	\$ (30,000.00)	\$ (14,696.42)	\$ 30,000.00	
343063 - AIRPORT LEASE	\$ (3,826.00)	\$ (3,826.00)	\$ -	\$ 3,826.00	
343064 - AIRPORT HANGAR RENTALS	\$ (20,000.00)	\$ (20,000.00)	\$ (16,700.00)	\$ 20,000.00	
343300 - MISCELLANEOUS CHARGES FOR SERVICES	\$ (9,000.00)	\$ (9,000.00)	\$ -	\$ 9,000.00	
343301 - Serv Safe	\$ (500.00)	\$ (500.00)	\$ -	\$ 500.00	
344030 - INSPECTION FEES/BD HEALTH	\$ (4,500.00)	\$ (4,500.00)	\$ (3,552.00)	\$ 4,500.00	
344080 - BOARD OF HEALTH	\$ -	\$ (500.00)	\$ (2,904.00)	\$ 2,000.00	
351011 - JUSTICE CRT-50% SHARE	\$ (50,000.00)	\$ (50,000.00)	\$ (24,313.75)	\$ 50,000.00	
351016 - JUSTICE COURT BONDS FORFEITED	\$ (6,000.00)	\$ (6,000.00)	\$ (285.00)	\$ 6,000.00	
351018 - JUSTICE CRT CONTEMPT OF COURT	\$ -	\$ -	\$ (20.00)	\$ -	
361000 - RENTALS/LEASES	\$ (12,000.00)	\$ (12,000.00)	\$ (3,227.03)	\$ 12,000.00	
362000 - OTHER MISC REVENUE	\$ (20,000.00)	\$ (20,000.00)	\$ (10,117.33)	\$ 2,000.00	
367000 - SALE JUNK/SALVAGE	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ 5,000.00	
371010 - INVESTMENT EARNINGS	\$ (18,000.00)	\$ (18,000.00)	\$ (24,454.04)	\$ 20,000.00	
382010 - SALE OF FIXED ASSETS	\$ (10,000.00)	\$ (5,000.00)	\$ (1,200.00)	\$ 5,000.00	
383000 - I FUND OPER TRANS	\$ (341,220.00)	\$ -	\$ -		
383010 - I FUND OP TRNSF/HLTH	\$ -	\$ (356,046.00)	\$ (251,774.50)	\$ 358,365.48	
383050 - I FUND OPER TRANS/COA	\$ (321,600.00)	\$ -	\$ -	\$ -	
TOTAL REVENUES **	\$ (2,480,233.36)	\$ (2,580,999.78)	\$ (1,351,041.96)	\$ 1,810,091.48	
410130 - LEG/EXEC					
410130 - LEG/EXEC 110 - SAL/WAGES	\$ 341,683.00	\$ 351,605.00	\$ 250,420.98	\$ 350,084.80	
410130 - LEG/EXEC 120 - OT	\$ 316.00	\$ 331.00	\$ 48.35	\$ 158.52	
410130 - LEG/EXEC 130 - TERM SALARY	\$ 3,420.00	\$ 3,520.00	\$ -	\$ 3,500.85	
410130 - LEG/EXEC 141 - FICA/MEDICARE	\$ 26,425.00	\$ 27,194.00	\$ 18,308.82	\$ 26,793.61	
410130 - LEG/EXEC 142 - PERS CONT	\$ 29,258.00	\$ 30,463.00	\$ 20,948.38	\$ 29,665.61	
410130 - LEG/EXEC 145 - SUTA	\$ 571.00	\$ 757.00	\$ 539.26	\$ 575.24	
410130 - LEG/EXEC 146 - WORK COMP	\$ 3,750.00	\$ 3,343.00	\$ 2,175.12	\$ 3,071.51	
410130 - LEG/EXEC 148 - HLTH INS/EMPLOYER	\$ 44,460.00	\$ 45,780.00	\$ 31,332.76	\$ 47,153.40	
410130 - LEG/EXEC 200 - SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 746.48	\$ 5,000.00	
410130 - LEG/EXEC 310 - POSTAGE	\$ 700.00	\$ 700.00	\$ 178.40	\$ 700.00	
410130 - LEG/EXEC 320 - PRINT/DUP/TYPE	\$ 1,000.00	\$ 1,000.00	\$ 41.00	\$ 1,000.00	
410130 - LEG/EXEC 330 - PUB/SUBSC/DUES	\$ 22,500.00	\$ 21,000.00	\$ 14,431.47	\$ 23,000.00	
410130 - LEG/EXEC 340 - UTILITIES	\$ 1,600.00	\$ 2,000.00	\$ 5,822.56	\$ 2,000.00	
410130 - LEG/EXEC 350 - PROF SVCS	\$ 4,500.00	\$ 2,500.00	\$ 3,409.50	\$ 4,000.00	
410130 - LEG/EXEC 360 - REP/MAINT SVC	\$ 3,000.00	\$ 3,000.00	\$ 252.24	\$ 3,000.00	
410130 - LEG/EXEC 370 - TRAVEL	\$ 5,000.00	\$ 5,000.00	\$ 16,137.79	\$ 1,000.00	
410130 - LEG/EXEC 371 - TRAVEL COM DIST 1				\$ 4,000.00	
410130 - LEG/EXEC 372 - TRAVEL COM DIST 2				\$ 4,000.00	
410130 - LEG/EXEC 373 - TRAVEL COM DIST 3				\$ 4,000.00	
410130 - LEG/EXEC 390 - CONT SVC	\$ 5,000.00	\$ 3,000.00	\$ 1,020.00	\$ 3,000.00	
Total 410130 - LEG/EXEC	\$ 495,683.00	\$ 503,693.00	\$ 365,813.11	\$ 515,703.54	

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
410330 - DIST CRT						
410330 - DIST CRT	110 - SAL/WAGES	\$ 112,426.00	\$ 118,926.00	\$ 89,065.59	\$	118,924.00
410330 - DIST CRT	120 - OT	\$ 891.00	\$ 951.00	\$ 503.75	\$	1,822.80
410330 - DIST CRT	130 - TERM SALARY	\$ 1,134.00	\$ 1,199.00	\$ -	\$	1,189.24
410330 - DIST CRT	141 - FICA/MEDICARE	\$ 8,756.00	\$ 9,263.00	\$ 6,768.64	\$	9,237.13
410330 - DIST CRT	142 - PERS CONT	\$ 9,695.00	\$ 10,377.00	\$ 7,676.13	\$	10,227.25
410330 - DIST CRT	145 - SUTA	\$ 188.00	\$ 262.00	\$ 195.09	\$	201.08
410330 - DIST CRT	146 - WORK COMP	\$ 660.00	\$ 615.00	\$ 449.76	\$	446.13
410330 - DIST CRT	148 - HLTH INS/EMPLOYER	\$ 17,784.00	\$ 18,312.00	\$ 13,734.00	\$	18,861.00
410330 - DIST CRT	200 - SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 850.32	\$	2,000.00
410330 - DIST CRT	310 - POSTAGE	\$ 1,000.00	\$ 100.00	\$ 409.06	\$	100.00
410330 - DIST CRT	320 - PRINT/DUP/TYPE	\$ 200.00	\$ 200.00	\$ 161.00	\$	200.00
410330 - DIST CRT	330 - PUB/SUBSC/DUES	\$ 1,400.00	\$ 1,400.00	\$ 1,290.00	\$	1,400.00
410330 - DIST CRT	340 - UTILITIES	\$ 2,000.00	\$ 2,200.00	\$ 1,812.86	\$	2,200.00
410330 - DIST CRT	360 - REP/MAINT SVC	\$ 1,500.00	\$ 1,300.00	\$ 630.00	\$	1,300.00
410330 - DIST CRT	370 - TRAVEL	\$ 3,900.00	\$ 3,900.00	\$ 2,966.02	\$	3,900.00
Total 410330 - DIST CRT		\$ 163,534.00	\$ 171,005.00	\$ 126,512.22	\$	172,008.63
410332 - JURY SVCS						
410332 - JURY SVCS	200 - SUPPLIES	\$ 500.00	\$ 500.00	\$ 136.88	\$	500.00
410332 - JURY SVCS	390 - CONT SVC	\$ 8,000.00	\$ 8,000.00	\$ 4,679.00	\$	8,000.00
Total 410332 - JURY SVCS		\$ 8,500.00	\$ 8,500.00	\$ 4,815.88	\$	8,500.00
410333 - 22ND JUD DIST						
410333 - 22ND JUD DIST	350 - PROF SVCS	\$ 500.00	\$ 500.00	\$ -	\$	500.00
410333 - 22ND JUD DIST	390 - CONT SVC	\$ 7,500.00	\$ 7,500.00	\$ 6,276.75	\$	7,500.00
Total 410333 - 22ND JUD DIST		\$ 8,000.00	\$ 8,000.00	\$ 6,276.75	\$	8,000.00
410334 - PROSECUTION SVCS						
410334 - PROSECUTION SVCS	390 - CONT SVC	\$ -	\$ -	\$ 112.13	\$	-
Total 410334 - PROSECUTION SVCS		\$ -	\$ -	\$ 112.13	\$	-
410339 - DIST CRT AUTOMATION						
410339 - DIST CRT AUTOMATI	200 - SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00	\$	600.00
Total 410339 - DIST CRT AUTOMATION		\$ 600.00	\$ 600.00	\$ 600.00	\$	600.00
410340 - JUSTICE CRT						
410340 - JUSTICE CRT	110 - SAL/WAGES	\$ 145,640.00	\$ 151,569.00	\$ 108,858.73	\$	115,440.00
410340 - JUSTICE CRT	120 - OT	\$ 1,525.00	\$ 1,615.00	\$ 7,141.03	\$	580.50
410340 - JUSTICE CRT	130 - TERM SALARY	\$ 1,472.00	\$ 1,532.00	\$ 6,734.24	\$	1,154.40
410340 - JUSTICE CRT	141 - FICA/MEDICARE	\$ 11,372.00	\$ 11,837.00	\$ 9,047.39	\$	8,875.57
410340 - JUSTICE CRT	142 - PERS CONT	\$ 12,590.00	\$ 13,260.00	\$ 9,095.91	\$	9,826.94
410340 - JUSTICE CRT	145 - SUTA	\$ 308.00	\$ 416.00	\$ 287.77	\$	189.86
410340 - JUSTICE CRT	146 - WORK COMP	\$ 853.00	\$ 780.00	\$ 600.31	\$	586.88
410340 - JUSTICE CRT	148 - HLTH INS/EMPLOYER	\$ 26,676.00	\$ 27,468.00	\$ 19,075.00	\$	28,292.04
410340 - JUSTICE CRT	200 - SUPPLIES	\$ 3,300.00	\$ 4,000.00	\$ 5,257.52	\$	4,000.00
410340 - JUSTICE CRT	310 - POSTAGE	\$ 1,100.00	\$ 1,100.00	\$ 558.99	\$	1,100.00
410340 - JUSTICE CRT	320 - PRINT/DUP/TYPE	\$ 9,000.00	\$ 8,000.00	\$ 4,196.16	\$	8,000.00
410340 - JUSTICE CRT	330 - PUB/SUBSC/DUES	\$ 2,000.00	\$ 2,000.00	\$ 1,855.02	\$	200.00
410340 - JUSTICE CRT	340 - UTILITIES	\$ 1,800.00	\$ 1,800.00	\$ 1,554.82	\$	1,800.00
410340 - JUSTICE CRT	360 - REP/MAINT SVC	\$ 1,000.00	\$ 1,000.00	\$ 618.00	\$	1,000.00
410340 - JUSTICE CRT	370 - TRAVEL	\$ 4,000.00	\$ 4,000.00	\$ 3,113.88	\$	4,000.00
410340 - JUSTICE CRT	380 - TRAINING	\$ 1,000.00	\$ 1,000.00	\$ 638.00	\$	4,500.00
410340 - JUSTICE CRT	390 - CONT SVC	\$ 5,000.00	\$ 5,000.00	\$ 1,265.16	\$	5,000.00
410342 - JC Jury SVCS	390 - CONT SVC					
Total 410340 - JUSTICE CRT		\$ 228,636.00	\$ 236,377.00	\$ 179,897.93	\$	194,546.19
410532 - AUDITING SVCS						
410532 - AUDITING SVCS	350 - PROF SVCS	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$	34,000.00
410532 - AUDITING SVCS	390 - CONT SVC	\$ 3,000.00	\$ 3,000.00	\$ -	\$	3,000.00
Total 410532 - AUDITING SVCS		\$ 37,000.00	\$ 37,000.00	\$ 34,000.00	\$	37,000.00

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
410540 - TREASURY SVCS						
410540 - TREASURY SVCS	110 - SAL/WAGES	\$ 222,355.00	\$ 183,658.00	\$ 136,747.92	\$ 166,025.60	
410540 - TREASURY SVCS	120 - OT	\$ 1,162.00	\$ 995.00	\$ 26.76	\$ 751.80	
410540 - TREASURY SVCS	130 - TERM SALARY	\$ 35,925.00	\$ 3,963.00	\$ 2,274.38	\$ 1,660.26	
410540 - TREASURY SVCS	141 - FICA/MEDICARE	\$ 19,849.00	\$ 14,430.00	\$ 10,323.71	\$ 12,758.47	
410540 - TREASURY SVCS	142 - PERS CONT	\$ 21,975.00	\$ 16,165.00	\$ 11,814.09	\$ 12,758.47	
410540 - TREASURY SVCS	145 - SUTA	\$ 696.00	\$ 566.00	\$ 418.91	\$ 367.50	
410540 - TREASURY SVCS	146 - WORK COMP	\$ 1,442.00	\$ 899.00	\$ 652.60	\$ 794.98	
410540 - TREASURY SVCS	148 - HLTH INS/EMPLOYER	\$ 44,460.00	\$ 45,780.00	\$ 29,759.23	\$ 37,722.72	
410540 - TREASURY SVCS	210 - OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 3,519.96	\$ 5,000.00	
410540 - TREASURY SVCS	310 - POSTAGE	\$ 6,000.00	\$ 6,000.00	\$ 4,195.33	\$ 6,000.00	
410540 - TREASURY SVCS	330 - PUB/SUBSC/DUES	\$ 2,000.00	\$ 2,000.00	\$ 1,424.91	\$ 2,000.00	
410540 - TREASURY SVCS	340 - UTILITIES	\$ 1,600.00	\$ 1,700.00	\$ 1,420.47	\$ 1,700.00	
410540 - TREASURY SVCS	350 - PROF SVCS	\$ 5,000.00	\$ 9,500.00	\$ 6,102.94	\$ 5,000.00	
410540 - TREASURY SVCS	360 - REP/MAINT SVC	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
410540 - TREASURY SVCS	370 - TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ 1,298.98	\$ 2,000.00	
410540 - TREASURY SVCS	390 - CONT SVC	\$ 800.00	\$ 800.00	\$ 283.50	\$ 800.00	
410540 - TREASURY SVCS		\$ 370,764.00	\$ 293,956.00	\$ 210,263.69	\$ 255,839.80	
410550 - ACCT SVCS						
410550 - ACCT SVCS	110 - SAL/WAGES	\$ 83,118.00	\$ 87,278.00	\$ 63,698.90	\$ 87,276.80	
410550 - ACCT SVCS	120 - OT	\$ 100.00	\$ 100.00	\$ 1.76	\$ 164.22	
410550 - ACCT SVCS	130 - TERM SALARY	\$ 833.00	\$ 874.00	\$ -	\$ 872.77	
410550 - ACCT SVCS	141 - FICA/MEDICARE	\$ 6,431.00	\$ 6,752.00	\$ 4,743.30	\$ 6,689.24	
410550 - ACCT SVCS	142 - PERS CONT	\$ 7,120.00	\$ 7,564.00	\$ 5,459.13	\$ 7,406.25	
410550 - ACCT SVCS	145 - SUTA	\$ 295.00	\$ 398.00	\$ 286.74	\$ 306.04	
410550 - ACCT SVCS	146 - WORK COMP	\$ 494.00	\$ 464.00	\$ 333.07	\$ 457.05	
410550 - ACCT SVCS	148 - HLTH INS/EMPLOYER	\$ 17,784.00	\$ 18,312.00	\$ 13,734.00	\$ 18,861.36	
410550 - ACCT SVCS	210 - OFFICE SUPPLIES	\$ 3,000.00	\$ 2,000.00	\$ 3,932.55	\$ 2,000.00	
410550 - ACCT SVCS	310 - POSTAGE	\$ 1,400.00	\$ 1,500.00	\$ 728.50	\$ 1,500.00	
410550 - ACCT SVCS	320 - PRINT/DUP/TYPE	\$ 1,000.00	\$ 1,000.00	\$ 439.32	\$ 100.00	
410550 - ACCT SVCS	330 - PUB/SUBSC/DUES	\$ 800.00	\$ 300.00	\$ 24.00	\$ 300.00	
410550 - ACCT SVCS	340 - UTILITIES	\$ 1,000.00	\$ 1,000.00	\$ 516.22	\$ 1,000.00	
410550 - ACCT SVCS	350 - PROF SVCS	\$ 3,400.00	\$ 3,400.00	\$ 2,764.95	\$ 3,400.00	
410550 - ACCT SVCS	360 - REP/MAINT SVC	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	
410550 - ACCT SVCS	370 - TRAVEL	\$ 300.00	\$ 300.00	\$ 2.00	\$ 300.00	
410550 - ACCT SVCS	390 - CONT SVC	\$ 12,000.00	\$ 12,000.00	\$ 5,963.10	\$ 12,000.00	
Total 410550 - ACCT SVCS		\$ 139,775.00	\$ 143,942.00	\$ 102,627.54	\$ 143,333.73	
410580 - DATA PROC						
410580 - DATA PROC	200 - SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 564.33	\$ 3,000.00	
410580 - DATA PROC	360 - REP/MAINT SVC	\$ 8,000.00	\$ 7,000.00	\$ 400.00	\$ 3,000.00	
410580 - DATA PROC	380 - TRAINING	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	
410580 - DATA PROC	390 - CONT SVC	\$ 68,000.00	\$ 69,000.00	\$ 67,537.23	\$ 75,000.00	
Total 410580 - DATA PROC		\$ 80,000.00	\$ 80,000.00	\$ 68,501.56	\$ 81,000.00	
410591 - ASSESSOR						
410591 - ASSESSOR	310 - POSTAGE	\$ 100.00	\$ 100.00	\$ -	\$ -	
Total 410591 - ASSESSOR		\$ 100.00	\$ 100.00	\$ -	\$ -	
410600 - ELECTIONS						
410600 - ELECTIONS	110 - SAL/WAGES	\$ 63,348.00	\$ 66,468.00	\$ 48,898.79	\$ 66,466.40	
410600 - ELECTIONS	120 - OT	\$ 3,640.00	\$ 3,820.00	\$ 3,242.01	\$ 2,234.40	
410600 - ELECTIONS	130 - TERM SALARY	\$ 670.00	\$ 703.00	\$ -	\$ 664.66	
410600 - ELECTIONS	141 - FICA/MEDICARE	\$ 5,177.00	\$ 5,432.00	\$ 3,860.85	\$ 5,255.61	
410600 - ELECTIONS	142 - PERS CONT	\$ 5,731.00	\$ 6,085.00	\$ 4,469.32	\$ 5,818.96	
410600 - ELECTIONS	145 - SUTA	\$ 238.00	\$ 321.00	\$ 234.63	\$ 240.45	
410600 - ELECTIONS	146 - WORK COMP	\$ 401.00	\$ 380.00	\$ 270.12	\$ 363.68	
410600 - ELECTIONS	148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 7,051.88	\$ 9,430.68	
410600 - ELECTIONS	169 - ELECTION JUDGES	\$ 14,000.00	\$ 14,000.00	\$ 12,719.41	\$ 14,000.00	
410600 - ELECTIONS	200 - SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 3,736.85	\$ 5,000.00	

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
410600 - ELECTIONS	310 - POSTAGE	\$ 2,500.00	\$ 2,500.00	\$ 2,262.17	\$ 2,500.00	
410600 - ELECTIONS	320 - PRINT/DUP/TYPE	\$ 15,000.00	\$ 15,000.00	\$ 15,453.77	\$ 15,500.00	
410600 - ELECTIONS	330 - PUB/SUBSC/DUES	\$ 3,000.00	\$ 3,000.00	\$ 2,363.50	\$ 3,000.00	
410600 - ELECTIONS	340 - UTILITIES	\$ 1,000.00	\$ 1,000.00	\$ 715.22	\$ 1,000.00	
410600 - ELECTIONS	350 - PROF SVCS	\$ 5,000.00	\$ 5,000.00	\$ 4,525.00	\$ 5,000.00	
410600 - ELECTIONS	360 - REP/MAINT SVC	\$ 12,000.00	\$ 12,000.00	\$ 11,998.76	\$ 1,300.00	
410600 - ELECTIONS	370 - TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 749.17	\$ 1,000.00	
410600 - ELECTIONS	380 - TRAINING	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
Total 410600 - ELECTIONS		\$ 147,097.00	\$ 151,365.00	\$ 122,551.45	\$ 139,274.84	
410800 - PERSONNEL SVCS						
410800 - PERSONNEL SVCS	110 - SAL/WAGES	\$ 83,180.00	\$ 87,340.00	\$ 63,332.18	\$ 87,339.20	
410800 - PERSONNEL SVCS	120 - OT	\$ 500.00	\$ 500.00	\$ 346.10	\$ 789.48	
410800 - PERSONNEL SVCS	130 - TERM SALARY	\$ 837.00	\$ 879.00	\$ -	\$ 873.39	
410800 - PERSONNEL SVCS	141 - FICA/MEDICARE	\$ 6,467.00	\$ 6,788.00	\$ 4,697.70	\$ 6,741.84	
410800 - PERSONNEL SVCS	142 - PERS CONT	\$ 7,159.00	\$ 7,604.00	\$ 5,457.18	\$ 7,464.50	
410800 - PERSONNEL SVCS	145 - SUTA	\$ 296.00	\$ 400.00	\$ 286.58	\$ 422.61	
410800 - PERSONNEL SVCS	146 - WORK COMP	\$ 488.00	\$ 451.00	\$ 321.53	\$ 446.13	
410800 - PERSONNEL SVCS	148 - HLTH INS/EMPLOYER	\$ 17,784.00	\$ 18,312.00	\$ 13,734.00	\$ 18,861.36	
410800 - PERSONNEL SVCS	200 - SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 2,225.46	\$ 4,000.00	
410800 - PERSONNEL SVCS	223 - INCENTIVE SUPPLIES	\$ -	\$ 1,500.00	\$ -	\$ 1,000.00	
410800 - PERSONNEL SVCS	310 - POSTAGE	\$ 750.00	\$ 750.00	\$ 352.70	\$ 550.00	
410800 - PERSONNEL SVCS	330 - PUB/SUBSC/DUES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
410800 - PERSONNEL SVCS	340 - UTILITIES	\$ 900.00	\$ 900.00	\$ 738.35	\$ 900.00	
410800 - PERSONNEL SVCS	350 - PROF SVCS	\$ 600.00	\$ 600.00	\$ 38.95	\$ 600.00	
410800 - PERSONNEL SVCS	360 - REP/MAINT SVC	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
410800 - PERSONNEL SVCS	370 - TRAVEL	\$ 1,500.00	\$ 1,500.00	\$ 657.54	\$ 1,500.00	
410800 - PERSONNEL SVCS	390 - CONT SVC	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	
Total 410800 - PERSONNEL SVCS		\$ 126,711.00	\$ 133,624.00	\$ 92,788.27	\$ 133,588.51	
410900 - RECORDS ADM						
410900 - RECORDS ADM	110 - SAL/WAGES	\$ 131,644.00	\$ 136,007.00	\$ 95,233.61	\$ 136,406.40	
410900 - RECORDS ADM	120 - OT	\$ 100.00	\$ 100.00	\$ 45.39	\$ -	
410900 - RECORDS ADM	130 - TERM SALARY	\$ 1,318.00	\$ 1,362.00	\$ -	\$ 1,364.06	
410900 - RECORDS ADM	141 - FICA/MEDICARE	\$ 10,180.00	\$ 10,518.00	\$ 7,164.48	\$ 10,435.09	
410900 - RECORDS ADM	142 - PERS CONT	\$ 11,271.00	\$ 11,782.00	\$ 8,165.40	\$ 11,553.62	
410900 - RECORDS ADM	145 - SUTA	\$ 263.00	\$ 349.00	\$ 230.58	\$ 266.30	
410900 - RECORDS ADM	146 - WORK COMP	\$ 751.00	\$ 677.00	\$ 469.95	\$ 667.84	
410900 - RECORDS ADM	148 - HLTH INS/EMPLOYER	\$ 26,676.00	\$ 27,468.00	\$ 20,601.00	\$ 28,292.04	
410900 - RECORDS ADM	210 - OFFICE SUPPLIES	\$ 400.00	\$ 400.00	\$ 410.49	\$ 400.00	
410900 - RECORDS ADM	220 - OPER SUPPLIES	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	
410900 - RECORDS ADM	310 - POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 531.78	\$ 1,000.00	
410900 - RECORDS ADM	330 - PUB/SUBSC/DUES	\$ 5,000.00	\$ 5,000.00	\$ 2,368.00	\$ 5,000.00	
410900 - RECORDS ADM	340 - UTILITIES	\$ 1,500.00	\$ 1,500.00	\$ 1,254.60	\$ 1,500.00	
410900 - RECORDS ADM	350 - PROF SVCS	\$ 5,000.00	\$ 5,000.00	\$ 429.74	\$ 5,000.00	
410900 - RECORDS ADM	360 - REP/MAINT SVC	\$ 1,000.00	\$ 1,000.00	\$ 1,461.29	\$ 1,000.00	
410900 - RECORDS ADM	370 - TRAVEL	\$ 700.00	\$ 700.00	\$ 868.35	\$ 700.00	
410900 - RECORDS ADM	390 - CONT SVC	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	
Total 410900 - RECORDS ADM		\$ 198,103.00	\$ 204,163.00	\$ 139,234.66	\$ 204,885.35	
410950 - DUP MACH						
410950 - DUP MACH	210 - OFFICE SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 981.44	\$ 1,500.00	
410950 - DUP MACH	220 - OPER SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 2,459.88	\$ 5,000.00	
410950 - DUP MACH	310 - POSTAGE	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	
410950 - DUP MACH	350 - PROF SVCS	\$ 3,000.00	\$ 3,000.00	\$ 4,014.00	\$ 3,000.00	
410950 - DUP MACH	360 - REP/MAINT SVC	\$ -	\$ -	\$ 150.00	\$ -	
Total 410950 - DUP MACH		\$ 12,500.00	\$ 12,500.00	\$ 7,605.32	\$ 12,500.00	
411010 - SUBDIVISION						
411010 - SUBDIVISION	210 - OFFICE SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 950.50	\$ 1,400.00	
411010 - SUBDIVISION	310 - POSTAGE	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	
411010 - SUBDIVISION	320 - PRINT/DUP/TYPE	\$ 100.00	\$ 50.00	\$ -	\$ 50.00	

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
411010 - SUBDIVISION	330 - PUB/SUBSC/DUES	\$ 150.00	\$ 100.00	\$ -	\$ 100.00	
411010 - SUBDIVISION	350 - PROF SVCS	\$ 5,000.00	\$ 5,000.00	\$ 2,788.81	\$ 5,000.00	
411010 - SUBDIVISION	370 - TRAVEL	\$ 500.00	\$ -	\$ 34.80	\$ 500.00	
Total 411010 - SUBDIVISION		\$ 7,300.00	\$ 6,700.00	\$ 3,774.11	\$ 7,200.00	
411060 - RURAL ADDRESS						
411060 - RURAL ADDRESS	210 - OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 856.58	\$ 1,000.00	
411060 - RURAL ADDRESS	310 - POSTAGE	\$ 50.00	\$ 50.00	\$ 12.14	\$ 50.00	
411060 - RURAL ADDRESS	320 - PRINT/DUP/TYPE	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
411060 - RURAL ADDRESS	390 - CONT SVC	\$ 4,500.00	\$ 4,500.00	\$ 3,600.00	\$ 4,500.00	
Total 411060 - RURAL ADDRESS		\$ 5,750.00	\$ 5,750.00	\$ 4,468.72	\$ 5,750.00	
411100 - COUNTY ATTORNEY						
411100 - COUNTY ATTORNEY	110 - SAL/WAGES	\$ 213,077.00	\$ 216,417.00	\$ 157,871.55	\$ 216,736.00	
411100 - COUNTY ATTORNEY	120 - OT	\$ 100.00	\$ 100.00	\$ 247.33	\$ 140.70	
411100 - COUNTY ATTORNEY	130 - TERM SALARY	\$ 2,132.00	\$ 2,166.00	\$ -	\$ 2,167.36	
411100 - COUNTY ATTORNEY	141 - FICA/MEDICARE	\$ 16,473.00	\$ 16,730.00	\$ 11,320.57	\$ 16,591.07	
411100 - COUNTY ATTORNEY	142 - PERS CONT	\$ 9,004.00	\$ 9,223.00	\$ 6,596.87	\$ 18,369.46	
411100 - COUNTY ATTORNEY	145 - SUTA	\$ 374.00	\$ 486.00	\$ 346.38	\$ 370.24	
411100 - COUNTY ATTORNEY	146 - WORK COMP	\$ 1,325.00	\$ 1,242.00	\$ 896.44	\$ 1,229.15	
411100 - COUNTY ATTORNEY	148 - HLTH INS/EMPLOYER	\$ 26,676.00	\$ 27,468.00	\$ 20,601.00	\$ 28,292.04	
411100 - COUNTY ATTORNEY	210 - OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 868.45	\$ 3,000.00	
411100 - COUNTY ATTORNEY	310 - POSTAGE	\$ 750.00	\$ 500.00	\$ 235.07	\$ 3,500.00	
411100 - COUNTY ATTORNEY	330 - PUB/SUBSC/DUES	\$ 5,000.00	\$ 10,000.00	\$ 7,908.57	\$ 10,000.00	
411100 - COUNTY ATTORNEY	340 - UTILITIES	\$ 1,750.00	\$ 2,000.00	\$ 1,978.02	\$ 2,000.00	
411100 - COUNTY ATTORNEY	350 - PROF SVCS	\$ 5,000.00	\$ 3,000.00	\$ 2,162.35	\$ 5,000.00	
411100 - COUNTY ATTORNEY	360 - REP/MAINT SVC	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
411100 - COUNTY ATTORNEY	370 - TRAVEL	\$ 5,000.00	\$ 5,000.00	\$ 4,008.89	\$ 6,000.00	
411100 - COUNTY ATTORNEY	390 - CONT SVC	\$ 72,000.00	\$ 75,000.00	\$ 49,794.74	\$ 15,000.00	
Total 411100 - COUNTY ATTORNEY		\$ 362,161.00	\$ 372,832.00	\$ 264,836.23	\$ 328,896.02	
411200 - BLDG MAINT						
411200 - BLDG MAINT	110 - SAL/WAGES	\$ 128,194.00	\$ 136,639.00	\$ 90,575.36	\$ 128,908.60	
411200 - BLDG MAINT	120 - OT	\$ 4,554.00	\$ 4,854.00	\$ 1,170.79	\$ 6,842.25	
411200 - BLDG MAINT	130 - TERM SALARY	\$ 1,328.00	\$ 1,415.00	\$ -	\$ 1,289.09	
411200 - BLDG MAINT	141 - FICA/MEDICARE	\$ 10,258.00	\$ 10,934.00	\$ 6,884.00	\$ 10,384.94	
411200 - BLDG MAINT	142 - PERS CONT	\$ 11,357.00	\$ 12,248.00	\$ 7,702.75	\$ 11,498.10	
411200 - BLDG MAINT	145 - SUTA	\$ 470.00	\$ 644.00	\$ 412.29	\$ 475.13	
411200 - BLDG MAINT	146 - WORK COMP	\$ 3,058.00	\$ 2,459.00	\$ 1,571.17	\$ 2,334.91	
411200 - BLDG MAINT	148 - HLTH INS/EMPLOYER	\$ 35,568.00	\$ 36,624.00	\$ 25,571.89	\$ 37,722.72	
411200 - BLDG MAINT	200 - SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ 13,333.30	\$ 25,000.00	
411200 - BLDG MAINT	232 - FUEL	\$ 500.00	\$ 600.00	\$ 315.71	\$ 600.00	
411200 - BLDG MAINT	310 - POSTAGE	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	
411200 - BLDG MAINT	330 - PUB/SUBSC/DUES	\$ 350.00	\$ 350.00	\$ 1,244.50	\$ 350.00	
411200 - BLDG MAINT	340 - UTILITIES	\$ 120,000.00	\$ 120,000.00	\$ 85,404.57	\$ 120,000.00	
411200 - BLDG MAINT	350 - PROF SVCS	\$ -	\$ -	\$ 187.50	\$ -	
411200 - BLDG MAINT	360 - REP/MAINT SVC	\$ 40,000.00	\$ 40,000.00	\$ 3,431.41	\$ 40,000.00	
411200 - BLDG MAINT	370 - TRAVEL	\$ 500.00	\$ 400.00	\$ -	\$ 400.00	
411200 - BLDG MAINT	390 - CONT SVC	\$ 18,000.00	\$ 18,000.00	\$ 13,880.41	\$ 18,000.00	
411200 - BLDG MAINT	500 - FIXED CHRGS	\$ 45,000.00	\$ 45,000.00	\$ 43,970.27	\$ 45,000.00	
Total 411200 - BLDG MAINT		\$ 444,187.00	\$ 455,217.00	\$ 295,655.92	\$ 448,855.74	
411600 - SUPT OF SCHOOLS						
411600 - SUPT OF SCHOOLS	110 - SAL/WAGES	\$ 50,504.00	\$ 52,584.00	\$ 38,385.61	\$ 52,582.40	
411600 - SUPT OF SCHOOLS	120 - OT	\$ 100.00	\$ 100.00	\$ 0.65	\$ -	
411600 - SUPT OF SCHOOLS	130 - TERM SALARY	\$ 507.00	\$ 527.00	\$ -	\$ 525.82	
411600 - SUPT OF SCHOOLS	141 - FICA/MEDICARE	\$ 3,911.00	\$ 4,072.00	\$ 2,875.61	\$ 4,022.55	
411600 - SUPT OF SCHOOLS	142 - PERS CONT	\$ 1,869.00	\$ 1,983.00	\$ 1,406.38	\$ 4,453.73	
411600 - SUPT OF SCHOOLS	144 - TRS CONT	\$ 2,577.00	\$ 2,699.00	\$ -	\$ -	
411600 - SUPT OF SCHOOLS	145 - SUTA	\$ 78.00	\$ 105.00	\$ 73.94	\$ 78.73	
411600 - SUPT OF SCHOOLS	146 - WORK COMP	\$ 298.00	\$ 275.00	\$ 196.35	\$ 269.74	
411600 - SUPT OF SCHOOLS	148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 13,734.00	\$ 9,156.00	\$ 18,861.36	

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
411600 - SUPT OF SCHOOLS 200 - SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 658.17	\$ 1,000.00		
411600 - SUPT OF SCHOOLS 310 - POSTAGE	\$ 150.00	\$ 150.00	\$ 89.87	\$ 150.00		
411600 - SUPT OF SCHOOLS 320 - PRINT/DUP/TYPE	\$ 200.00	\$ 200.00	\$ -	\$ 200.00		
411600 - SUPT OF SCHOOLS 330 - PUB/SUBSC/DUES	\$ 1,200.00	\$ 1,200.00	\$ 465.00	\$ 1,200.00		
411600 - SUPT OF SCHOOLS 340 - UTILITIES	\$ 1,200.00	\$ 1,200.00	\$ 730.01	\$ 1,200.00		
411600 - SUPT OF SCHOOLS 350 - PROF SVCS	\$ 1,500.00	\$ 1,500.00	\$ 395.26	\$ 1,500.00		
411600 - SUPT OF SCHOOLS 360 - REP/MAINT SVC	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		
411600 - SUPT OF SCHOOLS 370 - TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 1,772.30	\$ 1,500.00		
411600 - SUPT OF SCHOOLS 380 - TRAINING	\$ 500.00	\$ 500.00	\$ 470.00	\$ 750.00		
Total 411600 - SUPT OF SCHOOLS	\$ 75,986.00	\$ 83,329.00	\$ 56,675.15	\$ 88,794.33		
420340 - JUVENILE PROBATION						
420340 - JUVENILE PROBATION 300 - PURCH SVCS	\$ 150,000.00	\$ 150,000.00	\$ 27,671.00	\$ 150,000.00		
420340 - JUVENILE PROBATION 350 - PROF SVCS	\$ 20,000.00	\$ 20,000.00	\$ 2,940.12	\$ 20,000.00		
Total 420340 - JUVENILE PROBATION	\$ 170,000.00	\$ 170,000.00	\$ 30,611.12	\$ 170,000.00		
420600 - DES						
420600 - DES 110 - SAL/WAGES	\$ 51,189.00	\$ 53,269.00	\$ 40,129.12	\$ 31,824.00		
420600 - DES 120 - OT	\$ 3,692.00	\$ 3,842.00	\$ -	\$ 2,295.00		
420600 - DES 130 - TERM SALARY	\$ 549.00	\$ 11,128.00	\$ -	\$ 318.24		
420600 - DES 141 - FICA/MEDICARE	\$ 4,241.00	\$ 5,221.00	\$ 3,033.12	\$ 2,610.10		
420600 - DES 142 - PERS CONT	\$ 4,696.00	\$ 5,849.00	\$ 3,439.07	\$ 2,889.88		
420600 - DES 145 - SUTA	\$ 195.00	\$ 308.00	\$ 180.59	\$ 119.42		
420600 - DES 146 - WORK COMP	\$ 1,265.00	\$ 1,175.00	\$ 690.21	\$ 586.85		
420600 - DES 148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 6,867.00	\$ 9,430.68		
420600 - DES 210 - OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 55.53	\$ 750.00		
420600 - DES 220 - OPER SUPPLIES	\$ 750.00	\$ 750.00	\$ -	\$ 750.00		
420600 - DES 230 - REP/MAINT SUPPLIES	\$ 750.00	\$ 750.00	\$ 57.00	\$ 750.00		
420600 - DES 310 - POSTAGE	\$ 50.00	\$ 50.00	\$ 17.79	\$ 50.00		
420600 - DES 330 - PUB/SUBSC/DUES	\$ 200.00	\$ 200.00	\$ 1,727.20	\$ 2,000.00		
420600 - DES 340 - UTILITIES	\$ 1,500.00	\$ 1,500.00	\$ 937.17	\$ 1,500.00		
420600 - DES 350 - PROF SVCS	\$ 100.00	\$ 100.00	\$ 35.00	\$ 100.00		
420600 - DES 360 - REP/MAINT SVC	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		
420600 - DES 370 - TRAVEL	\$ 3,000.00	\$ 3,000.00	\$ 710.51	\$ 3,000.00		
420600 - DES 380 - TRAINING	\$ 500.00	\$ 500.00	\$ -	\$ 1,500.00		
Total 420600 - DES	\$ 82,819.00	\$ 98,048.00	\$ 57,879.31	\$ 60,974.17		
420800 - CORONER						
420800 - CORONER 110 - SAL/WAGES	\$ 26,479.00	\$ 27,332.00	\$ 20,856.40	\$ 13,655.60		
420800 - CORONER 130 - TERM SALARY	\$ -	\$ -	\$ -	\$ 136.66		
420800 - CORONER 141 - FICA/MEDICARE	\$ 2,026.00	\$ 2,091.00	\$ 1,496.16	\$ 1,045.42		
420800 - CORONER 142 - PERS CONT	\$ 2,243.00	\$ 2,343.00	\$ 1,710.31	\$ 1,157.48		
420800 - CORONER 145 - SUTA	\$ -	\$ -	\$ 4.08	\$ -		
420800 - CORONER 146 - WORK COMP	\$ 1,091.00	\$ 946.00	\$ 721.63	\$ 472.83		
420800 - CORONER 148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 6,867.00	\$ 9,430.68		
420800 - CORONER 310 - POSTAGE	\$ 50.00	\$ 50.00	\$ 114.22	\$ 50.00		
420800 - CORONER 320 - PRINT/DUP/TYPE	\$ 50.00	\$ 50.00	\$ -	\$ 50.00		
420800 - CORONER 330 - PUB/SUBSC/DUES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		
420800 - CORONER 350 - PROF SVCS	\$ 11,500.00	\$ 11,500.00	\$ 11,734.02	\$ 1,150.00		
420800 - CORONER 370 - TRAVEL	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		
420800 - CORONER 390 - CONT SVC	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 7,200.00		
Total 420800 - CORONER	\$ 56,831.00	\$ 57,968.00	\$ 43,503.82	\$ 35,348.67		
430300 - AIRPORT						
430300 - AIRPORT 110 - SAL/WAGES	\$ -	\$ -	\$ -	\$ 15,600.00		
430300 - AIRPORT 130 - TERM SALARY	\$ -	\$ -	\$ -	\$ 156.00		
430300 - AIRPORT 141 - FICA/MEDICARE	\$ -	\$ -	\$ -	\$ 1,193.40		
430300 - AIRPORT 142 - PERS CONT	\$ -	\$ -	\$ -	\$ 1,321.32		
430300 - AIRPORT 145 - SUTA	\$ -	\$ -	\$ -	\$ 54.60		
430300 - AIRPORT 146 - WORK COMP	\$ -	\$ -	\$ -	\$ 268.32		
430300 - AIRPORT 148 - HLTH INS/EMPLOYER	\$ -	\$ -	\$ -	\$ -		
430300 - AIRPORT 200 - SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 1,547.44	\$ 4,000.00		

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
430300 - AIRPORT	210 - OFFICE SUPPLIES	\$ 2,000.00	\$ 7,000.00	\$ 455.81	\$ 200.00	
430300 - AIRPORT	232 - FUEL	\$ 3,000.00	\$ 3,000.00	\$ 1,010.03	\$ 3,000.00	
430300 - AIRPORT	233 - Inventory Fuel	\$ -	\$ -	\$ 674.90	\$ -	
430300 - AIRPORT	330 - PUB/SUBSC/DUES	\$ 500.00	\$ 500.00	\$ 21.00	\$ 500.00	
430300 - AIRPORT	340 - UTILITIES	\$ 4,000.00	\$ 4,500.00	\$ 3,649.69	\$ 5,500.00	
430300 - AIRPORT	360 - REP/MAINT SVC	\$ 4,000.00	\$ 4,000.00	\$ 3,852.75	\$ 4,500.00	
430300 - AIRPORT	370 - TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 125.00	\$ 1,000.00	
430300 - AIRPORT	390 - CONT SVC	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 100.00	
430300 - AIRPORT	940 - EQ ^\$5000	\$ -	\$ 15,000.00	\$ -	\$ 130,000.00	
Total 430300 - AIRPORT		\$ 19,500.00	\$ 40,000.00	\$ 11,836.62	\$ 167,393.64	
430320 - AIRPORT - FACILITIES						
430320 - AIRPORT - FACILITIES	220 - OPER SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 246.77	\$ 2,000.00	
430320 - AIRPORT - FACILITIES	233 - Inventory Fuel	\$ 22,500.00	\$ 24,000.00	\$ 12,457.09	\$ 24,000.00	
430320 - AIRPORT - FACILITIES	340 - UTILITIES	\$ 2,500.00	\$ 2,500.00	\$ 1,026.98	\$ 2,500.00	
430320 - AIRPORT - FACILITIES	350 - PROF SVCS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
430320 - AIRPORT - FACILITIES	360 - REP/MAINT SVC	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	
Total 430320 - AIRPORT - FACILITIES		\$ 30,000.00	\$ 31,500.00	\$ 13,730.84	\$ 31,500.00	
430800 - SOLID WASTE SVCS						
430800 - SOLID WASTE SVCS	220 - OPER SUPPLIES	\$ 100.00	\$ 200.00	\$ -	\$ -	
430800 - SOLID WASTE SVCS	230 - REP/MAINT SUPPLIES	\$ 8,000.00	\$ 2,000.00	\$ 24.99	\$ -	
430800 - SOLID WASTE SVCS	232 - FUEL	\$ 4,000.00	\$ 1,000.00	\$ 339.42	\$ -	
430800 - SOLID WASTE SVCS	340 - UTILITIES	\$ 300.00	\$ 400.00	\$ 316.13	\$ -	
430800 - SOLID WASTE SVCS	350 - PROF SVCS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	
430800 - SOLID WASTE SVCS	360 - REP/MAINT SVC	\$ 8,000.00	\$ 2,000.00	\$ -	\$ -	
430800 - SOLID WASTE SVCS	390 - CONT SVC	\$ 50,000.00	\$ 50,000.00	\$ 5,904.25	\$ -	
Total 430800 - SOLID WASTE SVCS		\$ 71,400.00	\$ 56,600.00	\$ 6,584.79	\$ -	
431000 - PUBLIC SCALE						
431000 - PUBLIC SCALE	230 - REP/MAINT SUPPLIES	\$ -	\$ 10,500.00	\$ 1,186.41	\$ 15,500.00	
431000 - PUBLIC SCALE	340 - UTILITIES	\$ -	\$ 1,100.00	\$ 665.62	\$ 1,100.00	
431000 - PUBLIC SCALE	920 - BLDGS	\$ 2,500.00	\$ -	\$ -	\$ -	
431000 - PUBLIC SCALE	930 - IMP OTHER THAN BLDGS	\$ 1,000.00	\$ -	\$ -	\$ -	
Total 431000 - PUBLIC SCALE		\$ 3,500.00	\$ 11,600.00	\$ 1,852.03	\$ 16,600.00	
431100 - WEED CONTROL						
431100 - WEED CONTROL	110 - SAL/WAGES	\$ 9,480.00	\$ 9,480.00	\$ 4,097.40	\$ 9,480.00	
431100 - WEED CONTROL	130 - TERM SALARY	\$ 95.00	\$ 95.00	\$ -	\$ 94.80	
431100 - WEED CONTROL	141 - FICA/MEDICARE	\$ 734.00	\$ 734.00	\$ 313.46	\$ 725.22	
431100 - WEED CONTROL	142 - PERS CONT	\$ 812.00	\$ 822.00	\$ 351.14	\$ 802.96	
431100 - WEED CONTROL	145 - SUTA	\$ 35.00	\$ 44.00	\$ 18.44	\$ 33.18	
431100 - WEED CONTROL	146 - WORK COMP	\$ 871.00	\$ 661.00	\$ 282.31	\$ 653.17	
431100 - WEED CONTROL	148 - HLTH INS/EMPLOYER	\$ 100.00	\$ -	\$ -	\$ -	
431100 - WEED CONTROL	210 - OFFICE SUPPLIES	\$ 200.00	\$ 200.00	\$ 78.79	\$ 200.00	
431100 - WEED CONTROL	220 - OPER SUPPLIES	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	
431100 - WEED CONTROL	230 - REP/MAINT SUPPLIES	\$ 20,000.00	\$ 100.00	\$ 43.28	\$ 100.00	
431100 - WEED CONTROL	250 - CHEMICAL COST	\$ 100.00	\$ 20,000.00	\$ -	\$ 20,000.00	
431100 - WEED CONTROL	310 - POSTAGE	\$ 500.00	\$ 400.00	\$ -	\$ 400.00	
431100 - WEED CONTROL	330 - PUB/SUBSC/DUES	\$ 400.00	\$ 500.00	\$ -	\$ 500.00	
431100 - WEED CONTROL	340 - UTILITIES	\$ -	\$ 400.00	\$ 274.80	\$ 400.00	
431100 - WEED CONTROL	360 - REP/MAINT SVC	\$ 500.00	\$ 500.00	\$ 28.55	\$ 500.00	
431100 - WEED CONTROL	370 - TRAVEL	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
431100 - WEED CONTROL	380 - TRAINING	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	
431100 - WEED CONTROL	390 - CONT SVC	\$ 27,000.00	\$ 27,000.00	\$ -	\$ 27,000.00	
Total 431100 - WEED CONTROL		\$ 62,727.00	\$ 62,836.00	\$ 5,488.17	\$ 62,789.33	
440110 - HEALTH ADMIN						
440110 - HEALTH ADMIN	110 - SAL/WAGES	\$ 42,199.00	\$ 44,279.00	\$ 24,366.50	\$ 32,608.00	
440110 - HEALTH ADMIN	120 - OT	\$ 100.00	\$ 100.00	\$ -	\$ 113.25	
440110 - HEALTH ADMIN	130 - TERM SALARY	\$ 423.00	\$ 444.00	\$ 7,279.36	\$ 326.08	
440110 - HEALTH ADMIN	141 - FICA/MEDICARE	\$ 3,269.00	\$ 3,429.00	\$ 2,386.60	\$ 2,503.18	

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	1000 - General Fund					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
440110 - HEALTH ADMIN	142 - PERS CONT	\$ 3,517.00	\$ 3,740.00	\$ 2,537.26	\$ 2,771.49	
440110 - HEALTH ADMIN	145 - SUTA	\$ 151.00	\$ 202.00	\$ 142.50	\$ 114.52	
440110 - HEALTH ADMIN	146 - WORK COMP	\$ 221.00	\$ 189.00	\$ 130.76	\$ 136.32	
440110 - HEALTH ADMIN	148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 3,815.00	\$ 9,430.68	
440110 - HEALTH ADMIN	370 - TRAVEL	\$ 150.00	\$ -	\$ -	\$ 1,000.00	
Total 440110 - HEALTH ADMIN		\$ 58,922.00	\$ 61,539.00	\$ 40,657.98	\$ 49,003.52	
440160 - ENV HEALTH SVCS						
440160 - ENV HEALTH SVCS	110 - SAL/WAGES	\$ 69,660.00	\$ 71,740.00	\$ 52,384.80	\$ 71,739.20	
440160 - ENV HEALTH SVCS	130 - TERM SALARY	\$ 697.00	\$ 718.00	\$ -	\$ 717.39	
440160 - ENV HEALTH SVCS	141 - FICA/MEDICARE	\$ 5,383.00	\$ 5,544.00	\$ 3,366.85	\$ 5,488.05	
440160 - ENV HEALTH SVCS	142 - PERS CONT	\$ 5,961.00	\$ 6,211.00	\$ 4,489.35	\$ 6,076.31	
440160 - ENV HEALTH SVCS	145 - SUTA	\$ 247.00	\$ 327.00	\$ 235.80	\$ 251.09	
440160 - ENV HEALTH SVCS	146 - WORK COMP	\$ 444.00	\$ 429.00	\$ 309.09	\$ 423.26	
440160 - ENV HEALTH SVCS	148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 6,867.00	\$ 9,430.68	
440160 - ENV HEALTH SVCS	210 - OFFICE SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 626.91	\$ 1,200.00	
440160 - ENV HEALTH SVCS	220 - OPER SUPPLIES	\$ 900.00	\$ 900.00	\$ 370.97	\$ 900.00	
440160 - ENV HEALTH SVCS	230 - REP/MAINT SUPPLIES	\$ 700.00	\$ 1,000.00	\$ 163.74	\$ 1,000.00	
440160 - ENV HEALTH SVCS	232 - FUEL	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	
440160 - ENV HEALTH SVCS	310 - POSTAGE	\$ 400.00	\$ 400.00	\$ 33.80	\$ 400.00	
440160 - ENV HEALTH SVCS	320 - PRINT/DUP/TYPE	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	
440160 - ENV HEALTH SVCS	330 - PUB/SUBSC/DUES	\$ 2,000.00	\$ 2,000.00	\$ 858.00	\$ 1,500.00	
440160 - ENV HEALTH SVCS	340 - UTILITIES	\$ 2,000.00	\$ 2,000.00	\$ 3,164.27	\$ 4,200.00	
440160 - ENV HEALTH SVCS	350 - PROF SVCS	\$ -	\$ -	\$ -	\$ 2,000.00	
440160 - ENV HEALTH SVCS	360 - REP/MAINT SVC	\$ 400.00	\$ 3,400.00	\$ 100.00	\$ 400.00	
440160 - ENV HEALTH SVCS	370 - TRAVEL	\$ 1,400.00	\$ 1,400.00	\$ 961.39	\$ 1,400.00	
Total 440160 - ENV HEALTH SVCS		\$ 100,384.00	\$ 108,525.00	\$ 73,931.97	\$ 109,225.98	
440190 - NURSING SVCS						
440190 - NURSING SVCS	390 - CONT SVC	\$ 95,358.00	\$ 101,165.00	\$ 78,766.25	\$ 103,000.00	
Total 440190 - NURSING SVCS		\$ 95,358.00	\$ 101,165.00	\$ 78,766.25	\$ 103,000.00	
440400 - MENTAL HEALTH						
440400 - MENTAL HEALTH	350 - PROF SVCS	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	
440400 - MENTAL HEALTH	390 - CONT SVC	\$ 30,000.00	\$ 30,000.00	\$ 4,339.67	\$ 30,000.00	
Total 440400 - MENTAL HEALTH		\$ 34,000.00	\$ 34,000.00	\$ 4,339.67	\$ 34,000.00	
440460 - DEVELOP DISABLED						
440460 - DEVELOP DISABLED	230 - REP/MAINT SUPPLIES	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	
Total 440460 - DEVELOP DISABLED		\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	
450110 - WELFARE ADMIN						
450110 - WELFARE ADMIN	390 - CONT SVC	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	
450110 - WELFARE ADMIN	710 - TRANSIENT ASSISTANCE	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	
Total 450110 - WELFARE ADMIN		\$ 1,600.00	\$ 1,600.00	\$ -	\$ 1,600.00	
450200 - BURIAL OF SOLDIERS						
450200 - BURIAL OF SOLDIERS	390 - CONT SVC	\$ 8,000.00	\$ 8,000.00	\$ 5,095.00	\$ 8,000.00	
Total 450200 - BURIAL OF SOLDIERS		\$ 8,000.00	\$ 8,000.00	\$ 5,095.00	\$ 8,000.00	
450340 - NON-MATCH LEVY						
450340 - NON-MATCH LEVY	110 - SAL/WAGES	\$ 54,435.00	\$ 57,286.00	\$ 38,392.08	\$ 47,174.40	
450340 - NON-MATCH LEVY	130 - TERM SALARY	\$ 545.00	\$ 573.00	\$ 26.76	\$ 471.74	
450340 - NON-MATCH LEVY	141 - FICA/MEDICARE	\$ 4,207.00	\$ 4,427.00	\$ 2,352.38	\$ 3,608.84	
450340 - NON-MATCH LEVY	142 - PERS CONT	\$ 4,658.00	\$ 4,960.00	\$ 3,290.16	\$ 3,995.67	
450340 - NON-MATCH LEVY	145 - SUTA	\$ 193.00	\$ 261.00	\$ 172.80	\$ 165.11	
450340 - NON-MATCH LEVY	146 - WORK COMP	\$ 1,255.00	\$ 996.00	\$ 271.59	\$ 278.33	
450340 - NON-MATCH LEVY	148 - HLTH INS/EMPLOYER	\$ 15,000.00	\$ 15,504.00	\$ 11,628.00	\$ 9,430.68	
450340 - NON-MATCH LEVY	235 - TRANSPORTATION	\$ 2,100.00	\$ 2,100.00	\$ 1,443.20	\$ 2,100.00	
450340 - NON-MATCH LEVY	340 - UTILITIES	\$ 3,500.00	\$ 3,500.00	\$ 2,986.56	\$ 4,000.00	
450340 - NON-MATCH LEVY	345 - TELEPHONE	\$ 1,800.00	\$ 1,800.00	\$ -	\$ 1,000.00	
450340 - NON-MATCH LEVY	360 - REP/MAINT SVC	\$ 1,000.00	\$ 1,000.00	\$ 767.00	\$ 15,000.00	

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	1000 - General Fund				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
450360 - ANTICIPATED GRANT 730 - AREA II ADMIN	\$ 1,954.00	\$ 1,954.00	\$ 1,954.00	\$ 1,954.00	
Total 450340 - NON-MATCH LEVY	\$ 90,647.00	\$ 94,361.00	\$ 63,284.53	\$ 89,178.77	
450400 - EXTENSION					
450400 - EXTENSION 110 - SAL/WAGES	\$ 73,226.00	\$ 76,876.00	\$ 56,233.39	\$ 76,674.00	
450400 - EXTENSION 120 - OT	\$ 911.00	\$ 956.00	\$ 1,031.98	\$ 654.75	
450400 - EXTENSION 130 - TERM SALARY	\$ 742.00	\$ 779.00	\$ -	\$ 766.74	
450400 - EXTENSION 141 - FICA/MEDICARE	\$ 5,729.00	\$ 6,015.00	\$ 4,013.34	\$ 598.60	
450400 - EXTENSION 142 - PERS CONT	\$ 6,343.00	\$ 6,738.00	\$ 4,907.64	\$ 6,575.16	
450400 - EXTENSION 145 - SUTA	\$ 263.00	\$ 355.00	\$ 257.68	\$ 271.70	
450400 - EXTENSION 146 - WORK COMP	\$ 383.00	\$ 324.00	\$ 233.42	\$ 318.28	
450400 - EXTENSION 148 - HLTH INS/EMPLOYER	\$ 15,000.00	\$ 15,504.00	\$ 11,628.00	\$ 18,861.36	
450400 - EXTENSION 210 - OFFICE SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ 2,231.86	\$ 3,500.00	
450400 - EXTENSION 220 - OPER SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 1,753.41	\$ 3,000.00	
450400 - EXTENSION 310 - POSTAGE	\$ 1,100.00	\$ 1,000.00	\$ 665.82	\$ 1,000.00	
450400 - EXTENSION 320 - PRINT/DUP/TYPE	\$ 600.00	\$ 300.00	\$ -	\$ 300.00	
450400 - EXTENSION 330 - PUB/SUBSC/DUES	\$ 600.00	\$ 600.00	\$ 625.51	\$ 600.00	
450400 - EXTENSION 340 - UTILITIES	\$ 1,900.00	\$ 1,900.00	\$ 1,628.78	\$ 1,900.00	
450400 - EXTENSION 360 - REP/MAINT SVC	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
450400 - EXTENSION 370 - TRAVEL	\$ 4,400.00	\$ 4,800.00	\$ 3,712.80	\$ 4,800.00	
450400 - EXTENSION 390 - CONT SVC	\$ 74,000.00	\$ 74,000.00	\$ 49,333.52	\$ 74,000.00	
Total 450400 - EXTENSION	\$ 192,197.00	\$ 197,147.00	\$ 138,257.15	\$ 194,320.59	
460440 - PARKS					
460440 - PARKS 110 - SAL/WAGES	\$ 11,520.00	\$ 11,520.00	\$ 588.00	\$ 11,520.00	
460440 - PARKS 130 - TERM SALARY	\$ 116.00	\$ 116.00	\$ -	\$ 115.20	
460440 - PARKS 141 - FICA/MEDICARE	\$ 891.00	\$ 891.00	\$ 44.99	\$ 881.28	
460440 - PARKS 142 - PERS CONT	\$ 986.00	\$ 998.00	\$ -	\$ 975.74	
460440 - PARKS 145 - SUTA	\$ 42.00	\$ 53.00	\$ 2.65	\$ 40.32	
460440 - PARKS 146 - WORK COMP	\$ 1,059.00	\$ 802.00	\$ 40.52	\$ 793.73	
460440 - PARKS 200 - SUPPLIES	\$ 1,000.00	\$ 1,200.00	\$ 496.44	\$ 1,200.00	
460440 - PARKS 340 - UTILITIES	\$ 7,500.00	\$ 9,000.00	\$ 3,912.76	\$ 9,000.00	
460440 - PARKS 360 - REP/MAINT SVC	\$ 1,000.00	\$ 1,000.00	\$ 441.31	\$ 10,000.00	
Total 460440 - PARKS	\$ 24,114.00	\$ 25,580.00	\$ 5,526.67	\$ 34,526.27	
460452 - MUSEUM					
460452 - MUSEUM 390 - CONT SVC	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
Total 460452 - MUSEUM	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
510200 - JUDGEMENTS/LOSSES					
510200 - JUDGEMENTS/LOSSE 745 - AWARDS/INDEMNITIES	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 25,000.00	
510200 - JUDGEMENTS/LOSSE 780 - REFUNDS	\$ 2,000.00	\$ 2,000.00	\$ 221.80	\$ -	
Total 510200 - JUDGEMENTS/LOSSES	\$ 32,000.00	\$ 32,000.00	\$ 221.80	\$ 25,000.00	
510300 - UNALLOCATED COSTS					
510300 - UNALLOCATED COST: 510 - INSURANCE	\$ 225,000.00	\$ 225,000.00	\$ 216,382.69	\$ 225,000.00	
510330 - OTHER UNALLOCATE 515 - VEH/BLDG/EQUIP INS	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	
Total 510300 - UNALLOCATED COSTS	\$ 235,000.00	\$ 235,000.00	\$ 216,382.69	\$ 235,000.00	
521000 - I/FND OPER TRANS					
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ -	\$ -	\$ 12,061.00	\$ -	
521000 - I/FND OPER TRANS 823 - TRANS OUT/COA	\$ 12,061.00	\$ 12,061.00	\$ -	\$ 12,061.00	
521000 - I/FND OPER TRANS 828 - TRANS:JUSTICE COURT F	\$ 50,000.00	\$ 50,000.00	\$ 6,173.25	\$ 50,000.00	
Total 521000 - I/FND OPER TRANS	\$ 62,061.00	\$ 62,061.00	\$ 18,234.25	\$ 62,061.00	
TOTAL EXPENSES ***	\$ 4,404,747.00	\$ 4,459,483.00	\$ 2,963,195.30	\$ 4,337,098.62	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2110 - ROAD			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ (5,000.00)	\$ (5,000.00)	\$ (984.97)	\$ -
314200 - COAL GROSS PROC/FLAT TAX	\$ (509,959.91)	\$ (729,482.77)	\$ (364,741.38)	\$ 463,500.00
335065 - SEVERANCE TAX (LGST)	\$ (70,000.00)	\$ (42,000.00)	\$ (35,896.74)	
362000 - OTHER MISC REVENUE	\$ -	\$ -	\$ (3,295.16)	
367000 - SALE JUNK/SALVAGE	\$ (10,000.00)	\$ (10,000.00)	\$ -	
371010 - INVESTMENT EARNINGS	\$ (5,000.00)	\$ (5,000.00)	\$ (5,001.77)	
372030 - ROYALTIES - GAS	\$ (3,000.00)	\$ (3,000.00)	\$ -	
382010 - SALE OF FIXED ASSETS	\$ (10,000.00)	\$ (10,000.00)	\$ -	
383000 - I FUND OPER TRANS	\$ -	\$ -	\$ (300,000.00)	
383010 - I FUND OP TRNSF/HLTH	\$ (168,948.00)	\$ (173,964.00)	\$ (124,438.50)	\$ 179,182.92
383050 - I FUND OPER TRANS/COA	\$ (400,000.00)	\$ (300,000.00)	\$ -	
TOTAL REVENUES **	\$ (1,181,907.91)	\$ (1,278,446.77)	\$ (834,358.52)	\$ 642,682.92
430220 - FACILITIES MAINT				
430220 - FACILITIES MAINT 200 - SUPPLIES	\$ 13,000.00	\$ 13,000.00	\$ 6,505.11	\$ 13,000.00
430220 - FACILITIES MAINT 310 - POSTAGE	\$ 200.00	\$ 200.00	\$ 64.22	\$ 200.00
430220 - FACILITIES MAINT 330 - PUB/SUBSC/DUES	\$ 3,200.00	\$ 3,200.00	\$ 3,910.49	\$ 3,200.00
430220 - FACILITIES MAINT 340 - UTILITIES	\$ 46,000.00	\$ 48,000.00	\$ 34,275.38	\$ 48,000.00
430220 - FACILITIES MAINT 360 - REP/MAINT SVC	\$ 19,500.00	\$ 17,500.00	\$ 11,389.72	\$ 17,500.00
430220 - FACILITIES MAINT 390 - CONT SVC	\$ 4,000.00	\$ 4,000.00	\$ 2,650.00	\$ 4,000.00
430220 - FACILITIES MAINT 500 - FIXED CHRGS	\$ 64,500.00	\$ 74,000.00	\$ 73,956.00	\$ 74,000.00
Total 430220 - FACILITIES MAINT	\$ 150,400.00	\$ 159,900.00	\$ 132,750.92	\$ 159,900.00
430230 - ROAD/STREET CONST				
430230 - ROAD/STREET CONST 200 - SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ 15,290.41	\$ 20,000.00
430230 - ROAD/STREET CONST 390 - CONT SVC	\$ 50,000.00	\$ 50,000.00	\$ 220.00	\$ 50,000.00
430230 - ROAD/STREET CONST 930 - IMP OTHER THAN BLDGS	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
430230 - ROAD/STREET CONST 940 - EQ ^\$5000	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total 430230 - ROAD/STREET CONST	\$ 85,000.00	\$ 85,000.00	\$ 20,510.41	\$ 85,000.00
430240 - ROAD/STREET MAINT				
430240 - ROAD/STREET MAIN 110 - SAL/WAGES	\$ 729,095.00	\$ 769,828.00	\$ 600,938.82	\$ 854,651.30
430240 - ROAD/STREET MAIN 120 - OT	\$ 79,640.00	\$ 32,681.00	\$ 13,236.42	\$ 31,969.50
430240 - ROAD/STREET MAIN 130 - TERM SALARY	\$ 9,515.00	\$ 9,384.00	\$ 177.10	\$ 8,546.51
430240 - ROAD/STREET MAIN 141 - FICA/MEDICARE	\$ 62,597.00	\$ 62,110.00	\$ 44,666.29	\$ 67,826.49
430240 - ROAD/STREET MAIN 142 - PERS CONT	\$ 69,306.00	\$ 69,581.00	\$ 51,975.82	\$ 75,095.78
430240 - ROAD/STREET MAIN 145 - SUTA	\$ 2,865.00	\$ 3,655.00	\$ 2,764.54	\$ 3,103.17
430240 - ROAD/STREET MAIN 146 - WORK COMP	\$ 70,431.00	\$ 53,017.00	\$ 39,486.91	\$ 57,787.31
430240 - ROAD/STREET MAIN 148 - HLTH INS/EMPLOYER	\$ 168,948.00	\$ 173,964.00	\$ 124,240.00	\$ 179,182.92
430240 - ROAD/STREET MAIN 200 - SUPPLIES	\$ 110,000.00	\$ 110,000.00	\$ 78,302.63	\$ 110,000.00
430240 - ROAD/STREET MAIN 230 - REP/MAINT SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ 8,850.72	\$ 25,000.00
430240 - ROAD/STREET MAIN 232 - FUEL	\$ 220,000.00	\$ 220,000.00	\$ 100,547.92	\$ 220,000.00
430240 - ROAD/STREET MAIN 350 - PROF SVCS	\$ 1,000.00	\$ 1,000.00	\$ 30.00	\$ 1,000.00
430240 - ROAD/STREET MAIN 360 - REP/MAINT SVC	\$ 86,000.00	\$ 86,000.00	\$ 51,863.05	\$ 86,000.00
430240 - ROAD/STREET MAIN 370 - TRAVEL	\$ 7,500.00	\$ 7,500.00	\$ 2,355.38	\$ 7,500.00
430240 - ROAD/STREET MAIN 390 - CONT SVC	\$ 3,000.00	\$ 3,000.00	\$ 2,814.76	\$ 3,000.00
Total 430240 - ROAD/STREET MAINT	\$ 1,644,897.00	\$ 1,626,720.00	\$ 1,122,250.36	\$ 1,730,662.98
521000 - I/FND OPER TRANS				
521000 - I/FND OPER TRANS 822 - TRANS OUT/CAP PROJ	\$ -	\$ 65,865.00	\$ -	\$ 118,504.54
Total 521000 - I/FND OPER TRANS	\$ -	\$ 65,865.00	\$ -	\$ 118,504.54
TOTAL EXPENSES ***	\$ 1,880,297.00	\$ 1,937,485.00	\$ 1,275,511.69	\$ 2,094,067.52

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2130 - BRIDGE FUND			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (28.85)	
314200 - COAL GROSS PROC/FLAT TAX	\$ (53,462.66)	\$ (77,905.93)	\$ (38,952.96)	\$ 49,500.00
335230 - ST ENTILMNT SHARE:QTR PAY	\$ -	\$ -	\$ (0.55)	
371010 - INVESTMENT EARNINGS	\$ (3,000.00)	\$ (3,000.00)	\$ (2,834.45)	
TOTAL REVENUES **	\$ (56,462.66)	\$ (80,905.93)	\$ (41,816.81)	\$ 49,500.00
430230 - ROAD/STREET CONST				
430230 - ROAD/STREET CONS1110 - SAL/WAGES	\$ 128,664.00	\$ 135,853.00	\$ 21,147.43	\$ 135,853.00
430230 - ROAD/STREET CONS1120 - OT	\$ 14,055.00	\$ -	\$ 13.60	\$ -
430230 - ROAD/STREET CONS1141 - FICA/MEDICARE	\$ 10,919.00	\$ 10,393.00	\$ 1,546.34	\$ 10,393.00
430230 - ROAD/STREET CONS1142 - PERS CONT	\$ 12,089.00	\$ 11,643.00	\$ 1,815.14	\$ 11,643.00
430230 - ROAD/STREET CONS1145 - SUTA	\$ 500.00	\$ 612.00	\$ 95.21	\$ 612.00
430230 - ROAD/STREET CONS1146 - WORK COMP	\$ 12,974.00	\$ 9,361.00	\$ 1,451.09	\$ 9,361.00
430230 - ROAD/STREET CONS1200 - SUPPLIES	\$ 9,000.00	\$ 9,000.00	\$ 4,531.23	
430230 - ROAD/STREET CONS1390 - CONT SVC	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
430240 - ROAD/STREET MAIN1200 - SUPPLIES	\$ -	\$ -	\$ 200.00	
Total 430230 - ROAD/STREET CONST	\$ 198,201.00	\$ 186,862.00	\$ 30,800.04	\$ 167,862.00

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	2150-2155 Predatory Animal					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
2150 - PRED ANIMAL/SP SHP						
312000 - PEN/INT:DELINQ TAX	\$	-	\$	-	\$	(3.07)
440710 - PEST CONTROL 390 - CONT SVC	\$	534.90	\$	354.60	\$	177.30 \$ 361.50
2155 - PRED ANIMAL LIC FEE CATTLE						
312000 - PEN/INT:DELINQ TAX	\$	-	\$	-	\$	(47.58)
440710 - PEST CONTROL 350 - PROF SVCS	\$	45,834.28	\$	96,997.50	\$	39,498.18 \$ 44,653.50

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2160 - FAIR			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (128.21)	
335230 - ST ENTILMNT SHARE:QTR PAY	\$ -	\$ -	\$ (1.37)	
361050 - FAIR BOARD:USE FEES	\$ (10,000.00)	\$ (5,500.00)	\$ (4,480.00)	\$ 10,000.00
371010 - INVESTMENT EARNINGS	\$ (400.00)	\$ (400.00)	\$ (167.59)	\$ 400.00
383010 - I FUND OP TRNSF/HLTH	\$ (8,892.00)	\$ (15,504.00)	\$ (8,454.00)	\$ 18,861.36
383050 - I FUND OPER TRANS/COA	\$ (48,000.00)	\$ (85,000.00)	\$ (85,000.00)	
TOTAL REVENUES **	\$ (67,292.00)	\$ (106,404.00)	\$ (98,231.17)	\$ 29,261.36
460200 - FAIR				
460200 - FAIR 110 - SAL/WAGES	\$ 41,600.00	\$ 67,954.00	\$ 38,457.81	\$ 67,953.60
460200 - FAIR 120 - OT	\$ 3,000.00	\$ 3,213.00	\$ 1,810.27	\$ 3,213.00
460200 - FAIR 130 - TERM SALARY	\$ 446.00	\$ 712.00	\$ -	\$ 679.57
460200 - FAIR 141 - FICA/MEDICARE	\$ 3,447.00	\$ 5,500.00	\$ 3,014.21	\$ 5,444.24
460200 - FAIR 142 - PERS CONT	\$ 3,816.00	\$ 6,162.00	\$ 3,451.04	\$ 6,027.81
460200 - FAIR 145 - SUTA	\$ 159.00	\$ 325.00	\$ 181.22	\$ 249.08
460200 - FAIR 146 - WORK COMP	\$ 4,096.00	\$ 3,482.00	\$ 2,370.87	\$ 3,429.18
460200 - FAIR 148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 15,504.00	\$ 8,454.00	\$ 18,861.36
460200 - FAIR 230 - REP/MAINT SUPPLIES	\$ 7,025.00	\$ 7,025.00	\$ 5,423.04	\$ 8,500.00
460200 - FAIR 232 - FUEL	\$ 1,500.00	\$ 1,500.00	\$ 794.92	\$ 1,500.00
460200 - FAIR 310 - POSTAGE	\$ 50.00	\$ 50.00	\$ 26.43	\$ 50.00
460200 - FAIR 330 - PUB/SUBSC/DUES	\$ 625.00	\$ 625.00	\$ 1,016.30	\$ 5,000.00
460200 - FAIR 340 - UTILITIES	\$ 19,125.00	\$ 21,000.00	\$ 14,626.19	\$ 21,000.00
460200 - FAIR 350 - PROF SVCS	\$ 1,750.00	\$ 1,750.00	\$ 983.43	\$ 1,750.00
460200 - FAIR 360 - REP/MAINT SVC	\$ 1,800.00	\$ 1,800.00	\$ 2,137.10	\$ 5,000.00
460200 - FAIR 370 - TRAVEL	\$ 2,400.00	\$ 1,000.00	\$ 816.91	\$ 2,500.00
460200 - FAIR 390 - CONT SVC	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ -
460200 - FAIR 500 - FIXED CHRGS	\$ 9,305.00	\$ 9,600.00	\$ 9,593.00	\$ 10,000.00
460200 - FAIR 790 - CONTRIBUTIONS	\$ 4,000.00	\$ 4,000.00	\$ 500.00	\$ 4,000.00
Total 460200 - FAIR	\$ 114,536.00	\$ 152,702.00	\$ 94,406.74	\$ 165,157.84

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2190 - MED FACILITIES			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
314200 - COAL GROSS PROC/FLAT TAX	\$ (114,424.66)	\$ (163,681.14)	\$ (81,840.57)	\$ 104,000.00
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ 114,424.66	\$ 163,681.14	\$ -	\$ 104,000.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2200 - MOSQUITO CONTROL			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

312000 - PEN/INT:DELINQ TAX	\$	-	\$	-	\$	(814.78)
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440720 - MOSQUITO DIST

440720 - MOSQUITO DIST	210 - OFFICE SUPPLIES	\$	50.00	\$	-	\$	-	\$	50.00
440720 - MOSQUITO DIST	220 - OPER SUPPLIES	\$	18,500.00	\$	18,500.00	\$	-	\$	18,500.00
440720 - MOSQUITO DIST	230 - REP/MAINT SUPPLIES	\$	100.00	\$	100.00	\$	-	\$	100.00
440720 - MOSQUITO DIST	310 - POSTAGE	\$	10.00	\$	10.00	\$	-	\$	10.00
440720 - MOSQUITO DIST	330 - PUB/SUBSC/DUES	\$	150.00	\$	150.00	\$	-	\$	150.00
440720 - MOSQUITO DIST	350 - PROF SVCS	\$	69,500.00	\$	69,500.00	\$	34,497.99	\$	69,500.00
440720 - MOSQUITO DIST	360 - REP/MAINT SVC	\$	100.00	\$	100.00	\$	-	\$	100.00
440720 - MOSQUITO DIST	370 - TRAVEL	\$	300.00	\$	300.00	\$	-	\$	300.00
total 440720 - MOSQUITO DIST		\$	88,710.00	\$	88,660.00	\$	34,497.99	\$	88,710.00

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	2220 - LIBRARY				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
312000 - PEN/INT:DELINQ TAX	\$ (1,000.00)	\$ (1,000.00)	\$ (638.19)	\$ 1,000.00	
335230 - ST ENTILMNT SHARE:QTR PAY	\$ -	\$ -	\$ (6.65)	\$ -	
346070 - LIBRARY FEES	\$ (3,000.00)	\$ (3,000.00)	\$ (1,955.90)	\$ 3,000.00	
351020 - RESTITUTION	\$ (200.00)	\$ (200.00)	\$ -	\$ -	
362000 - OTHER MISC REVENUE	\$ (500.00)	\$ (500.00)	\$ (12.55)	\$ 500.00	
383010 - I FUND OP TRNSF/HLTH	\$ (35,568.00)	\$ (36,624.00)	\$ (23,653.00)	\$ 37,722.72	
TOTAL REVENUES **	\$ (40,268.00)	\$ (41,324.00)	\$ (26,266.29)	\$ 42,222.72	
460100 - LIBRARY ADM					
460100 - LIBRARY ADM 110 - SAL/WAGES	\$ 143,980.00	\$ 155,045.00	\$ 97,628.42	\$ 133,702.40	
460100 - LIBRARY ADM 120 - OT	\$ 100.00	\$ 100.00	\$ -	\$ 2,410.50	
460100 - LIBRARY ADM 130 - TERM SALARY	\$ 1,441.00	\$ 1,552.00	\$ 5,878.57	\$ 1,337.02	
460100 - LIBRARY ADM 141 - FICA/MEDICARE	\$ 11,134.00	\$ 11,988.00	\$ 7,713.43	\$ 10,412.64	
460100 - LIBRARY ADM 142 - PERS CONT	\$ 12,327.00	\$ 13,430.00	\$ 8,870.55	\$ 11,528.76	
460100 - LIBRARY ADM 145 - SUTA	\$ 511.00	\$ 706.00	\$ 465.73	\$ 476.40	
460100 - LIBRARY ADM 146 - WORK COMP	\$ 918.00	\$ 926.00	\$ 610.72	\$ 803.07	
460100 - LIBRARY ADM 148 - HLTH INS/EMPLOYER	\$ 35,568.00	\$ 36,624.00	\$ 23,653.00	\$ 37,722.72	
460100 - LIBRARY ADM 210 - OFFICE SUPPLIES	\$ 3,000.00	\$ 4,000.00	\$ 1,567.17	\$ 3,000.00	
460100 - LIBRARY ADM 220 - OPER SUPPLIES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
460100 - LIBRARY ADM 230 - REP/MAINT SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 429.99	\$ 100.00	
460100 - LIBRARY ADM 310 - POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,177.67	\$ 1,500.00	
460100 - LIBRARY ADM 325 - BOOKS-LIBRARY	\$ 9,000.00	\$ 10,000.00	\$ 3,791.68	\$ 900.00	
460100 - LIBRARY ADM 330 - PUB/SUBSC/DUES	\$ 1,300.00	\$ 1,300.00	\$ 2,688.44	\$ 1,300.00	
460100 - LIBRARY ADM 340 - UTILITIES	\$ 25,000.00	\$ 25,000.00	\$ 18,315.20	\$ 25,000.00	
460100 - LIBRARY ADM 360 - REP/MAINT SVC	\$ 3,000.00	\$ 3,000.00	\$ 348.40	\$ 200.00	
460100 - LIBRARY ADM 370 - TRAVEL	\$ -	\$ 100.00	\$ 79.48	\$ 200.00	
460100 - LIBRARY ADM 390 - CONT SVC	\$ 40,000.00	\$ 30,000.00	\$ 23,409.03	\$ 31,000.00	
460100 - LIBRARY ADM 510 - INSURANCE	\$ 5,550.00	\$ 5,725.00	\$ 5,724.00	\$ 5,800.00	
Total 460100 - LIBRARY ADM	\$ 295,329.00	\$ 301,996.00	\$ 202,351.48	\$ 267,893.51	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2230 - AMBULANCE - NON ENTERPRISE			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
342051 - Private/Third Party	\$ (200,000.00)	\$ (200,000.00)	\$ (297,084.52)	\$ 300,000.00
342052 - I.H.S. Crow	\$ (25,000.00)	\$ (450,000.00)	\$ (232,320.80)	\$ 30,000.00
342053 - I.H.S. Lame Deer	\$ (10,000.00)	\$ (70,000.00)	\$ (19,658.20)	\$ 70,000.00
342054 - Medicare/Medicaid	\$ (1,927,160.00)	\$ (1,200,000.00)	\$ (209,543.24)	\$ 1,200,000.00
342055 - IGT Payments	\$ (60,000.00)	\$ (100,000.00)	\$ -	\$ 100,000.00
342056 - Other	\$ (20,000.00)	\$ (25,000.00)	\$ 6,928.50	\$ 25,000.00
362000 - OTHER MISC REVENUE	\$ -	\$ -	\$ (262.60)	\$ -
383010 - I FUND OP TRNSF/HLTH	\$ (145,852.00)	\$ (128,184.00)	\$ (76,300.00)	\$ 122,598.84
383050 - I FUND OPER TRANS/COA	\$ (716,400.00)	\$ -	\$ -	
TOTAL REVENUES **	\$ (3,104,412.00)	\$ (2,173,184.00)	\$ (828,240.86)	\$ 1,847,598.84
420730 - AMBULANCE SVCS				
420730 - AMBULANCE SVCS 110 - SAL/WAGES	\$ 1,054,751.00	\$ 1,025,195.00	\$ 745,221.18	\$ 1,082,290.50
420730 - AMBULANCE SVCS 115 - SCA BNFT:HEALTH	\$ 85,668.00	\$ 71,466.00	\$ 72,442.80	\$ 75,000.00
420730 - AMBULANCE SVCS 120 - OT	\$ 451,769.00	\$ 407,653.00	\$ 226,825.83	\$ 48,386.96
420730 - AMBULANCE SVCS 130 - TERM SALARY	\$ 15,066.00	\$ 14,329.00	\$ 5,079.58	\$ 10,822.91
420730 - AMBULANCE SVCS 141 - FICA/MEDICARE	\$ 116,403.00	\$ 110,711.00	\$ 78,560.76	\$ 86,496.83
420730 - AMBULANCE SVCS 142 - PERS CONT	\$ 128,881.00	\$ 124,025.00	\$ 89,605.94	\$ 95,768.38
420730 - AMBULANCE SVCS 145 - SUTA	\$ 5,328.00	\$ 6,515.00	\$ 4,723.16	\$ 3,957.37
420730 - AMBULANCE SVCS 146 - WORK COMP	\$ 34,694.00	\$ 99,713.00	\$ 59,806.27	\$ 21,557.18
420730 - AMBULANCE SVCS 148 - HLTH INS/EMPLOYER	\$ 147,852.00	\$ 128,184.00	\$ 76,300.00	\$ 122,598.84
420730 - AMBULANCE SVCS 210 - OFFICE SUPPLIES	\$ 3,500.00	\$ 2,500.00	\$ 1,836.47	\$ 1,836.47
420730 - AMBULANCE SVCS 220 - OPER SUPPLIES	\$ 12,000.00	\$ 13,500.00	\$ 5,510.88	\$ 5,510.88
420730 - AMBULANCE SVCS 222 - MED SUPPLIES	\$ 50,000.00	\$ 40,000.00	\$ 22,784.47	\$ 22,784.47
420730 - AMBULANCE SVCS 225 - UNIFORMS	\$ 7,500.00	\$ 5,000.00	\$ 2,425.78	\$ 2,425.78
420730 - AMBULANCE SVCS 230 - REP/MAINT SUPPLIES	\$ 11,000.00	\$ 11,000.00	\$ 8,455.71	\$ 8,455.71
420730 - AMBULANCE SVCS 232 - FUEL	\$ 60,000.00	\$ 65,000.00	\$ 47,109.21	\$ 47,109.21
420730 - AMBULANCE SVCS 310 - POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 522.48	\$ 522.48
420730 - AMBULANCE SVCS 320 - PRINT/DUP/TYPE	\$ 600.00	\$ 600.00	\$ -	\$ -
420730 - AMBULANCE SVCS 330 - PUB/SUBSC/DUES	\$ 2,500.00	\$ 1,000.00	\$ 830.60	\$ 830.60
420730 - AMBULANCE SVCS 340 - UTILITIES	\$ 11,000.00	\$ 12,000.00	\$ 8,597.81	\$ 8,597.81
420730 - AMBULANCE SVCS 350 - PROF SVCS	\$ 40,000.00	\$ 33,000.00	\$ 47,557.38	\$ 47,557.38
420730 - AMBULANCE SVCS 360 - REP/MAINT SVC	\$ 32,000.00	\$ 26,000.00	\$ 19,253.45	\$ 19,253.45
420730 - AMBULANCE SVCS 370 - TRAVEL	\$ 1,500.00	\$ 1,500.00	\$ 159.60	\$ 159.60
420730 - AMBULANCE SVCS 380 - TRAINING	\$ 10,000.00	\$ 7,000.00	\$ 1,993.38	\$ 1,993.38
420730 - AMBULANCE SVCS 390 - CONT SVC	\$ 40,000.00	\$ 35,000.00	\$ 29,059.00	\$ 29,059.00
420730 - AMBULANCE SVCS 500 - FIXED CHRGS	\$ -	\$ 37,000.00	\$ -	\$ -
420730 - AMBULANCE SVCS 940 - EQ ^\$5000	\$ 65,000.00	\$ 150,000.00	\$ -	\$ 98,916.65
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ -	\$ 449,974.99	\$ -	
Total 420730 - AMBULANCE SVCS	\$ 2,388,012.00	\$ 2,878,865.99	\$ 1,554,661.74	\$ 1,841,891.84

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2240 - CEMETERY DISTRICT #2			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (75.65)	
343320 - SALE OF CEMETERY PLOTS	\$ (8,000.00)	\$ (6,000.00)	\$ (4,853.00)	\$ 6,000.00
362000 - OTHER MISC REVENUE	\$ -	\$ -	\$ (14.35)	
383010 - I FUND OP TRNSF/HLTH	\$ (8,892.00)	\$ (9,156.00)	\$ (6,867.00)	
TOTAL REVENUES **	\$ (16,892.00)	\$ (15,156.00)	\$ (11,810.00)	\$ 6,000.00
430900 - CEMETERY SERVICES				
430900 - CEMETERY SERVICES 110 - SAL/WAGES	\$ 14,914.00	\$ 15,954.00	\$ 11,638.40	\$ 15,953.60
430900 - CEMETERY SERVICES 120 - OT	\$ 216.00	\$ 231.00	\$ 50.69	\$ 230.10
430900 - CEMETERY SERVICES 130 - TERM SALARY	\$ 152.00	\$ 162.00	\$ -	\$ 159.54
430900 - CEMETERY SERVICES 141 - FICA/MEDICARE	\$ 1,170.00	\$ 1,252.00	\$ 894.23	\$ 1,238.05
430900 - CEMETERY SERVICES 142 - PERS CONT	\$ 1,295.00	\$ 1,402.00	\$ 1,001.21	\$ 1,370.76
430900 - CEMETERY SERVICES 145 - SUTA	\$ 54.00	\$ 74.00	\$ 52.55	\$ 56.64
430900 - CEMETERY SERVICES 146 - WORK COMP	\$ 1,390.00	\$ 1,128.00	\$ 804.90	\$ 1,115.06
430900 - CEMETERY SERVICES 148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 6,817.24	\$ 9,430.68
430900 - CEMETERY SERVICES 200 - SUPPLIES	\$ 2,300.00	\$ 2,000.00	\$ 1,633.67	\$ 2,100.00
430900 - CEMETERY SERVICES 232 - FUEL	\$ 3,000.00	\$ 2,500.00	\$ 1,518.49	\$ 2,500.00
430900 - CEMETERY SERVICES 340 - UTILITIES	\$ 500.00	\$ 500.00	\$ -	\$ 400.00
430900 - CEMETERY SERVICES 350 - PROF SVCS	\$ 200.00	\$ 200.00	\$ 168.00	\$ 200.00
430900 - CEMETERY SERVICES 360 - REP/MAINT SVC	\$ 4,000.00	\$ 2,970.00	\$ 2,700.42	\$ 2,700.00
430900 - CEMETERY SERVICES 390 - CONT SVC	\$ 2,048.00	\$ 1,000.00	\$ -	\$ 1,000.00
430900 - CEMETERY SERVICES 500 - FIXED CHRGS	\$ 100.00	\$ 1,000.00	\$ -	\$ 1,000.00
430900 - CEMETERY SERVICES	\$ 40,231.00	\$ 39,529.00	\$ 27,279.80	\$ 39,454.43

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2250 - COUNTY PLANNING			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
411030 - COUNTY PLANNER 200 - SUPPLIES	\$ 46,591.89	\$ 46,591.89	\$ 2,610.00	\$ -

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	2300 - Public Safety				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
312000 - PEN/INT:DELINQ TAX	\$ (3,000.00)	\$ (3,000.00)	\$ (3,082.93)	\$ 3,000.00	
316000 - ENTLMNT LEVY TAX TRANS	\$ (78,666.95)	\$ -	\$ -	\$ -	
323040 - CONCEALED WEAPON PERMIT	\$ (6,000.00)	\$ (6,000.00)	\$ (2,890.00)	\$ 6,000.00	
331023 - SRO Grant	\$ (54,104.00)	\$ (4,000.00)	\$ -	\$ -	
335230 - ST ENTLMNT SHARE:QTR PAY	\$ -	\$ (243,495.46)	\$ (182,657.62)	\$ 243,495.46	
338020 - CTY OF HRDN/LAW ENF AGREE	\$ (470,000.00)	\$ (470,000.00)	\$ -	\$ 470,000.00	
342010 - LAW ENFORCEMENT	\$ (1,000.00)	\$ -	\$ -	\$ -	
342011 - SHERIFF S FEES	\$ (12,000.00)	\$ (13,000.00)	\$ (6,854.00)	\$ 13,000.00	
342012 - BOARDING PRISONERS	\$ (140,000.00)	\$ (130,000.00)	\$ (106,029.00)	\$ 130,000.00	
342014 - INMATE PHONE REFUND (24/7)	\$ (20,000.00)	\$ (20,000.00)	\$ (10,771.10)	\$ 20,000.00	
342017 - REA DISPATCH SVC	\$ (2,500.00)	\$ (2,500.00)	\$ (1,750.00)	\$ 2,500.00	
342040 - INTERLOCAL CONTRACT PAYMENTS	\$ (20,000.00)	\$ (75,000.00)	\$ (2,013.75)	\$ -	
351011 - JUSTICE CRT-50% SHARE	\$ (5,000.00)	\$ (5,000.00)	\$ (2,890.00)	\$ 5,000.00	
351012 - JUSTICE CRT-CIVIL FINES	\$ (5,000.00)	\$ (8,000.00)	\$ (8,515.00)	\$ 8,000.00	
362000 - OTHER MISC REVENUE	\$ -	\$ -	\$ (4,478.64)	\$ -	
371010 - INVESTMENT EARNINGS	\$ (4,000.00)	\$ (5,000.00)	\$ (13,952.23)	\$ 5,000.00	
372030 - ROYALTIES - GAS	\$ (1,500.00)	\$ (1,000.00)	\$ (769.56)	\$ 1,000.00	
383005 - I FUND OPER TRANS JC FINES/FORFEITURES	\$ (50,000.00)	\$ (50,000.00)	\$ (6,173.25)	\$ 50,000.00	
383010 - I FUND OP TRNSF/HLTH	\$ (275,652.00)	\$ (283,836.00)	\$ (197,617.00)	\$ 330,073.80	
383050 - I FUND OPER TRANS/COA	\$ (250,000.00)	\$ (148,283.06)	\$ -	\$ -	
383060 - I FUND OP TRNSF/LOC LAW ENF GRT	\$ (38,926.00)	\$ (40,148.00)	\$ -	\$ -	
TOTAL REVENUES **	\$ (1,437,348.95)	\$ (1,508,262.52)	\$ (550,444.08)	\$ 1,287,069.26	
420100 - ADM/PATROL					
420100 - ADM/PATROL 110 - SAL/WAGES	\$ 1,031,864.00	\$ 1,069,916.00	\$ 779,831.96	\$ 1,212,110.89	
420100 - ADM/PATROL 120 - OT	\$ 209,650.00	\$ 216,540.00	\$ 72,780.47	\$ 135,978.72	
420100 - ADM/PATROL 130 - TERM SALARY	\$ 12,416.00	\$ 15,512.00	\$ 2,530.32	\$ 12,121.11	
420100 - ADM/PATROL 141 - FICA/MEDICARE	\$ 95,926.00	\$ 99,632.00	\$ 64,033.92	\$ 103,128.86	
420100 - ADM/PATROL 142 - PERS CONT	\$ 12,112.00	\$ 12,616.00	\$ 7,564.56	\$ 11,098.46	
420100 - ADM/PATROL 143 - SHRS CONT	\$ 145,702.00	\$ 151,109.00	\$ 98,962.48	\$ 159,617.03	
420100 - ADM/PATROL 145 - SUTA	\$ 4,176.00	\$ 5,574.00	\$ 3,641.07	\$ 4,718.13	
420100 - ADM/PATROL 146 - WORK COMP	\$ 46,110.00	\$ 41,064.00	\$ 26,421.90	\$ 43,096.53	
420100 - ADM/PATROL 148 - HLTH INS/EMPLOYER	\$ 177,840.00	\$ 183,120.00	\$ 130,052.30	\$ 207,474.96	
420100 - ADM/PATROL 210 - OFFICE SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ 6,835.56	\$ 8,000.00	
420100 - ADM/PATROL 220 - OPER SUPPLIES	\$ 7,200.00	\$ 7,200.00	\$ 947.67	\$ 7,200.00	
420100 - ADM/PATROL 225 - UNIFORMS	\$ 15,000.00	\$ 15,000.00	\$ 2,372.56	\$ 15,000.00	
420100 - ADM/PATROL 228 - FIREARMS/TRAINING	\$ 8,000.00	\$ 8,000.00	\$ 3,490.20	\$ 8,000.00	
420100 - ADM/PATROL 229 - ED SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 339.44	\$ 1,000.00	
420100 - ADM/PATROL 230 - REP/MAINT SUPPLIES	\$ 7,000.00	\$ 7,000.00	\$ 8,870.86	\$ 10,000.00	
420100 - ADM/PATROL 232 - FUEL	\$ 55,000.00	\$ 60,000.00	\$ 41,600.92	\$ 60,000.00	
420100 - ADM/PATROL 310 - POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ 645.25	\$ 1,500.00	
420100 - ADM/PATROL 315 - TOWING/STORAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,418.00	\$ 1,500.00	
420100 - ADM/PATROL 320 - PRINT/DUP/TYPE	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
420100 - ADM/PATROL 330 - PUB/SUBSC/DUES	\$ 5,000.00	\$ 6,000.00	\$ 3,230.01	\$ 5,000.00	
420100 - ADM/PATROL 340 - UTILITIES	\$ 20,000.00	\$ 22,000.00	\$ 17,764.63	\$ 22,000.00	
420100 - ADM/PATROL 350 - PROF SVCS	\$ 5,000.00	\$ 10,000.00	\$ 8,246.06	\$ 10,000.00	
420100 - ADM/PATROL 360 - REP/MAINT SVC	\$ 30,000.00	\$ 30,000.00	\$ 16,043.28	\$ 30,000.00	
420100 - ADM/PATROL 370 - TRAVEL	\$ 10,000.00	\$ 10,000.00	\$ 790.45	\$ 10,000.00	
420100 - ADM/PATROL 380 - TRAINING	\$ 10,000.00	\$ 10,000.00	\$ 750.00	\$ 10,000.00	
420100 - ADM/PATROL 390 - CONT SVC	\$ 12,000.00	\$ 20,000.00	\$ 7,175.52	\$ 15,000.00	
420100 - ADM/PATROL 500 - FIXED CHRGS	\$ 46,000.00	\$ 48,000.00	\$ 47,336.00	\$ 48,000.00	
420100 - ADM/PATROL 940 - EQ ^\$5000	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
Total 420100 - ADM/PATROL	\$ 1,978,996.00	\$ 2,101,283.00	\$ 1,393,675.39	\$ 2,192,544.69	
420117 - COPS GRANT #3 SRO					
420117 - COPS GRANT #3 SRO 110 - SAL/WAGES	\$ 53,592.00	\$ 52,520.00	\$ 19,692.65	\$ -	
420117 - COPS GRANT #3 SRO 120 - OT	\$ -	\$ -	\$ 771.26	\$ -	
420117 - COPS GRANT #3 SRO 141 - FICA/MEDICARE	\$ 4,100.00	\$ 4,018.00	\$ 1,525.74	\$ -	
420117 - COPS GRANT #3 SRO 143 - SHRS CONT	\$ 7,029.00	\$ 6,888.00	\$ 2,683.86	\$ -	
420117 - COPS GRANT #3 SRO 145 - SUTA	\$ 188.00	\$ 237.00	\$ 92.09	\$ -	
420117 - COPS GRANT #3 SRO 146 - WORK COMP	\$ 2,208.00	\$ 1,818.00	\$ 699.48	\$ -	
420117 - COPS GRANT #3 SRO 148 - HLTH INS/EMPLOYER	\$ 8,892.00	\$ 9,156.00	\$ 4,296.32	\$ -	

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	2300 - Public Safety				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
420117 - COPS GRANT #3 SRO 210 - OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ -	\$ -	
420117 - COPS GRANT #3 SRO 225 - UNIFORMS	\$ 2,500.00	\$ 1,000.00	\$ -	\$ -	
420117 - COPS GRANT #3 SRO 230 - REP/MAINT SUPPLIES	\$ 1,000.00	\$ 500.00	\$ -	\$ -	
420117 - COPS GRANT #3 SRO 232 - FUEL	\$ -	\$ 1,000.00	\$ 509.00	\$ -	
420117 - COPS GRANT #3 SRO 340 - UTILITIES	\$ -	\$ -	\$ 25.29	\$ -	
420117 - COPS GRANT #3 SRO 370 - TRAVEL	\$ -	\$ 1,000.00	\$ -	\$ -	
420117 - COPS GRANT #3 SRO 380 - TRAINING	\$ 500.00	\$ 1,000.00	\$ -	\$ -	
Total 420117 - COPS GRANT #3 SRO	\$ 80,309.00	\$ 79,437.00	\$ 30,295.69	\$ -	
420142 - NARCOTICS INVEST					
420142 - NARCOTICS INVEST 396 - INV EVIDENCE	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
Total 420142 - NARCOTICS INVEST	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
420160 - DISPATCH					
420160 - DISPATCH 110 - SAL/WAGES	\$ 205,030.00	\$ 211,394.00	\$ 162,931.71	\$ 195,270.40	
420160 - DISPATCH 120 - OT	\$ 22,180.00	\$ 22,868.00	\$ 18,211.55	\$ 21,123.00	
420160 - DISPATCH 130 - TERM SALARY	\$ 2,273.00	\$ 2,343.00	\$ -	\$ 1,952.70	
420160 - DISPATCH 141 - FICA/MEDICARE	\$ 17,556.00	\$ 18,102.00	\$ 13,713.66	\$ 16,554.10	
420160 - DISPATCH 142 - PERS CONT	\$ 19,438.00	\$ 20,278.00	\$ 15,421.13	\$ 18,328.52	
420160 - DISPATCH 145 - SUTA	\$ 804.00	\$ 1,066.00	\$ 815.12	\$ 757.38	
420160 - DISPATCH 146 - WORK COMP	\$ 9,459.00	\$ 8,188.00	\$ 6,069.65	\$ 7,487.21	
420160 - DISPATCH 148 - HLTH INS/EMPLOYER	\$ 44,460.00	\$ 45,780.00	\$ 32,291.58	\$ 56,584.08	
420160 - DISPATCH 210 - OFFICE SUPPLIES	\$ 3,200.00	\$ 3,200.00	\$ 908.92	\$ 3,000.00	
420160 - DISPATCH 225 - UNIFORMS	\$ 3,000.00	\$ 2,000.00	\$ 194.91	\$ 2,000.00	
420160 - DISPATCH 230 - REP/MAINT SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	
420160 - DISPATCH 330 - PUB/SUBSC/DUES	\$ 500.00	\$ 500.00	\$ 663.50	\$ 700.00	
420160 - DISPATCH 340 - UTILITIES	\$ 500.00	\$ 500.00	\$ 249.96	\$ 500.00	
420160 - DISPATCH 346 - TELETYPE CHRGS	\$ 8,000.00	\$ 8,000.00	\$ 6,375.91	\$ 8,000.00	
420160 - DISPATCH 350 - PROF SVCS	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
420160 - DISPATCH 360 - REP/MAINT SVC	\$ 4,000.00	\$ 3,500.00	\$ -	\$ 3,500.00	
420160 - DISPATCH 370 - TRAVEL	\$ 2,000.00	\$ 2,500.00	\$ 319.98	\$ 2,500.00	
420160 - DISPATCH 380 - TRAINING	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	
420160 - DISPATCH 393 - LEASE PAYMENT	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	
Total 420160 - DISPATCH	\$ 348,400.00	\$ 356,219.00	\$ 258,167.58	\$ 344,257.39	
420182 - 24/7 PROGRAM					
420182 - 24/7 PROGRAM 220 - OPER SUPPLIES	\$ 15,000.00	\$ 15,000.00	\$ 7,513.69	\$ 13,000.00	
Total 420182 - 24/7 PROGRAM	\$ 15,000.00	\$ 15,000.00	\$ 7,513.69	\$ 13,000.00	
420185 - SPEC RESPONSE TEAM					
420185 - SPEC RESPONSE TEAI 200 - SUPPLIES	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	
Total 420185 - SPEC RESPONSE TEAM	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	
420200 - DET/CORR					
420200 - DET/CORR 110 - SAL/WAGES	\$ 240,930.00	\$ 248,887.00	\$ 174,019.02	\$ 248,724.80	
420200 - DET/CORR 120 - OT	\$ 23,013.00	\$ 23,742.00	\$ 16,654.06	\$ 23,796.00	
420200 - DET/CORR 130 - TERM SALARY	\$ 2,640.00	\$ 4,404.00	\$ 1,033.42	\$ 2,497.25	
420200 - DET/CORR 141 - FICA/MEDICARE	\$ 20,394.00	\$ 21,194.00	\$ 14,120.90	\$ 20,924.34	
420200 - DET/CORR 142 - PERS CONT	\$ 10,263.00	\$ 11,229.00	\$ 7,878.22	\$ 8,193.95	
420200 - DET/CORR 143 - SHRS CONT	\$ 19,086.00	\$ 19,156.00	\$ 12,889.18	\$ 23,184.69	
420200 - DET/CORR 145 - SUTA	\$ 934.00	\$ 1,247.00	\$ 862.74	\$ 957.32	
420200 - DET/CORR 146 - WORK COMP	\$ 10,449.00	\$ 9,046.00	\$ 6,059.52	\$ 8,918.20	
420200 - DET/CORR 148 - HLTH INS/EMPLOYER	\$ 44,460.00	\$ 45,780.00	\$ 31,739.80	\$ 66,014.76	
420200 - DET/CORR 210 - OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,245.50	\$ 3,000.00	
420200 - DET/CORR 220 - OPER SUPPLIES	\$ 30,000.00	\$ 30,000.00	\$ 10,743.83	\$ 30,000.00	
420200 - DET/CORR 221 - FOOD	\$ 74,000.00	\$ 74,000.00	\$ 44,536.07	\$ 75,000.00	
420200 - DET/CORR 225 - UNIFORMS	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	
420200 - DET/CORR 230 - REP/MAINT SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 196.62	\$ 1,000.00	
420200 - DET/CORR 310 - POSTAGE	\$ 500.00	\$ 500.00	\$ 559.25	\$ 600.00	
420200 - DET/CORR 330 - PUB/SUBSC/DUES	\$ 700.00	\$ 700.00	\$ 1,018.80	\$ 1,000.00	
420200 - DET/CORR 340 - UTILITIES	\$ 300.00	\$ 300.00	\$ 187.24	\$ 300.00	
420200 - DET/CORR 350 - PROF SVCS	\$ 1,000.00	\$ 1,000.00	\$ 316.44	\$ 1,000.00	

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	2300 - Public Safety					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
420200 - DET/CORR 360 - REP/MAINT SVC	\$ 1,000.00	\$ 3,000.00	\$ 1,067.50	\$ 3,000.00		
420200 - DET/CORR 370 - TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ 811.50	\$ 2,000.00		
420200 - DET/CORR 380 - TRAINING	\$ 2,500.00	\$ 2,000.00	\$ 625.00	\$ 2,000.00		
420200 - DET/CORR 390 - CONT SVC	\$ 125,000.00	\$ 125,000.00	\$ 101,480.29	\$ 130,000.00		
Total 420200 - DET/CORR	\$ 615,169.00	\$ 629,185.00	\$ 429,044.90	\$ 655,111.31		
420740 - SEARCH & RESCUE						
420740 - SEARCH & RESCUE 230 - REP/MAINT SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 541.00	\$ 1,000.00		
Total 420740 - SEARCH & RESCUE	\$ 1,500.00	\$ 1,500.00	\$ 541.00	\$ 1,000.00		
TOTAL EXPENSES ***.....	\$ 3,040,474.00	\$ 3,183,724.00	\$ 2,119,238.25	\$ 3,207,013.39		

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2301 - ENFORCE UNDERAGE DRNKG LAW			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
420100 - ADM/PATROL 146 - WORK COMP	\$ 81.28	\$ 81.28	\$ -	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2302 - SRS Permissive Levy			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (61.46)	
335230 - ST ENTILMNT SHARE:QTR PAY	\$ -	\$ -	\$ (1.09)	
TOTAL REVENUES **	\$ -	\$ -	\$ (62.55)	\$ -

521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS \$ 38,926.00 \$ 40,148.00 \$ -

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2305 - DEFERRED PROS/IMPOSITION (CO ATT)			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

341021 - DEFERRED PROSECUTION/IMPOSITIONS	\$	(3,500.00)	\$	(3,500.00)	\$	(9,475.00)
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411120 - DEFERRED PROS/IMF 200 - SUPPLIES	\$	15,964.52	\$	20,971.68	\$	2,371.60
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ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2340 - RURAL FIRE CTL			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
334121 - DNRC GRANT	\$ (7,778.00)	\$ (7,778.00)	\$ (4,590.29)	
342020 - RURAL FIRE PROT	\$ -	\$ -	\$ (200.00)	
TOTAL REVENUES **	\$ (7,778.00)	\$ (7,778.00)	\$ (4,790.29)	\$ -
420400 - RURAL FIRES 220 - OPER SUPPLIES	\$ 9,657.31	\$ 25,715.07	\$ 5,513.75	\$ 12,158.00

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	2341 - RURAL FIRES				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
383000 - I FUND OPER TRANS	\$ -	\$ (65,865.00)	\$ -	\$ 118,504.54	
383040 - I FUND OP TRNSF/CAP PRO	\$ (15,286.00)	\$ (15,733.00)	\$ -		
TOTAL REVENUES **	\$ (15,286.00)	\$ (81,598.00)	\$ -	\$ 118,504.54	
420400 - RURAL FIRES					
420400 - RURAL FIRES 110 - SAL/WAGES	\$ 13,441.00	\$ -	\$ 20,085.99	\$ 31,969.50	
420400 - RURAL FIRES 120 - OT	\$ -	\$ 65,983.00	\$ 31,921.25	\$ 63,939.00	
420400 - RURAL FIRES 141 - FICA/MEDICARE	\$ 1,029.00	\$ 5,097.00	\$ 3,804.31	\$ 7,337.00	
420400 - RURAL FIRES 142 - PERS CONT	\$ 1,139.00	\$ 5,710.00	\$ 4,437.45	\$ 8,123.45	
420400 - RURAL FIRES 145 - SUTA	\$ 48.00	\$ 300.00	\$ 234.04	\$ 335.68	
420400 - RURAL FIRES 146 - WORK COMP	\$ 1,222.00	\$ 4,508.00	\$ 3,007.66	\$ 6,799.91	
Total 420400 - RURAL FIRES	\$ 16,879.00	\$ 81,598.00	\$ 63,490.70	\$ 118,504.54	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2350 - LOCAL GOVERNMENT REVIEW STUDY			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (17.43)	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2371 - HEALTH INS			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (261.38)	
314200 - COAL GROSS PROC/FLAT TAX	\$ (163,935.33)	\$ (234,504.71)	\$ (117,252.35)	\$ 149,000.00
335230 - ST ENTILMNT SHARE:QTR PAY	\$ -	\$ -	\$ (3.14)	
371010 - INVESTMENT EARNINGS	\$ (1,000.00)	\$ (1,000.00)	\$ (1,033.03)	\$ 1,000.00
383000 - I FUND OPER TRANS	\$ (114,424.66)	\$ (163,681.14)	\$ -	\$ 164,000.00
383030 - I FUND OP TRNSF/BONDS	\$ (148,984.98)	\$ (210,896.85)	\$ -	\$ 134,000.00
383050 - I FUND OPER TRANS/COA	\$ (422,000.00)	\$ (272,485.00)	\$ -	
TOTAL REVENUES **	\$ (850,344.97)	\$ (882,567.70)	\$ (118,549.90)	\$ 448,000.00
510300 - UNALLOCATED COST: 350 - PROF SVCS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ 985,024.00	\$ 1,003,314.00	\$ 695,971.00	\$ 1,065,666.48
TOTAL EXPENSES ***	\$ 987,024.00	\$ 1,003,314.00	\$ 695,971.00	\$ 1,067,666.48

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2372 - PERMISSIVE MEDICAL LEVY			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (7.47)	
371010 - INVESTMENT EARNINGS	\$ -	\$ -	\$ (47.71)	
TOTAL REVENUES **	\$ -	\$ -	\$ (55.18)	\$ -
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ -	\$ 12,482.00	\$ -	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2390 - DRUG FORFEITURE			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
351013 - DRUG FORFEITURES	\$ (2,000.00)	\$ (2,000.00)	\$ -	\$ 6,104.46
420140 - CRIME CTL/INVEST 200 - SUPPLIES	\$ 4,942.02	\$ 4,942.02	\$ -	\$ 6,104.46

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2392 - CDBG REPAY			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
470325 - ECONOMIC DEV CON 790 - CONTRIBUTIONS	\$ 83,614.78	\$ 83,614.78	-	\$ 83,614.78

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2393 - RECORDS PRESERVATION			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
341040 - CLERK & RECORDER FEES	\$ (6,000.00)	\$ (6,000.00)	\$ (4,491.75)	\$ 6,000.00
410900 - RECORDS ADM				
410900 - RECORDS ADM 200 - SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 3,138.27	\$ 10,000.00
410900 - RECORDS ADM 940 - EQ ^\$5000	\$ 12,780.76	\$ 12,278.17	\$ -	\$ 12,278.17
Total 410900 - RECORDS ADM	\$ 22,780.76	\$ 22,278.17	\$ 3,138.27	\$ 22,278.17

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2710 - LIBRARY GIFTS/LEGACIES			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
365000 - CONTRIBUTIONS/DONATIONS	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ 5,000.00
460100 - LIBRARY ADM 210 - OFFICE SUPPLIES	\$ 4,985.71	\$ 5,000.00	\$ -	\$ 5,000.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2800 - ALCOHOL TREATMENT			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
335005 - ALCOHOL REHAB APPORTIONMENT	\$ (24,252.00)	\$ (24,252.00)	\$ (30,048.00)	\$ 34,000.00
440540 - ALCOHOL ABUSE 390 - CONT SVC	\$ 31,246.57	\$ 33,422.63	\$ 34,717.36	\$ 34,000.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2820 - GAS TAX			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
334041 - ROAD AID/PUBLIC TRANSPORT	\$ (1,575.84)	\$ (1,570.41)	\$ (1,177.80)	\$ -
335040 - GASOLINE TAX APPORTIONMENT	\$ (132,497.01)	\$ (133,610.10)	\$ (99,029.76)	\$ -
371010 - INVESTMENT EARNINGS	\$ (5,000.00)	\$ (5,000.00)	\$ (13,168.84)	\$ -
TOTAL REVENUES **	\$ (139,072.85)	\$ (140,180.51)	\$ (113,376.40)	\$ -
430240 - ROAD/STREET MAINT				
430240 - ROAD/STREET MAIN1200 - SUPPLIES	\$ 5,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
430240 - ROAD/STREET MAIN1354 - STRIPING	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
430240 - ROAD/STREET MAIN1390 - CONT SVC	\$ 300,000.00	\$ 251,891.15	\$ 10,097.27	\$ 300,000.00
430240 - ROAD/STREET MAIN1930 - IMP OTHER THAN BLDGS	\$ 405,215.00	\$ 500,000.00	\$ -	\$ 500,000.00
Total 430240 - ROAD/STREET MAINT	\$ 720,215.00	\$ 771,891.15	\$ 10,097.27	\$ 820,000.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2821 - Spec Gas Tax			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

335041 - Gas Tax Special	\$	(50,857.00)	\$	(99,302.12)	\$	(49,302.12)
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430240 - ROAD/STREET MAIN1930 - IMP OTHER THAN BLDGS	\$	50,857.00	\$	99,302.12	\$	-	\$	150,000.00
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ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2830 - JUNK VEH DISP			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

335070 - JUNK VEH ASSESS		\$ (722.82)	\$ (990.22)	\$ -	
430840 - JUNK VEH DISP					
430840 - JUNK VEH DISP	220 - OPER SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00
430840 - JUNK VEH DISP	230 - REP/MAINT SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00
430840 - JUNK VEH DISP	310 - POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
430840 - JUNK VEH DISP	330 - PUB/SUBSC/DUES	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
430840 - JUNK VEH DISP	360 - REP/MAINT SVC	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
430840 - JUNK VEH DISP	370 - TRAVEL	\$ 6,190.00	\$ 6,457.40	\$ -	\$ 6,457.40
Total 430840 - JUNK VEH DISP		\$ 22,190.00	\$ 22,457.40	\$ -	\$ 22,457.40

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2840 - I WEED FUND			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
312000 - PEN/INT:DELINQ TAX	\$ -	\$ -	\$ (16.34)	\$ -
334025 - NOXIOUS WEED ST GRNT	\$ (7,500.00)	\$ (7,500.00)	\$ -	\$ 7,500.00
335030 - UNRESTRICTED HIGHWAY FUND	\$ (1,785.00)	\$ (1,785.00)	\$ (1,785.72)	\$ 1,785.00
338040 - BIA WEED CTL AGRMNT	\$ (30,000.00)	\$ (30,000.00)	\$ -	\$ 30,000.00
343361 - HWY DEPT SPRAYING	\$ (66,278.93)	\$ (60,000.00)	\$ -	\$ 60,000.00
343364 - FISH/GAME SPRAYING	\$ (2,000.00)	\$ (2,000.00)	\$ -	\$ 2,000.00
343373 - CHEMICAL SALES-BHC	\$ (20,000.00)	\$ (20,000.00)	\$ (5,290.00)	\$ 20,000.00
371010 - INVESTMENT EARNINGS	\$ -	\$ -	\$ (4,123.65)	\$ -
TOTAL REVENUES **	\$ (127,563.93)	\$ (121,285.00)	\$ (11,215.71)	\$ 121,285.00
431000 - WEED Control				
431111 - BIA WEED CTL AGRM 250 - CHEMICAL COST	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
431111 - BIA WEED CTL AGRM 390 - CONT SVC	\$ 24,077.33	\$ 24,077.33	\$ -	\$ 24,077.33
431120 - BHC COST SHARE 250 - CHEMICAL COST	\$ 286,998.37	\$ 280,638.73	\$ -	\$ 280,638.73
431125 - RESOURCE INDEMNIT 390 - CONT SVC	\$ 31,000.00	\$ -	\$ -	\$ -
431130 - DEPT OF HWYS 250 - CHEMICAL COST	\$ -	\$ 1,073.99	\$ -	\$ 1,073.99
431130 - DEPT OF HWYS 390 - CONT SVC	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00
431135 - DNRC AGREEMENT 250 - CHEMICAL COST	\$ 1,000.00	\$ -	\$ -	\$ -
431135 - DNRC AGREEMENT 390 - CONT SVC	\$ 3,367.25	\$ 4,367.25	\$ -	\$ 4,367.25
431140 - FISH & WILDLIFE 250 - CHEMICAL COST	\$ 500.00	\$ 1,000.00	\$ -	\$ 1,000.00
431140 - FISH & WILDLIFE 390 - CONT SVC	\$ 3,987.47	\$ 3,487.47	\$ -	\$ 3,487.47
431160 - OTHER CONTRACTS 250 - CHEMICAL COST	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
431165 - BLM CONT SPRAY 250 - CHEMICAL COST	\$ 356.67	\$ 356.67	\$ -	\$ 356.67
431170 - NOXIOUS WEED ST G 390 - CONT SVC	\$ 8,309.90	\$ 9,595.62	\$ 4,000.00	\$ 9,595.62
431171 - NON-RESTRICTED HV 390 - CONT SVC	\$ 2,468.34	\$ 2,468.34	\$ -	\$ 2,468.34
431000 - WEED Control	\$ 370,565.33	\$ 395,565.40	\$ 4,000.00	\$ 395,565.40

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2841 - Extention Weed Program			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
334141 - Deptof Ag Revenue	\$ (30,000.00)	\$ (16,860.00)	\$ (5,936.25)	
384010 - Producers Revenue Match	\$ (30,000.00)	\$ (16,860.00)	\$ (11,248.75)	
TOTAL REVENUES **	\$ (60,000.00)	\$ (33,720.00)	\$ (17,185.00)	\$ -
431150 - EXT Weed Grant 350 - PROF SVCS	\$ 30,000.00	\$ 16,860.00	\$ 5,936.25	
524010 - EXt Weed Match 350 - PROF SVCS	\$ 30,000.00	\$ 16,860.00	\$ 11,248.75	
Total 431150 - EXT Weed Grant	\$ 60,000.00	\$ 33,720.00	\$ 17,185.00	\$ -

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2850 - 911 EMERGENCY			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
335080 - 911 EMERGENCY NUMBER	\$ (100,000.00)	\$ (100,000.00)	\$ (74,784.53)	\$ 100,000.00
371010 - INVESTMENT EARNINGS	\$ (3,000.00)	\$ (3,000.00)	\$ (5,897.91)	\$ 3,000.00
TOTAL REVENUES **	\$ (103,000.00)	\$ (103,000.00)	\$ (80,682.44)	\$ 103,000.00
420750 - CENTRAL EMERG DISPATCH				
420750 - CENTRAL EMERG DIS 200 - SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
420750 - CENTRAL EMERG DIS 220 - OPER SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
420750 - CENTRAL EMERG DIS 340 - UTILITIES	\$ 40,000.00	\$ 40,000.00	\$ 24,869.01	\$ 40,000.00
420750 - CENTRAL EMERG DIS 360 - REP/MAINT SVC	\$ 35,000.00	\$ 25,000.00	\$ 3,538.00	\$ 250,000.00
420750 - CENTRAL EMERG DIS 370 - TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
420750 - CENTRAL EMERG DIS 380 - TRAINING	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
420750 - CENTRAL EMERG DIS 390 - CONT SVC	\$ 20,000.00	\$ 10,000.00	\$ 6,281.54	\$ 10,000.00
420750 - CENTRAL EMERG DIS 393 - LEASE PAYMENT	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 150,000.00
420750 - CENTRAL EMERG DIS 940 - EQ ^\$5000	\$ 286,467.40	\$ 367,625.58	\$ -	\$ 367,625.58
Total 420750 - CENTRAL EMERG DISPATCH	\$ 413,467.40	\$ 474,625.58	\$ 34,688.55	\$ 834,625.58

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2859 - COUNTY LAND INFO			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

341040 - CLERK & RECORDER FEES	\$	(1,000.00)	\$	(1,000.00)	\$	(808.25)
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410900 - RECORDS ADM 200 - SUPPLIES	\$	16,619.00	\$	4,747.75	\$	2,300.00
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ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	2881-2884 Library Grants					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
2881 - STATE AID/LIBRARIES						
334105 - STATE AID:LIBRARIES	\$ (6,200.00)	\$ -	\$ -	\$ 6,227.76		
460154 - STATE AID/LIB 210 - OFFICE SUPPLIES	\$ 7,565.12	\$ -	\$ -	\$ 6,227.76		
2882 - LIBRARY FED GRNT						
334100 - LIBRARY FED GRNT	\$ (1,400.00)	\$ (1,400.00)	\$ -	\$ 1,400.00		
460151 - LIB FED/MINI-GRNT 390 - CONT SVC	\$ 2,637.59	\$ 3,456.25	\$ 556.74	\$ 2,000.00		
2884 - SUMMER READING						
365000 - CONTRIBUTIONS/DONATIONS	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ 5,000.00		
460160 - LIBRARY SERVICES - C 220 - OPER SUPPLIES	\$ 595.73	\$ 2,000.00	\$ 788.96	\$ 1,000.00		
460160 - LIBRARY SERVICES - C 390 - CONT SVC	\$ 4,000.00	\$ 7,408.69	\$ 1,635.00	\$ 4,000.00		
	\$ 4,595.73	\$ 9,408.69	\$ 2,423.96	\$ 5,000.00		

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2892 - TSEP			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
334120 - TREAS ST ENDOW PR	\$ (15,000.00)	\$ (1,863.52)	\$ (1,863.52)	\$ 15,000.00
411030 - COUNTY PLANNER 390 - CONT SVC	\$ 15,000.00	\$ 1,863.52	\$ -	\$ 15,000.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2894 - ST ALLO FED MINERAL ROYAL FUND			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
335032 - ST ALLOCATED FED MINERAL ROYALTIES	\$ (1,911,082.19)	\$ (2,953,182.30)	\$ (2,953,182.30)	\$ 3,000,000.00
365000 - CONTRIBUTIONS/DONATIONS	\$ (57,000.00)	\$ (57,000.00)	\$ -	
371010 - INVESTMENT EARNINGS	\$ (50,000.00)	\$ (60,000.00)	\$ (82,489.55)	\$ 10,000.00
371011 - INTEREST (CD@LHSB)	\$ (10,000.00)	\$ (16,000.00)	\$ (16,500.37)	\$ 16,000.00
TOTAL REVENUES **	\$ (2,028,082.19)	\$ (3,086,182.30)	\$ (3,052,172.22)	\$ 3,026,000.00
41000- General Government				
410130 - LEG/EXEC 200 - SUPPLIES	\$ 5,000.00	\$ 25,000.00	\$ 8,351.20	\$ 10,000.00
410130 - LEG/EXEC 350 - PROF SVCS	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
410130 - LEG/EXEC 360 - REP/MAINT SVC	\$ 5,000.00	\$ 5,000.00	\$ 105.00	\$ -
410130 - LEG/EXEC 390 - CONT SVC	\$ 50,000.00	\$ 21,176.28	\$ 9,546.47	\$ 10,000.00
410130 - LEG/EXEC 920 - BLDGS	\$ -	\$ 50,000.00	\$ -	\$ -
410130 - LEG/EXEC 940 - EQ ^\$5000	\$ 50,000.00	\$ 50,000.00	\$ 77,256.50	\$ 75,000.00
410600 - ELECTIONS 200 - SUPPLIES	\$ 10,000.00	\$ 5,000.00	\$ -	\$ -
411200 - BLDG MAINT 200 - SUPPLIES	\$ 5,000.00	\$ 10,000.00	\$ -	\$ -
411200 - BLDG MAINT 360 - REP/MAINT SVC	\$ -	\$ 5,000.00	\$ 1,089.00	\$ 5,000.00
411200 - BLDG MAINT 390 - CONT SVC	\$ 282,995.22	\$ 500,000.00	\$ -	\$ -
411200 - BLDG MAINT 940 - EQ ^\$5000	\$ -	\$ 20,000.00	\$ -	\$ -
Total 41000- General Government	\$ 412,995.22	\$ 696,176.28	\$ 96,348.17	\$ 100,000.00
420000- Public Safety				
420100 - ADM/PATROL 200 - SUPPLIES	\$ 5,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
420100 - ADM/PATROL 360 - REP/MAINT SVC	\$ 20,000.00	\$ 20,000.00	\$ 2,915.78	\$ 10,000.00
420100 - ADM/PATROL 940 - EQ ^\$5000	\$ 100,000.00	\$ 80,000.00	\$ 24,086.00	\$ 10,000.00
420200 - DET/CORR 200 - SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 1,376.32	\$ -
420200 - DET/CORR 310 - POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
420200 - DET/CORR 330 - PUB/SUBSC/DUES	\$ 5,000.00	\$ 5,000.00	\$ 2,025.00	\$ -
420200 - DET/CORR 350 - PROF SVCS	\$ 200,000.00	\$ 200,000.00	\$ 15,481.52	\$ -
420200 - DET/CORR 370 - TRAVEL	\$ 5,000.00	\$ -	\$ -	\$ -
420200 - DET/CORR 390 - CONT SVC	\$ 4,135,000.00	\$ 5,000,000.00	\$ 29,825.60	\$ -
420400 - RURAL FIRES 200 - SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
420400 - RURAL FIRES 940 - EQ ^\$5000	\$ 150,000.00	\$ 60,000.00	\$ -	\$ 50,000.00
420730 - AMBULANCE SVCS 940 - EQ ^\$5000	\$ 131,000.00	\$ 100,000.00	\$ -	\$ 100,000.00
420750 - CENTRAL EMERG DIS 940 - EQ ^\$5000	\$ 50,000.00	\$ 100,000.00	\$ -	\$ -
Total 420000- Public Safety	\$ 4,818,000.00	\$ 5,583,000.00	\$ 75,710.22	\$ 181,000.00
430000-Public Works				
430230 - ROAD/STREET CONST 200 - SUPPLIES	\$ 5,000.00	\$ -	\$ -	\$ -
430230 - ROAD/STREET CONST 360 - REP/MAINT SVC	\$ 10,000.00	\$ 10,000.00	\$ 18,488.55	\$ 20,000.00
430230 - ROAD/STREET CONST 390 - CONT SVC	\$ -	\$ -	\$ (13,501.47)	\$ 10,000.00
430230 - ROAD/STREET CONST 940 - EQ ^\$5000	\$ 230,000.00	\$ 50,000.00	\$ 123,870.66	\$ 100,000.00
430240 - ROAD/STREET MAIN 940 - EQ ^\$5000	\$ -	\$ 100,000.00	\$ -	\$ -
430300 - AIRPORT 390 - CONT SVC	\$ 10,000.00	\$ 20,000.00	\$ -	\$ 50,000.00
430300 - AIRPORT 920 - BLDGS	\$ 75,000.00	\$ 100,000.00	\$ -	\$ 50,000.00
430800 - SOLID WASTE SVCS 393 - LEASE PAYMENT	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
430900 - CEMETERY SERVICES 940 - EQ ^\$5000	\$ -	\$ 86,000.00	\$ -	\$ 10,000.00
430000-Public Works	\$ 350,000.00	\$ 386,000.00	\$ 128,857.74	\$ 260,000.00
440000- Public Health				
440160 - ENV HEALTH SVCS 390 - CONT SVC	\$ 8,000.00	\$ 8,000.00	\$ 6,100.00	\$ 6,100.00
440310 - HERITAGE ACRES ADI 390 - CONT SVC	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
440310 - HERITAGE ACRES ADI 925 - IMP TO BLDGS	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00
total 440000- Public Health	\$ 228,000.00	\$ 228,000.00	\$ 6,100.00	\$ 206,100.00
450000- Social Economic				
450400 - EXTENSION 200 - SUPPLIES	\$ -	\$ 3,682.52	\$ -	\$ -
Total 450000- Social Economic	\$ -	\$ 3,682.52	\$ -	\$ -
460000-Culture and Recreation				
460130 - LIBRARY CLASSIFICAT 940 - EQ ^\$5000	\$ -	\$ 10,000.00	\$ -	\$ 20,000.00
460200 - FAIR 200 - SUPPLIES	\$ -	\$ -	\$ 4,952.47	\$ -
460200 - FAIR 940 - EQ ^\$5000	\$ 20,000.00	\$ 100,000.00	\$ -	\$ 100,000.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2894 - ST ALLO FED MINERAL ROYAL FUND			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
Total 460000-Culture and Entertainment	\$ 20,000.00	\$ 110,000.00	\$ 4,952.47	\$ 120,000.00
521000 - I/FND OPER TRANS				
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ 2,158,000.00	\$ 795,000.00	\$ 385,000.00	\$ 6,000,000.00
521000 - I/FND OPER TRANS 821 - TRANS TO PS CP FUND				\$ 6,000,000.00
Total 521000 - I/FND OPER TRANS	\$ 2,158,000.00	\$ 795,000.00	\$ 385,000.00	\$ 6,000,000.00
TOTAL EXPENSES ***.....	\$ 7,986,995.22	\$ 7,801,858.80	\$ 696,968.60	\$ 6,867,100.00

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2900 - FEDERAL PILT			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
333040 - FEDERAL PILT	\$ (15,286.00)	\$ (15,733.00)	\$ -	\$ 15,000.00
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ 15,286.00	\$ 15,733.00	\$ -	\$ 15,000.00

ANNUAL Budget Estimate					
Fiscal Period 2019-2020					
Fund Number	2917 - CRIME VICTIMS ASSISTANCE				
Account Name	Prior and Current Years			Proposed Fiscal Budget	
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)		
331024 - DEPARTMENT OF JUSTICE GRANT	\$ -	\$ (97,314.00)	\$ (12,818.56)	\$ 78,190.00	
351015 - VICTIMS & WITNESS ADVOCATE SURCHARGE	\$ -	\$ (5,000.00)	\$ (3,127.49)	\$ 5,000.00	
351023 - VICTIMS & WITNESS ADVOCATE SURCHARGE	\$ -	\$ (5,000.00)	\$ -	\$ 1,000.00	
351031 - VICTIMS & WITNESS ADVOCATE SURCHARGE	\$ -	\$ (10,000.00)	\$ -	\$ 10,000.00	
383000 - I FUND OPER TRANS	\$ -	\$ (23,250.00)	\$ -		
383010 - I FUND OP TRNSF/HLTH	\$ -	\$ -	\$ (6,867.00)	\$ 9,430.68	
TOTAL REVENUES **	\$ -	\$ (140,564.00)	\$ (22,813.05)	\$ 103,620.68	
410370 - CRIME VICTIMS ASSISTANCE PROGRAM					
410370 - CRIME VICTIMS ASSIS 110 - SAL/WAGES	\$ -	\$ 46,100.00	\$ 30,205.00	\$ 41,600.00	
410370 - CRIME VICTIMS ASSIS 120 - OT	\$ -	\$ 4,500.00	\$ 3,059.20	\$ -	
410370 - CRIME VICTIMS ASSIS 130 - TERM SALARY	\$ -	\$ 461.00	\$ -	\$ 416.00	
410370 - CRIME VICTIMS ASSIS 141 - FICA/MEDICARE	\$ -	\$ 3,563.00	\$ 2,509.63	\$ 3,182.40	
410370 - CRIME VICTIMS ASSIS 142 - PERS CONT	\$ -	\$ 3,991.00	\$ 2,850.73	\$ 3,523.52	
410370 - CRIME VICTIMS ASSIS 145 - SUTA	\$ -	\$ 211.00	\$ 149.70	\$ 145.60	
410370 - CRIME VICTIMS ASSIS 146 - WORK COMP	\$ -	\$ 275.00	\$ 339.46	\$ 1,439.36	
410370 - CRIME VICTIMS ASSIS 148 - HLTH INS/EMPLOYER	\$ -	\$ 9,156.00	\$ 6,867.00	\$ 9,430.68	
410370 - CRIME VICTIMS ASSIS 210 - OFFICE SUPPLIES	\$ -	\$ 20,000.00	\$ 331.72	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 220 - OPER SUPPLIES	\$ -	\$ 15,000.00	\$ 1,560.58	\$ 2,500.00	
410370 - CRIME VICTIMS ASSIS 230 - REP/MAINT SUPPLIES	\$ -	\$ 2,000.00	\$ 97.52	\$ 1,500.00	
410370 - CRIME VICTIMS ASSIS 232 - FUEL	\$ -	\$ 1,200.00	\$ 1,091.58	\$ 2,000.00	
410370 - CRIME VICTIMS ASSIS 310 - POSTAGE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 320 - PRINT/DUP/TYPE	\$ -	\$ 1,000.00	\$ 250.00	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 340 - UTILITIES	\$ -	\$ 1,000.00	\$ 547.82	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 350 - PROF SVCS	\$ -	\$ 2,107.00	\$ 55.00	\$ 2,000.00	
410370 - CRIME VICTIMS ASSIS 360 - REP/MAINT SVC	\$ -	\$ 6,000.00	\$ -	\$ 3,000.00	
410370 - CRIME VICTIMS ASSIS 370 - TRAVEL	\$ -	\$ 1,000.00	\$ 855.10	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 371 - Travel EXD	\$ -	\$ 1,000.00	\$ 183.00	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 380 - TRAINING	\$ -	\$ 1,000.00	\$ 200.00	\$ 1,000.00	
410370 - CRIME VICTIMS ASSIS 940 - EQ ^\$5000	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	
Total 410370 - CRIME VICTIMS ASSISTANCE PROGRAM	\$ -	\$ 140,564.00	\$ 51,153.04	\$ 97,737.56	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2950 - DUI TASK FORCE			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
420150 - DUI TASK FORCE 146 - WORK COMP	\$ 4,244.70	\$ 4,244.70	\$ -	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2958 - DISASTER			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

334021 - DES GRANT SHSP	\$	(37,228.00)	\$	-	\$	-	\$	-
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420750 - CENTRAL EMERG DIS 940 - EQ ^\$5000	\$	37,228.80	\$	-	\$	-	\$	-
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ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2973 - 2976 MCH Block Grants			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
2973 - MCH BLOCK GRANT				
331143 - MCH BLOCK GRANT	\$ (19,674.00)	\$ (16,233.99)	\$ (12,139.66)	
383000 - I FUND OPER TRANS	\$ (16,665.52)	\$ (2,752.45)	\$ -	
TOTAL REVENUES **	\$ (36,339.52)	\$ (18,986.44)	\$ (12,139.66)	\$ -
440170 - NUTRITION SVCS 390 - CONT SVC	\$ 19,674.00	\$ 16,233.99	\$ 10,677.04	
2975 - EMERGENCY PREPAREDNESS				
331115 - BIO TERRORISM	\$ (32,667.00)	\$ (32,668.00)	\$ (27,230.00)	
383000 - I FUND OPER TRANS	\$ (2,679.47)	\$ -	\$ -	
TOTAL REVENUES **	\$ (35,346.47)	\$ (32,668.00)	\$ (27,230.00)	\$ -
440155 - BIO TERRORISM 390 - CONT SVC	\$ 32,667.00	\$ 37,622.67	\$ 21,550.86	
2976 - MCH IMMUNIZATION				
331146 - IMMUNIZATION GRANT	\$ (7,461.00)	\$ (7,861.00)	\$ (5,796.25)	
440190 - NURSING SVCS 390 - CONT SVC	\$ 29,279.66	\$ 47,814.94	\$ 8,420.45	
521000 - I/FND OPER TRANS 000 - UNDESIGNATED	\$ 19,344.19	\$ -	\$ -	
	\$ 48,623.85	\$ 47,814.94	\$ 8,420.45	\$ -
2979 - FETAL INFANT CHILD MORTALITY				
440110 - HEALTH ADMIN 390 - CONT SVC	\$ 1,388.98	\$ 1,388.98	\$ -	

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	2981 - 2983 COA			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	

2981 - IIIB ADM				
331161 - COA GRANT IIIB	\$ (21,388.00)	\$ (21,735.00)	\$ (14,377.00)	\$ 21,735.00
345010 - CHRG FOR SVC:COA	\$ (4,537.00)	\$ (4,537.00)	\$ (427.00)	\$ -
365010 - RESPITE CARE DONATIONS	\$ -	\$ -	\$ (735.50)	\$ 800.00
383050 - I FUND OPER TRANS/COA	\$ (2,658.00)	\$ (2,673.00)	\$ (2,673.00)	\$ 2,673.00
TOTAL REVENUES **	\$ (28,583.00)	\$ (28,945.00)	\$ (18,212.50)	\$ 25,208.00

450322 - IIIB				
450322 - IIIB 110 - SAL/WAGES	\$ 16,150.00	\$ 17,150.00	\$ 9,714.67	\$ 23,156.42
450322 - IIIB 130 - TERM SALARY	\$ -	\$ -	\$ 882.31	\$ 231.56
450322 - IIIB 141 - FICA/MEDICARE	\$ 1,236.00	\$ 1,312.00	\$ 810.65	\$ 1,771.47
450322 - IIIB 142 - PERS CONT	\$ 1,368.00	\$ 1,470.00	\$ 908.17	\$ 1,961.35
450322 - IIIB 145 - SUTA	\$ 57.00	\$ 78.00	\$ 47.69	\$ 81.05
450322 - IIIB 146 - WORK COMP	\$ 102.00	\$ 102.00	\$ 62.53	\$ 923.40
450322 - IIIB 200 - SUPPLIES	\$ 300.00	\$ 1,000.00	\$ 948.94	\$ 1,000.00
450322 - IIIB 235 - TRANSPORTATION	\$ 1,734.00	\$ 1,250.00	\$ 1,950.09	\$ 2,100.00
450322 - IIIB 300 - PURCH SVCS	\$ 336.00	\$ 1,160.00	\$ 166.48	\$ 800.00
450322 - IIIB 310 - POSTAGE	\$ 300.00	\$ 650.00	\$ 241.68	\$ 650.00
450322 - IIIB 330 - PUB/SUBSC/DUES	\$ 700.00	\$ 40.57	\$ 542.60	\$ 200.00
450322 - IIIB 340 - UTILITIES	\$ 3,500.00	\$ 2,771.00	\$ 2,801.49	\$ 3,000.00
450322 - IIIB 352 - HEALTH CARE	\$ 700.00	\$ 500.00	\$ 375.00	\$ 500.00
450322 - IIIB 360 - REP/MAINT SVC	\$ 2,000.00	\$ -	\$ -	\$ -
450322 - IIIB 370 - TRAVEL	\$ 100.00	\$ -	\$ -	\$ -
Total 450322 - IIIB	\$ 28,583.00	\$ 27,483.57	\$ 19,452.30	\$ 36,375.25

2983 - CI NUT/CONG MEALS				
331162 - COA GRANT CI	\$ (55,776.00)	\$ (63,177.00)	\$ (46,559.00)	\$ 50,000.00
331165 - CASH IN LIEU:CI	\$ (6,000.00)	\$ (6,000.00)	\$ (11,741.13)	\$ 12,000.00
332010 - FEDERAL REVENUE SHARING	\$ -	\$ (3,500.00)	\$ -	\$ -
345010 - CHRG FOR SVC:COA	\$ (43,629.00)	\$ (40,000.00)	\$ (24,376.60)	\$ 40,000.00
383050 - I FUND OPER TRANS/COA	\$ (8,410.00)	\$ (8,410.00)	\$ (8,410.00)	\$ 8,410.00
TOTAL REVENUES **	\$ (113,815.00)	\$ (121,087.00)	\$ (91,086.73)	\$ 110,410.00

450338 - CI				
450338 - CI 110 - SAL/WAGES	\$ 66,983.00	\$ 72,061.00	\$ 64,500.41	\$ 23,156.42
450338 - CI 141 - FICA/MEDICARE	\$ 5,125.00	\$ 5,513.00	\$ 4,660.80	\$ 1,771.47
450338 - CI 142 - PERS CONT	\$ 5,156.00	\$ 5,592.00	\$ 5,208.35	\$ 1,961.35
450338 - CI 145 - SUTA	\$ 235.00	\$ 325.00	\$ 290.28	\$ 81.05
450338 - CI 146 - WORK COMP	\$ 3,499.00	\$ 2,818.00	\$ 2,209.92	\$ 923.40
450338 - CI 220 - OPER SUPPLIES	\$ 1,785.55	\$ 1,800.00	\$ 1,020.79	\$ 1,100.00
450338 - CI 245 - SUPPLIES/RAW FOOD	\$ 29,626.00	\$ 24,253.27	\$ 25,098.04	\$ 2,700.00
450338 - CI 340 - UTILITIES	\$ 2,000.00	\$ 4,651.00	\$ 1,813.01	\$ 400.00
450338 - CI 345 - TELEPHONE	\$ 900.00	\$ 771.00	\$ 444.22	\$ 700.00
Total 450338 - CI	\$ 115,309.55	\$ 117,784.27	\$ 105,245.82	\$ 32,793.69

2987 - CII HM DEL				
331163 - COA GRANT CII	\$ (7,500.00)	\$ (7,500.00)	\$ (9,364.00)	\$ 9,000.00
331166 - CASH IN LIEU:CII	\$ (975.00)	\$ (975.00)	\$ (752.21)	\$ 800.00
345010 - CHRG FOR SVC:COA	\$ (17,452.00)	\$ (17,452.00)	\$ (7,677.00)	\$ 1,000.00
383050 - I FUND OPER TRANS/COA	\$ (978.00)	\$ (978.00)	\$ (978.00)	\$ 10,408.68
TOTAL REVENUES **	\$ (26,905.00)	\$ (26,905.00)	\$ (18,771.21)	\$ 21,208.68

450334 - CII				
450334 - CII 110 - SAL/WAGES	\$ 15,539.00	\$ 17,262.00	\$ 3,058.66	\$ 23,156.42
450334 - CII 141 - FICA/MEDICARE	\$ 1,189.00	\$ 1,321.00	\$ 233.98	\$ 1,771.47
450334 - CII 142 - PERS CONT	\$ 881.00	\$ 984.00	\$ 262.12	\$ 1,961.35
450334 - CII 145 - SUTA	\$ 55.00	\$ 78.00	\$ 13.76	\$ 81.05
450334 - CII 146 - WORK COMP	\$ 355.00	\$ 297.00	\$ 52.62	\$ 923.40
450334 - CII 148 - HLTH INS/EMPLOYER	\$ 8,886.00	\$ 11,782.52	\$ -	\$ 9,430.68
Total 450334 - CII	\$ 26,905.00	\$ 31,724.52	\$ 3,621.14	\$ 37,324.37

ANNUAL Budget Estimate				
Fiscal Period 2019-2020				
Fund Number	3010 - REFUNDING BONDS			
Account Name	Prior and Current Years			Proposed Fiscal Budget
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)	
314200 - COAL GROSS PROC/FLAT TAX	\$ (147,431.77)	\$ (210,896.85)	\$ (105,448.43)	\$ 134,000.00
371010 - INVESTMENT EARNINGS	\$ -	\$ -	\$ (456.35)	
TOTAL REVENUES **	\$ (147,431.77)	\$ (210,896.85)	\$ (105,904.78)	\$ 134,000.00
521000 - I/FND OPER TRANS 820 - TRANS TO OTHER FUNDS	\$ 148,984.98	\$ 210,896.85	\$ -	\$ 134,000.00

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	4010 - 4501 Capital Projects					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
4010 - CAP PROJ/GENERAL						
371010 - INVESTMENT EARNINGS	\$ (3,000.00)	\$ (3,000.00)	\$ (8,905.58)	\$		8,000.00
411800 - CAP OUT/EQUIP 390 - CONT SVC	\$ 450,768.75	\$ 458,942.97	\$ -	\$		46,000.00
4011 - CAP PROJ/ROAD						
371010 - INVESTMENT EARNINGS	\$ (1,500.00)	\$ (1,500.00)	\$ (3,652.41)	\$		3,000.00
411800 - CAP OUT/EQUIP 390 - CONT SVC	\$ 185,142.57	\$ 188,495.00	\$ -	\$		190,000.00
4012 - CAP PROJ/JUNK VEH						
371010 - INVESTMENT EARNINGS	\$ (1,000.00)	\$ (1,000.00)	\$ (2,553.28)	\$		2,000.00
411800 - CAP OUT/EQUIP 940 - EQ ^\$5000	\$ 129,377.75	\$ 131,721.36	\$ -	\$		132,000.00
4013 - CAP PROJ/PUB SAFETY						
371010 - INVESTMENT EARNINGS	\$ (1,000.00)	\$ (1,000.00)	\$ (1,993.37)	\$		1,500.00
383000 - OPER TRANS OUT	\$ -	\$ -	\$ -	\$		6,000,000.00
TOTAL REVENUES **	\$ (1,000.00)	\$ (1,000.00)	\$ (1,993.37)	\$		6,001,500.00
411800 - CAP OUT/EQUIP 940 - EQ ^\$5000	\$ 101,227.59	\$ 103,057.29	\$ -	\$		6,111,500.00
4014 - CAP PROJ/LIBRARY						
371010 - INVESTMENT EARNINGS	\$ -	\$ -	\$ (510.74)	\$		500.00
411800 - CAP OUT/EQUIP 940 - EQ ^\$5000	\$ 25,679.82	\$ 26,148.62	\$ -	\$		30,000.00
4015 - CAP PROJ/BRIDGE						
371010 - INVESTMENT EARNINGS	\$ -	\$ -	\$ (145.04)			
411800 - CAP OUT/EQUIP 940 - EQ ^\$5000	\$ 7,291.98	\$ 7,425.13	\$ -	\$		10,000.00
4016 - CAPITAL PROJ/FAIR						
371010 - INVESTMENT EARNINGS	\$ -	\$ -	\$ (227.31)			
460200 - FAIR 940 - EQ ^\$5000	\$ 11,429.34	\$ 11,638.03	\$ -	\$		15,000.00
4310 - CAP EQUIP COAL BOARD: LG SCHOOL HILL ROAD						
334060 - STATE COAL BOARD GRANT	\$ (203,280.00)	\$ -	\$ -	\$		203,280.00
430230 - ROAD/STREET CONS1930 - IMP OTHER THAN BLDGS	\$ 203,280.00	\$ -	\$ 25,778.98	\$		177,501.02
4312 - CBG-HELPING HANDS FOOD BANK						
334060 - STATE COAL BOARD GRANT	\$ (205,000.00)	\$ (181,000.00)	\$ (109,000.00)			
430240 - ROAD/STREET MAIN1940 - EQ ^\$5000	\$ 205,000.00	\$ 181,000.00	\$ 109,000.00	\$		-
4313 - CBG-RD EXCAVATOR						
334060 - STATE COAL BOARD GRANT	\$ (15,474.00)	\$ -	\$ -	\$		82,500.00
420400 - RURAL FIRES 940 - EQ ^\$5000	\$ 15,474.00	\$ -	\$ -	\$		82,500.00
4315 - COAL BRD:LAW ENF VEHICLES						
420100 - ADM/PATROL 940 - EQ ^\$5000	\$ -	\$ -	\$ 40,000.00	\$		40,000.00
4316 - CBG- LG CEMETERY #2						
334060 - STATE COAL BOARD GRANT	\$ (131,000.00)	\$ -	\$ -	\$		18,500.00
420730 - AMBULANCE SVCS 940 - EQ ^\$5000	\$ 131,000.00	\$ -	\$ -	\$		18,500.00
4319 - CBG-RURAL FIRE EQUIP						
343060 - AIRPORT REVENUES	\$ (85,663.00)	\$ -	\$ -			

ANNUAL Budget Estimate						
Fiscal Period 2019-2020						
Fund Number	4010 - 4501 Capital Projects					
Account Name	Prior and Current Years			Proposed Fiscal Budget		
	FY 18 Budget	FY 19 Budget	FY 19 Actual (3/31/2019)			
420400 - RURAL FIRES	940 - EQ ^\$5000	\$ 85,663.00	\$ -	\$ -	\$ -	-
4320 - CBG AMB RESCUE TOOLS						
334060 - STATE COAL BOARD GRANT					\$	25,370.00
420730 - AMBULANCE SVCS	940 - EQ ^\$5000				\$	25,370.00
4321 - CBG AMB STRECTCHERS						
334060 - STATE COAL BOARD GRANT					\$	72,000.00
420730 - AMBULANCE SVCS	940 - EQ ^\$5000				\$	72,000.00
4322 - CBG AMBULANCE						
334060 - STATE COAL BOARD GRANT		\$ (131,000.00)	\$ -	\$ -	\$	69,000.00
420730 - AMBULANCE SVCS	940 - EQ ^\$5000	\$ 131,000.00	\$ -	\$ -	\$	69,000.00
4323 - CBG HOSPITAL ELEVATORS						
334060 - STATE COAL BOARD GRANT					\$	149,000.00
440190 - HOSPITAL	350 - PROF SVCS				\$	149,000.00
4325 - CBG-HOSPITAL REMODEL						
334060 - STATE COAL BOARD GRANT		\$ (252,000.00)	\$ (252,000.00)	\$ (228,528.00)	\$	250,000.00
440190 - HOSPITAL	925 - IMP TO BLDGS	\$ 252,000.00	\$ 252,000.00	\$ 228,528.00	\$	250,000.00
4327 - CBG LIBRARY						
334060 - STATE COAL BOARD GRANT					\$	20,000.00
460100 - LIBRARY ADM	210 - OFFICE SUPPLIES				\$	20,000.00
4500 - CAP PROJ/INSURANCE						
371010 - INVESTMENT EARNINGS		\$ -	\$ -	\$ (2,093.34)		
411200 - BLDG MAINT	390 - CONT SVC	\$ 106,512.13	\$ 107,147.48	\$ -	\$	110,000.00
4501 - Capital Projects						
362005 - BUILDINGS & GROUNDS		\$ (8,337.22)	\$ -	\$ -		
420730 - AMBULANCE SVCS	940 - EQ ^\$5000	\$ 8,337.22	\$ -	\$ -		

	1000.521000.820	1000.521000.823	1000.521000.828	2230.521000.820	2190.521000.820	2302.521000.820	2372.521000.820	2371.521000.820	2894.521000.820	2900.521000.820	3010.521000.820	7950.202000.000
1000.316000												71,500.00
1000.383010								358,365.48				
1000.383050								-				
2110.383010								179,182.92				
2110.383050												
2160.383010								18,861.36				
2160.383050												
2220.383010								37,722.72				
2230.383010								122,598.84				
2230.383050												
2240.383010												
2300.316000												
2300.383005		50,000.00										
2300.383010								330,073.80				
2300.383050												
2300.383060												
2341.383040												
2371.383000					149,000.00					15,000.00	134,000.00	
2371.383030												
2371.383050												
2917.383010								9,430.68				
2973.383000												
2975.383000												
2981.383050		2,673.00										
2983.383050		8,410.00										
2987.383050		978.00						9,430.68				
4013.383000									6,000,000.00			
	-	12,061.00	50,000.00	-	149,000.00	-	-	1,065,666.48	6,000,000.00	15,000.00	134,000.00	71,500.00

Taxable Value Coal Gross Proceeds

\$ 50,000,000.00

Account	Description	Mills	Budget
1000.000.000.314200.000	GEN COAL GROSS PROC/FLAT TAX	22.36	\$ 1,118,000.00
2110.000.000.314200.000	ROAD COAL GROSS PROC/FLAT TAX	9.27	\$ 463,500.00
2130.000.000.314200.000	BRIDGE COAL GROSS PROC/FLAT TAX	0.99	\$ 49,500.00
2190.000.000.314200.000	MED FAC COAL GROSS PROC/FLAT TAX	2.08	\$ 104,000.00
2371.000.000.314200.000	HEALTH INS GROSS PROC/FLAT TAX	2.98	\$ 149,000.00
3010.000.000.314200.000	REFUND BONDS COAL GROSS PROC/FLAT TAX	2.68	\$ 134,000.00
7950.000.000.202000.000	Entitlement	1.43	\$ 71,500.00
		41.79	\$ 2,089,500.00

DEPARTMENT	FUNDING SOURCE	ITEM	ESTIMATED COST
Sheriff's Office	Drug Forfeiture	Repairs to unmarded cars	\$ 2,000.00
Sheriff's Office	Drug Forfeiture	Canon 100-400mm telephoto zoom lens	\$ 1,799.99
Sheriff's Office	Drug Forfeiture	Night OwlLens	\$ 114.49
Sheriff's Office	Drug Forfeiture	Sound Amplifier	\$ 60.00
Sheriff's Office	Drug Forfeiture	Pole Cam	\$ 400.00
Sheriff's Office	Drug Forfeiture	Covert GPS	\$ 400.00
Sheriff's Office	Drug Forfeiture	Voice Recorder	\$ 200.00
Sheriff's Office	Drug Forfeiture	HP Laptop	\$ 650.00
Sheriff's Office	Drug Forfeiture	HP Printer	\$ 179.98
Sheriff's Office	Drug Forfeiture	NIK test Kits	\$ 300.00
Sheriff's Office	Capital Projects 4013	Jail expansion	\$ 7,000,000.00
Sheriff's Office	50% PS Fund/50% Grant	Two Patrol Cars	\$ 80,000.00
COA Hardin	Royalties 2894	2-mini-blinds	
COA Hardin	Royalties 2894	Shutter for dishwashing room	
COA LG	Royalties 2894	New Carpet	
COA LG	Royalties 2894	Awning	
COA LG	Royalties 2894	Ceiling lowered	
Airport	FAA 4300	Engineering for Airport	\$ 102,000.00
Airport	FAA 4300	Snow Blower and Broom	\$ 2,500.00
Airport	FAA 4300	AWOS	\$ 110,000.00
Airport	General 1000	Building Interior	\$ 50,000.00
Fair	Capital Projects 4016	Tractor with Cab	\$ 33,000.00
Fair	Capital Projects 4016	Entrance Road Repair	\$ 300,000.00
Fair	Capital Projects 4016	Prepaint & prep grandstand floor	\$ 2,000.00
Fair	Capital Projects 4016	Restore door and elecricity to hanger	\$ 20,000.00
Fair	Capital Projects 4016	Repair walking path	\$ 10,000.00
Fair	Capital Projects 4016	Expansion of walking path	\$ 5,000.00
Fair	Capital Projects 4016	LED Lights For arena	\$ 50,000.00
Fair	Capital Projects 4016	Portable electric hook ups for events and RVs	\$ 2,000.00
Parks	Capital Projects 4016	ADA crossing to ballfields	\$ 10,000.00
Parks	Capital Projects 4016	Trees & playground equipment	\$ 6,000.00
Public Scales	Capital Projects 4016	Road & site prep LG stockyards	\$ 2,000.00
Elections	50%County/50% Grant	11 Express votes	\$ 41,347.50
Supt of Schools	Royalties 2894	Laptop computer	\$ 1,450.00
Extension	General 1000	Printer	\$ 230.00
Extension	General 1000	Laptop computer	\$ 1,500.00
Buildings	General 1000	Blade for four wheeler	\$ 800.00
Buildings	General 1000	Zero turn mower	\$ 4,000.00

Fund	Requirements			Resources										Estimated Ending Cash Bal	Check: Must Be Zero	
	Appropriations	Budgeted Cash Reserve	Total Requirements	Cash Available	Accrued Receivable	Non Tax Revenues (includes Gross Proceeds)	Total Tax Revenues	Total Revenues	Total Resources	Adjusted Mill Value	General Tax lev	Permissive/ Voted Levy	Road & Ot			Fee
1000 - GF	\$ 4,337,098.62	\$ 1,301,129.59	\$ 5,638,228.21	1,338,114.90		\$ 1,810,091.48	\$ 2,490,021.83	\$ 4,300,113.31	\$ 5,638,228.21		#DIV/0!				\$ 1,301,129.59	(0.00)
2110 - ROAD	\$ 2,094,067.52	\$ 628,220.26	\$ 2,722,287.78	532,808.38		\$ 642,682.92	\$ 1,546,796.48	\$ 2,189,479.40	\$ 2,722,287.78				#DIV/0!		\$ 628,220.26	(0.00)
2130 - BRIDGE FUND	\$ 167,862.00	\$ 0	\$ 167,862.00	48,584.14		\$ 49,500.00	\$ -	\$ 119,277.86	\$ 167,862.00		#DIV/0!				\$ -	-
2150 - PRED ANIMAL/SP SHP	\$ 361.50	\$ 0	\$ 361.50	-		\$ -	\$ 361.50	\$ 361.50	\$ 361.50					\$ 0.60	\$ -	-
2155 - PRED ANIMAL LIC FEE CATTLE	\$ 44,653.50	\$ 0	\$ 44,653.50	-		\$ -	\$ 44,653.50	\$ 44,653.50	\$ 44,653.50					\$ 1.50	\$ -	-
2160 - FAIR	\$ 165,157.84	\$ 49,547.35	\$ 214,705.19	44,283.58		\$ 29,261.36	\$ 141,160.25	\$ 170,421.61	\$ 214,705.19		#DIV/0!				\$ 49,547.35	0.00
2190 - MED FACILITIES	\$ 104,000.00	\$ 0	\$ 104,000.00	-		\$ 104,000.00	\$ -	\$ 104,000.00	\$ 104,000.00		#DIV/0!				\$ -	-
2200 - MOSQUITO CONTROL	\$ 88,710.00	\$ 0	\$ 88,710.00	26,613.00		\$ -	\$ 62,097.00	\$ 62,097.00	\$ 88,710.00					\$ 40.00	\$ -	-
2220 - LIBRARY	\$ 267,893.51	\$ 40,184.03	\$ 308,077.54	44,979.76		\$ -	\$ 263,097.78	\$ 263,097.78	\$ 308,077.54		#DIV/0!	6			\$ 40,184.03	(0.00)
2230 - AMBULANCE - NON ENTERPRIS	\$ 1,841,891.84	\$ 50,000.00	\$ 1,891,891.84	44,293.00		\$ 1,847,598.84	\$ -	\$ 1,847,598.84	\$ 1,891,891.84						\$ 50,000.00	-
2240 - CEMETERY DISTRICT #2	\$ 39,454.43	\$ 0	\$ 39,454.43	-		\$ 6,000.00	\$ 33,454.43	\$ 39,454.43	\$ 39,454.43				#DIV/0!		\$ -	-
2250 - COUNTY PLANNING	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2300 - PS	\$ 3,207,013.39	\$ 962,104.02	\$ 4,169,117.41	891,442.72		\$ 1,287,069.26	\$ 1,990,605.43	\$ 3,277,674.69	\$ 4,169,117.41		#DIV/0!				\$ 962,104.02	(0.00)
2301 - ENFORCE UNDERAGE DRNGK L	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2302 - SRS Permissive Levy	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -		#DIV/0!				\$ -	-
2305 - DEFERRED PROS/IMPOSITION	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2340 - RURAL FIRE CTL	\$ 12,158.00	\$ 0	\$ 12,158.00	12,158.00		\$ -	\$ -	\$ -	\$ 12,158.00				#DIV/0!		\$ -	-
2341 - RURAL FIRES	\$ 118,504.54	\$ 0	\$ 118,504.54	-		\$ 118,504.54	\$ -	\$ 118,504.54	\$ 118,504.54						\$ -	-
2350 - LOCAL GOVERNMENT REVIEW STUDY	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2371 - HEALTH INS	\$ 1,067,666.48	\$ 320,299.94	\$ 1,387,966.42	230,762.22		\$ 448,000.00	\$ 709,204.20	\$ 1,157,204.20	\$ 1,387,966.42		#DIV/0!				\$ 320,299.94	0.00
2372 - PERMISSIVE MEDICAL LEVY	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -		#DIV/0!				\$ -	-
2390 - DRUG FORFEITURE	\$ 6,104.46	\$ 0	\$ 6,104.46	-		\$ 6,104.46	\$ -	\$ 6,104.46	\$ 6,104.46						\$ -	-
2392 - CDBG REPAY	\$ 83,614.78	\$ 0	\$ 83,614.78	-		\$ -	\$ -	\$ -	\$ -						\$ (83,614.78)	83,614.78
2393 - RECORDS PRESERVATION	\$ 22,278.17	\$ 0	\$ 22,278.17	-		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00						\$ (16,278.17)	16,278.17
2710 - LIBRARY GIFTS/LEGACIES	\$ 5,000.00	\$ 0	\$ 5,000.00	-		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00						\$ -	-
2800 - ALCOHOL TREATMENT	\$ 34,000.00	\$ 0	\$ 34,000.00	-		\$ 34,000.00	\$ -	\$ 34,000.00	\$ 34,000.00						\$ -	-
2820 - GAS TAX	\$ 820,000.00	\$ 0	\$ 820,000.00	-		\$ -	\$ -	\$ -	\$ -						\$ (820,000.00)	820,000.00
2821 - Spec Gas Tax	\$ 150,000.00	\$ 0	\$ 150,000.00	-		\$ -	\$ -	\$ -	\$ -						\$ (150,000.00)	150,000.00
2830 - JUNK VEH DISP	\$ 22,457.40	\$ 0	\$ 22,457.40	-		\$ -	\$ -	\$ -	\$ -						\$ (22,457.40)	22,457.40
2840 - I WEED FUND	\$ 395,565.40	\$ 0	\$ 395,565.40	-		\$ 121,285.00	\$ -	\$ 121,285.00	\$ 121,285.00						\$ (274,280.40)	274,280.40
2841 - Extention Weed Program	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2850 - 911 EMERGENCY	\$ 834,625.58	\$ 0	\$ 834,625.58	-		\$ 103,000.00	\$ -	\$ 103,000.00	\$ 103,000.00						\$ (731,625.58)	731,625.58
2859 - COUNTY LAND INFO	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2881 - STATE AID/LIBRARIES	\$ 6,227.76	\$ 0	\$ 6,227.76	-		\$ 6,227.76	\$ -	\$ 6,227.76	\$ 6,227.76						\$ -	-
2882 - LIBRARY FED GRNT	\$ 2,000.00	\$ 0	\$ 2,000.00	-		\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00						\$ (600.00)	600.00
2884 - SUMMER READING	\$ 5,000.00	\$ 0	\$ 5,000.00	-		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00						\$ -	-
2892 - TSEP	\$ 15,000.00	\$ 0	\$ 15,000.00	-		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00						\$ -	-
2894 - ST ALLO FED MINERAL ROYAL F	\$ 6,867,100.00	\$ 0	\$ 6,867,100.00	-		\$ 3,026,000.00	\$ -	\$ 3,026,000.00	\$ 3,026,000.00						\$ (3,841,100.00)	3,841,100.00
2900 - FEDERAL PILT	\$ 15,000.00	\$ 0	\$ 15,000.00	-		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00						\$ -	-
2917 - CRIME VICTIMS ASSISTANCE	\$ 97,737.56	\$ 0	\$ 97,737.56	-		\$ 103,620.68	\$ -	\$ 103,620.68	\$ 103,620.68						\$ 5,883.12	(5,883.12)
2950 - DUI TASK FORCE	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2958 - DISASTER	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2973 - MCH BLOCK GRANT	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2975 - EMERGENCY PREPAREDNESS	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2976 - MCH IMMUNIZATION	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2979 - FETAL INFANT CHILD MORTALIT	\$ -	\$ 0	\$ -	-		\$ -	\$ -	\$ -	\$ -						\$ -	-
2981 - IIIB ADM	\$ 36,375.25	\$ 0	\$ 36,375.25	-		\$ 25,208.00	\$ -	\$ 25,208.00	\$ 25,208.00						\$ (11,167.25)	11,167.25
2983 - CI NUT/CONG MEALS	\$ 32,793.69	\$ 0	\$ 32,793.69	-		\$ 110,410.00	\$ -	\$ 110,410.00	\$ 110,410.00						\$ 77,616.31	(77,616.31)
2987 - CII HM DEL	\$ 37,324.37	\$ 0	\$ 37,324.37	-		\$ 21,208.68	\$ -	\$ 21,208.68	\$ 21,208.68						\$ (16,115.69)	16,115.69
3010 - REFUNDING BONDS	\$ 134,000.00	\$ 0	\$ 134,000.00	-		\$ 134,000.00	\$ -	\$ 134,000.00	\$ 134,000.00						\$ -	-
4010 - CAP PROJ/GENERAL	\$ 46,000.00	\$ 0	\$ 46,000.00	\$ 465,679.97		\$ 8,000.00	\$ -	\$ 8,000.00	\$ 473,679.97						\$ 427,679.97	(427,679.97)
4011 - CAP PROJ/ROAD	\$ 190,000.00	\$ 0	\$ 190,000.00	\$ 190,988.48		\$ 3,000.00	\$ -	\$ 3,000.00	\$ 193,988.48						\$ 3,988.48	(3,988.48)
4012 - CAP PROJ/JUNK VEH	\$ 132,000.00	\$ 0	\$ 132,000.00	\$ 133,513.01		\$ 2,000.00	\$ -	\$ 2,000.00	\$ 135,513.01						\$ 3,513.01	(3,513.01)
4013 - CAP PROJ/PUB SAFETY	\$ 6,111,500.00	\$ 0	\$ 6,111,500.00	\$ 104,236.76		\$ 6,001,500.00	\$ -	\$ 6,001,500.00	\$ 6,105,736.76						\$ (5,763.24)	5,763.24
4014 - CAP PROJ/LIBRARY	\$ 30,000.00	\$ 0	\$ 30,000.00	\$ 26,707.04		\$ 500.00	\$ -	\$ 500.00	\$ 27,207.04						\$ (2,792.96)	2,792.96
4015 - CAP PROJ/BRIDGE	\$ 10,000.00	\$ 0	\$ 10,000.00	\$ 70,583.71		\$ -	\$ -	\$ -	\$ 70,583.71						\$ 60,583.71	(60,583.71)
4016 - CAPITAL PROJ/FAIR	\$ 15,000.00	\$ 0	\$ 15,000.00	\$ 11,886.57		\$ -	\$ -	\$ -	\$ 11,886.57						\$ (3,113.43)	3,113.43

Fund	Requirements			Resources										Estimated Ending Cash Bal	Check: Must Be Zero	
	Appropriations	Budgeted Cash Reserve	Total Requirements	Cash Available	Accrued Receivable	Non Tax Revenues (includes Gross Proceeds)	Total Tax Revenues	Total Revenues	Total Resources	Adjusted Mill Value	General Tax lev	Permissive/ Voted Levy	Road & Ot			Fee
4310 - CAP EQUIP COAL BOARD: LG SC	\$ 177,501.02		\$ 177,501.02	\$ (229,058.98)	\$ 203,280.00	\$ 203,280.00		\$ 203,280.00	\$ 177,501.02						\$ (203,280.00)	-
4312 - CBG-HELPING HANDS FOOD BA	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -						\$ -	-
4313 - CBG-RD EXCAVATOR	\$ 82,500.00		\$ 82,500.00	\$ (82,500.00)		\$ 82,500.00		\$ 82,500.00	\$ -						\$ (82,500.00)	82,500.00
4315 - COAL BRD:LAW ENF VEHICLES	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00				\$ -	\$ 40,000.00						\$ -	-
4316 - CBG- LG CEMETERY #2	\$ 18,500.00		\$ 18,500.00			\$ 18,500.00		\$ 18,500.00	\$ 18,500.00						\$ -	-
4319 - CBG-RURAL FIRE EQUIP	\$ -		\$ -			\$ -		\$ -	\$ -						\$ -	-
4320 - CBG AMB RESCUE TOOLS	\$ 25,370.00					\$ 25,370.00									\$ (25,370.00)	
4321 - CBG AMB STRECTCHERS	\$ 72,000.00					\$ 72,000.00									\$ (72,000.00)	
4322 - CBG AMBULANCE	\$ 69,000.00		\$ 69,000.00			\$ 69,000.00		\$ 69,000.00	\$ 69,000.00						\$ -	-
4323 - CBG HOSPITAL ELEVATORS	\$ 149,000.00					\$ 149,000.00									\$ (149,000.00)	
4325 - CBG-HOSPITAL REMODEL	\$ 250,000.00		\$ 250,000.00			\$ 250,000.00		\$ 250,000.00	\$ 250,000.00						\$ -	-
4327 - CBG LIBRARY	\$ 20,000.00					\$ 20,000.00									\$ (20,000.00)	
4500 - CAP PROJ/INSURANCE	\$ 110,000.00		\$ 110,000.00	\$ 109,463.25		\$ -		\$ -	\$ 109,463.25						\$ (536.75)	536.75
4501 - Capital Projects	\$ -		\$ -			\$ -		\$ -	\$ -						\$ -	-