

BUDGET



STARR COUNTY, TEXAS

FOR THE FISCAL YEAR 2018

BEING

OCTOBER 1, 2017

THUR

SEPTEMBER 30, 2018

APPROVED THE STARR COUNTY COMMISSIONERS COURT ON :

AND FILED IN THE STARR COUNTY CLERK ON: September 26, 2017

AT 4:00 **FILED** 0 O'CLOCK P M

SEP 26 2017

DENNIS D. GONZALEZ, COUNTY CLERK STARR CO. TX
BY: *[Signature]* DEPUTY

STATE REQUIRED STATEMENT

This budget will raise less revenue from property taxes than last year's budget by an amount of (\$ 710,965), which is a (5.16%) percent decrease from last year's budget.

The members of the Starr County Commissioners Court voted on the adoption of the Fiscal Year 2017- 2018 budget on September 25, 2017.

Recorded vote on the adoption of the budget is:

County Judge	Eloy Vera	<u>No</u>
Commissioner Pct. #1	Jaime Alvarez	<u>Yes</u>
Commissioner Pct. #2	Raul "Roy" Peña III	<u>Yes</u>
Commissioner Pct. #3	Eloy Garza	<u>Yes</u>
Commissioner Pct. #4	Ruben D. Saenz	<u>No</u>

Fund Tax Rates:	2017-2018	2016-2017
General Fund	\$ 0.005258	\$ 0.005258
Road and Bridge	0.002326	0.002326
Debt Service	0.000100	0.000100
Drainage District	0.000100	0.000100
Total tax rate	\$ 0.007784	\$ 0.007784

STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the taxpayers of **STARR** County, the following statistics are set out:

PROPERTY VALUES:

ASSESSED VALUATION:	2017	2016	Difference
General	\$1,986,392,705	\$1,682,317,462	\$ 304,075,243
Road and Bridge	1,961,277,858	1,657,244,712	304,032,873
Debt Service	2,630,593,020	2,329,645,750	300,947,270
Drainage District	2,630,593,020	2,239,645,750	300,947,270

The above assessed valuation shows an increase of \$304,075,243 for Starr County from that of the preceding year. Total assessed valuation is 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$0.7784 on each \$100.00 of assessed valuation. This tax levy is a ZERO change from the levy now in effect.

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is as follows:

Maintenance and Operations Taxes: \$10,444,453 Of this amount, it is estimated that 86%, or \$8,773,340, will be collected within the current tax year, 2% will go to the Fees of Office, and that approximately \$1,462,223, or 14%, of said taxes will probably be delinquent on July 1, 2018.

FM/FC-Road and Bridge Fund: \$4,561,932 Of this amount, it is estimated that 86%, or \$3,832,023, will be collected within the current tax year, 2% will go to the Fees of Office, and that approximately \$638,670, or 14%, of said taxes will probably be delinquent on July 1, 2018.

Debt Service Taxes: \$263,059 Of this amount, it is estimated that 86%, or \$220,970, will be collected within the current tax year, 2% will go to the Fees of Office, and that approximately \$36,828, or 14%, of said taxes will probably be delinquent on July 1, 2018.

Drainage District Taxes: \$263,059 Of this amount, it is estimated that 86%, or \$220,970, will be collected within the current tax year, 2% will go to the Fees of Office, and that approximately \$36,828, or 14%, of said taxes will probably be delinquent on July 1, 2018.

FROM COUNTY TAXES IT IS ESTIMATED THAT: \$15,532,503 will be assessed, and
\$13,047,303 will be collected.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2017, amounted to \$ _____.

Of this amount, it is estimated that \$ _____ will be collected during the current tax year.

This budget will raise less revenue from property taxes than last year's budget by an amount of (\$710,965), which is a (5.16%) percent decrease from last year's budget.

TAXES BUDGETED:	2018	2017	Difference
General Fund	\$ 8,773,340	\$ 9,254,364	\$ (481,024)
Road and Bridge	3,832,023	4,093,886	(261,853)
Debt Service	220,970	205,009	(15,961)
Drainage Fund	220,970	205,009	(15,961)
TOTAL TAXES	\$ 13,047,303	\$ 13,758,268	\$ (710,965)

and such change is due in part to the following causes:

Despite an increase of \$2.4 million in new additional tax levies, this Budget reflects a decrease of (\$710,965) in tax revenues compared to the previous budget, primarily due to past incorrect revenue projections, failure to account properly for tax abatements granted, and higher projected delinquency on current taxes.

BONDS and LOANS:

OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2016, was \$1,242,091. It is estimated that on October 1, 2017, *(the beginning of the year covered by this Budget)* said bond and time warrant debt will be \$2,340,000.

During the year covered by this Budget there will be paid the following payments

On Principal \$ 888,583.11

On Interest \$ 106,865.89

OUTSTANDING SCRIP WARRANTS (short term Loans) issued by STARR County and outstanding on October 1, 2016, was \$1,541,877. The total amount of such warrants estimated to be outstanding on October 1, 2017. *(the beginning of the year covered by this Budget)* is \$3,651,000, issued against the General Fund and Starr County Toll Bridge.

During the year covered by this Budget there will be paid the following payments

SCRIP/LOAN Payments

On Principal \$ 2,706,174

On Interest \$ 75,000

The combined DEBT for the county is: \$ 5,991,281.01

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a cash basis at the beginning of the next budget year, with the following exceptions *(showing funds and anticipated overdrawn balances on October 1, 2017, if any)*:

FUND	ANTICIPATED OVERDRAFT
None	\$0.00

CURRENT COLLECTION HISTORY

COUNTY WIDE LEVIES

YEAR	Assessed Valuation	Total Tax Rate	Total Taxes Levied	Delinquent End of Year	Collections Current Year	Per Cent Collected
2010-2011	2,198,955,570	0.6772	14,935,306	2,621,032.00	12,314,274.00	82.45
2011-2012	1,965,793,690	0.6992	13,744,829	2,948,360.00	10,796,469.00	78.54
2012-2013	1,808,885,850	0.7792	13,132,090	2,090,321.00	11,041,769.00	84.08
2013-2014	1,812,804,290	0.7792	13,154,217	1,762,182.01	11,392,035.00	86.6
2014-2015	1,821,448,200	0.7791	13,771,882	2,273,060.44	11,498,822.00	83.49
2015-2016	2,103,216,110	0.7784	13,988,785	1,685,000.00	12,892,146.00	92.61
2016-2017	1,682,317,462	0.7784	15,634,395	1,563,440.00	12,929,516.00	82.70
2017-2018	1,986,392,705	0.7784	15,532,503	Est. 2,174,550.00	Est. 13,047,303.00	86.00

Instructions:

- Since the budget estimates for 2017 – 2018 are made in July, 2017, the only valuation figure available is the rendered valuation reported by the assessor-collector. Budgeted tax rates and collections are based on this rendered valuation, but when the Commissioners' Court finishes the equalization hearings, the equalized or assessed valuation becomes available. The rates and collections can then be revised on the basis of the equalized valuation if desired.
- The rendered valuation for 2017 – 2018 is \$1,986,392,705.
The equalized valuation for 2017 – 2018 is not yet available.
The tax rates and collections have not been revised on the basis of the equalized valuation.
- The current tax collections budgeted for each fund are figured at 84 percent of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This rate is based on 14 percent delinquency and the deduction of 2 per cent of the collections as an allowance for the commissions of the assessor – collector.

BUDGET CERTIFICATE

} STATE OF TEXAS

Rio Grande City, Texas

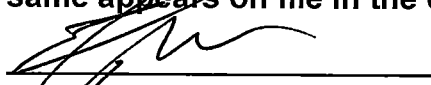
} COUNTY OF STARR

September 25, 2017

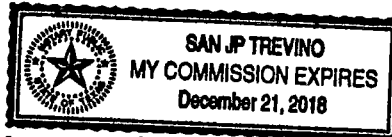
Budget of STARR County, Texas.

Budget Year from October 1, 2017 To September 30, 2018

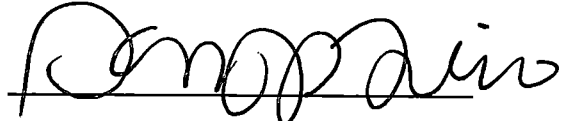
We, Eloy Vera, County Judge; Dennis Gonzalez, County Clerk; and Alfred Boyd Carter, County Auditor of Starr County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Starr County, Texas, as passed and approved by the Commissioners' Court of said county on the 25th day of September 2017, as the same appears on file in the office of the County Clerk of said County.



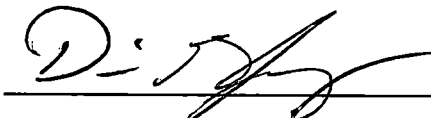
ELOY VERA, COUNTY JUDGE



SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 25th day of September 2018.

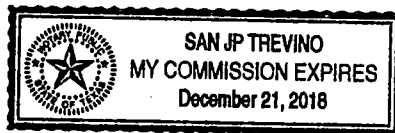


NOTARY PUBLIC



DENNIS GONZALEZ, COUNTY CLERK

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 25th day of September 2018.

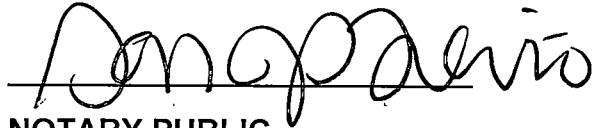
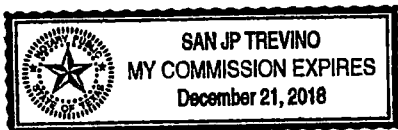


NOTARY PUBLIC



ALFRED BOYD CARTER, COUNTY AUDITOR

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 25th day of September 2018.



NOTARY PUBLIC

} STATE OF TEXAS

COMMISSIONERS COURT

} COUNTY OF STARR

ORDER

ORDER APPROVING THE COUNTY BUDGET AND OTHER RELATED MATTERS FOR FISCAL YEAR 2018

BEING THE PERIOD FROM OCTOBER 1, 2017 THRU SEPTEMBER 30, 2018,

At a regular meeting of the Commissioners' Court of Starr County, Texas, posted by County Judge Eloy Vera on Friday, September 22, 2017, and held on September 25, 2017, on a motion made by Commissioner Jaime M. Alvarez and Seconded by Commissioner Raul Peña III, the following order was adopted:

WHEREAS, the Court finds that a financial recovery plan is needed to fix the budget crisis; and


WHEREAS, The Court finds that a fiscally conservative budget, that matches spending to the available revenue and that will get Starr County out of the current \$6 million in debt within the next two years is crucial.

NOW, THEREFORE, IT IS HEREBY ORDERED by the Commissioners' Court of Starr County, Texas, that the attached Budget for Fiscal Year 2018 as presented in Budget Alternative #1 is adopted and ordered that it be filed with the County Clerk as well as on the County's website.

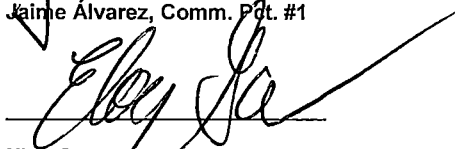
IT IS FUTHER ORDERED, THAT DEPARTMENT HEADS SHALL SUBMIT ORDERS OF SALARIES CONSISTENT WITH THIS BUDGET BY 10 AM ON WEDNESDAY, SEPTEMBER 27, 2017.



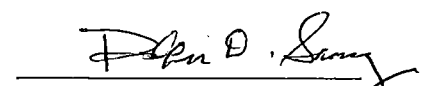
Jaime Alvarez, Comm. Pct. #1



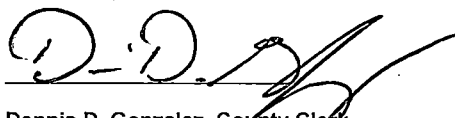
Raul "Roy" Peña III, Comm. Pct. #2



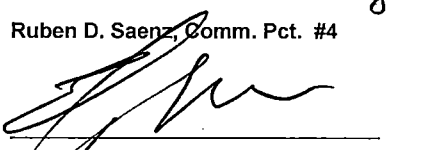
Eloy Garza, Comm. Pct. #3



Ruben D. Saenz, Comm. Pct. #4



Dennis D. Gonzalez, County Clerk



ELOY VERA, STARR COUNTY JUDGE

SEAL

**Projected Property Tax Revenues
For the County of Starr, Texas
Fiscal Year 2018**

Proper Market Values	FY-2018		FY-2017	
	Property Values		Property Values	
	Actual	Actual	Actual	Used By Judge

Net Market Value

General Fund Total Market Value	\$	3,973,509,460.00	\$	2,000,061,421.00
Road and Bridge Fnd. Total	\$	3,973,509,460.00	\$	1,974,988,671.00
I and S	\$	3,973,509,460.00	\$	2,329,645,750.00
Drainage District	\$	3,973,509,460.00	\$	2,329,645,750.00

Net County Taxable Values:

General Fund Total Market Value	\$	2,616,837,680.00	\$	2,000,061,421.00	\$	2,000,061,421.00
Road and Bridge Fnd. Total	\$	2,591,722,560.00	\$	1,974,988,671.00	\$	2,000,061,421.00
I and S	\$	2,630,593,020.00	\$	2,329,645,750.00	\$	2,329,645,750.00
Drainage District	\$	2,630,593,020.00	\$	2,329,645,750.00	\$	2,329,645,750.00

LESS: Abatements:

General Fnd. Abatements	\$	630,444,975.00	\$	317,743,959.00	\$	-
R and B Fnd. Abatements	\$	630,444,975.00	\$	317,743,959.00	\$	-
I and S	\$	-	\$	-	\$	-
Drainage	\$	-	\$	-	\$	-

Net Taxable (known) Values:

General Fnd. Net Crtd. Vlu	\$	1,986,392,705.00	\$	1,682,317,462.00	\$	2,000,061,421.00
Road and Bridge Net Crtd. Vlu	\$	1,961,277,585.00	\$	1,657,244,712.00	\$	2,000,061,421.00
I and S Net Crtd. Vlu.	\$	2,630,593,020.00	\$	2,329,645,750.00	\$	2,329,645,750.00
Drainage District	\$	2,630,593,020.00	\$	2,329,645,750.00	\$	2,329,645,750.00

Tax Levies	FY 2018 Budget		FY-2017 Budget	
	Tax Levy		Tax Levy	
	Actual	Actual	Actual	Used By Judge

Tax Rates:

General Fund	\$	0.005258	\$	0.005258	\$	0.005258
Road and Bridge		0.002326		0.002326		0.002326
Debt Service		0.000100		0.000100		0.000100
Drainage District		0.000100		0.000100		0.000100
Total tax rate	\$	0.007784	\$	0.007784	\$	0.007784

Tax Levies:

General Fund	\$	10,444,452.84	\$	8,845,625.22	\$	10,516,322.95
Road and Bridge		4,561,931.66		3,854,751.20		4,652,142.87
I and S		263,059.30		232,964.58		232,964.58
Drainage District		263,059.30		232,964.58		232,964.58
Total Tax Levies	\$	15,532,503.11	\$	13,166,305.57	\$	15,634,394.97
	\$	(2,366,197.54)				

LESS : Collection Fees (2%)

General	\$	208,889.06	\$	176,912.50	\$	210,326.46
R & B		91,238.63		77,095.02		93,042.86
I and S		5,261.19		4,659.29		4,659.29
Drainage District		5,261.19		4,659.29		4,659.29
Total 2% Collection Fees	\$	310,650.06	\$	263,326.11	\$	312,687.90

Current Delinquent Tax Rate

14.0000%

10.0000%

Current Delinquent Taxes:

General	\$	1,462,223.40	\$	(26,536.88)	\$	1,051,632.30
Road and Bridge		638,670.43		(11,564.25)		465,214.29
I and S		36,828.30		33,394.31		23,296.46
Drainage District		36,828.30		30,889.20		23,296.46
Total Current Delinquent Taxes		2,174,550.44		26,182.38		1,563,439.50

Projected Tax Revenues

General Net Projected Tax Rev	\$	8,773,340.39	\$	8,695,249.59	\$	9,254,364.20
R & B Net Projected Tax Revenues		3,832,022.60		3,789,220.43		4,093,885.72
I and S Net Projected Tax Revenues		2,209,669.81		194,910.97		205,008.83
Drainage Net Projected Tax Revenues		220,969.81		197,416.08		205,008.83

Combined Projected Tax Revenues

\$	13,047,302.61	\$	12,876,797.07	\$	13,758,267.57
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**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

Dept	GENERAL FUND
	Revnues
111	County Judge
131	County Clerk
141	Veteran Service Officer
151	Planning Department
161	Personnel Dept.
171	Federal & State Programs
181	Gen. Fund-County Wide
181	Loan Payments and Interest-LSNB
191	Contract for 9-1-1 Services
211	County Court At Law
221	229th District Court
222	381st District Court
231	District Clerk
241	Justice of the Peace Pct. #1
242	Justice of the Peace Pct. #2
243	Justice of the Peace Pct. #3
244	Justice of the Peace Pct. #4
245	Justice of the Peace Pct. #5
246	Justice of the Peace Pct. #6
247	Justice of the Peace Pct. #7
248	Justice of the Peace Pct. #8
311	County Attorney
321	District Attorney
411	Elections Administration
511	County Auditor
521	County Treasurer
531	Tax Collector
541	Compliance and Collections
611	Building Maintenance
621	Detention Center
631	Juvenile Detention Center
710	Fire department Administrator
711	Fire Station Pct. #1
712	Fire Station Pct. #2
713	Fire Station Pct. #3
714	Fire Station Pct. #4
241	Constable Pct. #1
242	Constable Pct. #2
243	Constable Pct. #3
	Con't.

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

<u>Dept</u>	<u>GENERAL FUND</u>
244	Constable Pct. #4
245	Constable Pct. #5
246	Constable Pct. #6
247	Constable Pct. #7
248	Constable Pct. #8
731	Sheriff's Dept.
741	Contribution to DPS
751	Juvenile Probation
781	229th Judicial Adult Probation
1011	Health & Welfare
1012	Elderly Program
1111	County Public Library
1211	Agriculture Exten Service
1221	Nutrition Program Pct. #1
1222	Nutrition Program Pct. #2
1223	Nutrition Program Pct. #3
1224	Nutrition Program Pct. #4
9996	El Cenizo Adult Day Care
9997	County Airport

ROAD AND BRIDGE FUND

121	Commissioner Pct. #1
122	Commissioner Pct. #2
123	Commissioner Pct. #3
124	Commissioner Pct. #4
126	R & B Fund County Wide
127	Flood Control

Debt Service

ENTERPRISES FUND

International Bridge
Transfer Station
Gas System

Special Revenue Funds

Self Help Center
Surcharge Fund
Archival Fund
Roma Cementary

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

REVENUES - GENERAL FUND	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
Current Taxes	\$ 9,255,092.00	\$ 9,254,364.00	\$ 10,039,075.00	\$ 8,773,000.00
Hotel Taxes	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Delinquent Taxes	\$ 1,193,177.00	\$ 1,300,000.00	\$ 1,400,000.00	\$ 1,700,000.00
Late Rendition Penalty	\$ 19,666.00			
Alcoholic Beverages Licenses	\$ 13,869.00	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
Subdivision Fees	\$ 28,183.00	\$ 26,000.00	\$ 20,000.00	\$ 20,000.00
Federal Pymt In Lieu Of Taxes	\$ 51,494.00	\$ 60,000.00	\$ -	\$ -
State Grant-Elderly Program	\$ -		\$ 3,000.00	\$ 3,000.00
HDM Grant USDA	\$ 15,806.00	\$ 25,000.00	\$ 20,000.00	\$ 15,000.00
Election Expense Reimbursement	\$ 2,850.00			
State Election Cost Reimbursement	\$ 4,985.00			
Nutrition Program Grant	\$ 275,236.00	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
Dept. of Family & Protective Serv	\$ 39,060.00			\$ 40,000.00
Texas Task Force on Indigent Def.Grnt.	\$ 42,849.00			\$ 43,000.00
State Offender Transport Reimbursement	\$ 6,182.00			\$ 6,000.00
Fees Of Office	\$ 2,252,065.00	\$ 2,620,000.00	\$ 2,500,000.00	\$ 2,260,000.00
Detention Center	\$ 1,866,542.00	\$ 1,550,000.00	\$ 1,762,200.00	\$ 1,662,200.00
Detention Center Cities	\$ 9,060.00	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00
Juvenile Detention Center	\$ 8,580.00	\$ 6,700.00	\$ 5,000.00	\$ 5,000.00
Child Support - Attorney Gen.	\$ 8,177.00		\$ -	\$ -
Fines & Forfeitures	\$ 4,206.00			
Wind Farm In Lieu Of Taxes	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
Library Fines	\$ 2,092.00		\$ -	\$ -
Rentals	\$ 19,262.00	\$ 25,000.00	\$ 1,000.00	\$ 1,000.00
Cemetery Plots	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 22,264.00	\$ 20,000.00	\$ 26,000.00	\$ 26,000.00
Miscellaneous (Sherriff)	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
Miscellaneous (Auction)	\$ 7,750.00	\$ 9,000.00	\$ 1,000.00	\$ 1,000.00
Salary Reimb. (Task Force)	\$ -		\$ 25,000.00	\$ -
International Bridge Transfers	\$ 1,130,808.00	\$ 1,065,228.00	\$ 1,139,728.00	\$ 980,000.00
Transfer Station Transfer	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
Gas System Transfers	\$ -	\$ 142,000.00	\$ -	\$ 50,000.00
Contribution to Juvenile Detention	\$ 47,727.00	\$ (57,000.00)	\$ (57,000.00)	\$ -
Contribution - Co. Attorney	\$ 44,650.00			
State Jury Fund Reimbursements	\$ 17,714.00			\$ 18,000.00
Texas Department of Public Safety	\$ 23,610.00			
Juvenile Detention Grant	\$ -	\$ -		
Roma County Cemetery Revenue	\$ 47,750.00	\$ 50,000.00	\$ 50,000.00	\$ -
Right of Way Sale to Tx Dot	\$ 5,825.00			
Amusement Machines - Revenues	\$ 1,045,740.00	\$ 800,000.00		\$ -
Amusement Machines - penalties	\$ 2,500.00			\$ -
Amusement Machines - La Gulla	\$ 2,000.00			\$ -
Amusement Machines - Occupation	\$ 46,530.00			
911 Address Grant	\$ 37,534.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
911 Address - Revenues	\$ -			
Food Permits	\$ 29,898.00	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

Building Permits	\$ 46,524.00	\$ 60,000.00	\$ 50,000.00	\$ 50,000.00
State Salary Supplements	\$ 154,293.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
El Cenizo Adult Day Care	\$ 7,200.00	\$ -		
Interest	\$ 15,884.00			
Donations	\$ 17,119.00			\$ 10,000.00
Reimbursements	\$ 5,429.00			
Tow Truck Registration Fees	\$ 3,725.00			\$ 3,000.00
Elderly Transportation	\$ 2,958.00			
Rents- El Cenizo ADC and CACST	\$ -	\$ 7,200.00	\$ 7,200.00	\$ -
Tax Note-Sires 2018	\$ -			\$ 1,000,000.00
TOTAL GEN. FUND REVENUES	\$ 18,133,865.00	\$ 17,695,592.00	\$ 17,750,303.00	\$ 17,149,300.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

111	111 - COUNTY JUDGE	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 77,800.00	\$ 74,918.00	\$ 74,918.00	\$ 74,918.00
	Suppl. Salary of Official	\$ 26,311.00	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
	Salary of Adm. Assistant	\$ 87,846.00	\$ 42,992.00	\$ 42,992.00	\$ 42,992.00
	Salary of Adm. Assistant		\$ 42,992.00	\$ 42,992.00	\$ -
	Salary of Public Info Director	\$ 44,981.00	\$ 42,992.00	\$ 42,992.00	\$ -
	Salary of Secretary	\$ 35,070.00	\$ 33,558.00	\$ 33,558.00	\$ 33,558.00
	Salary of Annex Receptionist	\$ 45,502.00	\$ 46,100.00	\$ 46,100.00	\$ 46,100.00
	Salary of Clerk	\$ 29,547.00	\$ 28,452.00	\$ 28,452.00	\$ 28,452.00
	Salary of Courthouse Security	\$ 131,134.00	\$ 95,651.00	\$ 95,651.00	\$ -
	Salary of Food Inspectors	\$ -			
	Automation Coordinator	\$ 75,650.00	\$ 78,096.00	\$ 78,096.00	\$ 78,096.00
	Salary of Veterans Clerk-Reclass-Jdg.	\$ 30,956.00	\$ 29,810.00	\$ -	\$ -
	Bailiff	\$ -	\$ 3,438.00	\$ -	\$ -
	TOTAL WAGES	\$ 584,797.00	\$ 544,199.00	\$ 510,951.00	\$ 329,316.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 43,323.00	\$ 41,631.22	\$ 39,087.75	\$ 25,192.67
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 44,347.00	\$ 42,175.42	\$ 38,576.80	\$ 24,863.36
	Office Supplies	\$ 4,116.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Auto Expense	\$ 39,189.00	\$ 38,000.00	\$ 28,000.00	\$ -
	Telephone	\$ 13,819.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	Travel & Seminars	\$ 9,825.00	\$ 10,000.00	\$ 8,000.00	\$ 4,000.00
	Travel Mileage	\$ -			
	Bonds & Insurance	\$ 350.00	\$ 400.00	\$ 400.00	\$ 400.00
	Dues & Subscriptions	\$ 200.00	\$ 400.00	\$ 400.00	\$ 400.00
	Miscellaneous	\$ 1,068.00	\$ 8,000.00	\$ 8,000.00	\$ -
	Capital Outlay-Equipment	\$ -	\$ 9,500.00	\$ 5,500.00	\$ 5,500.00
	Dog Kennel	\$ -			
	Contingencies	\$ 8,011.00	\$ 10,000.00	\$ 7,000.00	\$ 5,000.00
	TOTAL EXPENSES	\$ 164,248.00	\$ 178,106.64	\$ 152,964.55	\$ 83,356.03
	TOTAL WAGES & EXPENSES	\$ 749,045.00	\$ 722,305.64	\$ 663,915.55	\$ 412,672.03

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

131	131 - COUNTY CLERK	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 56,453.00	\$ 54,362.00	\$ 54,362.00	\$ 54,362.00
	Salary of Chief Deputy Clerk	\$ 30,304.00	\$ 29,182.00	\$ 29,182.00	\$ 29,182.00
	Salary of Deputies	\$ 99,138.00	\$ 94,438.00	\$ 76,000.00	\$ 76,000.00
	Court Clerk	\$ 30,947.00	\$ 28,533.00	\$ 28,801.00	\$ -
	Salary of Bookkeeper	\$ -			
	TOTAL WAGES	\$ 216,842.00	\$ 206,515.00	\$ 188,345.00	\$ 159,544.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 15,413.00	\$ 15,798.40	\$ 14,408.39	\$ 12,205.12
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 16,757.00	\$ 16,004.91	\$ 14,220.05	\$ 12,045.57
	Office Supplies	\$ 6,882.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	Operations System Fee	\$ -			
	Microfilming	\$ -			
	Telephone	\$ -	\$ 50.00	\$ 50.00	\$ 50.00
	Travel & Seminars	\$ 972.00	\$ 2,250.00	\$ 2,250.00	\$ 1,250.00
	Binding Expenses	\$ 4,862.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Bonds & Insurance	\$ 514.00	\$ 700.00	\$ 700.00	\$ 700.00
	Election Expense				
	TOTAL EXPENSES	\$ 45,400.00	\$ 45,803.31	\$ 42,628.44	\$ 37,250.69
	TOTAL WAGES & EXPENSES	\$ 262,242.00	\$ 252,318.31	\$ 230,973.44	\$ 196,794.69

141	141 - VETERAN'S SERVICE OFFICER AND INVENTORY CLERK - No Used	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official			\$ 30,705.00	\$ -
	Salary of Clerk				
	TOTAL WAGES	\$ -	\$ -	\$ 30,705.00	\$ -
	OTHER EXPENSES				
	FICA Taxes (7.65%)			\$ 2,348.93	\$ -
	Group Insurance				
	Employee Retirement (7.55%)			\$ 2,318.23	\$ -
	Office Supplies			\$ 1,000.00	\$ -
	Telephone			\$ 600.00	\$ -
	Travel & Seminars			\$ 1,000.00	\$ -
	Error in Summary (not included)			\$ -	\$ -
	TOTAL EXPENSES	\$ -	\$ -	\$ 7,267.16	\$ -
	TOTAL WAGES & EXPENSES	\$ -	\$ -	\$ 37,972.16	\$ -

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

151	151- PLANNING DEPARTMENT	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Department Head	\$ -	\$ -	\$ -	\$ -
	Salary of Subd Regul Inspector	\$ 32,731.00	\$ 35,131.00	\$ 32,000.00	\$ 32,000.00
	Salary of Food Inspector	\$ 93,685.00	\$ 27,040.00	\$ 28,000.00	\$ 28,000.00
	Salary of Food Inspector	\$ -	\$ 35,131.00	\$ 25,000.00	\$ -
	Salary of Code Enforcer	\$ 33,115.00	\$ 32,240.00	\$ 33,000.00	\$ -
	Stipend of Supervisor	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
	Salary of Field Worker	\$ -	\$ -		
	Fuel	\$ 3,000.00	\$ 3,000.00		
	Phone Stipends		\$ 3,600.00		
	Salary of Code Enforcer	\$ -	\$ 35,131.00	\$ 35,131.00	\$ 35,131.00
	TOTAL WAGES	\$ 167,531.00	\$ 176,273.00	\$ 153,131.00	\$ 95,131.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 11,793.00	\$ 13,484.88	\$ 11,714.52	\$ 7,277.52
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 12,473.00	\$ 13,661.16	\$ 11,561.39	\$ 7,182.39
	Office Supplies	\$ 1,592.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Telephone	\$ -		\$ 3,000.00	\$ 3,000.00
	Auto Expense	\$ 1,904.00	\$ 3,500.00	\$ 4,000.00	\$ 3,000.00
	Travel & Seminars	\$ 1,074.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Dues & Subscriptions	\$ 40.00	\$ 100.00	\$ 100.00	\$ 100.00
	TOTAL EXPENSES	\$ 28,876.00	\$ 34,746.04	\$ 34,375.91	\$ 24,559.91
	TOTAL WAGES & EXPENSES	\$ 196,407.00	\$ 211,019.04	\$ 187,506.91	\$ 119,690.91

161	161 - PERSONNEL DEPARTMENT	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Director	\$ 60,774.00	\$ 46,800.00	\$ -	\$ -
	Salary of Supervisor	\$ 30,388.00	\$ 33,950.00	\$ 35,000.00	\$ 35,000.00
	Salary of Benefits Clerk	\$ 22,477.00	\$ -	\$ 22,100.00	\$ 22,100.00
	Salary of Sec/Mgr. (Payroll)	\$ 26,880.00	\$ 24,502.00	\$ 30,120.00	\$ 30,120.00
	Salary of Office Clerk (Payroll)	\$ -	\$ 24,796.00	\$ 24,350.00	\$ 24,350.00
	Salary of Loss Control Clerk	\$ 22,950.00			
	Salary of Secretary	\$ -		\$ 19,907.00	\$ -
	Salary of Part Time Clerk	\$ -	\$ 25,026.00		
	TOTAL WAGES	\$ 163,469.00	\$ 155,074.00	\$ 131,477.00	\$ 111,570.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 12,086.00	\$ 11,863.16	\$ 10,057.99	\$ 8,535.11
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 12,597.00	\$ 12,018.24	\$ 9,926.51	\$ 8,423.54
	Office Supplies	\$ 1,509.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Travel & Seminars	\$ 2,306.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
	Equip Rental-Copier	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
	Capital Outlay-Equipment	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
	TOTAL EXPENSES	\$ 28,498.00	\$ 29,931.40	\$ 26,034.50	\$ 22,008.65
	TOTAL WAGES & EXPENSES	\$ 191,967.00	\$ 185,005.40	\$ 157,511.50	\$ 133,578.65

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

171	171- FEDERAL & STATE PROGRAMS	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 4,860.00		\$ -	\$ -
	Salary of Dept. Supervisor		\$ 36,400.00	\$ 35,000.00	\$ 35,000.00
	Salary of Chief Deputy			\$ -	\$ -
	Salary of Secretary			\$ 19,907.00	\$ -
	911 Clerk			\$ -	\$ -
	Bookkeeper	\$ -		\$ -	\$ -
	Programs Managers (4)	\$ 118,992.00	\$ 125,586.00	\$ 118,586.00	\$ 118,586.00
	Salary of Part Time Grant Writer	\$ -		\$ -	\$ -
	Salary Part Time Projects Clerk	\$ 57,742.00	\$ 27,560.00	\$ -	\$ -
	TOTAL WAGES	\$ 181,594.00	\$ 189,546.00	\$ 173,493.00	\$ 153,586.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 13,248.00	\$ 14,500.27	\$ 13,272.21	\$ 11,749.33
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 13,605.00	\$ 14,689.82	\$ 13,098.72	\$ 11,595.74
	Office Supplies	\$ 5,517.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	Telephone	\$ 1,875.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Travel & Seminars	\$ 2,197.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
	Repairs & Maintenance Equipment	\$ 1,163.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
	Grant Matching	\$ 1,013.00			
	Dues & Subscriptions				
	Capital Outlay	\$ -	\$ 800.00	\$ 800.00	\$ -
	Error	\$ -	\$ (0.01)	\$ 0.01	
	TOTAL EXPENSES	\$ 38,618.00	\$ 39,640.08	\$ 36,820.94	\$ 31,995.07
	TOTAL WAGES & EXPENSES	\$ 220,212.00	\$ 229,186.08	\$ 210,313.94	\$ 185,581.07

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

181	181- COUNTY WIDE	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
EMPLOYEE BENEFITS EXPENSES:					
	Texas Workforce Comm.	\$ 82,128.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
	Group Insurance	\$ 1,805,463.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,450,000.00
	Workman's Comp	\$ 98,720.00	\$ 125,000.00	\$ 135,000.00	\$ 135,000.00
	Payroll Taxes	\$ 5,457.00			
	Payroll Report Processing	\$ 2,140.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Retirement	\$ 14.00			
	Drug Testing Fees	\$ 2,980.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	Total Employee Benefits Expenses	\$ 1,996,902.00	\$ 1,903,000.00	\$ 1,913,000.00	\$ 1,663,000.00
INSURANCE EXPENSES:					
	Insurance	\$ 156,157.00	\$ 160,000.00	\$ 180,000.00	\$ 180,000.00
	Errors & Omissions Insurance	\$ 70,751.00	\$ 75,000.00	\$ 80,000.00	\$ 80,000.00
	Total Insurance Expense	\$ 226,908.00	\$ 235,000.00	\$ 260,000.00	\$ 260,000.00
JUDICIAL EXPENSES:					
	Salary - Visiting Judges	\$ 2,614.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00
	Salary - Election Workers	\$ 68,725.00			\$ -
	Autopsies	\$ 61,124.00	\$ 50,000.00	\$ 60,000.00	\$ 30,000.00
	Total Judicial Expense	\$ 132,463.00	\$ 57,100.00	\$ 67,100.00	\$ 37,100.00
LEGAL SERVICES AND NOTICES					
	Legal Fees and Settlements	\$ 82,411.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
	Bidding & Legal Notices	\$ 8,628.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
	Total Legal Services and Notices	\$ 91,039.00	\$ 160,000.00	\$ 170,000.00	\$ 160,000.00
INFORMATION & TECHNOLOGY:					
	Computer Payments	\$ 7,058.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Computer Update & Maint.	\$ 33,956.00	\$ 45,000.00	\$ 40,000.00	\$ 20,000.00
	Total Information & Technology	\$ 41,014.00	\$ 65,000.00	\$ 60,000.00	\$ 40,000.00
GENERAL OFFICE:					
	Telephone	\$ 87,526.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	Postage	\$ 99,212.00	\$ 120,000.00	\$ 110,000.00	\$ 110,000.00
	Equipment Rental - Copiers	\$ 26,996.00	\$ 50,000.00	\$ 50,000.00	\$ 30,000.00
	Telephone-DPS License Dept.	\$ -	\$ 150.00	\$ 150.00	\$ -
	Building Rent - DPS Lic. Dept.	\$ -	\$ 100.00	\$ 100.00	\$ -
	Total General Office	\$ 213,734.00	\$ 250,250.00	\$ 240,250.00	\$ 220,000.00
ECONOMIC DEVELOPMENT:					
	Historical Commission	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Starr Industrial Development Fundtn	\$ 110,000.00	\$ 110,000.00	\$ 120,000.00	\$ 120,000.00
	Promotional Expenses	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
	Total Economic Development Con't.	\$ 110,000.00	\$ 128,000.00	\$ 138,000.00	\$ 123,000.00

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

Con't.

COMMUNITY DEVELOPMENT:

Indigent Defense Expense	\$	-	\$	100,000.00	\$	150,000.00	\$	100,000.00
Battered Women Shelter	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Self Help Center Expense	\$	-	\$	76,627.00	\$	76,627.00	\$	76,627.00
Texas Dept. of Human Services	\$	2,293.00	\$	10,000.00	\$	10,000.00	\$	5,000.00
Total Community Development	\$	12,293.00	\$	196,627.00	\$	246,627.00	\$	191,627.00

Appraisal District Fees \$ 421,254.00 \$ 440,000.00 \$ 500,000.00 \$ 500,000.00

Audit and Accounting Services \$ 30,680.00 \$ 50,000.00 \$ 50,000.00 \$ 50,000.00

Contractual Services \$ 81,861.00 \$ 110,000.00 \$ 110,000.00 \$ 50,000.00

Capital Outlay \$ 108,459.00 \$ 115,000.00 \$ 115,000.00 \$ 10,000.00

OTHER COUNTY WIDE:

Rural Fire Calls	\$	-	\$	100.00	\$	100.00	\$	-
Miscellaneous	\$	26,579.00	\$	20,000.00	\$	20,000.00	\$	-
Infrastructure Development	\$	15,850.00	\$	35,000.00	\$	35,000.00	\$	-
Election Expenses	\$	64,418.00	\$	60,000.00	\$	60,000.00	\$	-
Roma County Cemetery Expenses	\$	63,411.00	\$	50,000.00	\$	50,000.00	\$	-
Total Other	\$	170,258.00	\$	165,100.00	\$	165,100.00	\$	-
TOTAL County Wide EXPENSES	\$	3,636,865.00	\$	3,875,077.00	\$	4,035,077.00	\$	3,304,727.00

181	181- DEBT SERVICE-GEN. FD. LSNB	LOANS	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
GENERAL FUND LOANS (DEBT)						
	LSNB Loan Payments		\$ 1,521,000.00	\$ 850,000.00	\$ 1,500,000.00	\$ 2,141,173.93
	LSNB Loan FY-2017 loans					
	Tax Note Series 2018 Debt Services					
	INTEREST Expense		\$ 74,512.00			\$ 75,000.00
	Loan Origination Expenses		\$ -			\$ 15,000.00
	TOTAL GEN. FUND DEBT SERVICE		\$ 1,595,512.00	\$ 850,000.00	\$ 1,500,000.00	\$ 2,231,173.93

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

191	191 - 9-1-1 & ADDRESS SERVICES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of 9-1-1 Clerk	\$ 36,720.00	\$ 35,522.00	\$ 35,522.00	\$ 35,522.00
	TOTAL WAGES	\$ 36,720.00	\$ 35,522.00	\$ 35,522.00	\$ 35,522.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,751.00	\$ 2,717.43	\$ 2,717.43	\$ 2,717.43
	Group Insurance	\$ 4,405.00	\$ 5,000.00	\$ 5,000.00	\$ -
	Employee Retirement (7.55%)	\$ 2,838.00	\$ 2,752.96	\$ 2,681.91	\$ 2,681.91
	Workers Compensation	\$ -	\$ 61.00	\$ 61.00	\$ 61.00
	Unemployment Insurance TWC	\$ -	\$ 347.00	\$ 347.00	\$ 347.00
	Travel & Seminars	\$ 1,365.00	\$ 1,356.00	\$ 1,356.00	\$ 1,000.00
	Supplies	\$ 2,474.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Training	\$ 372.00	\$ 6,900.00	\$ 6,900.00	\$ -
	Maintenance & Repairs	\$ -	\$ 592.00	\$ 592.00	\$ -
	Miscellaneous	\$ 50.00	\$ 2,000.00	\$ 2,000.00	\$ -
	Street Sign Replacement	\$ 1,225.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	ERROR		\$ (78.15)		
	TOTAL EXPENSES	\$ 15,480.00	\$ 24,348.24	\$ 24,355.34	\$ 9,507.34
	TOTAL WAGES & EXPENSES	\$ 52,200.00	\$ 59,870.24	\$ 59,877.34	\$ 45,029.34

211	211 - COUNTY COURT-AT-LAW	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 166,320.00	\$ 160,160.00	\$ 160,160.00	\$ 160,160.00
	Salary Court Coordinator	\$ 52,002.00	\$ 32,958.00	\$ 32,958.00	\$ 32,958.00
	Salary Court Reporter	\$ 44,751.00	\$ 41,885.00	\$ 41,885.00	\$ 41,885.00
	Salary of Admin. Asst.	\$ 29,791.00	\$ 32,795.00	\$ 32,795.00	\$ 32,795.00
	Salary of Bailiff				
	Salary of Interpreter	\$ -			
	TOTAL WAGES	\$ 292,864.00	\$ 267,798.00	\$ 267,798.00	\$ 267,798.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 19,007.00	\$ 20,486.55	\$ 20,486.55	\$ 20,486.55
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 19,174.00	\$ 20,754.35	\$ 20,218.75	\$ 20,218.75
	Office Supplies	\$ 317.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Court Appointed Counselors	\$ 73,700.00	\$ 40,000.00	\$ 18,000.00	\$ 18,000.00
	Court Appointed Attorney-Ad Litem	\$ 875.00	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00
	Visiting Reporter	\$ 198.00	\$ 300.00	\$ 300.00	\$ 300.00
	Court Ordered Psychological Evaluations	\$ -	\$ 500.00		
	Telephone	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
	Travel & Seminars	\$ 348.00	\$ 1,500.00	\$ -	\$ 1,000.00
	Bonds & Insurance	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
	Jury Commission				
	Petit Jurors	\$ 840.00	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00
	Other Juror Expense	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Miscellaneous	\$ -	\$ 500.00		
	ERROR	\$ -	\$ (0.01)		
	TOTAL EXPENSES	\$ 114,559.00	\$ 92,240.89	\$ 63,705.30	\$ 63,705.30
	TOTAL WAGES & EXPENSES	\$ 407,423.00	\$ 360,038.89	\$ 331,503.30	\$ 331,503.30

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

221	221- 229th DISTRICT COURT	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 8,308.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	Salary Court Reporter	\$ 50,839.00	\$ 48,956.00	\$ 51,956.00	\$ 51,956.00
	Salary Court Coordinator	\$ 30,150.00	\$ 29,034.00	\$ 29,034.00	\$ 29,034.00
	Salary Court Clerk	\$ 53,805.00	\$ 26,089.00	\$ 26,089.00	\$ 26,089.00
	Salary Court Clerk	\$ -	\$ 25,733.00	\$ 25,733.00	\$ 25,733.00
	Salary Of Part Time Clerk	\$ 9,404.00	\$ 9,055.00	\$ 9,055.00	\$ 9,055.00
	Salary Court Bailiff	\$ 38,437.00	\$ 38,948.00	\$ 38,948.00	\$ 38,948.00
	Salary Court Interpreter	\$ 9,404.00	\$ 9,055.00	\$ 9,055.00	\$ 9,055.00
	TOTAL WAGES	\$ 200,347.00	\$ 194,870.00	\$ 197,870.00	\$ 197,870.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 14,913.00	\$ 14,907.56	\$ 15,137.06	\$ 15,137.06
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 15,948.00	\$ 15,102.43	\$ 14,939.19	\$ 14,939.19
	Office Supplies	\$ 945.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
	Court Appt. Attorney Ad litem	\$ 24,120.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Court Appt. Counselors	\$ 74,575.00	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00
	Visiting Reporter	\$ 3,856.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
	Court Ordered Expert Witness	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
	Court Or- Psychologist Evaluations	\$ 700.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Telephone	\$ 2,143.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Bailiff Uniforms	\$ 338.00	\$ 500.00		
	Soft Ware	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Travel & Seminars	\$ 12,082.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	Dues and Subscriptions	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
	Petit Jurors	\$ 15,190.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	Other Juror Expense	\$ 633.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Car Allowance	\$ 5,192.00	\$ 5,000.00		
	Capital Outlay	\$ -	\$ 500.00	\$ 500.00	\$ -
	ERROR		\$ (0.01)	\$ (0.01)	
	TOTAL EXPENSES	\$ 170,635.00	\$ 128,709.98	\$ 106,776.24	\$ 106,276.25
	TOTAL WAGES & EXPENSES	\$ 370,982.00	\$ 323,579.98	\$ 304,646.24	\$ 304,146.25

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

222	222 - 381st DISTRICT COURT	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 8,308.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	Salary Court Reporter	\$ 75,843.00	\$ 76,241.00	\$ 76,241.00	\$ 76,241.00
	Salary Criminal Court Coordinator	\$ 81,579.00	\$ 39,279.00	\$ 39,279.00	\$ 39,279.00
	Salary of Civil Court Coordinator	\$ -	\$ 39,279.00	\$ 39,279.00	\$ 39,279.00
	Salary of Secretary	\$ -			
	Salary Court Clerk	\$ -			
	Salary Court Bailiff	\$ 17,250.00	\$ 38,948.00	\$ 38,948.00	\$ 38,948.00
	Salary Court Interpreter	\$ -	\$ 9,054.00		
	TOTAL WAGES	\$ 182,980.00	\$ 210,801.00	\$ 201,747.00	\$ 201,747.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 13,659.00	\$ 16,126.28	\$ 15,433.65	\$ 15,433.65
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 13,711.00	\$ 16,337.08	\$ 15,231.90	\$ 15,231.90
	Office Supplies	\$ 6,596.00	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00
	Court Appt. Attorney-CPS	\$ 36,731.00	\$ 30,000.00	\$ 22,000.00	\$ 22,000.00
	Court Appt. Counselors	\$ 48,200.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Visiting Reporter	\$ 1,575.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Court Ordered Expert Witness	\$ -	\$ 10,000.00	\$ 4,000.00	\$ 4,000.00
	Court Or- Psychological Evaluations	\$ 900.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
	Telephone	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Travel & Seminars	\$ 1,938.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Jury Commission	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
	Petit Jurors	\$ 21,960.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Other Juror Expense	\$ 3,025.00	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00
	Miscellaneous	\$ 4,430.00	\$ 4,000.00	\$ 4,000.00	\$ -
	ERROR in Summary (not included)		\$ (0.01)		
	TOTAL EXPENSES	\$ 152,725.00	\$ 140,263.35	\$ 120,965.55	\$ 115,465.55
	TOTAL WAGES & EXPENSES	\$ 335,705.00	\$ 351,064.35	\$ 322,712.55	\$ 317,212.55

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

231	231 - DISTRICT CLERK	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 56,453.00	\$ 54,362.00	\$ 54,362.00	\$ 54,362.00
	Salary of Chief Clerk	\$ 37,800.00	\$ 36,400.00	\$ 36,400.00	\$ 36,400.00
	Salary of Clerk	\$ 32,476.00			
	Salary of Clerk/Deputy	\$ -	\$ 26,579.00	\$ 26,579.00	\$ 26,579.00
	Salary of Clerk/Deputy	\$ -	\$ 25,861.00	\$ 25,861.00	\$ 25,861.00
	Salary of Clerk/Deputy	\$ -	\$ 25,861.00	\$ 25,861.00	\$ 25,861.00
	Deputy Clerk	\$ -	\$ 24,699.00	\$ 24,699.00	\$ 24,699.00
	Deputy Clerk	\$ -	\$ 24,699.00	\$ 24,699.00	\$ 24,699.00
	Deputy Clerk	\$ -	\$ 24,699.00	\$ 24,699.00	\$ 24,699.00
	Deputy Clerk	\$ -	\$ 24,699.00	\$ 24,699.00	\$ 24,699.00
	Deputy Clerk (Part Time)	\$ -	\$ 24,699.00	\$ 34,699.00	\$ -
	Salary of Deputy Clerks	\$ 137,696.00	\$ -	\$ -	\$ -
	TOTAL WAGES	\$ 264,425.00	\$ 292,558.00	\$ 277,859.00	\$ 218,461.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 19,576.00	\$ 22,380.69	\$ 20,491.21	\$ 16,712.27
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 18,462.00	\$ 22,673.25	\$ 20,223.35	\$ 16,493.81
	Office Supplies	\$ 8,494.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Microfilming	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Telephone	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
	Travel & Seminars	\$ 1,978.00	\$ 3,000.00	\$ 3,300.00	\$ 3,000.00
	Printer Lease	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
	Binding Expenses	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repair & Maintenance Equip.	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Bonds & Insurance	\$ 1,371.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
	Dues & Subscriptions	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
	Capital Outlay	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Miscellaneous	\$ 175.00	\$ 500.00	\$ 500.00	\$ -
	Error		\$ (0.01)	\$ 0.01	
	TOTAL EXPENSES	\$ 50,056.00	\$ 59,753.93	\$ 55,714.57	\$ 47,406.07
	TOTAL WAGES & EXPENSES	\$ 314,481.00	\$ 352,311.93	\$ 333,573.57	\$ 265,867.07

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

241	241-JUSTICE OF PEACE PCT. #1	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 36,233.00	\$ 34,885.00	\$ 34,885.00	\$ 34,885.00
	Salary of Chief Clerk	\$ -			
	Salary of Secretary	\$ 28,885.00	\$ 27,822.00	\$ 27,822.00	\$ 27,822.00
	Salary of Part Time				
	TOTAL WAGES	\$ 65,118.00	\$ 62,707.00	\$ 62,707.00	\$ 62,707.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,889.00	\$ 4,797.09	\$ 4,797.09	\$ 4,797.09
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 2,800.00	\$ 4,859.79	\$ 4,734.38	\$ 4,734.38
	Office Supplies	\$ 925.00	\$ 900.00	\$ 900.00	\$ 900.00
	Internet Service	\$ 1,746.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
	Telephone	\$ 1,451.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
	Travel & Seminars	\$ 1,253.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
	Copier Lease	\$ -			
	Office Rent	\$ -			
	Bonds and Insurance	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -	\$ (0.01)	\$ -
	TOTAL EXPENSES	\$ 13,339.00	\$ 15,781.88	\$ 15,656.46	\$ 15,056.47
	TOTAL WAGES & EXPENSES -PCT#1	\$ 78,457.00	\$ 78,488.88	\$ 78,363.46	\$ 77,763.47

242	242-JUSTICE OF PEACE PCT. #2	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 32,964.00	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00
	Salary of Chief Clerk				
	Salary of Secretary	\$ 27,886.00	\$ 26,584.00	\$ 26,584.00	\$ 26,584.00
	Salary of Part Time				
	TOTAL WAGES	\$ 60,850.00	\$ 58,327.00	\$ 58,327.00	\$ 58,327.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,652.00	\$ 4,462.02	\$ 4,462.02	\$ 4,462.02
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 4,702.00	\$ 4,520.34	\$ 4,403.69	\$ 4,403.69
	Office Supplies	\$ 1,237.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Internet Service	\$ 1,719.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
	Telephone	\$ 1,401.00	\$ 1,065.00	\$ 1,000.00	\$ 1,000.00
	Travel & Seminars	\$ 932.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Copier Lease	\$ -			
	Office Rent	\$ -			
	Bonds and Insurance	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -	\$ (0.01)	\$ -
	TOTAL EXPENSES	\$ 14,753.00	\$ 14,207.36	\$ 14,025.70	\$ 13,925.71
	TOTAL WAGES & EXPENSES -PCT. #2	\$ 75,603.00	\$ 72,534.36	\$ 72,352.70	\$ 72,252.71

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

243	243-JUSTICE OF PEACE PCT. #3	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 15,000.00	\$ 34,885.00	\$ 34,885.00	\$ 34,885.00
	Salary of Chief Clerk	\$ -			
	Salary of Secretary	\$ 26,096.00	\$ 27,123.00	\$ 27,123.00	\$ 27,123.00
	Salary of Part Time	\$ -			
	TOTAL WAGES	\$ 41,096.00	\$ 62,008.00	\$ 62,008.00	\$ 62,008.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,534.00	\$ 4,743.61	\$ 4,743.61	\$ 4,743.61
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 3,176.00	\$ 4,805.62	\$ 4,681.60	\$ 4,681.60
	Office Supplies	\$ 998.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
	Internet Service	\$ 1,537.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
	Telephone	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Travel & Seminars	\$ 742.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Copier Lease	\$ -			
	Office Rent	\$ -			
	Bonds and Insurance	\$ -	\$ 175.00	\$ 175.00	\$ 175.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -	\$ 0.01	\$ 0.01
	TOTAL EXPENSES	\$ 8,987.00	\$ 14,974.23	\$ 14,850.22	\$ 14,750.22
	TOTAL WAGES & EXPENSES -PCT. #3	\$ 50,083.00	\$ 76,982.23	\$ 76,858.22	\$ 76,758.22

244	244-JUSTICE OF PEACE PCT. #4	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 36,227.00	\$ 34,885.00	\$ 34,885.00	\$ 34,885.00
	Salary of Chief Clerk	\$ -			
	Salary of Secretary	\$ 27,644.00	\$ 27,123.00	\$ 27,123.00	\$ 27,123.00
	Salary of Part Time	\$ -			
	TOTAL WAGES	\$ 63,871.00	\$ 62,008.00	\$ 62,008.00	\$ 62,008.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,533.00	\$ 4,743.61	\$ 4,743.61	\$ 4,743.61
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 4,775.00	\$ 4,805.62	\$ 4,681.60	\$ 4,681.60
	Office Supplies	\$ 1,409.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Internet Service	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -
	Travel & Seminars	\$ 2,250.00	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
	Copier Lease	\$ -			
	Office Rent	\$ -			
	Bonds and Insurance	\$ 200.00	\$ 175.00	\$ 175.00	\$ 175.00
	Juror Expense	\$ -	\$ 300.00	\$ 300.00	\$ -
	Contingencies	\$ -	\$ -	\$ 0.01	\$ -
	TOTAL EXPENSES	\$ 13,167.00	\$ 12,224.23	\$ 12,100.22	\$ 11,600.21
	TOTAL WAGES & EXPENSES -PCT. #4	\$ 77,038.00	\$ 74,232.23	\$ 74,108.22	\$ 73,608.21

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

245	245-JUSTICE OF PEACE PCT. #5	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 36,227.00	\$ 34,885.00	\$ 34,885.00	\$ 34,885.00
	Salary of Chief Clerk	\$ -			
	Salary of Secretary	\$ 22,898.00	\$ 22,050.00	\$ 22,050.00	\$ 22,050.00
	Salary of Part Time				
	TOTAL WAGES	\$ 59,125.00	\$ 56,935.00	\$ 56,935.00	\$ 56,935.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,310.00	\$ 4,355.53	\$ 4,355.53	\$ 4,355.53
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 4,569.00	\$ 4,412.46	\$ 4,298.59	\$ 4,298.59
	Office Supplies	\$ 102.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Internet Service	\$ -	\$ 1,200.00	\$ -	\$ -
	Telephone	\$ 1,226.00	\$ -	\$ 1,200.00	\$ 1,200.00
	Travel & Seminars	\$ 1,386.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
	Copier Lease				
	Office Rent				
	Bonds and Insurance	\$ -	\$ 175.00	\$ 175.00	\$ 175.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENSES	\$ 11,593.00	\$ 12,742.99	\$ 12,629.12	\$ 12,029.12
	TOTAL WAGES & EXPENSES -PCT. #5	\$ 70,718.00	\$ 69,677.99	\$ 69,564.12	\$ 68,964.12

246	246-JUSTICE OF PEACE PCT. #6	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 36,227.00	\$ 34,885.00	\$ 34,885.00	\$ 34,885.00
	Salary of Chief Clerk	\$ 30,512.00	\$ 29,382.00	\$ 29,382.00	\$ 29,382.00
	Salary of Secretary	\$ 23,426.00	\$ 22,600.00	\$ 22,600.00	\$ 22,600.00
	Salary of Part Time				
	TOTAL WAGES	\$ 90,165.00	\$ 86,867.00	\$ 86,867.00	\$ 86,867.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 6,361.00	\$ 6,645.33	\$ 6,645.33	\$ 6,645.33
	Group Insurance	\$ -		\$ -	\$ -
	Employee Retirement (7.53%)	\$ 6,968.00	\$ 6,732.19	\$ 6,558.46	\$ 6,558.46
	Office Supplies	\$ 935.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Internet Service	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Telephone	\$ 1,845.00	\$ 1,800.00	\$ 1,350.00	\$ 1,350.00
	Travel & Seminars	\$ 1,446.00	\$ 1,300.00	\$ 1,750.00	\$ 1,000.00
	Copier Lease				
	Office Rent				
	Bonds and Insurance	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -	\$ (0.01)	\$ (0.01)
	TOTAL EXPENSES	\$ 19,155.00	\$ 19,177.52	\$ 19,003.78	\$ 18,153.78
	TOTAL WAGES & EXPENSES -PCT#6	\$ 109,320.00	\$ 106,044.52	\$ 105,870.78	\$ 105,020.78

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

247	247-JUSTICE OF PEACE PCT. #7	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 32,963.00	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00
	Salary of Chief Clerk				
	Salary of Secretary	\$ 25,411.00	\$ 24,470.00	\$ 24,470.00	\$ 24,470.00
	Salary of Part Time				
	TOTAL WAGES	\$ 58,374.00	\$ 56,213.00	\$ 56,213.00	\$ 56,213.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,069.00	\$ 4,300.29	\$ 4,300.29	\$ 4,300.29
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 4,511.00	\$ 4,356.51	\$ 4,244.08	\$ 4,244.08
	Office Supplies	\$ 561.00	\$ 600.00	\$ 600.00	\$ 600.00
	Internet Service	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ 2,163.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
	Travel & Seminars	\$ 779.00	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00
	Copier Lease				
	Office Rent				
	Bonds and Insurance	\$ - 200.00	\$ 100.00	\$ 100.00	\$ 100.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -	\$ 0.01	\$ 0.01
	TOTAL EXPENSES	\$ 12,283.00	\$ 13,256.80	\$ 13,144.38	\$ 12,944.38
	TOTAL WAGES & EXPENSES -PCT. #7	\$ 70,657.00	\$ 69,469.80	\$ 69,357.38	\$ 69,157.38

248	248- JUSTICE OF PEACE PCT. #8	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 34,002.00	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00
	Salary of Chief Clerk				
	Salary of Secretary	\$ 26,478.00	\$ 25,497.00	\$ 25,497.00	\$ 25,497.00
	Salary of Part Time				
	TOTAL WAGES	\$ 60,480.00	\$ 57,240.00	\$ 57,240.00	\$ 57,240.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,461.00	\$ 4,378.86	\$ 4,378.86	\$ 4,378.86
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 4,674.00	\$ 4,436.10	\$ 4,321.62	\$ 4,321.62
	Office Supplies	\$ 617.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Internet Service	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Telephone	\$ 1,576.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Travel & Seminars	\$ 1,686.00	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
	Copier Lease				
	Office Rent				
	Bonds and Insurance	\$ 50.00	\$ 275.00	\$ 275.00	\$ 275.00
	Juror Expense	\$ -	\$ 100.00	\$ 100.00	\$ -
	Contingencies	\$ -	\$ -		
	TOTAL EXPENSES	\$ 14,264.00	\$ 14,089.96	\$ 13,975.48	\$ 13,675.48
	TOTAL WAGES & EXPENSES -PCT. #8	\$ 74,744.00	\$ 71,329.96	\$ 71,215.48	\$ 70,915.48

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

311	311 - COUNTY ATTORNEY	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 66,120.00	\$ 63,671.00	\$ 50,849.00	\$ 63,671.00
	Supplemental Salary of Official	\$ 25,962.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Salary Of Asst County Attorney	\$ 74,987.00	\$ 62,530.00	\$ 62,530.00	\$ 62,530.00
	CPS Salaries	\$ 55,620.00	\$ 23,850.00	\$ 23,850.00	\$ 23,850.00
	Other Salaries	\$ 65,078.00		\$ 15,554.38	
	Salary of Secretary	\$ 26,370.00	\$ 30,475.00	\$ 30,475.00	\$ 30,475.00
	Salary of Legal Secretary	\$ -			
	Salary of Clerk I	\$ -	\$ 25,207.00	\$ 25,207.00	\$ 25,207.00
	Salary of Clerk II	\$ -	\$ 24,518.00	\$ 24,518.00	\$ 24,518.00
	Salary of Clerk III	\$ -	\$ 18,044.00	\$ 18,044.00	
	Salary of Clerk	\$ 70,062.00			\$ -
	File Clerk	\$ 20,464.00			\$ -
	Abatement Officer	\$ 36,963.00			\$ -
	TOTAL WAGES	\$ 441,626.00	\$ 273,295.00	\$ 276,027.38	\$ 255,251.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 31,701.00	\$ 20,907.07	\$ 19,926.18	\$ 19,526.70
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 32,047.00	\$ 21,180.36	\$ 19,665.71	\$ 19,271.45
	Office Supplies	\$ 2,774.00	\$ 3,000.00		
	Supplies Other	\$ 355.00	\$ 500.00		
	Repair & Maintenance-Autos	\$ 212.00	\$ 1,000.00		
	Service of Citations	\$ -	\$ 3,000.00		
	Travel & Seminars	\$ -	\$ 1,000.00		
	Equip Rental Copier	\$ 5,920.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
	Bonds & Insurance	\$ 200.00	\$ 500.00		\$ 200.00
	Dues & Subscriptions	\$ -	\$ 250.00		
	Grant Matching Funds	\$ -			
	Capital Outlay	\$ -	\$ 500.00		
	Fuel and Oil	\$ 529.00	\$ 4,250.00	\$ 1,900.00	\$ 1,900.00
	ERROR	\$ -		\$ 0.01	
	TOTAL EXPENSES	\$ 73,738.00	\$ 62,587.43	\$ 47,991.90	\$ 47,398.15
	TOTAL WAGES & EXPENSES	\$ 515,364.00	\$ 335,882.43	\$ 324,019.28	\$ 302,649.15

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

321	321 - DISTRICT ATTORNEY	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 16,044.00	\$ 16,068.00	\$ 14,568.00	\$ 16,068.00
	Supplemental Salary	\$ 36,931.00			
	Salaries of Assistants	\$ 102,802.00	\$ 120,048.00	\$ 120,048.00	\$ 120,048.00
	Salaries of Investigators	\$ 43,269.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00
	Salaries of Secretaries	\$ 127,293.00	\$ 105,440.00	\$ 105,440.00	\$ 105,440.00
	Other Salaries	\$ 68,213.00	\$ 60,043.00	\$ 58,843.00	\$ 58,843.00
	TOTAL WAGES	\$ 394,552.00	\$ 379,599.00	\$ 376,899.00	\$ 378,399.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 26,743.00	\$ 29,039.32	\$ 28,832.77	\$ 28,947.52
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 25,754.00	\$ 29,418.93	\$ 28,455.87	\$ 28,569.12
	Office Supplies	\$ 5,752.00	\$ 5,000.00		
	Repair & Maintenance-Autos	\$ 6,184.00	\$ 10,000.00		
	Transcripts for Trials & Appeals	\$ 1,663.00	\$ 5,000.00		
	Telephone	\$ -	\$ 1,000.00		
	Travel & Seminars	\$ 4,743.00	\$ 7,000.00	\$ 1,500.00	\$ 1,500.00
	Repair & Maintenance-Comp	\$ 280.00	\$ 1,000.00		
	Equip Rental Copier	\$ 2,829.00	\$ 7,000.00	\$ 4,033.00	\$ 4,033.00
	Bonds & Insurance	\$ 100.00	\$ 300.00		
	Dues & Subscriptions	\$ 1,294.00	\$ 1,500.00		
	Miscellaneous	\$ -	\$ 600.00		
	Capital Outlay	\$ -	\$ 1,500.00		
	Other	\$ -		\$ 0.01	
	TOTAL EXPENSES	\$ 75,342.00	\$ 98,358.25	\$ 62,821.65	\$ 63,049.65
	TOTAL WAGES & EXPENSES	\$ 469,894.00	\$ 477,957.25	\$ 439,720.65	\$ 441,448.65

411	411 - ELECTIONS ADMINISTRATOR	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official			\$ 35,000.00	\$ 35,000.00
	Salary of Clerk	\$ 76,871.00	\$ 25,164.00		
	Salary of Clerk	\$ -	\$ 23,354.00	\$ 22,500.00	\$ 22,500.00
	Salary of Clerk	\$ -	\$ 23,354.00	\$ 20,500.00	\$ 20,500.00
	TOTAL WAGES	\$ 76,871.00	\$ 71,872.00	\$ 78,000.00	\$ 78,000.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 6,066.00	\$ 5,498.21	\$ 5,967.00	\$ 5,967.00
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 5,727.00	\$ 5,570.08	\$ 5,889.00	\$ 5,889.00
	Office Supplies	\$ 4,390.00	\$ 6,500.00	\$ 6,500.00	\$ 6,550.00
	Telephone	\$ 2,444.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
	Travel & Seminars	\$ 4,005.00	\$ 2,900.00	\$ 3,000.00	\$ 1,500.00
	Public Notices	\$ -	\$ 1,000.00	\$ 50.00	\$ 50.00
	Bonds & Insurance	\$ 70.00	\$ 500.00	\$ 500.00	\$ 500.00
	Election Expenses	\$ -			\$ 60,000.00
	Elections Expense	\$ -			
	Miscellaneous	\$ 1,546.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Capital Outlay	\$ -	\$ 500.00	\$ 50.00	\$ -
	TOTAL EXPENSES	\$ 24,248.00	\$ 25,968.29	\$ 24,956.00	\$ 82,456.00
	TOTAL WAGES & EXPENSES	\$ 101,119.00	\$ 97,840.29	\$ 102,956.00	\$ 160,456.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

511	511 - COUNTY AUDITOR	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 73,724.00	\$ 70,933.00	\$ 70,933.00	\$ 70,933.00
	Salary of Assistant Auditor	\$ 57,873.00	\$ 51,262.00	\$ 51,262.00	\$ 55,729.96
	Salary of Assistant Auditor	\$ 41,538.00	\$ 48,493.00	\$ 48,793.00	\$ 48,493.00
	Sal of Special Progress Bookkeeper Accountant	\$ 9,018.00	\$ 31,634.00	\$ 7,000.00	\$ - \$ 46,000.00
	Accounting Assistant				\$ 37,390.00
	Accounting Assistant Bookkeeper				\$ 37,390.00
	Salaries of Clerks	\$ 102,394.00	\$ 92,248.00	\$ 92,248.00	\$ 21,907.00
	TOTAL WAGES	\$ 284,547.00	\$ 294,570.00	\$ 270,236.00	\$ 317,842.96

OTHER EXPENSES

FICA Taxes (7.65%)	\$ 20,438.00	\$ 22,534.61	\$ 20,673.05	\$ 24,314.99
Group Insurance	\$ -			
Employee Retirement (7.55%)	\$ 21,940.00	\$ 22,829.18	\$ 20,402.82	\$ 23,997.14
Office Supplies	\$ 1,708.00	\$ 3,500.00	\$ 3,500.00	\$ 2,600.00
Telephone	\$ -			
Travel & Seminars	\$ 1,049.00	\$ 1,000.00	\$ 1,000.00	\$ 3,500.00
Repairs & Maint-Equip	\$ 125.00	\$ 500.00	\$ 500.00	\$ 500.00
Equipment Rental - Copier	\$ 1,128.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
Bonds & Insurance	\$ 250.00	\$ 250.00	\$ 420.00	\$ 300.00
Dues & Subscriptions	\$ 385.00	\$ 400.00	\$ 400.00	\$ 300.00
Training & Consulting				\$ 2,400.00
Miscellaneous	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
Capital Outlay	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 2,983.74
ERROR	\$ -	\$ (0.01)	\$ -	\$ -
TOTAL EXPENSES	\$ 47,023.00	\$ 54,213.78	\$ 50,095.87	\$ 62,595.87
TOTAL WAGES & EXPENSES	\$ 331,570.00	\$ 348,783.78	\$ 320,331.87	\$ 380,438.83

521	521 - COUNTY TREASURER	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 45,653.00	\$ 43,962.00	\$ 43,962.00	\$ 43,962.00
	Salary of Sr. Deputy Clerk	\$ 30,333.00	\$ 29,209.00	\$ 29,209.00	\$ 29,209.00
	Salary of Deputy Treasurers	\$ 52,505.00	\$ 52,624.00	\$ 52,624.00	\$ 52,624.00
	TOTAL WAGES	\$ 128,491.00	\$ 125,795.00	\$ 125,795.00	\$ 125,795.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 9,596.00	\$ 9,623.32	\$ 9,623.32	\$ 9,623.32
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 9,769.00	\$ 9,749.11	\$ 9,497.52	\$ 9,497.52
	Office Supplies	\$ 3,185.00	\$ 3,200.00	\$ 3,000.00	\$ 3,000.00
	Telephone	\$ -			
	Travel & Seminars	\$ 2,148.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
	Mileage Reimbursement for Deputy	\$ 361.00	\$ 600.00	\$ 600.00	\$ 600.00
	Bonds & Insurance	\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00
	Capital Outlay	\$ -	\$ 100.00	\$ 100.00	\$ -
	Dues and Subscriptions	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
	TOTAL EXPENSES	\$ 25,559.00	\$ 26,122.43	\$ 25,670.84	\$ 25,070.84
	TOTAL WAGES & EXPENSES	\$ 154,050.00	\$ 151,917.43	\$ 151,465.84	\$ 150,865.84

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

531	531 - TAX COLLECTOR	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official Clerk	\$ 48,156.00	\$ 46,116.00	\$ 46,116.00	\$ 46,116.00
	Salary of Chief Deputy	\$ 1,742.00	\$ 18,769.00	\$ 10,000.00	
	Salary of Chief Deputy-Tax	\$ 30,304.00	\$ 29,182.00	\$ 29,182.00	\$ 29,182.00
	Salary of Deputy Clerk	\$ 10,502.00	\$ 29,182.00	\$ 29,182.00	\$ 29,182.00
	Salary of Deputy Clerk	\$ -	\$ 25,871.00	\$ 25,871.00	\$ 25,871.00
	Salary of Deputy Clerk	\$ -	\$ 25,871.00	\$ 7,000.00	
	Salary of Deputy Clerk	\$ -	\$ 25,871.00	\$ 25,871.00	\$ 25,871.00
	Salary of Deputy Clerk	\$ -	\$ 25,871.00	\$ 25,871.00	\$ 25,871.00
	Salary of Deputy Clerk	\$ -	\$ 25,871.00	\$ 25,871.00	\$ 25,871.00
	Salary of Deputy Clerk (part time)	\$ -	\$ 25,871.00	\$ 25,871.00	\$ 25,871.00
	Salaries of Deputies	\$ -	\$ 16,261.00	\$ 16,261.00	\$ -
	TOTAL WAGES	\$ 275,350.00	\$ 320,607.00	\$ 292,967.00	\$ 259,706.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 20,106.00	\$ 24,526.44	\$ 22,411.98	\$ 19,867.51
	Group Insurance	\$ -	\$ -		
	Employee Retirement (7.55%)	\$ 20,469.00	\$ 24,847.04	\$ 22,119.01	\$ 19,607.80
	Office Supplies	\$ 16,198.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Telephone	\$ 4,210.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
	Travel & Seminars	\$ 752.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Printing	\$ 2,150.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Bonds & Insurance	\$ 1,150.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Dues & Subscriptions	\$ 180.00	\$ 700.00	\$ 700.00	\$ 700.00
	Miscellaneous	\$ 319.00	\$ 500.00	\$ 500.00	\$ 500.00
	Rental Equipment (IBM Computer)	\$ -	\$ -		
	Capital Outlay	\$ 1,150.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Error			\$ (0.01)	
	TOTAL EXPENSES	\$ 66,684.00	\$ 75,573.48	\$ 70,730.98	\$ 65,675.31
	TOTAL WAGES & EXPENSES	\$ 342,034.00	\$ 396,180.48	\$ 363,697.98	\$ 325,381.31

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

541	541 - COMPLIANCE AND COLLECTIONS	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Collections Supervisor	\$ 33,968.00	\$ 32,710.00	\$ 32,710.00	\$ 32,710.00
	Salary of Manager	\$ -	\$ 29,500.00	\$ 29,500.00	\$ 29,500.00
	Salary of Collection Specialists	\$ 52,941.00	\$ 53,526.00	\$ 27,527.00	
	Salary of Warrant Officer	\$ -			
	Salary of Clerk	\$ 42,052.00	\$ 44,600.00	\$ 57,500.00	\$ 28,750.00
	TOTAL WAGES	\$ 128,961.00	\$ 160,336.00	\$ 147,237.00	\$ 90,960.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 9,043.00	\$ 12,265.70	\$ 11,263.63	\$ 6,958.44
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 9,966.00	\$ 12,426.04	\$ 11,116.39	\$ 6,867.48
	Office Supplies	\$ 5,090.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Auto Expense	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Telephone	\$ -			
	Travel & Seminars	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Dues and Subscriptions	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00
	Capital Outlay	\$ -			
	Miscellaneous	\$ 50.00	\$ 500.00	\$ 500.00	\$ -
	TOTAL EXPENSES	\$ 24,449.00	\$ 30,191.74	\$ 27,880.02	\$ 18,825.92
	TOTAL WAGES & EXPENSES	\$ 153,410.00	\$ 190,527.74	\$ 175,117.02	\$ 109,785.92

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

611	611 - BUILDING MAINTENANCE	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Supervisor				
	Stipend for AC	\$ 5,192.00	\$ 3,000.00	\$ 5,000.00	\$ -
	Salary of Court House Custodians (5)	\$ 70,244.00	\$ 71,458.00	\$ 113,400.00	\$ 113,400.00
	Salary of Annex Custodians (3)	\$ -	\$ 25,109.00	\$ 68,051.00	\$ 68,051.00
	Janitor (new Floors) (1)	\$ 23,110.00	\$ 23,951.00		
	Salary of Annex Janitors (2)	\$ 47,768.00	\$ 46,100.00		
	Salary of Yardman	\$ 23,885.00	\$ 22,050.00		
	Salary of Annex Yardman	\$ 15,871.00	\$ -		
	TOTAL WAGES	\$ 186,070.00	\$ 191,668.00	\$ 186,451.00	\$ 181,451.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 13,731.00	\$ 14,662.60	\$ 14,263.50	\$ 13,881.00
	Employee Retirement (7.55%)	\$ 14,426.00	\$ 14,854.27	\$ 14,077.05	\$ 13,699.55
	Cleaning & Sanitation Supply	\$ 14,251.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
	Employees Uniforms	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Small Tools	\$ 1,107.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Repair & Maint- Building	\$ 10,699.00	\$ 14,000.00	\$ 5,000.00	\$ 2,000.00
	Repair & Maint-Elevator	\$ 5,255.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Repair & Maint-Equipment	\$ 7,892.00	\$ 10,000.00	\$ 3,500.00	\$ 3,500.00
	TOTAL EXPENSES	\$ 67,361.00	\$ 77,016.87	\$ 60,340.55	\$ 56,580.55
	TOTAL WAGES & EXPENSES	\$ 253,431.00	\$ 268,684.87	\$ 246,791.55	\$ 238,031.55

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

621	621 - DETENTION CENTER	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Chief Jailer				
	Salary of Captain	\$ 42,831.00	\$ 41,244.00	\$ 41,244.00	\$ 41,244.00
	Salary of Lieutenant	\$ 31,471.00	\$ 31,471.00	\$ 31,471.00	\$ 31,471.00
	Salary of Jailers	\$ 1,183,377.00	\$ 970,900.00	\$ 1,140,000.00	\$ 1,100,000.00
	Salaries-Corporals	\$ 53,846.00	\$ 54,504.00	\$ 54,504.00	\$ 27,252.00
	Salary of Cooks	\$ 69,897.00	\$ 46,773.00	\$ 46,773.00	\$ 46,773.00
	Salary of Office Manager	\$ 31,780.00	\$ 30,604.00	\$ 30,604.00	\$ 30,604.00
	Salary of Secretary	\$ -			
	Salaries - Sergeants	\$ 119,322.00	\$ 113,432.00	\$ 113,432.00	\$ 113,432.00
	Salary of Head Bookkeeper	\$ 31,780.00	\$ 30,603.00	\$ 30,603.00	\$ 30,603.00
	Salary of Bookkeeper	\$ -			
	Salary of Maintenance	\$ 50,333.00	\$ 50,333.00	\$ 50,333.00	\$ 50,333.00
	Salary of Mechanic	\$ 26,134.00	\$ 25,185.00	\$ 25,185.00	\$ -
	Salary of Nurse	\$ 3,378.00		\$ 30,600.00	\$ 30,600.00
	TOTAL WAGES	\$ 1,644,149.00	\$ 1,395,049.00	\$ 1,594,749.00	\$ 1,502,312.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 120,409.00	\$ 106,721.25	\$ 121,998.30	\$ 114,926.87
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 124,341.00	\$ 108,116.30	\$ 120,403.55	\$ 113,424.56
	Office Supplies	\$ 16,415.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Cleaning & Sanitation	\$ 38,764.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Food Consumption	\$ 552,471.00	\$ 410,000.00	\$ 510,000.00	\$ 510,000.00
	Camera Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Uniforms	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Personal Hygiene-Inmates	\$ 7,673.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Pharmacy	\$ 28,592.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Medical Services	\$ 17,864.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Contract Medical Service	\$ 85,933.00	\$ 110,000.00	\$ 70,000.00	\$ 70,000.00
	Telephone	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Transport of Inmates	\$ 17,766.00	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00
	School & Training	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Utilities	\$ 44,160.00	\$ 50,000.00	\$ 60,000.00	\$ 50,000.00
	Repairs & Maint-Building	\$ 125,482.00	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00
	Repairs & Maint-Equipment	\$ 22,274.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	Rental-Copier	\$ 1,927.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Jail Inspection Expense	\$ 850.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Capital Outlay-Equipment	\$ 18,522.00	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00
	Capital Outlay-Commun Equip	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
	Water Storage Tank	\$ -			
	Jail Lease	\$ -			
	Trustee Fees-Jail Lease	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Building Insurance	\$ 32,667.00	\$ 30,000.00	\$ 33,000.00	\$ 30,000.00
	TOTAL EXPENSES	\$ 1,258,110.00	\$ 1,062,837.55	\$ 1,148,401.85	\$ 1,113,351.42
	TOTAL WAGES & EXPENSES	\$ 2,902,259.00	\$ 2,457,886.55	\$ 2,743,150.85	\$ 2,615,663.42

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

631	631 - STARR CO. JUVENILE DET. CENTER	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Guards	\$ 194,955.00	\$ 170,844.00	\$ 170,844.00	\$ 170,844.00
	Salary of Part Time Guards	\$ 85,760.00	\$ 97,266.00	\$ 87,000.00	\$ 87,000.00
	Secretary Stipend	\$ 1,545.00	\$ 1,490.00	\$ 1,490.00	\$ 1,490.00
	Detention Director (383.33/mo)	\$ 5,481.00	\$ 5,273.00	\$ 5,273.00	\$ 5,273.00
	Salary Of Board of Judges	\$ 39,462.00	\$ 39,520.00	\$ 23,000.00	\$ 23,000.00
	Detention Supervisor (191.67/mo)	\$ 27,720.00	\$ 2,636.00	\$ 2,636.00	\$ 2,636.00
	Salary of Nurse	\$ 13,041.00	\$ -	\$ -	\$ -
	TOTAL WAGES	\$ 367,964.00	\$ 317,029.00	\$ 290,243.00	\$ 290,243.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 27,132.00	\$ 24,252.72	\$ 22,203.59	\$ 22,203.59
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 21,379.00	\$ 24,569.75	\$ 21,913.35	\$ 21,913.35
	Worker Comp.	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Unemployment Insurance	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Office Supplies	\$ 2,550.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Cleaning & Sanitation	\$ -			
	Food Consumption	\$ -			
	Linen/Uniforms	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
	Restraints	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
	Pharmacy	\$ -			
	Medical Services	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Personal Hygiene	\$ -			
	Telephone	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Travel & Seminars	\$ 1,475.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
	Utilities	\$ -			
	Repairs & Maintenance	\$ 400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Insurance-Liability	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
	Testing	\$ -			
	School & Training	\$ -			
	Miscellaneous	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
	Capital Outlay-Equipment				
	TOTAL EXPENSES	\$ 52,936.00	\$ 70,922.47	\$ 66,216.94	\$ 64,716.94
	TOTAL WAGES & EXPENSES	\$ 420,900.00	\$ 387,951.47	\$ 356,459.94	\$ 354,959.94

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

710	710- FIRE DEPARTMENT ADMINTISTOR	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Supplemental Salary of Fire Marshal	\$ -			\$ 5,000.00
	Salary of Fire Department Administrator	\$ 31,874.00			
	TOTAL WAGES	\$ 31,874.00	\$ -	\$ -	\$ 5,000.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,368.00			
	Employee Retirement (7.55%)	\$ 2,464.00			
	Workers Compensation				
	Unemployment Insurance TWC				
	Travel & Seminars				
	Supplies				
	Training				
	Maintenance & Repairs				
	Miscellaneous				
	Street Sign Replacement				
	TOTAL EXPENSES	\$ 4,832.00	\$ -	\$ -	\$ -
	TOTAL WAGES & EXPENSES	\$ 36,706.00	\$ -	\$ -	\$ 5,000.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

711	711 - FIRE STATION PCT #1	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Employee	\$ 170,339.00	\$ 155,000.00	\$ 150,000.00	\$ 150,000.00
	TOTAL WAGES	\$ 170,339.00	\$ 155,000.00	\$ 150,000.00	\$ 150,000.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 12,764.00	\$ 11,857.50	\$ 11,475.00	\$ 11,475.00
	Group Insurance				
	Employee Retirement (7.55%)	\$ 10,154.00	\$ 12,012.50	\$ 11,325.00	\$ 11,325.00
	Fuel & Oil	\$ 4,517.00	\$ 6,500.00	\$ 2,500.00	\$ 2,500.00
	Cleaning & Sanitation	\$ 174.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Telephone	\$ 136.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Travel & Seminars	\$ -	\$ 1,500.00	\$ 500.00	\$ 500.00
	Repair & Maint-Equipment	\$ 2,789.00	\$ 11,300.00	\$ 8,000.00	\$ 8,000.00
	Rental-Equipment	\$ -		\$ 1,000.00	\$ 1,000.00
	Insurance - Liability	\$ -	\$ 1,200.00	\$ 200.00	\$ 200.00
	Insurance -Firemen	\$ -	\$ 2,500.00	\$ 200.00	\$ 200.00
	Miscellaneous	\$ 3,555.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Capital Outlay-Equipment	\$ 3,479.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL EXPENSES	\$ 37,568.00	\$ 59,370.00	\$ 47,700.00	\$ 47,700.00
	TOTAL WAGES & EXPENSES	\$ 207,907.00	\$ 214,370.00	\$ 197,700.00	\$ 197,700.00

712	712 - FIRE STATION PCT #2	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Chief	\$ -	\$ 24,675.00	\$ 14,675.00	\$ 14,675.00
	Salary of Employee	\$ 122,939.00	\$ 123,770.00	\$ 123,770.00	\$ 123,770.00
	TOTAL WAGES	\$ 122,939.00	\$ 148,445.00	\$ 138,445.00	\$ 138,445.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 8,987.00	\$ 11,356.04	\$ 10,591.04	\$ 10,591.04
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 9,393.00	\$ 11,504.49	\$ 10,452.60	\$ 10,452.60
	Fuel & Oil	\$ 14,982.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Telephone	\$ 6,731.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	Travel & Seminars	\$ -			
	Repair & Maint-Equipment	\$ 4,138.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	Equipment Lease Payments				
	Insurance - Liability				
	Insurance -Firemen				
	Miscellaneous	\$ 4,576.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Capital Outlay-Equipment	\$ 15,795.00	\$ 28,000.00	\$ 21,100.00	\$ 21,100.00
	TOTAL EXPENSES	\$ 64,602.00	\$ 81,360.53	\$ 72,643.64	\$ 72,643.64
	TOTAL WAGES & EXPENSES	\$ 187,541.00	\$ 229,805.53	\$ 211,088.64	\$ 211,088.64

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

713	713 - FIRE STATION PCT #3	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Employees	\$ 124,590.00	\$ 117,439.00	\$ 105,439.00	\$ 105,439.00
	Salary of Watchman				
	TOTAL WAGES	\$ 124,590.00	\$ 117,439.00	\$ 105,439.00	\$ 105,439.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 8,804.00	\$ 8,984.08	\$ 8,066.08	\$ 8,066.08
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 9,534.00	\$ 9,101.52	\$ 7,960.64	\$ 7,960.64
	Fuel & Oil	\$ 5,999.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	Telephone	\$ 914.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
	Travel & Seminars	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
	Utilities	\$ -			
	Repair & Maint-Equipment	\$ 5,999.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Rental -Equipment				
	Insurance - Liability	\$ 1,660.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Insurance -Firemen	\$ 2,426.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Miscellaneous	\$ 10,836.00	\$ 7,250.00	\$ 7,250.00	\$ 7,250.00
	Capital Outlay-Building	\$ 3,400.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Capital Outlay-Equipment	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Error	\$ -	\$ 0.01	\$ 0.01	
	TOTAL EXPENSES	\$ 49,572.00	\$ 53,835.61	\$ 51,776.73	\$ 51,776.72
	TOTAL WAGES & EXPENSES	\$ 174,162.00	\$ 171,274.61	\$ 157,215.73	\$ 157,215.72

714	714 - FIRE STATION PCT #4	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Employee	\$ 7,757.00			
	Fireman	\$ 83,199.00	\$ 101,955.00	\$ 101,955.00	\$ 101,955.00
	TOTAL WAGES	\$ 90,956.00	\$ 101,955.00	\$ 101,955.00	\$ 101,955.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 6,209.00	\$ 7,799.56	\$ 7,799.56	\$ 7,799.56
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 5,607.00	\$ 7,901.51	\$ 7,697.60	\$ 7,697.60
	Uniform Rental	\$ 3,113.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	Fuel & Oil	\$ 4,321.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00
	Telephone	\$ 7,024.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Travel & Seminars	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repair & Maint-Equipment	\$ 20,221.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Rental-Equipment	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
	Insurance -Liability	\$ 3,699.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Insurance -Firemen	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Miscellaneous	\$ 5,947.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	Capital Outlay-Equipment	\$ 18,220.00	\$ 24,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL EXPENSES	\$ 74,361.00	\$ 89,601.07	\$ 74,397.16	\$ 74,397.16
	TOTAL WAGES & EXPENSES	\$ 165,317.00	\$ 191,556.07	\$ 176,352.16	\$ 176,352.16

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

721	721 - CONSTABLE PCT #1	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 1,811.43	\$ 2,238.47	\$ 2,209.21	\$ 2,209.21
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ 1,980.92	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
	Travel & Seminar	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repairs & Maint-Equipment	\$ 1,121.14	\$ -	\$ -	\$ -
	Bonds & Insurance	\$ 100.00			
	ERROR	\$ -	\$ (0.01)	\$ (0.01)	\$ -
	TOTAL EXPENSES	\$ 7,361.64	\$ 9,506.19	\$ 9,418.41	\$ 8,418.42
	TOTAL WAGES & EXPENSES	\$ 37,748.52	\$ 38,767.19	\$ 38,679.41	\$ 37,679.42

722	722 - CONSTABLE PCT #2	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	Salary of Constable	\$ -	\$ -	\$ -	\$ -
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,324.69	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ 3,308.36	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
	Travel & Seminar	\$ 60.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repairs & Maint-Equipment	\$ 668.55	\$ -	\$ -	\$ -
	Bonds & Insurance	\$ 100.00			
	Error	\$ -	\$ (0.01)	\$ (0.01)	\$ -
	TOTAL EXPENSES	\$ 8,809.75	\$ 9,506.19	\$ 9,447.67	\$ 8,447.68
	TOTAL WAGES & EXPENSES	\$ 39,196.63	\$ 38,767.19	\$ 38,708.67	\$ 37,708.68

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

723	723 - CONSTABLE PCT #3	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,220.24	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00
	Repairs & Maint-Equipment	\$ 1,499.99	\$ 1,500.00	\$ 1,500.00	\$ 500.00
	Bonds & Insurance				
	Error	\$ -	\$ (0.01)	\$ (0.01)	\$ -
	TOTAL EXPENSES	\$ 9,568.38	\$ 9,506.19	\$ 9,447.67	\$ 7,947.68
	TOTAL WAGES & EXPENSES	\$ 39,955.26	\$ 38,767.19	\$ 38,708.67	\$ 37,208.68

724	724 - CONSTABLE PCT #4	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,082.14	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ 1,754.84	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Telephone	\$ -	\$ -	\$ -	\$ -
	Travel & Seminar	\$ 1,177.75	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repairs & Maint-Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
	Bonds & Insurance	\$ 100.00			
	Error	\$ -	\$ (0.01)	\$ (0.01)	\$ -
	TOTAL EXPENSES	\$ 7,462.88	\$ 9,506.19	\$ 9,447.67	\$ 8,447.68
	TOTAL WAGES & EXPENSES	\$ 37,849.76	\$ 38,767.19	\$ 38,708.67	\$ 37,708.68

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

725	725 - CONSTABLE PCT #5	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,315.78	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
	Repairs & Maint-Equipment	\$ 554.28	\$ 1,000.00	\$ 1,000.00	\$ -
	Bonds & Insurance				
	Error	\$ -	\$ (0.01)	\$ (0.01)	
	TOTAL EXPENSES	\$ 5,218.21	\$ 9,506.19	\$ 9,447.67	\$ 7,447.68
	TOTAL WAGES & EXPENSES	\$ 35,605.09	\$ 38,767.19	\$ 38,708.67	\$ 36,708.68

726	726 - CONSTABLE PCT #6	FY-2016 ACTUAL	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,323.73	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ 2,710.08	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Travel & Seminar	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repairs & Maint-Equipment	\$ 1,330.92	\$ 1,000.00	\$ 1,000.00	\$ -
	Bonds & Insurance				
	Error		\$ (0.01)	\$ (0.01)	
	TOTAL EXPENSES	\$ 8,712.88	\$ 9,506.19	\$ 9,447.67	\$ 8,447.68
	TOTAL WAGES & EXPENSES	\$ 39,099.76	\$ 38,767.19	\$ 38,708.67	\$ 37,708.68

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

727	727 - CONSTABLE PCT #7	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,324.69	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel and Oil	\$ 203.04	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
	Repairs & Maint-Equipment	\$ 2,561.46	\$ 1,000.00	\$ 1,000.00	\$ -
	Bonds & Insurance	\$ 100.00			
	Telephone	\$ 1,604.22			
	Error		\$ (64.38)	\$ (0.01)	
	TOTAL EXPENSES	\$ 9,141.56	\$ 9,441.82	\$ 9,447.67	\$ 7,447.68
	TOTAL WAGES & EXPENSES	\$ 39,528.44	\$ 38,702.82	\$ 38,708.67	\$ 36,708.68

728	728 - CONSTABLE PCT #8	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	TOTAL WAGES	\$ 30,386.88	\$ 29,261.00	\$ 29,261.00	\$ 29,261.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,220.21	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47
	Employee Retirement (7.55%)	\$ 2,348.15	\$ 2,267.73	\$ 2,209.21	\$ 2,209.21
	Fuel & Oil	\$ 1,782.96	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
	Travel & Seminar	\$ -			
	Repairs & Maintenance Equipment	\$ 801.65	\$ 1,000.00		
	Bonds & Insurance	\$ -			
	Telephone	\$ -			
	Repairs & Maintenance Autos	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
	ERROR	\$ -	\$ (0.01)	\$ (0.01)	
	TOTAL EXPENSES	\$ 7,152.97	\$ 10,506.19	\$ 9,447.67	\$ 7,447.68
	TOTAL WAGES & EXPENSES	\$ 37,539.85	\$ 39,767.19	\$ 38,708.67	\$ 36,708.68

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

731	731 - SHERIFF'S DEPARTMENT	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 82,510.00	\$ 79,454.00	\$ 79,454.00	\$ 79,454.00
	Suppl. Salary of Official	\$ 16,686.00	\$ 16,068.00	\$ 16,068.00	\$ -
	Salary Of Chief Deputy	\$ 54,468.00	\$ 52,450.00	\$ 52,450.00	\$ 52,450.00
	Salary of Deputies (16 positions)	\$ 751,099.00	\$ 690,456.00	\$ 508,000.00	\$ 508,000.00
	Salary of Clerk	\$ 25,626.00	\$ 24,728.00	\$ 24,728.00	\$ 24,728.00
	Salary of Dispatchers (7)	\$ 195,838.00	\$ 186,750.00	\$ 186,750.00	\$ 186,750.00
	Salary of Investigators	\$ 265,850.00	\$ 226,775.00	\$ 302,381.00	\$ 226,785.75
	Salary of Lieutenant	\$ 41,226.00	\$ 39,633.00	\$ 39,633.00	\$ 39,633.00
	Salary of Major	\$ -	\$ -	\$ 44,698.00	\$ 44,698.00
	Salary of Captain	\$ 43,920.00	\$ 42,202.00	\$ 21,245.00	\$ 21,245.00
	Salary of Sergeants	\$ 160,905.00	\$ 113,390.00	\$ 151,191.00	\$ 113,372.00
	Salary of Corporals	\$ 75,673.00	\$ 38,372.00	\$ -	\$ -
	Salary of Civil Process	\$ -	\$ -	\$ 36,359.00	\$ 36,359.00
	Salary of Warrants	\$ 35,851.00	\$ 36,378.00	\$ 36,378.00	\$ 36,378.00
	Salary of Courthouse Liaison Officer	\$ -	\$ -	\$ -	\$ -
	Salary of Task Force Officer	\$ 36,806.00	\$ 36,678.00	\$ 36,678.00	\$ -
	Salary of P-T Dispatcher	\$ 23,320.00	\$ 23,247.00	\$ 23,247.00	\$ -
	TOTAL WAGES	\$ 1,809,778.00	\$ 1,606,581.00	\$ 1,559,260.00	\$ 1,369,852.75
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 130,961.00	\$ 122,903.45	\$ 119,283.39	\$ 104,793.74
	Group Insurance	\$ -	\$ -	\$ -	\$ -
	Employee Retirement (7.55%)	\$ 136,008.00	\$ 124,510.03	\$ 117,724.13	\$ 103,423.88
	Office Supplies	\$ 6,822.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	Travel and Mileage	\$ -	\$ -	\$ -	\$ -
	Fuel & Oil	\$ 150,500.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	Lubricants	\$ -	\$ -	\$ -	\$ -
	Camera Supplies	\$ -	\$ -	\$ -	\$ -
	Firearm Supplies	\$ 1,350.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Deputies Uniforms	\$ 1,163.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Telephone	\$ 70,120.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
	Travel & Seminars	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
	Transport of Inmates	\$ -	\$ -	\$ -	\$ -
	School - Instructors Expense	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	Repairs & Maint-Equipment	\$ 5,076.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Repairs & Maint - Comm Equipment	\$ 2,998.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	Repairs & Maint - Autos	\$ 20,003.00	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
	Rental of Dept. Files (Storage)	\$ 2,812.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Rental-Copier	\$ 3,269.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
	Bonds & Insurance	\$ 150.00	\$ 200.00	\$ 200.00	\$ 200.00
	Auto Insurance	\$ -	\$ -	\$ -	\$ -
	Miscellaneous	\$ -	\$ -	\$ -	\$ -
	Grant Match Funds	\$ -	\$ -	\$ -	\$ -
	Capital Outlay Vehicle	\$ -	\$ 100,000.00	\$ 40,000.00	\$ -
	Radio Tower Lease (3 Sites)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Starr Co Tactical Command Suburban	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
	ERROR	\$ -	\$ (0.01)	\$ -	\$ -
	TOTAL EXPENSES	\$ 535,232.00	\$ 512,863.47	\$ 442,457.52	\$ 329,967.62
	TOTAL WAGES & EXPENSES	\$ 2,345,010.00	\$ 2,119,444.47	\$ 2,001,717.52	\$ 1,699,820.37

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

741	741 - CONTRIBUTION TO DPS	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Clerk	\$ -	\$ 25,159.00	\$ -	\$ -
	Salary of Clerk (Roma)	\$ -		\$ -	\$ -
	TOTAL WAGES	\$ -	\$ 25,159.00	\$ -	\$ -
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ -	\$ 1,924.66	\$ -	\$ -
	Group Insurance	\$ -		\$ -	\$ -
	Employee Retirement (7.55%)	\$ -	\$ 1,949.82	\$ -	\$ -
	Office Supplies	\$ -		\$ -	\$ -
	Telephone	\$ 3,715.00	\$ 3,600.00	\$ -	\$ -
	Telephone (cell)	\$ -		\$ -	\$ -
	Breathalyzer	\$ -		\$ -	\$ -
	Utilities-Garbage Collection	\$ -		\$ -	\$ -
	Building Rent	\$ -		\$ -	\$ -
	Equipment Rentals	\$ -	\$ 1,000.00	\$ -	\$ -
	Miscellaneous	\$ -	\$ 500.00	\$ -	\$ -
	Error	\$ -	\$ 0.01		
	TOTAL EXPENSES	\$ 3,715.00	\$ 8,974.49	\$ -	\$ -
	TOTAL WAGES & EXPENSES	\$ 3,715.00	\$ 34,133.49	\$ -	\$ -

751	751-Juvenile Probation	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	OTHER EXPENSES				
	Starr County Contribution	\$ -	\$ -	\$ -	\$ -
	Residential Placements				
	TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ -

781	781-229th Judicial District Adult Probation	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Suppl Sal of Secretaries	\$ 7,728.00	\$ 9,583.00	\$ 7,582.00	\$ 7,582.00
	Court Interpreter 3	\$ 7,269.00	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL WAGES	\$ 14,997.00	\$ 15,583.00	\$ 14,582.00	\$ 14,582.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 1,070.00	\$ 1,192.10	\$ 1,115.52	\$ 1,115.52
	Group Insurance				
	Employee Retirement (7.55%)	\$ 1,159.00	\$ 1,207.68	\$ 1,100.94	\$ 1,100.94
	Miscellaneous				
	TOTAL EXPENSES	\$ 2,229.00	\$ 2,399.78	\$ 2,216.46	\$ 2,216.46
	TOTAL WAGES & EXPENSES	\$ 17,226.00	\$ 17,982.78	\$ 16,798.46	\$ 16,798.46

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

1011	1011 - HEALTH AND WELFARE	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	EXPENSES				
	Contract Medical Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Janitorial Contract				
	Pauper Funerals	\$ 400.00	\$ 5,000.00	\$ 4,000.00	\$ 3,000.00
	TOTAL WAGES & EXPENSES	\$ 6,400.00	\$ 11,000.00	\$ 10,000.00	\$ 9,000.00

1012	1012 - ELDERLY PROGRAM	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 JUDGE BUDGET	FY-2018 APPROVED BY COMM. COURT
	Salary of Coordinator				
	Salary of Transportation Director	\$ 37,943.00	\$ 25,363.00	\$ 25,363.00	\$ 25,363.00
	Salary of Assistant	\$ 26,339.00	\$ 37,440.00	\$ 37,440.00	\$ 37,440.00
	TOTAL WAGES	\$ 64,282.00	\$ 62,803.00	\$ 62,803.00	\$ 62,803.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,643.00	\$ 4,804.43	\$ 4,804.43	\$ 4,804.43
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 4,968.00	\$ 4,867.23	\$ 4,741.63	\$ 4,741.63
	Office Supplies	\$ 45.00	\$ 250.00	\$ 250.00	\$ 250.00
	Fuel & Oil	\$ 16,159.00	\$ 18,000.00	\$ 11,000.00	\$ 11,000.00
	Telephone	\$ 1,996.00			
	Repair & Maint-Autos	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Bonds & Insurance	\$ -			
	TOTAL EXPENSES	\$ 27,811.00	\$ 29,921.66	\$ 22,796.06	\$ 22,796.06
	TOTAL WAGES & EXPENSES	\$ 92,093.00	\$ 92,724.66	\$ 85,599.06	\$ 85,599.06

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

1111	1111 - COUNTY PUBLIC LIBRARY	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Librarian	\$ -	\$ -	\$ -	\$ -
	Salary of Asst Librarian	\$ -	\$ -	\$ -	\$ -
	Salary of Librarian 1	\$ -	\$ -	\$ -	\$ -
	Salaries of Library Clerks	\$ -	\$ -	\$ -	\$ -
	TOTAL WAGES	\$ -	\$ -	\$ -	\$ -
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ -	\$ -	\$ -	\$ -
	Group Insurance	\$ -	\$ -	\$ -	\$ -
	Employee Retirement (7.55%)	\$ -	\$ -	\$ -	\$ -
	Office Supplies	\$ -	\$ -	\$ -	\$ -
	Postage	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -
	Travel & Seminars	\$ -	\$ -	\$ -	\$ -
	Bidding & Notices	\$ -	\$ -	\$ -	\$ -
	Cataloging & Processing	\$ -	\$ -	\$ -	\$ -
	Repair & Maint Building	\$ -	\$ -	\$ -	\$ -
	Repair & Maint Equipment	\$ -	\$ -	\$ -	\$ -
	Repair & Maint Books	\$ -	\$ -	\$ -	\$ -
	Rent-Building	\$ -	\$ -	\$ -	\$ -
	Rent Equipment (Copier)	\$ -	\$ -	\$ -	\$ -
	Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
	Miscellaneous	\$ -	\$ -	\$ -	\$ -
	Capital Outlay-Books	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ -
	TOTAL WAGES & EXPENSES	\$ -	\$ -	\$ -	\$ -

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

1211	1211 - AGRICULTURAL SERVICES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Suppl Salary County Agent	\$ 15,802.00	\$ 15,217.00	\$ 15,217.00	\$ 15,217.00
	Suppl Salary Home Demo Agent	\$ 15,802.00	\$ 15,217.00	\$ 15,217.00	\$ 15,217.00
	Salary of Secretary	\$ 30,553.00	\$ 29,421.00	\$ 28,049.00	\$ 28,049.00
	Salary of Clerk	\$ 27,243.00	\$ 28,049.00	\$ 26,822.00	\$ 26,822.00
	TOTAL WAGES	\$ 89,400.00	\$ 87,904.00	\$ 85,305.00	\$ 85,305.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 6,684.00	\$ 6,724.66	\$ 6,525.83	\$ 6,525.83
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 5,579.00	\$ 6,812.56	\$ 6,440.53	\$ 6,440.53
	Office Supplies	\$ 4,822.00	\$ 3,500.00	\$ 2,000.00	\$ 2,000.00
	Custodial Supplies	\$ 550.00	\$ 500.00	\$ 300.00	\$ 300.00
	Demonstration Materials	\$ -	\$ 500.00	\$ 300.00	\$ 300.00
	Computer Update	\$ -	\$ 1,000.00	\$ 200.00	\$ 200.00
	Tele-Communic Upgrade	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00
	Telephone	\$ 2,668.00	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00
	Mileage	\$ 14,800.00	\$ 14,800.00	\$ 12,000.00	\$ 10,000.00
	Travel & Seminars	\$ 5,614.00	\$ 5,000.00	\$ 4,500.00	\$ 3,500.00
	Travel & Seminars-Home Demo				
	Postage	\$ -	\$ 500.00	\$ 250.00	\$ 250.00
	AmeriCorps Agreement	\$ -			
	Repair & Maint-Equipment	\$ 1,050.00	\$ 1,100.00	\$ 500.00	\$ 500.00
	Dues	\$ 665.00	\$ 700.00	\$ 300.00	\$ 300.00
	Equip Rental-Copier	\$ 2,223.00	\$ 3,350.00	\$ 2,500.00	\$ 2,500.00
	TOTAL EXPENSES	\$ 45,405.00	\$ 48,087.22	\$ 39,666.36	\$ 36,666.36
	TOTAL WAGES & EXPENSES	\$ 134,805.00	\$ 135,991.22	\$ 124,971.36	\$ 121,971.36

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

1221	1221 - NUTRITION PROGRAM PCT #1	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Site Manager	\$ 20,405.00	\$ 19,421.00	\$ 19,421.00	\$ 19,421.00
	Salary of Assistant	\$ -			
	Salary of Part Time Help	\$ 110,026.00	\$ 99,718.00	\$ 86,718.00	\$ 86,718.00
	TOTAL WAGES	\$ 130,431.00	\$ 119,139.00	\$ 106,139.00	\$ 106,139.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 9,530.00	\$ 9,114.13	\$ 8,119.63	\$ 8,119.63
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 9,177.00	\$ 9,233.27	\$ 8,013.49	\$ 8,013.49
	Contractual	\$ 13,357.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Consumables	\$ -			
	Fuel & Oil	\$ -			
	Repair & Maint-Autos	\$ 39.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Miscellaneous	\$ 2,893.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Food Pantry Expense (to Self Help)	\$ 26,034.00	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
	Error	\$ -	\$ 0.01	\$ 0.01	
	TOTAL EXPENSES	\$ 61,030.00	\$ 67,847.41	\$ 65,633.13	\$ 65,633.12
	TOTAL WAGES & EXPENSES	\$ 191,461.00	\$ 186,986.41	\$ 171,772.13	\$ 171,772.12

1222	1222 - NUTRITION PROGRAM PCT #2	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Site Manager				
	Salary of Program Admin.	\$ 23,432.00	\$ 22,564.00	\$ 22,564.00	\$ 22,564.00
	Salary of Program Admin. Assistant	\$ 32,144.00	\$ 30,864.00	\$ 30,864.00	\$ 30,864.00
	Salary of Assistant	\$ 18,173.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
	Salary of Nutrition aid-part time help	\$ -			
	Salary of Part Time Help	\$ 550.00	\$ 553.00	\$ -	\$ -
	TOTAL WAGES	\$ 74,299.00	\$ 71,481.00	\$ 70,928.00	\$ 70,928.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 5,390.00	\$ 5,468.30	\$ 5,425.99	\$ 5,425.99
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 5,699.00	\$ 5,539.78	\$ 5,355.06	\$ 5,355.06
	Contractual	\$ 95,445.00	\$ 93,165.00	\$ 93,165.00	\$ 93,165.00
	Consumables	\$ 4,920.00	\$ 5,000.00		
	Fuel & Oil	\$ -			
	Repair & Maint-Autos	\$ 89.00	\$ 300.00		
	Food Pantry Expense (to Self Help)	\$ 55,554.00	\$ 55,704.00	\$ 42,640.00	\$ 42,640.00
	Error	\$ -	\$ (0.01)	\$ 0.01	
	TOTAL EXPENSES	\$ 167,097.00	\$ 165,177.07	\$ 146,586.06	\$ 146,586.05
	TOTAL WAGES & EXPENSES	\$ 241,396.00	\$ 236,658.07	\$ 217,514.06	\$ 217,514.05

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

1223	1223 - NUTRITION PROGRAM PCT #3	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Site Manager	\$ 34,907.00	\$ 31,615.00	\$ 31,615.00	\$ 31,615.00
	Salary of Assistant				
	Salary of Rental Building Coordinator	\$ 1,630.00	\$ 1,570.00	\$ 1,570.00	\$ 1,570.00
	Salary of Part Time Help				
	TOTAL WAGES	\$ 36,537.00	\$ 33,185.00	\$ 33,185.00	\$ 33,185.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 2,667.00	\$ 2,538.65	\$ 2,538.65	\$ 2,538.65
	Group Insurance				
	Employee Retirement (7.55%)	\$ 2,824.00	\$ 2,571.84	\$ 2,505.47	\$ 2,505.47
	Contractual	\$ 15,114.00	\$ 15,394.00	\$ 10,394.00	\$ 10,394.00
	Consumables				
	Fuel & Oil	\$ 2,999.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Repair & Maint-Autos	\$ 923.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Food Pantry Expense (to Self Help)	\$ 12,419.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
	Miscellaneous	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL EXPENSES	\$ 36,946.00	\$ 36,504.49	\$ 31,438.12	\$ 31,438.12
	TOTAL WAGES & EXPENSES	\$ 73,483.00	\$ 69,689.49	\$ 64,623.12	\$ 64,623.12

1224	1224 - NUTRITION PROGRAM PCT #4	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Site Manager	\$ 28,077.00	\$ 25,133.00	\$ 25,133.00	\$ 25,133.00
	Salary of Assistant	\$ 29,471.00	\$ 26,616.00	\$ 26,616.00	\$ 26,616.00
	Salary of Part Time Help	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL WAGES	\$ 57,548.00	\$ 52,749.00	\$ 52,749.00	\$ 52,749.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 4,402.00	\$ 4,035.30	\$ 4,035.30	\$ 4,035.30
	Group Insurance	\$ -			
	Employee Retirement (7.55%)	\$ 60.00	\$ 4,088.05	\$ 3,972.00	\$ 3,972.00
	Contractual	\$ 96,190.00	\$ 103,850.00	\$ 88,850.00	\$ 88,850.00
	Consumables	\$ 6,699.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	Repair & Maint-Equipment	\$ 312.00			
	Repair & Maint-Autos	\$ 6,276.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Food Pantry Expense (to Self Help)	\$ 14,551.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	TOTAL EXPENSES	\$ 128,490.00	\$ 136,973.35	\$ 121,857.30	\$ 121,857.30
	TOTAL WAGES & EXPENSES	\$ 186,038.00	\$ 189,722.35	\$ 174,606.30	\$ 174,606.30

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

	000- CONTRIBUTION TO JUVENILE DETENTION	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
Salary of Clerk		\$ -		\$ -	\$ -
Salary of Clerk (Roma)		\$ -		\$ -	\$ -
TOTAL WAGES		\$ -	\$ -	\$ -	\$ -
OTHER EXPENSES					
FICA Taxes (7.65%)		\$ -		\$ -	\$ -
Group Insurance		\$ -		\$ -	\$ -
Employee Retirement (7.55%)		\$ -		\$ -	\$ -
Office Supplies		\$ -		\$ -	\$ -
Telephone		\$ -		\$ -	\$ -
Telephone (cell)		\$ -		\$ -	\$ -
Breathalyzer		\$ -		\$ -	\$ -
Utilities-Garbage Collection		\$ -		\$ -	\$ -
Building Rent		\$ -		\$ -	\$ -
Equipment Rentals		\$ -		\$ -	\$ -
Miscellaneous		\$ -		\$ -	\$ -
Program		\$ -	\$ -	\$ -	\$ 57,000.00
TOTAL EXPENSES		\$ -	\$ -	\$ -	\$ 57,000.00
TOTAL WAGES & EXPENSES		\$ -	\$ -	\$ -	\$ 57,000.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

	(No #) EL CENIZO ADULT DAYCARE	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Ctr. Director/Activity Director	\$ -	\$ -	\$ -	\$ -
	L.V.N.	\$ -	\$ -	\$ -	\$ -
	Billing Clerk/Van Driver	\$ -	\$ -	\$ -	\$ -
	Center Aides	\$ -	\$ -	\$ -	\$ -
	Cooks	\$ -	\$ -	\$ -	\$ -
	TOTAL WAGES	\$ -	\$ -	\$ -	\$ -
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ -	\$ -	\$ -	\$ -
	Group Insurance	\$ -	\$ -	\$ -	\$ -
	Employee Retirement (7.55%)	\$ -	\$ -	\$ -	\$ -
	Office /Janitorial Supply	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -
	Catering Service / Consumables	\$ -	\$ -	\$ -	\$ -
	Registered Nurse Consultant	\$ -	\$ -	\$ -	\$ -
	Online Billing Service	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -
	Travel & Seminars	\$ -	\$ -	\$ -	\$ -
	Repair & Maintenance Equipment	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -
	Pest Control	\$ -	\$ -	\$ -	\$ -
	Waste Management	\$ -	\$ -	\$ -	\$ -
	Fuel	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
	Miscellaneous	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ -
	TOTAL WAGES & EXPENSES	\$ -	\$ -	\$ -	\$ -

	(No#) COUNTY AIRPORT- Not Used	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Manager			\$ -	
	Salary of Employees				
	TOTAL WAGES	\$ -	\$ -	\$ -	\$ -
	OTHER EXPENSES				
	FICA Taxes (7.65%)			\$ -	
	Group Insurance			\$ -	
	Employee Retirement (7.55%)			\$ -	
	Office Supplies			\$ -	
	Telephone			\$ -	
	Repairs and maint-Building			\$ -	
	Repairs and maint-Runway			\$ -	
	Grant Match Funds			\$ -	
	Capital Outlay			\$ -	
	TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ -
	TOTAL WAGES & EXPENSES	\$ -	\$ -	\$ -	\$ -

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

SUMMARY GENERAL FUND EXPENDITURES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
111 County Judge	\$ 749,045.00	\$ 722,305.64	\$ 663,915.55	\$ 412,672.03
131 County Clerk	\$ 262,242.00	\$ 252,318.31	\$ 230,973.44	\$ 196,794.69
141 Veteran Service Officer -not included	\$ -	\$ -	\$ 37,972.16	\$ -
151 Planning Department	\$ 196,407.00	\$ 211,019.04	\$ 187,506.91	\$ 119,690.91
161 Personnel Dept.	\$ 191,967.00	\$ 185,005.40	\$ 157,511.50	\$ 133,578.65
171 Federal & State Programs	\$ 220,212.00	\$ 229,186.08	\$ 210,313.94	\$ 185,581.07
181 Gen. Fund-County Wide	\$ 3,636,865.00	\$ 3,875,077.00	\$ 4,035,077.00	\$ 3,304,727.00
181 Loan Payments and Interest-LSNB	\$ 1,595,512.00	\$ 850,000.00	\$ 1,500,000.00	\$ 2,231,173.93
191 Contract for 9-1-1 Services	\$ 52,200.00	\$ 59,870.24	\$ 59,877.34	\$ 45,029.34
211 County Court At Law	\$ 407,423.00	\$ 360,038.89	\$ 331,503.30	\$ 331,503.30
221 229th District Court	\$ 370,982.00	\$ 323,579.98	\$ 304,646.24	\$ 304,146.25
222 381st District Court -Error not included	\$ 335,705.00	\$ 351,064.35	\$ 322,712.55	\$ 317,212.55
231 District Clerk	\$ 314,481.00	\$ 352,311.93	\$ 333,573.57	\$ 265,867.07
241 Justice of the Peace Pct. #1	\$ 78,457.00	\$ 78,488.88	\$ 78,363.46	\$ 77,763.47
242 Justice of the Peace Pct. #2	\$ 75,603.00	\$ 72,534.36	\$ 72,352.70	\$ 72,252.71
243 Justice of the Peace Pct. #3	\$ 50,083.00	\$ 76,982.23	\$ 76,858.22	\$ 76,758.22
244 Justice of the Peace Pct. #4	\$ 77,038.00	\$ 74,232.23	\$ 74,108.22	\$ 73,608.21
245 Justice of the Peace Pct. #5	\$ 70,718.00	\$ 69,677.99	\$ 69,564.12	\$ 68,964.12
246 Justice of the Peace Pct. #6	\$ 109,320.00	\$ 106,044.52	\$ 105,870.78	\$ 105,020.78
247 Justice of the Peace Pct. #7	\$ 70,657.00	\$ 69,469.80	\$ 69,357.38	\$ 69,157.38
248 Justice of the Peace Pct. #8	\$ 74,744.00	\$ 71,329.96	\$ 71,215.48	\$ 70,915.48
248 ERROR in Constable Total	\$ 0.69	\$ 0.69	\$ 0.69	\$ 0.69
311 County Attorney	\$ 515,364.00	\$ 335,882.43	\$ 324,019.28	\$ 302,649.15
321 District Attorney	\$ 469,894.00	\$ 477,957.25	\$ 439,720.65	\$ 441,448.65
411 Elections Administration	\$ 101,119.00	\$ 97,840.29	\$ 102,956.00	\$ 160,456.00
511 County Auditor	\$ 331,570.00	\$ 348,783.78	\$ 320,331.87	\$ 380,438.83
521 County Treasurer	\$ 154,050.00	\$ 151,917.43	\$ 151,465.84	\$ 150,865.84
531 Tax Collector	\$ 342,034.00	\$ 396,180.48	\$ 363,697.98	\$ 325,381.31
541 Compliance and Collections	\$ 153,410.00	\$ 190,527.74	\$ 175,117.02	\$ 109,785.92
611 Building Maintenance	\$ 253,431.00	\$ 268,684.87	\$ 246,791.55	\$ 238,031.55
621 Detention Center	\$ 2,902,259.00	\$ 2,457,886.55	\$ 2,743,150.85	\$ 2,615,663.42
631 Juvenile Detention Center	\$ 420,900.00	\$ 387,951.47	\$ 356,459.94	\$ 354,959.94
SUMMARY- Con't.				

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

SUMMARY GENERAL FUND EXPENDITURES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
710 Fire department Administrator	\$ 36,706.00	\$ -	\$ -	\$ 5,000.00
711 Fire Station Pct. #1	\$ 207,907.00	\$ 214,370.00	\$ 197,700.00	\$ 197,700.00
712 Fire Station Pct. #2	\$ 187,541.00	\$ 229,805.53	\$ 211,088.64	\$ 211,088.64
713 Fire Station Pct. #3	\$ 174,162.00	\$ 171,274.61	\$ 157,215.73	\$ 157,215.72
714 Fire Station Pct. #4	\$ 165,317.00	\$ 191,556.07	\$ 176,352.16	\$ 176,352.16
241 Constable Pct. #1	\$ 37,748.52	\$ 38,767.19	\$ 38,679.41	\$ 37,679.42
242 Constable Pct. #2	\$ 39,196.63	\$ 38,767.19	\$ 38,708.67	\$ 37,708.68
243 Constable Pct. #3	\$ 39,955.26	\$ 38,767.19	\$ 38,708.67	\$ 37,208.68
244 Constable Pct. #4	\$ 37,849.76	\$ 38,767.19	\$ 38,708.67	\$ 37,708.68
245 Constable Pct. #5	\$ 35,605.09	\$ 38,767.19	\$ 38,708.67	\$ 36,708.68
246 Constable Pct. #6	\$ 39,099.76	\$ 38,767.19	\$ 38,708.67	\$ 37,708.68
247 Constable Pct. #7	\$ 39,528.44	\$ 38,702.82	\$ 38,708.67	\$ 36,708.68
248 Constable Pct. #8	\$ 37,539.85	\$ 39,767.19	\$ 38,708.67	\$ 36,708.68
731 Sheriff's Dept.	\$ 2,345,010.00	\$ 2,119,444.47	\$ 2,001,717.52	\$ 1,699,820.37
741 Contribution to DPS	\$ 3,715.00	\$ 34,133.49	\$ -	\$ -
751 Juvenile Probation	\$ -	\$ -	\$ -	\$ -
781 229th Judicial Adult Probation	\$ 17,226.00	\$ 17,982.78	\$ 16,798.46	\$ 16,798.46
1011 Health & Welfare	\$ 6,400.00	\$ 11,000.00	\$ 10,000.00	\$ 9,000.00
1012 Elderly Program	\$ 92,093.00	\$ 92,724.66	\$ 85,599.06	\$ 85,599.06
1111 County Public Library	\$ -	\$ -	\$ -	\$ -
1211 Agriculture Exten Service	\$ 134,805.00	\$ 135,991.22	\$ 124,971.36	\$ 121,971.36
1221 Nutrition Program Pct. #1	\$ 191,461.00	\$ 186,986.41	\$ 171,772.13	\$ 171,772.12
1222 Nutrition Program Pct. #2	\$ 241,396.00	\$ 236,658.07	\$ 217,514.06	\$ 217,514.05
1223 Nutrition Program Pct. #3	\$ 73,483.00	\$ 69,689.49	\$ 64,623.12	\$ 64,623.12
1224 Nutrition Program Pct. #4	\$ 186,038.00	\$ 189,722.35	\$ 174,606.30	\$ 174,606.30
9996 El Cenizo Adult Day Care	\$ -	\$ -	\$ -	\$ -
9997 County Airport	\$ -	\$ -	\$ -	\$ -
9999 Error	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 18,953,476.00	\$ 17,716,562.11	\$ 18,136,584.17	\$ 17,149,300.00
GENERAL FUND SUMMARY				
TOTAL REVENUES	\$ 18,133,865.00	\$ 17,695,592.00	\$ 17,750,303.00	\$ 17,149,300.00
TOTAL EXPENDITURES	18,953,476.00	17,716,562.11	18,136,584.17	17,149,300.00
EXCESS (DEFICIT) GENERAL FUND REVENUES OVER EXPENDITURES	\$ (819,611.00)	\$ (20,970.11)	\$ (386,281.17)	\$ (0.00)

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

Road and Bridge

ROAD AND BRIDGE FUND REVENUES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
Current Taxes	\$ 3,649,355.00	\$ 4,093,886.00	\$ 3,521,586.00	\$ 3,832,000.00
Delinquent Taxes	\$ 536,506.00	\$ 550,000.00	\$ 600,000.00	\$ 525,000.00
Motor Vehicle Licenses	\$ 324,788.00	\$ 500,000.00	\$ 713,500.00	\$ 575,000.00
Gross 7 Axle Weight Fees	\$ 89,992.00	\$ 120,000.00	\$ 100,000.00	\$ 90,000.00
Lateral Road Credit	\$ 26,336.00	\$ 40,000.00	\$ 35,000.00	\$ 30,000.00
Fines & Forfeitures	\$ 372,978.00	\$ 350,000.00	\$ 250,000.00	\$ 250,000.00
Interest	\$ 843.00	\$ 100.00	\$ 100.00	\$ 100.00
Miscellaneous (Auction)	\$ -	\$ -	\$ 50,000.00	\$ -
State Salary Supplements	\$ -	\$ -	\$ -	\$ -
TOTAL ROAD AND BRIDGE REVENUES	\$ 5,000,798.00	\$ 5,653,986.00	\$ 5,270,186.00	\$ 5,302,100.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

121	121-COMMISSIONER PCT #1	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 PROPOSAL #2
	Salary of Official	\$ 77,800.00	\$ 74,918.00	\$ 74,918.00	\$ 74,918.00
	Salaries of Foremen	\$ -	\$ 29,848.00	\$ 29,848.00	\$ 29,848.00
	Salaries of Supervisor	\$ 58,589.00	\$ 26,029.00	\$ 26,029.00	\$ 26,029.00
	Salary Street Maint Supervisor	\$ 17,564.00	\$ 22,430.00	\$ 22,430.00	\$ 22,430.00
	Timekeeper/ Policy Mgr.	\$ 12,822.00	\$ 21,194.00	\$ 21,194.00	\$ 21,194.00
	Salary of Head Clerk	\$ 36,055.00	\$ 25,394.00	\$ 25,394.00	\$ 25,394.00
	Salary of Library Clerks	\$ -		\$ -	
	Salaries Clerical	\$ 187,501.00	\$ 59,580.00	\$ 59,580.00	\$ 59,580.00
	Salaries of Janitorial	\$ 9,733.00	\$ 24,479.00	\$ 24,479.00	\$ 24,479.00
	Salary of Street Maintenance	\$ 116,374.00	\$ 83,792.00	\$ 83,792.00	\$ 83,792.00
	Salary of Food Prep & Catering	\$ -	\$ -	\$ -	\$ -
	Salary of Park Maintenance	\$ 4,050.00	\$ 31,896.00	\$ 31,896.00	\$ 31,896.00
	Salary of Drivers / Other Duties	\$ 34,787.00	\$ 81,851.00	\$ 81,851.00	\$ 81,851.00
	Salary of Road Employees	\$ 123,799.00	\$ 33,909.00	\$ 33,909.00	\$ 33,909.00
	Road hands	\$ -	\$ 25,733.00	\$ 25,733.00	\$ 25,733.00
	Salaries of Night Watchman	\$ 35,580.00	\$ 34,608.00	\$ 34,608.00	\$ 34,608.00
	Total Wages	\$ 714,654.00	\$ 575,661.00	\$ 575,661.00	\$ 575,661.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 52,728.00	\$ 44,038.07	\$ 44,038.07	\$ 44,038.07
	Employee Retirement (7.53%)	\$ 50,191.00	\$ 43,347.27	\$ 43,462.41	\$ 43,462.41
	Office Supplies	\$ 3,856.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Fuel & Oil	\$ 47,636.00	\$ 80,000.00	\$ 30,000.00	\$ 30,000.00
	Telephone	\$ 8,904.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Travel & Seminars	\$ 914.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Travel - Mileage	\$ -			
	Repair & Maint. Equipment	\$ 82,887.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
	Repair & Maint. Road & Bridges	\$ 47,993.00	\$ 75,157.00	\$ 75,157.00	\$ 75,157.00
	Rental - Machinery	\$ 10,463.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Welding Supplies	\$ 408.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Contract Work Hauling	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Contract Work Other	\$ 1,800.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Bonds & Insurance	\$ 100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Food Bank	\$ -			
	Miscellaneous	\$ 22,077.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
	Capital Outlay	\$ 80,121.00	\$ 75,000.00	\$ 25,000.00	\$ 25,000.00
	Capital Outlay Parks & CC	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Capital Outlay Equipment	\$ 15,309.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
	Contingencies	\$ 970.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
	Total Expenses	\$ 426,357.00	\$ 543,042.34	\$ 443,157.48	\$ 443,157.48
	Total Wages & Expenses	\$ 1,141,011.00	\$ 1,118,703.34	\$ 1,018,818.48	\$ 1,018,818.48

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

122	122-COMMISSIONER PCT #2	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 77,799.00	\$ 74,918.00	\$ 74,918.00	\$ 74,918.00
	Pct. 2 Superintendent	\$ 40,446.00	\$ 38,948.00	\$ 38,948.00	\$ 38,948.00
	Salary of Administrative Assistant	\$ 40,446.00	\$ 38,948.00	\$ 38,948.00	\$ 38,948.00
	Director of Public Works	\$ -			
	Salary of Equipment Operator 1	\$ 22,690.00	\$ 21,850.00	\$ 21,850.00	\$ 21,850.00
	Project Manager	\$ 40,446.00	\$ 38,948.00	\$ 38,948.00	\$ 38,948.00
	Salary of Secretary	\$ -			
	Salary of Foremen	\$ 28,505.00	\$ 27,449.00	\$ 27,449.00	\$ 27,449.00
	Salary of Supervisor	\$ 27,409.00	\$ 26,336.00	\$ 26,336.00	\$ 26,336.00
	Salary of Welder	\$ 27,673.00	\$ 26,648.00	\$ 26,648.00	\$ 26,648.00
	Salary of Administrative Aide	\$ 30,813.00	\$ 29,666.00	\$ 29,666.00	\$ 29,666.00
	Salary of Special Event Coordinator	\$ -	\$ 20,755.00	\$ 20,755.00	\$ 20,755.00
	Salary of Library Clerk	\$ 30,099.00	\$ 35,970.00	\$ 35,970.00	\$ 35,970.00
	Salary of Parks Supervisor	\$ 26,132.00	\$ 25,164.00	\$ 25,164.00	\$ 25,164.00
	Salary of Equipment Operator	\$ 27,520.00	\$ 26,501.00	\$ 26,501.00	\$ 26,501.00
	Salary of Waste Management Supev.	\$ 25,979.00	\$ 25,017.00	\$ 25,017.00	\$ 25,017.00
	Salary of Equipment Mechanic	\$ 32,400.00	\$ 25,936.00	\$ 25,936.00	\$ 25,936.00
	Food Pantry Personnel	\$ 19,206.00	\$ 26,577.00	\$ 26,577.00	\$ 26,577.00
	Salary of Street Maint. Supervisor	\$ 22,690.00	\$ 21,850.00	\$ 21,850.00	\$ 21,850.00
	Salary of Head Librarian	\$ 20,824.00	\$ 18,882.00	\$ 18,882.00	\$ 18,882.00
	Other Salaries	\$ 174,395.00	\$ 91,088.00	\$ 91,088.00	\$ 91,088.00
	TOTAL WAGES	\$ 715,472.00	\$ 641,451.00	\$ 641,451.00	\$ 641,451.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 52,703.00	\$ 49,071.00	\$ 49,071.00	\$ 49,071.00
	Group Insurance	\$ -			
	Employee Retirement (7.53%)	\$ 46,645.00	\$ 49,712.45	\$ 48,429.55	\$ 48,429.55
	Uniform Rental	\$ -	\$ 150.00	\$ 150.00	\$ 150.00
	Office Supplies	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Fuel & Oil	\$ 26,474.00	\$ 86,700.00	\$ 56,700.00	\$ 56,700.00
	Consultant Fees	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Telephone	\$ 11,194.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
	Travel & Seminars	\$ 5,649.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Utilities	\$ 11,853.00			\$ -
	Repair & Maint. Equipment	\$ 95,966.00	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00
	Repair & Maint. Road & Bridge	\$ 10,360.00	\$ 18,100.00	\$ 18,100.00	\$ 18,100.00
	Repair & Maint. Building	\$ 904.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Radio Lease	\$ 2,990.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Contract Work	\$ -	\$ 31,300.00	\$ -	
	Bonds & Insurances	\$ 100.00	\$ 9,000.00	\$ 100.00	\$ 100.00
	Dues & Subscriptions	\$ -	\$ 1,000.00		
	Food Bank	\$ -			
	Miscellaneous	\$ 51,594.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Parks & Community Centers		\$ 26,730.00	\$ 26,730.00	\$ 26,730.00
	Capital Outlay	\$ 76,688.00	\$ 41,000.00	\$ 35,935.00	\$ 35,935.00
	Contingencies	\$ 2,400.00	\$ 14,000.00	\$ 4,000.00	\$ 4,000.00
	TOTAL EXPENSES	\$ 395,520.00	\$ 438,263.45	\$ 350,715.55	\$ 350,715.55
	TOTAL WAGES & EXPENSES	\$ 1,110,992.00	\$ 1,079,714.45	\$ 992,166.55	\$ 992,166.55

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

123	123-COMMISSIONER PCT #3	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 77,799.00	\$ 74,918.00	\$ 74,918.00	\$ 74,918.00
	Salary Secretary / Foreman	\$ 77,752.00	\$ 59,170.00	\$ 59,170.00	\$ 59,170.00
	Other Salaries	\$ 221,740.00	\$ 309,615.00	\$ 309,615.00	\$ 309,615.00
	Road hands		\$ 113,421.00	\$ 113,421.00	\$ 113,421.00
	Road hands	\$ 290,257.00			
	Temporary Help	\$ 45,752.00	\$ 52,200.00	\$ 52,200.00	\$ 52,200.00
	TOTAL WAGES	\$ 713,300.00	\$ 687,202.00	\$ 687,202.00	\$ 687,202.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 51,027.00	\$ 52,570.95	\$ 52,570.95	\$ 52,570.95
	Employee Retirement	\$ 53,405.00	\$ 53,258.16	\$ 51,883.75	\$ 51,883.75
	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Fuel & Oil	\$ 54,978.00	\$ 90,000.00	\$ 40,000.00	\$ 40,000.00
	Telephone	\$ 13,234.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Travel & Seminars	\$ 1,639.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Travel Mileage	\$ -			
	Repair & Maint-Building	\$ 29,833.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	Repair & Maint-Equipment	\$ 183,408.00	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00
	Repair & Maint- Road & Bridge	\$ 172,787.00	\$ 173,881.00	\$ 123,881.00	\$ 123,881.00
	Food Bank	\$ -		\$ -	
	Miscellaneous	\$ 24,843.00	\$ 41,000.00	\$ 41,000.00	\$ 2,632.65
	Parks & Community Centers	\$ -	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
	Bonds & Insurance	\$ 50.00		\$ -	
	Capital Outlay	\$ 81,045.00	\$ 62,332.00	\$ 62,332.00	\$ 99,699.35
	Contingencies	\$ 6,995.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
	TOTAL EXPENSES	\$ 674,244.00	\$ 664,042.11	\$ 562,667.70	\$ 561,667.70
	TOTAL WAGES & EXPENSES -PCT#3	\$ 1,387,544.00	\$ 1,351,244.11	\$ 1,249,869.70	\$ 1,248,869.70

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

124	124-COMMISSIONER PCT #4	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Salary of Official	\$ 77,799.00	\$ 74,918.00	\$ 74,918.00	\$ 74,918.00
	Salary of Office Manager	\$ 34,953.00	\$ 31,158.00	\$ 31,158.00	\$ 31,158.00
	Salary of Secretary	\$ 25,402.00	\$ 23,780.00	\$ 23,780.00	\$ 23,780.00
	Salary of Foreman	\$ 34,045.00	\$ 30,784.00	\$ 30,784.00	\$ 30,784.00
	Salary of Ass. Forman	\$ -	\$ 23,780.00	\$ 23,780.00	\$ 23,780.00
	Salary of Heavy Equip Operator	\$ -			
	Other Salaries	\$ 437,840.00	\$ 344,408.00	\$ 344,408.00	\$ 344,408.00
	Salaries of Road hands				
	TOTAL WAGES	\$ 610,039.00	\$ 528,828.00	\$ 528,828.00	\$ 528,828.00
	OTHER EXPENSES				
	FICA Taxes (7.65%)	\$ 44,302.00	\$ 40,455.34	\$ 40,455.34	\$ 40,455.34
	Group Insurance	\$ -		\$ -	
	Employee Retirement (7.53%)	\$ 40,214.00	\$ 40,984.17	\$ 39,926.51	\$ 39,926.51
	Workmen's Comp	\$ -			
	Uniform Rental	\$ 11,863.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Office Supplies	\$ 3,277.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Fuel & Oil	\$ 42,564.00	\$ 85,000.00	\$ 60,000.00	\$ 60,000.00
	Telephone	\$ 16,373.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	Travel & Seminars	\$ 3,136.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Travel - Mileage	\$ -		\$ -	
	Bonds and Insurance	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Repair & Maint. Equipment	\$ 55,017.00	\$ 74,500.00	\$ 74,500.00	\$ 74,500.00
	Repair & Maint. Road & Bridge	\$ 136,858.00	\$ 79,000.00	\$ 54,000.00	\$ 54,000.00
	Lease Payment Machinery	\$ 48,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	Miscellaneous	\$ 22,339.00	\$ 38,200.00	\$ 38,200.00	\$ 38,200.00
	Parks & Community Centers	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Fire Protection	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Capital Outlay	\$ 53,016.00	\$ 67,158.00	\$ 17,158.00	\$ 17,158.00
	Contingencies	\$ 53,551.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
	TOTAL EXPENSES	\$ 530,710.00	\$ 599,297.51	\$ 498,239.85	\$ 498,239.85
	TOTAL WAGES & EXPENSES -PCT#4	\$ 1,140,749.00	\$ 1,128,125.51	\$ 1,027,067.85	\$ 1,027,067.85

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

126	126- COUNTY WIDE-R & B	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Breath Analyzer Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
	Appraisal District Fees	\$ -	\$ 8,000.00	\$ 10,000.00	\$ 69,400.00
	Bidding & Notices	\$ 38.00	\$ 385.00	\$ 400.00	\$ 400.00
	Commissioners Part to Nutrition Prog	\$ -		\$ -	\$ -
	Utilities	\$ 882,533.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00
	Dues And Subscriptions	\$ 9,224.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Suspension Bridge Match	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Right of Ways	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 82,477.42
	Contingencies				\$ -
	TOTAL COUNTY WIDE EXPENSES	\$ 901,795.00	\$ 938,385.00	\$ 940,400.00	\$ 972,277.42

127	127- FLOOD CONTROL- R & B	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
	Pct. #1 Dams	\$ -		\$ -	
	Pct. #1 Channels	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	Pct. #2 Dams	\$ -		\$ -	
	Pct. #2 Channels	\$ 7,800.00	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00
	Pct. #3 Dams	\$ -		\$ -	
	Pct. #3 Channels	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Pct. #4 Dams	\$ -		\$ -	
	Pct. #4 Channels	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL FLOOD CONTROL EXPENSES	\$ 15,300.00	\$ 41,900.00	\$ 41,900.00	\$ 41,900.00

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

EXPENDITURE SUMMARY - R & B		FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
121	Commissioner Pct. #1	\$ 1,141,011.00	\$ 1,118,703.34	\$ 1,018,818.48	\$ 1,018,818.48
122	Commissioner Pct. #2	\$ 1,110,992.00	\$ 1,079,714.45	\$ 992,166.55	\$ 992,166.55
123	Commissioner Pct. #3	\$ 1,387,544.00	\$ 1,351,244.11	\$ 1,249,869.70	\$ 1,249,869.70
124	Commissioner Pct. #4	\$ 1,140,749.00	\$ 1,128,125.51	\$ 1,027,067.85	\$ 1,027,067.85
126	R & B Fund County Wide	\$ 901,795.00	\$ 938,385.00	\$ 940,400.00	\$ 972,277.42
127	Flood Control	\$ 15,300.00	\$ 41,900.00	\$ 41,900.00	\$ 41,900.00
TOTAL ROAD AND BRIDGE EXPENDETURES		\$ 5,697,391.00	\$ 5,658,072.41	\$ 5,270,222.58	\$ 5,302,100.00
ROAD AND BRIDGE SUMMARY					
TOTAL REVUNES		\$ 5,000,798.00	\$ 5,653,986.00	\$ 5,270,186.00	\$ 5,302,100.00
TOTAL EXPENDITURES		\$ 5,697,391.00	\$ 5,658,072.41	\$ 5,270,222.58	\$ 5,302,100.00
EXCESS (DEFICIT) GENERAL FUND REVENUES OVER EXPENDITURES Ending					
Fund Balance		\$ (696,593.00)	\$ (4,086.41)	\$ (36.58)	\$ -

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

COMBINED General & Road and Bridge

Combined- Both - General And R & B	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
Combined Revenues	\$ 23,134,663.00	\$ 23,349,578.00	\$ 23,020,489.00	\$ 22,451,400.00
Combined Expenditures	\$ 24,650,867.00	\$ 23,374,634.52	\$ 23,406,806.75	\$ 22,450,400.00
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	<u>\$ (1,516,204.00)</u>	<u>\$ (25,056.52)</u>	<u>\$ (386,317.75)</u>	<u>\$ 1,000.00</u>

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

DEBT SERVICE FUNDS

DEBT SERVICE FUND REVENUES	FY-2016 ACTUAL	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
Current Taxes	\$ 174,949.00	\$ 205,009.00	\$ 205,009.00	\$ 220,970.00
Delinquent Taxes	\$ 68,189.00	\$ 42,000.00	\$ 42,000.00	\$ 50,000.00
Interest from Savings	\$ 9,150.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL REVENUES	\$ 252,288.00	\$ 257,009.00	\$ 257,009.00	\$ 280,970.00
DEBT SERVICE FUND EXPENDITURES				
Cert. of Oblig. Series 2004	\$ 480,000.00	\$ 562,500.00	\$ 562,500.00	\$ 520,000.00
Interest	\$ 81,657.00	\$ -	\$ -	\$ 42,456.00
Fiscal Agent Fees	\$ 550.00	\$ 3,000.00	\$ 3,000.00	\$ 550.00
TOTAL EXPENDITURES	\$ 562,207.00	\$ 565,500.00	\$ 565,500.00	\$ 563,006.00
 TOTAL ESTIM REVENUES	 \$ 252,288.00	 \$ 257,009.00	 \$ 257,009.00	 \$ 280,970.00
TOTAL ESTIM EXPENDITURES	\$ 562,207.00	\$ 565,500.00	\$ 565,500.00	\$ 563,006.00
EXCESS (DEFICIT) REVENUES				
TOTAL ESTIM. EXPENDITURES	\$ (309,919.00)	\$ (308,491.00)	\$ (308,491.00)	\$ (282,036.00)
 NET CHANGE IN FUND BALANCE	 \$ (309,919.00)	 \$ (308,491.00)	 \$ (308,491.00)	 \$ (282,036.00)
FUND BALANCE, BEGINNING OF YEAR	\$ 2,890,031.00	\$ 2,580,112.00	\$ -	\$ -
FUND BALANCE, BEGINNING OF YEAR			\$ -	\$ 2,250,000.00
 FUND BALANCE, END OF YEAR	 \$ 2,580,112.00	 \$ 2,271,621.00	 \$ (308,491.00)	 \$ 1,967,964.00

ENTERPRISE FUNDS

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

INTERNATIONAL BRIDGE REVENUES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
INTERNATIONAL BRIDGE REVENUES				
Bridge Toll Revenues	\$ 2,478,616.50	\$ 2,550,000.00	\$ 2,653,000.00	\$ 2,500,000.00
Rent-UETA	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Rent-Port Facility	\$ 47,067.92	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Rent-Other	\$ 4,200.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Excess on Peso Exchange	\$ 1,802.41	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
Reimbursements	\$ 45.00			
Interest Income	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
TOTAL INTERNATIONAL BRIDGE REVENUES	\$ 2,537,731.83	\$ 2,610,600.00	\$ 2,714,600.00	\$ 2,561,600.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

INTERNATIONAL BRIDGE EXPENDITURES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
Salary of Bridge Manager	\$ -	\$ -	\$ -	\$ -
Salary of Internal Control Clerk	\$ 32,400.00	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00
Salary of Clerk	\$ 45,906.52	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00
Salary of Chief Toll Collector (6)	\$ 148,151.70	\$ 171,178.00	\$ 171,178.00	\$ 171,178.00
Salaries of Toll collectors (10)	\$ 252,205.68	\$ 243,253.00	\$ 243,253.00	\$ 243,253.00
Salaries of Maintenance	\$ 17,028.90	\$ 51,134.00	\$ 51,134.00	\$ 51,134.00
TOTAL WAGES	\$ 495,692.80	\$ 527,965.00	\$ 527,965.00	\$ 527,965.00
Intern'l. Bridge - Continues				
OTHER EXPENSES				
FICA Taxes (7.65%)	\$ 36,402.71	\$ 40,389.32	\$ 40,389.32	\$ 40,389.32
Group Insurance	\$ 59,549.05	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Employee Retirement (7.55%)	\$ 37,603.61	\$ 40,917.29	\$ 39,861.36	\$ 39,861.36
Workmen Compensation	\$ 6,091.72	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Texas Workforce Commission	\$ 3,085.31			
Online Services (internet)	\$ 2,461.05	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Office Supplies	\$ 6,680.47	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Uniforms	\$ 13,827.94	\$ 10,500.00	\$ 15,000.00	\$ 15,000.00
Bank Charges	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
Accounting	\$ 17,000.00	\$ 16,500.00	\$ 16,000.00	\$ 16,000.00
Telephone	\$ 2,855.56	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Travel & Seminars	\$ -	\$ 2,400.00	\$ 1,500.00	\$ 1,500.00
Utilities	\$ 17,590.56	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Repairs & Maintenance-Copier	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
Repair & Maint-Equipment	\$ 959.12	\$ 4,000.00	\$ 2,400.00	\$ 2,400.00
Repair, Maint & Supplies	\$ 1,022.41	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
Repairs & Maint-Buildings	\$ 15,151.88	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Maint Agreement-Toll Col. System	\$ 23,259.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00
Bonds & Insurance	\$ 313.00	\$ 500.00	\$ 500.00	\$ 500.00
Insurance-Bridge & Facilities	\$ 121,193.06	\$ 116,000.00	\$ 116,000.00	\$ 116,000.00
Dues & Subscriptions	\$ 45.00	\$ 500.00	\$ 500.00	\$ 500.00
Promotional Expenses	\$ 14,320.88	\$ -	\$ -	\$ -
Miscellaneous	\$ 4,955.79	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Participation with Roma	\$ 325,000.00	\$ 450,000.00	\$ 475,000.00	\$ 975,000.00
Capital Outlay- Office Equipment	\$ 4,679.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Capital Outlay-Collection Equip	\$ 34,946.63	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Capital Outlay-Buildings	\$ -	\$ -	\$ -	\$ -
Payment on Revenue Bonds	\$ -	\$ -	\$ -	\$ -
toll System Expenses (\$17,000/mo)	\$ 208,231.10	\$ 204,000.00	\$ 204,000.00	\$ 204,000.00
Bridge Promotional Expenditures	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Transfers to General Fund	\$ 1,130,808.00	\$ 1,065,228.00	\$ 1,139,728.00	\$ 980,000.00
TOTAL EXPENSES	\$ 2,088,032.85	\$ 2,082,634.61	\$ 2,186,578.68	\$ 2,526,850.68
TOTAL WAGES & EXPENSES	\$ 2,583,725.65	\$ 2,610,599.61	\$ 2,714,543.68	\$ 3,054,815.68
Total Int'l Bridge Revenues	\$ 2,537,731.83	\$ 2,610,600.00	\$ 2,714,600.00	\$ 2,561,600.00
Total Int'l Bridge Expenditures	\$ 2,583,725.65	\$ 2,610,599.61	\$ 2,714,543.68	\$ 3,054,815.68
INTERNATIONAL BRIDGE				
SURPLUS (DEFICIT)	\$ (45,993.82)	\$ 0.39	\$ 56.32	\$ (493,215.68)

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

TRANSFER STATION REVENUES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
REVENUES:				
Tipping Fees Revenues	\$ 1,195,470.00	\$ 950,000.00	\$ 1,366,400.00	\$ 1,366,400.00
Sale of Metal	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Sale of Paper	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 242.00	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 1,195,712.00	\$ 950,500.00	\$ 1,366,900.00	\$ 1,366,900.00

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

TRANSFER STATION EXPENDITURES	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 PROPOSAL #2
SALARIES:				
Salary of Manager	\$ 43,265.88	\$ 42,286.00	\$ 42,286.00	\$ 42,286.00
Salary of Foreman	\$ -	\$ -	\$ -	\$ -
Salaries of Operators	\$ 46,730.52	\$ 61,514.00	\$ 45,000.00	\$ 45,000.00
Salary of Mechanic	\$ 26,117.37	\$ 23,918.00	\$ 25,150.00	\$ 25,150.00
Salary of Clean-up man	\$ 5,377.05	\$ 23,861.00	\$ 10,000.00	\$ 10,000.00
Salaries of Collectors	\$ 23,728.95	\$ 47,611.00	\$ 47,850.00	\$ 47,850.00
Salary of Bookkeeper	\$ 42,172.78	\$ 27,820.00	\$ 26,821.00	\$ -
TOTAL WAGES	\$ 187,392.55	\$ 227,010.00	\$ 197,107.00	\$ 170,286.00
OTHER EXPENSES				
FICA Taxes (7.65%)	\$ 14,187.27	\$ 17,366.27	\$ 17,366.27	\$ 13,026.88
Group Insurance	\$ 12,260.44	\$ -	\$ 12,000.00	\$ 12,000.00
Employee Retirement (7.55%)	\$ 14,439.46	\$ 17,593.28	\$ 14,881.58	\$ 12,856.59
Workers Comp	\$ 2,312.52			
Unemployment Insurance (TWC)	\$ 1,294.76			
Office Supplies	\$ 1,271.17	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Fuels & Oil	\$ 12,377.35	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Travel & Seminars	\$ 1,308.80	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Telephone	\$ 1,350.08	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00
Utilities	\$ 1,000.27			
uniforms	\$ 7,163.39			
Repair & Maint-Equipment	\$ 30,186.78	\$ 41,000.00	\$ 45,000.00	\$ 45,000.00
Repair & Maint-Fences	\$ -	\$ 15,000.00	\$ 1,000.00	\$ 1,000.00
Depreciation Expense	\$ 117,403.24			
Miscellaneous	\$ 2,810.76			
Regulatory Fees (TNRCC)	\$ -	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Tire Recycling Fee	\$ 1,500.00	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00
Equipment Lease	\$ 4,949.50		\$ 6,000.00	\$ 6,000.00
Closure Expenses	\$ -		\$ 4,000.00	\$ 4,000.00
Hauling Cost (Contract)	\$ 1,002,123.36	\$ 650,000.00	\$ 950,000.00	\$ 950,000.00
Loan Payments (\$8122.00/mo)	\$ -	\$ 100,000.00	\$ -	\$ -
Interest on N/P	\$ 32,984.68			
Loan Processing Fee	\$ 500.00			
Transfer to General Fund	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00
Capital Outlay-Equipment	\$ 4,571.40	\$ 9,000.00	\$ 1,000.00	\$ 1,000.00
Error	\$ 3.22			
TOTAL EXPENSES	\$ 1,265,998.45	\$ 922,209.55	\$ 1,169,747.85	\$ 1,163,383.47
TOAL WAGES & EXPENSES	\$ 1,453,391.00	\$ 1,149,219.55	\$ 1,366,854.85	\$ 1,333,669.47
SUMMARY				
TOTAL REVNUES	\$ 1,195,712.00	\$ 950,500.00	\$ 1,366,900.00	\$ 1,366,900.00
TOTAL EXPENDITURE	\$ 1,453,391.00	\$ 1,149,219.55	\$ 1,366,854.85	\$ 1,333,669.47
TRANSFER STATION SURPLUS (DEFICIT)	\$ (257,679.00)	\$ (198,719.55)	\$ 45.15	\$ 33,230.53

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

GAS SYSTEM ENTERPRISE FUND	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
GAS SYSTEM REVENUES				
Natural Gas Sales	\$ 649,924.00	\$ 877,400.00	\$ 1,000,000.00	\$ 1,000,000.00
Penalties	\$ 9,126.00			
Connection	\$ 1,505.00			
Reconnect Fees	\$ 3,550.00			
Garbage Landfill Fees	\$ -	\$ -		
Interest Income	\$ 402.00			
Miscellaneous Revenues	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL GAS SYSTEM REVENUES	\$ 664,507.00	\$ 878,400.00	\$ 1,001,000.00	\$ 1,001,000.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

GAS SYSTEM ENTERPRISE FUND	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 PROPOSAL #2
SALARIES:				
Salaries and wages	\$ 293,238.00	\$ -	\$ -	\$ -
Salary of Manager	\$ -	\$ 45,203.00	\$ 45,203.00	\$ 45,203.00
Salary of Clerks	\$ -	\$ 146,798.00	\$ 135,410.00	\$ 88,410.00
Salary of Mechanic	\$ -	\$ -	\$ -	\$ -
Salary of Clean-up Men	\$ -	\$ -	\$ -	\$ -
Salary of Maintenance Crew	\$ -	\$ 104,197.00	\$ 90,917.00	\$ 90,917.00
Projected overtime	\$ -	\$ 11,265.00	\$ 11,265.00	\$ 11,265.00
TOTAL WAGES	\$ 293,238.00	\$ 307,463.00	\$ 282,795.00	\$ 235,795.00
OTHER EXPENSES				
FICA Taxes (7.65%)	\$ 21,385.00	\$ 23,520.92	\$ 21,633.82	\$ 18,038.32
Group Insurance	\$ 51,071.00	\$ 50,000.00	\$ -	\$ -
Employee Retirement	\$ 22,443.00	\$ 23,828.38	\$ 21,351.02	\$ 17,802.52
Workmen Compensation	\$ 4,040.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Insurance	\$ 802.00			
Gas Purchases	\$ 247,752.00	\$ 155,000.00	\$ 495,400.00	\$ 495,400.00
Gas Loss	\$ 28,952.00			\$ 30,000.00
Bad Debt	\$ (1,472.00)			
Bank Fees	\$ 4,982.00			
Depreciation	\$ 5,295.00			
Office Supplies	\$ 5,018.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
Postage and Freight	\$ 5,995.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Supplies	\$ 12,400.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Fuel and Oil	\$ 10,001.00	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
Uniforms	\$ 4,965.00	\$ 6,250.00	\$ 6,450.00	\$ 6,450.00
Travel & Seminars	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Accounting	\$ -	\$ -	\$ -	\$ -
Audit Services	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Telephone	\$ 8,510.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Advertising	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
Utilities	\$ 5,235.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Repairs and Mani-pipeline		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Repairs and maint-Equip	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Repairs-Meter and Regulators	\$ 3,511.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Truck repairs, maintn. and supplies	\$ 14,412.00			
Equipment Lease	\$ -	\$ -	\$ -	\$ -
Vehicle Insurance	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
Interest Expense-Meters	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Regulatory fees	\$ 2,277.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Miscellaneous	\$ 15,624.00	\$ 3,500.00	\$ 3,500.00	\$ -
Capital Outlay	\$ -	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
Pay on Debt to General Fund	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Transfers to General Fund	\$ -	\$ 142,000.00	\$ -	\$ -
ERROR	\$ (4.00)			
TOTAL EXPENSES	\$ 473,194.00	\$ 570,949.30	\$ 718,184.84	\$ 737,540.84
TOTAL WAGES & EXPENSES	\$ 766,432.00	\$ 878,412.30	\$ 1,000,979.84	\$ 973,335.84
Total Gas System Revenues	\$ 664,507.00	\$ 878,400.00	\$ 1,001,000.00	\$ 1,001,000.00
Total Gas System Expenditures	\$ 766,432.00	\$ 878,412.30	\$ 1,000,979.84	\$ 973,335.84
GAS SYSTEM SURPLUS (DEFICIT)	\$ (101,925.00)	\$ (12.30)	\$ 20.16	\$ 27,664.16

SPECIAL & DEDICATED REVENUES FUNDS

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

SELF HELP CENTER FUND	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
REVENUES	\$ -			
TDH Rehab Prog (cont. No. 711013)	\$ -	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
TDHCA Home Program	\$ -	\$ -	\$ -	\$ -
Texas Boot Strap	\$ -	\$ -	\$ -	\$ -
TX Dot 5310 Prog	\$ -	\$ -	\$ -	\$ -
Housing Preservation Grant	\$ -	\$ 72,984.00	\$ 72,984.00	\$ 72,984.00
County's Participation	\$ -			
Interest Income	\$ 44.00			
Food Pantry Pct. #1	\$ -			
Food Pantry Pct. #2	\$ -			
Food Pantry Pct. #3	\$ -			
Food Pantry Pct. #4	\$ -			
TOTAL SELF HELP REVENUES	\$ 44.00	\$ 422,984.00	\$ 422,984.00	\$ 422,984.00
EXPENDITURES				
Salary of Director		\$ 44,229.00	\$ 44,229.00	\$ 44,229.00
Salary of Project Manager				
Salary of Project Manager				
Salary of Watchman				
salary of Clerk		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Salary of Rehab Manager				
TOTAL WAGES		\$ 69,229.00	\$ 69,229.00	\$ 69,229.00
OTHER EXPENSES				
FICA Taxes (7.65%)	\$ -	\$ 5,296.02	\$ 5,296.02	\$ 5,296.02
Group Insurance	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Employee Retirement (7.55%)	\$ -	\$ 5,365.25	\$ 5,226.79	\$ 5,226.79
Workers Comp..52	\$ -	\$ 135.00	\$ 135.00	\$ 135.00
Un-Employment	\$ -	\$ 320.00	\$ 320.00	\$ 320.00
Health and welfare	\$ 104,061.00			
Supplies	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Telephone	\$ -	\$ -	\$ -	\$ -
Fuel & Oil	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Travel and Seminars	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Utilities	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Copier	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Bids and Notices	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Dues and Subscriptions	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Construction Skills Training	\$ -	\$ -	\$ -	\$ -
Engineering/Architectural	\$ -	\$ -	\$ -	\$ -
Homeownership counseling	\$ -	\$ -	\$ -	\$ -
Outreach	\$ -	\$ -	\$ -	\$ -

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

Down Payment Assistance	\$	-	\$	-	\$	-	\$	-
Down Payment Assistance Fees	\$	-	\$	-	\$	-	\$	-
Self Help Building	\$	-	\$	-	\$	-	\$	-
Tool Library	\$	-	\$	-	\$	-	\$	-
Flood Control	\$	-	\$	-	\$	-	\$	-
Plumbing Improvement	\$	-	\$	-	\$	-	\$	-
Residential Rehab	\$	-	\$	289,000.00	\$	289,000.00	\$	289,000.00
Rehab Fees	\$	-	\$	-	\$	-	\$	-
Sewer Connections	\$	-	\$	-	\$	-	\$	-
New Construction	\$	-	\$	-	\$	-	\$	-
New Construction-Admin	\$	-	\$	-	\$	-	\$	-
Technology Access	\$	-	\$	-	\$	-	\$	-
Solid Waste Removal	\$	-	\$	-	\$	-	\$	-
Self Help Home Repair	\$	-	\$	-	\$	-	\$	-
Public Service	\$	-	\$	6,000.00	\$	6,000.00	\$	6,000.00
Miscellaneous	\$	-	\$	4,611.00	\$	4,777.00	\$	4,777.00
Total Expenses	\$	104,061.00	\$	353,727.27	\$	353,754.81	\$	353,754.81
TOTAL WAGES AND EXPENSES	\$	104,061.00	\$	422,956.27	\$	422,983.81	\$	422,983.81
SUMMARY								
TOTAL REVENUES	\$	44.00	\$	422,984.00	\$	422,984.00	\$	422,984.00
TOTAL EXPENDITURES	\$	104,061.00	\$	422,956.27	\$	422,983.81	\$	422,983.81
SELF HELP CENTER SURPLUS (DEFICIT)	\$	(104,017.00)	\$	27.73	\$	0.19	\$	0.19

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

SURCHARGE FUND	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
SURCHARGE FUND REVENUES				
Court Fees	\$ 58,385.00	\$ 34,000.00	\$ -	\$ 48,000.00
Interest Income	\$ 43.00	\$ 100.00	\$ -	\$ -
Miscellaneous Revenues			\$ -	\$ -
TOTAL SURCHARGE REVENUES	\$ 58,428.00	\$ 34,100.00	\$ -	\$ 48,000.00
SURCHARGE FUND EXPENDITURES				
Salary of Clerk				
Salary of Part-Time	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Supplemental Salaries	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -
TOTAL WAGES	\$ -	\$ 22,000.00	\$ 22,000.00	\$ -
OTHER EXPENSES				
FICA Tax (7.65%)	\$ -	\$ 1,683.00	\$ 1,683.00	\$ -
Group Insurance	\$ -	\$ -	\$ -	\$ -
Employee Retirement	\$ -	\$ 1,705.00	\$ 1,661.00	\$ -
Unemployment Insurance	\$ -	\$ -	\$ -	\$ -
Public facilities	\$ 68,068.00			
Office Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Control Schedule	\$ -	\$ 5,090.00	\$ 5,090.00	\$ -
Telephone	\$ -	\$ -	\$ -	\$ -
Travel & Seminars	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Repairs and Maint-Equipment	\$ -	\$ 500.00	\$ 500.00	\$ -
Miscellaneous	\$ -	\$ 500.00	\$ 500.00	\$ -
Capital Outlay-Equipment	\$ -	\$ 500.00	\$ 500.00	\$ -
TOTAL EXPENSES	\$ 68,068.00	\$ 11,978.00	\$ 11,934.00	\$ -
TOTAL WAGES AND EXPENSES	\$ 68,068.00	\$ 33,978.00	\$ 33,934.00	\$ -
Total Surcharge Fund Revenues	\$ 58,428.00	\$ 34,100.00	\$ -	\$ 48,000.00
Total Surcharge Expenditures	\$ 68,068.00	\$ 33,978.00	\$ 33,934.00	\$ -
Add: Beginning Fund Balance	\$ 32,805.00	\$ 23,165.00		\$ 20,000.00
SURCHARGE FUND SURPLUS (DEFICIT)	\$ 23,165.00	\$ 23,287.00	\$ (33,934.00)	\$ 68,000.00

BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018

ARCHIVAL FUND	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
ARCHIVAL REVENUES				
Records Management Fees	\$ -	\$ -	\$ -	\$ -
Archival Fees	\$ 57,736.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Interest Income	\$ 111.00			
Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -
TOTAL SURCHARGE REVENUES	\$ 57,847.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
ARCHIVAL EXPENDITURES				
Salary of Clerk	\$ -	\$ -	\$ -	\$ -
Salary of Part-Time	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Supplemental Salaries	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
TOTAL WAGES	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -
OTHER EXPENSES				
FICA Taxes (7.65%)	\$ -	\$ 918.00	\$ 918.00	\$ -
Group Insurance	\$ -	\$ -	\$ -	\$ -
Employee Retirement (7.55%)	\$ -	\$ 930.00	\$ 906.00	\$ -
Unemployment Insurance	\$ -	\$ -	\$ -	\$ -
Public facilities	\$ 31,542.00			
Office Supplies	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Control Schedule	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
Telephone	\$ -	\$ -	\$ -	\$ -
Travel and Seminars	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
Repairs and Maint-Equipment	\$ -	\$ 900.00	\$ 900.00	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Capital Outlay-Equipment	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
TOTAL EXPENSES	\$ 31,542.00	\$ 20,248.00	\$ 20,224.00	\$ -
TOTAL WAGES AND EXPENSES	\$ 31,542.00	\$ 32,248.00	\$ 32,224.00	\$ -
Total Archival Fund Revenues	\$ 57,847.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Total Archival Expenditures	\$ 31,542.00	\$ 32,248.00	\$ 32,224.00	\$ -
Add Beginning Balance	\$ 39,990.00	\$ 66,295.00		
ARCHIVAL FUND SURPLUS (DEFICIT)	\$ 66,295.00	\$ 68,047.00	\$ 1,776.00	\$ 34,000.00

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

ROMA CEMENTARY FUND Pct. 2	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
REVENUES				
Plot Sales	\$ -	\$ -	\$ -	\$ 40,000.00
Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 40,000.00
EXPENDITURES				
Office Supplies	\$ -			\$ 500.00
Supplies	\$ -			\$ -
Telephone	\$ -	\$ -	\$ -	\$ -
Travel and Seminars	\$ -	\$ -	\$ -	\$ -
Repairs and Maint-Equipment	\$ -	\$ -	\$ -	\$ 1,000.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Capital Outlay- Paving	\$ -	\$ -	\$ -	\$ 30,000.00
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ 31,500.00
Total Roma Cemetery Revenues	\$ -	\$ -	\$ -	\$ 40,000.00
Total Roma cemetery Expenditures	\$ -	\$ -	\$ -	\$ 31,500.00
Add Beginning Balance	\$ -	\$ -	\$ -	\$ -
FUND SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ 8,500.00

**BUDGET OF STARR COUNTY TEXAS
FOR THE FISCAL YEAR 2018 ENDING SEPTEMBER 30TH, 2018**

DRIANAGE DISTRICT	FY-2016 ACTUAL AMOUNTS	FY-2017 ORIGINAL BUDGET	FY-2018 PROPOSED BY BUDGET OFFICER	FY-2018 APPROVED BY COMM. COURT
REVENUES				
Current Taxes	\$ 174,949.00			\$ 220,970.00
Delinquent Taxes	\$ 68,189.00			\$ 50,000.00
Interest from Savings	\$ 9,150.00			\$ 10,000.00
TOTAL REVENUES	\$ 252,288.00	\$ -	\$ -	\$ 280,970.00
EXPENDITURES				
Office Supplies	\$ -			
Supplies	\$ -			\$ -
Telephone	\$ -	\$ -	\$ -	\$ -
Travel and Seminars	\$ -	\$ -	\$ -	\$ -
Repairs and Maint-Equipment	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Capital Outlay- Paving	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ -
TOTAL DRIANAGE DISTRICT REVENUES	\$ 252,288.00	\$ -	\$ -	\$ 280,970.00
TOTAL DRIANAGE DISTRICT EXPENDITURES	\$ -	\$ -	\$ -	\$ -
Add Beginning Balance	\$ -	\$ -	\$ -	\$ 1,999,930.18
FUND SURPLUS (DEFICIT)	\$ 252,288.00	\$ -	\$ -	\$ 2,280,900.18