



# SECTION D

CO COMM  
1200-413-30-125-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$13,000.00	\$13,000.00	\$13,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$13,000.00	\$13,000.00	\$13,000.00

PCT1 ADM  
1200-431-00-121-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$697,497.00	\$627,042.00	\$645,853.00
115	LONGEVITY PAY	\$4,440.00	\$4,080.00	\$4,800.00
117	SUPPLEMENTAL PAY	\$3,500.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$103,500.00	\$89,700.00	\$95,979.00
212	LIFE INSURANCE	\$653.00	\$566.00	\$566.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$53,966.00	\$48,281.00	\$49,775.00
230	RETIREMENT CONTRIBUTIONS	\$83,242.00	\$74,472.00	\$77,493.00
250	UNEMPLOYMENT COMPENSATION	\$4,233.00	\$3,787.00	\$3,904.00
260	WORKERS COMPENSATION	\$5,419.00	\$4,909.00	\$5,060.00
336	COMPUTER SERVICES	\$2,163.00	\$2,024.00	\$2,024.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$100.00	\$100.00
350	OTHER SERVICES	\$0.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$1,203.00	\$1,200.00	\$1,200.00
412	CABLE/SATELLITE TELEVISION	\$1,106.00	\$1,200.00	\$1,200.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$366.00	\$366.00	\$366.00
421	DISPOSAL	\$3,809.00	\$3,900.00	\$3,900.00
425	PEST CONTROL	\$180.00	\$180.00	\$180.00
430	REPAIR AND MAINTENANCE SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$48.00	\$48.00	\$48.00
531	TELEPHONE AND TELEGRAPH	\$5,800.00	\$5,800.00	\$5,800.00
532	WIRELESS DEVICES	\$4,490.00	\$4,500.00	\$4,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$1,797.00	\$1,800.00	\$1,800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$8,000.00	\$8,000.00
584	REGISTRATION FEES	\$6,000.00	\$6,000.00	\$6,000.00
610	GENERAL SUPPLIES	\$38,663.00	\$52,000.00	\$52,000.00
622	ELECTRICITY	\$8,509.00	\$8,500.00	\$8,500.00
631	BOTTLED WATER	\$1,119.00	\$1,119.00	\$1,119.00
640	REFERENCE MATERIALS	\$150.00	\$150.00	\$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$3,099.00	\$5,000.00	\$5,000.00
780	CAPITAL LEASES	\$6,001.00	\$6,000.00	\$6,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$1,000.00	\$1,000.00
812	SOFTWARE LICENSE RENEWALS	\$0.00	\$2,500.00	\$2,500.00
	TOTALS	\$1,051,953.00	\$970,224.00	\$1,000,817.00
	SALARY EXPENSES	\$956,450.00	\$852,837.00	\$883,430.00
	OPERATING EXPENSES	\$95,503.00	\$117,387.00	\$117,387.00

PCT1 RD MAINT  
1200-431-00-121-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,179,809.00	\$2,282,388.00	\$2,423,933.00
115	LONGEVITY PAY	\$15,780.00	\$15,120.00	\$18,660.00
211	HEALTH INSURANCE	\$386,400.00	\$400,200.00	\$435,597.00
212	LIFE INSURANCE	\$2,439.00	\$2,526.00	\$2,570.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$167,963.00	\$175,759.00	\$186,858.00
230	RETIREMENT CONTRIBUTIONS	\$259,080.00	\$271,106.00	\$290,913.00
250	UNEMPLOYMENT COMPENSATION	\$13,174.00	\$13,785.00	\$14,656.00
260	WORKERS COMPENSATION	\$106,441.00	\$112,303.00	\$118,608.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$20,000.00	\$20,000.00	\$20,000.00
340	TECHNICAL SERVICES	\$22,504.00	\$23,000.00	\$23,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$350.00	\$700.00	\$700.00
421	DISPOSAL	\$3,000.00	\$3,000.00	\$3,000.00
425	PEST CONTROL	\$480.00	\$480.00	\$480.00
430	REPAIR AND MAINTENANCE SERVICES	\$100,000.00	\$100,000.00	\$100,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$500.00	\$500.00
532	WIRELESS DEVICES	\$30,609.00	\$30,000.00	\$30,000.00
540	ADVERTISING	\$4,000.00	\$4,000.00	\$4,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$1,267.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$463,155.00	\$750,000.00	\$119,429.00
622	ELECTRICITY	\$17,477.00	\$17,477.00	\$17,477.00
623	BOTTLED GAS	\$1,581.00	\$3,000.00	\$3,000.00
626	GASOLINE/DIESEL FUEL	\$218,832.00	\$230,000.00	\$230,000.00
631	BOTTLED WATER	\$1,500.00	\$1,500.00	\$1,500.00
640	REFERENCE MATERIALS	\$1,500.00	\$1,500.00	\$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$7,000.00	\$7,000.00	\$7,000.00
721	ROADS	\$120,000.00	\$200,000.00	\$200,000.00
751	MACHINERY AND EQUIPMENT	\$25,000.00	\$25,000.00	\$25,000.00
752	VEHICLES	\$16,000.00	\$16,000.00	\$16,000.00
	TOTALS	\$4,185,841.00	\$4,709,844.00	\$4,297,881.00
	SALARY EXPENSES	\$3,131,086.00	\$3,273,187.00	\$3,491,795.00
	OPERATING EXPENSES	\$1,054,755.00	\$1,436,657.00	\$806,086.00

CW MECH SHOP  
1200-431-00-122-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$291,411.00	\$280,080.00	\$294,868.00
115	LONGEVITY PAY	\$1,320.00	\$1,320.00	\$2,760.00
211	HEALTH INSURANCE	\$48,300.00	\$41,400.00	\$44,298.00
212	LIFE INSURANCE	\$305.00	\$261.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$22,394.00	\$21,527.00	\$22,769.00
230	RETIREMENT CONTRIBUTIONS	\$34,542.00	\$33,205.00	\$35,448.00
250	UNEMPLOYMENT COMPENSATION	\$1,756.00	\$1,688.00	\$1,786.00
260	WORKERS COMPENSATION	\$10,087.00	\$8,435.00	\$8,952.00
340	TECHNICAL SERVICES	\$1,800.00	\$1,800.00	\$1,800.00
425	PEST CONTROL	\$180.00	\$180.00	\$180.00
430	REPAIR AND MAINTENANCE SERVICES	\$3,319.00	\$3,319.00	\$3,319.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$479.00	\$479.00	\$479.00
532	WIRELESS DEVICES	\$1,709.00	\$1,709.00	\$1,709.00
610	GENERAL SUPPLIES	\$26,087.00	\$26,087.00	\$26,087.00
621	NATURAL GAS	\$500.00	\$500.00	\$500.00
622	ELECTRICITY	\$2,133.00	\$2,133.00	\$2,133.00
623	BOTTLED GAS	\$130.00	\$130.00	\$130.00
626	GASOLINE/DIESEL FUEL	\$1,200.00	\$1,200.00	\$1,200.00
630	FOOD	\$231.00	\$231.00	\$231.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$3,300.00	\$3,300.00	\$3,300.00
751	MACHINERY AND EQUIPMENT	\$24,077.00	\$24,077.00	\$24,077.00
752	VEHICLES	\$4,529.00	\$4,529.00	\$4,529.00
	TOTALS	\$480,089.00	\$457,890.00	\$481,116.00
	SALARY EXPENSES	\$410,115.00	\$387,916.00	\$411,142.00
	OPERATING EXPENSES	\$69,974.00	\$69,974.00	\$69,974.00

PCT2 ADM  
1200-431-00-122-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$638,877.00	\$645,810.00	\$665,184.00
115	LONGEVITY PAY	\$5,520.00	\$6,300.00	\$7,140.00
118	AUTO ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$89,700.00	\$89,700.00	\$95,979.00
212	LIFE INSURANCE	\$566.00	\$566.00	\$566.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$49,679.00	\$50,269.00	\$51,815.00
230	RETIREMENT CONTRIBUTIONS	\$76,629.00	\$77,539.00	\$80,669.00
250	UNEMPLOYMENT COMPENSATION	\$3,896.00	\$3,943.00	\$4,064.00
260	WORKERS COMPENSATION	\$2,567.00	\$2,640.00	\$2,725.00
336	COMPUTER SERVICES	\$3,525.00	\$3,525.00	\$3,525.00
340	TECHNICAL SERVICES	\$1,152.00	\$1,152.00	\$1,152.00
411	WATER/SEWERAGE	\$3,736.00	\$3,736.00	\$3,736.00
412	CABLE/SATELLITE TELEVISION	\$2,795.00	\$2,795.00	\$2,795.00
421	DISPOSAL	\$4,309.00	\$4,309.00	\$4,309.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,400.00	\$5,400.00	\$5,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$696.00	\$696.00	\$696.00
531	TELEPHONE AND TELEGRAPH	\$3,665.00	\$3,665.00	\$3,665.00
532	WIRELESS DEVICES	\$7,466.00	\$7,466.00	\$7,466.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,720.00	\$2,720.00	\$2,720.00
550	PRINTING AND BINDING	\$1,804.00	\$1,804.00	\$1,804.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,900.00	\$2,900.00	\$2,900.00
584	REGISTRATION FEES	\$1,900.00	\$1,900.00	\$1,900.00
610	GENERAL SUPPLIES	\$30,420.00	\$30,420.00	\$30,420.00
622	ELECTRICITY	\$14,749.00	\$14,749.00	\$14,749.00
631	BOTTLED WATER	\$1,882.00	\$1,882.00	\$1,882.00
640	REFERENCE MATERIALS	\$1,310.00	\$1,310.00	\$1,310.00
650	SOFTWARE - CONTROLLED	\$1,300.00	\$1,300.00	\$1,300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$8,350.00	\$8,350.00	\$8,350.00
751	MACHINERY AND EQUIPMENT	\$2,758.00	\$2,758.00	\$2,758.00
753	FURNITURE AND FIXTURES	\$400.00	\$400.00	\$400.00
761	SOFTWARE	\$2,024.00	\$2,024.00	\$2,024.00
780	CAPITAL LEASES	\$5,435.00	\$5,435.00	\$5,435.00
810	DUES AND MEMBERSHIPS	\$450.00	\$450.00	\$450.00
	TOTALS	\$983,780.00	\$993,113.00	\$1,024,488.00
	SALARY EXPENSES	\$872,434.00	\$881,767.00	\$913,142.00
	OPERATING EXPENSES	\$111,346.00	\$111,346.00	\$111,346.00

PCT2 RD MAINT  
1200-431-00-122-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,376,095.00	\$1,360,123.00	\$1,417,786.00
115	LONGEVITY PAY	\$16,740.00	\$16,260.00	\$16,800.00
118	AUTO ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$241,500.00	\$241,500.00	\$258,405.00
212	LIFE INSURANCE	\$1,525.00	\$1,525.00	\$1,525.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$106,934.00	\$105,676.00	\$110,128.00
230	RETIREMENT CONTRIBUTIONS	\$164,945.00	\$163,003.00	\$171,455.00
250	UNEMPLOYMENT COMPENSATION	\$8,387.00	\$8,288.00	\$8,638.00
260	WORKERS COMPENSATION	\$65,169.00	\$66,080.00	\$68,904.00
320	PROFESSIONAL	\$256.00	\$256.00	\$256.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$4,835.00	\$4,835.00	\$4,835.00
340	TECHNICAL SERVICES	\$11,500.00	\$11,500.00	\$11,500.00
350	OTHER SERVICES	\$12,000.00	\$12,000.00	\$12,000.00
424	LAWN CARE	\$880.00	\$880.00	\$880.00
425	PEST CONTROL	\$300.00	\$300.00	\$300.00
430	REPAIR AND MAINTENANCE SERVICES	\$45,527.00	\$45,527.00	\$45,527.00
441	RENTAL OF LAND AND BUILDINGS	\$12,000.00	\$12,000.00	\$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,100.00	\$1,100.00	\$1,100.00
532	WIRELESS DEVICES	\$10,691.00	\$10,691.00	\$10,691.00
540	ADVERTISING	\$8,000.00	\$8,000.00	\$8,000.00
605	CLOTHING AND UNIFORMS	\$1,464.00	\$1,464.00	\$1,464.00
610	GENERAL SUPPLIES	\$301,092.00	\$301,092.00	\$301,092.00
622	ELECTRICITY	\$9,236.00	\$9,236.00	\$9,236.00
623	BOTTLED GAS	\$3,191.00	\$3,191.00	\$3,191.00
626	GASOLINE/DIESEL FUEL	\$124,374.00	\$124,374.00	\$124,374.00
630	FOOD	\$600.00	\$600.00	\$600.00
640	REFERENCE MATERIALS	\$590.00	\$590.00	\$590.00
650	SOFTWARE - CONTROLLED	\$6,832.00	\$6,832.00	\$6,832.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$5,070.00	\$5,070.00	\$5,070.00
751	MACHINERY AND EQUIPMENT	\$94,782.00	\$94,782.00	\$94,782.00
761	SOFTWARE	\$3,400.00	\$3,400.00	\$3,400.00
811	LICENSES AND PERMITS	\$150.00	\$150.00	\$150.00
890	OTHER	\$806,076.00	\$806,076.00	\$738,943.00
	TOTALS	\$3,450,241.00	\$3,431,401.00	\$3,455,454.00
	SALARY EXPENSES	\$1,986,295.00	\$1,967,455.00	\$2,058,641.00
	OPERATING EXPENSES	\$1,463,946.00	\$1,463,946.00	\$1,396,813.00

PCT3 ADM  
1200-431-00-123-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
411	WATER/SEWERAGE	\$2,200.00	\$2,500.00	\$2,500.00
412	CABLE/SATELLITE TELEVISION	\$2,931.00	\$3,000.00	\$3,000.00
425	PEST CONTROL	\$960.00	\$1,000.00	\$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$2,500.00	\$2,000.00	\$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$150.00	\$250.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$2,941.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$20.00	\$20.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
610	GENERAL SUPPLIES	\$15,000.00	\$10,000.00	\$10,000.00
622	ELECTRICITY	\$15,866.00	\$17,100.00	\$17,100.00
630	FOOD	\$1,000.00	\$0.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$15,000.00	\$10,000.00	\$10,000.00
753	FURNITURE AND FIXTURES	\$15,000.00	\$0.00	\$0.00
890	OTHER	\$4,602.00	\$0.00	\$0.00
	TOTALS	\$79,150.00	\$49,370.00	\$49,370.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,150.00	\$49,370.00	\$49,370.00



PCT3 RD MAINT  
1200-431-00-123-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,644,103.00	\$2,643,034.00	\$2,760,702.00
115	LONGEVITY PAY	\$36,000.00	\$32,880.00	\$34,740.00
117	SUPPLEMENTAL PAY	\$3,167.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$489,900.00	\$489,900.00	\$524,193.00
212	LIFE INSURANCE	\$3,093.00	\$3,093.00	\$3,093.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$205,270.00	\$204,707.00	\$213,851.00
230	RETIREMENT CONTRIBUTIONS	\$316,626.00	\$315,758.00	\$332,937.00
250	UNEMPLOYMENT COMPENSATION	\$16,100.00	\$16,055.00	\$16,773.00
260	WORKERS COMPENSATION	\$133,140.00	\$132,904.00	\$139,680.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$10,000.00	\$50,000.00	\$50,000.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$10,000.00	\$10,000.00
340	TECHNICAL SERVICES	\$1,000.00	\$500.00	\$500.00
430	REPAIR AND MAINTENANCE SERVICES	\$75,000.00	\$120,000.00	\$120,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$12,000.00	\$10,000.00	\$10,000.00
532	WIRELESS DEVICES	\$12,340.00	\$20,773.00	\$20,773.00
540	ADVERTISING	\$2,500.00	\$2,500.00	\$2,500.00
605	CLOTHING AND UNIFORMS	\$12,500.00	\$12,500.00	\$12,500.00
610	GENERAL SUPPLIES	\$340,266.00	\$600,000.00	\$200,000.00
622	ELECTRICITY	\$5,000.00	\$4,500.00	\$4,500.00
623	BOTTLED GAS	\$700.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$212,721.00	\$290,000.00	\$186,953.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,000.00
640	REFERENCE MATERIALS	\$590.00	\$590.00	\$590.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$7,000.00	\$5,000.00	\$5,000.00
710	LAND	\$11,500.00	\$0.00	\$0.00
721	ROADS	\$100,000.00	\$400,000.00	\$100,000.00
722	BRIDGES	\$10,000.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$11,000.00	\$0.00	\$0.00
762	EASEMENTS	\$500.00	\$0.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$1,600.00	\$1,600.00
	TOTALS	\$4,678,016.00	\$5,368,294.00	\$4,752,885.00
	SALARY EXPENSES	\$3,847,399.00	\$3,838,331.00	\$4,025,969.00
	OPERATING EXPENSES	\$830,617.00	\$1,529,963.00	\$726,916.00

PCT.3 DRAIN IMPRV PRJ  
1200-431-00-123-049

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$338,651.00	\$330,202.00	\$345,856.00
115	LONGEVITY PAY	\$4,380.00	\$4,380.00	\$4,860.00
211	HEALTH INSURANCE	\$62,100.00	\$62,100.00	\$66,447.00
212	LIFE INSURANCE	\$392.00	\$392.00	\$392.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$26,242.00	\$25,596.00	\$26,830.00
230	RETIREMENT CONTRIBUTIONS	\$40,478.00	\$39,481.00	\$41,770.00
250	UNEMPLOYMENT COMPENSATION	\$2,058.00	\$2,007.00	\$2,104.00
260	WORKERS COMPENSATION	\$6,327.00	\$7,796.00	\$8,184.00
	TOTALS	\$480,628.00	\$471,954.00	\$496,443.00
	SALARY EXPENSES	\$480,628.00	\$471,954.00	\$496,443.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT4 ADM  
1200-431-00-124-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
411	WATER/SEWERAGE	\$4,700.00	\$4,700.00	\$4,700.00
412	CABLE/SATELLITE TELEVISION	\$492.00	\$492.00	\$492.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$269.00	\$300.00	\$300.00
425	PEST CONTROL	\$200.00	\$200.00	\$200.00
430	REPAIR AND MAINTENANCE SERVICES	\$6,000.00	\$6,000.00	\$6,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$80.00	\$80.00	\$80.00
531	TELEPHONE AND TELEGRAPH	\$5,160.00	\$5,160.00	\$5,160.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$600.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$511.00	\$511.00	\$511.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$11,200.00	\$11,200.00	\$11,200.00
584	REGISTRATION FEES	\$6,055.00	\$6,055.00	\$6,055.00
610	GENERAL SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00
622	ELECTRICITY	\$8,000.00	\$8,000.00	\$8,000.00
631	BOTTLED WATER	\$650.00	\$650.00	\$650.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$5,000.00	\$5,000.00	\$5,000.00
753	FURNITURE AND FIXTURES	\$0.00	\$5,000.00	\$5,000.00
780	CAPITAL LEASES	\$7,519.00	\$7,519.00	\$7,519.00
890	OTHER	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$69,436.00	\$74,867.00	\$74,867.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$69,436.00	\$74,867.00	\$74,867.00

PCT4 RD MAINT  
1200-431-00-124-007

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,503,416.00	\$2,515,394.00	\$2,966,181.00
115	LONGEVITY PAY	\$29,520.00	\$28,260.00	\$28,020.00
117	SUPPLEMENTAL PAY	\$5,500.00	\$5,500.00	\$5,500.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$445,099.00	\$445,099.00	\$542,650.00
212	LIFE INSURANCE	\$2,810.00	\$2,810.00	\$3,202.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$194,956.00	\$195,775.00	\$230,242.00
230	RETIREMENT CONTRIBUTIONS	\$300,715.00	\$301,980.00	\$358,455.00
250	UNEMPLOYMENT COMPENSATION	\$15,291.00	\$15,355.00	\$18,058.00
260	WORKERS COMPENSATION	\$106,658.00	\$102,982.00	\$133,849.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$10,000.00	\$10,000.00	\$0.00
336	COMPUTER SERVICES	\$2,351.00	\$4,100.00	\$4,100.00
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$2,000.00	\$2,000.00	\$0.00
350	OTHER SERVICES	\$214.00	\$500.00	\$500.00
412	CABLE/SATELLITE TELEVISION	\$500.00	\$0.00	\$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$420.00	\$600.00	\$600.00
421	DISPOSAL	\$3,000.00	\$3,500.00	\$3,500.00
425	PEST CONTROL	\$120.00	\$200.00	\$200.00
430	REPAIR AND MAINTENANCE SERVICES	\$140,000.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$300.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$14,200.00	\$0.00	\$0.00
532	WIRELESS DEVICES	\$15,357.00	\$39,000.00	\$10,000.00
540	ADVERTISING	\$7,000.00	\$7,000.00	\$0.00
584	REGISTRATION FEES	\$1,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$15,000.00	\$15,000.00
610	GENERAL SUPPLIES	\$310,773.00	\$350,000.00	\$100,000.00
622	ELECTRICITY	\$24,000.00	\$24,000.00	\$12,000.00
623	BOTTLED GAS	\$500.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$180,000.00	\$171,804.00	\$188,959.00
630	FOOD	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$5,000.00	\$6,000.00	\$1,000.00
640	REFERENCE MATERIALS	\$0.00	\$590.00	\$590.00
650	SOFTWARE - CONTROLLED	\$0.00	\$4,000.00	\$4,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$16,403.00	\$16,403.00	\$0.00
721	ROADS	\$15,000.00	\$15,000.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$8,000.00	\$8,000.00	\$8,000.00
752	VEHICLES	\$0.00	\$2,348.00	\$2,348.00
753	FURNITURE AND FIXTURES	\$6,000.00	\$6,000.00	\$0.00
761	SOFTWARE	\$4,000.00	\$4,000.00	\$4,000.00
780	CAPITAL LEASES	\$0.00	\$32,000.00	\$32,000.00
811	LICENSES AND PERMITS	\$0.00	\$1,600.00	\$1,600.00
890	OTHER	\$1,000.00	\$0.00	\$126,086.00
	TOTALS	\$4,382,603.00	\$4,348,300.00	\$4,812,140.00
	SALARY EXPENSES	\$3,613,965.00	\$3,623,155.00	\$4,296,157.00
	OPERATING EXPENSES	\$768,638.00	\$725,145.00	\$515,983.00

PCT.4 DRAIN IMPRV PRJ  
1200-431-00-124-036

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$45,314.00	\$747,356.00	\$0.00
115	LONGEVITY PAY	\$5,400.00	\$5,100.00	\$0.00
211	HEALTH INSURANCE	\$144,900.00	\$131,100.00	\$0.00
212	LIFE INSURANCE	\$915.00	\$828.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$63,114.00	\$57,563.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$97,352.00	\$88,790.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$4,950.00	\$4,515.00	\$0.00
260	WORKERS COMPENSATION	\$20,037.00	\$18,184.00	\$0.00
	TOTALS	\$381,982.00	\$1,053,436.00	\$0.00
	SALARY EXPENSES	\$381,982.00	\$1,053,436.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

BORDER COLONIA ACCESS PRG

1200-431-00-125-028

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$71,016.00	\$110,366.00	\$113,677.00
115	LONGEVITY PAY	\$900.00	\$900.00	\$1,380.00
117	SUPPLEMENTAL PAY	\$0.00	\$3,500.00	\$3,500.00
211	HEALTH INSURANCE	\$6,900.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$44.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$5,502.00	\$8,780.00	\$9,070.00
230	RETIREMENT CONTRIBUTIONS	\$8,486.00	\$13,542.00	\$14,120.00
250	UNEMPLOYMENT COMPENSATION	\$431.00	\$689.00	\$711.00
260	WORKERS COMPENSATION	\$151.00	\$241.00	\$249.00
	TOTALS	\$93,430.00	\$151,905.00	\$157,560.00
	SALARY EXPENSES	\$93,430.00	\$151,905.00	\$157,560.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CW ADM  
1200-431-00-125-030

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$42,521.00	\$42,521.00	\$95,724.00
117	SUPPLEMENTAL PAY	\$1,104.00	\$1,104.00	\$0.00
211	HEALTH INSURANCE	\$6,900.00	\$6,900.00	\$14,766.00
212	LIFE INSURANCE	\$44.00	\$44.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$3,337.00	\$3,337.00	\$7,323.00
230	RETIREMENT CONTRIBUTIONS	\$5,148.00	\$5,148.00	\$11,401.00
250	UNEMPLOYMENT COMPENSATION	\$262.00	\$262.00	\$574.00
260	WORKERS COMPENSATION	\$92.00	\$92.00	\$201.00
899	CONTINGENCIES	\$279,250.00	\$279,250.00	\$128,704.00
	TOTALS	\$338,658.00	\$338,658.00	\$258,780.00
	SALARY EXPENSES	\$59,408.00	\$59,408.00	\$130,076.00
	OPERATING EXPENSES	\$279,250.00	\$279,250.00	\$128,704.00

PLANNING & ENG  
1200-431-00-210-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$265,059.00	\$258,293.00	\$266,042.00
115	LONGEVITY PAY	\$720.00	\$720.00	\$480.00
211	HEALTH INSURANCE	\$41,400.00	\$41,400.00	\$44,298.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$20,332.00	\$19,814.00	\$20,389.00
230	RETIREMENT CONTRIBUTIONS	\$31,362.00	\$30,564.00	\$31,743.00
250	UNEMPLOYMENT COMPENSATION	\$1,595.00	\$1,554.00	\$1,599.00
260	WORKERS COMPENSATION	\$3,583.00	\$1,392.00	\$1,433.00
	TOTALS	\$364,312.00	\$353,998.00	\$366,245.00
	SALARY EXPENSES	\$364,312.00	\$353,998.00	\$366,245.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00



DA BAD CK  
1222-412-00-080-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$72,003.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$11,982.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$76.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$5,508.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$8,496.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$432.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$544.00	\$0.00
	TOTALS	\$0.00	\$99,041.00	\$0.00
	SALARY EXPENSES	\$0.00	\$99,041.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$1,241,988.00	\$0.00
118	AUTO ALLOWANCE	\$0.00	\$2,700.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$175,804.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$1,110.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$95,219.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$146,873.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$7,468.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$3,194.00	\$0.00
631	BOTTLED WATER	\$100.00	\$0.00	\$0.00
761	SOFTWARE	\$1,000.00	\$0.00	\$0.00
812	SOFTWARE LICENSE RENEWALS	\$1,500.00	\$0.00	\$0.00
	TOTALS	\$2,600.00	\$1,674,356.00	\$0.00
	SALARY EXPENSES	\$0.00	\$1,674,356.00	\$0.00
	OPERATING EXPENSES	\$2,600.00	\$0.00	\$0.00

PRE-TRIAL DIVERSION

1225-412-00-080-015

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$325,176.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$26,492.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$167.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$24,876.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$38,371.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,951.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$358.00	\$0.00
	TOTALS	\$0.00	\$417,391.00	\$0.00
	SALARY EXPENSES	\$0.00	\$417,391.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

SHRF INVESTIG HB65  
1227-421-00-280-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$129,977.00	\$0.00
119	CLOTHING ALLOWANCE	\$0.00	\$500.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$20,700.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$131.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$9,981.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$15,396.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$783.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$1,586.00	\$0.00
350	OTHER SERVICES	\$10,000.00	\$0.00	\$0.00
540	ADVERTISING	\$8,000.00	\$5,000.00	\$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$35,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$15,000.00	\$5,000.00	\$5,000.00
605	CLOTHING AND UNIFORMS	\$30,000.00	\$0.00	\$0.00
610	GENERAL SUPPLIES	\$70,000.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$162,000.00	\$0.00	\$0.00
831	COURT COST AND INVESTIGATION	\$15,000.00	\$15,000.00	\$15,000.00
890	OTHER	\$5,000.00	\$10,000.00	\$10,000.00
	TOTALS	\$350,000.00	\$219,054.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$179,054.00	\$0.00
	OPERATING EXPENSES	\$350,000.00	\$40,000.00	\$40,000.00

SHRF FED SHARING-US TREASURY  
1228-421-00-280-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
320	PROFESSIONAL	\$5,000.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$5,000.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$33,000.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$15,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$15,000.00	\$5,000.00	\$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$5,000.00	\$5,000.00	\$5,000.00
610	GENERAL SUPPLIES	\$13,000.00	\$0.00	\$0.00
650	SOFTWARE - CONTROLLED	\$5,000.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$39,000.00	\$0.00	\$0.00
761	SOFTWARE	\$10,000.00	\$0.00	\$0.00
	TOTALS	\$150,000.00	\$15,000.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$15,000.00	\$15,000.00

SHRF FED SHARING USDJ

1229-421-00-280-007

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$10,000.00	\$0.00	\$0.00
532	WIRELESS DEVICES	\$70,000.00	\$90,000.00	\$90,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$25,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$20,000.00	\$5,000.00	\$5,000.00
610	GENERAL SUPPLIES	\$75,000.00	\$0.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$50,000.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$75,000.00	\$0.00	\$0.00
761	SOFTWARE	\$20,000.00	\$0.00	\$0.00
890	OTHER	\$30,000.00	\$0.00	\$0.00
	TOTALS	\$375,000.00	\$100,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$375,000.00	\$100,000.00	\$100,000.00

CC REC MGMT  
1237-415-40-180-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$50,803.00	\$51,333.00	\$52,873.00
117	SUPPLEMENTAL PAY	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$8,032.00	\$8,032.00	\$8,561.00
212	LIFE INSURANCE	\$51.00	\$51.00	\$51.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$4,957.00	\$4,998.00	\$5,116.00
230	RETIREMENT CONTRIBUTIONS	\$7,647.00	\$7,709.00	\$7,965.00
250	UNEMPLOYMENT COMPENSATION	\$389.00	\$392.00	\$401.00
260	WORKERS COMPENSATION	\$137.00	\$138.00	\$141.00
340	TECHNICAL SERVICES	\$450,000.00	\$450,000.00	\$450,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$673.00	\$673.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00
610	GENERAL SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$5,000.00	\$5,000.00	\$5,000.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$1,400.00	\$1,400.00
753	FURNITURE AND FIXTURES	\$5,000.00	\$5,000.00	\$5,000.00
780	CAPITAL LEASES	\$8,000.00	\$8,000.00	\$8,000.00
	TOTALS	\$580,016.00	\$582,726.00	\$585,181.00
	SALARY EXPENSES	\$86,016.00	\$86,653.00	\$89,108.00
	OPERATING EXPENSES	\$494,000.00	\$496,073.00	\$496,073.00

DC COUNTY REC MGMT  
1238-412-00-090-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$327,120.00	\$344,400.00	\$212,170.00
	TOTALS	\$327,120.00	\$344,400.00	\$212,170.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$327,120.00	\$344,400.00	\$212,170.00



CC COUNTY REC MGMT  
1238-415-40-180-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$50,803.00	\$39,052.00	\$37,549.00
115	LONGEVITY PAY	\$840.00	\$840.00	\$0.00
211	HEALTH INSURANCE	\$6,900.00	\$6,900.00	\$7,383.00
212	LIFE INSURANCE	\$44.00	\$44.00	\$44.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$3,951.00	\$3,052.00	\$2,872.00
230	RETIREMENT CONTRIBUTIONS	\$6,094.00	\$4,707.00	\$4,472.00
250	UNEMPLOYMENT COMPENSATION	\$310.00	\$239.00	\$225.00
260	WORKERS COMPENSATION	\$108.00	\$84.00	\$79.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
610	GENERAL SUPPLIES	\$1,700.00	\$1,700.00	\$1,700.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,100.00	\$2,100.00	\$2,100.00
753	FURNITURE AND FIXTURES	\$6,000.00	\$6,000.00	\$6,000.00
890	OTHER	\$0.00	\$0.00	\$32,576.00
	TOTALS	\$83,850.00	\$69,718.00	\$100,000.00
	SALARY EXPENSES	\$69,050.00	\$54,918.00	\$52,624.00
	OPERATING EXPENSES	\$14,800.00	\$14,800.00	\$47,376.00

COURT REPORTER  
1239-412-00-115-043

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
831	COURT COST AND INVESTIGATION	\$225,000.00	\$0.00	\$0.00
	TOTALS	\$225,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$225,000.00	\$0.00	\$0.00

COURTHOUSE SECURITY  
1241-421-23-125-032

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$699,005.00	\$701,689.00	\$722,740.00
115	LONGEVITY PAY	\$11,820.00	\$11,820.00	\$12,840.00
117	SUPPLEMENTAL PAY	\$13,800.00	\$13,800.00	\$12,600.00
211	HEALTH INSURANCE	\$103,500.00	\$103,500.00	\$110,745.00
212	LIFE INSURANCE	\$653.00	\$653.00	\$653.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$55,434.00	\$55,639.00	\$57,236.00
230	RETIREMENT CONTRIBUTIONS	\$85,506.00	\$85,822.00	\$89,108.00
250	UNEMPLOYMENT COMPENSATION	\$4,348.00	\$4,364.00	\$4,489.00
260	WORKERS COMPENSATION	\$20,609.00	\$20,693.00	\$21,283.00
	TOTALS	\$994,675.00	\$997,980.00	\$1,031,694.00
	SALARY EXPENSES	\$994,675.00	\$997,980.00	\$1,031,694.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

JUSTICE CRT TECH  
1242-412-00-060-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
320	PROFESSIONAL	\$107,500.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$10,000.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$13,000.00	\$12,000.00	\$12,000.00
532	WIRELESS DEVICES	\$12,000.00	\$24,522.00	\$24,522.00
610	GENERAL SUPPLIES	\$6,500.00	\$0.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$7,500.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$19,110.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$11,000.00	\$16,000.00	\$16,000.00
	TOTALS	\$186,610.00	\$52,522.00	\$52,522.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$186,610.00	\$52,522.00	\$52,522.00

PROBATE COURT  
1243-412-00-023-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$3,000.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,000.00	\$3,000.00	\$3,000.00
610	GENERAL SUPPLIES	\$0.00	\$2,500.00	\$2,500.00
640	REFERENCE MATERIALS	\$600.00	\$1,000.00	\$1,000.00
831	COURT COST AND INVESTIGATION	\$31,200.00	\$15,000.00	\$15,000.00
890	OTHER	\$6,700.00	\$15,500.00	\$15,500.00
	TOTALS	\$45,000.00	\$45,000.00	\$45,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$45,000.00	\$45,000.00	\$45,000.00

JUST CRT BLDG SECURITY  
1245-412-00-060-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	\$25,000.00	\$0.00	\$0.00
610	GENERAL SUPPLIES	\$25,000.00	\$0.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$25,266.00	\$0.00	\$0.00
	TOTALS	\$75,266.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$75,266.00	\$0.00	\$0.00

TAX OFF  
1246-415-15-140-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
117	SUPPLEMENTAL PAY	\$0.00	\$23,000.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$2,615.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$17.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$1,760.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$2,714.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$138.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$46.00	\$0.00
	TOTALS	\$0.00	\$30,290.00	\$0.00
	SALARY EXPENSES	\$0.00	\$30,290.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

LAW LIBRARY  
1247-412-50-100-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$77,101.00	\$77,101.00	\$79,414.00
114	PERMANENT PART-TIME EMPLOYEES	\$39,999.00	\$31,388.00	\$32,517.00
115	LONGEVITY PAY	\$1,560.00	\$1,560.00	\$1,620.00
211	HEALTH INSURANCE	\$20,700.00	\$20,700.00	\$22,149.00
212	LIFE INSURANCE	\$131.00	\$131.00	\$131.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$9,077.00	\$8,419.00	\$8,687.00
230	RETIREMENT CONTRIBUTIONS	\$14,002.00	\$12,986.00	\$13,524.00
250	UNEMPLOYMENT COMPENSATION	\$712.00	\$660.00	\$681.00
260	WORKERS COMPENSATION	\$902.00	\$837.00	\$863.00
340	TECHNICAL SERVICES	\$100,000.00	\$50,000.00	\$50,000.00
350	OTHER SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$500.00	\$600.00	\$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
452	BUILDING ADDITIONS AND RENOVATIONS CO	\$250.00	\$250.00	\$250.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$600.00	\$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$250.00	\$250.00	\$250.00
540	ADVERTISING	\$100.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
610	GENERAL SUPPLIES	\$4,300.00	\$4,500.00	\$4,500.00
631	BOTTLED WATER	\$100.00	\$100.00	\$100.00
640	REFERENCE MATERIALS	\$175,000.00	\$250,000.00	\$250,000.00
650	SOFTWARE - CONTROLLED	\$500.00	\$500.00	\$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,500.00	\$2,500.00	\$2,500.00
730	BUILDINGS	\$500.00	\$500.00	\$500.00
751	MACHINERY AND EQUIPMENT	\$4,050.00	\$5,000.00	\$5,000.00
753	FURNITURE AND FIXTURES	\$1,500.00	\$1,500.00	\$1,500.00
780	CAPITAL LEASES	\$2,500.00	\$2,500.00	\$2,500.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
890	OTHER	\$500.00	\$500.00	\$500.00
899	CONTINGENCIES	\$500.00	\$0.00	\$0.00
	TOTALS	\$469,234.00	\$485,082.00	\$490,886.00
	SALARY EXPENSES	\$164,184.00	\$153,782.00	\$159,586.00
	OPERATING EXPENSES	\$305,050.00	\$331,300.00	\$331,300.00



SUPPL CRT GRDNSHP  
 1250-412-00-023-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
333	LEGAL SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
	TOTALS	\$30,000.00	\$30,000.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,000.00	\$30,000.00	\$30,000.00

HIDTA CHAPTER 59  
1251-412-00-270-011

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$345,457.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$5,880.00	\$0.00
117	SUPPLEMENTAL PAY	\$0.00	\$13,600.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$39,935.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$252.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$27,918.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$43,063.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,190.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$8,073.00	\$0.00
	TOTALS	\$0.00	\$486,368.00	\$0.00
	SALARY EXPENSES	\$0.00	\$486,368.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HIDTA US TREASURY  
 1252-412-00-270-012

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$0.00	\$0.00
412	CABLE/SATELLITE TELEVISION	\$500.00	\$0.00	\$0.00
	TOTALS	\$1,500.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$0.00

NOTES PAYABLE  
1401-471-20-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
862	OTHER DEBT PRINCIPAL	\$1,247,999.09	\$0.00	\$1,195,000.00
	TOTALS	\$1,247,999.09	\$0.00	\$1,195,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,247,999.09	\$0.00	\$1,195,000.00

NOTES PAYABLE  
1401-472-20-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
864	OTHER DEBT INTEREST	\$121,069.96	\$0.00	\$59,750.00
	TOTALS	\$121,069.96	\$0.00	\$59,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$121,069.96	\$0.00	\$59,750.00

NOTES PAYABLE  
1401-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

CERT OF OBLIG,2009  
1439-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$1,215,000.00	\$0.00	\$0.00
	TOTALS	\$1,215,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,215,000.00	\$0.00	\$0.00

CERT OF OBLIG,2009  
1439-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$45,562.50	\$0.00	\$0.00
	TOTALS	\$45,562.50	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$45,562.50	\$0.00	\$0.00



CERT OF OBLIG,2009  
1439-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$0.00
	TOTALS	\$1,500.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$0.00

REF BONDS 2009A  
1440-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$335,000.00	\$0.00	\$0.00
	TOTALS	\$335,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$335,000.00	\$0.00	\$0.00

REF BONDS 2009A  
1440-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$11,725.00	\$0.00	\$0.00
	TOTALS	\$11,725.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,725.00	\$0.00	\$0.00

REF BONDS,2009A  
1440-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$0.00
	TOTALS	\$1,500.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$0.00

CERT OF OBLIG,2009 B&C  
1441-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$570,000.00	\$0.00	\$585,000.00
	TOTALS	\$570,000.00	\$0.00	\$585,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$570,000.00	\$0.00	\$585,000.00

CERT OF OBLIG,2009 B&C  
1441-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$445,535.70	\$0.00	\$419,783.10
	TOTALS	\$445,535.70	\$0.00	\$419,783.10
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$445,535.70	\$0.00	\$419,783.10

CERT OF OBLIG,2009 B&C  
1441-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

CERT OF OBLIG,2010 A&B  
1442-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$1,255,000.00	\$0.00	\$1,305,000.00
	TOTALS	\$1,255,000.00	\$0.00	\$1,305,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,255,000.00	\$0.00	\$1,305,000.00



CERT OF OBLIG,2010 A&B  
1442-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$1,124,264.00	\$0.00	\$1,074,064.00
	TOTALS	\$1,124,264.00	\$0.00	\$1,074,064.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,124,264.00	\$0.00	\$1,074,064.00

CERT OF OBLIG,2010 A&B  
1442-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

REF BONDS,2014A  
1443-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$0.00	\$0.00	\$1,045,000.00
	TOTALS	\$0.00	\$0.00	\$1,045,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,045,000.00

REF BONDS 2014A  
1443-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$41,800.00	\$0.00	\$41,800.00
	TOTALS	\$41,800.00	\$0.00	\$41,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$41,800.00	\$0.00	\$41,800.00

REF BONDS,2014A  
1443-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

REF BONDS,2014B  
1444-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$5,665,000.00	\$0.00	\$3,175,000.00
	TOTALS	\$5,665,000.00	\$0.00	\$3,175,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,665,000.00	\$0.00	\$3,175,000.00

REF BONDS 2014B  
1444-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$521,725.52	\$0.00	\$124,787.00
	TOTALS	\$521,725.52	\$0.00	\$124,787.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$521,725.52	\$0.00	\$124,787.00

REF BONDS,2014B  
1444-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00



CERT OF OBLIG,2014  
1445-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$800,000.00	\$0.00	\$1,325,000.00
	TOTALS	\$800,000.00	\$0.00	\$1,325,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$800,000.00	\$0.00	\$1,325,000.00

CERT OF OBLIG,2014  
1445-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$879,093.76	\$0.00	\$847,093.76
	TOTALS	\$879,093.76	\$0.00	\$847,093.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$879,093.76	\$0.00	\$847,093.76

CERT OF OBLIG,2014  
1445-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

REF BONDS,2014C  
1446-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$1,655,000.00	\$0.00	\$1,970,000.00
	TOTALS	\$1,655,000.00	\$0.00	\$1,970,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,655,000.00	\$0.00	\$1,970,000.00

REF BONDS,2014C  
1446-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$1,042,750.00	\$0.00	\$960,000.00
	TOTALS	\$1,042,750.00	\$0.00	\$960,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,042,750.00	\$0.00	\$960,000.00

REF BONDS,2014C  
1446-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

CERT OF OBLIG,2015A  
1447-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$50,000.00	\$0.00	\$50,000.00
	TOTALS	\$50,000.00	\$0.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$0.00	\$50,000.00

CERT OF OBLIG,2015A  
1447-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$639,493.76	\$0.00	\$636,993.76
	TOTALS	\$639,493.76	\$0.00	\$636,993.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$639,493.76	\$0.00	\$636,993.76



CERT OF OBLIG,2015A  
1447-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

REF BONDS,2015B  
1448-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$738,000.00	\$0.00	\$738,000.00
	TOTALS	\$738,000.00	\$0.00	\$738,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$738,000.00	\$0.00	\$738,000.00

REF BONDS,2015B  
1448-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

REF BONDS,2015C  
1449-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$710,195.02	\$0.00	\$350,443.00
	TOTALS	\$710,195.02	\$0.00	\$350,443.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$710,195.02	\$0.00	\$350,443.00

REF BONDS,2015C  
1449-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

CERT OF OBLIG,2016  
1450-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$1,090,000.00	\$0.00	\$1,135,000.00
	TOTALS	\$1,090,000.00	\$0.00	\$1,135,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,090,000.00	\$0.00	\$1,135,000.00

CERT OF OBLIG,2016  
1450-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$1,462,500.00	\$0.00	\$1,418,900.00
	TOTALS	\$1,462,500.00	\$0.00	\$1,418,900.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,462,500.00	\$0.00	\$1,418,900.00

CERT OF OBLIG,2016  
1450-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00



CO 2017-BOND PRINCIPAL  
1451-471-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
861	BOND PRINCIPAL	\$660,000.00	\$0.00	\$615,000.00
	TOTALS	\$660,000.00	\$0.00	\$615,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$660,000.00	\$0.00	\$615,000.00

CO 2017-BOND INTEREST  
1451-472-10-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
863	BOND INTEREST	\$1,328,499.44	\$0.00	\$1,305,800.00
	TOTALS	\$1,328,499.44	\$0.00	\$1,305,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,328,499.44	\$0.00	\$1,305,800.00

CO 2017-FISCAL AGENT FEES  
1451-475-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
865	FISCAL AGENT FEES	\$1,500.00	\$0.00	\$1,500.00
	TOTALS	\$1,500.00	\$0.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$1,500.00

JAIL COMMISSARY  
2102-423-21-280-015

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$355,109.00	\$362,724.00	\$373,606.00
115	LONGEVITY PAY	\$4,080.00	\$4,080.00	\$4,800.00
117	SUPPLEMENTAL PAY	\$1,200.00	\$1,200.00	\$1,200.00
211	HEALTH INSURANCE	\$74,028.00	\$74,028.00	\$79,210.00
212	LIFE INSURANCE	\$467.00	\$467.00	\$467.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$27,570.00	\$28,152.00	\$29,040.00
230	RETIREMENT CONTRIBUTIONS	\$42,526.00	\$43,424.00	\$45,211.00
250	UNEMPLOYMENT COMPENSATION	\$2,162.00	\$2,208.00	\$2,278.00
260	WORKERS COMPENSATION	\$6,122.00	\$6,365.00	\$6,570.00
	TOTALS	\$513,264.00	\$522,648.00	\$542,382.00
	SALARY EXPENSES	\$513,264.00	\$522,648.00	\$542,382.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HEALTH BENEFITS-HC  
2201-415-00-115-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$19,800,000.00	\$19,800,000.00	\$21,186,000.00
	TOTALS	\$19,800,000.00	\$19,800,000.00	\$21,186,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$19,800,000.00	\$19,800,000.00	\$21,186,000.00

HEALTH BENEFITS-DD1  
2201-415-00-115-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$670,000.00	\$670,000.00	\$717,000.00
	TOTALS	\$670,000.00	\$670,000.00	\$717,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$670,000.00	\$670,000.00	\$717,000.00

HEALTH BENEFITS-CSA  
2201-415-00-115-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$150,000.00	\$150,000.00	\$161,000.00
	TOTALS	\$150,000.00	\$150,000.00	\$161,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$161,000.00

HEALTH BENEFITS-HS  
2201-415-00-115-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$4,000,000.00	\$4,000,000.00	\$4,280,000.00
	TOTALS	\$4,000,000.00	\$4,000,000.00	\$4,280,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,000,000.00	\$4,000,000.00	\$4,280,000.00



HEALTH BENEFITS-AD  
2201-415-00-115-008

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$670,000.00	\$670,000.00	\$717,000.00
	TOTALS	\$670,000.00	\$670,000.00	\$717,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$670,000.00	\$670,000.00	\$717,000.00

HEALTH BENEFITS ADM  
2201-415-00-115-009

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$267,507.00	\$281,353.00	\$333,590.00
115	LONGEVITY PAY	\$5,220.00	\$5,220.00	\$4,860.00
211	HEALTH INSURANCE	\$41,400.00	\$41,400.00	\$51,681.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$20,864.00	\$21,923.00	\$25,891.00
230	RETIREMENT CONTRIBUTIONS	\$32,182.00	\$33,816.00	\$40,309.00
250	UNEMPLOYMENT COMPENSATION	\$1,636.00	\$1,719.00	\$2,031.00
260	WORKERS COMPENSATION	\$573.00	\$601.00	\$711.00
310	OFFICIAL/ADMINISTRATIVE	\$130,000.00	\$130,000.00	\$130,000.00
339	OTHER PROFESSIONAL SERVICES	\$60,000.00	\$60,000.00	\$60,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$5,000.00	\$5,000.00	\$5,000.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
610	GENERAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,000.00	\$2,000.00	\$2,000.00
780	CAPITAL LEASES	\$4,000.00	\$4,000.00	\$4,000.00
851	TAXES	\$20,000.00	\$20,000.00	\$20,000.00
890	OTHER	\$0.00	\$1.00	\$48,122.00
	TOTALS	\$596,143.00	\$612,794.00	\$734,000.00
	SALARY EXPENSES	\$369,643.00	\$386,293.00	\$459,378.00
	OPERATING EXPENSES	\$226,500.00	\$226,501.00	\$274,622.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$2,000,000.00	\$2,000,000.00	\$2,224,000.00
	TOTALS	\$3,200,000.00	\$3,200,000.00	\$3,424,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,200,000.00	\$3,200,000.00	\$3,424,000.00

HEALTH BENEFITS-RETIREES

2201-415-00-115-086

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$520,000.00	\$520,000.00	\$557,000.00
	TOTALS	\$520,000.00	\$520,000.00	\$557,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$520,000.00	\$520,000.00	\$557,000.00

HEALTH BENEFITS-COBRA

2201-415-00-115-087

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$500,000.00	\$500,000.00	\$535,000.00
	TOTALS	\$500,000.00	\$500,000.00	\$535,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$500,000.00	\$500,000.00	\$535,000.00

HIDALGO CO W/C  
2202-419-50-115-060

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	TOTALS	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00

DD 1 W/C  
2202-419-50-115-061

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$2,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$2,000.00	\$2,000.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00

CSA W/C  
2202-419-50-115-062

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$3,000.00	\$3,000.00	\$3,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$3,000.00	\$3,000.00



HEADSTART W/C  
2202-419-50-115-063

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$200,000.00	\$200,000.00	\$200,000.00
	TOTALS	\$200,000.00	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$200,000.00	\$200,000.00

WORKER'S COMP ADM  
2202-419-50-115-065

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$207,535.00	\$207,549.00	\$213,775.00
115	LONGEVITY PAY	\$3,420.00	\$3,420.00	\$3,720.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$16,138.00	\$16,139.00	\$16,638.00
230	RETIREMENT CONTRIBUTIONS	\$24,893.00	\$24,894.00	\$25,904.00
250	UNEMPLOYMENT COMPENSATION	\$1,266.00	\$1,266.00	\$1,305.00
260	WORKERS COMPENSATION	\$574.00	\$574.00	\$592.00
310	OFFICIAL/ADMINISTRATIVE	\$5,000.00	\$5,000.00	\$5,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00
531	TELEPHONE AND TELEGRAPH	\$800.00	\$800.00	\$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$3,500.00	\$3,500.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
626	GASOLINE/DIESEL FUEL	\$7,800.00	\$7,800.00	\$7,800.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,000.00	\$2,000.00	\$2,000.00
780	CAPITAL LEASES	\$6,000.00	\$6,000.00	\$6,000.00
	TOTALS	\$328,644.00	\$328,660.00	\$339,167.00
	SALARY EXPENSES	\$288,544.00	\$288,560.00	\$299,067.00
	OPERATING EXPENSES	\$40,100.00	\$40,100.00	\$40,100.00

CLAIMS SERVICING  
2202-419-50-115-066

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$150,000.00	\$150,000.00	\$150,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$275,000.00	\$275,000.00	\$275,000.00
	TOTALS	\$425,000.00	\$425,000.00	\$425,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$425,000.00	\$425,000.00	\$425,000.00

