

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
40000	Local Taxes			
40100	County Property Taxes			
40110	Current Property Tax	13,021,153	13,337,954	13,699,985
40120	Trustee's Collections - Prior Year	240,109	291,721	300,000
40130	Cir Clk/Clk & Master Collections-Pr Yr	219,811	242,302	250,000
40140	Interest And Penalty	46,783	48,628	50,000
40161	Payments In Lieu Of Taxes - T. V. A.	331	331	0
40163	Payments In Lieu Of Taxes - Other	110,189	144,612	140,000
	Total County Property Taxes	13,638,376	14,065,548	14,439,985
40200	County Local Option Taxes			
40210	Local Option Sales Tax	11,396	11,396	811,000
40220	Hotel/Motel Tax	14,725	0	0
40250	Litigation Tax - General	302,770	318,484	290,000
40260	Litigation Tax - Special Purpose	329	406	0
40270	Business Tax	1,309,593	1,396,871	1,250,000
	Total County Local Option Taxes	1,638,813	1,727,157	2,351,000
40300	Statutory Local Taxes			
40320	Bank Excise Tax	109,144	106,660	90,000
40330	Wholesale Beer Tax	202,648	164,709	210,000
40350	Interstate Telecommunications Tax	6,564	183,540	0
	Total Statutory Local Taxes	318,356	454,909	300,000
Total Local Taxes		15,595,545	16,247,614	17,090,985
41000	Licenses And Permits			
41100	Licenses			
41140	Cable TV Franchise	271,666	283,508	275,000
	Total Licenses	271,666	283,508	275,000
41500	Permits			
41520	Building Permits	138,701	171,956	125,000
41530	Electrical Permits	95,204	101,980	90,000
41540	Plumbing Permits	8,950	12,918	10,000
41590	Other Permits	2,378	3,198	2,000
	Total Permits	245,233	290,052	227,000
Total Licenses And Permits		516,899	573,560	502,000
42000	Fines, Forfeitures And Penalties			
42100	Circuit Court			
42110	Fines	29,004	21,847	25,000
42120	Officers Costs	389,551	15,067	13,000
42140	Drug Control Fines	887	1,501	1,000
42141	Drug Court Fees	6,227	8,263	6,000
42142	Veteran's Treatment Court Fees	618	2,592	2,000
42150	Jail Fees	28,154	38,888	35,000

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42170	Judicial Commissioner Fees	107	118	0
42180	DUI Treatment Fines	12,117	13,483	11,000
42190	Data Entry Fee - Circuit Court	5,818	5,996	5,000
42191	Courtroom Security Fee	205	286	500
42192	Victims Assistance Assessments	18,382	19,517	17,000
Total	Circuit Court	491,070	127,558	115,500
42300	General Sessions Court			
42310	Fines	35,052	28,440	30,000
42311	Fines For Littering (General Sess Court)	28	0	0
42320	Officers Costs	122,460	110,471	100,000
42330	Games And Fish Fines	364	149	500
42340	Drug Control Fines	1,423	1,760	1,000
42341	Drug Court Fees	13,796	13,650	12,000
42342	Veterans Treatment Court Fee	665	4,088	3,000
42350	Jail Fees	122,036	119,383	120,000
42351	Interpreter Fee	37	57	0
42370	Judicial Commissioner Fees	264	245	500
42380	DUI Treatment Fines	13,583	10,014	10,000
42390	Data Entry Fee - General Sessions Court	42,280	45,114	40,000
42391	Courtroom Security Fee	5,414	5,025	5,000
42392	Victims Assistance Assessments	29,972	26,319	25,000
Total	General Sessions Court	387,374	364,715	347,000
42400	Juvenile Court			
42410	Fines	242	380	500
42420	Officers Costs	18,537	13,901	13,000
42440	Drug Control Fines	25	0	0
42450	Jail Fees	15,720	8,094	10,000
42490	Data Entry Fee - Juvenile Court	4,386	4,011	3,000
42491	Courtroom Security Fee	1,227	1,097	1,000
Total	Juvenile Court	40,137	27,483	27,500
42500	Chancery Court			
42520	Officers Costs	3,853	2,831	3,500
42530	Data Entry Fee - Chancery Court	7,031	7,373	6,000
Total	Chancery Court	10,884	10,204	9,500
42800	Judicial District Drug Program			
42871	Courtroom Security Fee	294	114	400
Total	Judicial District Drug Program	294	114	400
42900	Other Fines,Forfeitures And Penalties			
42990	Other Fines, Forfeitures, And Penalties	313	0	400
Total	Other Fines,Forfeitures And Penalties	313	0	400
Total	Fines, Forfeitures And Penalties	930,072	530,074	500,300
43000	Charges For Current Services			

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Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
43100	General Service Charges			
43120	Patient Charges	4,415,254	4,641,818	4,600,000
43190	Other General Service Charges	13,936	3,928	3,000
43194	Service Charges	9,975	12,725	10,000
	Total General Service Charges	4,439,165	4,658,471	4,613,000
43300	Fees			
43340	Recreation Fees	7,800	14,215	10,000
43350	Copy Fees	202	417	0
43366	Greenbelt Late Application Fee	100	100	0
43370	Telephone Commissions	109,786	194,298	175,000
43392	Data Processing Fee -Register	23,318	23,550	21,000
43394	Data Processing Fee - Sheriff	11,889	10,832	10,000
43395	Sexual Offender Registration Fee-Sheriff	3,200	3,410	3,000
43396	Data Processing Fee - County Clerk	25,881	27,057	22,000
43399	Vehicle Registration Reinstatement Fees		205	0
	Total Fees	182,176	274,084	241,000
43500	Education Charges			
43514	Tuition - Other Governments	620	0	0
	Total Education Charges	620	0	0
Total	Charges For Current Services	4,621,961	4,932,555	4,854,000
44000	Other Local Revenues			
44100	Recurring Items			
44110	Investment Income	291,035	497,973	450,000
44120	Lease/Rentals	338,206	324,153	300,000
44130	Sale Of Materials And Supplies	4,427	1,662	5,000
44131	Commissary Sales	422,924	471,323	410,000
44135	Sale Of Gasoline	53,782	74,507	50,000
44170	Miscellaneous Refunds	70,401	7,075	20,000
	Total Recurring Items	1,180,775	1,376,693	1,235,000
44500	Nonrecurring Items			
44530	Sale Of Equipment	13,638	11,135	0
44540	Sale Of Property	47,717	215,892	25,000
44560	Damages Recovered From Individuals	8,504	8,090	5,000
44570	Contributions & Gifts	0	3,970	2,000
44580	Performance Bond Forfeitures	79,690	30,062	30,000
	Total Nonrecurring Items	149,549	269,149	62,000
44900	Other Local Revenues			
44990	Other Local Revenues	390,249	428,114	450,000
	Total Other Local Revenues	390,249	428,114	450,000
Total	Other Local Revenues	1,720,573	2,073,956	1,747,000
45000	Fees Received From County Officials			
45500	Fees In Lieu Of Salary			
45510	County Clerk	739,776	752,259	700,000

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Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
45520	Circuit Court Clerk	384,317	385,237	375,000
45540	General Sessions Court Clerk	907,420	920,502	900,000
45550	Clerk And Master	182,680	180,558	185,000
45560	Juvenile Court Clerk	115,090	94,583	90,000
45580	Register	318,970	346,082	300,000
45590	Sheriff	43,263	40,554	35,000
45610	Trustee	1,543,833	1,619,409	1,600,000
Total Fees In Lieu Of Salary		4,235,349	4,339,184	4,185,000
Total Fees Received From County Officials		4,235,349	4,339,184	4,185,000
46000 State Of Tennessee				
46100 General Government Grants				
46110	Juvenile Services Program	65,290	58,102	65,656
Total General Government Grants		65,290	58,102	65,656
46200 Public Safety Grants				
46210	Law Enforcement Training Programs	37,800	40,200	39,000
46220	Drug Control Grants	97,404	175,280	274,093
46290	Other Public Safety Grants	0	8,000	9,200
Total Public Safety Grants		135,204	223,480	322,293
46300 Health And Welfare Grants				
46310	Health Department Programs	1,710,101	1,841,210	2,116,800
46390	Other Health And Welfare Grants	10,000	0	0
Total Health And Welfare Grants		1,720,101	1,841,210	2,116,800
46400 Public Works Grants				
46430	Litter Program	38,189	79,923	103,558
Total Public Works Grants		38,189	79,923	103,558
46800 Other State Revenues				
46820	Income Tax	207,877	92,289	185,000
46830	Beer Tax	18,415	17,839	15,000
46840	Alcoholic Beverage Tax	119,796	121,935	110,000
46851	State Revenue Sharing -T.V.A.	863,646	870,259	870,000
46852	State Revenue Sharin -Teleco		144,167	300,000
46915	Contracted Prisoner Board	1,568,370	1,343,018	1,400,000
46960	Registrar's Salary Supplement	15,164	15,164	15,000
46980	Other State Grants	0	242,448	270,429
46990	Other State Revenues	107,767	105,208	15,000
Total Other State Revenues		2,901,035	2,952,327	3,180,429
Total State Of Tennessee		4,859,819	5,155,042	5,788,736
47000 Federal Government				
47100 Federal Through State				
47114	USDA - Other	309,889	0	0
47180	Community Development	0	88,599	0
47220	Civil Defense Reimbursement	0	55,850	55,850
47230	Disaster Relief	0	271,711	0

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Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
47235	Homeland Security Grants	20,532	359,198	264,529
47250	Law Enforcement Grants	0	11,099	10,000
47590	Other Federal Through State	208,352	0	15,000
Total	Federal Through State	538,773	786,457	345,379
47600	Direct Federal Revenue			
47990	Other Direct Federal Revenue	58,236	85,221	60,000
Total	Direct Federal Revenue	58,236	85,221	60,000
Total	Federal Government	597,009	871,678	405,379
48000	Other Governments And Citizens Groups			
48100	Other Governments			
48110	Prisoner Board	371,511	403,307	375,000
48140	Contracted Services	11,658	12,060	15,000
Total	Other Governments	383,169	415,367	390,000
48600	Citizens Groups			
48610	Donations	5,471	0	0
Total	Citizens Groups	5,471	0	0
48900	Other			
48990	Other	208,931	225,033	132,500
Total	Other	208,931	225,033	132,500
Total	Other Governments And Citizens Groups	597,571	640,400	522,500
Total	Revenues	33,674,798	35,364,063	35,595,900
49000	Other Sources (Non-Revenue)			
49700	Insurance Recovery	0	1,500	0
49800	Transfers In	6,637	0	0
Total	Other Sources (Non-Revenue)	6,637	1,500	0
Total	Other Sources (Non-Revenue)	6,637	1,500	0
Total	Revenues & Other Sources (Non-Revenue)	33,681,435	35,365,563	35,595,900

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For Fiscal Year Ending June 30, 2019			Basis	Thru
Account Number			2017	June 2018
Estimated/Appropriated/Actual		Expenditures		Proposed
				2019
50000 General County Operations				
51000 General Government				
51100 County Commission				
51100-191	Board And Committee Members Fees		109,050	106,750
51100-201	Social Security		8,342	8,166
51100-305	Audit Services		26,000	26,000
51100-320	Dues And Memberships		1,850	1,850
51100-349	Printing, Stationery And Forms		471	640
51100-355	Travel		0	0
51100-599	Other Charges		1,768	5,109
Total County Commission			147,481	148,515
51220 Beer Board				
51220-191	Board And Committee Members Fees		1,000	1,500
51220-201	Social Security		64	91
51220-207	Medical Insurance		17	0
Total Beer Board			1,081	1,591
51300 County Mayor/Executive				
51300-101	County Official/Administrative Officer		94,756	99,491
51300-140	Salary Supplements		0	5,856
51300-186	Longevity Pay		6,700	6,900
51300-189	Other Salaries & Wages		190,327	191,000
51300-201	Social Security		21,713	22,234
51300-204	State Retirement		29,621	30,616
51300-206	Life Insurance		160	180
51300-207	Medical Insurance		31,500	34,425
51300-208	Dental Insurance		295	928
51300-210	Unemployment Compensation		504	360
51300-307	Communication		2,647	2,409
51300-317	Data Processing Services		10,735	12,866
51300-320	Dues And Memberships		1,850	1,850
51300-336	Maintenance And Repair Services-Equipment		414	175
51300-355	Travel		1,064	473
51300-435	Office Supplies		13,822	14,359
51300-508	Premiums On Corporate Surety Bonds		0	0
51300-513	Workman's Compensation Insurance		2,462	2,912
51300-599	Other Charges		219	1,311
51300-719	Office Equipment		5,272	6,468
Total County Mayor/Executive			414,061	434,813
51400 County Attorney				

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51400-101	County Official/Administrative Officer	167,091	180,813	150,000
51400-331	Legal Services	11,596	9,488	16,000
51400-599	Other Charges	199	0	1,000
Total	County Attorney	178,886	190,301	167,000
51500	Election Commission			
51500-101	County Official/Administrative Officer	72,854	76,497	80,061
51500-169	Part-Time Personnel	15,226	7,980	20,000
51500-186	Longevity Pay	2,500	2,700	0
51500-187	Overtime Pay	5,927	3,702	7,000
51500-189	Other Salaries & Wages	123,295	132,100	141,700
51500-192	Election Commission	12,000	6,400	10,000
51500-193	Election Workers	120,525	52,275	124,330
51500-201	Social Security	22,381	18,727	0
51500-204	State Retirement	20,560	21,619	0
51500-206	Life Insurance	128	128	0
51500-207	Medical Insurance	34,838	46,251	0
51500-208	Dental Insurance	0	1,081	0
51500-210	Unemployment Compensation	1,041	709	0
51500-307	Communication	1,074	905	2,600
51500-317	Data Processing Services	14,070	9,360	19,600
51500-320	Dues And Memberships	320	295	600
51500-332	Legal Notices, Recording And Court Costs	7,478	6,339	15,000
51500-336	Maintenance And Repair Services-Equipment	134	165	0
51500-349	Printing, Stationery And Forms	6,024	8,060	8,000
51500-355	Travel	7,761	9,058	11,000
51500-399	Other Contracted Services	20,160	16,567	23,110
51500-435	Office Supplies	17,658	11,983	14,000
51500-506	Liability Insurance	5,919	6,257	4,000
51500-513	Workman's Compensation Insurance	1,969	2,330	0
51500-719	Office Equipment	8,492	4,041	6,500
Total	Election Commission	522,334	445,529	487,501
51600	Register Of Deeds			
51600-101	County Official/Administrative Officer	80,949	84,996	88,957
51600-186	Longevity Pay	1,400	1,600	0
51600-189	Other Salaries & Wages	92,277	104,199	118,250
51600-201	Social Security	12,644	13,795	0
51600-204	State Retirement	17,550	19,175	0
51600-206	Life Insurance	160	166	0
51600-207	Medical Insurance	27,459	35,425	0
51600-208	Dental Insurance	704	189	0

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51600-210	Unemployment Compensation	241	247	0
51600-307	Communication	1,577	1,891	2,200
51600-320	Dues And Memberships	757	797	837
51600-334	Maintenance Agreements	12,157	12,720	13,746
51600-355	Travel	0	0	1,000
51600-411	Data Processing Supplies	1,423	6,763	9,150
51600-435	Office Supplies	3,582	1,814	5,000
51600-508	Premiums On Corporate Surety Bonds	350	350	350
51600-513	Workman's Compensation Insurance	2,462	2,912	0
Total	Register Of Deeds	255,692	287,039	239,490
51710	Development			
51710-186	Longevity Pay	0	600	0
Total	Development	0	600	0
51750	Codes Compliance			
51750-103	Assistant(s)	35,250	35,850	38,250
51750-105	Supervisor/Director	45,300	45,900	48,300
51750-186	Longevity Pay	2,100	2,300	0
51750-189	Other Salaries & Wages	9,785	13,600	41,300
51750-196	In-Service Training	798	1,495	6,000
51750-201	Social Security	6,152	6,596	0
51750-204	State Retirement	8,306	8,447	0
51750-206	Life Insurance	96	102	0
51750-207	Medical Insurance	19,800	22,548	0
51750-210	Unemployment Compensation	222	210	0
51750-307	Communication	2,423	2,891	5,000
51750-349	Printing, Stationery And Forms	174	1,030	1,500
51750-399	Other Contracted Services	79,505	83,292	75,000
51750-425	Gasoline	723	826	0
51750-435	Office Supplies	3,209	2,296	3,000
51750-437	Periodicals	0	0	2,500
51750-451	Uniforms	536	387	2,000
51750-509	Refunds	0	2,090	1,500
51750-513	Workman's Compensation Insurance	1,477	1,747	0
51750-719	Office Equipment	2,471	1,638	3,500
Total	Codes Compliance	218,327	233,245	227,850
51760	Geographical Information Systems			
51760-196	In-Service Training	0	383	500
51760-334	Maintenance Agreements	0	3,120	6,000
51760-355	Travel	0	879	2,000
51760-399	Other Contracted Services	153	1,576	3,000

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51760-435	Office Supplies	1,298	648	3,000
51760-790	Other Equipment	4,501	0	6,500
Total	Geographical Information Systems	5,952	6,606	21,000
51800	County Buildings			
51800-105	Supervisor/Director	55,507	57,723	61,300
51800-161	Secretary(s)	32,850	33,450	35,850
51800-166	Custodial Personnel	112,077	113,550	125,550
51800-169	Part-Time Personnel	14,583	12,503	31,900
51800-186	Longevity Pay	25,900	25,500	0
51800-187	Overtime Pay	10,342	8,296	8,000
51800-189	Other Salaries & Wages	596,108	591,494	667,200
51800-196	In-Service Training	500	500	2,190
51800-201	Social Security	59,384	59,306	0
51800-204	State Retirement	70,814	81,939	0
51800-206	Life Insurance	747	774	0
51800-207	Medical Insurance	186,935	204,936	0
51800-208	Dental Insurance	363	1,714	0
51800-210	Unemployment Compensation	1,873	1,890	0
51800-307	Communication	7,937	9,654	18,880
51800-321	Engineering Services		20,000	0
51800-334	Maintenance Agreements	115,628	115,516	125,054
51800-335	Maintenance And Repair Services-Buildings	393,790	385,324	395,000
51800-336	Maintenance And Repair Services-Equipment	9,525	48,870	0
51800-338	Maintenance And Repair Services-Vehicles	241,939	248,818	257,500
51800-351	Rentals	2,856	2,223	3,490
51800-410	Custodial Supplies	26,660	28,858	27,500
51800-425	Gasoline	12,702	14,224	0
51800-435	Office Supplies	2,319	3,718	3,880
51800-446	Small Tools	1,351	3,890	3,880
51800-451	Uniforms	11,658	12,168	15,000
51800-452	Utilities	685,635	656,677	700,000
51800-513	Workman's Compensation Insurance	11,487	13,594	0
51800-599	Other Charges	3,832	2,759	3,880
51800-718	Motor Vehicles	27,686	0	0
51800-790	Other Equipment	2,437	7,826	10,185
Total	County Buildings	2,725,425	2,767,694	2,496,239
51810	Other Facilities			
51810-120	Computer Programmer(s)	124,300	125,500	150,600
51810-186	Longevity Pay	1,600	1,700	0
51810-187	Overtime Pay	18,692	19,500	22,500

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51810-196	In-Service Training	7,652	5,786	16,500
51810-201	Social Security	10,948	11,109	0
51810-204	State Retirement	14,531	14,744	0
51810-206	Life Insurance	96	102	0
51810-207	Medical Insurance	5,400	6,311	0
51810-208	Dental Insurance	26	0	0
51810-210	Unemployment Compensation	216	216	0
51810-307	Communication	4,229	4,183	5,000
51810-334	Maintenance Agreements	25,621	24,926	30,000
51810-337	Maintenance And Repair Services-Office Equipm	51,939	32,870	50,000
51810-435	Office Supplies	782	878	2,000
51810-446	Small Tools	719	226	3,000
51810-513	Workman's Compensation Insurance	1,477	1,747	0
51810-599	Other Charges	308	570	500
51810-709	Data Processing Equipment	0	0	1,000
51810-790	Other Equipment	373	0	1,000
Total Other Facilities		268,909	250,368	282,100
Total General Government		4,738,148	4,766,301	4,433,014
52000 Finance				
52300 Property Assessor's Office				
52300-101	County Official/Administrative Officer	80,949	84,996	88,957
52300-186	Longevity Pay	8,700	9,500	0
52300-189	Other Salaries & Wages	219,622	206,145	188,900
52300-191	Board And Committee Members Fees	4,030	1,240	4,000
52300-196	In-Service Training	775	0	1,000
52300-201	Social Security	21,304	21,612	0
52300-204	State Retirement	29,395	30,215	0
52300-206	Life Insurance	288	290	0
52300-207	Medical Insurance	42,362	50,836	0
52300-208	Dental Insurance	578	0	0
52300-210	Unemployment Compensation	565	514	0
52300-305	Audit Services	28,575	27,120	0
52300-307	Communication	4,104	2,336	0
52300-317	Data Processing Services	9,085	9,678	14,500
52300-320	Dues And Memberships	1,850	2,054	2,400
52300-336	Maintenance And Repair Services-Equipment	879	0	0
52300-355	Travel	1,130	1,294	2,000
52300-425	Gasoline	1,905	2,192	0
52300-435	Office Supplies	8,111	2,494	2,000
52300-508	Premiums On Corporate Surety Bonds	595	0	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
52300-513	Workman's Compensation Insurance	4,431	5,243	0
52300-719	Office Equipment	0	0	1,500
Total	Property Assessor's Office	469,233	457,759	305,257
52400	County Trustee's Office			
52400-101	County Official/Administrative Officer	80,949	84,996	88,957
52400-186	Longevity Pay	13,500	11,200	0
52400-189	Other Salaries & Wages	215,805	203,932	223,286
52400-201	Social Security	22,595	21,814	0
52400-204	State Retirement	26,731	25,708	0
52400-206	Life Insurance	224	230	0
52400-207	Medical Insurance	44,536	50,928	0
52400-208	Dental Insurance	534	291	0
52400-210	Unemployment Compensation	432	504	0
52400-307	Communication	3,537	3,080	3,300
52400-317	Data Processing Services	17,623	18,494	30,600
52400-320	Dues And Memberships	792	832	950
52400-332	Legal Notices, Recording And Court Costs	396	340	400
52400-336	Maintenance And Repair Services-Equipment	211	0	0
52400-355	Travel	2,884	3,251	4,000
52400-435	Office Supplies	27,555	28,382	20,000
52400-508	Premiums On Corporate Surety Bonds	0	0	22,000
52400-513	Workman's Compensation Insurance	3,446	4,078	0
52400-719	Office Equipment	14,685	6,798	8,000
Total	County Trustee's Office	476,435	464,858	401,493
52500	County Clerk's Office			
52500-101	County Official/Administrative Officer	80,949	84,996	88,957
52500-169	Part-Time Personnel	4,945	0	15,000
52500-186	Longevity Pay	12,100	9,200	0
52500-187	Overtime Pay	118	425	1,000
52500-189	Other Salaries & Wages	475,535	473,620	517,200
52500-201	Social Security	40,203	39,665	0
52500-204	State Retirement	57,209	57,108	0
52500-206	Life Insurance	683	408	0
52500-207	Medical Insurance	126,973	148,568	0
52500-208	Dental Insurance	1,050	2,202	0
52500-210	Unemployment Compensation	1,346	1,346	0
52500-307	Communication	6,216	6,423	7,500
52500-317	Data Processing Services	2,837	3,223	5,000
52500-320	Dues And Memberships	822	862	902
52500-334	Maintenance Agreements	16,242	16,358	16,359

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
52500-355	Travel	1,166	1,336	1,500
52500-435	Office Supplies	45,177	42,304	40,000
52500-508	Premiums On Corporate Surety Bonds	243	293	300
52500-513	Workman's Compensation Insurance	10,503	11,651	0
52500-599	Other Charges	497	497	1,000
52500-719	Office Equipment	20,580	12,094	12,000
Total	County Clerk's Office	905,394	912,579	706,718
52900	Other Finance			
52900-169	Part-Time Personnel	4,420	10,275	13,500
52900-187	Overtime Pay	752	0	1,000
52900-189	Other Salaries & Wages	114,479	130,760	219,200
52900-196	In-Service Training	0	790	1,000
52900-201	Social Security	9,755	10,295	0
52900-204	State Retirement	13,204	13,141	0
52900-206	Life Insurance	64	66	0
52900-207	Medical Insurance	23,090	21,076	0
52900-208	Dental Insurance	0	40	0
52900-210	Unemployment Compensation	376	567	0
52900-305	Audit Services		0	29,000
52900-307	Communication	2,753	3,331	8,000
52900-317	Data Processing Services	12,489	12,595	15,000
52900-355	Travel	538	1,160	2,000
52900-399	Other Contracted Services		28,900	29,500
52900-435	Office Supplies	19,083	9,447	9,500
52900-513	Workman's Compensation Insurance	985	1,165	0
52900-718	Motor Vehicles	25,675	0	0
52900-719	Office Equipment	6,119	2,071	9,500
Total	Other Finance	233,782	245,679	337,200
Total	Finance	2,084,844	2,080,875	1,750,668
53000	Administration Of Justice			
53100	Circuit Court			
53100-101	County Official/Administrative Officer	80,949	84,996	88,957
53100-169	Part-Time Personnel	18,869	13,486	23,016
53100-186	Longevity Pay	28,200	26,400	0
53100-189	Other Salaries & Wages	818,475	826,754	889,200
53100-194	Jury And Witness Expense	14,870	21,459	28,800
53100-199	Other Per Diem & Fees	47,071	15,883	8,500
53100-201	Social Security	69,879	67,290	0
53100-204	State Retirement	85,301	85,203	0
53100-206	Life Insurance	641	664	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
53100-207	Medical Insurance	181,035	223,887	0
53100-208	Dental Insurance	1,378	2,664	0
53100-210	Unemployment Compensation	2,273	2,263	0
53100-307	Communication	3,816	3,814	4,000
53100-317	Data Processing Services	40,583	43,012	47,441
53100-320	Dues And Memberships	842	882	1,371
53100-334	Maintenance Agreements	17,246	12,384	19,460
53100-355	Travel	360	660	1,120
53100-399	Other Contracted Services	16,027	19,429	21,000
53100-411	Data Processing Supplies	4,680	4,453	4,746
53100-435	Office Supplies	64,462	65,333	42,717
53100-508	Premiums On Corporate Surety Bonds	600	600	634
53100-513	Workman's Compensation Insurance	9,847	11,651	0
53100-709	Data Processing Equipment	1,210	0	8,000
Total	Circuit Court	1,508,614	1,533,167	1,188,962
53300	General Sessions Court			
53300-102	Judge(s)	322,978	327,176	334,048
53300-186	Longevity Pay	2,300	2,400	0
53300-189	Other Salaries & Wages	58,300	58,900	61,300
53300-196	In-Service Training	2,043	1,799	3,000
53300-201	Social Security	23,736	24,971	0
53300-204	State Retirement	38,568	39,060	0
53300-206	Life Insurance	96	102	0
53300-207	Medical Insurance	13,347	16,029	0
53300-208	Dental Insurance	590	561	0
53300-210	Unemployment Compensation	67	67	0
53300-317	Data Processing Services	2,209	1,962	2,500
53300-320	Dues And Memberships	995	575	1,000
53300-355	Travel	1,835	354	2,000
53300-399	Other Contracted Services	1,109	1,260	10,000
53300-435	Office Supplies	2,315	2,444	2,500
53300-513	Workman's Compensation Insurance	1,477	1,747	0
53300-719	Office Equipment	0	2,288	0
Total	General Sessions Court	471,965	481,695	416,348
53330	Drug Court			
53330-105	Supervisor/Director	51,800	52,400	54,800
53330-169	Part-Time Personnel		0	17,935
53330-186	Longevity Pay		500	0
53330-189	Other Salaries & Wages	11,846	48,923	66,800
53330-201	Social Security	5,450	8,362	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
53330-204	State Retirement	7,281	11,145	0
53330-206	Life Insurance	43	46	0
53330-207	Medical Insurance	5,400	9,389	0
53330-210	Unemployment Compensation	144	249	0
53330-307	Communication	5,731	6,709	6,612
53330-351	Rentals	13,408	17,304	20,400
53330-355	Travel	8,283	14,164	9,076
53330-399	Other Contracted Services	29,408	16,907	17,064
53330-425	Gasoline	1,640	1,236	0
53330-435	Office Supplies	9,037	16,317	10,998
53330-499	Other Supplies And Materials	17,043	9,152	0
53330-513	Workman's Compensation Insurance	492	582	0
53330-599	Other Charges	10,607	7,218	15,068
53330-718	Motor Vehicles	0	3,000	0
53330-719	Office Equipment	1,413	1,413	1,440
Total Drug Court		179,026	225,016	220,193
53400 Chancery Court				
53400-101	County Official/Administrative Officer	80,949	84,996	88,957
53400-186	Longevity Pay	3,900	3,400	0
53400-189	Other Salaries & Wages	164,656	166,481	179,700
53400-199	Other Per Diem & Fees	13,400	4,400	0
53400-201	Social Security	18,624	18,142	0
53400-204	State Retirement	25,075	25,615	0
53400-206	Life Insurance	192	199	0
53400-207	Medical Insurance	43,829	53,269	0
53400-208	Dental Insurance	439	495	0
53400-210	Unemployment Compensation	443	409	0
53400-307	Communication	1,081	919	2,000
53400-317	Data Processing Services	8,670	9,384	10,100
53400-320	Dues And Memberships	842	882	925
53400-332	Legal Notices, Recording And Court Costs	2,526	1,326	2,500
53400-334	Maintenance Agreements	1,291	1,291	1,500
53400-336	Maintenance And Repair Services-Equipment	648	313	0
53400-355	Travel	0	0	200
53400-411	Data Processing Supplies	0	0	4,000
53400-435	Office Supplies	11,486	7,313	15,000
53400-508	Premiums On Corporate Surety Bonds	600	750	750
53400-513	Workman's Compensation Insurance	2,954	3,495	0
53400-599	Other Charges		0	1,000
53400-719	Office Equipment	0	0	1,000

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Total Chancery Court		381,605	383,079	307,632
53500 Juvenile Court				
53500-111	Probation Officer(s)	31,800	32,400	0
53500-112	Youth Service Officer(s)	145,386	148,000	192,300
53500-186	Longevity Pay	4,300	4,700	0
53500-189	Other Salaries & Wages	22,395	23,887	0
53500-196	In-Service Training	2,212	1,149	3,000
53500-201	Social Security	15,052	15,013	0
53500-204	State Retirement	20,908	21,536	0
53500-206	Life Insurance	160	180	0
53500-207	Medical Insurance	36,258	55,104	0
53500-210	Unemployment Compensation	470	506	0
53500-307	Communication	6,344	7,302	7,000
53500-317	Data Processing Services	3,313	2,379	3,000
53500-320	Dues And Memberships	285	645	1,000
53500-334	Maintenance Agreements	10,895	12,300	13,000
53500-355	Travel	1,649	1,650	2,000
53500-399	Other Contracted Services	16,042	17,496	20,000
53500-425	Gasoline	146	244	0
53500-435	Office Supplies	2,265	5,420	2,500
53500-509	Refunds	5,494	0	0
53500-513	Workman's Compensation Insurance	2,461	2,912	0
53500-719	Office Equipment	1,000	858	1,000
Total Juvenile Court		328,835	353,681	244,800
53600 District Attorney General				
53600-103	Assistant(s)	19,012	38,320	0
53600-105	Supervisor/Director	29,506	34,863	40,034
53600-201	Social Security	3,955	5,278	0
53600-204	State Retirement	3,861	4,834	0
53600-206	Life Insurance	32	38	0
53600-207	Medical Insurance	7,200	11,531	0
53600-208	Dental Insurance	93	0	0
53600-210	Unemployment Compensation	348	118	0
53600-307	Communication	204	366	1,000
53600-351	Rentals	2,841	7,200	0
53600-355	Travel	1,200	2,413	7,100
53600-499	Other Supplies And Materials	1,457	787	2,705
53600-513	Workman's Compensation Insurance	492	582	0
Total District Attorney General		70,201	106,330	50,839
53700 Judicial Commissioners				

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
53700-169	Part-Time Personnel	15,800	23,500	23,500
53700-186	Longevity Pay	1,700	1,800	0
53700-189	Other Salaries & Wages	59,504	62,531	63,000
53700-196	In-Service Training	810	1,450	2,600
53700-201	Social Security	5,849	6,753	0
53700-204	State Retirement	5,760	6,465	0
53700-206	Life Insurance	64	66	0
53700-207	Medical Insurance	5,400	5,655	0
53700-208	Dental Insurance	0	731	0
53700-210	Unemployment Compensation	307	343	0
53700-435	Office Supplies		0	1,700
53700-513	Workman's Compensation Insurance	985	1,165	0
53700-599	Other Charges	216	1,269	700
53700-708	Communication Equipment	0	147	1,700
Total	Judicial Commissioners	96,395	111,875	93,200
53900	Other Administration Of Justice			
53900-111	Probation Officer(s)	14,100	0	0
53900-189	Other Salaries & Wages		33,500	0
53900-201	Social Security	1,079	3,569	0
53900-204	State Retirement	0	3,367	0
53900-206	Life Insurance	32	38	0
53900-207	Medical Insurance	0	5,738	0
53900-208	Dental Insurance	0	99	0
53900-210	Unemployment Compensation	72	216	0
53900-307	Communication	0	572	0
53900-351	Rentals		3,240	0
53900-355	Travel	115	1,363	0
53900-399	Other Contracted Services	4,500	0	0
53900-435	Office Supplies	447	0	0
53900-499	Other Supplies And Materials		681	0
53900-513	Workman's Compensation Insurance	492	582	0
53900-719	Office Equipment	0	925	0
Total	Other Administration Of Justice	20,837	53,890	0
53910	Probation Services			
53910-111	Probation Officer(s)		14,100	0
53910-112	Youth Service Officer(s)		0	32,300
53910-307	Communication		0	1,000
53910-351	Rentals		0	2,400
53910-355	Travel		0	4,000
53910-399	Other Contracted Services		948	4,000

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
53910-425	Gasoline		0	0
53910-435	Office Supplies		160	6,156
Total	Probation Services	0	15,208	49,856
53920	Courtroom Security			
53920-708	Communication Equipment	2,895	0	0
53920-790	Other Equipment	0	49,357	0
Total	Courtroom Security	2,895	49,357	0
53930	Victim Assistance Programs			
53930-103	Assistant(s)	42,300	43,931	151,800
53930-201	Social Security	2,973	3,192	0
53930-204	State Retirement	4,251	4,545	0
53930-206	Life Insurance	43	46	0
53930-207	Medical Insurance	11,460	13,581	0
53930-208	Dental Insurance	28	0	0
53930-210	Unemployment Compensation	72	91	0
53930-307	Communication	2,465	2,237	3,000
53930-351	Rentals	8,159	7,560	18,000
53930-355	Travel	933	589	8,500
53930-399	Other Contracted Services	7,646	11,416	15,000
53930-435	Office Supplies	0	0	500
53930-499	Other Supplies And Materials	3,787	8,234	8,013
53930-513	Workman's Compensation Insurance	492	582	0
53930-719	Office Equipment	0	0	1,500
Total	Victim Assistance Programs	84,609	96,004	206,313
Total	Administration Of Justice	3,144,982	3,409,302	2,778,143
54000	Public Safety			
54110	Sheriff's Department			
54110-101	County Official/Administrative Officer	89,044	93,496	97,853
54110-106	Deputy(Ies)	2,367,639	2,420,022	2,891,250
54110-108	Investigator(s)	453,287	462,129	484,000
54110-140	Salary Supplements	37,800	39,000	43,600
54110-148	Dispatchers/Radio Operators	292,794	289,284	329,500
54110-161	Secretary(s)	234,095	242,716	256,600
54110-168	Temporary Personnel	18,602	31,154	34,500
54110-186	Longevity Pay	55,200	57,600	0
54110-187	Overtime Pay	177,696	223,887	170,750
54110-189	Other Salaries & Wages	164,038	220,124	265,500
54110-196	In-Service Training	63,855	55,462	110,000
54110-199	Other Per Diem & Fees	61,699	60,126	79,800
54110-201	Social Security	287,515	305,336	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
54110-204	State Retirement	383,265	521,614	0
54110-206	Life Insurance	1,475	1,439	0
54110-207	Medical Insurance	503,279	591,887	0
54110-208	Dental Insurance	1,589	2,886	0
54110-210	Unemployment Compensation	6,982	7,088	0
54110-307	Communication	76,559	72,217	118,400
54110-316	Contributions	4,350	4,350	12,500
54110-317	Data Processing Services	5,451	2,144	5,500
54110-334	Maintenance Agreements	15,063	36,272	55,521
54110-336	Maintenance And Repair Services-Equipment	0	2,850	0
54110-338	Maintenance And Repair Services-Vehicles		7,483	0
54110-351	Rentals		3,000	0
54110-354	Transportation-Other Than Students	20,523	18,164	7,500
54110-355	Travel	7,718	5,518	5,600
54110-401	Animal Food And Supplies	5,887	8,040	6,000
54110-425	Gasoline	153,403	174,503	0
54110-429	Instructional Supplies And Materials	2,781	822	3,000
54110-451	Uniforms	73,436	81,948	80,000
54110-499	Other Supplies And Materials	23,009	22,276	15,000
54110-508	Premiums On Corporate Surety Bonds	0	0	8,500
54110-513	Workman's Compensation Insurance	31,361	35,926	0
54110-708	Communication Equipment	90,700	44,149	63,000
54110-716	Law Enforcement Equipment	24,350	33,282	55,000
54110-718	Motor Vehicles	275,409	333,951	509,800
54110-728	Traffic Control Equipment	7,902	8,733	5,000
54110-790	Other Equipment	51,082	48,932	42,000
Total Sheriff's Department		6,068,838	6,569,810	5,755,674
54210 Jail				
54210-160	Guards	1,599,708	1,703,438	2,000,500
54210-169	Part-Time Personnel	27,194	39,663	40,000
54210-186	Longevity Pay	22,800	26,200	0
54210-187	Overtime Pay	51,218	62,574	46,000
54210-199	Other Per Diem & Fees	41,131	39,950	40,000
54210-201	Social Security	127,081	137,013	0
54210-204	State Retirement	175,402	189,401	0
54210-206	Life Insurance	1,292	1,307	0
54210-207	Medical Insurance	274,249	321,163	0
54210-208	Dental Insurance	0	602	0
54210-210	Unemployment Compensation	4,001	4,775	0
54210-309	Contracts With Government Agencies	66,915	41,439	150,000

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
54210-336	Maintenance And Repair Services-Equipment	43,285	2,855	0
54210-340	Medical And Dental Services	531,789	628,096	648,210
54210-410	Custodial Supplies	39,695	44,742	37,555
54210-422	Food Supplies	336,613	342,150	354,981
54210-435	Office Supplies	24,454	23,485	21,000
54210-499	Other Supplies And Materials	41,334	29,288	9,000
54210-513	Workman's Compensation Insurance	20,857	23,497	0
54210-599	Other Charges	37,542	45,708	25,000
54210-709	Data Processing Equipment	29,507	10,798	5,000
54210-719	Office Equipment	8,527	4,733	6,000
54210-790	Other Equipment	40,434	28,745	15,000
54210-799	Other Capital Outlay	0	15,000	0
Total Jail		3,545,028	3,766,622	3,398,246
54220 Workhouse				
54220-105	Supervisor/Director	1,200	1,200	1,200
54220-160	Guards	68,000	70,000	77,000
54220-186	Longevity Pay	700	800	0
54220-201	Social Security	4,657	4,833	0
54220-204	State Retirement	7,067	7,275	0
54220-206	Life Insurance	32	38	0
54220-207	Medical Insurance	19,801	23,571	0
54220-208	Dental Insurance	134	1,104	0
54220-210	Unemployment Compensation	145	144	0
54220-451	Uniforms	1,019	1,360	1,000
54220-513	Workman's Compensation Insurance	492	582	0
54220-599	Other Charges	13,890	15,134	8,906
54220-718	Motor Vehicles	0	0	7,000
Total Workhouse		117,137	126,041	95,106
54240 Juvenile Services				
54240-105	Supervisor/Director	55,250	55,250	57,250
54240-160	Guards	377,605	357,534	436,500
54240-161	Secretary(s)	41,250	41,250	43,250
54240-186	Longevity Pay	6,400	6,900	0
54240-187	Overtime Pay	10,262	6,640	10,000
54240-196	In-Service Training	5,722	4,064	4,600
54240-199	Other Per Diem & Fees	13,476	11,111	11,000
54240-201	Social Security	36,372	34,526	0
54240-204	State Retirement	54,366	50,385	0
54240-206	Life Insurance	491	510	0
54240-207	Medical Insurance	77,770	89,296	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
54240-208	Dental Insurance	362	184	0
54240-210	Unemployment Compensation	1,245	1,206	0
54240-307	Communication	4,998	5,842	5,900
54240-329	Laundry Service	739	234	1,300
54240-336	Maintenance And Repair Services-Equipment	0	368	0
54240-340	Medical And Dental Services	50	0	1,000
54240-355	Travel	128	0	600
54240-399	Other Contracted Services	2,000	3,500	2,000
54240-422	Food Supplies	1,283	616	4,000
54240-435	Office Supplies	4,987	6,607	5,000
54240-449	Textbooks	2,912	1,273	3,000
54240-451	Uniforms	2,573	1,886	2,700
54240-499	Other Supplies And Materials	3,302	3,447	50
54240-513	Workman's Compensation Insurance	7,620	8,933	0
54240-599	Other Charges	8,415	9,475	8,422
54240-719	Office Equipment	748	2,007	1,000
Total Juvenile Services		720,326	703,044	597,572
54260 Commissary				
54260-422	Food Supplies	89,081	128,829	95,000
54260-499	Other Supplies And Materials	114,109	81,696	125,000
54260-790	Other Equipment	5,270	0	0
Total Commissary		208,460	210,525	220,000
54310 Fire Prevention And Control				
54310-105	Supervisor/Director	59,538	61,500	64,500
54310-140	Salary Supplements	4,200	3,000	4,200
54310-169	Part-Time Personnel	105,598	104,575	140,759
54310-187	Overtime Pay	7,233	18,000	18,000
54310-189	Other Salaries & Wages	179,597	179,000	203,000
54310-196	In-Service Training	15,083	16,894	25,000
54310-199	Other Per Diem & Fees	67,376	71,755	74,000
54310-201	Social Security	27,665	28,425	0
54310-204	State Retirement	42,576	44,391	0
54310-206	Life Insurance	160	221	0
54310-207	Medical Insurance	49,514	51,231	0
54310-208	Dental Insurance	206	0	0
54310-210	Unemployment Compensation	1,341	1,155	0
54310-307	Communication	6,946	5,705	9,000
54310-322	Evaluation And Testing	643	403	7,000
54310-336	Maintenance And Repair Services-Equipment	2,883	1,883	0
54310-425	Gasoline	21,651	25,732	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
54310-435	Office Supplies	1,698	1,914	2,000
54310-451	Uniforms	13,666	14,562	15,000
54310-503	Excess Risk Insurance	9,649	10,251	9,660
54310-513	Workman's Compensation Insurance	2,461	2,912	0
54310-599	Other Charges	1,541	2,623	3,000
54310-706	Building Construction	13,483	0	0
54310-708	Communication Equipment	6,200	8,826	13,000
54310-718	Motor Vehicles	34,945	0	0
54310-790	Other Equipment	113,677	103,521	115,000
Total	Fire Prevention And Control	789,530	758,479	703,119
54410	Civil Defense			
54410-105	Supervisor/Director	60,500	60,500	62,500
54410-186	Longevity Pay	5,000	5,100	0
54410-189	Other Salaries & Wages	55,500	55,500	57,500
54410-196	In-Service Training	867	1,016	1,460
54410-199	Other Per Diem & Fees	70,000	70,000	70,000
54410-201	Social Security	11,694	11,689	0
54410-204	State Retirement	15,165	14,944	0
54410-207	Medical Insurance	16,951	20,473	0
54410-208	Dental Insurance	320	210	0
54410-210	Unemployment Compensation	214	249	0
54410-307	Communication	4,286	4,129	4,700
54410-320	Dues And Memberships	110	110	110
54410-355	Travel	0	0	100
54410-399	Other Contracted Services	4,707	4,788	5,300
54410-425	Gasoline	5,743	8,102	0
54410-429	Instructional Supplies And Materials	1,154	1,254	1,500
54410-435	Office Supplies	665	996	1,300
54410-451	Uniforms	500	708	750
54410-509	Refunds	0	0	300
54410-513	Workman's Compensation Insurance	821	971	0
54410-599	Other Charges	266	151	0
54410-719	Office Equipment	2,135	936	500
54410-790	Other Equipment	32,000	35,993	36,000
Total	Civil Defense	288,598	297,819	242,020
54490	Other Emergency Management			
54490-708	Communication Equipment	142,914	0	144,000
54490-735	Health Equipment	0	235,824	0
54490-790	Other Equipment	0	23,471	120,529
Total	Other Emergency Management	142,914	259,295	264,529

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
54610	County Coroner/Medical Examiner			
54610-199	Other Per Diem & Fees	12,800	13,258	17,000
54610-201	Social Security	955	1,704	0
54610-204	State Retirement	643	948	0
54610-207	Medical Insurance	596	827	0
54610-210	Unemployment Compensation	9	15	0
54610-399	Other Contracted Services	120,000	119,956	120,000
54610-508	Premiums On Corporate Surety Bonds	470	600	900
54610-599	Other Charges	3,767	3,928	4,000
Total	County Coroner/Medical Examiner	139,240	141,236	141,900
54900	Other Public Safety			
54900-105	Supervisor/Director		0	69,500
54900-106	Deputy(Ies)		0	92,000
54900-148	Dispatchers/Radio Operators		0	485,300
54900-169	Part-Time Personnel		0	70,000
54900-187	Overtime Pay	0	0	50,000
54900-299	Other Fringe Benefits		0	40,000
Total	Other Public Safety	0	0	806,800
Total	Public Safety	12,020,071	12,832,871	12,224,966
55000	Public Health And Welfare			
55110	Local Health Center			
55110-189	Other Salaries & Wages	50,884	48,500	82,650
55110-201	Social Security	3,782	3,569	0
55110-204	State Retirement	4,895	4,874	0
55110-206	Life Insurance	32	38	0
55110-207	Medical Insurance	10,575	12,519	0
55110-208	Dental Insurance	838	500	0
55110-210	Unemployment Compensation	251	144	0
55110-307	Communication	22,831	25,308	22,000
55110-309	Contracts With Government Agencies	64,476	128,953	128,953
55110-316	Contributions	39,244	8,672	0
55110-355	Travel	790	1,001	1,000
55110-399	Other Contracted Services	12,216	13,704	14,500
55110-410	Custodial Supplies	11,261	11,723	12,000
55110-413	Drugs And Medical Supplies	14,096	14,207	15,000
55110-435	Office Supplies	12,778	14,760	15,000
55110-499	Other Supplies And Materials	3,891	3,777	4,520
55110-513	Workman's Compensation Insurance	492	582	0
55110-599	Other Charges	14,690	13,546	15,000
55110-707	Building Improvements	94,900	54,256	47,237
Total	Local Health Center	362,922	360,633	357,860

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
55130	Ambulance/Emergency Medical Services			
55130-105	Supervisor/Director	65,500	65,500	67,500
55130-106	Deputy(Ies)	49,500	50,769	54,500
55130-119	Accountants/Bookkeepers	38,950	39,550	41,950
55130-133	Paraprofessionals	2,155,817	2,351,181	2,466,750
55130-148	Dispatchers/Radio Operators	320,103	328,250	0
55130-161	Secretary(s)	27,450	28,050	30,450
55130-169	Part-Time Personnel	419,580	421,173	317,000
55130-186	Longevity Pay	65,100	65,300	0
55130-187	Overtime Pay	205,625	201,327	162,500
55130-196	In-Service Training	29,357	48,872	50,000
55130-201	Social Security	244,063	258,406	0
55130-204	State Retirement	276,336	329,697	0
55130-206	Life Insurance	1,612	1,870	0
55130-207	Medical Insurance	450,725	576,553	0
55130-208	Dental Insurance	3,541	2,258	0
55130-210	Unemployment Compensation	6,996	7,852	0
55130-307	Communication	11,698	17,868	18,000
55130-336	Maintenance And Repair Services-Equipment	24,115	42,372	0
55130-340	Medical And Dental Services	9,500	9,500	9,500
55130-355	Travel	0	421	1,500
55130-361	Permits	4,039	5,209	5,000
55130-399	Other Contracted Services	251,291	255,628	250,000
55130-413	Drugs And Medical Supplies	153,952	179,338	200,000
55130-425	Gasoline	92,528	120,252	0
55130-435	Office Supplies	9,990	5,910	10,000
55130-451	Uniforms	35,510	42,030	37,500
55130-499	Other Supplies And Materials	7,929	7,756	8,000
55130-513	Workman's Compensation Insurance	23,960	28,242	0
55130-599	Other Charges	1,254	1,082	1,400
55130-708	Communication Equipment	6,255	7,318	7,500
55130-711	Furniture And Fixtures	4,690	4,839	5,000
55130-718	Motor Vehicles	230,172	220,005	490,000
55130-719	Office Equipment	1,998	1,865	2,000
55130-790	Other Equipment	53,948	72,715	69,000
Total	Ambulance/Emergency Medical Services	5,283,084	5,798,958	4,305,050
55190	Other Local Health Services			
55190-105	Supervisor/Director	577	600	600
55190-196	In-Service Training	0	4,050	7,250
55190-201	Social Security	39	41	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
55190-204	State Retirement	58	60	0
55190-206	Life Insurance	32	38	0
55190-207	Medical Insurance	103	79	0
55190-210	Unemployment Compensation	1	1	0
55190-413	Drugs And Medical Supplies	32,272	32,127	33,000
55190-499	Other Supplies And Materials	7,999	8,609	8,950
55190-513	Workman's Compensation Insurance	492	582	0
Total	Other Local Health Services	41,573	46,187	49,800
55310	Regional Mental Health Center			
55310-316	Contributions	5,000	0	0
Total	Regional Mental Health Center	5,000	0	0
55510	General Welfare Assistance			
55510-316	Contributions	10,000	10,000	10,000
Total	General Welfare Assistance	10,000	10,000	10,000
55520	Aid To Dependent Children			
55520-316	Contributions	0	0	8,000
Total	Aid To Dependent Children	0	0	8,000
55900	Other Public Health And Welfare			
55900-186	Longevity Pay	10,000	11,500	0
55900-189	Other Salaries & Wages	1,265,778	1,313,079	1,521,100
55900-201	Social Security	92,997	96,739	0
55900-204	State Retirement	87,598	100,738	0
55900-206	Life Insurance	683	719	0
55900-207	Medical Insurance	171,863	198,899	0
55900-208	Dental Insurance	1,075	2,138	0
55900-210	Unemployment Compensation	2,670	2,706	0
55900-307	Communication	0	0	500
55900-355	Travel	16,272	17,077	27,600
55900-399	Other Contracted Services	31,082	29,585	27,000
55900-435	Office Supplies	30,947	7,566	28,200
55900-513	Workman's Compensation Insurance	1,053	5,228	0
55900-599	Other Charges	0	58,361	0
Total	Other Public Health And Welfare	1,712,018	1,844,335	1,604,400
Total	Public Health And Welfare	7,414,597	8,060,113	6,335,110
56000	Social, Cultural And Recreational Serv			
56300	Senior Citizens Assistance			
56300-316	Contributions	84,170	74,170	84,170
Total	Senior Citizens Assistance	84,170	74,170	84,170
56500	Libraries			
56500-316	Contributions	456,673	456,672	504,714

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
56500-799	Other Capital Outlay	9,929	0	0
Total	Libraries	466,602	456,672	504,714
56700	Parks And Fair Boards			
56700-140	Salary Supplements	5,354	5,222	5,354
Total	Parks And Fair Boards	5,354	5,222	5,354
56900	Other Social, Cultural And Recreational			
56900-316	Contributions	12,000	12,000	12,000
Total	Other Social, Cultural And Recreational	12,000	12,000	12,000
Total	Social, Cultural And Recreational Servic	568,126	548,064	606,238
57000	Agriculture & Natural Resources			
57100	Agricultural Extension Service			
57100-140	Salary Supplements	113,032	128,239	135,600
57100-186	Longevity Pay	1,200	1,300	0
57100-189	Other Salaries & Wages	28,450	29,050	31,450
57100-196	In-Service Training	2,000	2,000	2,000
57100-201	Social Security	1,821	1,918	0
57100-204	State Retirement	2,980	3,050	0
57100-206	Life Insurance	32	38	0
57100-207	Medical Insurance	11,460	11,557	0
57100-208	Dental Insurance	171	347	0
57100-210	Unemployment Compensation	72	72	0
57100-299	Other Fringe Benefits	40,089	60,723	67,200
57100-307	Communication	3,280	3,436	4,900
57100-339	Matching Share	2,500	2,500	2,500
57100-355	Travel	4,200	4,484	4,500
57100-513	Workman's Compensation Insurance	492	582	0
57100-599	Other Charges	1,000	1,000	1,000
57100-719	Office Equipment	2,000	2,000	2,000
Total	Agricultural Extension Service	214,779	252,296	251,150
57300	Forest Service			
57300-316	Contributions	1,500	1,500	1,500
Total	Forest Service	1,500	1,500	1,500
57500	Soil Conservation			
57500-161	Secretary(s)	10,426	21,698	27,250
57500-186	Longevity Pay	600	0	0
57500-189	Other Salaries & Wages	30,002	27,578	30,450
57500-201	Social Security	2,790	3,261	0
57500-204	State Retirement	4,123	4,952	0
57500-206	Life Insurance	32	38	0
57500-207	Medical Insurance	10,035	19,708	0

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
57500-210	Unemployment Compensation	188	144	0
57500-513	Workman's Compensation Insurance	492	582	0
57500-791	Other Construction	411,853	0	0
Total	Soil Conservation	470,541	77,961	57,700
Total	Agriculture & Natural Resources	686,820	331,757	310,350
58000	Other Operations			
58110	Tourism			
58110-316	Contributions	22,715	0	0
Total	Tourism	22,715	0	0
58130	Housing And Urban Development			
58130-707	Building Improvements	41,276	88,599	0
Total	Housing And Urban Development	41,276	88,599	0
58220	Airport			
58220-316	Contributions	10,000	0	0
58220-339	Matching Share	28,000	28,000	28,000
Total	Airport	38,000	28,000	28,000
58300	Veteran's Services			
58300-105	Supervisor/Director	35,000	35,600	38,250
58300-189	Other Salaries & Wages	17,124	28,600	31,050
58300-201	Social Security	3,869	4,701	0
58300-204	State Retirement	5,238	6,452	0
58300-206	Life Insurance	32	38	0
58300-210	Unemployment Compensation	169	144	0
58300-307	Communication	2,473	3,644	4,000
58300-334	Maintenance Agreements	555	798	998
58300-355	Travel	1,467	490	2,000
58300-435	Office Supplies	1,157	982	1,908
58300-513	Workman's Compensation Insurance	492	582	0
58300-599	Other Charges	1,011	1,048	1,200
58300-719	Office Equipment	3,086	3,173	4,000
Total	Veteran's Services	71,673	86,252	83,406
58500	Contributions To Other Agencies			
58500-316	Contributions	289,813	265,558	270,558
58500-425	Gasoline	53,217	69,195	0
Total	Contributions To Other Agencies	343,030	334,753	270,558
58600	Employee Benefits			
58600-186	Longevity Pay	0	0	325,000
58600-201	Social Security	1,371	0	1,451,000
58600-204	State Retirement	0	0	1,945,000
58600-205	Employee And Dependent Insurance	0	0	5,000

Fund 101 General				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
58600-206	Life Insurance	0	0	21,000
58600-207	Medical Insurance	74,954	0	3,350,000
58600-208	Dental Insurance	0	0	26,000
58600-210	Unemployment Compensation	0	0	47,000
58600-513	Workman's Compensation Insurance	0	0	180,000
Total	Employee Benefits	76,325	0	7,350,000
58900	Miscellaneous			
58900-202	Handling Charges & Administrative Costs	5,250	5,250	5,250
58900-320	Dues And Memberships	9,746	9,746	9,775
58900-321	Engineering Services	8,150	2,867	10,000
58900-332	Legal Notices, Recording And Court Costs	2,430	2,425	2,500
58900-336	Maintenance And Repair Services-Equipment	0	0	60,000
58900-399	Other Contracted Services	5,305	4,540	11,640
58900-425	Gasoline	6,056	1,238	500,000
58900-432	Library Books/Media	20,000	20,000	20,000
58900-502	Building And Contents Insurance	41,499	40,730	43,000
58900-503	Excess Risk Insurance	80,875	83,325	85,000
58900-506	Liability Insurance	112,150	112,150	149,000
58900-509	Refunds	1,776	370	5,000
58900-510	Trustee's Commission	409,497	423,637	425,000
58900-540	Tax Relief Program	101,574	97,605	105,000
58900-599	Other Charges	33,032	37,346	60,000
58900-602	Principal On Notes	0	0	0
58900-604	Interest On Notes	3,889	0	0
58900-734	Disabilities Act Improvements	3,822	3,975	4,000
Total	Miscellaneous	845,051	845,204	1,495,165
Total	Other Operations	1,438,070	1,382,808	9,227,129
Total	General County Operations	32,095,658	33,412,091	37,665,618
Total	Expenditures	32,095,658	33,412,091	37,665,618
99000	Other Uses			
99100	Transfers Out			
99100-590	Transfers To Other Funds	300,000	182,052	50,000
Total	Transfers Out	300,000	182,052	50,000
Total	Other Uses	300,000	182,052	50,000
Total	Other Uses	300,000	182,052	50,000
Total	Expenditures & Other Uses	32,395,658	33,594,143	37,715,618

Fund 101 General		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number				
Excess of Estimated Revenue Over				
Under Estimated Expenditures		1,285,777	1,771,420	(2,119,718)
Estimated Beg Fund Bal JULY 01		12,921,113	14,206,890	15,978,310
Prior Prior Year Ending Encumbered Fund Balance	12,921,113			
Excess/Deficit Revenues/Expenditures	1,285,777			
Adjustments	0			
Prior Year Ending Fund Bal	14,206,890			
Adjustment		0		
Estimated End Fund Bal JUNE 30		14,206,890	15,978,310	13,858,592

Fund 116 Solid Waste/Sanitation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
40000	Local Taxes			
40100	County Property Taxes			
40110	Current Property Tax	2,773,510	2,841,133	2,918,340
40120	Trustee's Collections - Prior Year	54,603	62,154	60,000
40130	Cir Clk/Clk & Master Collections-Pr Yr	49,763	52,334	55,000
40140	Interest And Penalty	10,360	10,358	13,000
40161	Payments In Lieu Of Taxes - T. V. A.	70	71	30,000
40163	Payments In Lieu Of Taxes - Other	23,472	30,805	0
	Total County Property Taxes	2,911,778	2,996,855	3,076,340
40300	Statutory Local Taxes			
40320	Bank Excise Tax	23,250	22,720	20,000
	Total Statutory Local Taxes	23,250	22,720	20,000
	Total Local Taxes	2,935,028	3,019,575	3,096,340
43000	Charges For Current Services			
43100	General Service Charges			
43110	Tipping Fees	1,143,963	1,190,701	1,025,000
43114	Solid Waste Disposal Fee	40,000	40,000	40,000
43116	Surcharge - Waste Tire Disposal	179,822	0	0
	Total General Service Charges	1,363,785	1,230,701	1,065,000
	Total Charges For Current Services	1,363,785	1,230,701	1,065,000
44000	Other Local Revenues			
44100	Recurring Items			
44145	Sale Of Recycled Materials	278,207	240,089	200,000
44170	Miscellaneous Refunds	1,532	0	0
	Total Recurring Items	279,739	240,089	200,000
44500	Nonrecurring Items			
44530	Sale Of Equipment	0	10,487	0
	Total Nonrecurring Items	0	10,487	0
	Total Other Local Revenues	279,739	250,576	200,000
46000	State Of Tennessee			
46100	General Government Grants			
46170	Solid Waste Grants	0	65,152	665,276
46190	Other General Government Grants	0	78,685	150,000
	Total General Government Grants	0	143,837	815,276
46400	Public Works Grants			
46430	Litter Program	11,505	19,982	17,790
	Total Public Works Grants	11,505	19,982	17,790
	Total State Of Tennessee	11,505	163,819	833,066
47000	Federal Government			
47100	Federal Through State			
47230	Disaster Relief		70,438	0
	Total Federal Through State	0	70,438	0
	Total Federal Government	0	70,438	0

Fund 116	Solid Waste/Sanitation			
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Total Revenues		4,590,057	4,735,109	5,194,406
Total Revenues		4,590,057	4,735,109	5,194,406

Fund 116 Solid Waste/Sanitation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Expenditures				
50000 General County Operations				
55000 Public Health And Welfare				
55710 Sanitation Management				
55710-105	Supervisor/Director	56,500	57,100	59,500
55710-164	Attendants	231,777	224,656	260,000
55710-169	Part-Time Personnel	9,931	9,475	29,200
55710-187	Overtime Pay	29,081	28,234	40,000
55710-189	Other Salaries & Wages	526,716	552,350	628,550
55710-299	Other Fringe Benefits	248,475	275,038	302,774
55710-307	Communication	17,637	22,471	41,000
55710-321	Engineering Services	5,579	2,000	8,360
55710-331	Legal Services	5,728	8,208	5,000
55710-335	Maintenance And Repair Services-Buildings	60,311	66,796	85,000
55710-336	Maintenance And Repair Services-Equipment	122,306	83,840	125,000
55710-338	Maintenance And Repair Services-Vehicles	66,653	82,367	100,000
55710-355	Travel	2,937	3,064	5,000
55710-359	Disposal Fees	1,697,972	1,823,925	1,800,000
55710-361	Permits	300	300	400
55710-399	Other Contracted Services	121,254	119,275	120,000
55710-409	Crushed Stone	42,777	21,166	50,000
55710-425	Gasoline	60,381	75,999	100,000
55710-435	Office Supplies	4,173	2,527	4,500
55710-451	Uniforms	8,042	9,340	13,000
55710-452	Utilities	47,142	46,835	66,000
55710-510	Trustee's Commission	69,529	71,805	75,000
55710-599	Other Charges	22,589	35,717	29,000
55710-707	Building Improvements	59,511	111,576	100,500
55710-718	Motor Vehicles	0	83,611	0
55710-719	Office Equipment	2,918	2,080	4,000
55710-733	Solid Waste Equipment	25,668	32,426	102,000
Total Sanitation Management		3,545,887	3,852,181	4,153,784
55739 Other Waste Collection				
55739-733	Solid Waste Equipment	0	155,494	665,276
Total Other Waste Collection		0	155,494	665,276
55754 Landfill Operation And Maintenance				
55754-321	Engineering Services	10,464	22,094	40,000
55754-599	Other Charges	2,950	620	5,000
55754-791	Other Construction	90,308	98,634	100,000
Total Landfill Operation And Maintenance		103,722	121,348	145,000

Fund 116 Solid Waste/Sanitation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
55759	Other Waste Disposal			
55759-321	Engineering Services	18,391	13,533	50,000
55759-363	Contracts For Landfill Facilities	49,775	35,990	50,000
55759-399	Other Contracted Services	300,000	300,000	300,000
55759-455	Wood Products	60,000	126,875	75,000
55759-791	Other Construction	143,183	147,478	150,000
Total	Other Waste Disposal	571,349	623,876	625,000
55770	Postclosure Care Costs			
55770-321	Engineering Services	6,112	22,702	25,000
55770-399	Other Contracted Services	0	8,183	60,000
55770-724	Site Development	0	0	47,600
55770-791	Other Construction	10,041	9,483	85,000
Total	Postclosure Care Costs	16,153	40,368	217,600
Total	Public Health And Welfare	4,237,111	4,793,267	5,806,660
Total	General County Operations	4,237,111	4,793,267	5,806,660
Total	Expenditures	4,237,111	4,793,267	5,806,660
Total	Expenditures	4,237,111	4,793,267	5,806,660

Fund 116 Solid Waste/Sanitation		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number				
Excess of Estimated Revenue Over				
Under Estimated Expenditures				
		352,946	(58,158)	(612,254)
Estimated Beg Fund Bal JULY 01		1,108,721	1,461,667	1,403,509
Prior Prior Year Ending Encumbered Fund Balance	1,108,721			
Excess/Deficit Revenues/Expenditures	352,946			
Adjustments	0			
Prior Year Ending Fund Bal	1,461,667			
Adjustment		0		
Estimated End Fund Bal JUNE 30		1,461,667	1,403,509	791,255

Fund 119 Industrial/Economic Development				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
40000	Local Taxes			
40100	County Property Taxes			
40110	Current Property Tax	307,943	315,677	324,260
40120	Trustee's Collections - Prior Year	8,599	6,915	8,000
40130	Cir Clk/CLK & Master Collections-Pr Yr	7,684	6,342	9,000
40140	Interest And Penalty	1,487	1,150	2,000
40161	Payments In Lieu Of Taxes - T. V. A.	8	8	3,000
40163	Payments In Lieu Of Taxes - Other	2,608	3,423	0
Total	County Property Taxes	328,329	333,515	346,260
40200	County Local Option Taxes			
40220	Hotel/Motel Tax	347,992	448,656	400,000
Total	County Local Option Taxes	347,992	448,656	400,000
40300	Statutory Local Taxes			
40320	Bank Excise Tax	2,583	2,524	2,000
Total	Statutory Local Taxes	2,583	2,524	2,000
Total	Local Taxes	678,904	784,695	748,260
43000	Charges For Current Services			
43300	Fees			
43320	Subdivision Lot Fees	3,400	1,850	2,000
Total	Fees	3,400	1,850	2,000
Total	Charges For Current Services	3,400	1,850	2,000
44000	Other Local Revenues			
44500	Nonrecurring Items			
44540	Sale Of Property	0	65,115	0
Total	Nonrecurring Items	0	65,115	0
44900	Other Local Revenues			
44990	Other Local Revenues		1,500	0
Total	Other Local Revenues	0	1,500	0
Total	Other Local Revenues	0	66,615	0
Total	Revenues	682,304	853,160	750,260
Total	Revenues	682,304	853,160	750,260

Fund 119 Industrial/Economic Development				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Expenditures				
50000 General County Operations				
51000 General Government				
51710 Development				
51710-321	Engineering Services	3,400	1,850	2,000
51710-399	Other Contracted Services	7,800	7,800	7,800
Total Development		11,200	9,650	9,800
Total General Government		11,200	9,650	9,800
58000 Other Operations				
58120 Industrial Development				
58120-140	Salary Supplements		7,250	7,250
58120-316	Contributions	447,611	454,676	480,000
58120-364	Contracts For Development Costs	0	120,000	160,000
58120-510	Trustee's Commission	9,590	11,011	15,000
58120-599	Other Charges	27	0	0
Total Industrial Development		457,228	592,937	662,250
Total Other Operations		457,228	592,937	662,250
Total General County Operations		468,428	602,587	672,050
Total Expenditures		468,428	602,587	672,050
99000 Other Uses				
99100 Transfers Out				
99100-590	Transfers To Other Funds	41,385	36,078	36,965
Total Transfers Out		41,385	36,078	36,965
Total Other Uses		41,385	36,078	36,965
Total Other Uses		41,385	36,078	36,965
Total Expenditures & Other Uses		509,813	638,665	709,015

Fund 119		Industrial/Economic Development		
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures				
		172,491	214,495	41,245
Estimated Beg Fund Bal JULY 01		416,729	589,220	803,715
Prior Prior Year Ending Encumbered Fund Balance	416,729			
Excess/Deficit Revenues/Expenditures	172,491			
Adjustments	0			
Prior Year Ending Fund Bal	589,220			
Adjustment		0		
Estimated End Fund Bal JUNE 30		589,220	803,715	844,960

Fund 121 Special Purpose				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Revenues				
43000	Charges For Current Services			
43300	Fees			
43365	Archives And Records Management Fee	77,045	79,919	75,000
Total	Fees	77,045	79,919	75,000
Total	Charges For Current Services	77,045	79,919	75,000
44000	Other Local Revenues			
44100	Recurring Items			
44130	Sale Of Materials And Supplies	1,200	0	0
44170	Miscellaneous Refunds	7	0	0
Total	Recurring Items	1,207	0	0
44500	Nonrecurring Items			
44570	Contributions & Gifts	7,560	3,950	5,000
Total	Nonrecurring Items	7,560	3,950	5,000
Total	Other Local Revenues	8,767	3,950	5,000
Total	Revenues	85,812	83,869	80,000
Total	Revenues	85,812	83,869	80,000

Fund 121 Special Purpose				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual				
Expenditures				
50000 General County Operations				
51000 General Government				
51910 Preservation Of Records				
51910-105	Supervisor/Director	31,050	31,650	34,050
51910-169	Part-Time Personnel	7,800	7,750	11,760
51910-299	Other Fringe Benefits	12,309	13,995	17,900
51910-307	Communication	1,852	1,984	3,000
51910-435	Office Supplies	3,323	3,827	4,000
51910-499	Other Supplies And Materials	16,750	7,380	24,250
51910-510	Trustee's Commission	765	792	1,300
Total Preservation Of Records		73,849	67,378	96,260
Total General Government		73,849	67,378	96,260
Total General County Operations		73,849	67,378	96,260
Total Expenditures		73,849	67,378	96,260
Total Expenditures		73,849	67,378	96,260

Fund 121 Special Purpose				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures		11,963	16,491	(16,260)
Estimated Beg Fund Bal JULY 01		186,475	198,438	214,929
Prior Prior Year Ending Encumbered Fund Balance		186,475		
Excess/Deficit Revenues/Expenditures		11,963		
Adjustments		0		
Prior Year Ending Fund Bal		198,438		
Adjustment		0		
Estimated End Fund Bal JUNE 30		198,438	214,929	198,669

Fund 122 Drug Control				
Statement of Proposed Operations			Budgetary	Est & Bgt
For Fiscal Year Ending June 30, 2019			Basis	Thru
Account Number			2017	June 2018
Estimated/Appropriated/Actual	Revenues			Proposed
				2019
42000	Fines, Forfeitures And Penalties			
42100	Circuit Court			
42140	Drug Control Fines		887	1,501
Total	Circuit Court		887	1,501
42300	General Sessions Court			
42340	Drug Control Fines		1,013	1,208
Total	General Sessions Court		1,013	1,208
42900	Other Fines,Forfeitures And Penalties			
42910	Proceeds From Confiscated Property		2,850	23,255
Total	Other Fines,Forfeitures And Penalties		2,850	23,255
Total	Fines, Forfeitures And Penalties		4,750	25,964
43000	Charges For Current Services			
43300	Fees			
43350	Copy Fees		36	0
Total	Fees		36	0
Total	Charges For Current Services		36	0
44000	Other Local Revenues			
44100	Recurring Items			
44130	Sale Of Materials And Supplies		0	0
44170	Miscellaneous Refunds		241	2,928
Total	Recurring Items		241	2,928
44500	Nonrecurring Items			
44540	Sale Of Property		942	9,080
Total	Nonrecurring Items		942	9,080
Total	Other Local Revenues		1,183	12,008
48000	Other Governments And Citizens Groups			
48900	Other			
48990	Other		561	7,408
Total	Other		561	7,408
Total	Other Governments And Citizens Groups		561	7,408
Total	Revenues		6,530	45,380
49000	Other Sources (Non-Revenue)			
49800	Transfers In		50,000	179,733
Total	Other Sources (Non-Revenue)		50,000	179,733
Total	Other Sources (Non-Revenue)		50,000	179,733
Total	Revenues & Other Sources (Non-Revenue)		56,530	225,113
				102,000

Fund 122 Drug Control				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Expenditures				
50000 General County Operations				
54000 Public Safety				
54150 Drug Enforcement				
54150-196	In-Service Training	0	12,776	0
54150-307	Communication	4,143	3,607	4,500
54150-309	Contracts With Government Agencies	6,000	0	0
54150-319	Confidential Drug Enforcement Payments	27,591	13,672	25,000
54150-333	Licenses		5	0
54150-338	Maintenance And Repair Services-Vehicles		5,356	0
54150-351	Rentals	9,600	9,600	9,600
54150-399	Other Contracted Services		12,900	0
54150-451	Uniforms		498	0
54150-499	Other Supplies And Materials	95	0	2,400
54150-510	Trustee's Commission	105	48	500
54150-599	Other Charges		3,811	0
54150-706	Building Construction		65,240	150,000
54150-708	Communication Equipment		7,102	0
54150-716	Law Enforcement Equipment	5,409	13,640	43,000
54150-718	Motor Vehicles	0	12,000	0
54150-790	Other Equipment	0	3,086	0
Total Drug Enforcement		52,943	163,341	235,000
Total Public Safety		52,943	163,341	235,000
58000 Other Operations				
58900 Miscellaneous				
58900-510	Trustee's Commission	105	0	0
Total Miscellaneous		105	0	0
Total Other Operations		105	0	0
Total General County Operations		53,048	163,341	235,000
Total Expenditures		53,048	163,341	235,000
Total Expenditures		53,048	163,341	235,000

Fund 122 Drug Control				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures		3,482	61,772	(133,000)
Estimated Beg Fund Bal JULY 01		153,158	156,640	218,412
Prior Prior Year Ending Encumbered Fund Balance		153,158		
Excess/Deficit Revenues/Expenditures		3,482		
Adjustments		0		
Prior Year Ending Fund Bal		156,640		
Adjustment		0		
Estimated End Fund Bal JUNE 30		156,640	218,412	85,412

Fund 123 Sports And Recreation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
40000	Local Taxes			
40100	County Property Taxes			
40110	Current Property Tax	616,017	631,358	648,520
40120	Trustee's Collections - Prior Year	15,774	13,825	15,000
40130	Cir Clk/Clk & Master Collections-Pr Yr	14,155	12,388	14,000
40140	Interest And Penalty	2,786	2,301	3,000
40161	Payments In Lieu Of Taxes - T. V. A.	16	16	6,000
40163	Payments In Lieu Of Taxes - Other	5,216	6,846	0
	Total County Property Taxes	653,964	666,734	686,520
40200	County Local Option Taxes			
40220	Hotel/Motel Tax	257,211	315,721	285,000
	Total County Local Option Taxes	257,211	315,721	285,000
40300	Statutory Local Taxes			
40320	Bank Excise Tax	5,167	5,049	4,000
	Total Statutory Local Taxes	5,167	5,049	4,000
	Total Local Taxes	916,342	987,504	975,520
43000	Charges For Current Services			
43300	Fees			
43340	Recreation Fees	63,912	72,103	50,000
43380	Vending Machine Collections	0	320	0
	Total Fees	63,912	72,423	50,000
	Total Charges For Current Services	63,912	72,423	50,000
44000	Other Local Revenues			
44100	Recurring Items			
44120	Lease/Rentals	27,410	34,774	30,000
44130	Sale Of Materials And Supplies	151	37	0
44170	Miscellaneous Refunds	200	661	0
	Total Recurring Items	27,761	35,472	30,000
44500	Nonrecurring Items			
44530	Sale Of Equipment	0	6,720	0
44570	Contributions & Gifts	28,000	1,457	0
	Total Nonrecurring Items	28,000	8,177	0
44900	Other Local Revenues			
44990	Other Local Revenues	24,777	16,184	25,000
	Total Other Local Revenues	24,777	16,184	25,000
	Total Other Local Revenues	80,538	59,833	55,000
	Total Revenues	1,060,792	1,119,760	1,080,520
	Total Revenues	1,060,792	1,119,760	1,080,520

Fund 123 Sports And Recreation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Expenditures				
50000 General County Operations				
56000 Social, Cultural And Recreational Serv				
56700 Parks And Fair Boards				
56700-105	Supervisor/Director	45,900	46,500	48,900
56700-161	Secretary(s)	28,650	29,250	31,650
56700-168	Temporary Personnel	56,198	58,620	75,000
56700-189	Other Salaries & Wages	292,072	309,797	335,500
56700-196	In-Service Training	1,515	345	1,500
56700-299	Other Fringe Benefits	137,646	162,936	197,804
56700-302	Advertising	751	312	1,500
56700-307	Communication	8,220	8,609	10,000
56700-335	Maintenance And Repair Services-Buildings	57,929	44,800	45,000
56700-336	Maintenance And Repair Services-Equipment	3,171	2,682	3,500
56700-338	Maintenance And Repair Services-Vehicles	5,790	6,720	8,000
56700-361	Permits	1,020	1,020	1,020
56700-399	Other Contracted Services	95	0	0
56700-410	Custodial Supplies	201	5,102	6,000
56700-418	Equipment And Machinery Parts	262	1,348	1,500
56700-422	Food Supplies	1,011	2,903	4,000
56700-425	Gasoline	8,109	15,785	23,000
56700-435	Office Supplies	2,911	2,162	3,000
56700-445	Sand	1,169	1,172	1,000
56700-446	Small Tools	2,320	3,112	3,000
56700-451	Uniforms	3,361	4,242	2,500
56700-452	Utilities	121,523	128,310	160,000
56700-465	Clay	2,625	0	2,500
56700-467	Fencing	0	1,380	1,500
56700-468	Chemicals	4,672	4,991	5,000
56700-499	Other Supplies And Materials	19,344	17,838	20,000
56700-509	Refunds	3,102	4,715	4,000
56700-510	Trustee's Commission	16,292	17,449	19,500
56700-513	Workman's Compensation Insurance	8,690	10,283	10,000
56700-599	Other Charges	24,566	17,119	17,000
56700-719	Office Equipment	3,827	1,914	2,000
56700-790	Other Equipment	47,647	44,702	30,000
56700-799	Other Capital Outlay	22,014	40,719	40,000
Total Parks And Fair Boards		932,603	996,837	1,114,874
56900 Other Social, Cultural And Recreational				
56900-141	Foremen	33,223	33,450	35,850

Fund 123 Sports And Recreation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
56900-299	Other Fringe Benefits	12,485	13,009	13,000
56900-307	Communication	393	0	1,400
56900-335	Maintenance And Repair Services-Buildings	11,509	5,488	7,000
56900-338	Maintenance And Repair Services-Vehicles	142	1,913	2,000
56900-410	Custodial Supplies	41	1,314	500
56900-420	Fertilizer, Lime, Chemicals And Seed	13,302	19,165	20,000
56900-446	Small Tools	166	1,070	1,500
56900-452	Utilities	21,991	23,382	30,000
56900-499	Other Supplies And Materials	10,127	5,203	10,000
56900-599	Other Charges	1,575	0	500
Total Other Social, Cultural And Recreational		104,954	103,994	121,750
Total Social, Cultural And Recreational Serv		1,037,557	1,100,831	1,236,624
Total General County Operations		1,037,557	1,100,831	1,236,624
Total Expenditures		1,037,557	1,100,831	1,236,624
Total Expenditures		1,037,557	1,100,831	1,236,624

Fund 123 Sports And Recreation				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures		23,235	18,929	(156,104)
Estimated Beg Fund Bal JULY 01		332,244	355,479	374,408
Prior Prior Year Ending Encumbered Fund Balance		332,244		
Excess/Deficit Revenues/Expenditures		23,235		
Adjustments		0		
Prior Year Ending Fund Bal		355,479		
Adjustment		0		
Estimated End Fund Bal JUNE 30		355,479	374,408	218,304

Fund 128 Other Special Revenue Fund				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
44000	Other Local Revenues			
44500	Nonrecurring Items			
44570	Contributions & Gifts	0	1,000	0
Total	Nonrecurring Items	0	1,000	0
Total	Other Local Revenues	0	1,000	0
Total	Revenues	0	1,000	0
Total	Revenues	0	1,000	0

Fund 128 Other Special Revenue Fund				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Expenditures			
50000	General County Operations			
51000	General Government			
51910	Preservation Of Records			
51910-499	Other Supplies And Materials	0	0	700
Total	Preservation Of Records	0	0	700
Total	General Government	0	0	700
Total	General County Operations	0	0	700
Total	Expenditures	0	0	700
Total	Expenditures	0	0	700

Fund 128 Other Special Revenue Fund				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures				
		0	1,000	(700)
Estimated Beg Fund Bal JULY 01		19,849	21,489	22,489
Prior Prior Year Ending Encumbered Fund Balance				
	19,849			
Excess/Deficit Revenues/Expenditures				
	1,640			
Adjustments				
	0			
Prior Year Ending Fund Bal				
	21,489			
Adjustment				
		0		
Estimated End Fund Bal JUNE 30		21,489	22,489	21,789

Fund 151 General Debt Service				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
49000	Other Sources (Non-Revenue)			
49400	Refunding Debt Issued	44,260,000	0	0
49410	Premiums On Debt Issued	7,363,698	0	0
Total	Other Sources (Non-Revenue)	51,623,698	0	0
Total	Revenues	51,623,698	0	0
40000	Local Taxes			
40100	County Property Taxes			
40110	Current Property Tax	9,321,879	9,549,297	9,808,865
40120	Trustee's Collections - Prior Year	186,773	208,918	210,000
40130	Cir Clk/Clk & Master Collections-Pr Yr	170,021	176,576	185,000
40140	Interest And Penalty	35,251	34,812	45,000
40161	Payments In Lieu Of Taxes - T. V. A.	237	237	110,000
40163	Payments In Lieu Of Taxes - Other	78,893	103,539	6,200,000
Total	County Property Taxes	9,793,054	10,073,379	16,558,865
40200	County Local Option Taxes			
40210	Local Option Sales Tax	6,231,254	7,266,843	0
40220	Hotel/Motel Tax	853,701	897,312	800,000
Total	County Local Option Taxes	7,084,955	8,164,155	800,000
40300	Statutory Local Taxes			
40320	Bank Excise Tax	78,145	76,366	60,000
Total	Statutory Local Taxes	78,145	76,366	60,000
Total	Local Taxes	16,956,154	18,313,900	17,418,865
44000	Other Local Revenues			
44100	Recurring Items			
44110	Investment Income	4,153	36,735	0
44170	Miscellaneous Refunds	1,051	1,688	0
Total	Recurring Items	5,204	38,423	0
Total	Other Local Revenues	5,204	38,423	0
48000	Other Governments And Citizens Groups			
48100	Other Governments			
48130	Contributions	322,799	0	0
Total	Other Governments	322,799	0	0
Total	Other Governments And Citizens Groups	322,799	0	0
Total	Revenues	17,284,157	18,352,323	17,418,865
49000	Other Sources (Non-Revenue)			
49800	Transfers In	0	0	0
Total	Other Sources (Non-Revenue)	0	0	0
Total	Other Sources (Non-Revenue)	0	0	0
Total	Revenues & Revenues & Other Sources (Non-Revenue)	68,907,855	18,352,323	17,418,865

Fund 151 General Debt Service				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Expenditures				
99000 Other Uses				
99300 Payments To Refunded Debt Escrow Agent				
99300		52,603,404	0	0
Total Payments To Refunded Debt Escrow Agent		52,603,404	0	0
Total Other Uses		52,603,404	0	0
Total Expenditures		52,603,404	0	0
80000 Debt Service				
82100 Principal On Debt				
82110 General Government				
82110-601	Principal On Bonds	400,000	0	0
Total General Government		400,000	0	0
82130 Education				
82130-601	Principal On Bonds	7,215,000	6,650,000	6,060,000
82130-603	Interest On Bonds	0	4,938,399	4,352,463
82130-610	Principal On Capital Leases	319,195	0	0
Total Education		7,534,195	11,588,399	10,412,463
Total Principal On Debt		7,934,195	11,588,399	10,412,463
82200 Interest On Debt				
82210 General Government				
82210-603	Interest On Bonds	880,638	0	0
Total General Government		880,638	0	0
82230 Education				
82230-603	Interest On Bonds	4,083,734	0	0
82230-611	Interest On Capital Leases	3,604	0	0
Total Education		4,087,338	0	0
Total Interest On Debt		4,967,976	0	0
82300 Other Debt Service				
82330 Education				
82330-510	Trustee's Commission	261,272	281,791	325,000
82330-605	Underwriter's Discount	122,423	0	0
82330-606	Other Debt Issuance Charges	127,050	0	0
82330-699	Other Debt Service	2,942	1,724	12,000
Total Education		513,687	283,515	337,000
Total Other Debt Service		513,687	283,515	337,000
Total Debt Service		13,415,858	11,871,914	10,749,463
90000 Capital Projects				
90100 Capital Projects				
91130 Public Safety Projects				
91130-601	Principal On Bonds	0	600,000	1,065,000
91130-603	Interest On Bonds	0	859,202	788,127
Total Public Safety Projects		0	1,459,202	1,853,127

Fund 151		General Debt Service		
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Total	Capital Projects	0	1,459,202	1,853,127
Total	Capital Projects	0	1,459,202	1,853,127
Total	Expenditures	13,415,858	13,331,116	12,602,590
99000	Other Uses			
99100	Transfers Out			
99100-590	Transfers To Other Funds	3,500,000	3,700,000	4,550,000
Total	Transfers Out	3,500,000	3,700,000	4,550,000
Total	Other Uses	3,500,000	3,700,000	4,550,000
Total	Other Uses	3,500,000	3,700,000	4,550,000
Total	Expenditures & Expenditures & Other Uses	69,519,262	17,031,116	17,152,590

Fund 151 General Debt Service				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures		(611,407)	1,321,207	266,275
Estimated Beg Fund Bal JULY 01		11,546,012	10,934,605	12,255,812
Prior Prior Year Ending Encumbered Fund Balance		11,546,012		
Excess/Deficit Revenues/Expenditures		(611,407)		
Adjustments		0		
Prior Year Ending Fund Bal		10,934,605		
Adjustment		0		
Estimated End Fund Bal JUNE 30		10,934,605	12,255,812	12,522,087

Fund 171 General Capital Projects				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
40000	Local Taxes			
40100	County Property Taxes			
40110	Current Property Tax	308,291	315,585	324,260
40120	Trustee's Collections - Prior Year	5,750	6,905	7,000
40130	Cir Clk/Clk & Master Collections-Pr Yr	5,260	5,749	6,000
40140	Interest And Penalty	1,108	1,149	1,000
40161	Payments In Lieu Of Taxes - T. V. A.	8	8	3,000
40163	Payments In Lieu Of Taxes - Other	2,608	3,423	0
	Total County Property Taxes	323,025	332,819	341,260
40300	Statutory Local Taxes			
40320	Bank Excise Tax	2,583	2,524	2,000
	Total Statutory Local Taxes	2,583	2,524	2,000
	Total Local Taxes	325,608	335,343	343,260
47000	Federal Government			
47600	Direct Federal Revenue			
47650	Energy Grant	70,738	0	0
	Total Direct Federal Revenue	70,738	0	0
	Total Federal Government	70,738	0	0
48000	Other Governments And Citizens Groups			
48600	Citizens Groups			
48610	Donations	8,120	0	0
	Total Citizens Groups	8,120	0	0
	Total Other Governments And Citizens Groups	8,120	0	0
	Total Revenues	404,466	335,343	343,260
49000	Other Sources (Non-Revenue)			
49800	Transfers In	3,500,000	3,700,000	4,550,000
	Total Other Sources (Non-Revenue)	3,500,000	3,700,000	4,550,000
	Total Other Sources (Non-Revenue)	3,500,000	3,700,000	4,550,000
	Total Revenues & Other Sources (Non-Revenue)	3,904,466	4,035,343	4,893,260

Fund 171 General Capital Projects				
Statement of Proposed Operations			Budgetary	Est & Bgt
For Fiscal Year Ending June 30, 2019			Basis	Thru
Account Number			2017	June 2018
Estimated/Appropriated/Actual	Expenditures			Proposed
				2019
95000	Capital Projects - Donated			
95100	Capital Projects Donated To School Depar			
95100-316	Contributions		485,134	0
	Total Capital Projects Donated To School Depar		485,134	0
	Total Capital Projects - Donated		485,134	0
	Total Expenditures		485,134	0
50000	General County Operations			
51000	General Government			
51800	County Buildings			
51800-510	Trustee's Commission			0
51800-707	Building Improvements	1,433,345		2,236,372
51800-716	Law Enforcement Equipment	76,857		0
51800-717	Maintenance Equipment	109,159		0
51800-718	Motor Vehicles	525,089		921,657
51800-790	Other Equipment	235,064		603,338
	Total County Buildings		2,379,514	3,761,367
	Total General Government		2,379,514	3,761,367
58000	Other Operations			
58900	Miscellaneous			
58900-510	Trustee's Commission		6,462	6,759
	Total Miscellaneous		6,462	6,759
	Total Other Operations		6,462	6,759
	Total General County Operations		2,385,976	3,768,126
	Total Expenditures		2,385,976	3,768,126
99000	Other Uses			
99100	Transfers Out			
99100-590	Transfers To Other Funds		200,000	0
	Total Transfers Out		200,000	0
	Total Other Uses		200,000	0
	Total Expenditures & Expenditures & Other Uses		3,071,110	3,768,126
				5,311,500

Fund 171 General Capital Projects				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures		833,356	267,217	(418,240)
Estimated Beg Fund Bal JULY 01		234,559	1,067,915	1,335,132
Prior Prior Year Ending Encumbered Fund Balance				
	234,559			
Excess/Deficit Revenues/Expenditures				
	833,356			
Adjustments				
	0			
Prior Year Ending Fund Bal				
	1,067,915			
Adjustment		0		
Estimated End Fund Bal JUNE 30		1,067,915	1,335,132	916,892

Fund 359 Community Development - Agency				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual	Revenues			
48000	Other Governments And Citizens Groups			
48100	Other Governments			
48140	Contracted Services	73,839	94,102	109,615
Total	Other Governments	73,839	94,102	109,615
Total	Other Governments And Citizens Groups	73,839	94,102	109,615
Total	Revenues	73,839	94,102	109,615
49000	Other Sources (Non-Revenue)			
49800	Transfers In	34,748	34,748	34,748
Total	Other Sources (Non-Revenue)	34,748	34,748	34,748
Total	Other Sources (Non-Revenue)	34,748	34,748	34,748
Total	Revenues & Other Sources (Non-Revenue)	108,587	128,850	144,363

Fund 359 Community Development - Agency				
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Estimated/Appropriated/Actual Expenditures				
50000 General County Operations				
51000 General Government				
51710 Development				
51710-189	Other Salaries & Wages	77,350	83,727	88,950
51710-191	Board And Committee Members Fees		0	5,400
51710-299	Other Fringe Benefits	21,905	22,501	31,800
51710-305	Audit Services	0	0	5,000
51710-307	Communication	3,331	3,403	4,000
51710-349	Printing, Stationery And Forms	0	115	1,000
51710-355	Travel	756	403	1,000
51710-435	Office Supplies	1,902	904	2,500
51710-599	Other Charges	453	2,210	1,000
51710-719	Office Equipment	6,997	917	2,250
Total Development		112,694	114,180	142,900
Total General Government		112,694	114,180	142,900
Total General County Operations		112,694	114,180	142,900
Total Expenditures		112,694	114,180	142,900
Total Expenditures		112,694	114,180	142,900

Fund 359		Community Development - Agency		
Statement of Proposed Operations				
For Fiscal Year Ending June 30, 2019				
Account Number		Budgetary Basis 2017	Est & Bgt Thru June 2018	Proposed 2019
Excess of Estimated Revenue Over				
Under Estimated Expenditures				
		(4,107)	14,670	1,463
Estimated Beg Fund Bal JULY 01		66,875	62,768	77,438
Prior Prior Year Ending Encumbered Fund Balance				
	66,875			
Excess/Deficit Revenues/Expenditures				
	(4,107)			
Adjustments				
	0			
Prior Year Ending Fund Bal				
	62,768			
Adjustment				
		0		
Estimated End Fund Bal JUNE 30		62,768	77,438	78,901