

UNION COUNTY BOARD OF COUNTY COMMISSIONERS

**2018-2019
FINAL BUDGET**

FINAL HEARING SEPTEMBER 24, 2018

GENERAL FUND		
		FY 2018-2019
		BUDGET
REVENUES		
TAXES		
311-01-00	AD VALOREM TAXES	2,310,447
	(Value) \$233,036,099 x 10.00 mills = \$2,330,361	
	Redev Dist \$8,274,063 less base year \$4,081,409 = \$4,192,654	
	\$4,192,654 x 10.00 mills x 95% = \$39,830 (City CRA Contribution)	
	\$39,830 x 50% = \$19,915 (Retained by County per Interlocal)	
	\$2,330,361 - \$19,915 (RD) = \$2,310,446	
312-60-00	DISCRETIONARY SALES SURTAX (ANNUAL)	478,937
312-60-01	DISCRETIONARY SALES SURTAX (QRTLY)	190,037
315-00-00	COMMUNICATIONS SERVICES TAX	59,783
	TOTAL TAXES	3,039,204
LICENSES AND PERMITS		
322-00-00	BUILDING PERMITS	65,000
322-01-00	COMP PLAN AMENDMENTS & SP PERMITS	-
322-01-01	COMP PLAN AMEND - FPL	-
329-00-00	LICENSE FEES	2,000
	TOTAL LICENSES AND PERMITS	67,000
INTERGOVERNMENTAL - GRANTS		
331-70-00	FEMA REIMBURSEMENTS	-
334-70-00	DEPT OF AG GRANT - AG EDUCATION BUILDING	350,000
334-71-00	FRDP GRANT - SARAH'S PARK	-
334-71-01	FRDP GRANT - OJ PHILLIPS, PHASE I	16,000
334-71-02	FRDP GRANT - OJ PHILLIPS, PHASE II	8,000
	TOTAL INTERGOVERNMENTAL - GRANTS	374,000
OTHER INTERGOVERNMENTAL		
335-12-00	STATE REVENUE SHARING	241,414
335-13-00	INSURANCE AGENTS LICENSE	16,000
335-14-00	MOBILE HOME LICENSE	10,000
335-15-00	ALCOHOLIC BEVERAGE LICENSE	1,500
335-16-00	PARI-MUTUEL RACING TAX	223,250
335-17-00	HALF-CENT SALES TAX - EMERGENCY DISTRIBUTION	557,023
335-18-00	HALF-CENT SALES TAX - ORDINARY DISTRIBUTION	306,974
335-19-00	HALF-CENT SALES TAX - SUPPLEMENTAL DISTRIBUTION	70,176
335-20-00	HALF-CENT SALES TAX - FISCALLY CONSTRAINED DISTRIBUTION	1,171,923
335-25-00	AMENDMENT 1 OFFSET FUNDING FROM STATE	340,000
335-70-00	FL ARTS LICENSE PLATE REVENUE	-
	TOTAL OTHER INTERGOVERNMENTAL	2,938,260
CHARGES FOR SERVICES		
341-30-00	CLERK OF COURT FEES (COPIES)	1,500
341-51-00	TAX COLLECTOR FEES	4,000
341-52-00	CIVIL PROCESS & COPIES COLLECTED BY UCSD	-
341-63-00	CIVIL PROCESS - CHILD SUPPORT CASES COLLECTED BY UCSD	500
342-10-00	POLICE PROTECTION, MUNICIPALITIES	50,000
342-21-00	FIRE PROTECTION, CITY OF LAKE BUTLER	-
342-30-00	COST OF INCARCERATION - COLLECTED BY CLERK	1,200
343-80-05	CEMETERY MAINTENANCE DONATIONS	3,500
349-00-00	TECHNOLOGY FUND - COLLECTED BY CLERK	12,000
	TOTAL CHARGES FOR SERVICES	72,700

GENERAL FUND		
		FY 2018-2019
		BUDGET
COURT REVENUES		
348-55-00	TRAFFIC COURT IMPROVEMENT FUND - COLLECTED BY CLERK	24,000
348-90-00	LEGAL AID FUNDING - COLLECTED BY CLERK	2,100
348-92-00	LAW LIBRARY COLLECTIONS	2,200
348-95-00	CRIME PREVENTION TRUST FUND - COLLECTED BY CLERK	3,100
351-50-00	DORI SLOSBERG DRIVER ED SAFETY FUND - COLLECTED BY CLERK	4,000
	TOTAL COURT REVENUES	35,400
MISCELLANEOUS REVENUES		
361-00-00	INTEREST EARNED	10,000
361-50-00	OFFICERS BUDGET EXCESS	56,000
362-00-00	RENTS & ROYALTIES	12,025
369-00-00	MISCELLANEOUS INCOME	5,000
388-20-00	INSURANCE COMP FOR LOST ASSETS	-
	TOTAL MISCELLANEOUS REVENUES	83,025
	BUDGET	6,609,589
371-00-00	5% OF BUDGET	(330,479)
	SUBTOTAL (95% OF BUDGET)	6,279,110
GRANTS, TRANSFERS & OTHER REVENUES		
381-00-00	TRANSFER FROM SHIP ACCOUNT FOR ADMIN SERVICES	12,600
381-91-00	TRANSFER FROM LTC	-
	TOTAL GRANTS AND TRANSFERS	12,600
	TOTAL REVENUE	6,291,710
390-00-00	BEGINNING FUND BALANCE	1,582,346
	TOTAL BUDGET	7,874,056

GENERAL FUND		
		FY 2018-2019
		BUDGET
EXPENDITURES		
LEGISLATIVE EXPENDITURES		
511-11-00	COMMISSIONERS SALARY (\$28,845 each)	144,225
511-21-00	FICA TAXES	11,033
511-22-00	RETIREMENT CONTRIBUTIONS	70,518
511-23-00	HEALTH INSURANCE (5 x \$638.85)	38,331
511-40-00	TRAVEL	2,800
	TOTAL LEGISLATIVE	266,907
FINANCIAL AND ADMINISTRATIVE		
513-12-00	FINANCE & ADMIN SALARIES	83,532
513-21-00	FICA - FINANCE & ADMIN	6,390
513-22-00	RETIREMENT - FINANCE & ADMIN	6,900
513-23-00	HEALTH INSURANCE - FINANCE & ADMIN (2 x \$638.85)	15,332
	COUNTY COORDINATOR SALARY	80,000
	FICA - COUNTY COORDINATOR	6,120
	RETIREMENT - COUNTY COORDINATOR	19,248
	HEALTH INSURANCE - COUNTY COORD. (1 x \$638.85)	7,666
513-24-00	WORKERS COMPENSATION	45,000
513-31-00	PROFESSIONAL SERVICES - WEBSITE DESIGN, MAINTENANCE & HOSTING	4,750
513-32-00	ACCOUNTING & AUDITING	59,000
513-34-00	CONTRACTUAL SERVICES	2,000
513-41-00	COMMUNICATION	23,000
513-42-00	POSTAGE	500
513-43-00	UTILITIES (King Memorial Building)	4,500
513-43-02	UTILITIES (Supervisor of Elections Building)	3,200
513-43-04	UTILITIES (Storage Buildings on SR121)	1,500
513-44-00	RENTALS & LEASES - POSTAGE MACHINES	1,800
513-44-01	RENTALS & LEASES - COPY MACHINES	500
513-45-00	INSURANCE AND BONDS	-
513-45-01	INSURANCE - AUTO	17,000
513-45-02	INSURANCE - PROPERTY	28,000
513-45-03	INSURANCE - GENERAL LIABILITY	31,000
513-46-00	REPAIRS AND MAINTENANCE EQUIPMENT	500
513-46-01	REPAIRS & MAINT - KING MEMORIAL EQUIP	1,000
513-46-02	REPAIRS & MAINT - KING MEMORIAL BLDG	3,000
513-49-01	BANK CHARGES	500
513-49-02	MISCELLANEOUS EXPENSE (Includes \$4,000 Firework contribution)	10,000
513-49-05	ADVERTISING	5,000
513-51-00	OFFICE SUPPLIES	4,000
513-51-01	H.R. - MISC EXPENSE	4,000
513-52-00	OTHER SUPPLIES	1,000
513-52-01	OTHER SERVICES AND SUPPLIES - KING MEM BLDG	1,000
513-54-00	BOOKS, PUBLICATIONS, & DUES	100
513-64-00	EQUIPMENT	3,000
513-90-00	CONTINGENCIES	75,000
513-98-00	TAX COLLECTOR COMMISSIONS EXP	94,000
513-99-00	TOTAL CLERK OF COURTS EXPENSE - APPROPRIATION	244,224
513-99-01	TOTAL TAX COLLECTOR EXPENSE - APPROPRIATION	118,234
513-99-02	TOTAL PROPERTY APPRAISER EXPENSE - APPROPRIATION	416,158
513-99-03	TOTAL SUPERVISOR OF ELECTIONS EXPENSE - APPROPRIATION	388,667
514-31-00	ATTORNEY FEES	50,000
	TOTAL FINANCIAL AND ADMINISTRATIVE	1,866,321

GENERAL FUND		
		FY 2018-2019
		BUDGET
OTHER GENERAL GOVERNMENT SERVICES		
515-01-00	NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL (GEN. MEMBERSHIP)	3,221
515-02-00	FLORIDA ASSOCIATION OF COUNTIES	2,200
515-03-00	SMALL COUNTY COALITION	4,000
519-23-00	GROUP LIFE INSURANCE& MANDATORY HEALTH INSURANCE	3,630
519-43-02	UTILITIES - LIBRARY COOPERATIVE BUILDING	3,800
519-43-03	UTILITIES - FARMER'S MARKET	-
519-46-00	REPAIRS & MAINT - LIBRARY COOPERATIVE BLDG	2,500
519-46-03	REPAIRS & MAINT - SOE BLDG	2,000
539-52-05	CEMETERY MAINT - OPERATING SUPPLY	4,000
	TOTAL OTHER GENERAL GOVERNMENT SERVICES	25,351
DISPATCH CALL CENTER		
529-12-00	SALARIES - 911 PERSONNEL (66%)	239,929
529-21-00	FICA TAXES (66%)	18,355
529-22-00	RETIREMENT (66%)	19,818
529-23-00	HEALTH INSURANCE (9 x \$638.85) (66%)	45,537
529-43-00	UTILITIES - EOC CENTER	5,000
	TOTAL DISPATCH CALL CENTER	328,639
PUBLIC SAFETY		
521-99-00	TOTAL SHERIFF EXPENSE - APPROPRIATION	2,219,039
521-26-00	HEALTH INSURANCE - SHERIFF'S OFFICE (17 x \$638.85)	130,325
521-43-01	UTILITIES (SHERIFF'S SUBSTATION)	4,400
525-43-01	UTILITIES (COMMUNICATIONS TOWER)	1,800
521-43-00	UTILITIES (Van Dyke Building)	1,600
527-55-00	MEDICAL EXAMINER SERVICES	28,000
	TOTAL PUBLIC SAFETY	2,385,164
VOLUNTEER FIRE DEPARTMENT		
522-43-00	UTILITES, PALESTINE FIRE STATION	
522-46-00	REPAIRS & MAINTENANCE	
522-52-00	OPERATING EXPENSES	
522-56-00	GAS, OIL & LUBRICANTS	
522-64-00	MACHINERY & EQUIPMENT	
522-66-00	TANKER TRUCK - PRINCIPAL PAYMENT	
522-67-00	TANKER TRUCK - INTEREST PAYMENT	
	TOTAL VOLUNTEER FIRE DEPARTMENT	-
BUILDING DEPARTMENT		
524-12-00	BUILDING DEPT OFFICE STAFF WAGES	20,974
524-21-00	FICA TAXES	1,605
524-22-00	RETIREMENT CONTRIBUTIONS	1,732
524-23-00	HEALTH INSURANCE (1 x \$638.85)	7,666
524-34-00	COMPREHENSIVE PLANNING SERVICES	3,500
524-35-00	CONTRACTUAL SERVICES	30,000
524-40-00	TRAVEL	200
524-41-00	COMMUNICATIONS	900
524-42-00	POSTAGE	-
524-43-00	UTILITIES	-
524-46-00	REPAIR & MAINTENANCE	1,000
524-48-00	ADVERTISING	100
524-51-00	OFFICE SUPPLIES	1,700
524-52-00	GAS, OIL & LUBRICANTS	1,000
524-61-00	CAPITAL OUTLAY	
	TOTAL BUILDING DEPARTMENT	70,377

GENERAL FUND		
		FY 2018-2019
		BUDGET
CONSERVATION EXPENDITURES (EXTENSION OFFICE)		
537-12-00	SALARY AND WAGES	82,954
537-21-00	FICA TAXES	6,346
537-22-00	RETIREMENT CONTRIBUTIONS	6,852
537-23-00	HEALTH INSURANCE (2 x \$638.85)	15,332
537-34-00	CONTRACTUAL SERVICES	1,400
537-34-01	OTHER SERVICES - DIV OF FORESTRY	12,838
537-40-00	TRAVEL (COUNTY AGENT)	3,500
537-40-01	TRAVEL (4-H)	3,000
537-41-00	COMMUNICATIONS	1,600
537-42-00	POSTAGE	300
537-46-00	REPAIR AND MAINTENANCE - EXT	1,500
537-49-00	SOIL & WATER CONSERVATION BOARD	1,000
537-51-00	OFFICE SUPPLIES	1,500
537-54-00	DUES, FEES, & REGISTRATIONS	880
537-57-00	4-H PROGRAM EXPENDITURES	3,000
537-64-00	MACHINERY & EQUIPMENT	1,500
537-31-00	HEALTH & CONSUMER AGENT SHARED WITH SURROUNDING COUNTIES	-
537-65-00	AG EDUCATION BUILDING CONSTRUCTION	360,000
TOTAL CONSERVATIONS EXPENDITURES (EXTENSION OFFICE)		503,502
PUBLIC WELFARE AND HUMAN SERVICES		
553-34-00	VSO - CONTRACTUAL SERVICES	5,191
553-40-00	VSO - TRAVEL & REGISTRATION FEES	1,000
553-51-00	VSO - OFFICE SUPPLIES	200
559-49-00	NORTH FLORIDA ECONOMIC DEVELOPMENT PARTNERSHIP	1,090
562-44-00	RENT EXPENSE ON BEHALF OF HEALTH DEPARTMENT	20,000
562-49-00	HEALTH SERVICES (\$5,000 TO HEALTH DEPT)	5,000
562-49-01	ACORN CLINIC	10,000
563-49-00	MENTAL HEALTH CENTER CONTRIBUTION	45,000
564-40-00	TRANSPORTATION SERVICES	10,478
564-49-00	MEDICAID PAYMENTS (FLORIDA MEDICAID/CO BILLING)	209,038
564-49-01	SREC - SENIOR SERVICES/ELDERLY PROGRAM CONTRIBUTION	4,000
564-49-02	HCRA (INDIGENT HEALTHCARE) (\$4 per capita, Population: 10,767)	43,068
569-55-00	DORI SLOSBERG DRIVER ED FUNDS TO UCSB	4,000
TOTAL PUBLIC WELFARE AND HUMAN SERVICES		358,065
CULTURE AND RECREATION		
572-34-00	RECREATION BOARD ANNUAL CONTRIBUTION	7,000
572-34-01	POP WARNER ANNUAL CONTRIBUTION	1,000
572-34-02	BABE RUTH ANNUAL CONTRIBUTION	1,000
572-34-03	GIRLS SOFTBALL ANNUAL CONTRIBUTION	1,000
572-43-01	UTILITIES (Sarah's Community Park)	500
572-43-03	UTILITIES (Providence Park)	500
572-43-04	UTILITIES (Providence Community Center)	800
572-46-00	PARK & GROUNDS MAINT - ALL PARKS	4,000
572-46-01	COUNTY PARKS & GROUNDS - FUEL EXPENSES ONLY	2,000
572-46-02	O.J. PHILLIPS COMPLEX (REC BOARD) - MAINTENANCE EXPENSES	13,000
572-46-03	SARAH'S & PROVIDENCE PARKS - MAINTENANCE	1,000
572-62-00	PARKS & GROUNDS CAPITAL EXP	-
572-99-00	FRDP GRANT EXP - SARAH'S PARK	-
572-99-01	FRDP GRANT EXP - OJ PHILLIPS, PHASE I	16,000
572-99-02	FRDP GRANT EXP - OJ PHILLIPS, PHASE II	8,000
TOTAL CULTURE AND RECREATION		55,800

GENERAL FUND		
		FY 2018-2019
		BUDGET
COURT ADMINISTRATION & OPERATIONS		
601-34-01	COURT ADMIN - ALTERNATIVE SANCTIONS COORDINATOR	2,866
601-34-02	COURT ADMIN - PURCHASING TECHNICIAN/COURIER	2,265
601-34-03	COURT ADMIN - PRO-SE CASE MANAGER	9,612
601-34-04	COURT ADMIN - OPERATING EXPENSES	6,560
601-41-00	COURT ADMIN - COMMUNICATION & IT SERVICES	14,521
602-34-00	STATE ATTORNEY - CONTRACTUAL SERVICES	2,000
602-41-00	STATE ATTORNEY - COMMUNICATIONS	2,200
602-43-00	STATE ATTORNEY - UTILITIES	1,300
602-46-00	STATE ATTORNEY - REPAIRS & MAINTENANCE	1,000
602-52-00	STATE ATTORNEY - CIRCUIT SHARED SERVICES	11,488
603-46-00	PUBLIC DEFENDER - CIRCUIT SHARED SVCS & IT	3,985
603-51-00	PUBLIC DEFENDER - OFFICE SUPPLIES	
603-64-00	PUBLIC DEFENDER - EQUIPMENT	-
604-42-00	CLERK & COURT ADMIN POSTAGE	6,000
605-40-00	COUNTY JUDGE - TRAVEL	1,200
605-41-00	COUNTY JUDGE - COMMUNICATION	3,200
605-51-00	COUNTY JUDGE - OFFICE SUPPLIES	600
605-54-00	COUNTY JUDGE - BOOKS, PUBLICATIONS, & DUES	600
713-34-00	CLERK IT CONTRACTUAL SERVICES	35,000
713-41-00	CLERK INFORMATION & COMMUNICATIONS	5,000
714-54-00	LAW LIBRARY EXPENDITURES	1,000
715-31-00	LEGAL AID	2,000
	TOTAL COURT ADMINISTRATION & OPERATIONS	112,397
COURTHOUSE FACILITIES		
712-12-00	SALARIES & WAGES	34,942
712-21-00	FICA TAXES	2,673
712-22-00	RETIREMENT CONTRIBUTIONS	2,749
712-23-00	HEALTH INSURANCE (1 x \$638.85)	7,666
712-32-00	MAINTENANCE CONTRACTS (HEATING & A/C)	6,000
712-34-00	CONTRACTUAL SERVICES	12,500
712-43-00	UTILITIES	70,000
712-46-00	REPAIR AND MAINTENANCE	18,000
712-51-00	COURTHOUSE COMMUNICATIONS - CELL PHONE REIMB	1,188
712-52-00	OTHER SERVICES AND SUPPLIES	11,000
712-64-00	COURTHOUSE EQUIPMENT	3,000
	TOTAL COURTHOUSE FACILITIES	169,718
INTERFUND TRANSFERS OUT		
581-00-00	TRANSFER TO TRANSPORTATION TRUST FUND	-
581-01-00	TRANSFER TO EMS & VOLUNTEER FIRE DEPT	690,000
581-02-00	TRANSFER TO SOLID WASTE	130,000
581-06-00	TRANSFER TO GF RESERVES ACCOUNT (FOR RESERVES)	80,000
581-07-00	TRANSFER TO 911	135,000
581-08-00	TRANSFER TO CDBG	-
581-14-00	TRANSFER TO DESIGNATED FUNDS FOR COUNTY JAIL	-
581-15-00	TRANSFER TO EMERGENCY MANAGEMENT	66,306
	TOTAL TRANSFER OUTS	1,101,306
	TOTAL EXPENDITURES	7,243,547
590-00-00	ENDING FUND BALANCE	630,509
	TOTAL BUDGET	7,874,056

CONSTITUTIONAL OFFICERS		
		BUDGET
CLERK OF COURTS		
	SALARIES AND WAGES	143,588
	FICA TAXES	10,984
	RETIREMENT CONTRIBUTIONS	32,125
	HEALTH INSURANCE	22,527
	OPERATING EXPENSES	35,000
512-99-0	TOTAL CLERK OF COURTS EXPENSE - APPROPRIATION	244,224
TAX COLLECTOR		
	SALARIES AND WAGES	102,711
	FICA TAXES	7,856
	HEALTH INSURANCE	7,667
513-99-0	TOTAL TAX COLLECTOR EXPENSE - APPROPRIATION	118,234
PROPERTY APPRAISER		
	PERSONNEL SERVICES	367,718
	OPERATING EXPENSES	60,750
	SUBTOTAL	428,468
	LESS PROCEEDS FROM SRWMD	7,310
	LESS MISCELLANEOUS & MAPPING REVENUE	5,000
517-99-0	TOTAL FUNDS REQUIRED FROM BOCC - APPROPRIATION	416,158
SUPERVISOR OF ELECTIONS		
	SALARIES AND WAGES	177,000
	OTHER SALARIES - POLL WORKERS	15,000
	FICA TAXES	15,000
	RETIREMENT CONTRIBUTIONS	61,627
	HEALTH INSURANCE	23,040
	OPERATING EXPENSES	97,000
518-99-0	TOTAL SUPERVISOR OF ELECTIONS EXPENSE - APPROPRIATION	388,667
SHERIFF		
	SALARIES AND WAGES	1,235,633
	FICA TAXES	94,526
	RETIREMENT CONTRIBUTIONS	228,800
	OPERATING EXPENSES	505,580
	CONTINGENCIES	17,500
	CAPITAL OUTLAY	137,000
521-99-0	TOTAL LAW ENFORCEMENT EXPENSE - APPROPRIATION	2,219,039

GENERAL FUND SPECIAL ACCOUNT		
		FY 2018-2019
		BUDGET
REVENUES		
381-20-01	TRANSFER FROM GENERAL FUND	80,000
	TOTAL REVENUE	80,000
390-00-01	BEGINNING FUND BALANCE	548,458
	TOTAL BUDGET	628,458
EXPENDITURES		
581-06-01	TRANSFER TO GENERAL FUND	
	TOTAL EXPENDITURES	-
590-96-00	ENDING FUND BALANCE	628,458
	TOTAL BUDGET	628,458

E-911 FUND		
		FY 2018-2019
		BUDGET
REVENUES		
351-15-3	E911 SUPPLEMENTAL DISBURSEMENT REVENUE	64,000
351-20-1	NON-WIRELESS DISBURSEMENTS REVENUE	16,000
351-21-2	WIRELESS DISBURSEMENTS REVENUE	19,000
351-21-4	PREPAID WIRELESS DISBURSEMENTS	7,200
351-21-5	E911 SPECIAL DISBURSEMENTS	
351-21-6	E911 SPECIAL DISBURSEMENTS	30
361-00-1	INTEREST EARNINGS	30
369-00-1	MISCELLANEOUS REVENUE - LOCAL	-
	BUDGET	106,260
	5% OF BUDGET	(5,313)
	SUBTOTAL	100,947
351-22-4	911 BOARD SPECIAL GRANTS	165,000
381-01-0	TRANSFER FROM GENERAL FUND	135,000
	TOTAL REVENUE	400,947
390-00-0	BEGINNING FUND BALANCE	40,808
390-00-6	BEGINNING FUND BALANCE (ASSIGNED) - TEXT TO 911	46,760
	TOTAL BUDGET	488,515
EXPENDITURES		
521-11-3	COORDINATOR'S SALARY (25% 911)	16,480
521-13-3	COORDINATOR'S FICA (25% 911)	1,261
521-14-3	COORDINATOR'S RETIREMENT (25% 911)	1,361
521-15-3	COORDINATOR'S HEALTH INSURANCE (25% 911)	1,917
521-12-3	911 ASSISTANCE DIRECTOR SALARY (25% 911)	8,034
521-21-3	911 ASSISTANCE DIRECTOR FICA (25% 911)	615
521-22-3	911 ASSISTANCE DIRECTOR RETIREMENT (25% 911)	664
521-23-3	911 ASSISTANCE DIRECTOR HEALTH INSURANCE (25% 911)	1,917
521-12-2	911 PERSONNEL - SALARIES (34% ALLOWABLE)	123,600
521-21-2	911 PERSONNEL - FICA (34% ALLOWABLE)	9,455
521-22-2	911 PERSONNEL - RETIREMENT (34% ALLOWABLE)	10,209
521-34-3	TEL-CO SELECTIVE ROUTING CHARGES - MONTHLY	22,000
521-23-2	911 PERSONNEL - HEALTH INSURANCE (34% ALLOWABLE)	23,459
521-23-0	WORKER'S COMPENSATION INSURANCE	23,459
521-33-2	CONTRACTUAL SERVICES	
521-34-5	CONTRACTUAL SERVICES - LOCAL	5,000
521-41-2	COMM PHONE TRUNKING - GRANT	
521-34-4	CONTRACTUAL SERVICES -GRANTS	
521-40-3	TRAVEL	1,500
521-46-4	MAINTENANCE AGREEMENTS (911 GRANTS)	
521-51-3	EQUIPMENT AND SUPPLIES - GRANT	1,000
521-51-5	EQUIPMENT AND SUPPLIES	
521-51-6	TEXT TO 911 EXPENDITURES	48,380
521-54-5	TRAINING	2,500
521-59-1	CONTINGENCIES	500
521-59-4	CONTINGENCIES - GRANTS	165,000
521-52-5	FUEL (LOCAL FUNDS)	
521-61-4	CAPITAL OUTLAY	
521-64-4	EQUIPMENT (SPECIAL GRANT)	
	TOTAL EXPENDITURES	468,311
271-00-0	ENDING FUND BALANCE	20,204
271-00-6	ENDING FUND BALANCE (TEXT TO 911 GRANT)	-
	TOTAL BUDGET	488,515

EMERGENCY MANAGEMENT		
		FY 2018-2019
		BUDGET
REVENUES		
33400-20-2	EMPA GRANT PROCEEDS	105,806
33100-20-3	EMPG GRANT PROCEEDS	43,300
33400-20-1	HAZARDOUS WASTE GENERATOR MONITORING GRANT	
38100-00-1	TRANSFER FROM GENERAL FUND (Grant Matching Requirement)	66,306
	TOTAL REVENUES	215,412
39000-00-1	BEGINNING FUND BALANCE	125,109
	TOTAL BUDGET	340,521
EXPENDITURES		
52500-11-2	DIRECTOR'S SALARY (75% EMG)	49,441
52500-12-2	SALARIES & WAGES (75% EMG)	23,400
52500-21-2	FICA TAXES	5,572
52500-22-2	RETIREMENT	6,017
52500-23-2	HEALTH INSURANCE	11,499
52500-24-2	WORKER'S COMPENSATION	350
52500-34-1	CONTRACTUAL SERVICES - LOCAL	14,580
52500-34-3	CONTRACTUAL SERVICES - EMPG	6,500
52500-40-1	TRAVEL - LOCAL	2,000
52500-40-3	TRAVEL - EMPG	3,305
52500-41-1	COMMUNICATIONS - LOCAL	6,000
52500-41-3	COMMUNICATIONS - EMPG	4,197
52500-41-2	COMMUNICATIONS - EMPA	9,526
52500-42-1	POSTAGE - LOCAL	100
52500-43-3	UTILITIES	5,000
52500-45-1	VEHICLE & BUILDING INSURANCE - LOCAL	2,000
52500-46-1	REPAIR & MAINTENANCE (BUILDINGS & VEHICLES) - LOCAL	8,500
52500-46-3	REPAIR & MAINTENANCE (BUILDINGS & VEHICLES) - EMPG	6,320
52500-48-3	PUBLIC EDUCATION	500
52500-49-3	LEGAL ADVERTISEMENTS - EMPG	200
52500-51-1	OFFICE EQUIPMENT & SUPPLIES - LOCAL	2,000
52500-51-3	OFFICE EQUIPMENT & SUPPLIES - EMPG	6,000
52500-52-1	GAS, OIL & LUBRICANTS - LOCAL	3,000
52500-52-3	GAS, OIL & LUBRICANTS - EMPG	2,000
52500-54-1	TRAINING - LOCAL	2,000
52500-54-3	TRAINING EM/COUNTY VOLUNTEERS/HAZ-MAT/CERP	1,000
52500-58-1	CONTINGENCY	326
52500-59-1	MISCELLANEOUS EXP - LOCAL	2,000
52500-59-3	MISCELLANEOUS EXP - EMPG	2,778
52500-64-1	EQUIP/MAINTENANCE/SUPPLIES - LOCAL	23,800
52500-64-3	EQUIP/MAINTENANCE/SUPPLIES - EMPG	5,500
52500-64-5	NEW EQUIPMENT - LOCAL	
	TOTAL EXPENDITURES	215,412
59000-00-1	ENDING FUND BALANCE	125,109
	TOTAL BUDGET	340,521

EMERGENCY MEDICAL SERVICES		
		FY 2018-2019
		BUDGET
CHARGES FOR SERVICES		
34200-61-01	CHARGES FOR SERVICES	1,100,000
34200-99-01	CONTRACTUAL ADJUSTMENTS	(323,800)
34200-97-01	MISCELLANEOUS ADJUSTMENTS	
34200-98-01	BAD DEBT ADJUSTMENTS	(150,000)
34200-63-01	CHARGES FOR SERVICES - TRAINING	-
	TOTAL CHARGES FOR SERVICES	626,200
MISCELLANEOUS REVENUES		
36300-10-01	SPECIAL ASSESSMENT - FIRE RESCUE	199,000
34100-90-01	OTHER GEN GOVERNMENTAL CHARGES (CITY OF LB)	5,000
36900-01-01	MISCELLANEOUS INCOME	-
	TOTAL MISCELLANEOUS REVENUES	204,000
37000-00-01	5% OF BUDGET	(31,310)
	SUBTOTAL	798,890
38100-00-01	TRANSFER FROM GENERAL FUND	575,000
36400-00-01	LOAN PROCEEDS	-
38800-20-01	INSURANCE COMP FOR LOST ASSETS	-
	TOTAL REVENUE	1,373,890
39000-00-01	BEGINNING FUND BALANCE - EMS	252,781
	TOTAL BUDGET	1,626,671
EXPENDITURES		
EMS		
52600-11-01	DIRECTOR SALARY	68,182
52600-12-01	SALARY & WAGES - FULL TIME EMPLOYEES	551,185
52600-13-01	SALARY & WAGES - PART TIME PERSONNEL	113,462
52600-21-01	F.I.C.A. TAXES	56,061
52600-22-01	RETIREMENT CONTRIBUTIONS	174,669
52600-23-01	HEALTH INSURANCE (16 x \$638.85)	122,659
52600-24-01	WORKERS COMPENSATION	40,000
52600-31-01	PROFESSIONAL SERVICES	8,000
52600-32-01	CONTRACTUAL SERVICES - BRADFORD	-
52600-34-01	CONTRACTUAL SERVICES	65,000
52600-40-01	TRAVEL	2,500
52600-41-01	COMMUNICATION	8,000
52600-42-01	POSTAGE	500
52600-43-01	UTILITIES	10,500
52600-45-01	VEHICLE INSURANCE	11,000
52600-46-01	REPAIR AND MAINTENANCE	50,000
52600-48-01	MEDICAL SUPPLIES	85,000
52600-51-01	OFFICE SUPPLIES	3,000
52600-52-01	OPERATING SUPPLIES	13,000
52600-54-01	UNIFORMS	4,000
52600-55-01	LICENSE & MEMBERSHIPS	3,000
52600-56-01	TRAINING	9,500
52600-58-01	GAS, OIL, LUBRICANTS	55,000
52600-59-01	MISCELLANEOUS EXP	3,000
52600-60-01	CONTINGENCIES	50,000
52600-64-01	NEW EQUIPMENT	5,000
52671-01-01	LEASE PAYMENTS (Ventilators)	
52671-AP-01	DEBT SERVICE PAYMENTS (AMBULANCE) - PRINCIPAL	12,636
52671-Ai-01	DEBT SERVICE PAYMENTS (AMBULANCE) - INTEREST	1,633
	TOTAL EXPENDITURES	1,526,487
59000-90-01	ENDING FUND BALANCE - EMS	100,184
	TOTAL BUDGET	1,626,671

FIRE DEPARTMENT		
		FY 2018-2019
		BUDGET
REVENUES		
34200-21-02	OTHER GEN GOVERNMENTAL CHARGES (CITY OF LB)	20,000
	BUDGET	20,000
37000-00-01	5% OF BUDGET	(1,000)
	SUBTOTAL	19,000
38100-00-02	TRANSFER FROM GENERAL FUND	115,000
	TOTAL REVENUE	134,000
39000-00-02	BEGINNING FUND BALANCE - FIRE DEPT	64,306
	TOTAL BUDGET	198,306
EXPENDITURES		
FIRE DEPARTMENT		
52200-12-02	FIRE - FIRE CHIEF STIPEND	2,000
52200-22-02	FIRE - FIRE CHIEF FICA	153
52200-23-02	FIRE - FIRE CHIEF RETIREMENT	-
52200-40-02	TRAVEL	500
52200-42-02	POSTAGE & FREIGHT	250
52200-43-02	UTILITIES - PALESTINE FIRE STATION	1,000
52200-41-02	COMMUNICATIONS	2,500
52200-46-02	REPAIR AND MAINTENANCE	30,000
52200-51-02	OFFICE SUPPLIES	-
52200-52-02	OPERATING EXPENSES	20,000
52200-56-02	GAS, OIL, LUBRICANTS	20,000
52200-58-02	TRAINING	6,000
52200-59-02	CONTINGENCIES	6,000
52200-64-02	NEW EQUIPMENT & REPLACEMENT ITEMS	25,000
52200-66-02	FIRE DEPT - PRINCIPAL	23,300
52200-67-02	FIRE DEPT - INTEREST	
	TOTAL FIRE DEPARTMENT EXPENDITURES	136,703
59000-90-02	ENDING FUND BALANCE - FIRE DEPT	61,603
	TOTAL BUDGET	198,306

UNION COUNTY PUBLIC LIBRARY - LOCAL FUNDS		
		FY 2018-2019
		BUDGET
REVENUES		
311-01-1	AD VALOREM TAXES 1/2 MILL	117,354
366-00-1	DONATIONS - LOCAL	4,000
369-00-1	MISCELLANEOUS INCOME	8,000
388-20-1	INSURANCE COMP FOR LOST ASSETS	
	BUDGET	129,354
370-00-1	5% OF BUDGET	(6,468)
	TOTAL REVENUES	122,886
390-00-1	BEGINNING FUND BALANCE - LOCAL	66,431
	TOTAL BUDGET	189,317
EXPENDITURES		
571-12-1	LIBRARIAN SALARY - LOCAL	52,447
571-13-1	LIBRARY TECH & ASSISTANT WAGES - LOCAL	36,702
571-21-1	F.I.C.A. TAXES - LOCAL	6,820
571-22-1	RETIREMENT CONTRIBUTIONS - LOCAL	7,364
571-23-1	HEALTH INSURANCE - LOCAL (1 x \$638.85)	7,666
571-24-1	WORKMAN'S COMPENSATION - LOCAL	520
571-32-1	LEGAL-CONTRACTUAL - LOCAL	5,000
571-40-1	TRAVEL - LOCAL	2,000
571-42-1	POSTAGE - LOCAL	200
571-45-1	INSURANCE - LOCAL	3,000
571-46-1	REPAIR & MAINTENANCE - LOCAL	-
571-48-1	OTHER CURRENT CHARGES AND OBLIGATIONS	500
571-49-1	ADVERTISING - LOCAL	200
571-51-1	OFFICE SUPPLIES - LOCAL	-
571-52-1	DUES - LOCAL	500
571-53-1	GAS, OIL & LUBRICANTS (FOR VEHICLE) - LOCAL	2,000
571-54-1	BOOKS & PUBLICATIONS - LOCAL	2,000
571-58-1	EXPENDITURES FROM DONATIONS - LOCAL	33,000
571-59-1	CONTINGENCIES - LOCAL	1,000
571-64-1	EQUIPMENT COSTS - LOCAL	
574-00-1	SPECIAL EVENTS	500
	TOTAL EXPENDITURES	161,419
589-90-1	ENDING FUND BALANCE - LOCAL	27,898
	TOTAL BUDGET	189,317

UNION COUNTY PUBLIC LIBRARY - STATE FUNDS		
		FY 2018-2019
		BUDGET
REVENUES		
334-71-3	STATE AID TO LIBRARIES	91,899
	TOTAL REVENUES	91,899
390-00-3	BEGINNING FUND BALANCE - STATE	33,148
	TOTAL BUDGET	125,047
EXPENDITURES		
571-13-3	LIBRARY TECH & ASSISTANT WAGES - STATE	59,550
571-21-3	F.I.C.A. TAXES - STATE	4,556
571-22-3	RETIREMENT CONTRIBUTIONS - STATE	4,919
571-23-3	HEALTH INSURANCE - STATE (2 x \$638.85)	15,332
571-32-3	LEGAL-CONTRACTUAL - STATE	-
571-40-3	TRAVEL - STATE	-
571-41-3	COMMUNICATION - STATE	2,500
571-42-3	POSTAGE - STATE	-
571-43-3	UTILITIES - STATE	8,000
571-46-3	REPAIR & MAINTENANCE - STATE	4,000
571-48-3	OTHER CURRENT CHARGES AND OBLIGATIONS - STATE	-
571-51-3	OFFICE SUPPLIES & EQUIPMENT - STATE	7,000
571-52-3	DUES - STATE	1,000
571-53-3	GAS, OIL & LUBRICANTS (FOR VEHICLE) - STATE	-
571-54-3	BOOKS & PUBLICATIONS - STATE	-
571-59-3	CONTINGENCIES - STATE	1,000
	TOTAL EXPENDITURES	107,857
589-90-3	ENDING FUND BALANCE - STATE	17,190
	TOTAL BUDGET	125,047

SOLID WASTE MANAGEMENT		
		FY 2018-2019
		BUDGET
REVENUES		
SPECIAL ASSESSMENTS		
325-20-00-1	SPECIAL ASSESSMENT	285,000
	TOTAL SPECIAL ASSESSMENTS	285,000
INTERGOVERNMENTAL REVENUE		
334-34-00-1	DEP SMALL COUNTY CONSOLIDATED SOLID WASTE	90,909
	TOTAL INTERGOVERNMENTAL REVENUE	90,909
CHARGES FOR SERVICES		
343-40-00-1	GARBAGE COLLECTION	90,000
362-00-00-1	LEASE ON CONTAINERS	15,000
	TOTAL CHARGES FOR SERVICES	105,000
MISCELLANEOUS REVENUES		
361-00-00-1	INTEREST INCOME	-
365-00-00-1	SALE OF SURPLUS & SCRAP METAL	10,000
369-00-00-1	MISCELLANEOUS INCOME	-
369-01-NR-1	HOST FEE FROM NRSWA	200,000
369-01-AS-1	SURCHARGE FEES FROM NRSWA	105,000
388-20-00-1	INSURANCE COMP FOR LOST ASSETS	-
381-01-00-1	TRANSFER FROM GENERAL FUND	130,000
	TOTAL MISCELLANEOUS REVENUES	445,000
	BUDGET	925,909
371-00-00-1	5% OF BUDGET	(46,295)
	TOTAL REVENUE	879,614
390-00-00-1	BEGINNING FUND BALANCE	598,683
	TOTAL BUDGET	1,478,297
EXPENDITURES		
534-11-00-1	SALARY - SOLID WASTE DIRECTOR	50,470
534-12-00-1	SALARY AND WAGES	273,980
534-13-00-1	CALL TIME SALARIES	30,000
534-21-00-1	FICA TAXES	27,115
534-22-00-1	RETIREMENT CONTRIBUTIONS	29,278
534-23-00-1	HEALTH INSURANCE (11.5 x \$638.85)	88,161
534-24-00-1	WORKERS COMPENSATION	19,000
534-34-00-1	CONTRACTUAL SERVICE	4,000
534-41-XX-1	COMMUNICATION	12,000
534-42-00-1	POSTAGE	98
534-43-XX-1	UTILITIES	7,500
534-45-00-1	VEHICLE & LIABILITY INSURANCE	6,200
534-46-XX-1	REPAIR & MAINTENANCE OF EQUIP	70,000
534-49-00-1	ADVERTISING	500
534-49-01-1	BANK SERVICE CHARGES	-
534-49-02-1	HARDSHIP EXPENSE	6,000
534-51-00-1	OFFICE SUPPLIES	4,000
534-52-XX-1	OTHER EXPENSES (Tools, etc.)	25,000
534-53-00-1	OPERATING EXP	
534-54-00-1	BOOTS & UNIFORMS	2,700
534-55-XX-1	TIPPING FEES - NRSWA	230,000
534-56-00-1	GAS, OIL, LUBRICANTS	60,000
534-59-00-1	CONTINGENCIES	5,000
534-64-XX-1	NEW EQUIPMENT	30,000
519-00-00-1	BAD DEBT EXPENSE	
581-02-00-1	TRANSFER TO ANIMAL CONTROL	13,525
581-03-00-1	TRANSFER TO MOSQUITO CONTROL	25,000
	TOTAL EXPENDITURES	1,019,527
589-90-00-1	ENDING FUND BALANCE	458,770
	TOTAL BUDGET	1,478,297

ANIMAL CONTROL		
		FY 2018-2019
		BUDGET
REVENUES		
346-40-00-2	ANIMAL CONTROL AND SHELTER FEES	500
366-00-00-2	ADOPTION DONATIONS	
	TOTAL REVENES	500
371-00-00-2	5% OF BUDGET	(25)
	95% OF BUDGET	475
381-01-00-2	TRANSFER FROM SOLID WASTE	13,525
	TOTAL REVENUE	13,525
390-00-00-3	BEGINNING FUND BALANCE	(3,930)
	TOTAL BUDGET	10,070
EXPENDITURES		
562-12-00-2	SALARIES & WAGES	
562-21-00-2	FICA TAXES	
562-22-00-2	RETIREMENT CONTRIBUTIONS	
562-52-00-2	GAS, OIL, LUBRICANTS	
562-52-01-2	ADOPTION SERVICES	
562-53-00-2	OPERATING EXPENSES	2,500
562-55-00-2	TRAINING	
562-58-00-2	OTHER EXPENSES	6,500
562-60-00-2	CAPITAL OUTLAY	
	TOTAL EXPENDITURES	9,000
589-90-00-3	ENDING FUND BALANCE	1,070
	TOTAL BUDGET	10,070
MOSQUITO CONTROL		
		FY 2018-2019
		BUDGET
REVENUES		
342-22-00-3	MOSQUITO CONTROL GRANT	50,000
	BUDGET	50,000
371-00-00-3	5% OF BUDGET	(2,500)
	95% OF BUDGET	47,500
381-01-00-3	TRANSFER FROM SOLID WASTE	25,000
	TOTAL REVENUE	72,500
390-00-00-3	BEGINNING FUND BALANCE	-
	TOTAL BUDGET	72,500
EXPENDITURES		
562-11-00-3	SALARY - DIRECTOR	10,000
562-12-00-3	SALARY AND WAGES	10,500
562-21-00-3	FICA TAXES	1,568
562-22-00-3	RETIREMENT CONTRIBUTIONS	1,622
562-45-00-3	VEHICLE & LIABILITY INSURANCE	2,000
562-46-XX-3	REPAIR & MAINTENANCE OF EQUIP	12,400
562-49-00-3	ADVERTISING	2,600
562-55-00-3	TRAINING	1,000
562-52-00-3	GAS, OIL, LUBRICANTS	3,500
562-52-01-3	CHEMICALS	25,400
562-52-02-3	ANIMAL CONTROL - OTHER EXPENSES	
	TOTAL EXPENDITURES	70,590
589-90-00-3	ENDING FUND BALANCE	1,910
	TOTAL BUDGET	72,500

TRANSPORTATION TRUST FUND		
		FY 2018-2019
		BUDGET
REVENUES		
312-30-00	NINTH CENT GAS TAX	83,647
312-40-00	LOCAL OPTION GAS TAX	397,991
335-42-00	GASOLINE TAX SURPLUS 20% (SBA) CONSTITUTIONAL FUEL TAX	72,178
335-43-00	SECONDARY ROAD FUNDS 80% (SBA) CONSTITUTIONAL FUEL TAX	288,712
335-44-00	7 CENT GASOLINE POUROVER - COUNTY FUEL TAX	159,383
335-49-00	SPECIAL MOTOR FUEL USE TAX	600
341-90-00	SIGN FEE COLLECTION REVENUE	650
369-00-00	SALE OF SURPLUS PROPERTY	-
365-00-00	MISCELLANEOUS REVENUE	-
369-92-00	CULVERT PERMITS	1,500
369-95-00	TRAFFIC SIGNAL MAINTENANCE	3,900
	REVENUES	1,008,561
370-00-00	5% OF BUDGETED REVENUES	(50,428)
	95% OF REVENUES	958,133
384-00-00	LOAN PROCEEDS	-
388-20-00	INSURANCE COMP FOR LOST ASSETS	-
381-02-00	TRANSFER FROM GENERAL FUND	-
	TOTAL OTHER REVENUES	-
334-49-02	SCRAP GRANT REVENUE - SAPP CEMETERY RD	256,000
334-49-03	SCRAP GRANT REVENUE - CR199	800,000
334-49-04	SCRAP GRANT REVENUE - SW 63RD DRIVE	200,000
334-49-05	SCRAP GRANT REVENUE - SW 150TH LOOP	300,000
	TOTAL GRANT REVENUES	1,556,000
	TOTAL REVENUES	2,514,133
390-00-00	BEGINNING FUND BALANCE	384,871
	TOTAL BUDGET	2,899,004

TRANSPORTATION TRUST FUND		
		FY 2018-2019
		BUDGET
EXPENDITURES		
541-11-00	SALARY - ROAD SUPERINTENDENT	54,714
541-12-00	SALARY AND WAGES	300,000
541-21-00	F.I.C.A. TAXES	27,136
541-22-00	RETIREMENT CONTRIBUTIONS	29,299
541-23-00	HEALTH INSURANCE (12.5 x \$638.85)	95,828
541-24-00	WORKERS COMPENSATION	23,000
541-34-00	CONTRACTUAL SERVICES	4,000
541-41-00	COMMUNICATION	8,000
541-42-00	POSTAGE	98
541-43-XX	UTILITIES	5,000
541-45-00	VEHICLE & LIABILITY INSURANCE	10,000
541-46-XX	REPAIR & MAINTENANCE OF EQUIPMENT	90,000
541-49-00	ADVERTISING	75
541-51-00	OFFICE SUPPLIES	4,000
541-52-XX	OTHER SUPPLIES (TOOLS)	24,000
541-53-00	ROAD MATERIALS & SUPPLIES	
541-53-A1	ROAD MATERIALS & SUPPLIES - SHOP	19,500
541-53-P1	ROAD MATERIALS & SUPPLIES - District 1	16,750
541-53-P2	ROAD MATERIALS & SUPPLIES - District 2	16,750
541-53-P3	ROAD MATERIALS & SUPPLIES - District 3	16,750
541-53-P4	ROAD MATERIALS & SUPPLIES - District 4	16,750
541-53-P5	ROAD MATERIALS & SUPPLIES - District 5	16,750
541-53-S1	STRIPING - DISTRICT 1 (TOTAL STRIPING)	5,000
541-53-S2	STRIPING - DISTRICT 2	5,000
541-53-S3	STRIPING - DISTRICT 3	5,000
541-53-S4	STRIPING - DISTRICT 4	5,000
541-53-S5	STRIPING - DISTRICT 5	5,000
541-54-00	BOOTS & UNIFORMS	5,000
541-56-00	GAS, OIL, LUBRICANTS	120,000
541-58-00	MISCELLANEOUS	7,000
541-59-00	CONTINGENCIES	50,000
541-61-00	BRIDGE REPAIR	5,000
541-62-00	BUILDING CONSTRUCTION & REPAIRS	5,000
541-63-00	CR-125 BRIDGE REPAIR	-
541-64-00	NEW MACHINERY & EQUIPMENT	10,000
541-72-1I	EQUIPMENT PAYMENTS - MACK INTEREST	1,203
541-72-1P	EQUIPMENT PAYMENTS - MACK PRINCIPAL	61,032
541-72-BI	M/G N9R00300 RINGPOWER INT	6,453
541-72-BP	M/G N9R00300 RINGPOWER PRIN	25,299
541-72-CI	NEW MOTORGRADER LEASE - INT	42,000
541-72-CP	NEW MOTORGRADER LEASE - PRIN	
541-72-MI	EQUIPMENT PAYMENTS - MINI EXCAVATOR	606
541-72-MP	EQUIPMENT PAYMENTS - MINI EXCAVATOR	30,105
541-91-00	BAD DEBT EXPENSE	-
	TOTAL OPERATING EXPENDITURES	1,172,098
549-55-02	SCRAP EXP - SAPP CEMETERY RD	256,000
549-55-03	SCRAP EXP - CR199	800,000
549-55-04	SCRAP EXP - SW 63RD DRIVE	200,000
549-55-05	SCRAP EXP - SW 150TH LOOP	300,000
	TOTAL GRANT EXPENDITURES	1,556,000
	TOTAL EXPENDITURES	2,728,098
541-90-00	ENDING FUND BALANCE	170,906
	TOTAL BUDGET	2,899,004

SHIP - LOCAL HOUSING ASSISTANCE TRUST FUND		
		FY 2018-2019
		BUDGET
REVENUES		
361-00	INTEREST	240
381-01	TRANSFERS FROM CDBG	
371-00	5% OF BUDGET	-
	SUBTOTAL	-
360-00	LIEN PAYOFFS RECEIVED	-
334-50	LOCAL HOUSING ASSISTANCE TRUST GRANT	350,000
	TOTAL REVENUE	350,240
390-00	BEGINNING FUND BALANCE	-
	TOTAL BUDGET	350,240
EXPENDITURES		
554-01	GRANT EXPENSES - PROGRAM	315,240
554-05	GRANT EXPENSES - REHAB	
554-07	GRANT EXPENSES - HOME PURCHASE	
554-02	GRANT ADMIN TO SREC	22,400
580-00	ADMINISTRATIVE EXPENSE REIMB TO BCC GENERAL FUND	12,600
	TOTAL EXPENDITURES	350,240
	ENDING FUND BALANCE	
	TOTAL BUDGET	350,240

		FY 2018-2019
		BUDGET
COUNTY LAW ENFORCEMENT		
REVENUES		
351-15-2	TRAFFIC TICKETS @\$2.00	1,700
361-00-2	INTEREST EARNINGS	-
371-00-2	LESS 5% of BUDGET	(85)
	TOTAL REVENUES	1,615
390-00-2	BEGINNING FUND BALANCE	32,041
	TOTAL BUDGET	33,656
EXPENDITURES		
521-54-2	OFFICERS EDUCATIONAL EXPENDITURES	5,000
	TOTAL EXPENDITURES	5,000
590-00-2	ENDING FUND BALANCE	28,656
	TOTAL BUDGET	33,656
SHERIFF SURCHARGE ACCOUNT		
REVENUES		
351-15-3	TRAFFIC TICKETS @\$12.50	7,500
361-00-3	INTEREST EARNINGS	-
371-00-3	LESS 5% of BUDGET	(375)
	TOTAL REVENUES	7,125
390-00-3	BEGINNING FUND BALANCE	39,847
	TOTAL BUDGET	46,972
EXPENDITURES		
521-42-3	LAW ENFORCEMENT COMMUNICATIONS EQUIPMENT	15,000
	TOTAL EXPENDITURES	15,000
590-00-3	ENDING FUND BALANCE	31,972
	TOTAL BUDGET	46,972
SPECIAL LAW ENFORCEMENT		
REVENUES		
351-11-1	SIEZURE OF PROPERTY BY SHERIFF	1,000
361-30-1	NET INCREASE (DECREASE) IN FAIR VALUE	3,500
	BUDGET	4,500
371-00-1	LESS 5% of BUDGET	(225)
	TOTAL REVENUES	4,275
390-00-1	BEGINNING FUND BALANCE	1,246,534
	TOTAL BUDGET	1,250,809
EXPENDITURES		
521-64-1	LAW ENFORCEMENT EQUIPMENT	-
	TOTAL EXPENDITURES	-
590-00-1	ENDING FUND BALANCE	1,250,809
	TOTAL BUDGET	1,250,809
FUNDS DESIGNATED FOR FUTURE JAIL CONSTRUCTION		
REVENUES		
381-00-4	TRANSFER FROM GENERAL FUND	
390-00-4	BEGINNING FUND BALANCE	30,000
	TOTAL BUDGET	30,000
EXPENDITURES		
523-62-4	JAIL CONSTRUCTION	
	TOTAL EXPENDITURES	-
590-00-4	ENDING FUND BALANCE	30,000
	TOTAL BUDGET	30,000