

# Howard County Fiscal Year 2019-2020 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,037,216, which is a 6.69 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$33,918.78.

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

**FOR:**

**AGAINST:**

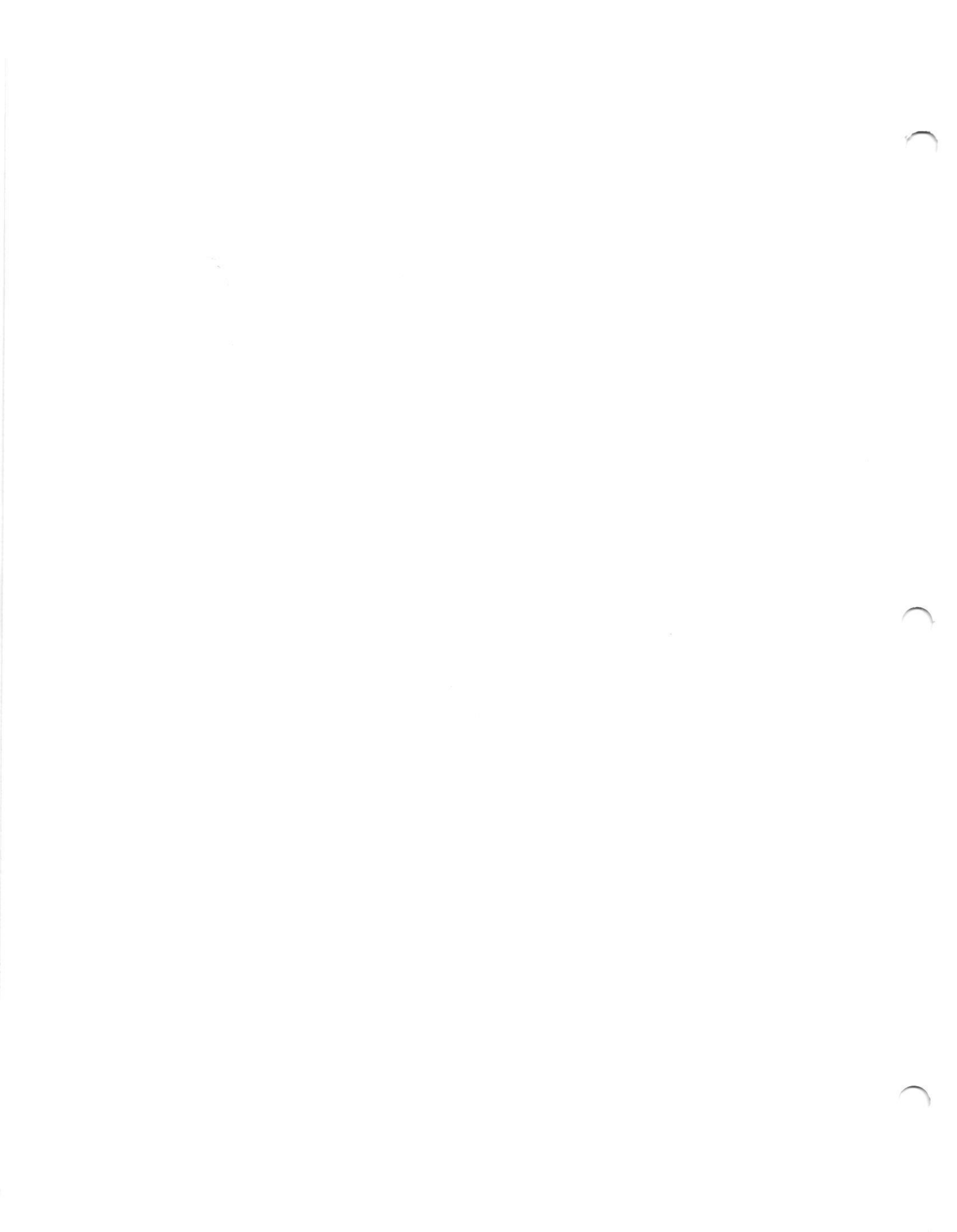
**PRESENT** and not voting:

**ABSENT:**

## Property Tax Rate Comparison

	<b>2019-2020</b>	<b>2018-2019</b>
Property Tax Rate:	\$0.303165/100	\$0.328024/100
Effective Tax Rate:	\$0.283438/100	\$0.308024/100
Effective Maintenance & Operations Tax Rate:	\$0.260255/100	\$0.290258/100
Rollback Tax Rate:	\$0.303165/100	\$0.340316/100
Debt Rate:	\$0.022091/100	\$0.026839/100

Total debt obligation for Howard County secured by property taxes: \$1,405,250



September 18, 2019. The 2019-20 budget was approved by the Commissioners' Court with the following changes:

Page 52...State Agencies. Salary and Benefits for the DPS Secretary will be reduced from full-time to part-time (29 hours per week) effective January 1, 2020.

Page 54...Extension Office. Supplemental Salary and Benefits for the CEA-FCH will be eliminated effective January 1, 2020.

Page 55...Animal Trapper. State trapper will be eliminated effective January 1, 2020.

Page 42...Commissioners' Court. The 3% salary increase calculated on the salaries of the court will be eliminated.

2019-20

Budget

For

Howard County, Texas

Howard County, Texas  
2019-20 BUDGET  
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**Kathryn G. Wiseman**  
County Judge  
300 S. Main St., Ste. 207  
Big Spring, Texas 79720  
432-264-2202

Howard County is traditionally frugal with property tax monies, which are our only source of revenue because we do not collect sales tax. The half-cent sales tax the County is allowed to collect under Texas law was designated for economic development in the 1970's after the loss of Webb Air Force Base.

This year's 86<sup>th</sup> Texas Legislative Session imposed restrictions on county government that will have long reaching effects, making it more challenging for county government to maintain the integrity of our services, infrastructure and workforce.

The Howard County Budget will be severely impacted next year because of these restrictions. Discretionary programs may suffer because of lack of funding.

In response to these restrictions which will affect the 2020/2021 county budget, Howard County Commissioners' Court finds it necessary to increase our 2019/2020 County Budget to the rollback rate, which is still almost 2 cents less than last year's tax rate. This will allow us to add an Investigator to the Sheriff's Department, another maintenance position for the courthouse complex of six buildings and give our employees a 3 percent raise.

Howard County Commissioners' Court will continue to be responsive to our citizens, and do our level best to serve our Community.

A handwritten signature in black ink that reads "Kathryn G. Wiseman".

Kathryn G. Wiseman  
Howard County Judge

Howard County, TX  
Elected and Appointed Officials

Elected Officials

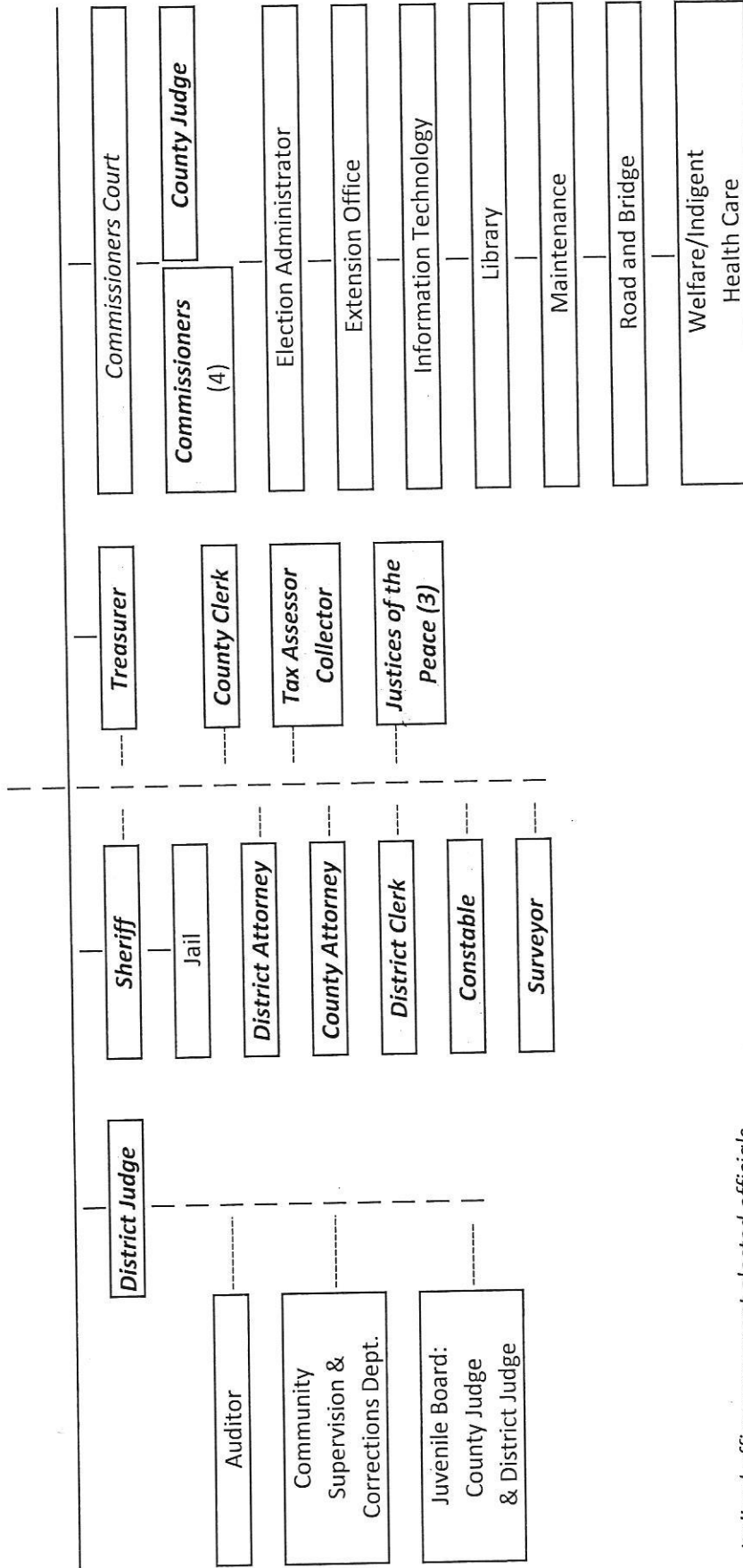
County Judge	Kathryn Wiseman
Commissioner, Precinct 1	Oscar Garcia
Commissioner, Precinct 2	Craig Bailey
Commissioner, Precinct 3	Jimmie Long
Commissioner, Precinct 4	John Cline
District Judge	Timothy Yeats
Sheriff	Stan Parker
District Attorney	Hardy Wilkerson
County Attorney	Josh Hamby
Justice of Peace, Precinct 1, Place 1	Angela Griffin
Justice of Peace, Precinct 1, Place 2	Robert Fitzgibbons
Justice of Peace, Precinct 2	Connie Shaw
Tax Assessor Collector	Tiffany Sayles
Treasurer	Sharon Adams
District Clerk	Colleen Barton
County Clerk	Brent Zitterkopf

Appointed Official

County Auditor	Jackie Olson
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HOWARD COUNTY ORGANIZATIONAL CHART

COUNTY VOTERS



*Italized offices represent elected officials*

## HOWARD COUNTY, TEXAS

## 2019-20 BUDGET

## TAX RATE HISTORY

YEAR	GENERAL FUND	ROAD AND BRIDGE FUND	ROAD AND BRIDGE SPECIAL FUND	DEBT SERVICE FUND	TOTAL (Per \$100 of Value)
1987-88	0.190000	0.120000	0.000000	0.000000	0.310000
1988-89	0.220000	0.090000	0.000000	0.000000	0.310000
1989-90	0.278100	0.050000	0.000000	0.000000	0.328100
1990-91	0.232800	0.095000	0.000000	0.000000	0.327800
1991-92	0.264360	0.095000	0.000000	0.000000	0.359360
1992-93	0.321500	0.060000	0.000000	0.000000	0.381500
1993-94	0.304990	0.105000	0.000000	0.000000	0.409990
1994-95	0.353240	0.090000	0.000000	0.000000	0.443240
1995-96	0.362810	0.010000	0.090000	0.012140	0.474950
1996-97	0.413530	0.010000	0.028130	0.013050	0.464710
1997-98	0.397030	0.005000	0.045000	0.011870	0.458900
1998-99	0.377640	0.005000	0.063500	0.012760	0.458900
1999-00	0.394270	0.005000	0.045000	0.014630	0.458900
2000-01	0.384980	0.005000	0.045000	0.013920	0.448900
2001-02	0.339380	0.005000	0.065000	0.011360	0.420740
2002-03	0.416260	0.005000	0.040000	0.012320	0.473580
2003-04	0.491860	0.005000	0.040000	0.013140	0.550000
2004-05	0.496840	0.005000	0.040000	0.011530	0.553370
2005-06	0.492280	0.005000	0.040000	0.008180	0.545460
2006-07	0.403730	0.039150	0.035850	0.009140	0.487870
2007-08	0.415390	0.029150	0.035850	0.007478	0.487868
2008-09	0.396347	0.060000	0.032916	0.046991	0.536254
2009-10	0.471103	0.042526	0.037474	0.027553	0.578656
2010-11	0.404558	0.040000	0.034268	0.043580	0.522406
2011-12	0.349255	0.022200	0.028852	0.036413	0.436720
2012-13	0.244000	0.035393	0.025080	0.025527	0.330000
2013-14	0.259827	0.042320	0.027680	0.030001	0.359828
2014-15	0.206618	0.042693	0.027307	0.024069	0.300687
2015-16	0.261513	0.052171	0.033829	0.024372	0.371885
2016-17	0.317580	0.058406	0.041594	0.022420	0.440000
2017-18	0.314459	0.058925	0.041075	0.025541	0.440000
2018-19	0.226185	0.045040	0.029960	0.026839	0.328024
2019-20	0.216074	0.036923	0.028077	0.022091	0.303165

## CURRENT TAXES - REVENUE ESTIMATE

2019-20 BUDGET

Certified Taxable Value	\$ 5,195,871,999
Adjustments: Pollution control and energy storage system exemption railroad rolling stock and values under protest	<u>259,813,665</u>
Adjusted Total Taxable Value	5,455,685,664
Total tax rate per \$100 of value	<u>0.303165</u>
Taxes to be Levied	16,539,729
Less: Possible Estimated Uncollectible	<u>(691,122)</u>
ESTIMATED COLLECTIONS OF CURRENT TAXES	<u><u>\$ 15,848,607</u></u>

## Revenue Estimate - By Fund

General Fund	\$ 11,295,737
Road and Bridge Fund	3,398,016
Debt Service Fund	<u>1,154,855</u>
ESTIMATED COLLECTIONS - BY FUND	<u><u>\$ 15,848,607</u></u>

## HOWARD COUNTY, TEXAS

## EFFECTIVE TAX RATE (1)

## 2019-20 BUDGET

	Tax Rate <u>Per \$100</u>
Last year's tax rate (2018-19)	0.328024
This year's Effective Tax Rate	0.283438
Rollback rate	0.303165

Last year's tax rate is the actual rate the County used to determine property taxes last year.

The effective tax rate is a calculated rate that would provide the County with about the same amount of revenue it received in the year before, on properties taxed in both years. If property values rise, the effective tax rate will go down and vice versa.

The rollback rate is a calculated maximum rate allowed by law without voter approval. It provides the County with about the same amount of tax revenue it spent the previous year for day-to-day operations, plus an extra 8 percent increase for those operations, plus sufficient funds to pay debts in the coming year. If the County adopts a tax rate that is higher than the rollback rate, voters in the County can circulate a petition calling for an election to limit the size of the tax increase.

(1) Source: Howard County Tax Assessor-Collector

CERTIFICATION OF THE 2019 APPRAISAL ROLL  
FOR  
Howard County

I, Lisa Reyna, Chief Appraiser for the Howard County Appraisal District, do solemnly swear the following values constitute at least 95% of the Approved Appraisal Roll of the Howard County Appraisal District, which lists property taxable by Howard County and constitutes the appraisal roll for Howard County for 2019.

2019 Appraisal Roll Information

Certified Market Value \$ 6,154,983,806  
Certified Assessed Value \$ 5,784,254,943  
Certified Taxable Value \$ 5,195,871,999 ✓  
Number of Parcels 99,374

*Lisa Reyna*

\_\_\_\_\_  
Lisa Reyna, Chief Appraiser 7/22/2019

Received by:

Howard County	Total Market Value		Total Assessed Value		Total Taxable Value	# of Parcels
Howard County	\$	6,461,565,951	\$	6,090,837,088	\$ 5,488,107,822	99374
* Uncertified HCAD Value	\$	306,582,145			\$ 292,235,823	
					\$ 5,195,871,999	

\* Not included in Totals

Debt Service Schedule  
2016-2033

shaded = Paid

Date	Outstanding Debt					The Bonds					Fiscal Total
	Principal	Coupon	Interest	Total P+I	Total	Principal	Coupon	Interest	Total P+I	Total	
2/15/16	\$ 360,000.00	4.00%	\$ 22,500.00	\$ 382,500.00		\$ 75,000	2.00%	\$ 120,142.78	\$ 195,142.78		
8/15/16			15,300.00	15,300.00	397,800.00			158,262.50	158,262.50	353,405.28	751,205.28
2/15/17	375,000.00	4.00%	15,300.00	390,300.00		35,000.00	2.00%	158,262.50	193,262.50		
8/15/17			7,800.00	7,800.00	398,100.00			157,912.50	157,912.50	351,175.00	749,275.00
2/15/18	390,000.00	4.00%	7,800.00	397,800.00	397,800.00	35,000.00	2.00%	157,912.50	192,912.50		
8/15/18								157,562.50	157,562.50	350,475.00	748,275.00
2/15/19						440,000.00	3.00%	157,562.50	597,562.50		
8/15/19								150,962.50	150,962.50	748,525.00	748,525.00
2/15/20						455,000.00	3.00%	150,962.50	605,962.50		
8/15/20								144,137.50	144,137.50	750,100.00	750,100.00
2/15/21						475,000.00	3.50%	144,137.50	619,137.50		
8/15/21								135,825.00	135,825.00	754,962.50	754,962.50
2/15/22						485,000.00	3.50%	135,825.00	620,825.00		
8/15/22								127,337.50	127,337.50	748,162.50	748,162.50
2/15/23						505,000.00	3.50%	127,337.50	632,337.50		
8/15/23								118,500.00	118,500.00	750,837.50	750,837.50
2/15/24						520,000.00	3.50%	118,500.00	638,500.00		
8/15/24								109,400.00	109,400.00	747,900.00	747,900.00
2/15/25						540,000.00	3.50%	109,400.00	649,400.00		
8/15/25								99,950.00	99,950.00	749,350.00	749,350.00
2/15/26						560,000.00	3.50%	99,950.00	659,950.00		
8/15/26								90,150.00	90,150.00	750,100.00	750,100.00
2/15/27						580,000.00	3.50%	90,150.00	670,150.00		
8/15/27								80,000.00	80,000.00	750,150.00	750,150.00
2/15/28						600,000.00	4.00%	80,000.00	680,000.00		
8/15/28								68,000.00	68,000.00	748,000.00	748,000.00
2/15/29						625,000.00	4.00%	68,000.00	693,000.00		
8/15/29								55,500.00	55,500.00	748,500.00	748,500.00
2/15/30						655,000.00	4.00%	55,500.00	710,500.00		
8/15/30								42,400.00	42,400.00	752,900.00	752,900.00
2/15/31						680,000.00	4.00%	42,400.00	722,400.00		
8/15/31								28,800.00	28,800.00	751,200.00	751,200.00
2/15/32						705,000.00	4.00%	28,800.00	733,800.00		
8/15/32								14,700.00	14,700.00	748,500.00	748,500.00
2/15/33						735,000.00	4.00%	14,700.00	749,700.00	749,700.00	749,700.00
	\$ 1,125,000		\$ 68,700.00	\$ 1,193,700.00	\$ 1,193,700.00	8,705,000.00		3,598,942.78	12,303,942.78	12,303,942.78	13,497,642.78

Shaded=Paid

Debt Service Schedule - Series 2018 Notes \*

<u>Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total P &amp; I</u>	<u>Total</u>
3/21/2018	\$ -	-	\$ -	\$ -	\$ -
9/30/2018	\$ -	-	\$ -	\$ -	\$ -
2/15/2019	\$ 530,000.00	6%	\$ 90,090.00	\$ 620,090.00	\$ -
8/15/2019	\$ -	-	\$ 34,150.00	\$ 34,150.00	\$ 654,240.00
9/30/2019	\$ -	-	\$ -	\$ -	
2/15/2020	\$ 605,000.00	6%	\$ 34,150.00	\$ 639,150.00	\$ -
8/15/2020	\$ -	-	\$ 16,000.00	\$ 16,000.00	\$ 655,150.00
9/30/2020	\$ -	-	\$ -	\$ -	
2/15/2021	\$ 640,000.00	5%	\$ 16,000.00	\$ 656,000.00	\$ 656,000.00
Total	<u>\$ 1,775,000.00</u>		<u>\$ 190,390.00</u>	<u>\$ 1,965,390.00</u>	<u>\$ 1,965,390.00</u>

\*For the purchase of a radio system for Public Safety, Road Dept.

Governmental Fund Types-----

Special Revenue-----

	100	150	170	190	220	233
	General	Road & Bridge	Law Library	Indigent Health Care	Court-house Security	Tobacco Settlement
Estimated Cash Balance 10/01/19	\$ 8,750,000	\$ 3,000,000	\$ 45,000	\$ -	\$ 35,000	\$ 3,200,000
Revenue:						
Taxes	11,595,737	3,503,016	-	-	-	-
License and permits	5,250	710,000	-	-	-	-
Intergovernmental	949,097	90,510	-	-	-	10,000
Charges for services	1,711,500	-	17,500	-	23,400	-
Fines and fees	565,100	-	-	-	-	-
Misc./Interest on Invest.	283,000	75,000	550	-	500	50,000
<b>Total Revenue</b>	<b>15,109,684</b>	<b>4,378,526</b>	<b>18,050</b>	<b>-</b>	<b>23,900</b>	<b>60,000</b>
Expenditures:						
Judicial	2,701,391	-	-	-	95,104	-
General administration	607,535	-	-	-	-	-
Elections	212,100	-	-	-	-	-
Financial administration	1,030,031	-	-	-	-	-
Courthouse and other county buildings	549,533	-	-	-	-	-
Nondepartmental	1,690,270	-	-	-	-	-
Contributions to Others	1,034,846	-	-	-	-	-
Public Safety	5,891,102	-	-	-	-	-
Indigent Health Care/Welfare	11,790	-	-	1,253,673	-	-
Conservation of Natural Resources	125,456	-	-	-	-	-
Libraries	445,104	-	60,000	-	-	-
Road maintenance	-	3,480,916	-	-	-	-
Equipment maintenance/operations	-	-	-	-	-	-
Debt service	-	-	-	-	-	-
Capital Outlay	251,530	-	-	-	-	3,510,000
Other/Court Costs	38,400	-	-	-	-	-
<b>Total Expenditures</b>	<b>14,589,088</b>	<b>3,480,916</b>	<b>60,000</b>	<b>1,253,673</b>	<b>95,104</b>	<b>3,510,000</b>
Transfers in/Charges to Other Departments:						
From General to Indigent Health Care	(1,253,673)	-	-	-	-	-
From General to Courthouse Security	(40,000)	-	-	-	-	-
From General to Equipment Operating	(464,000)	-	-	-	-	-
From General to Tobacco Settlement	(250,000)	-	-	-	-	-
From General to Spec. Revenue	(20,870)	-	-	-	-	-
From General to Comm. Systems Maintena	(24,750)	-	-	-	-	-
From Road & Bridge to Equipment Operating	-	(1,225,000)	-	-	-	-
From Court Costs to General	-	-	-	-	-	-
Transfers out/Charges by other departments:						
To General from Court Costs	90,000	-	-	-	-	-
To Tobacco Settlement from General	-	-	-	-	-	250,000
To Equipment Operating from General	-	-	-	-	-	-
To Equipment Operating from R&B	-	-	-	-	-	-
To Indigent Health from General	-	-	-	1,253,673	-	-
To Special Revenue from General	-	-	-	-	-	-
To Courthouse Security from General	-	-	-	-	40,000	-
<b>Total Transfers in/Charges</b>	<b>(1,963,293)</b>	<b>(1,225,000)</b>	<b>-</b>	<b>1,253,673</b>	<b>40,000</b>	<b>250,000</b>
Estimated Cash Balance 9/30/20	\$ 7,307,303	\$ 2,672,610	\$ 3,050	\$ -	\$ 3,796	\$ -

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Proprietary Fund Type			
	Debt Service	Internal Service	
	601	850	
Other Special Revenue Funds Combined	Interest and Sinking	Equipment Operating	TOTAL ALL FUNDS
\$ 2,226,350	\$ 200,000	\$ 750,000	\$ 18,206,350
-	1,164,355	-	16,263,108
-	-	-	715,250
369,282	244,977	-	1,663,866
973,545	-	-	2,725,945
-	-	-	565,100
19,360	1,900	5,000	435,310
1,362,187	1,411,232	5,000	22,368,579
	601	850	
1,773,570	-	-	4,570,065
-	-	-	607,535
-	-	-	212,100
4,800	-	-	1,034,831
-	-	-	549,533
-	-	-	1,690,270
-	-	-	1,034,846
430,891	-	-	6,321,993
-	-	-	1,265,463
-	-	-	125,456
113,150	-	-	618,254
-	-	-	3,480,916
-	-	1,850,882	1,850,882
-	1,408,350	-	1,408,350
587,625	-	-	4,349,155
579,395	-	-	617,795
3,489,431	1,408,350	1,850,882	29,737,444
-	-	-	(1,253,673)
-	-	-	(40,000)
-	-	-	(464,000)
-	-	-	(250,000)
-	-	-	(20,870)
-	-	-	(24,750)
-	-	-	(1,225,000)
(90,000)	-	-	(90,000)
-	-	-	-
-	-	-	90,000
-	-	-	250,000
-	-	464,000	464,000
-	-	1,225,000	1,225,000
-	-	-	1,253,673
45,620	-	-	45,620
-	-	-	40,000
(44,380)	-	1,689,000	-
\$ 54,726	\$ 202,882	\$ 593,118	\$ 10,837,485

Other Special Revenue Funds Combined

Governmental Fund Types

Special Revenue

	221	226	227	228	229	230	231
	Justice	Child	Records	Records	Vital Rec.	Records	Records
	Court	Abuse	Management	Archive	Preservation	Management	Management
	Building	Prevention	(District	(County	(County	(CC Doc.Fil.)	(Court Fees)
	Security		Clerk)	Clerk)	Clerk)		
\$	40,000	3,900	15,000	750,000	20,500	330,000	40,000
	221	226	227	228	229	230	231
Revenue:							
Taxes	-	-	-	-	-	-	-
License and permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for services	2,250	285	4,000	132,000	2,500	128,000	11,700
Fines and fees	-	-	-	-	-	-	-
Interest and miscellaneous	650	100	200	10,000	325	3,500	500
Total Revenue	2,900	385	4,200	142,000	2,825	131,500	12,200
	221	226	227	228	229	230	231
Expenditures:							
Judicial	42,650	4,285	19,200	892,000	23,325	461,500	7,500
General administration	-	-	-	-	-	-	-
Elections	-	-	-	-	-	-	-
Financial administration	-	-	-	-	-	-	-
Courthouse and other county buildings	-	-	-	-	-	-	-
Nondepartmental	-	-	-	-	-	-	-
Contributions to Others	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-
Indigent Health Care/Welfare	-	-	-	-	-	-	-
Conservation of Natural Resources	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Road maintenance	-	-	-	-	-	-	-
Equipment maintenance/operations	-	-	-	-	-	-	-
Debt service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	44,700
Other	250	-	-	-	-	-	-
Total Expenditures	42,900	4,285	19,200	892,000	23,325	461,500	52,200
Transfers in/Charges to Other Departments:							
From General to Indigent Health Care	-	-	-	-	-	-	-
From General to Courthouse Security	-	-	-	-	-	-	-
From General to Equipment Operating	-	-	-	-	-	-	-
From General to Tobacco Settlement	-	-	-	-	-	-	-
From General to Comm Systems	-	-	-	-	-	-	-
From Road & Bridge to Equipment Operating	-	-	-	-	-	-	-
Transfers out/Charges by other departments:							
To Tobacco Settlement from General	-	-	-	-	-	-	-
To Equipment Operating from General	-	-	-	-	-	-	-
To Equipment Operating from Road & Bridge	-	-	-	-	-	-	-
To Indigent Health from General	-	-	-	-	-	-	-
To General from Court Costs	-	-	-	-	-	-	-
To Courthouse Security from General	-	-	-	-	-	-	-
Total Transfers in/Charges	-	-	-	-	-	-	-
\$	-	-	-	-	-	-	-







# Revenues

GENERAL FUND  
REVENUES

Types of Revenue	Acct Number	2017-18 Actual	2018-19 Estimated	2019-20 Approved
<b>Taxes:</b>				
Current	100-315-01000	\$ 9,194,067	\$ 9,390,667	\$ 11,295,737
Delinquent	100-315-01100	186,865	133,000	225,000
Penalty and Interest	100-315-01200	118,877	82,000	75,000
Total Taxes		<u>9,499,809</u>	<u>9,605,667</u>	<u>11,595,737</u>
<b>License and Permits:</b>				
Alcoholic Beverage	100-325-01500	<u>5,534</u>	<u>4,000</u>	<u>5,250</u>
<b>Intergovernmental:</b>				
Tax Abatement Fees	100-331-02100	402,628	409,000	132,000
Mixed Drink	100-331-02400	67,052	51,000	53,000
State- salary supplement	100-331-03180	20,200	43,533	43,533
State-Juror Reimb	100-331-03181	8,738	7,500	6,000
State-excess contribution	100-331-03190	4,872	-	-
State-indigent defense	100-331-03100	29,796	25,000	25,000
State-Sheriff vests grant	100-331-03110	11,320	-	-
State-Library reimb	100-331-03201	1,638	-	-
State-capital credits	100-331-03202	1,300	-	-
Jail SSA incentive payments	100-331-03130	-	-	-
City-Joint Law Enforcement Center	100-331-03401	503,797	560,000	560,000
School Resource Officers (new fund in 16-17 fy)	100-331-03441	-	-	-
911--Dispatchers	100-331-03410	59,454	59,400	61,400
Other Counties-DPS secretary	100-331-03421	25,366	25,900	25,900
Other Counties-inmate housing	100-331-03301	19,845	23,000	-
D A Employee Salary Supplement	100-331-03170	30,542	30,270	30,270
Martin & Glasscock Co.-court coord.	100-331-03070	10,726	10,800	11,994
Total Intergovernmental		<u>1,197,274</u>	<u>1,245,403</u>	<u>949,097</u>

GENERAL FUND  
REVENUES

18

Types of Revenue	Acct Number	2017-18 Actual	2018-19 Estimated	2019-20 Approved
<b>Charges for Services:</b>				
Sheriff	100-341-03151	81,232	71,250	75,000
County Judge	100-341-03000	9,525	7,500	9,700
County Attorney	100-341-03310	7,924	7,950	7,100
County Clerk	100-341-03430	971,692	934,900	750,000
County Court - jury	100-345-04000	681	350	350
Tax Assessor-Collector	100-341-03510	607,791	489,350	700,000
District Clerk	100-341-03660	146,410	103,350	125,000
District Court - jury	100-345-04120	1,778	1,230	1,850
Elections - reimb.	100-341-03831	14,585	4,500	6,000
Elections-conducting elections	100-341-03831	-	4,000	-
APO- attorney	100-341-03750	12,718	1,500	1,500
Justices of Peace-jury	100-345-04210	66	-	-
Subdivision fees	100-341-03901	-	-	2,000
Library	100-365-03811	18,219	-	17,000
On-Site Sewage Inspection	100-365-03900	20,100	15,000	16,000
<b>Total Charges for Services</b>		<b>1,892,721</b>	<b>1,640,880</b>	<b>1,711,500</b>
<b>Fines:</b>				
County Court	100-351-04000	90,838	80,000	70,000
Justice of Peace 1-1	100-351-04520	200,280	159,850	147,750
Justice of Peace 1-2	100-351-04620	135,201	137,300	156,600
Justice of Peace 2-1	100-351-04720	105,578	92,250	87,750
District Court	100-351-04800	107,583	74,000	100,000
Library	100-351-04900	4,809	19,500	3,000
<b>Total Fines</b>		<b>644,289</b>	<b>562,900</b>	<b>565,100</b>
<b>Miscellaneous:</b>				
Election Office	100-365-03810	-	350	-
Interest on Investments/Bank Accts.	100-365-05501	178,588	120,000	200,000
Mineral lease	100-331-03411	66,307	60,000	18,000
Tax Appraisal rent	100-365-05660	12,000	12,000	12,000
Tax Appraisal - return of contributions	100-365-05570	33,789	-	-
JP Court registry	100-365-05111	-	-	-
Health Insurance Surplus Distribution	100-365-05620	53,991	-	-
Insurance claims	100-365-05630	96,777	-	-
Jail Pay Phones	100-365-05590	58,671	25,000	28,000
Workers Comp/Unemp reimb	100-365-05550	10,625	-	-
Airport rentals	100-365-05691	-	-	15,000
Sale of Equipment	100-365-05690	113	-	-
Miscellaneous	100-365-05600	66,466	10,000	10,000
<b>Total Miscellaneous</b>		<b>577,327</b>	<b>227,350</b>	<b>283,000</b>
Transfers In (court costs)	100-999-09998	-	-	90,000
<b>TOTAL GENERAL FUND</b>		<b>\$ 13,816,954</b>	<b>\$ 13,286,200</b>	<b>\$ 15,199,684</b>

ROAD AND BRIDGE FUND  
REVENUES

Types of Revenue	Acct Number	2017-18 Actual	2018-19 Estimated	2019-20 Approved
<b>Taxes:</b>				
Current	150-315-01000	\$ 2,936,543	\$ 3,113,823	\$ 3,398,016
Delinquent	150-315-01100	59,529	40,000	80,000
Penalty and Interest	150-315-01200	37,870	25,000	25,000
Total Taxes		<u>3,033,942</u>	<u>3,178,823</u>	<u>3,503,016</u>
<b>License and Permits:</b>				
Motor Vehicles	150-325-02000	360,000	360,000	360,000
Motor Vehicles - \$10 fee	150-325-02050	273,070	250,000	250,000
Right-of-way permits	150-325-02070	62,794	60,000	100,000
Admin Fee for facilities placed on rdways	150-325-02080	-	80,000	-
Total License and Permits		<u>695,864</u>	<u>750,000</u>	<u>710,000</u>
<b>Intergovernmental:</b>				
Road Grant	150-331-03110	-	-	-
Weight Fees	150-331-02280	82,035	40,000	70,000
Lateral Road	150-331-02600	20,554	20,000	20,510
Total Intergovernmental		<u>102,589</u>	<u>60,000</u>	<u>90,510</u>
<b>Miscellaneous:</b>				
Interest on Investments	150-365-05500	62,552	25,000	75,000
Miscellaneous	150-365-05600	-	-	-
Total Miscellaneous		<u>62,552</u>	<u>25,000</u>	<u>75,000</u>
<b>TOTAL ROAD AND BRIDGE</b>		<u><u>\$ 3,894,947</u></u>	<u><u>\$ 4,013,823</u></u>	<u><u>\$ 4,378,526</u></u>

LAW LIBRARY FUND  
REVENUES

20

Types of Revenue	Acct Number	2017-18 Actual	2018-19 Estimated	2019-20 Approved
Charges for Services:				
County Court	170-341-04000	\$ 7,280	\$ 5,900	\$ 6,500
District Court	170-341-04100	13,463	10,500	11,000
Interest	170-365-05500	773	400	550
TOTAL LAW LIBRARY FUND		<u>\$ 21,516</u>	<u>\$ 16,800</u>	<u>\$ 18,050</u>

INDIGENT HEALTH CARE FUND  
REVENUES

Types of Revenue		2017-18 Actual	2018-19 Estimated	2019-20 Approved
Miscellaneous:				
Miscellaneous	190-365-05600	\$ 506	\$ -	\$ -
Total Miscellaneous		<u>506</u>	<u>-</u>	<u>-</u>
Transfers-in				
General Fund	190-999-09999	<u>167,000</u>	<u>1,139,489</u>	<u>1,253,673</u>
TOTAL INDIGENT HEALTH CARE FUND		<u>\$ 167,506</u>	<u>\$ 1,139,489</u>	<u>\$ 1,253,673</u>

COURTHOUSE SECURITY FUND  
REVENUES

21

Types of Revenue		2017-18 Actual	2018-19 Estimated	2019-20 Approved
Charges for Services:				
County Court	220-341-03400	\$ 16,977	\$ 16,000	\$ 14,000
District Court	220-341-03600	2,938	2,500	3,000
Justice of Peace 1-1	220-341-04500	2,977	2,800	2,100
Justice of Peace 1-2	220-341-04600	2,174	2,200	2,900
Justice of Peace 2-1	220-341-04700	2,108	2,000	1,400
Total Charges for Services		27,174	25,500	23,400
Miscellaneous:				
Interest on Investments	220-365-05500	792	500	500
Transfer from Other Funds	220-365-00998	80,000	38,387	40,000
Total Miscellaneous		80,792	38,887	40,500
TOTAL COURTHOUSE SECURITY FUND		\$ 107,966	\$ 64,387	\$ 63,900

JUSTICE COURT BUILDING SECURITY FUND  
REVENUES

Types of Revenue		2017-18 Actual	2018-19 Estimated	2019-20 Approved
Charges for Services:				
Justice of Peace 1-1	221-341-04500	\$ 973	\$ 900	\$ 900
Justice of Peace 1-2	221-341-04600	703	700	700
Justice of Peace 2-1	221-341-04700	682	650	650
Total Charges for Services		2,358	2,250	2,250
Miscellaneous:				
Interest on Investments	221-365-05500	543	275	650
TOTAL JUSTICE COURT BUILDING SECURITY FUND		\$ 2,901	\$ 2,525	\$ 2,900

CHILD ABUSE PREVENTION FUND  
REVENUES

22

Types of Revenue		2017-18 Actual	2018-19 Estimated	2019-20 Approved
District Court	226-341-03610	\$ 341	\$ 350	\$ 285
Interest on Investments	226-365-05500	52	40	100
<b>TOTAL CHILD ABUSE PREVENTION FUND</b>		<b>\$ 393</b>	<b>\$ 390</b>	<b>\$ 385</b>

RECORDS MANAGEMENT (DISTRICT CLERK) FUND  
REVENUES

Types of Revenue		2017-18 Actual	2018-19 Estimated	2019-20 Approved
Charges for Service - District Clerk	227-341-03601	\$ 5,054	\$ 3,750	\$ 4,000
Interest on Investments	227-365-05502	110	80	200
<b>TOTAL RECORDS MANAGEMENT (DIST CLK) FUND</b>		<b>\$ 5,164</b>	<b>\$ 3,830</b>	<b>\$ 4,200</b>

RECORDS ARCHIVE - COUNTY CLERK  
REVENUES

Types of Revenue		2017-18 Actual	2018-19 Estimated	2019-20 Approved
Charges for Service - County Clerk	228-335-05601	\$ 151,350	\$ 140,000	\$ 132,000
Interest on Investments	228-365-05500	7,216	7,000	10,000
<b>TOTAL RECORDS ARCHIVE FUND</b>		<b>\$ 158,566</b>	<b>\$ 147,000</b>	<b>\$ 142,000</b>