

Hansford County
Fiscal Year 2018-2019
Budget Cover Page
September 10, 2018

This budget will raise more revenue from property taxes than last year's budget by an amount of \$65,134, which is a 2.28 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$70,601.70.

The members of the governing body voted on the budget as follows:

FOR: Judge Benny Wilson Ira " Butch " Reed
Tim Stedje Danny Henson
David Thomas

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

| | 2018-2019 | 2017-2018 |
|--|------------------|------------------|
| Property Tax Rate: | \$0.536326/100 | \$0.552882/100 |
| Effective Tax Rate: | \$0.536326/100 | \$0.552882/100 |
| Effective Maintenance & Operations Tax Rate: | \$0.536326/100 | \$0.552882/100 |
| Rollback Tax Rate: | \$0.579231/100 | \$0.597111/100 |
| Debt Rate: | \$0.000000/100 | \$0.000000/100 |

Total debt obligation for Hansford County secured by property taxes: \$0

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Hansford County, Texas
Summary of Property Valuations & Tax Rates

| <u>YEAR</u> | <u>Valuation</u> | <u>Tax Rate</u> |
|-------------|------------------|-----------------|
| 2007 | \$621,414,394 | 0.39780 |
| 2008 | \$751,438,883 | 0.32931 |
| 2009 | \$727,435,309 | 0.340689 |
| 2010 | \$732,412,766 | 0.346558 |
| 2011 | \$673,970,927 | 0.391070 |
| 2012 | \$639,642,027 | 0.413123 |
| 2013 | \$599,543,422 | 0.481624 |
| 2014 | \$629,457,190 | 0.462429 |
| 2015 | \$617,169,745 | 0.475019 |
| 2016 | \$538,775,709 | 0.540280 |
| 2017 | \$517,637,728 | 0.552882 |
| 2018 | \$532,955,107 | 0.536326 |

TAX RATE ALLOCATION

| <u>YEAR</u> | <u>JURY</u> | <u>GENERAL</u> | <u>R&B GEN</u> | <u>SP. ROAD</u> |
|-------------|-------------|----------------|--------------------|-----------------|
| 2007 | 0.00010 | 0.26936 | 0.05131 | 0.07703 |
| 2008 | 0.00008 | 0.23628 | 0.02921 | 0.06374 |
| 2009 | 0.000102 | 0.303111 | 0.037476 | 0.065942 |
| 2010 | 0.0 | 0.251532 | 0.027948 | 0.067078 |
| 2011 | 0.0 | 0.27636 | 0.03912 | 0.07559 |
| 2012 | 0.0 | 0.266611 | 0.06665 | 0.079862 |
| 2013 | 0.0 | 0.334770 | 0.024951 | 0.121903 |
| 2014 | 0.0 | 0.310876 | 0.034542 | 0.007011 |
| 2015 | 0.0 | 0.319329 | 0.035481 | 0.120209 |
| 2016 | 0.0 | 0.363150 | 0.040350 | 0.136780 |
| 2017 | 0.0 | 0.369121 | 0.041013 | 0.142748 |
| 2018 | 0.0 | 0.355809 | 0.039788 | 0.138444 |

ROAD DISTRICT VALUATIONS: (ROUNDED TO NEAREST 1,000)

| <u>YEAR</u> | <u>R&B #1</u> | <u>R&B #2</u> | <u>R&B #3</u> | <u>R&B #4</u> | <u>VALUATION</u> |
|-------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 2007 | \$222,746 | \$117,560 | \$160,872 | \$117,560 | \$618,738 |
| 2008 | \$261,097 | \$141,436 | \$203,158 | \$141,012 | \$746,703 |
| 2009 | \$243,569 | \$126,933 | \$203,204 | \$152,749 | \$726,498 |
| 2010 | \$249,388 | \$147,653 | \$186,555 | \$146,082 | \$729,678 |
| 2011 | \$222,071 | \$126,431 | \$188,115 | \$134,588 | \$671,205 |
| 2012 | \$216,781 | \$112,497 | \$172,502 | \$138,237 | \$640,017 |
| 2013 | \$206,576 | \$ 97,415 | \$171,142 | \$ 81,148 | \$556,281 |
| 2014 | \$212,621 | \$ 92,393 | \$199,295 | \$122,424 | \$626,733 |
| 2015 | \$275,350 | \$ 85,882 | \$170,987 | \$121,580 | \$614,480 |
| 2016 | \$226,986 | \$ 65,311 | \$158,468 | \$115,418 | \$541,230 |
| 2017 | \$226,721 | \$ 60,778 | \$136,458 | \$113,582 | \$517,638 |
| 2018 | \$230,067 | \$ 77,860 | \$116,614 | \$119,171 | \$530,607 |

2018 – 2019
Effective Tax rates Adopted

County .397882

Special Road .138444

TOTAL .536326

Capital & Major Outlay Expenditures

2018-2019

Non Departmental :

| | | |
|----------------------|-------------------------------|-----------|
| | Fire Truck (Morse) | \$ 60,000 |
| | WiFi Consolidation | \$ 20,000 |
| | Court Software | \$ 20,000 |
| County Attorney: | Software | \$ 25,500 |
| | Laptop | \$ 750 |
| Treasurer: | Storage Cabinet | \$ 550 |
| Tax Office: | Desks | \$ 1,500 |
| | Voter Poll Pads | \$ 6,000 |
| | Statement Folding machine | \$ 1,500 |
| Public Facilities: | Annex lighting, roof flashing | \$ 20,000 |
| Sheriff Office: | Vehicle | \$ 44,512 |
| | Tasers | \$ 15,518 |
| JP Technology: | | \$ 6,000 |
| Prec. 1: | Motor Grader | \$100,000 |
| Prec. 2: | Water truck | \$ 15,000 |
| | Pickup | \$ 35,000 |
| Prec. 3: | Tractor | \$ 25,000 |
| Prec. 4: | Equipment | \$ 10,000 |
| Co. Records Mgmt: | Shelving, court electronics | \$ 8,400 |
| Clerk's Record Mgmt: | Book Preservation | \$ 50,000 |

DATE 09/13/2018

BUDGET SUMMARY FOR HANSFORD_ COUNTY
FOR FISCAL YEAR 2019

BUD021 PAGE 1

| FUND NAME | 2019 REVENUE | 2019 EXPENDITURES | 2019 ENDING FUND BALANCE |
|---------------------------|-----------------|----------------------|-----------------------------|
| GENERAL FUND | 2,702,280.00 | 3,159,957.00- | 457,677.00- |
| JURY FUND | 505.00 | .00 | 505.00 |
| CO JUDGE-CLERK EDUCATION | 125.00 | .00 | 125.00 |
| JOP TECHNOLOGY FUND | 800.00 | 6,000.00- | 5,200.00- |
| D.A. FORFEITURE FUND | .00 | .00 | .00 |
| FAMILY PROTECTION FUND | 200.00 | 200.00- | .00 |
| COURT REPORTER FUND | 650.00 | 1,500.00- | 850.00- |
| FORFEITRUE FUND | 10,000.00 | 7,500.00- | 2,500.00 |
| PCT #1 FUND | 362,900.00 | 550,729.00- | 187,829.00- |
| PCT #2 FUND | 321,570.00 | 399,299.00- | 77,729.00- |
| PCT #3 FUND | 348,800.00 | 453,509.00- | 104,709.00- |
| PCT #4 FUND | 328,240.00 | 401,789.00- | 73,549.00- |
| RECORDS MGMT. COUNTY | 1,400.00 | 8,400.00- | 7,000.00- |
| RECORDS PRESERVATION FUND | 21,500.00 | 65,950.00- | 44,450.00- |
| COUNTY ATTY HOT CHECK FUN | 50.00 | .00 | 50.00 |
| EMPLOYEE BENEFIT FUND | 600.00 | 29,250.00- | 28,650.00- |
| LAW LIBRARY | 2,000.00 | 8,200.00- | 6,200.00- |
| COUTHOUSE SECURITY FUND | 2,000.00 | 10,500.00- | 8,500.00- |
| CLERKS TECHNOLOGY FUND | 1,350.00 | 6,000.00- | 4,650.00- |
| TOTALS-ALL FUNDS | 4,104,970.00 | 5,108,783.00- | 1,003,813.00- |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|--------------|--------------|--------------|-------------|
| 2019 010-310-110 | PROPERTY TAXES CURRENT | 1,872,500.00 | 1,763,944.02 | 1,870,300.00 | .00 |
| 2019 010-310-120 | PROPERTY TAXES DELINQUENT | 15,000.00 | 29,727.75 | 20,000.00 | .00 |
| 2019 010-320-100 | BEVERAGE TAX | 500.00 | 1,810.92 | 1,200.00 | .00 |
| 2019 010-320-200 | T.A.B.C. FEES | 300.00 | 900.00 | 500.00 | .00 |
| 2019 010-333-300 | GRANT REVENUE | 15,400.00 | 14,185.54 | 58,700.00 | .00 |
| 2019 010-333-350 | UNANTICIPATED GRANT REVENUE | 100.00 | .00 | 100.00 | .00 |
| 2019 010-333-400 | COUNTY JUDGE SUPPLEMENT | 25,200.00 | 25,254.64 | 25,200.00 | .00 |
| 2019 010-335-500 | COUNTY ATTORNEY SUPPLEMENT | 35,000.00 | 35,000.00 | 35,000.00 | .00 |
| 2019 010-340-200 | SHERIFF FEES | 8,000.00 | 12,361.64 | 12,000.00 | .00 |
| 2019 010-340-315 | TAF-T I-TICKETS | 400.00 | 313.60 | 400.00 | .00 |
| 2019 010-340-400 | CLERK FEES | 40,000.00 | 50,381.81 | 40,000.00 | .00 |
| 2019 010-340-401 | PROBATE SUPPORT GRD/SHIP FUN | .00 | .00 | .00 | .00 |
| 2019 010-340-500 | TAX A/C FEES | 55,000.00 | 54,026.42 | 55,000.00 | .00 |
| 2019 010-340-700 | DISTRICT COURT FEES | 15,000.00 | 18,371.14 | 15,000.00 | .00 |
| 2019 010-340-800 | TREASURER'S FEE | 1,100.00 | 1,190.65 | 1,100.00 | .00 |
| 2019 010-340-801 | JOP FINES AND FEES | 15,000.00 | 19,419.90 | 15,000.00 | .00 |
| 2019 010-340-802 | CO ARREST FEE - AFC (80%) | 2,000.00 | 1,795.26 | 2,000.00 | .00 |
| 2019 010-340-803 | WFCO WARRANT FEE-COUNTY | 200.00 | .00 | 125.00 | .00 |
| 2019 010-350-100 | COUNTY COURT FEES | 18,000.00 | 13,251.05 | 15,000.00 | .00 |
| 2019 010-360-100 | GENERAL FUND INTEREST | 17,000.00 | 48,270.13 | 40,000.00 | .00 |
| 2019 010-362-000 | INSURED PROPERTY PROCEEDS | .00 | .00 | 10,000.00 | .00 |
| 2019 010-363-100 | NOW ACCT INTEREST | 5.00 | 10.08 | 5.00 | .00 |
| 2019 010-363-200 | FSB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 010-363-300 | GSB INVESTMENT INTEREST | .00 | 630.51 | .00 | .00 |
| 2019 010-363-400 | INTERSTATE INVESTMENT INTERE | .00 | .00 | .00 | .00 |
| 2019 010-363-500 | FNB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 010-364-100 | SALE OF EQUIPMENT | 100.00 | .00 | 100.00 | .00 |
| 2019 010-365-100 | SFD EQUIPMENT SALE | .00 | .00 | .00 | .00 |
| 2019 010-366-100 | GFD EQUIPMENT SALE | .00 | .00 | .00 | .00 |
| 2019 010-367-100 | DONATIONS RECEIVED | 500.00 | .00 | 500.00 | .00 |
| 2019 010-368-000 | MISCELLANEOUS REVENUE | 3,000.00 | 376.16 | 7,500.00 | .00 |
| 2019 010-368-100 | COURT COST REIMBURSEMENT | 6,000.00 | 3,555.92 | 5,000.00 | .00 |
| 2019 010-368-200 | REFUNDS | 50.00 | 3,423.05 | 1,000.00 | .00 |
| 2019 010-368-300 | JUVENILE PROB. REIMB | .00 | .00 | .00 | .00 |
| 2019 010-368-400 | PRISONER HOUSING | 100.00 | .00 | 1,500.00 | .00 |
| 2019 010-368-500 | REIMBURSEMENTS | 295,000.00 | 360,710.21 | 304,000.00 | .00 |
| 2019 010-368-600 | LOAN PROCEEDS | .00 | .00 | 166,000.00 | .00 |
| 2019 010-370-100 | AG BARN RENT | 50.00 | .00 | 50.00 | .00 |
| 2019 010-399-999 | TOTAL REVENUE | 2,440,505.00 | 2,458,910.40 | 2,702,280.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 010-400-101 | COUNTY JUDGE SALARY | 51,965.00 | 47,386.35 | 53,246.00 | .00 |
| 2019 010-400-103 | PERSONNEL SALARIES | 30,572.00 | 28,023.93 | 31,489.00 | .00 |
| 2019 010-400-108 | PART TIME SALARY | 1,600.00 | 80.00 | 1,600.00 | .00 |
| 2019 010-400-110 | COURT REPORTER | 4,000.00 | 1,539.00 | 4,000.00 | .00 |
| 2019 010-400-111 | LONGEVITY | 1,860.00 | 1,705.00 | 1,980.00 | .00 |
| 2019 010-400-112 | SALARY SUPP. - STATE GRANT | 25,200.00 | 23,100.00 | 25,200.00 | .00 |
| 2019 010-400-135 | INTERPRETER | 3,178.00 | 2,912.91 | 3,500.00 | .00 |
| 2019 010-400-201 | FICA | 9,900.00 | 7,508.78 | 10,000.00 | .00 |
| 2019 010-400-202 | HEALTH INSURANCE | 33,865.00 | 33,811.20 | 35,200.00 | .00 |
| 2019 010-400-203 | RETIREMENT | 12,365.00 | 10,613.45 | 12,735.00 | .00 |
| 2019 010-400-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-400-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-400-225 | TRAVEL | 2,400.00 | 2,200.00 | 2,400.00 | .00 |
| 2019 010-400-310 | OFFICE EXPENSES | 3,500.00 | 1,971.73 | 3,500.00 | .00 |
| 2019 010-400-312 | VETERAN OFFICER EXPENSES | 2,000.00 | 28.90 | 2,000.00 | .00 |
| 2019 010-400-400 | COURT APPOINTED ATTORNEYS | 6,500.00 | 2,750.00 | 5,000.00 | .00 |
| 2019 010-400-405 | MENTAL COMMITMENTS | 5,000.00 | 3,292.44 | 5,000.00 | .00 |
| 2019 010-400-410 | INTERPRETER HEALTH INSURANCE | 990.00 | 745.36 | 1,000.00 | .00 |
| 2019 010-400-425 | INTERPRETER TRAVEL | .00 | .00 | .00 | .00 |
| 2019 010-400-427 | DUES AND CONFERENCES | 4,500.00 | 4,073.75 | 4,500.00 | .00 |
| 2019 010-400-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 010-400-998 | COUNTY JUDGE DEPARTMENT | 199,395.00 | 171,742.80 | 202,350.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 010-409-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-409-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-409-310 | COMM. COURT EXPENSES | 11,200.00 | 4,680.41 | 11,200.00 | .00 |
| 2019 010-409-311 | POSTAGE | 5,000.00 | 2,724.50 | 2,000.00 | .00 |
| 2019 010-409-331 | COPIER EXPENSE | 2,500.00 | 1,872.84 | 2,500.00 | .00 |
| 2019 010-409-335 | ADULT PROBATION EXPENSE | 5,000.00 | 2,168.77 | 4,000.00 | .00 |
| 2019 010-409-336 | JUVENILE PROBATION EXPENSE | 21,920.00 | 21,903.00 | 33,600.00 | .00 |
| 2019 010-409-337 | PH COMMUNITY CRISIS | 1,200.00 | 1,200.00 | 1,200.00 | .00 |
| 2019 010-409-338 | PH COMMUNITY SERVICES | 3,000.00 | 3,000.00 | 3,000.00 | .00 |
| 2019 010-409-339 | CHARITY EXPENSE | 2,000.00 | .00 | 2,000.00 | .00 |
| 2019 010-409-340 | M H M R | 4,000.00 | 4,000.00 | 4,000.00 | .00 |
| 2019 010-409-341 | COUNTY AND GRUVER LIBRARIES | 45,120.00 | 41,360.00 | 45,120.00 | .00 |
| 2019 010-409-342 | INDIGENT DEFENSE TASK FORCE | 3,308.00 | 3,308.00 | 3,308.00 | .00 |
| 2019 010-409-343 | REGIONAL FOOD BANK | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 2019 010-409-350 | DONATION EXPENDITURE | 100.00 | .00 | 100.00 | .00 |
| 2019 010-409-355 | SOFTWARE-ALL COUNTY | 31,000.00 | 29,610.57 | 61,000.00 | .00 |
| 2019 010-409-356 | SPEARMAN FIRE DEPT. EXP. | 25,000.00 | 25,000.00 | 25,000.00 | .00 |
| 2019 010-409-357 | GRUVER FIRE DEPT. EXP. | 25,000.00 | 25,000.00 | 25,000.00 | .00 |
| 2019 010-409-358 | MORSE FIRE DEPT. | .00 | .00 | 60,000.00 | .00 |
| 2019 010-409-359 | CIVIL DEFENSE EXPENSES | 5,000.00 | 1,322.32 | 6,500.00 | .00 |
| 2019 010-409-360 | TRANSFER TO ROAD FUND | .00 | .00 | .00 | .00 |
| 2019 010-409-370 | EMERGENCY MANAGEMENT | 8,000.00 | 7,002.47 | 8,000.00 | .00 |
| 2019 010-409-392 | MISC. EXPENSE | 15,000.00 | 6,122.44 | 15,000.00 | .00 |
| 2019 010-409-401 | OUTSIDE AUDIT | 17,500.00 | 18,000.00 | 18,500.00 | .00 |
| 2019 010-409-402 | V.I.N.E. MAINTENANCE FEE | 6,000.00 | .00 | 6,000.00 | .00 |
| 2019 010-409-403 | INSURED PROPERTY EXPENSE | 100.00 | 72,740.88 | 100.00 | .00 |
| 2019 010-409-404 | AMBULANCE EXPENSES | .00 | .00 | .00 | .00 |
| 2019 010-409-405 | PATHOLOGY EXPENSE | 6,000.00 | 6,230.50 | 6,000.00 | .00 |
| 2019 010-409-406 | APPRAISAL DISTRICT CONTRACT | 95,000.00 | 92,364.75 | 97,000.00 | .00 |
| 2019 010-409-407 | VETERAN VAN EXPENSE | 10,000.00 | 6,058.71 | 10,000.00 | .00 |
| 2019 010-409-420 | TELEPHONE EQUIPMENT | 3,500.00 | 1,548.17 | 14,000.00 | .00 |
| 2019 010-409-421 | GRUVER DIRECT PHONE LINE | 650.00 | .00 | .00 | .00 |
| 2019 010-409-423 | UNANTICIPATED GRANT EXPENDIT | 100.00 | .00 | 100.00 | .00 |
| 2019 010-409-450 | STATIONMASTERS HOUSE MUSEUM | 1,200.00 | 1,200.00 | 1,200.00 | .00 |
| 2019 010-409-452 | COUNTYWIDE ELECTRONICS | 7,500.00 | 3,599.95 | 7,500.00 | .00 |
| 2019 010-409-453 | HANSFORD HISTORICAL COMMISSI | .00 | .00 | .00 | .00 |
| 2019 010-409-456 | SOLID WASTE DISPOSAL | 10,000.00 | .00 | 10,000.00 | .00 |
| 2019 010-409-457 | AG BARN MAINTENANCE | 20,000.00 | 11,682.69 | 10,000.00 | .00 |
| 2019 010-409-482 | GENERAL INSURANCE EXPENSE | 25,000.00 | 26,274.63 | 26,000.00 | .00 |
| 2019 010-409-485 | JURY EXPENSE | 2,000.00 | 1,018.35 | 2,000.00 | .00 |
| 2019 010-409-487 | TRIAL EXPENSE | 2,000.00 | .00 | 2,000.00 | .00 |
| 2019 010-409-488 | JURY FEES | 10,000.00 | 4,374.00 | 10,000.00 | .00 |
| 2019 010-409-489 | CAPITAL OFFENSE CASES | .00 | .00 | .00 | .00 |
| 2019 010-409-570 | COURTHOUSE CAPITAL OUTLAY | 20,000.00 | .00 | 40,000.00 | .00 |
| 2019 010-409-571 | AMBULANCE CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 010-409-572 | FIXED ASSET INVENTORY | 500.00 | 500.00 | 750.00 | .00 |
| 2019 010-409-574 | PROPERTY ACQUISITION/DEVELOP | 2,500.00 | .00 | 5,000.00 | .00 |
| 2019 010-409-590 | LAW BOOKS | .00 | .00 | .00 | .00 |
| 2019 010-409-600 | EQUIPMENT LOAN | 402,000.00 | 350,425.64 | .00 | .00 |
| 2019 010-409-998 | NON DEPARTMENTAL DEPARTMENT | 856,398.00 | 777,793.59 | 580,178.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 010-435-103 | COURT ADMIN. SALARY | 9,012.00 | 8,260.67 | 9,282.00 | .00 |
| 2019 010-435-108 | PART TIME SECRETARY | 500.00 | 23.27 | 500.00 | .00 |
| 2019 010-435-110 | DIST COURT REPORTER SALARY | 13,928.00 | 12,766.82 | 14,346.00 | .00 |
| 2019 010-435-111 | LONGEVITY | 1,128.00 | 1,034.00 | 1,224.00 | .00 |
| 2019 010-435-112 | DISTRICT JUDGE SUPP. SALARY | .00 | .00 | 840.00 | .00 |
| 2019 010-435-113 | SPECIAL COURT REPORTER | 3,000.00 | 2,488.70 | 3,000.00 | .00 |
| 2019 010-435-130 | BALIFF | 9,068.00 | 8,312.15 | 9,340.00 | .00 |
| 2019 010-435-135 | INTERPRETER | 3,178.00 | 2,912.91 | 3,274.00 | .00 |
| 2019 010-435-201 | FICA | 3,100.00 | 2,605.46 | 3,250.00 | .00 |
| 2019 010-435-203 | RETIREMENT | 4,100.00 | 3,361.58 | 4,200.00 | .00 |
| 2019 010-435-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-435-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-435-225 | TRAVEL | 840.00 | 770.00 | .00 | .00 |
| 2019 010-435-310 | OFFICE EXPENSE | 500.00 | 167.34 | 500.00 | .00 |
| 2019 010-435-311 | POSTAGE AND P O BOX | .00 | .00 | .00 | .00 |
| 2019 010-435-335 | ADULT PROBATION | .00 | .00 | .00 | .00 |
| 2019 010-435-336 | JUVENILE PROBATION | .00 | .00 | .00 | .00 |
| 2019 010-435-352 | EQUIPMENT & MAINTENANCE | 1,500.00 | 929.96 | 1,000.00 | .00 |
| 2019 010-435-400 | APPOINTED COUNSEL | 55,000.00 | 26,040.00 | 45,000.00 | .00 |
| 2019 010-435-410 | INTERPRETER HEALTH INSURANCE | 2,276.00 | 745.47 | 1,200.00 | .00 |
| 2019 010-435-411 | REPORTER'S RECORD | 5,000.00 | 1,407.00 | 4,000.00 | .00 |
| 2019 010-435-412 | VISITING JUDGE EXPENSES | 400.00 | 16.05 | 400.00 | .00 |
| 2019 010-435-420 | TELEPHONE | 1,000.00 | 749.50 | 1,000.00 | .00 |
| 2019 010-435-422 | MEDICAL EXPENSES | 1,000.00 | .00 | 1,000.00 | .00 |
| 2019 010-435-423 | CRIMINAL TRIAL EXPENSE | .00 | .00 | 5,000.00 | .00 |
| 2019 010-435-425 | INTERPRETER TRAVEL | 300.00 | .00 | .00 | .00 |
| 2019 010-435-426 | COURT ADMIN. TRAVEL | 600.00 | 226.50 | 300.00 | .00 |
| 2019 010-435-427 | CONFERENCES | 700.00 | 47.29 | 700.00 | .00 |
| 2019 010-435-428 | BAILIFF TRAINING | 550.00 | 335.30 | 550.00 | .00 |
| 2019 010-435-430 | INTERPRETER TRAINING | 500.00 | 291.11 | 500.00 | .00 |
| 2019 010-435-481 | 9TH ADMIN. DUES | 594.00 | 593.70 | 594.00 | .00 |
| 2019 010-435-499 | MISCELLANEOUS EXPENSE | 1,000.00 | 148.42 | 1,000.00 | .00 |
| 2019 010-435-570 | COURTROOM IMPROVEMENTS | .00 | .00 | .00 | .00 |
| 2019 010-435-590 | LAW BOOKS | 500.00 | 63.68 | 500.00 | .00 |
| 2019 010-435-998 | DISTRICT JUDGE DEPARTMENT | 119,274.00 | 74,296.88 | 112,500.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 010-450-101 | DISTRICT & COUNTY CLERK SALA | 46,594.00 | 42,710.69 | 47,992.00 | .00 |
| 2019 010-450-103 | PERSONEL SALARIES | 60,330.00 | 52,957.77 | 62,112.00 | .00 |
| 2019 010-450-108 | PART TIME SALARY | .00 | .00 | .00 | .00 |
| 2019 010-450-111 | LONGEVITY | 840.00 | 825.00 | 1,080.00 | .00 |
| 2019 010-450-201 | FICA | 8,100.00 | 7,402.38 | 8,840.00 | .00 |
| 2019 010-450-202 | HEALTH INSURANCE | 42,200.00 | 32,281.24 | 44,000.00 | .00 |
| 2019 010-450-203 | RETIREMENT | 10,900.00 | 9,822.93 | 11,500.00 | .00 |
| 2019 010-450-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-450-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-450-225 | TRAVEL | 1,800.00 | 1,650.00 | 1,800.00 | .00 |
| 2019 010-450-310 | OFFICE EXPENSE | 3,500.00 | 3,250.53 | 3,500.00 | .00 |
| 2019 010-450-331 | COPIER EXPENSE | 2,500.00 | 1,222.91 | 2,000.00 | .00 |
| 2019 010-450-332 | RECORDING SUPPLIES | 5,000.00 | 5,143.19 | 6,000.00 | .00 |
| 2019 010-450-352 | COMPUTER MAINTENANCE | 18,500.00 | 17,709.00 | 19,000.00 | .00 |
| 2019 010-450-420 | TELEPHONE | 2,000.00 | 1,431.50 | 2,000.00 | .00 |
| 2019 010-450-427 | CONFERENCES | 4,200.00 | 476.66 | 3,500.00 | .00 |
| 2019 010-450-484 | ELECTION EXPENSE | 19,000.00 | 8,327.84 | 19,000.00 | .00 |
| 2019 010-450-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 010-450-998 | DISTRICT/CO CLERK DEPARTMENT | 225,464.00 | 185,211.64 | 232,324.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------------|-------------|-------------|-------------|-------------|
| 2019 010-455-101 | J O P SALARY | 46,594.00 | 42,710.69 | 47,992.00 | .00 |
| 2019 010-455-108 | PART TIME SALARY | .00 | .00 | .00 | .00 |
| 2019 010-455-111 | LONGEVITY | 1,080.00 | 990.00 | 1,140.00 | .00 |
| 2019 010-455-201 | FICA | 3,850.00 | 3,454.44 | 3,980.00 | .00 |
| 2019 010-455-202 | HEALTH INSURANCE | 10,127.00 | 10,098.84 | 10,700.00 | .00 |
| 2019 010-455-203 | RETIREMENT | 5,100.00 | 4,626.73 | 5,200.00 | .00 |
| 2019 010-455-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-455-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-455-225 | TRAVEL | 2,400.00 | 2,200.00 | 2,400.00 | .00 |
| 2019 010-455-310 | OFFICE EXPENSE | 2,250.00 | 1,632.48 | 2,500.00 | .00 |
| 2019 010-455-315 | TAF-T I-TICKETS | 1,500.00 | 120.00 | 1,500.00 | .00 |
| 2019 010-455-352 | COMPUTER MAINTENANCE | 4,300.00 | 4,137.05 | 4,300.00 | .00 |
| 2019 010-455-405 | PATHOLOGY | .00 | .00 | .00 | .00 |
| 2019 010-455-427 | CONFERENCES | 2,700.00 | 1,144.91 | 2,700.00 | .00 |
| 2019 010-455-570 | CAPITAL OUTLAY | 500.00 | .00 | 500.00 | .00 |
| 2019 010-455-998 | JUSTICE OF PEACE DEPARTMENT | 80,401.00 | 71,115.14 | 82,912.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------------------|-------------|-------------|-------------|-------------|
| 2019 010-475-101 | COUNTY ATTORNEY SALARY | 37,005.00 | 33,920.37 | 38,115.00 | .00 |
| 2019 010-475-103 | ADMINISTRATIVE ASSISTANT | 27,065.00 | 14,188.52 | .00 | .00 |
| 2019 010-475-108 | PART TIME SALARY | .00 | .00 | 20,800.00 | .00 |
| 2019 010-475-111 | LONGEVITY | .00 | .00 | 60.00 | .00 |
| 2019 010-475-112 | SALARY SUPPLEMENT-STATE | 35,313.00 | 32,083.26 | 35,313.00 | .00 |
| 2019 010-475-201 | FICA | 7,650.00 | 6,047.09 | 7,400.00 | .00 |
| 2019 010-475-202 | HEALTH INSURANCE | 32,200.00 | 15,584.79 | 10,560.00 | .00 |
| 2019 010-475-203 | RETIREMENT | 10,000.00 | 7,076.21 | 7,300.00 | .00 |
| 2019 010-475-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-475-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-475-303 | PROSECUTORIAL EXPENSE | 375.00 | .00 | 375.00 | .00 |
| 2019 010-475-310 | OFFICE EXPENSE | 3,000.00 | 2,801.63 | 3,000.00 | .00 |
| 2019 010-475-314 | COPIER EXPENSE | 1,250.00 | 628.59 | 1,000.00 | .00 |
| 2019 010-475-352 | COMPUTER MAINTENANCE | .00 | .00 | 28,000.00 | .00 |
| 2019 010-475-427 | CONFERENCES | 4,500.00 | .00 | 3,500.00 | .00 |
| 2019 010-475-570 | CAPITAL OUTLAY | .00 | .00 | 750.00 | .00 |
| 2019 010-475-998 | COUNTY ATTORNEY DEPARTMENT | 158,358.00 | 112,330.46 | 156,173.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------------|-------------|-------------|-------------|-------------|
| 2019 010-476-101 | DISTRICT ATTORNEY SALARY | .00 | .00 | .00 | .00 |
| 2019 010-476-103 | PERSONNEL SALARIES | 38,501.00 | 35,385.35 | 39,761.00 | .00 |
| 2019 010-476-105 | ASST. D A COUNTY SUPPLEMENT | 5,000.00 | .00 | 5,000.00 | .00 |
| 2019 010-476-107 | D.A. STATE SUPPLEMENT | 778.00 | .00 | 778.00 | .00 |
| 2019 010-476-111 | LONGEVITY | 984.00 | 1,342.00 | 1,584.00 | .00 |
| 2019 010-476-112 | ASST. D A SALARY SUPP-STATE | .00 | .00 | .00 | .00 |
| 2019 010-476-201 | FICA | 3,450.00 | 3,036.77 | 3,600.00 | .00 |
| 2019 010-476-203 | RETIREMENT | 4,500.00 | 3,763.85 | 4,600.00 | .00 |
| 2019 010-476-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-476-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-476-225 | TRAVEL ALLOWANCE | 1,800.00 | 1,650.00 | 1,800.00 | .00 |
| 2019 010-476-226 | ASST. D A TRAVEL | 432.00 | 396.00 | 432.00 | .00 |
| 2019 010-476-227 | INVESTIGATOR TRAVEL | 1,008.00 | 924.00 | 1,008.00 | .00 |
| 2019 010-476-310 | OFFICE EXPENSE | 500.00 | 22.95 | 500.00 | .00 |
| 2019 010-476-311 | POSTAGE AND P O BOX | .00 | .00 | .00 | .00 |
| 2019 010-476-352 | EQUIPMENT AND MAINTENANCE | 3,600.00 | 646.54 | 3,600.00 | .00 |
| 2019 010-476-400 | PART TIME INVESTIGATOR | 1,000.00 | .00 | 1,000.00 | .00 |
| 2019 010-476-402 | TRIAL EXPENSE | 2,000.00 | .00 | 2,000.00 | .00 |
| 2019 010-476-408 | VICTIM ASSISTANCE | 2,500.00 | 508.00 | 2,500.00 | .00 |
| 2019 010-476-409 | CRIME VICTIM INFORMATION | .00 | .00 | .00 | .00 |
| 2019 010-476-420 | TELEPHONE | 700.00 | 470.80 | 700.00 | .00 |
| 2019 010-476-427 | TRAINING AND EDUCATION | 750.00 | 657.69 | 750.00 | .00 |
| 2019 010-476-481 | DISTRICT ATTORNEY DUES | 300.00 | 165.59 | 300.00 | .00 |
| 2019 010-476-485 | GRAND JURY TESTIMONY | 750.00 | .00 | 750.00 | .00 |
| 2019 010-476-499 | MISCELLANEOUS EXPENSE | 300.00 | 11.10 | 300.00 | .00 |
| 2019 010-476-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 010-476-590 | LAW BOOKS | 2,800.00 | 1,621.02 | 2,800.00 | .00 |
| 2019 010-476-998 | DISTRICT ATTORNEY EXPENSES | 71,653.00 | 50,601.66 | 73,763.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------------------|-------------|-------------|-------------|-------------|
| 2019 010-495-102 | COUNTY AUDITOR SALARY | 49,600.00 | 45,466.52 | 51,088.00 | .00 |
| 2019 010-495-111 | LONGEVITY | 1,020.00 | 935.00 | 1,080.00 | .00 |
| 2019 010-495-201 | FICA | 4,080.00 | 3,373.70 | 4,200.00 | .00 |
| 2019 010-495-202 | HEALTH INSURANCE | 16,985.00 | 16,905.60 | 17,700.00 | .00 |
| 2019 010-495-203 | RETIREMENT | 5,400.00 | 4,809.05 | 5,480.00 | .00 |
| 2019 010-495-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-495-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-495-225 | TRAVEL | 1,800.00 | 1,650.00 | 1,800.00 | .00 |
| 2019 010-495-310 | OFFICE EXPENSE | 2,000.00 | 1,537.43 | 2,360.00 | .00 |
| 2019 010-495-352 | COMPUTER MAINTENANCE | 5,400.00 | 4,896.29 | 5,800.00 | .00 |
| 2019 010-495-401 | CONTRACT SERVICES | .00 | .00 | .00 | .00 |
| 2019 010-495-427 | CONFERENCES | 3,800.00 | 1,852.23 | 3,800.00 | .00 |
| 2019 010-495-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 010-495-998 | COUNTY AUDITOR DEPARTMENT | 90,085.00 | 81,425.82 | 93,308.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------------|-------------|-------------|-------------|-------------|
| 2019 010-497-101 | TREASURER SALARY | 46,594.00 | 42,710.69 | 47,992.00 | .00 |
| 2019 010-497-108 | PART TIME SECRETARY | 5,000.00 | 655.00 | 6,000.00 | .00 |
| 2019 010-497-111 | LONGEVITY | 1,200.00 | 1,100.00 | 300.00 | .00 |
| 2019 010-497-201 | FICA | 4,200.00 | 3,435.26 | 4,300.00 | .00 |
| 2019 010-497-202 | HEALTH INSURANCE | 10,213.00 | 10,098.84 | 10,700.00 | .00 |
| 2019 010-497-203 | RETIREMENT | 5,100.00 | 4,549.68 | 5,000.00 | .00 |
| 2019 010-497-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-497-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-497-225 | TRAVEL | 1,800.00 | 1,650.00 | 1,800.00 | .00 |
| 2019 010-497-310 | OFFICE EXPENSE | 2,800.00 | 1,710.14 | 3,000.00 | .00 |
| 2019 010-497-352 | COMPUTER MAINTENANCE | 5,000.00 | 4,786.30 | 6,100.00 | .00 |
| 2019 010-497-427 | CONFERENCES | 3,500.00 | 1,749.56 | 4,000.00 | .00 |
| 2019 010-497-570 | CAPITAL OUTLAY | .00 | .00 | 550.00 | .00 |
| 2019 010-497-998 | TREASURER DEPARTMENT | 85,407.00 | 72,445.47 | 89,742.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------|-------------|-------------|-------------|-------------|
| 2019 010-499-101 | TAX A/C SALARY | 46,594.00 | 42,710.69 | 47,992.00 | .00 |
| 2019 010-499-103 | PERSONNEL SALARIES | 60,330.00 | 55,286.44 | 62,122.00 | .00 |
| 2019 010-499-108 | PART TIME HELP | 1,000.00 | 322.50 | 1,000.00 | .00 |
| 2019 010-499-111 | LONGEVITY | 2,520.00 | 2,310.00 | 2,640.00 | .00 |
| 2019 010-499-201 | FICA | 8,700.00 | 7,401.06 | 8,840.00 | .00 |
| 2019 010-499-202 | HEALTH INSURANCE | 37,195.00 | 37,092.72 | 38,800.00 | .00 |
| 2019 010-499-203 | RETIREMENT | 11,250.00 | 10,203.95 | 11,500.00 | .00 |
| 2019 010-499-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-499-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-499-225 | TRAVEL ALLOWANCE | 1,800.00 | 1,650.00 | 1,800.00 | .00 |
| 2019 010-499-310 | OFFICE EXPENSE | 12,000.00 | 6,864.74 | 12,000.00 | .00 |
| 2019 010-499-311 | POSTAGE/ENVELOPES | 9,500.00 | 8,488.60 | 9,500.00 | .00 |
| 2019 010-499-331 | COPIER EXPENSE | 2,400.00 | 1,732.56 | 2,400.00 | .00 |
| 2019 010-499-350 | DATA CONVERSION | 4,000.00 | 2,539.75 | 4,000.00 | .00 |
| 2019 010-499-352 | COMPUTER EXPENSE | 10,000.00 | 9,424.89 | 10,310.00 | .00 |
| 2019 010-499-360 | TAX SUIT SERVICE FEES | 1,000.00 | 734.35 | 1,000.00 | .00 |
| 2019 010-499-427 | CONFERENCES | 4,000.00 | 4,224.29 | 4,000.00 | .00 |
| 2019 010-499-484 | VOTER REG. PKG. | 1,000.00 | 456.60 | 2,000.00 | .00 |
| 2019 010-499-570 | CAPITAL OUTLAY | .00 | .00 | 9,000.00 | .00 |
| 2019 010-499-998 | TAX A/C DEPARTMENT | 213,289.00 | 191,443.14 | 228,904.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 010-510-103 | MAINTENANCE FOREMAN SALARY | 35,864.00 | 32,674.72 | 36,940.00 | .00 |
| 2019 010-510-108 | PART TIME CUSTODIAN | 5,400.00 | 4,980.00 | 1,000.00 | .00 |
| 2019 010-510-111 | LONGEVITY | 1,260.00 | 355.00 | 180.00 | .00 |
| 2019 010-510-115 | CUSTODIAN SALARY | 23,224.00 | 21,198.34 | 23,920.00 | .00 |
| 2019 010-510-201 | FICA | 5,100.00 | 4,552.07 | 4,800.00 | .00 |
| 2019 010-510-202 | HEALTH INSURANCE | 31,600.00 | 20,199.24 | 21,200.00 | .00 |
| 2019 010-510-203 | RETIREMENT | 6,200.00 | 5,461.97 | 6,180.00 | .00 |
| 2019 010-510-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-510-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-510-350 | COURTHOUSE REPAIR & MAINT | 23,000.00 | 23,905.36 | 25,000.00 | .00 |
| 2019 010-510-352 | ANNEX UTILITIES | 7,500.00 | 6,295.26 | 7,500.00 | .00 |
| 2019 010-510-354 | PICKUP TRUCK MAINT | 3,500.00 | 1,115.06 | 3,500.00 | .00 |
| 2019 010-510-355 | ANNEX REPAIRS & MAINTENANCE | 6,000.00 | 708.08 | 20,000.00 | .00 |
| 2019 010-510-420 | TELEPHONE EXPENSE | 360.00 | 330.00 | 360.00 | .00 |
| 2019 010-510-440 | COURTHOUSE UTILITIES | 24,000.00 | 21,298.50 | 24,000.00 | .00 |
| 2019 010-510-998 | PUBLIC FACILITIES DEPARTMENT | 173,008.00 | 143,073.60 | 174,580.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------------|--------------|-------------|--------------|-------------|
| 2019 010-560-101 | SHERIFF SALARY | 50,000.00 | 45,833.26 | 51,500.00 | .00 |
| 2019 010-560-104 | DEPUTIES SALARIES | 269,155.00 | 241,483.24 | 277,540.00 | .00 |
| 2019 010-560-108 | PART TIME AND SUBS | .00 | .00 | .00 | .00 |
| 2019 010-560-111 | LONGEVITY | 4,800.00 | 3,615.00 | 3,960.00 | .00 |
| 2019 010-560-120 | DISPATCHERS SALARIES | 198,850.00 | 184,213.18 | 202,130.00 | .00 |
| 2019 010-560-135 | INTERPRETER | .00 | .00 | .00 | .00 |
| 2019 010-560-201 | FICA | 41,710.00 | 34,620.22 | 42,820.00 | .00 |
| 2019 010-560-202 | HEALTH INSURANCE | 191,000.00 | 152,241.89 | 157,700.00 | .00 |
| 2019 010-560-203 | RETIREMENT | 54,190.00 | 47,790.84 | 55,000.00 | .00 |
| 2019 010-560-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-560-205 | UNIFORMS | 6,000.00 | 2,871.43 | 6,000.00 | .00 |
| 2019 010-560-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-560-207 | APARTMENT ALLOWANCE | .00 | .00 | .00 | .00 |
| 2019 010-560-310 | OFFICE EXPENSE-SHERIFF | 16,000.00 | 12,780.90 | 16,000.00 | .00 |
| 2019 010-560-312 | OFFICE EXP CENTRAL DISPATCH | 9,500.00 | 3,539.47 | 6,000.00 | .00 |
| 2019 010-560-333 | PRISONER MEALS | 14,000.00 | 11,270.25 | 14,000.00 | .00 |
| 2019 010-560-343 | PRISONER MAINTENANCE | 25,000.00 | 8,886.18 | 10,000.00 | .00 |
| 2019 010-560-344 | INVESTIGATION EXPENSE | 3,500.00 | 3,511.18 | 3,500.00 | .00 |
| 2019 010-560-350 | LEOSE TRAINING EXPENSE | 1,300.00 | 1,232.97 | 1,300.00 | .00 |
| 2019 010-560-352 | COMPUTER MAINTENANCE | 18,000.00 | 17,605.52 | 18,000.00 | .00 |
| 2019 010-560-354 | AUTO EXPENSE | 53,000.00 | 42,669.25 | 53,000.00 | .00 |
| 2019 010-560-391 | EMPLOYEE TESTING | 1,000.00 | 363.00 | 1,000.00 | .00 |
| 2019 010-560-392 | DRUG DOG EXPENSES | 500.00 | 291.00 | 500.00 | .00 |
| 2019 010-560-420 | TELEPHONE | 8,000.00 | 10,266.54 | 8,000.00 | .00 |
| 2019 010-560-421 | TECHNOLOGY UPKEEP | 1,800.00 | .00 | 1,800.00 | .00 |
| 2019 010-560-422 | RADIO MAINTENANCE | 800.00 | 129.00 | 800.00 | .00 |
| 2019 010-560-423 | FAX EXPENSE | 100.00 | .00 | 100.00 | .00 |
| 2019 010-560-427 | CONFERENCES | 2,500.00 | 1,398.41 | 2,500.00 | .00 |
| 2019 010-560-428 | SHERIFF OFFICE TRAINING | 9,500.00 | 8,430.51 | 9,500.00 | .00 |
| 2019 010-560-429 | PRISONER TRANSPORTATION | 2,500.00 | 2,445.26 | 2,500.00 | .00 |
| 2019 010-560-435 | SHERIFF SALE - PRINT FEES | 500.00 | .00 | 500.00 | .00 |
| 2019 010-560-450 | JAIL MAINTENANCE | 5,000.00 | 4,474.54 | 5,000.00 | .00 |
| 2019 010-560-482 | INSURANCE EXPENSE | 6,600.00 | 8,582.11 | 9,000.00 | .00 |
| 2019 010-560-570 | CAPITAL OUTLAY | 45,400.00 | 43,188.37 | 61,100.00 | .00 |
| 2019 010-560-998 | SHERIFF DEPARTMENT | 1,040,205.00 | 893,733.52 | 1,020,750.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------------|-------------|-------------|-------------|-------------|
| 2019 010-580-310 | OFFICE EXPENSE | 500.00 | .00 | .00 | .00 |
| 2019 010-580-420 | TELEPHONE | 650.00 | 234.00 | .00 | .00 |
| 2019 010-580-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 010-580-998 | DEPT. OF PUBLIC SAFETY DEPT | 1,150.00 | 234.00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|--------------|--------------|--------------|-------------|
| 2019 010-665-102 | AG AGENT SALARY | 16,215.00 | 11,485.03 | 16,215.00 | .00 |
| 2019 010-665-103 | PERSONNEL SALARIES | 26,865.00 | 24,391.25 | 27,671.00 | .00 |
| 2019 010-665-104 | HOME DEMO AGENT SALARY | 13,537.00 | 8,337.43 | 13,537.00 | .00 |
| 2019 010-665-108 | PART TIME | .00 | .00 | .00 | .00 |
| 2019 010-665-111 | LONGEVITY | 48.00 | 46.00 | 60.00 | .00 |
| 2019 010-665-201 | FICA | 4,500.00 | 3,274.82 | 4,500.00 | .00 |
| 2019 010-665-202 | HEALTH INSURANCE | 13,975.00 | 16,905.60 | 17,700.00 | .00 |
| 2019 010-665-203 | RETIREMENT | 2,690.00 | 2,441.49 | 2,690.00 | .00 |
| 2019 010-665-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 010-665-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 010-665-225 | MILEAGE ALLOWANCE | 1,800.00 | 1,108.00 | 1,800.00 | .00 |
| 2019 010-665-310 | OFFICE EXPENSE | 3,000.00 | 2,061.65 | 3,000.00 | .00 |
| 2019 010-665-312 | STOCK SHOW SUPPLIES | 1,500.00 | 626.10 | 1,500.00 | .00 |
| 2019 010-665-313 | HOME EC DEMO SUPPLIES | 2,000.00 | 1,693.83 | 2,000.00 | .00 |
| 2019 010-665-331 | COPIER | 1,250.00 | 950.77 | 1,000.00 | .00 |
| 2019 010-665-352 | COMPUTER SUPPLIES/MAINT | 1,200.00 | 666.00 | 1,200.00 | .00 |
| 2019 010-665-354 | AGENT VEHICLE EXPENSE | 7,500.00 | 7,265.41 | 7,500.00 | .00 |
| 2019 010-665-420 | TELEPHONE | 1,000.00 | 757.60 | 1,000.00 | .00 |
| 2019 010-665-425 | EXTENSION SECRETARY TRAVEL E | 400.00 | 134.40 | 400.00 | .00 |
| 2019 010-665-426 | HOME EXTENSION TRIPS | 4,700.00 | 3,683.92 | 4,700.00 | .00 |
| 2019 010-665-427 | CONFERENCES-AGENTS | 5,500.00 | 7,118.22 | 5,500.00 | .00 |
| 2019 010-665-460 | BUILDING USE AND TENT | 500.00 | 100.00 | 500.00 | .00 |
| 2019 010-665-463 | STOCK SHOW TENT | .00 | .00 | .00 | .00 |
| 2019 010-665-470 | NATIONAL COMPETITION | .00 | .00 | .00 | .00 |
| 2019 010-665-570 | CAPITAL OUTLAY | 2,000.00 | 1,743.19 | .00 | .00 |
| 2019 010-665-998 | COUNTY AGENT DEPARTMENT | 110,180.00 | 94,790.71 | 112,473.00 | .00 |
| 2019 010-999-999 | TOTAL EXPENDITURES | 3,424,267.00 | 2,920,238.43 | 3,159,957.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|--------------------------|-------------|-------------|-------------|-------------|
| 2019 011-310-110 | GENERAL PROPERTY TAXES-C | .00 | .00 | .00 | .00 |
| 2019 011-310-120 | GENERAL PROPERTY TAXES-D | 25.00 | .36 | 5.00 | .00 |
| 2019 011-360-100 | INTEREST | 250.00 | 772.87 | 500.00 | .00 |
| 2019 011-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 011-368-000 | MISC. REVENUE | .00 | .00 | .00 | .00 |
| 2019 011-368-200 | REFUNDS | .00 | .00 | .00 | .00 |
| 2019 011-399-999 | TOTAL REVENUES | 275.00 | 773.23 | 505.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------|-------------|-------------|-------------|-------------|
| 2019 011-465-485 | JURY EXPENSES | .00 | .00 | .00 | .00 |
| 2019 011-465-487 | TRIAL EXPENSE | .00 | .00 | .00 | .00 |
| 2019 011-465-488 | JURY FEES | .00 | .00 | .00 | .00 |
| 2019 011-465-998 | JURY EXPENSES | .00 | .00 | .00 | .00 |
| 2019 011-999-999 | TOTAL EXPENSES | .00 | .00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------|-------------|-------------|-------------|-------------|
| 2019 015-340-400 | CLERK'S FEES | 100.00 | 165.00 | 125.00 | .00 |
| 2019 015-399-999 | TOTAL REVENUE | 100.00 | 165.00 | 125.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 015-400-427 | EDUCATION EXPENSE | .00 | .00 | .00 | .00 |
| 2019 015-400-998 | CO JUDGE/CLERK EDUCATION DEP | .00 | .00 | .00 | .00 |
| 2019 015-999-999 | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------|-------------|-------------|-------------|-------------|
| 2019 016-340-801 | JOP FINES | 800.00 | 648.85 | 800.00 | .00 |
| 2019 016-360-100 | INTEREST | .00 | .00 | .00 | .00 |
| 2019 016-399-999 | TOTAL REVENUE | 800.00 | 648.85 | 800.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------------------|-------------|-------------|-------------|-------------|
| 2019 016-455-353 | TECHNOLOGY EXPENSE | 5,000.00 | 77.00 | 5,000.00 | .00 |
| 2019 016-455-570 | CAPITAL OUTLAY | 1,000.00 | .00 | 1,000.00 | .00 |
| 2019 016-455-998 | JOP TECHNOLOGY DEPARTMENT | 6,000.00 | 77.00 | 6,000.00 | .00 |
| 2019 016-999-999 | TOTAL EXPENDITURES | 6,000.00 | 77.00 | 6,000.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|--------------------|-------------|-------------|-------------|-------------|
| 2019 017-352-200 | FORFEITURE REVENUE | .00 | .00 | .00 | .00 |
| 2019 017-399-999 | TOTAL REVENUE | .00 | .00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------------------|-------------|-------------|-------------|-------------|
| 2019 017-476-310 | SUPPLIES | .00 | .00 | .00 | .00 |
| 2019 017-476-570 | FORFEITURE PURCHASES | .00 | .00 | .00 | .00 |
| 2019 017-476-998 | D.A. FORFEITURE DEPARTMENT | .00 | .00 | .00 | .00 |
| 2019 017-999-999 | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 |

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BUDGET - FAMILY PROTECTION FUND

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| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 018-340-400 | CLERK'S FEES | .00 | .00 | .00 | .00 |
| 2019 018-340-700 | DIST. CIVIL FAMILY PROTECTIO | 200.00 | 225.00 | 200.00 | .00 |
| 2019 018-399-999 | TOTAL REVENUE | 200.00 | 225.00 | 200.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 018-403-334 | CRISIS CENTER | 200.00 | 165.00 | 200.00 | .00 |
| 2019 018-403-998 | FAMILY PROTECTION DEPARTMENT | 200.00 | 165.00 | 200.00 | .00 |
| 2019 018-999-999 | TOTAL EXPENDITURES | 200.00 | 165.00 | 200.00 | .00 |

DATE 09/17/2018 HANSFORD_ COUNTY

BUDGET - COURT REPORTER FUND

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------------|-------------|-------------|-------------|-------------|
| 2019 019-341-000 | COURT REPORTER FEES | 500.00 | 810.00 | 650.00 | .00 |
| 2019 019-399-999 | TOTAL REVENUE | 500.00 | 810.00 | 650.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------------------|-------------|-------------|-------------|-------------|
| 2019 019-465-310 | COURT REPORTER SUPPLIES | .00 | .00 | .00 | .00 |
| 2019 019-465-334 | COURT REPORTER EXPENSE | 1,000.00 | 225.00 | 1,500.00 | .00 |
| 2019 019-465-998 | COURT REPORTER DEPARTMENT | 1,000.00 | 225.00 | 1,500.00 | .00 |
| 2019 019-999-999 | TOTAL EXPENDITURES | 1,000.00 | 225.00 | 1,500.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|--------------------|-------------|-------------|-------------|-------------|
| 2019 020-352-200 | FORFEITURE REVENUE | 10,000.00 | 7,087.34 | 10,000.00 | .00 |
| 2019 020-399-999 | TOTAL REVENUE | 10,000.00 | 7,087.34 | 10,000.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------|-------------|-------------|-------------|-------------|
| 2019 020-580-310 | SUPPLIES | 7,500.00 | 630.87 | 7,500.00 | .00 |
| 2019 020-580-998 | FORFEITURE DEPARTMENT | 7,500.00 | 630.87 | 7,500.00 | .00 |
| 2019 020-999-999 | TOTAL EXPENDITURES | 7,500.00 | 630.87 | 7,500.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 021-310-110 | PROPERTY TAXES | 72,195.00 | 68,013.88 | 72,100.00 | .00 |
| 2019 021-310-120 | PROPERTY TAXES DELINQUENT | 900.00 | 1,284.44 | 900.00 | .00 |
| 2019 021-311-110 | SPECIAL ROAD TAX CURRENT | 180,200.00 | 169,716.02 | 180,000.00 | .00 |
| 2019 021-311-120 | SPECIAL ROAD TAX DELINQUENT | 2,000.00 | 2,643.48 | 2,000.00 | .00 |
| 2019 021-313-000 | LATERAL ROAD TAX | 4,000.00 | 8,634.91 | 4,000.00 | .00 |
| 2019 021-321-200 | LICENSE REPORTS | 72,000.00 | 83,818.96 | 77,000.00 | .00 |
| 2019 021-321-300 | LICENSE REPORT R & B | 11,000.00 | 14,140.00 | 14,000.00 | .00 |
| 2019 021-333-300 | GRANT REVENUE | .00 | .00 | .00 | .00 |
| 2019 021-360-100 | INTEREST | 2,500.00 | 6,041.99 | 5,000.00 | .00 |
| 2019 021-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 021-363-200 | FSB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 021-363-300 | GSB INVESTMENT INTEREST | 300.00 | 157.65 | .00 | .00 |
| 2019 021-363-400 | INTERSTATE INVESTMENT INTERE | .00 | .00 | .00 | .00 |
| 2019 021-363-500 | FNB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 021-364-100 | EQUIPMENT SALE | .00 | .00 | .00 | .00 |
| 2019 021-368-000 | MISCELLANEOUS REVENUE | 400.00 | 1,750.00 | 400.00 | .00 |
| 2019 021-368-200 | REFUNDS | .00 | .00 | .00 | .00 |
| 2019 021-368-600 | COUNTY R & B FUND | 10,000.00 | 5,138.29 | 7,500.00 | .00 |
| 2019 021-368-700 | HEALTH INS. PARTICIPATION | .00 | .00 | .00 | .00 |
| 2019 021-368-800 | NOTE PROCEEDS | .00 | .00 | .00 | .00 |
| 2019 021-399-999 | TOTAL REVENUE | 355,495.00 | 361,339.62 | 362,900.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 021-621-101 | COMMISSIONER SALARY | 25,912.00 | 23,752.08 | 26,689.00 | .00 |
| 2019 021-621-103 | PERSONNEL SALARIES | 122,950.00 | 110,052.21 | 126,050.00 | .00 |
| 2019 021-621-108 | PART TIME HELP | 10,000.00 | 20.00 | 5,000.00 | .00 |
| 2019 021-621-111 | LONGEVITY | 2,400.00 | 2,200.00 | 2,640.00 | .00 |
| 2019 021-621-201 | FICA | 13,840.00 | 9,456.99 | 12,800.00 | .00 |
| 2019 021-621-202 | EMPLOYEE HEALTH INSURANCE | 72,670.00 | 72,579.60 | 75,700.00 | .00 |
| 2019 021-621-203 | RETIREMENT | 16,000.00 | 14,040.50 | 16,500.00 | .00 |
| 2019 021-621-204 | WORKERS COMP/LIAB. INSURANCE | .00 | 8,525.12 | 8,000.00 | .00 |
| 2019 021-621-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 021-621-225 | TRAVEL ALLOWANCE | 3,600.00 | 3,300.00 | 3,600.00 | .00 |
| 2019 021-621-310 | OFFICE SUPPLIES | 300.00 | 291.50 | 300.00 | .00 |
| 2019 021-621-330 | FUEL EXPENSE | 58,000.00 | 39,365.75 | 58,000.00 | .00 |
| 2019 021-621-440 | UTILITIES | 2,500.00 | 2,187.15 | 2,250.00 | .00 |
| 2019 021-621-449 | CULVERTS | 3,200.00 | 4,300.80 | 3,200.00 | .00 |
| 2019 021-621-453 | REPAIRS AND MAINTENANCE | 38,000.00 | 33,820.14 | 42,000.00 | .00 |
| 2019 021-621-459 | ROAD MAINTENANCE-REPAIRS | 65,000.00 | 43,429.04 | 65,000.00 | .00 |
| 2019 021-621-499 | ADMINISTRATIVE EXPENSE | 3,000.00 | 1,764.28 | 3,000.00 | .00 |
| 2019 021-621-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 021-621-571 | VEHICLE PURCHASES | .00 | .00 | .00 | .00 |
| 2019 021-621-573 | EQUIPMENT PURCHASES | 88,000.00 | 88,000.00 | 100,000.00 | .00 |
| 2019 021-621-580 | DEBT SERVICE PRINCIPAL | 131,000.00 | .00 | .00 | .00 |
| 2019 021-621-588 | DEBT SERVICE INTEREST | .00 | .00 | .00 | .00 |
| 2019 021-621-998 | PCT #1 DEPARTMENT | 656,372.00 | 457,085.16 | 550,729.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-------------------------|-------------|-------------|-------------|-------------|
| 2019 021-700-000 | TRANSFER TO OTHER ACCTS | .00 | .00 | .00 | .00 |
| 2019 021-999-999 | TOTAL EXPENDITURES | 656,372.00 | 457,085.16 | 550,729.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 022-310-110 | PROPERTY TAXES CURRENT | 33,915.00 | 31,944.86 | 33,870.00 | .00 |
| 2019 022-310-120 | PROPERTY TAXES DELINQUENT | 600.00 | 579.87 | 600.00 | .00 |
| 2019 022-311-110 | SPECIAL ROAD TAX CURRENT | 180,200.00 | 169,716.11 | 180,000.00 | .00 |
| 2019 022-311-120 | SPECIAL ROAD TAX DELINQUENT | 1,400.00 | 2,643.47 | 2,000.00 | .00 |
| 2019 022-313-000 | LATERAL ROAD TAX | 4,100.00 | 8,634.93 | 4,000.00 | .00 |
| 2019 022-321-200 | LICENSE REPORTS | 70,000.00 | 83,819.11 | 77,000.00 | .00 |
| 2019 022-321-300 | LICENSE REPORTS R & B | 14,000.00 | 14,140.00 | 14,000.00 | .00 |
| 2019 022-333-300 | GRANT REVENUE | .00 | .00 | .00 | .00 |
| 2019 022-360-100 | INTEREST | 500.00 | 3,569.70 | 2,500.00 | .00 |
| 2019 022-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 022-363-200 | FSB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 022-363-300 | GSB INVESTMENT INTEREST | 150.00 | 75.63 | .00 | .00 |
| 2019 022-363-400 | INTERSTATE INVESTMENT INTERE | .00 | .00 | .00 | .00 |
| 2019 022-363-500 | FNB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 022-364-100 | EQUIPMENT SALE | .00 | .00 | .00 | .00 |
| 2019 022-368-000 | MISCELLANEOUS REVENUE | 100.00 | .00 | 100.00 | .00 |
| 2019 022-368-600 | COUNTY R & B FUND | 10,500.00 | 5,138.30 | 7,500.00 | .00 |
| 2019 022-368-700 | HEALTH INSURANCE PARTICIPATI | .00 | .00 | .00 | .00 |
| 2019 022-368-800 | NOTE PROCEEDS | .00 | .00 | .00 | .00 |
| 2019 022-390-000 | TRANSFERS FROM OTHER FUNDS | .00 | .00 | .00 | .00 |
| 2019 022-399-999 | TOTAL REVENUE | 315,465.00 | 320,261.98 | 321,570.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 022-622-101 | COMMISSIONER SALARY | 25,912.00 | 23,752.08 | 26,689.00 | .00 |
| 2019 022-622-103 | PERSONNEL SALARIES | 83,910.00 | 74,677.69 | 85,340.00 | .00 |
| 2019 022-622-108 | PART TIME HELP | 7,000.00 | .00 | 4,000.00 | .00 |
| 2019 022-622-111 | LONGEVITY | 2,760.00 | 2,530.00 | 2,820.00 | .00 |
| 2019 022-622-201 | FICA | 7,500.00 | 7,465.34 | 9,550.00 | .00 |
| 2019 022-622-202 | EMPLOYEE HEALTH INSURANCE | 48,913.00 | 48,867.24 | 51,100.00 | .00 |
| 2019 022-622-203 | RETIREMENT | 13,000.00 | 10,501.28 | 13,500.00 | .00 |
| 2019 022-622-204 | WORKERS COMP/LIAB INSURANCES | 7,000.00 | 8,222.87 | 7,500.00 | .00 |
| 2019 022-622-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 022-622-225 | TRAVEL ALLOWANCE | 3,600.00 | 3,300.00 | 3,600.00 | .00 |
| 2019 022-622-310 | OFFICE SUPPLIES | 300.00 | 291.50 | 300.00 | .00 |
| 2019 022-622-330 | FUEL EXPENSE | 35,000.00 | 25,311.34 | 35,000.00 | .00 |
| 2019 022-622-440 | UTILITIES | 3,100.00 | 1,857.20 | 2,500.00 | .00 |
| 2019 022-622-449 | ROAD MAINTENANCE-CULVERTS | 4,400.00 | .00 | 4,400.00 | .00 |
| 2019 022-622-453 | REPAIRS AND MAINTENANCE | 35,000.00 | 31,559.31 | 35,000.00 | .00 |
| 2019 022-622-458 | MOWING EXPENSE | .00 | .00 | .00 | .00 |
| 2019 022-622-459 | ROAD MAINTENANCE-PAVING | 50,000.00 | 45,571.13 | 60,000.00 | .00 |
| 2019 022-622-499 | ADMINISTRATIVE EXPENSE | 3,000.00 | 160.01 | 3,000.00 | .00 |
| 2019 022-622-570 | PURCHASE MAINT. BARN | .00 | .00 | .00 | .00 |
| 2019 022-622-571 | VEHICLE PURCHASES | .00 | .00 | 55,000.00 | .00 |
| 2019 022-622-573 | EQUIPMENT PURCHASES | 104,500.00 | 53,000.00 | .00 | .00 |
| 2019 022-622-580 | DEBT SERVICE PRINCIPAL | 32,500.00 | .00 | .00 | .00 |
| 2019 022-622-588 | DEBT SERVICE INTEREST | .00 | .00 | .00 | .00 |
| 2019 022-622-998 | PCT #2 DEPARTMENT | 467,395.00 | 337,066.99 | 399,299.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-------------------------|-------------|-------------|-------------|-------------|
| 2019 022-700-000 | TRANSFER TO OTHER ACCTS | .00 | .00 | .00 | .00 |
| 2019 022-999-999 | TOTAL EXPENDITURES | 467,395.00 | 337,066.99 | 399,299.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 023-310-110 | PROPERTY TAXES CURRENT | 60,565.00 | 57,036.87 | 60,500.00 | .00 |
| 2019 023-310-120 | PROPERTY TAXES DELINQUENT | 600.00 | 1,015.28 | 600.00 | .00 |
| 2019 023-311-110 | SPECIAL ROAD TAX CURRENT | 180,200.00 | 169,716.07 | 180,000.00 | .00 |
| 2019 023-311-120 | SPECIAL ROAD TAX DELINQUENT | 1,400.00 | 2,643.50 | 1,800.00 | .00 |
| 2019 023-313-000 | LATERAL ROAD TAX | 4,000.00 | 8,634.93 | 4,000.00 | .00 |
| 2019 023-321-200 | LICENSE REPORTS | 72,000.00 | 83,819.13 | 77,000.00 | .00 |
| 2019 023-321-300 | LICENSE REPORTS R & B | 11,000.00 | 14,140.00 | 14,000.00 | .00 |
| 2019 023-333-300 | GRANT REVENUE | .00 | .00 | .00 | .00 |
| 2019 023-360-100 | INTEREST | 1,500.00 | 3,596.35 | 3,000.00 | .00 |
| 2019 023-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 023-363-200 | FSB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 023-363-300 | GSB INVESTMENT INTEREST | 60.00 | 31.51 | .00 | .00 |
| 2019 023-363-400 | INTERSTATE INVESTMENT INTERE | .00 | .00 | .00 | .00 |
| 2019 023-363-500 | FNB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 023-364-100 | EQUIPMENT SALE | .00 | .00 | .00 | .00 |
| 2019 023-368-000 | MISCELLANEOUS REVENUE | .00 | .00 | 400.00 | .00 |
| 2019 023-368-600 | COUNTY R & B FUND | 10,000.00 | 5,138.30 | 7,500.00 | .00 |
| 2019 023-368-700 | HEALTH INSURANCE PARTICIPATI | .00 | .00 | .00 | .00 |
| 2019 023-368-800 | NOTE PROCEEDS | .00 | .00 | .00 | .00 |
| 2019 023-399-999 | TOTAL REVENUE | 341,325.00 | 345,771.94 | 348,800.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 023-623-101 | COMMISSIONER SALARY | 25,912.00 | 23,752.08 | 26,689.00 | .00 |
| 2019 023-623-103 | PERSONNEL SALARIES | 82,910.00 | 74,165.19 | 85,340.00 | .00 |
| 2019 023-623-108 | PART TIME HELP | 15,000.00 | 8,210.00 | 15,000.00 | .00 |
| 2019 023-623-111 | LONGEVITY | 2,100.00 | 1,980.00 | 2,280.00 | .00 |
| 2019 023-623-201 | FICA | 10,000.00 | 7,345.48 | 10,800.00 | .00 |
| 2019 023-623-202 | EMPLOYEE HEALTH INSURNACE | 65,683.00 | 65,588.40 | 68,600.00 | .00 |
| 2019 023-623-203 | RETIREMENT | 11,900.00 | 10,394.04 | 12,800.00 | .00 |
| 2019 023-623-204 | WORKERS COMP/LIAB INSURANCES | 7,200.00 | 9,593.75 | 8,400.00 | .00 |
| 2019 023-623-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 023-623-225 | TRAVEL ALLOWANCE | 3,600.00 | 3,300.00 | 3,600.00 | .00 |
| 2019 023-623-310 | OFFICE EXPENSE | 200.00 | 7.88 | 200.00 | .00 |
| 2019 023-623-330 | FUEL EXPENSE | 35,000.00 | 29,602.06 | 35,000.00 | .00 |
| 2019 023-623-440 | UTILITIES | 2,000.00 | 1,366.68 | 2,000.00 | .00 |
| 2019 023-623-448 | BRIDGE REPAIR | .00 | .00 | .00 | .00 |
| 2019 023-623-449 | ROAD MAINTENANCE-CULVERTS | 4,800.00 | 2,551.50 | 4,800.00 | .00 |
| 2019 023-623-453 | REPAIRS AND MAINTENANCE | 40,000.00 | 36,617.98 | 40,000.00 | .00 |
| 2019 023-623-459 | ROAD MAINTENANCE-PAVING | 45,000.00 | 30,524.18 | 40,500.00 | .00 |
| 2019 023-623-499 | ADMINISTRATIVE EXPENSE | 2,500.00 | 160.01 | 2,500.00 | .00 |
| 2019 023-623-570 | PURCHASE MAINT. BARN | .00 | .00 | .00 | .00 |
| 2019 023-623-571 | VEHICLE PURCHASES | .00 | .00 | .00 | .00 |
| 2019 023-623-573 | EQUIPMENT PURCHASES | 50,000.00 | 53,000.00 | 25,000.00 | .00 |
| 2019 023-623-580 | DEBT SERVICE PRINCIPAL | 70,000.00 | .00 | 70,000.00 | .00 |
| 2019 023-623-588 | DEBT SERVICE INTEREST | .00 | .00 | .00 | .00 |
| 2019 023-623-998 | PCT #3 DEPARTMENT | 473,805.00 | 358,159.23 | 453,509.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------------------|-------------|-------------|-------------|-------------|
| 2019 023-700-000 | TRANSFER TO OTHER ACCOUNTS | .00 | .00 | .00 | .00 |
| 2019 023-999-999 | TOTAL EXPENDITURES | 473,805.00 | 358,159.23 | 453,509.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 024-310-110 | PROPERTY TAXES CURRENT | 41,385.00 | 39,002.74 | 41,340.00 | .00 |
| 2019 024-310-120 | PROPERTY TAXES DELINQUENT | 500.00 | 726.76 | 500.00 | .00 |
| 2019 024-311-110 | SPECIAL ROAD TAX CURRENT | 180,200.00 | 169,716.09 | 180,000.00 | .00 |
| 2019 024-311-120 | SPECIAL ROAD TAX DELINQUENT | 1,400.00 | 2,643.50 | 1,800.00 | .00 |
| 2019 024-313-000 | LATERAL ROAD TAX | 4,000.00 | 8,634.92 | 4,000.00 | .00 |
| 2019 024-321-200 | LICENSE REPORTS | 72,000.00 | 83,819.06 | 77,000.00 | .00 |
| 2019 024-321-300 | LICENSE REPORTS R & B | 11,000.00 | 14,140.00 | 14,000.00 | .00 |
| 2019 024-333-300 | GRANT REVENUE | .00 | .00 | .00 | .00 |
| 2019 024-360-100 | INTEREST | 1,600.00 | 3,391.69 | 2,000.00 | .00 |
| 2019 024-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 024-363-200 | FSB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 024-363-300 | GSB INVESTMENT INTEREST | 70.00 | 31.51 | .00 | .00 |
| 2019 024-363-400 | INTERSTATE INVESTMENT INTERE | .00 | .00 | .00 | .00 |
| 2019 024-363-500 | FNB INVESTMENT INTEREST | .00 | .00 | .00 | .00 |
| 2019 024-364-100 | EQUIPMENT SALE | .00 | .00 | .00 | .00 |
| 2019 024-368-000 | MISCELLANEOUS REVENUE | 100.00 | .00 | 100.00 | .00 |
| 2019 024-368-600 | COUNTY R & B FUND | 10,000.00 | 5,138.30 | 7,500.00 | .00 |
| 2019 024-368-700 | HEALTH INSURANCE PARTICIPATI | .00 | .00 | .00 | .00 |
| 2019 024-368-800 | NOTE PROCEEDS | .00 | .00 | .00 | .00 |
| 2019 024-399-999 | TOTAL REVENUE | 322,255.00 | 327,244.57 | 328,240.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 024-624-101 | COMMISSIONER SALARY | 25,912.00 | 23,752.08 | 26,689.00 | .00 |
| 2019 024-624-103 | PERSONNEL SALARIES | 82,910.00 | 69,028.82 | 85,340.00 | .00 |
| 2019 024-624-108 | PART TIME HELP | 15,000.00 | 4,405.00 | 20,000.00 | .00 |
| 2019 024-624-111 | LONGEVITY | 1,500.00 | 1,320.00 | 1,560.00 | .00 |
| 2019 024-624-201 | FICA | 10,000.00 | 7,353.42 | 10,500.00 | .00 |
| 2019 024-624-202 | EMPLOYEE HEALTH INSURANCE | 41,200.00 | 38,663.37 | 55,100.00 | .00 |
| 2019 024-624-203 | RETIREMENT | 12,000.00 | 9,785.61 | 11,800.00 | .00 |
| 2019 024-624-204 | WORKERS COMP/LIAB. INSURANCE | 7,000.00 | 6,289.00 | 7,000.00 | .00 |
| 2019 024-624-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 024-624-225 | TRAVEL ALLOWANCE | 3,600.00 | 3,300.00 | 3,600.00 | .00 |
| 2019 024-624-310 | OFFICE SUPPLIES | 200.00 | 7.87 | 200.00 | .00 |
| 2019 024-624-330 | FUEL EXPENSE | 30,000.00 | 16,770.26 | 30,000.00 | .00 |
| 2019 024-624-440 | UTILITIES | 2,000.00 | 1,323.03 | 2,000.00 | .00 |
| 2019 024-624-449 | ROAD MAINTENANCE-CULVERTS | 5,000.00 | .00 | 5,000.00 | .00 |
| 2019 024-624-453 | REPAIRS AND MAINTENANCE | 40,000.00 | 56,302.83 | 55,000.00 | .00 |
| 2019 024-624-459 | ROAD MAINTENANCE PAVING | 40,000.00 | 919.86 | 25,000.00 | .00 |
| 2019 024-624-499 | ADMINISTRATIVE EXPENSE | 3,000.00 | 1,726.83 | 3,000.00 | .00 |
| 2019 024-624-570 | PURCHASE MAINT BARN | .00 | .00 | .00 | .00 |
| 2019 024-624-571 | VEHICLE PURCHASES | .00 | .00 | .00 | .00 |
| 2019 024-624-572 | EQUIPMENT PURCHASES | 133,000.00 | 136,100.36 | 10,000.00 | .00 |
| 2019 024-624-580 | DEBT SERVICE PRINCIPAL | 50,000.00 | .00 | 50,000.00 | .00 |
| 2019 024-624-588 | DEBT SERVICE INTEREST | .00 | .00 | .00 | .00 |
| 2019 024-624-998 | PCT #4 EXPENSES | 502,322.00 | 377,048.34 | 401,789.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-------------------------|-------------|-------------|-------------|-------------|
| 2019 024-700-000 | TRANSFER TO OTHER ACCTS | .00 | .00 | .00 | .00 |
| 2019 024-999-999 | TOTAL EXPENDITURES | 502,322.00 | 377,048.34 | 401,789.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------|-------------|-------------|-------------|-------------|
| 2019 025-340-400 | CLERK'S FEES | 1,400.00 | 1,755.16 | 1,400.00 | .00 |
| 2019 025-360-100 | INTEREST INCOME | .00 | .00 | .00 | .00 |
| 2019 025-399-999 | TOTAL REVENUE | 1,400.00 | 1,755.16 | 1,400.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-------------------------|-------------|-------------|-------------|-------------|
| 2019 025-410-460 | STORAGE EXPENSE | 3,000.00 | 293.00 | 8,400.00 | .00 |
| 2019 025-410-499 | MISCELLANEOUS EXPENSE | .00 | .00 | .00 | .00 |
| 2019 025-410-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 025-410-998 | RECORDS MGMT DEPARTMENT | 3,000.00 | 293.00 | 8,400.00 | .00 |
| 2019 025-999-999 | TOTAL EXPENDITURES | 3,000.00 | 293.00 | 8,400.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-------------------|-------------|-------------|-------------|-------------|
| 2019 026-340-400 | RMP FEES | 18,000.00 | 29,390.93 | 19,000.00 | .00 |
| 2019 026-360-100 | INTEREST | 250.00 | 4,129.18 | 2,500.00 | .00 |
| 2019 026-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 026-399-999 | TOTAL REVENUE | 18,250.00 | 33,520.11 | 21,500.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------------------|-------------|-------------|-------------|-------------|
| 2019 026-403-108 | PART TIME SALARY | 7,000.00 | .00 | 7,000.00 | .00 |
| 2019 026-403-201 | FICA | 550.00 | .00 | 550.00 | .00 |
| 2019 026-403-203 | RETIREMENT | .00 | .00 | .00 | .00 |
| 2019 026-403-204 | WORKER COMP | .00 | .00 | .00 | .00 |
| 2019 026-403-206 | UNEMPLOYMENT | .00 | .00 | .00 | .00 |
| 2019 026-403-310 | OFFICE EXPENSE | 7,000.00 | 997.50 | 7,000.00 | .00 |
| 2019 026-403-427 | TRAINING & EDUCATION | 1,000.00 | .00 | 1,000.00 | .00 |
| 2019 026-403-460 | STORAGE EXPENSE | 400.00 | .00 | 400.00 | .00 |
| 2019 026-403-462 | BOOK RESTORE/PRESERVATION | .00 | .00 | 50,000.00 | .00 |
| 2019 026-403-463 | COMPUTER EXPENSE | 4,000.00 | .00 | .00 | .00 |
| 2019 026-403-570 | OFFICE EQUIPMENT | 4,000.00 | .00 | .00 | .00 |
| 2019 026-403-998 | RECORDS PRESERVATION DEPT | 23,950.00 | 997.50 | 65,950.00 | .00 |
| 2019 026-999-999 | TOTAL EXPENDITURES | 23,950.00 | 997.50 | 65,950.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------------|-------------|-------------|-------------|-------------|
| 2019 027-340-300 | HOT CHECK FEES | 100.00 | .00 | 50.00 | .00 |
| 2019 027-340-801 | HOT CHECK FEES-J O P | 30.00 | .00 | .00 | .00 |
| 2019 027-360-100 | INTEREST | .00 | 73.62 | .00 | .00 |
| 2019 027-399-999 | TOTAL REVENUE | 130.00 | 73.62 | 50.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 027-476-310 | OFFICE EXPENSES | 2,400.00 | .00 | .00 | .00 |
| 2019 027-476-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 027-476-998 | CO ATTY HOT CHECK DEPARTMENT | 2,400.00 | .00 | .00 | .00 |
| 2019 027-999-999 | TOTAL EXPENDITURES | 2,400.00 | .00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|---------------------------|-------------|-------------|-------------|-------------|
| 2019 028-335-400 | INSURANCE PREMIUMS | .00 | 6,041.22 | .00 | .00 |
| 2019 028-335-401 | REINSURANCE CONTRIBUTIONS | .00 | .00 | .00 | .00 |
| 2019 028-335-402 | P R P FUNDING | .00 | .00 | .00 | .00 |
| 2019 028-360-100 | INTEREST | 600.00 | 744.02 | 600.00 | .00 |
| 2019 028-363-100 | NOW ACCT INTEREST | .00 | .00 | .00 | .00 |
| 2019 028-368-000 | MISCELLANEOUS REVENUE | .00 | .00 | .00 | .00 |
| 2019 028-399-999 | TOTAL REVENUE | 600.00 | 6,785.24 | 600.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------------|-------------|-------------|-------------|-------------|
| 2019 028-695-202 | PREMIUM EXPENSE | .00 | .00 | .00 | .00 |
| 2019 028-695-310 | OFFICE EXPENSE | .00 | .00 | .00 | .00 |
| 2019 028-695-405 | CLAIMS EXPENSE | 29,250.00 | 8,250.00 | 29,250.00 | .00 |
| 2019 028-695-570 | LITERCY ED/EQUIPMENT | .00 | .00 | .00 | .00 |
| 2019 028-695-998 | EMPLOYEE BENEFIT DEPARTMENT | 29,250.00 | 8,250.00 | 29,250.00 | .00 |
| 2019 028-999-999 | TOTAL EXPENDITURES | 29,250.00 | 8,250.00 | 29,250.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------|-------------|-------------|-------------|-------------|
| 2019 029-340-400 | LAW LIBRARY FEES CLERK | 1,800.00 | 3,030.00 | 2,000.00 | .00 |
| 2019 029-360-100 | INTEREST INCOME | .00 | .00 | .00 | .00 |
| 2019 029-390-010 | TRANSFER FROM GENERAL | .00 | .00 | .00 | .00 |
| 2019 029-399-999 | TOTAL REVENUE | 1,800.00 | 3,030.00 | 2,000.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------|-------------|-------------|-------------|-------------|
| 2019 029-450-590 | LAW BOOKS | 7,500.00 | 3,221.77 | 8,200.00 | .00 |
| 2019 029-450-998 | LAW LIBRARY DEPARTMENT | 7,500.00 | 3,221.77 | 8,200.00 | .00 |
| 2019 029-999-999 | TOTAL EXPENDITURES | 7,500.00 | 3,221.77 | 8,200.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|--------------------------|-------------|-------------|-------------|-------------|
| 2019 030-340-200 | COURTHOUSE SECURITY FEES | 2,000.00 | 2,632.57 | 2,000.00 | .00 |
| 2019 030-360-100 | INTEREST | .00 | .00 | .00 | .00 |
| 2019 030-399-999 | TOTAL REVENUE | 2,000.00 | 2,632.57 | 2,000.00 | .00 |

| DATE 09/17/2018 HANSFORD_ COUNTY | | BUDGET - COUTHUSE SECURITY FUND | | BUD101 PAGE 53 | |
|----------------------------------|---------------------------|---------------------------------|-------------|----------------|-------------|
| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
| 2019 030-400-499 | CO JUDGE SECURITY EXPENSE | 10,000.00 | 1,705.00 | 10,000.00 | .00 |
| 2019 030-400-998 | CO JUDGE DEPARTMENT | 10,000.00 | 1,705.00 | 10,000.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 030-435-499 | DIST JUDGE SECURIRTY EXPENSE | 500.00 | .00 | 500.00 | .00 |
| 2019 030-435-998 | DIST. JUDGE DEPARTMENT | 500.00 | .00 | 500.00 | .00 |
| 2019 030-799-999 | ACTUAL EXPENDITURES | 10,500.00 | 1,705.00 | 10,500.00 | .00 |
| 2019 030-999-999 | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|----------------------|-------------|-------------|-------------|-------------|
| 2019 031-340-400 | CLERK'S FEES COUNTY | 250.00 | 368.00 | 250.00 | .00 |
| 2019 031-340-420 | CLERKS FEES DISTRICT | 900.00 | 1,443.00 | 1,100.00 | .00 |
| 2019 031-360-100 | INTEREST INCOME | .00 | .00 | .00 | .00 |
| 2019 031-399-999 | TOTAL REVENUE | 1,150.00 | 1,811.00 | 1,350.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 031-410-460 | COUNTY COURT TECHNOLOGY EXP. | 6,000.00 | .00 | 6,000.00 | .00 |
| 2019 031-410-499 | MISCELLANEOUS EXPENSE | .00 | .00 | .00 | .00 |
| 2019 031-410-570 | CAPITAL OUTLAY | .00 | .00 | .00 | .00 |
| 2019 031-410-998 | RECORDS MGMT DEPARTMENT | 6,000.00 | .00 | 6,000.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|------------------------------|-------------|-------------|-------------|-------------|
| 2019 031-420-400 | DIST. COURT TECHNOLOGY EXPEN | .00 | .00 | .00 | .00 |
| 2019 031-999-999 | TOTAL EXPENDITURES | 6,000.00 | .00 | 6,000.00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|--------------------|-------------|-------------|-------------|-------------|
| 2019 088-399-999 | TOTAL REVENUE | .00 | .00 | .00 | .00 |
| 2019 088-999-999 | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 |

| ACCOUNT # | ACCOUNT NAME | 2018 BUDGET | 2018 ACTUAL | 2019 BUDGET | 2020 BUDGET |
|------------------|-----------------------------|-------------|-------------|-------------|-------------|
| 2019 097-399-999 | TOTAL REVENUE | .00 | .00 | .00 | .00 |
| 2019 097-630-998 | GENERAL LONG TERM DEBT DEPT | .00 | .00 | .00 | .00 |
| 2019 097-999-999 | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 |

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**Hansford County, Texas
Summary of Property Valuations & Tax Rates**

| <u>YEAR</u> | <u>Valuation</u> | <u>Tax Rate</u> |
|-------------|------------------|-----------------|
| 2007 | \$621,414,394 | 0.39780 |
| 2008 | \$751,438,883 | 0.32931 |
| 2009 | \$727,435,309 | 0.340689 |
| 2010 | \$732,412,766 | 0.346558 |
| 2011 | \$673,970,927 | 0.391070 |
| 2012 | \$639,642,027 | 0.413123 |
| 2013 | \$599,543,422 | 0.481624 |
| 2014 | \$629,457,190 | 0.462429 |
| 2015 | \$617,169,745 | 0.475019 |
| 2016 | \$538,775,709 | 0.540280 |
| 2017 | \$517,637,728 | 0.552882 |
| 2018 | \$532,955,107 | 0.536326 |

TAX RATE ALLOCATION

| <u>YEAR</u> | <u>JURY</u> | <u>GENERAL</u> | <u>R&B GEN</u> | <u>SP. ROAD</u> |
|-------------|-------------|----------------|--------------------|-----------------|
| 2007 | 0.00010 | 0.26936 | 0.05131 | 0.07703 |
| 2008 | 0.00008 | 0.23628 | 0.02921 | 0.06374 |
| 2009 | 0.000102 | 0.303111 | 0.037476 | 0.065942 |
| 2010 | 0.0 | 0.251532 | 0.027948 | 0.067078 |
| 2011 | 0.0 | 0.27636 | 0.03912 | 0.07559 |
| 2012 | 0.0 | 0.266611 | 0.06665 | 0.079862 |
| 2013 | 0.0 | 0.334770 | 0.024951 | 0.121903 |
| 2014 | 0.0 | 0.310876 | 0.034542 | 0.007011 |
| 2015 | 0.0 | 0.319329 | 0.035481 | 0.120209 |
| 2016 | 0.0 | 0.363150 | 0.040350 | 0.136780 |
| 2017 | 0.0 | 0.369121 | 0.041013 | 0.142748 |
| 2018 | 0.0 | 0.355809 | 0.039788 | 0.138444 |

ROAD DISTRICT VALUATIONS: (ROUNDED TO NEAREST 1,000)

| <u>YEAR</u> | <u>R&B #1</u> | <u>R&B #2</u> | <u>R&B #3</u> | <u>R&B #4</u> | <u>VALUATION</u> |
|-------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 2007 | \$222,746 | \$117,560 | \$160,872 | \$117,560 | \$618,738 |
| 2008 | \$261,097 | \$141,436 | \$203,158 | \$141,012 | \$746,703 |
| 2009 | \$243,569 | \$126,933 | \$203,204 | \$152,749 | \$726,498 |
| 2010 | \$249,388 | \$147,653 | \$186,555 | \$146,082 | \$729,678 |
| 2011 | \$222,071 | \$126,431 | \$188,115 | \$134,588 | \$671,205 |
| 2012 | \$216,781 | \$112,497 | \$172,502 | \$138,237 | \$640,017 |
| 2013 | \$206,576 | \$ 97,415 | \$171,142 | \$ 81,148 | \$556,281 |
| 2014 | \$212,621 | \$ 92,393 | \$199,295 | \$122,424 | \$626,733 |
| 2015 | \$275,350 | \$ 85,882 | \$170,987 | \$121,580 | \$614,480 |
| 2016 | \$226,986 | \$ 65,311 | \$158,468 | \$115,418 | \$541,230 |
| 2017 | \$226,721 | \$ 60,778 | \$136,458 | \$113,582 | \$517,638 |
| 2018 | \$230,067 | \$ 77,860 | \$116,614 | \$119,171 | \$530,607 |

2018 – 2019

Effective Tax rates Adopted

County .397882

Special Road .138444

TOTAL .536326

Capital & Major Outlay Expenditures

2018-2019

Non Departmental :

| | | |
|----------------------|-------------------------------|-----------|
| | Fire Truck (Morse) | \$ 60,000 |
| | WiFi Consolidation | \$ 20,000 |
| | Court Software | \$ 20,000 |
| County Attorney: | Software | \$ 25,500 |
| | Laptop | \$ 750 |
| Treasurer: | Storage Cabinet | \$ 550 |
| Tax Office: | Desks | \$ 1,500 |
| | Voter Poll Pads | \$ 6,000 |
| | Statement Folding machine | \$ 1,500 |
| Public Facilities: | Annex lighting, roof flashing | \$ 20,000 |
| Sheriff Office: | Vehicle | \$ 44,512 |
| | Tasers | \$ 15,518 |
| JP Technology: | | \$ 6,000 |
| Prec. 1: | Motor Grader | \$100,000 |
| Prec. 2: | Water truck | \$ 15,000 |
| | Pickup | \$ 35,000 |
| Prec. 3: | Tractor | \$ 25,000 |
| Prec. 4: | Equipment | \$ 10,000 |
| Co. Records Mgmt: | Shelving, court electronics | \$ 8,400 |
| Clerk's Record Mgmt: | Book Preservation | \$ 50,000 |

Linda Cummings
Tax Assessor-Collector
Hansford County
PO Box 367
Spearman, Tx 79081- 0367

Vehicle Inventory Tax
Estimated Expenditure Budget
2018-2019

| | |
|--|----------|
| Balance as of Reconciliation July 24, 2018 | \$504.19 |
| Estimated interest earning for 10-01-17 through 09-30-18 | \$ 35.00 |
| Estimated Expenditures | \$400.00 |

NOTE: This is a dedicated fund created to defray the cost of administration of the Vehicle Inventory Tax process and cannot be used for any other purpose.

Tim Glass
Hansford County Sheriff
10 Northwest Court St.
Spearman, TX 79081-2052

Phone:
Spearman
806-659-4140
Gruver
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Major Cities
Spearman
Gruver
Morse

Hansford County Sheriff Dept.

Forfeiture budget

This budget request is for the forfeiture budget for the 2018-2019 year. The department currently has \$15,869.20 in the forfeiture account 2017-2018. I expect to have an additional income of \$10,000.00 from the sale of seized vehicles and seized currency for a total of \$25,869.20. I will anticipate spending \$7,500.00. These monies will be spent on training, and other law enforcement equipment as needed and set out in the guidelines of CCP Chapter 59.

A handwritten signature in black ink, appearing to read "T. Glass".

Sheriff Tim Glass