

FILED  
AT 3:30 P.M.  
O'CLOCK

SEP 27 2019

HUMBERTO BERTI GONZALEZ, JR. COUNTY CLERK STARR CO. TX

BY: *Lilia Rodriguez* DEPUTY

**BUDGET OF** \_\_\_\_\_ **STARR**  
\_\_\_\_\_ **COUNTY, TEXAS**

**For the Year** \_\_\_\_\_ **2019-2020**

**Filed in the Office of** \_\_\_\_\_ **Starr County Clerk** **Date** \_\_\_\_\_ **September 23, 2019**



**Comptroller of Public Accounts**  
**STATE OF TEXAS**  
**AUSTIN**

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**STATISTICAL DATA**

In presenting this Budget to the Commissioners Court and to the tax-payers of STARR County, the following statistics are set out:

**ASSESSED VALUATION:**

Actual (if complete)	<u>\$2,107,309,222</u>
Estimated (if incomplete)	<u>\$</u>

The above assessed valuation show an increase of \$ 59,478,034 from that of the preceding year. Total assessed valuation in Starr County for 2019 is based on approximately 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 decrease of 0.000 from the levy now in effect, and such change is due to the following causes:

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is \$ 16,403,295. Of this amount it is estimated that 86 %, or \$ 14,106,834 will be collected within the current tax year, and that approximately \$ 2,296,461 of said taxes will probably be delinquent on July 1, 2019.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2018, amounted to \$ 17,715,543. Of this amount it is estimated that \$ 2,585,806.00 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$	<u>16,403,295</u>	will be assessed.
\$	<u>14,106,834</u>	will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2019, was \$ 500,000.00. It is estimated that on October 1, 2019, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 500,000.00 and that during the year covered by this Budget there will be paid

On Principal	<u>\$45,000.00</u>
On Interest	<u>\$25,000.00</u>

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 January 1, 2004, if any):

FUND

ANTICIPATED OVERDRAFT

THE TOTAL AMOUNT OF REGISTERED SCRIP WARRANTS issued by STARR County and outstanding on October 1, 2019, was \$ -0-. The total amount of such warrants estimated to be outstanding on October 1, 2019. (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

FUND


AMOUNT


This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:


FUND

AMOUNT

Respectfully submitted,

  
\_\_\_\_\_  
COUNTY JUDGE

  
\_\_\_\_\_  
COUNTY AUDITOR

  
\_\_\_\_\_  
COUNTY CLERK

September 23, 2019

# BUDGET CERTIFICATE

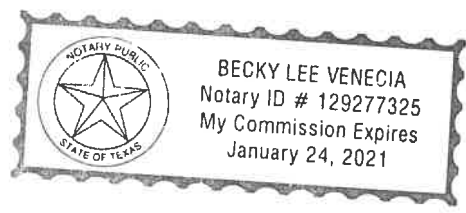
Budget of STARR County, Texas. Budget Year From October 1, 2019 To September 30, 2020.

County of THE STATE OF TEXAS } Rio Grande City, Texas.  
Starr } September 23, 2019.

We, Eloy Vera, County Judge; Humberto "Bert" Gonzalez, Jr., County Clerk;  
and Xavier Eli Perez 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 23rd day of September, 2019, as the same  
appears on file in the office of the County Clerk of said county.

[Signature]  
County Judge  
[Signature]  
County Clerk  
[Signature]  
County Auditor

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 23rd day of September, 2019.



Becky L Venecia  
STARR  
County, Texas

**CURRENT TAX COLLECTION HISTORY  
COUNTY WIDE LEVIES**

<b>YEAR</b>	<b>Assessed Valuation</b>	<b>Total Tax Rate</b>	<b>Total Taxes Levied</b>	<b>Delinquent End of Year</b>	<b>Collections Current Year</b>	<b>Per Cent Collected</b>
2013-2014	1,812,804,290	0.7792	13,154,217	1,762,182.01	11,392,034.99	86.6
2014-2015	1,821,448,200	0.7791	13,771,882	2,273,060.44	12,892,146.00	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	82.7
2017-2018	1,986,392,705	0.7784	15,532,503	2,174,550.00	13,047,303.00	86
2018-2019	2,047,831,188	0.7784	15,940,318	2,227,304.00	13,608,138.00	86

**Instructions:**

1. Since the budget estimates for 2018 are made up 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.
  
2. The rendered valuation for 2019-2020 is \$ 2,107,309,222.00  
 The equalized valuation for 2019-2020 is \$ 2,107,309,222.00  
 The tax rates and collections have (have not) been revised on the basis of the equalized valuation.
  
3. The current tax collections budgeted for each fund are figured at 86 per cent of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This calculation is based on 14 per cent delinquency and the deduction of 2 per cent of the collections as an allowance for the commissions of the assessor-collector.



**TAX RATES - BY FUNDS  
COUNTY-WIDE**

LIST EACH FUND BELOW (Write in Funds not Listed)	Tax Rate 2016-2017	Tax Rate 2017-2018	Tax Rate 2018-2019	Adopted by Comm. 2019-2020
Operating Funds*				
Jury				
Road and Bridge	0.2326	0.2326	0.2465	0.24
Road And Bridge Special				
General	0.5258	0.5258	0.5219	0.5284
Permanent Improvement				
<b>TOTAL OPERATING FUND RATES</b>	<b>0.7584</b>	<b>0.7584</b>	<b>0.7684</b>	<b>0.7684</b>
INTEREST AND SINKING FUNDS				
(List each I.&S. Fund having rate)				
General Obligation Refunding				
Bonds -Series 1993	0	0	0	0
Combination Tax & Limited Pledge Revenue				
Certificates of Obligation, Series 2004	0.01	0.01	0.01	0
General Obligation Refunding Bonds, Series 2004	0	0	0	0
General Obligation Refunding Bonds, Series 2004A	0	0	0	0
Drainage Dist.	0.01	0.01	0.01	0.01
<b>TOTAL COUNTY-WIDE TAX RATE</b>	<b>0.7784</b>	<b>0.7784</b>	<b>0.7784</b>	<b>0.7784</b>

\*List the total rate of each operating fund and indicate the portion of that rate, if any, which is used to pay interest and principal of tem debt.



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2019-2020 BUDGET  
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Current Taxes	\$ 8,773,000.00	\$ 9,191,363.00		\$ 9,576,119.00	\$ 9,576,119.00
Current Taxes Adjustments	\$ 296,000.00				
Transferred From Los Olmos Water Revenues Duke's Settlement Agree.	\$ 187,000.00				
Hotel Taxes					
Delinquent Taxes	\$ 1,700,000.00	\$ 1,740,000.00		\$ 1,840,000.00	\$ 1,840,000.00
Alcoholic Beverage Licenses	\$ 12,000.00	\$ 15,000.00		\$ 18,000.00	\$ 18,000.00
Subdivision Fees	\$ 20,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Federal Pymt in Lieu of Taxes					
State Grant-Elderly Program	\$ 3,000.00	\$ 3,000.00		\$ 100.00	\$ 100.00
HDM Grant USDA	\$ 15,000.00	\$ 20,000.00		\$ 30,000.00	\$ 30,000.00
Nutrion Program Grant	\$ 240,000.00	\$ 240,000.00		\$ 275,000.00	\$ 275,000.00
Fees of Office	\$ 2,260,000.00	\$ 2,100,000.00		\$ 2,540,000.00	\$ 2,540,000.00
Detention Center	\$ 1,662,200.00	\$ 2,580,000.00		\$ 2,971,700.00	\$ 2,971,700.00
Detention Center - Cities	\$ 6,000.00	\$ 1,000.00		\$ 10,000.00	\$ 10,000.00
Juvenile Detention Center	\$ 5,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Campus Security Reimbursemnt					
Child Support -Attorney Gen					
Fines & Forfeitures					
Wind Farm Pilot (Los Vientos)	\$ -	\$ 250,000.00		\$ 250,000.00	\$ 250,000.00
Wind Farm Pilot (Rio Bravo)				\$ 80,000.00	\$ 80,000.00
Wind Farm Pilot (EDP)				\$ 10,000.00	\$ 10,000.00
Wind Farm Pilot (Mesteno)				\$ 70,000.00	\$ 70,000.00
Library Fines					
Rentals	\$ 1,000.00	\$ 1,000.00		\$ 500.00	\$ 500.00
Cemetery Plots	\$ 1,000.00	\$ 1,000.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 26,000.00	\$ 30,000.00		\$ 20,000.00	\$ 20,000.00
Miscellaneous (Sheriff)	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous (Auction)	\$ 1,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Salary Reimb. (Task Force)					
TX Indigent Defense Formula Grant		\$ 32,000.00		\$ 25,000.00	\$ 25,000.00
Environ/Animal Control Agreeemt.					
Special Library grant					
International Bridge Transfers	\$ 980,000.00	\$ 849,500.00		\$ 801,070.00	\$ 801,070.00
Transfer Station Transfer	\$ 50,000.00	\$ 20,000.00		\$ 10,000.00	\$ 10,000.00
Gas System Transfers	\$ 50,000.00	\$ 10,000.00			
Transfer From Courthouse Security		\$ 86,927.00		\$ 86,927.00	\$ 86,927.00
Contribution to Juvenile Detention	\$ -				
Juvenile Detention Grant					
Roma County Cemetery Revenue					
Amusement Machines Revenue					
911 Revenue	\$ 44,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Food Permits	\$ 10,000.00	\$ 10,000.00			
Building/Food /Utility Permits	\$ 50,000.00	\$ 50,000.00		\$ 98,000.00	\$ 98,000.00
State Supplements	\$ 120,000.00	\$ 120,000.00		\$ 120,000.00	\$ 120,000.00
El Cenizo Adult Day Care					
Lease for Nutrition Center Pct 4				\$ 6,000.00	\$ 6,000.00
Rents - El Cenizo ADC and CACST		\$ 6,300.00		\$ 6,300.00	\$ 6,300.00
Tax Note-Sires 2018	\$ 1,000,000.00				
<b>TOTAL GEN FUND REVENUES</b>	<b>\$ 17,774,352.00</b>	<b>\$ 17,422,290.00</b>	<b>\$ -</b>	<b>\$ 18,920,016.00</b>	<b>\$ 18,920,016.00</b>



APPROVED

<b>JUSTICE OF PEACE PCT. #1</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 34,885.00	\$ 34,885.00	35,932.00	\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 27,822.00	\$ 28,657.00	29,517.00	\$ 30,089.00	\$ 30,089.00
<b>TOTAL WAGES</b>	<b>\$ 62,707.00</b>	<b>\$ 63,542.00</b>	<b>\$ 65,449.00</b>	<b>\$ 70,089.00</b>	<b>\$ 70,089.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,797.09	\$ 4,860.96	\$ 5,006.85	\$ 5,361.81	\$ 5,361.81
Group Insurance					
Employee Retirement ( 7.19%)	\$ 4,734.38	\$ 4,784.71	\$ 4,928.31	\$ 5,039.40	\$ 5,039.40
Office Supplies	\$ 900.00	\$ 900.00	1,000.00	\$ 900.00	\$ 900.00
Internet Service	\$ 1,750.00	\$ 1,000.00	1,100.00	\$ 1,500.00	\$ 1,500.00
Telephone	\$ 1,600.00	\$ 1,000.00	1,000.00	\$ 1,500.00	\$ 1,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,500.00	2,500.00	\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 275.00	\$ 275.00	275.00	\$ 275.00	\$ 275.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 15,056.46</b>	<b>\$ 14,320.68</b>	<b>\$ 15,810.16</b>	<b>\$ 16,076.21</b>	<b>\$ 16,076.21</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 77,763.46</b>	<b>\$ 77,862.68</b>	<b>\$ 81,259.16</b>	<b>\$ 86,165.21</b>	<b>\$ 86,165.21</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 2</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 31,743.00	\$ 31,743.00	40,000.00	\$ 33,013.00	\$ 33,013.00
Salary of Secretary	\$ 26,584.00	\$ 27,382.00		\$ 28,751.00	\$ 28,751.00
<b>TOTAL WAGES</b>	<b>\$ 58,327.00</b>	<b>\$ 59,125.00</b>	<b>\$ 40,000.00</b>	<b>\$ 61,764.00</b>	<b>\$ 61,764.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,462.02	\$ 4,523.06	\$ 3,060.00	\$ 4,724.95	\$ 4,724.95
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,403.69	\$ 4,452.11	\$ 3,012.00	\$ 4,440.83	\$ 4,440.83
Office Supplies	\$ 1,200.00	\$ 1,200.00	2,000.00	\$ 1,200.00	\$ 1,200.00
Internet Service	\$ 1,750.00	\$ 1,750.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 1,000.00	\$ 1,200.00		\$ 1,750.00	\$ 1,750.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	2,400.00	\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 110.00	\$ 110.00		\$ 100.00	\$ 100.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 13,925.70</b>	<b>\$ 14,235.18</b>	<b>\$ 10,472.00</b>	<b>\$ 15,215.78</b>	<b>\$ 15,215.78</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 72,252.70</b>	<b>\$ 73,360.18</b>	<b>\$ 50,472.00</b>	<b>\$ 76,979.78</b>	<b>\$ 76,979.78</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 3</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 34,885.00	\$ 34,885.00	40,000.00	\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 27,123.00	\$ 27,934.00	32,000.00	\$ 29,330.00	\$ 29,330.00
<b>TOTAL WAGES</b>	<b>\$ 62,008.00</b>	<b>\$ 62,819.00</b>	<b>\$ 72,000.00</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,743.61	\$ 4,805.65	\$ 5,508.00	\$ 5,303.75	\$ 5,303.75
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,669.20	\$ 4,730.27	\$ 5,421.60	\$ 4,984.83	\$ 4,984.83
Office Supplies	\$ 1,400.00	\$ 1,000.00	2,000.00	\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 1,750.00	\$ 2,000.00	2,522.40	\$ 2,500.00	\$ 2,500.00
Telephone	\$ 1,000.00	\$ 1,000.00	1,200.00	\$ 1,200.00	\$ 1,200.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	1,500.00	\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00	200.00	\$ 175.00	\$ 175.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 14,737.81</b>	<b>\$ 14,710.92</b>	<b>\$ 18,352.00</b>	<b>\$ 16,663.57</b>	<b>\$ 16,663.57</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 76,745.81</b>	<b>\$ 77,529.92</b>	<b>\$ 90,352.00</b>	<b>\$ 85,993.57</b>	<b>\$ 85,993.57</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 4</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 34,885.00	\$ 34,885.00	36,250.00	\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 27,123.00	\$ 27,934.00	29,050.00	\$ 29,330.00	\$ 29,330.00
Salary of Part Time					
<b>TOTAL WAGES</b>	<b>\$ 62,008.00</b>	<b>\$ 62,819.00</b>	<b>\$ 65,300.00</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,743.61	\$ 4,805.65	\$ 4,995.45	\$ 5,303.75	\$ 5,303.75
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,681.60	\$ 4,730.27	\$ 4,917.09	\$ 4,984.83	\$ 4,984.83
Office Supplies	\$ 1,000.00	\$ 1,200.00	2,200.00	\$ 1,200.00	\$ 1,200.00
Internet Service		\$ 1,500.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Telephone					
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00	175.00	\$ 175.00	\$ 175.00
Juror Expense		\$ 300.00	300.00	\$ 300.00	\$ 300.00
<b>TOTAL EXPENSES</b>	<b>\$ 11,600.22</b>	<b>\$ 13,710.92</b>	<b>\$ 16,087.54</b>	<b>\$ 15,463.57</b>	<b>\$ 15,463.57</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 73,608.22</b>	<b>\$ 76,529.92</b>	<b>\$ 81,387.54</b>	<b>\$ 84,793.57</b>	<b>\$ 84,793.57</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 5</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 34,885.00	\$ 34,885.00	36,500.00	\$ 40,000.00	\$ 40,000.00
Salary of Clerk	\$ 22,050.00	\$ 22,800.00	2,500.00	\$ 29,330.00	\$ 29,330.00
<b>TOTAL WAGES</b>	<b>\$ 56,935.00</b>	<b>\$ 57,685.00</b>	<b>\$ 39,000.00</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,355.53	\$ 4,412.90	\$ 2,983.50	\$ 5,303.75	\$ 5,303.75
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,298.59	\$ 4,355.22	\$ 2,944.50	\$ 4,984.83	\$ 4,984.83
Office Supplies	\$ 1,000.00	\$ 1,000.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Internet Service		\$ 1,500.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Telephone	\$ 1,200.00	\$ 1,500.00	2,400.00	\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	1,800.00	\$ 1,000.00	\$ 1,000.00
Office Rent					
Bonds & Insurance	\$ 175.00	\$ 175.00	175.00	\$ 175.00	\$ 175.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 12,029.12</b>	<b>\$ 13,943.12</b>	<b>\$ 13,303.00</b>	<b>\$ 16,463.57</b>	<b>\$ 16,463.57</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 68,964.12</b>	<b>\$ 71,628.12</b>	<b>\$ 52,303.00</b>	<b>\$ 85,793.57</b>	<b>\$ 85,793.57</b>



APPROVED



<b>JUSTICE OF PEACE PCT. # 6</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 34,885.00	\$ 34,885.00	40,000.00	\$ 40,000.00	\$ 40,000.00
Salary of Clerk					
Salary of Chief Clerk	\$ 29,382.00	\$ 30,264.00	32,000.00	\$ 31,777.00	\$ 31,777.00
<b>TOTAL WAGES</b>	<b>\$ 64,267.00</b>	<b>\$ 65,149.00</b>	<b>\$ 72,000.00</b>	<b>\$ 71,777.00</b>	<b>\$ 71,777.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,916.43	\$ 4,983.90	\$ 5,508.00	\$ 5,490.94	\$ 5,490.94
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,852.16	\$ 4,918.75	\$ 5,436.00	\$ 5,160.77	\$ 5,160.77
Office Supplies	\$ 1,000.00	\$ 1,500.00	2,000.00	\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 1,500.00	\$ 2,000.00	2,522.40	\$ 2,500.00	\$ 2,500.00
Telephone	\$ 1,350.00	\$ 1,000.00	1,200.00	\$ 1,200.00	\$ 1,200.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00	200.00	\$ 100.00	\$ 100.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 14,718.58</b>	<b>\$ 15,502.65</b>	<b>\$ 18,366.40</b>	<b>\$ 17,451.71</b>	<b>\$ 17,451.71</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 78,985.58</b>	<b>\$ 80,651.65</b>	<b>\$ 90,366.40</b>	<b>\$ 89,228.71</b>	<b>\$ 89,228.71</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 7</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 31,743.00	\$ 34,885.00		\$ 36,280.00	\$ 36,280.00
Salary of Secretary	\$ 24,470.00	\$ 25,220.00		\$ 26,481.00	\$ 26,481.00
<b>TOTAL WAGES</b>	<b>\$ 56,213.00</b>	<b>\$ 60,105.00</b>	<b>\$ -</b>	<b>\$ 62,761.00</b>	<b>\$ 62,761.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,300.29	\$ 4,598.03	\$ -	\$ 4,801.22	\$ 4,801.22
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,244.08	\$ 4,537.93	\$ -	\$ 4,512.52	\$ 4,512.52
Office Supplies	\$ 600.00	\$ 600.00		\$ 1,000.00	\$ 1,000.00
Internet Service					
Telephone	\$ 2,700.00	\$ 1,000.00		\$ 1,600.00	\$ 1,600.00
Travel & Seminars	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 12,944.38</b>	<b>\$ 12,835.96</b>	<b>\$ -</b>	<b>\$ 14,013.73</b>	<b>\$ 14,013.73</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 69,157.38</b>	<b>\$ 72,940.96</b>	<b>\$ -</b>	<b>\$ 76,774.73</b>	<b>\$ 76,774.73</b>



APPROVED

<b>JUSTICE OF PEACE PCT. # 8</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 31,743.00	\$ 34,885.00		\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 25,497.00	\$ 28,000.00		\$ 29,400.00	\$ 29,400.00
<b>TOTAL WAGES</b>	<b>\$ 57,240.00</b>	<b>\$ 62,885.00</b>	<b>\$ -</b>	<b>\$ 69,400.00</b>	<b>\$ 69,400.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,378.86	\$ 4,810.70	\$ -	\$ 5,309.10	\$ 5,309.10
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,321.62	\$ 4,747.82	\$ -	\$ 4,989.86	\$ 4,989.86
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 1,200.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Travel & Seminars	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Bonds & Insurance	\$ 275.00	\$ 275.00		\$ 275.00	\$ 275.00
Juror Expense	\$ 100.00				
<b>TOTAL EXPENSES</b>	<b>\$ 13,975.48</b>	<b>\$ 15,033.52</b>	<b>\$ -</b>	<b>\$ 16,773.96</b>	<b>\$ 16,773.96</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 71,215.48</b>	<b>\$ 77,918.52</b>	<b>\$ -</b>	<b>\$ 86,173.96</b>	<b>\$ 86,173.96</b>

 **APPROVED**

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>229TH DISTRICT COURT</b>					
Salary of Official	\$ 8,000.00	\$ 8,000.00	\$ 9,400.00	\$ -	\$ 58,395.00
Salary Court Reporter	\$ 51,956.00	\$ 53,515.00	58,395.00	\$ 58,395.00	\$ 31,400.00
Salary Court Coordinator	\$ 29,034.00	\$ 29,905.00	29,905.00	\$ 31,400.00	\$ 28,216.00
Salary Court Clerk	\$ 26,089.00	\$ 26,872.00	26,872.00	\$ 28,216.00	\$ 27,830.00
Salary Court Clerk	\$ 25,733.00	\$ 26,505.00	26,505.00	\$ 27,830.00	\$ 9,794.00
Salary of Part Time Clerk	\$ 9,055.00	\$ 9,327.00	9,327.00	\$ 9,794.00	\$ 42,122.00
Salary Court Bailiff	\$ 38,948.00	\$ 40,116.00	0.00	\$ 42,122.00	\$ 9,794.00
Salary Court Interpreter	\$ 9,055.00	\$ 9,327.00	9,327.00	\$ 9,794.00	\$ 207,551.00
<b>TOTAL WAGES</b>	<b>\$ 197,870.00</b>	<b>\$ 203,567.00</b>	<b>\$ 169,731.00</b>	<b>\$ 207,551.00</b>	<b>\$ 207,551.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,137.06	\$ 15,572.88	\$ 12,984.42	\$ 15,877.65	\$ 15,877.65
Group Insurance		\$ -		\$ -	\$ -
Employee Retirement ( 7.19%)	\$ 14,939.19	\$ 15,369.31	\$ 12,814.69	\$ 14,922.92	\$ 14,922.92
Office Supplies	\$ 1,500.00	\$ 1,500.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Court Appt. Attorney- Ad Litem	\$ 20,000.00	\$ 60,000.00	60,000.00	\$ 60,000.00	\$ 60,000.00
Adjust From Duke Settlement	\$ 60,000.00				
Court Appt. Counselors	\$ 20,000.00	\$ 20,000.00	20,000.00	\$ 20,000.00	\$ 20,000.00
Visiting Reporter	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Court Ordered Expert Witness	\$ 5,000.00	\$ 5,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00
Court Ordered Psychological Evaluations	\$ 1,500.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Bailiff Uniforms					
Soft Ware	\$ 500.00	\$ 500.00	500.00	\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 8,000.00	\$ 8,000.00	12,000.00	\$ 12,000.00	\$ 12,000.00
Dues and Subscriptions	\$ 200.00	\$ 200.00	400.00	\$ 400.00	\$ 400.00
Petit Jurors	\$ 12,000.00	\$ 12,000.00	12,000.00	\$ 12,000.00	\$ 12,000.00
Other Juror Expense	\$ 2,500.00	\$ 1,500.00	2,500.00	\$ 2,500.00	\$ 2,500.00
Car Allowance				\$ 8,000.00	\$ 8,000.00
Capital Outlay			1,000.00	\$ 1,000.00	\$ 1,000.00
Bailiff - Contract Labor			40,116.00		
<b>TOTAL EXPENSES</b>	<b>\$ 166,276.24</b>	<b>\$ 145,642.18</b>	<b>\$ 194,315.11</b>	<b>\$ 170,200.57</b>	<b>\$ 170,200.57</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 364,146.24</b>	<b>\$ 349,209.18</b>	<b>\$ 364,046.11</b>	<b>\$ 377,751.57</b>	<b>\$ 377,751.57</b>

 APPROVED

<b>381st DISTRICT COURT</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Salary of Court Reporter	\$ 76,241.00	\$ 84,025.00		\$ 88,226.00	\$ 88,226.00
Salary of Criminal Court Coordinator	\$ 39,279.00	\$ 43,290.00		\$ 45,455.00	\$ 45,455.00
Salary of Civil Court Coordinator	\$ 39,279.00	\$ 43,290.00		\$ 45,455.00	\$ 45,455.00
Salary of Secretary					
Salary of Court Clerk					
Salary of Court Bailiff	\$ 38,948.00	\$ 46,603.00		\$ 48,933.00	\$ 48,933.00
Salary of Court Interpreter					
<b>TOTAL WAGES</b>	<b>\$ 201,747.00</b>	<b>\$ 225,208.00</b>	<b>\$ -</b>	<b>\$ 236,069.00</b>	<b>\$ 236,069.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,433.65	\$ 17,228.41	\$ -	\$ 18,059.28	\$ 18,059.28
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 15,231.90	\$ 17,003.20	\$ -	\$ 16,973.36	\$ 16,973.36
Office supplies	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Court Appointed Attorney-CPS	\$ 22,000.00	\$ 40,000.00		\$ 45,000.00	\$ 45,000.00
Adjust from Duke Settlement	\$ 45,300.00				
Court Appointed Counselors	\$ 25,000.00	\$ 20,000.00	20,000.00	\$ 20,000.00	\$ 20,000.00
Visiting Reporter	\$ 2,000.00	\$ 3,000.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Court Ordered Expert Witness	\$ 4,000.00	\$ 2,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Court Ordered Psychological Evaluations	\$ 1,500.00	\$ 1,500.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Telephone	\$ 500.00	\$ 500.00	500.00	\$ 100.00	\$ 100.00
Travel & Seminars	\$ 4,000.00	\$ 4,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Jury Commission	\$ 300.00	\$ 300.00	300.00	\$ 300.00	\$ 300.00
Petit Jurors	\$ 20,000.00	\$ 15,000.00	20,000.00	\$ 20,000.00	\$ 20,000.00
Other juror expenses	\$ 2,500.00	\$ 1,500.00	2,500.00	\$ 2,500.00	\$ 2,500.00
Miscellaneous		\$ 3,000.00	3,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 160,765.54</b>	<b>\$ 129,031.62</b>	<b>\$ 58,800.00</b>	<b>\$ 141,432.64</b>	<b>\$ 141,432.64</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 362,512.54</b>	<b>\$ 354,239.62</b>	<b>\$ 58,800.00</b>	<b>\$ 377,501.64</b>	<b>\$ 377,501.64</b>



APPROVED

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>DISTRICT CLERK</b>					
Salary of Official	\$ 54,362.00	\$ 54,362.00	56,000.00	\$ 56,536.00	\$ 56,536.00
Salary of Chief Clerk	\$ 36,400.00	\$ 37,492.00	38,990.00	\$ 39,367.00	\$ 39,367.00
Salary of Clerk					
Salary of Clerk/Deputy	\$ 26,579.00	\$ 27,376.00	28,471.00	\$ 28,745.00	\$ 28,745.00
Salary of Clerk/Deputy	\$ 25,861.00	\$ 26,637.00	27,678.00	\$ 27,969.00	\$ 27,969.00
Salary of Clerk/Deputy	\$ 25,861.00	\$ 26,637.00	27,678.00	\$ 27,969.00	\$ 27,969.00
Deputy Clerk	\$ 24,699.00	\$ 25,449.00	26,466.00	\$ 26,722.00	\$ 26,722.00
Deputy Clerk	\$ 24,699.00	\$ 25,699.00	26,726.00	\$ 26,983.00	\$ 26,983.00
Deputy Clerk			24,699.00		
Deputy Clerk					
Deputy Clerk (PART Time)					
<b>TOTAL WAGES</b>	<b>\$ 218,461.00</b>	<b>\$ 223,652.00</b>	<b>\$ 256,708.00</b>	<b>\$ 234,291.00</b>	<b>\$ 234,291.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 16,712.27	\$ 17,109.38	\$ 19,638.16	\$ 17,923.26	\$ 17,923.26
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 16,493.81	\$ 16,885.73	\$ 19,381.45	\$ 16,845.52	\$ 16,845.52
Office Supplies	\$ 5,000.00	\$ 4,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Microfilming	\$ 1,000.00	\$ 500.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 750.00	\$ 750.00	750.00	\$ 750.00	\$ 750.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Printer Lease	\$ 750.00	\$ 750.00	750.00	\$ 750.00	\$ 750.00
Binding Expenses	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Repair & Maintenance-Equip.	\$ 1,000.00	\$ 1,100.00	1,500.00	\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 1,100.00	\$ 1,000.00	1,500.00	\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 100.00	\$ 100.00	250.00	\$ 100.00	\$ 100.00
Capital Outlay	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Miscellaneous					
<b>TOTAL EXPENSES</b>	<b>\$ 47,406.07</b>	<b>\$ 46,695.10</b>	<b>\$ 53,269.62</b>	<b>\$ 47,868.78</b>	<b>\$ 47,868.78</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 265,867.07</b>	<b>\$ 270,347.10</b>	<b>\$ 309,977.62</b>	<b>\$ 282,159.78</b>	<b>\$ 282,159.78</b>



APPROVED

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>DISTRICT ATTORNEY</b>					
Suppl Salary of Official	\$ 16,068.00	\$ 16,068.00		\$ 16,711.00	\$ 16,711.00
Salaries of Assistants	\$ 120,048.00	\$ 136,787.00		\$ 143,626.00	\$ 143,626.00
Salaries of Investigators	\$ 78,000.00	\$ 95,340.00		\$ 100,107.00	\$ 100,107.00
Salaries of Secretaries	\$ 105,440.00	\$ 108,603.00		\$ 114,033.00	\$ 114,033.00
Other Salaries	\$ 58,843.00	\$ 68,656.00		\$ 72,089.00	\$ 72,089.00
<b>TOTAL WAGES</b>	<b>\$ 378,399.00</b>	<b>\$ 425,454.00</b>	<b>\$ -</b>	<b>\$ 446,566.00</b>	<b>\$ 446,566.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 28,947.52	\$ 32,547.23	\$ -	\$ 34,162.30	\$ 34,162.30
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 28,569.12	\$ 32,121.78	\$ -	\$ 32,108.10	\$ 32,108.10
Office Supplies		\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Repair & Maintenance-Autos		\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Transcripts for Trials & Appeals		\$ 35,000.00		\$ 36,500.00	\$ 36,500.00
Telephone		\$ 1,000.00			
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 3,500.00	\$ 3,500.00
Repair & Maintenance-Computers					
Equip Rental-Copier	\$ 4,033.00	\$ 4,033.00			
Bonds & Insurance		\$ 300.00		\$ 4,333.00	\$ 4,333.00
Dues & Subscriptions				\$ 1,500.00	\$ 1,500.00
Miscellaneous				\$ 15,000.00	\$ 15,000.00
Capital Outlay				\$ -	
<b>TOTAL EXPENSES</b>	<b>\$ 63,049.65</b>	<b>\$ 111,502.01</b>	<b>\$ -</b>	<b>\$ 133,103.39</b>	<b>\$ 133,103.39</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 441,448.65</b>	<b>\$ 536,956.01</b>	<b>\$ -</b>	<b>\$ 579,669.39</b>	<b>\$ 579,669.39</b>



APPROVED

STARR CO. JUVENILE DETENTION	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>CENTER</b>					
Salary of Guards	\$ 170,844.00	\$ 175,970.00		\$ 184,769.00	\$ 184,769.00
Salary of Part-Time Guards	\$ 87,000.00	\$ 89,610.00		\$ 94,091.00	\$ 94,091.00
Secretary Stipend	\$ 1,490.00	\$ 1,535.00		\$ 1,612.00	\$ 1,612.00
Detention Director (383.33/mo.)	\$ 5,273.00	\$ 5,431.00		\$ 5,703.00	\$ 5,703.00
Salary of Board of Judges	\$ 23,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Detention Supervisor (191.67/mo.)	\$ 2,636.00	\$ 2,716.00		\$ 2,852.00	\$ 2,852.00
<b>TOTAL WAGES</b>	<b>\$ 290,243.00</b>	<b>\$ 315,262.00</b>	<b>\$ -</b>	<b>\$ 329,027.00</b>	<b>\$ 329,027.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 22,203.59	\$ 24,117.54	\$ -	\$ 25,170.57	\$ 25,170.57
Group Insurance					
Employee Retirement ( 7.19%)	\$ 21,913.35	\$ 23,802.28	\$ -	\$ 23,657.04	\$ 23,657.04
Worker Comp.	\$ 5,000.00	\$ 5,000.00		\$ 100.00	\$ 100.00
Unemployment Insurance	\$ 5,000.00	\$ 2,000.00		\$ 100.00	\$ 100.00
Office Supplies	\$ 4,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Cleaning & Sanitation		\$ -			
Food Consumption		\$ -			
Supplies					
Linen/Uniforms	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00
Restraints	\$ 100.00				
Pharmacy		\$ -			
Medical Services	\$ 500.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Personal Hygiene		\$ -			
Telephone	\$ 2,000.00				
Travel & Seminars	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Utilities		\$ -			\$ -
Repairs & Maintenance	\$ 1,500.00	\$ 4,000.00		\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Testing		\$ -			\$ -
School & Training		\$ -			\$ -
Miscellaenous					
Capital Outlay-Equipment		\$ -			\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 64,716.94</b>	<b>\$ 64,919.82</b>	<b>\$ -</b>	<b>\$ 60,527.61</b>	<b>\$ 60,527.61</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 354,959.94</b>	<b>\$ 380,181.82</b>	<b>\$ -</b>	<b>\$ 389,554.61</b>	<b>\$ 389,554.61</b>



APPROVED



**229th JUDICIAL DISTRICT ADULT**

	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>PROBATION</b>					
Suppl Sal of Secretaries	\$ 7,582.00	\$ 7,810.00		\$ 8,200.00	\$ 8,200.00
Court Interpreter	\$ 7,000.00	\$ 7,210.00		\$ 7,571.00	\$ 7,571.00
<b>TOTAL WAGES</b>	<b>\$ 14,582.00</b>	<b>\$ 15,020.00</b>	<b>\$ -</b>	<b>\$ 15,771.00</b>	<b>\$ 15,771.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 1,115.52	\$ 1,149.03	\$ -	\$ 1,206.48	\$ 1,206.48
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 1,100.94	\$ 1,134.01	\$ -	\$ 1,133.93	\$ 1,133.93
Duke Adjust. Indigent Care	\$ 1,000.00				
Indigent Care		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Licensed Chem. Depend. Counselor				\$ 15,000.00	\$ 15,000.00
Miscellaneous		\$ -			\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 3,216.46</b>	<b>\$ 3,283.04</b>	<b>\$ -</b>	<b>\$ 18,340.42</b>	<b>\$ 18,340.42</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 17,798.46</b>	<b>\$ 18,303.04</b>	<b>\$ -</b>	<b>\$ 34,111.42</b>	<b>\$ 34,111.42</b>

 **APPROVED**

<b>COUNTY ATTORNEY</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 63,671.00	\$ 63,671.00	63,671.00	\$ 66,218.00	\$ 66,218.00
Supplemental Salary of Official	\$ 25,000.00	\$ 25,000.00	25,000.00	\$ 25,000.00	\$ 25,000.00
Salary of Asst County Attorney	\$ 62,530.00	\$ 64,410.00	64,410.00	\$ 67,631.00	\$ 67,631.00
CPS Attorney	\$ 23,850.00	\$ 24,566.00	24,566.00	\$ 25,795.00	\$ 25,795.00
Salary of Investigator		\$ 20,000.00	20,000.00	\$ 21,200.00	\$ 21,200.00
Other Salaries		\$ -			
Salary of Secretary	\$ 30,475.00	\$ 31,389.00	31,389.00	\$ 32,958.00	\$ 32,958.00
Salary of Legal Secretary		\$ -			
Salary of Clerk I	\$ 25,207.00	\$ 25,963.00	25,963.00	\$ 27,261.00	\$ 27,261.00
Salary of Clerk II	\$ 24,518.00	\$ 25,268.00	25,268.00	\$ 26,531.00	\$ 26,531.00
Salary of Clerk III					
Hot Check Clerk		\$ -			\$ -
Intake Clerk		\$ -			\$ -
File Clerk		\$ -	20,000.00		\$ -
Law Enforcement		\$ -	20,000.00		\$ -
Liason		\$ -	25,000.00		\$ -
Salary of Food Inspector		\$ -			\$ -
Salary of Environ/Animal Control		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 255,251.00</b>	<b>\$ 280,267.00</b>	<b>\$ 345,267.00</b>	<b>\$ 292,594.00</b>	<b>\$ 292,594.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 19,526.70	\$ 21,440.43	\$ 26,412.93	\$ 22,383.44	\$ 22,383.44
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 19,271.45	\$ 21,160.16	\$ 26,067.66	\$ 21,037.51	\$ 21,037.51
Office supplies		\$ 2,000.00	6,000.00	\$ 1,000.00	\$ 1,000.00
Supplies Other					
Repair & Maintenance-Autos		\$ 1,000.00	3,000.00	\$ 500.00	\$ 500.00
Service of Citations		\$ 1,000.00	3,000.00	\$ 1,000.00	\$ 1,000.00
Telephone					
Travel & Seminars		\$ 1,000.00	3,000.00		
Equipment Rental-Copier	\$ 6,500.00	\$ 1,000.00	6,500.00	\$ 6,500.00	\$ 6,500.00
Bonds & Insurance		\$ 200.00	200.00	\$ 200.00	\$ 200.00
Dues & Subscriptions					
Grant Matching Funds		\$ -			\$ -
Capital Outlay					
Fuel and Oil	\$ 1,900.00	\$ 1,000.00	3,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 47,198.15</b>	<b>\$ 49,800.58</b>	<b>\$ 77,180.58</b>	<b>\$ 53,620.95</b>	<b>\$ 53,620.95</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 302,449.15</b>	<b>\$ 330,067.58</b>	<b>\$ 422,447.58</b>	<b>\$ 346,214.95</b>	<b>\$ 346,214.95</b>



COUNTY AUDITOR	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
Salary of Official	\$ 70,933.00	\$ 73,061.00	76,000.00	\$ 76,714.00	\$ 76,714.00
Salary of Assistant Auditor	\$ 55,730.00	\$ 57,402.00	60,000.00	\$ 60,272.00	\$ 60,272.00
Salary of Assistant Auditor	\$ 48,493.00	\$ 49,948.00	52,000.00	\$ 52,445.00	\$ 52,445.00
Salary of Accountant	\$ 46,000.00	\$ 47,380.00	47,000.00	\$ 49,749.00	\$ 49,749.00
Salary of Accountant Assistant	\$ 37,390.00	\$ 38,512.00	40,000.00	\$ 40,438.00	\$ 40,438.00
Salary of Accountant Assistant	\$ 37,390.00	\$ 38,512.00	40,000.00	\$ 40,438.00	\$ 40,438.00
Sal of Spcl Programs Bkkpr					
Salaries of Clerks	\$ 21,907.00	\$ 27,295.00	29,000.00	\$ 28,660.00	\$ 28,660.00
<b>TOTAL WAGES</b>	<b>\$ 317,843.00</b>	<b>\$ 332,110.00</b>	<b>\$ 344,000.00</b>	<b>\$ 348,716.00</b>	<b>\$ 348,716.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 24,314.99	\$ 25,406.42	\$ 26,316.00	\$ 26,676.77	\$ 26,676.77
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 23,997.15	\$ 25,074.31	\$ 25,972.00	\$ 25,072.68	\$ 25,072.68
Office Supplies	\$ 2,600.00	\$ 2,400.00	2,400.00	\$ 2,400.00	\$ 2,400.00
Telephone		\$ -			
Training and Consulting	\$ 2,400.00				
Travel & Seminars	\$ 3,500.00	\$ 4,500.00	8,700.00	\$ 7,000.00	\$ 7,000.00
Repairs & Maint-Equip	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Equipment Rental - Copier	\$ 1,500.00	\$ 2,350.00	2,400.00	\$ 2,400.00	\$ 2,400.00
Storage Rental		\$ 1,150.00	1,200.00	\$ 1,200.00	\$ 1,200.00
Bonds & Insurance	\$ 300.00	\$ 800.00	350.00	\$ 500.00	\$ 500.00
Dues & Subscriptions	\$ 300.00	\$ 400.00	400.00	\$ 400.00	\$ 400.00
Miscellaneous	\$ 200.00	\$ 1,120.00	1,200.00	\$ 1,000.00	\$ 1,000.00
Capital Outlay	\$ 2,984.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 62,596.14</b>	<b>\$ 64,700.72</b>	<b>\$ 70,438.00</b>	<b>\$ 68,149.45</b>	<b>\$ 68,149.45</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 380,439.14</b>	<b>\$ 396,810.72</b>	<b>\$ 414,438.00</b>	<b>\$ 416,865.45</b>	<b>\$ 416,865.45</b>

 APPROVED

<b>TAX COLLECTOR</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official Clerk	\$ 46,116.00	46,116.00		47,961.00	47,961.00
Salary of Tax Chief Deputy	\$ 29,182.00	27,851.00		29,244.00	29,244.00
Salary of MV Deputy Clerk	\$ 29,182.00	25,690.00		26,975.00	26,975.00
Salary of Tax Clerk	\$ 25,871.00	20,900.00		22,100.00	22,100.00
Salary of MV Clerk	\$ 25,871.00	20,000.00		21,200.00	21,200.00
Salary of MV Clerk	\$ 25,871.00	23,690.00		24,890.00	24,890.00
Salary of MV Clerk	\$ 25,871.00	20,000.00		21,200.00	21,200.00
Salary of Tax Clerk	\$ 25,871.00	20,600.00		21,800.00	21,800.00
Salary of Tax/MV Clerk	\$ 25,871.00	25,699.00		26,984.00	26,984.00
Salary of Tax/ MV Clerk		25,544.00		26,821.00	26,821.00
Salary of MV Clerk		23,690.00		24,890.00	24,890.00
Salary of Deputy Clerk(part time)		\$ 48,000.00		48,000.00	48,000.00
	0.00				
Salaries of Deputies		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 259,706.00</b>	<b>\$ 327,780.00</b>	<b>\$ -</b>	<b>\$ 342,065.00</b>	<b>\$ 342,065.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 19,867.51	\$ 25,075.17	\$ -	\$ 26,167.97	\$ 26,167.97
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 19,607.80	\$ 24,747.39	\$ -	\$ 24,594.47	\$ 24,594.47
Office Supplies	\$ 15,000.00	\$ 15,000.00		\$ 18,000.00	\$ 18,000.00
Telephone	\$ 3,300.00	\$ 3,300.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Mileage				\$ 2,000.00	\$ 2,000.00
Printing	\$ 2,500.00	\$ 2,500.00			
Bonds & Insurance	\$ 1,000.00	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00
Dues & Subscriptions	\$ 700.00	\$ 700.00		\$ 200.00	\$ 200.00
Equipment Rental		\$ 2,000.00		\$ 4,500.00	\$ 4,500.00
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay	\$ 1,200.00	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 65,675.31</b>	<b>\$ 79,822.56</b>	<b>\$ -</b>	<b>\$ 84,962.45</b>	<b>\$ 84,962.45</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 325,381.31</b>	<b>\$ 407,602.56</b>	<b>\$ -</b>	<b>\$ 427,027.45</b>	<b>\$ 427,027.45</b>



APPROVED

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>ELECTIONS ADMINISTRATOR</b>					
Salary of Official	\$ 35,000.00	36,050.00	53,000.00	44,100.00	44,100.00
Salary of Clerk					
Salary of Clerk	\$ 22,500.00	23,250.00	25,000.00	24,450.00	24,450.00
Salary of Clerk	\$ 20,500.00	20,500.00	21,000.00	21,700.00	21,700.00
Salary of Part Time - Election					
Salary of Part Time - Reimb					
Salary of Part Time - S.T.C. Election					
<b>TOTAL WAGES</b>	<b>\$ 78,000.00</b>	<b>\$ 79,800.00</b>	<b>\$ 99,000.00</b>	<b>\$ 90,250.00</b>	<b>\$ 90,250.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,967.00	\$ 6,104.70	\$ 7,573.50	\$ 6,904.13	\$ 6,904.13
Group Insurance		\$ -		\$ -	\$ -
Employee Retirement ( 7.19%)	\$ 5,889.00	\$ 6,024.90	\$ 7,474.50	\$ 6,488.98	\$ 6,488.98
Office Supplies	\$ 6,550.00	\$ 4,500.00	7,000.00	\$ 5,500.00	\$ 5,500.00
Telephone	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 1,500.00	\$ 3,000.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Public Notices	\$ 50.00	\$ 50.00	50.00	\$ 50.00	\$ 50.00
Bonds & Insurance	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Election Expense Temp Clerk		\$ 15,000.00	15,000.00	\$ 10,000.00	\$ 10,000.00
Elections Expense	\$ 60,000.00	\$ 55,000.00	80,000.00	\$ 70,000.00	\$ 70,000.00
Adjust From Los Olmos	\$ 37,000.00				
Miscellaneous		\$ 500.00	1,500.00	\$ 500.00	\$ 500.00
Capital Outlay					
<b>TOTAL EXPENSES</b>	<b>\$ 119,456.00</b>	<b>\$ 92,679.60</b>	<b>\$ 124,098.00</b>	<b>\$ 104,943.10</b>	<b>\$ 104,943.10</b>
		\$ -		\$ -	\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 197,456.00</b>	<b>\$ 172,479.60</b>	<b>\$ 223,098.00</b>	<b>\$ 195,193.10</b>	<b>\$ 195,193.10</b>

 APPROVED

<b>COUNTY CLERK</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 54,362.00	54,362.00	56,000.00	56,537.00	56,537.00
Salary of Chief Deputy Clerk	\$ 29,182.00	30,057.00	31,260.00	31,560.00	31,560.00
Salary of Deputies	\$ 76,000.00	97,271.00	101,200.00	102,135.00	102,135.00
Court Clerk					
Salary of Bookkeeper		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 159,544.00</b>	<b>\$ 181,690.00</b>	<b>\$ 188,460.00</b>	<b>\$ 190,232.00</b>	<b>\$ 190,232.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 12,205.12	\$ 13,899.29	\$ 14,417.19	\$ 14,552.75	\$ 14,552.75
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 12,045.57	\$ 13,717.60	\$ 14,228.73	\$ 13,677.68	\$ 13,677.68
Office Supplies	\$ 7,000.00	\$ 7,000.00	7,500.00	\$ 7,500.00	\$ 7,500.00
Operational System Fee		\$ -			
Microfilming		\$ -			
Telephone	\$ 50.00				
Travel & Seminars	\$ 1,250.00	\$ 1,250.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Binding Expenses	\$ 4,000.00	\$ 2,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Bonds & Insurance	\$ 700.00	\$ 700.00	700.00	\$ 700.00	\$ 700.00
Election Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 37,250.69</b>	<b>\$ 38,566.88</b>	<b>\$ 42,345.92</b>	<b>\$ 41,930.43</b>	<b>\$ 41,930.43</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 196,794.69</b>	<b>\$ 220,256.88</b>	<b>\$ 230,805.92</b>	<b>\$ 232,162.43</b>	<b>\$ 232,162.43</b>

 **APPROVED**

<b>COUNTY TREASURER</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 43,962.00	43,962.00	43,962.00	47,961.00	47,961.00
Salary of Sr. Deputy Treasurer	\$ 29,209.00	30,086.00	30,086.00	31,590.00	31,590.00
Salary of Deputy Treasurers	\$ 52,624.00	54,203.00	54,203.00	56,914.00	56,914.00
<b>TOTAL WAGES</b>	<b>\$ 125,795.00</b>	<b>\$ 128,251.00</b>	<b>\$ 128,251.00</b>	<b>\$ 136,465.00</b>	<b>\$ 136,465.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,623.32	\$ 9,811.20	\$ 9,811.20	\$ 10,439.57	\$ 10,439.57
Group Insurance		\$ -		\$ -	\$ -
Employee Retirement ( 7.19%)	\$ 9,497.52	\$ 9,682.95	\$ 9,682.95	\$ 9,811.83	\$ 9,811.83
Office Supplies	\$ 3,000.00	\$ 3,500.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Telephone					
Travel & Seminars	\$ 1,500.00	\$ 1,500.00	2,500.00	\$ 2,500.00	\$ 2,500.00
Mileage Reimbursement for Deputy	\$ 600.00	\$ 600.00	600.00	\$ 600.00	\$ 600.00
Bonds & Insurance	\$ 750.00	\$ 750.00	750.00	\$ 800.00	\$ 800.00
Capital Outlay				\$ 500.00	\$ 500.00
Dues and Subscriptions	\$ 100.00	\$ 100.00	150.00	\$ 100.00	\$ 100.00
<b>TOTAL EXPENSES</b>	<b>\$ 25,070.84</b>	<b>\$ 25,944.15</b>	<b>\$ 27,494.15</b>	<b>\$ 28,751.41</b>	<b>\$ 28,751.41</b>
		\$ -		\$ -	\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 150,865.84</b>	<b>\$ 154,195.15</b>	<b>\$ 155,745.15</b>	<b>\$ 165,216.41</b>	<b>\$ 165,216.41</b>

 **APPROVED**

<b>COMPLIANCE AND COLLECTIONS</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Collections Admin.		\$ -			\$ -
Salary of Collections Supervisor	\$ 32,710.00	33,691.00	33,691.00	35,376.00	35,376.00
Salary of Manager	\$ 29,500.00	30,385.00	30,385.00	31,904.00	31,904.00
Salary of Collection Specialists	\$ 28,750.00	29,613.00	29,613.00	31,094.00	31,094.00
Salary of Warrant Officer		\$ -			
Salary of Clerk		26,000.00	26,000.00	27,500.00	27,500.00
<b>TOTAL WAGES</b>	<b>\$ 90,960.00</b>	<b>\$ 119,689.00</b>	<b>\$ 119,689.00</b>	<b>\$ 125,874.00</b>	<b>\$ 125,874.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 6,958.44	\$ 9,156.21	\$ 9,156.21	\$ 9,629.36	\$ 9,629.36
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 6,867.48	\$ 9,036.52	\$ 9,036.52	\$ 9,050.34	\$ 9,050.34
Office Supplies	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Auto Expense	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Telephone		\$ -			
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Dues and Subscriptions	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Capital Outlay		\$ -			
Auto Expense		\$ -			
Misc.		\$ 500.00	500.00	\$ 500.00	\$ 500.00
<b>TOTAL EXPENSES</b>	<b>\$ 18,825.92</b>	<b>\$ 23,692.73</b>	<b>\$ 23,692.73</b>	<b>\$ 24,179.70</b>	<b>\$ 24,179.70</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 109,785.92</b>	<b>\$ 143,381.73</b>	<b>\$ 143,381.73</b>	<b>\$ 150,053.70</b>	<b>\$ 150,053.70</b>

 **APPROVED**



<b>DETENTION CENTER</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Chief Jailer		43,468.00	43,468.00	45,641.00	45,641.00
Salary of Captain	\$ 41,244.00	32,415.00	32,415.00	34,036.00	34,036.00
Salary of Lieutenant	\$ 31,471.00	31,170.00	31,170.00	32,729.00	32,729.00
Salaries-Jailers (49)	\$ 1,100,000.00	1,208,050.00	1,286,836.00	1,351,175.00	1,351,175.00
Salaries-Corporals	\$ 27,252.00	28,070.00	56,140.00	29,474.00	29,474.00
Salary of Cooks (2)	\$ 46,773.00	48,176.00	72,264.00	50,585.00	50,585.00
Salary of Office Manger	\$ 30,604.00	31,522.00	31,522.00	33,098.00	33,098.00
Salary of Secretary			28,000.00	26,250.00	26,250.00
Salaries - Sargents	\$ 113,432.00	146,088.00	146,088.00	153,393.00	153,393.00
Salary of Head Bookkeeper	\$ 30,603.00	31,521.00	31,521.00	33,097.00	33,097.00
Salary of Bookkeeper	\$ -	\$ -			\$ -
Salary of Maintenance	\$ 50,333.00	51,843.00	51,843.00	54,435.00	54,435.00
Salary of Mechanic		\$ 26,262.00		27,575.00	27,575.00
Salary of Nurse	\$ 30,600.00	38,000.00	38,000.00	39,900.00	39,900.00
<b>TOTAL WAGES</b>	<b>\$ 1,502,312.00</b>	<b>\$ 1,716,585.00</b>	<b>\$ 1,849,267.00</b>	<b>\$ 1,911,388.00</b>	<b>\$ 1,911,388.00</b>

<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 114,926.87	\$ 131,318.75	\$ 141,468.93	\$ 146,221.18	\$ 146,221.18
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 113,424.56	\$ 129,602.17	\$ 139,619.66	\$ 137,428.80	\$ 137,428.80
Office Supplies	\$ 15,000.00	\$ 20,000.00	20,000.00	\$ 20,000.00	\$ 20,000.00
Cleaning &Sanitation	\$ 41,000.00	\$ 50,000.00	50,000.00	\$ 50,000.00	\$ 50,000.00
Food Consumption	\$ 506,610.00	\$ 510,000.00	510,000.00	\$ 510,000.00	\$ 510,000.00
Camera Supplies	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Uniforms	\$ 5,000.00	\$ 5,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00
Personal Hygiene-Inmates	\$ 20,000.00	\$ 20,000.00	30,000.00	\$ 30,000.00	\$ 30,000.00
Pharmacy	\$ 65,000.00	\$ 50,000.00	50,000.00	\$ 50,000.00	\$ 50,000.00
Medical Services	\$ 20,000.00	\$ 20,000.00	20,000.00	\$ 20,000.00	\$ 20,000.00
Contract Medical Service	\$ 70,000.00	\$ 62,600.00	62,600.00	\$ 62,600.00	\$ 62,600.00
Telephone	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00

 **APPROVED**

Transport of Inmates	\$ 15,000.00	\$ 15,000.00	15,000.00	\$ 15,000.00	\$ 15,000.00
School & Training	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Utilities	\$ 130,000.00	\$ 150,000.00	214,400.00	\$ 210,000.00	\$ 210,000.00
Repairs & Maint-Building	\$ 60,000.00	\$ 60,000.00	60,000.00	\$ 60,000.00	\$ 60,000.00
Repairs & Maint-Equipment	\$ 57,390.00	\$ 50,000.00	50,000.00	\$ 50,000.00	\$ 50,000.00
Rental - Copier	\$ 5,000.00	\$ 5,000.00	9,000.00	\$ 9,000.00	\$ 9,000.00
Jail Inspection Expense	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	\$ 8,000.00	\$ 10,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00
Capital Outlay-Commun Equip	\$ 2,000.00	\$ 3,000.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Water Storage Tank		\$ -			\$ -
Jail Lease \$71,800 /mo.		\$ -			\$ -
Trustee Fees-Jail Lease	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Misc. (Jail Software)		\$ 60,000.00	60,000.00	\$ 60,000.00	\$ 60,000.00
USMS Fuel & Oil			15,000.00	\$ 15,000.00	\$ 15,000.00
Building Insurance	\$ 35,400.00	\$ 35,400.00	35,400.00	\$ 35,400.00	\$ 35,400.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,288,751.42</b>	<b>\$ 1,391,920.92</b>	<b>\$ 1,510,488.58</b>	<b>\$ 1,508,649.98</b>	<b>\$ 1,508,649.98</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 2,791,063.42</b>	<b>\$ 3,108,505.92</b>	<b>\$ 3,359,755.58</b>	<b>\$ 3,420,037.98</b>	<b>\$ 3,420,037.98</b>
TOTAL REVENUES	\$ 1,662,200.00	\$ 2,580,000.00	\$ -	\$ 2,971,700.00	\$ 2,971,700.00
TOTAL EXPENSES	\$ 2,791,063.42	\$ 3,108,505.92	\$ 3,359,755.58	\$ 3,420,037.98	\$ 3,420,037.98
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ (1,128,863.42)</b>	<b>\$ (528,505.92)</b>	<b>\$ (3,359,755.58)</b>	<b>\$ (448,337.98)</b>	<b>\$ (448,337.98)</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

 APPROVED

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>SHERIFF'S DEPARTMENT</b>					
Salary of Official	\$ 79,454.00	95,522.00	95,522.00	99,343.00	99,343.00
Suppl. Salary of Official					
Salary of Chief Deputy	\$ 52,450.00	54,024.00	54,024.00	56,725.00	56,725.00
Salary of Deputies (17 positions) (19)	\$ 508,000.00	604,494.00	746,727.00	709,040.00	709,040.00
Salary of Secretary		28,000.00	28,000.00	29,400.00	29,400.00
Salary of Clerk	\$ 24,728.00	26,500.00	26,500.00	27,825.00	27,825.00
Salary of Dispatchers (7)	\$ 186,750.00	192,352.00	192,352.00	201,970.00	201,970.00
Salary of Investigators	\$ 226,786.00	272,522.00	272,522.00	286,148.00	286,148.00
Salary of Lieutenant	\$ 39,633.00	40,822.00	40,829.00	42,863.00	42,863.00
Salary of Major	\$ 44,698.00	46,039.00	46,039.00	48,341.00	48,341.00
Salary of Captain	\$ 21,245.00	43,468.00	43,468.00	45,641.00	45,641.00
Salary of Sergeants	\$ 113,372.00	155,726.00	155,726.00	163,512.00	163,512.00
Salary of Corporals	\$ -				
Salary of Civil Process	\$ 36,359.00	37,450.00	37,450.00	39,323.00	39,323.00
Salary of Warrants	\$ 36,378.00	37,469.00	37,469.00	39,342.00	39,342.00
Salary of Courthouse Deputies		71,117.00	106,675.00	74,673.00	74,673.00
Salary of Sex Assault Inv			38,932.00	40,879.00	40,879.00
Salary of Task Force Officer		37,778.00	37,778.00	39,667.00	39,667.00
Custodian			24,000.00	25,500.00	25,500.00
Sal of P-T Dispatcher		23,247.00	23,247.00	22,910.00	22,910.00
<b>TOTAL WAGES</b>	<b>\$ 1,369,853.00</b>	<b>\$ 1,766,530.00</b>	<b>\$ 2,007,260.00</b>	<b>\$ 1,993,102.00</b>	<b>\$ 1,993,102.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 104,793.75	\$ 135,139.55	\$ 153,555.39	\$ 152,472.30	\$ 152,472.30
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 103,423.90	\$ 133,373.02	\$ 151,548.13	\$ 143,304.03	\$ 143,304.03
Office Supplies	\$ 7,000.00	\$ 7,000.00	7,000.00	\$ 9,000.00	\$ 9,000.00
Travel -Mileage		\$ -			
Fuel & Oil	\$ 130,000.00	\$ 140,000.00	175,000.00	\$ 150,000.00	\$ 150,000.00
Lubricants		\$ -			
Camera Supplies		\$ -			
Firearm Supplies	\$ 1,500.00	\$ 2,500.00	3,000.00	\$ 3,000.00	\$ 3,000.00
Deputies Uniforms	\$ 2,500.00	\$ 8,000.00	15,000.00	\$ 15,000.00	\$ 15,000.00
Telephone	\$ 60,000.00	\$ 60,000.00	60,000.00	\$ 60,000.00	\$ 60,000.00
Travel & Seminars	\$ 750.00	\$ 750.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Transport of Inmates					
School-Instructors' Expense	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Repairs & Maint-Equipment	\$ 6,000.00	\$ 4,000.00	7,000.00	\$ 7,000.00	\$ 7,000.00
Repairs & Maint-Comm Equip	\$ 3,500.00	\$ 3,500.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Repairs & Maint-Autos	\$ 15,000.00	\$ 25,000.00	40,000.00	\$ 40,000.00	\$ 40,000.00
Rental of Dept. Files (Storage)	\$ 4,000.00	\$ 3,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Rental of Copier Equip	\$ 4,500.00	\$ 4,500.00	4,500.00	\$ 4,500.00	\$ 4,500.00
Bonds & Insurance	\$ 200.00	\$ 200.00	200.00	\$ 200.00	\$ 200.00
Auto Insurance		\$ -		\$ -	\$ -
Miscellaneous		\$ -			\$ -
Miscellaneous for Courthouse		\$ 5,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00
Grant Match Funds		\$ -			
Capital Outlay Vehicle	\$ 30,000.00	\$ 40,000.00	100,000.00	\$ 50,000.00	\$ 50,000.00
Radio Tower Lease (3 Sites)	\$ 4,000.00	\$ 5,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00
Public Safety Equip. & Tech			75,000.00	\$ 30,000.00	\$ 30,000.00
Starr Co Tactical Command Suburban		\$ 2,500.00	2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 477,667.66</b>	<b>\$ 579,962.56</b>	<b>\$ 814,803.52</b>	<b>\$ 687,476.34</b>	<b>\$ 687,476.34</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,847,520.66</b>	<b>\$ 2,346,492.56</b>	<b>\$ 2,822,063.52</b>	<b>\$ 2,680,578.34</b>	<b>\$ 2,680,578.34</b>



<b>BUILDING MAINTENANCE</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Supervisor		\$ -			\$ -
Stipend for A/C			0		
Salary of Court House Custodians (5)	\$ 113,400.00	116,802.00		122,802.00	122,802.00
Salary of Annex Custodians (3)	\$ 68,051.00	70,093.00		73,816.00	73,816.00
Janitor (New Floors) (1)					
Salary of Annex Janitors (2)					
Salary of Annex Yardman (1)					
<b>TOTAL WAGES</b>	<b>\$ 181,451.00</b>	<b>\$ 186,895.00</b>	<b>\$ -</b>	<b>\$ 196,618.00</b>	<b>\$ 196,618.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 13,881.00	\$ 14,297.47	\$ -	\$ 15,041.28	\$ 15,041.28
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 13,699.55	\$ 14,110.57	\$ -	\$ 14,136.83	\$ 14,136.83
Cleaning & Sanitation Supply	\$ 14,000.00	\$ 14,000.00		\$ 15,000.00	\$ 15,000.00
Employees Uniforms	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Small Tools	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Repair & Maint-Building	\$ 2,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Repair & Maint-Elevator	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 3,500.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 56,580.55</b>	<b>\$ 68,908.04</b>	<b>\$ -</b>	<b>\$ 70,678.11</b>	<b>\$ 70,678.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 238,031.55</b>	<b>\$ 255,803.04</b>	<b>\$ -</b>	<b>\$ 267,296.11</b>	<b>\$ 267,296.11</b>

 **APPROVED**

<b>CONSTABLE PCT. # 1</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00	30,140.00	\$ 35,432.00	\$ 35,432.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ 30,140.00</b>	<b>\$ 35,432.00</b>	<b>\$ 35,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ 2,305.71	\$ 2,710.55	\$ 2,710.55
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ 2,275.57	\$ 2,547.56	\$ 2,547.56
Fuel and Oil	\$ 3,000.00	\$ 3,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	1,500.00	\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance-Equip					
Grant Matching		\$ -			\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 8,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ 10,081.28</b>	<b>\$ 10,258.11</b>	<b>\$ 10,258.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 37,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ 40,221.28</b>	<b>\$ 45,690.11</b>	<b>\$ 45,690.11</b>

 **APPROVED**

<b>CONSTABLE PCT. # 2</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ -</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ -	\$ 2,188.06	\$ 2,188.06
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repair and Maint - Auto		\$ -		\$ -	\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 8,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ -</b>	<b>\$ 9,516.11</b>	<b>\$ 9,516.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 37,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ -</b>	<b>\$ 39,948.11</b>	<b>\$ 39,948.11</b>



APPROVED

<b>CONSTABLE PCT. # 3</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ -</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ -	\$ 2,188.06	\$ 2,188.06
Repairs & Maintenance Equip	\$ 500.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 7,947.67</b>	<b>\$ 8,447.67</b>	<b>\$ -</b>	<b>\$ 9,516.11</b>	<b>\$ 9,516.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 37,208.67</b>	<b>\$ 37,708.67</b>	<b>\$ -</b>	<b>\$ 39,948.11</b>	<b>\$ 39,948.11</b>

 **APPROVED**

<b>CONSTABLE PCT. # 4</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00	29,261.00	\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ 2,238.47	\$ 2,328.05	\$ 2,328.05
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ 2,209.21	\$ 2,188.06	\$ 2,188.06
Fuel and Oil	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ 4,000.00	\$ 4,000.00
Telephone	\$ -	\$ -			\$ -
Repairs & Maintenance Equip	\$ -		1,000.00		
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 8,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ 9,447.67</b>	<b>\$ 9,516.11</b>	<b>\$ 9,516.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 37,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ 38,708.67</b>	<b>\$ 39,948.11</b>	<b>\$ 39,948.11</b>



APPROVED



<b>CONSTABLE PCT. # 5</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ -</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ -	\$ 2,188.06	\$ 2,188.06
Repairs & Maintenance Equip	\$ -	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 7,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ -</b>	<b>\$ 9,516.11</b>	<b>\$ 9,516.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 36,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ -</b>	<b>\$ 39,948.11</b>	<b>\$ 39,948.11</b>

 APPROVED

<b>CONSTABLE PCT. # 6</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ -</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ -	\$ 2,188.06	\$ 2,188.06
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance Equip				\$ 4,000.00	\$ 4,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ -	\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 8,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ -</b>	<b>\$ 9,516.11</b>	<b>\$ 9,516.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 37,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ -</b>	<b>\$ 39,948.11</b>	<b>\$ 39,948.11</b>



APPROVED

<b>CONSTABLE PCT. # 7</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ -</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ -	\$ 2,188.06	\$ 2,188.06
Repairs & Maintenance Equip		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 7,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ -</b>	<b>\$ 9,516.11</b>	<b>\$ 9,516.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 36,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ -</b>	<b>\$ 39,948.11</b>	<b>\$ 39,948.11</b>



APPROVED

<b>CONSTABLE PCT. # 8</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 29,261.00	\$ 29,261.00	30,138.83	\$ 35,432.00	\$ 35,432.00
Salary of Deputy Constable		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 29,261.00</b>	<b>\$ 29,261.00</b>	<b>\$ 30,138.83</b>	<b>\$ 35,432.00</b>	<b>\$ 35,432.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,238.47	\$ 2,238.47	\$ 2,305.62	\$ 2,710.55	\$ 2,710.55
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,209.21	\$ 2,209.21	\$ 2,275.48	\$ 2,547.56	\$ 2,547.56
Repairs & Maintenance Equip		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 7,447.67</b>	<b>\$ 8,447.67</b>	<b>\$ 8,581.10</b>	<b>\$ 10,258.11</b>	<b>\$ 10,258.11</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 36,708.67</b>	<b>\$ 37,708.67</b>	<b>\$ 38,719.93</b>	<b>\$ 45,690.11</b>	<b>\$ 45,690.11</b>

 APPROVED

<b>AGRICULTURAL SERVICE</b>	<b>EXTENSION</b>	<b>APPROVED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2018-2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019-2020</b>
Suppl Salary County Agent		\$ 15,217.00	16,823.00	16,823.00	17,664.00	17,664.00
Suppl Salary Home Demo Agt		\$ 15,217.00	15,674.00	15,674.00	16,458.00	16,458.00
Salary of Secretary		\$ 28,049.00	28,890.00	29,421.00	30,035.00	30,035.00
Salary of Clerk		\$ 26,822.00	27,627.00	28,049.00	29,008.00	29,008.00
<b>TOTAL WAGES</b>		<b>\$ 85,305.00</b>	<b>\$ 89,014.00</b>	<b>\$ 89,967.00</b>	<b>\$ 93,165.00</b>	<b>\$ 93,165.00</b>
<b>OTHER EXPENSES</b>						
FICA Taxes ( 7.65%)		\$ 6,525.83	\$ 6,809.57	\$ 6,882.48	\$ 7,127.12	\$ 7,127.12
Group Insurance			\$ -		\$ -	\$ -
Employee Retirement ( 7.19%)		\$ 6,440.53	\$ 6,720.56	\$ 6,792.51	\$ 6,698.56	\$ 6,698.56
Office Supplies		\$ 2,000.00	\$ 2,500.00	3,500.00	\$ 2,500.00	\$ 2,500.00
Custodial Supplies		\$ 300.00	\$ 300.00	500.00	\$ 500.00	\$ 500.00
Demonstration Materials		\$ 300.00	\$ 100.00	500.00	\$ 500.00	\$ 500.00
Computer Update		\$ 200.00	\$ 200.00	1,500.00	\$ 500.00	\$ 500.00
Tele-Communic Upgrade		\$ 1,000.00	\$ 1,000.00	800.00	\$ 800.00	\$ 800.00
Telephone		\$ 2,850.00	\$ 2,850.00	2,850.00	\$ 2,850.00	\$ 2,850.00
Mileage		\$ 10,000.00	\$ 13,000.00	14,800.00	\$ 14,000.00	\$ 14,000.00
Travel & Seminars		\$ 3,500.00	\$ 5,000.00	7,000.00	\$ 6,000.00	\$ 6,000.00
Postage		\$ 250.00	\$ 200.00	200.00	\$ 200.00	\$ 200.00
Americorps Agreement			\$ -			
Repair & Maint-Equipment		\$ 500.00	\$ 500.00	1,100.00	\$ 500.00	\$ 500.00
Dues		\$ 300.00	\$ -	700.00	\$ 200.00	\$ 200.00
Equip Rental-Copier		\$ 2,500.00	\$ 2,500.00	2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL EXPENSES</b>		<b>\$ 36,666.36</b>	<b>\$ 41,680.13</b>	<b>\$ 49,624.98</b>	<b>\$ 44,875.69</b>	<b>\$ 44,875.69</b>
<b>TOTAL WAGES &amp; EXPENSES</b>		<b>\$ 121,971.36</b>	<b>\$ 130,694.13</b>	<b>\$ 139,591.98</b>	<b>\$ 138,040.69</b>	<b>\$ 138,040.69</b>

 **APPROVED**

<b>HEALTH AND WELFARE</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>TOTAL WAGES</b>					
<b>OTHER EXPENSES</b>					
Contract Medical Services	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Janitorial Contract		\$ -			
Pauper Funerals	\$ 3,000.00	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>



APPROVED

<b>VETERAN'S SERVICE OFFCR AND INVENTORY CLERK</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$	-			\$ -
<b>TOTAL WAGES</b>	\$	-	\$ -		\$ -
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$	-	\$ -		\$ -
Group Insurance	\$	-			\$ -
Employee Retirement ( 7.19%)	\$	-	\$ -		\$ -
Office Supplies					
Telephone					
Travel & Seminars					
<b>TOTAL EXPENSES</b>	\$	-	\$ -		\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	-	\$ -		\$ -



APPROVED

<b>PLANNING DEPARTMENT</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Supervisor		41,200.00		43,260.00	43,260.00
Salary of Department Head					
Salary of Subd Regul Inspector	\$ 32,000.00	33,000.00		34,650.00	34,650.00
Salary of Food Inspectors	\$ 33,000.00	33,990.00		35,690.00	35,690.00
Salary of Food Inspectors					
Salary of Code Enforcer					
Stipend of Supervisor					
Salary of Secretary		\$ -		14,000.00	14,000.00
Salary of Code Enforcer	\$ 35,131.00	33,990.00		35,690.00	35,690.00
<b>TOTAL WAGES</b>	<b>\$ 100,131.00</b>	<b>\$ 142,180.00</b>	<b>\$ -</b>	<b>\$ 163,290.00</b>	<b>\$ 163,290.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 7,660.02	\$ 10,876.77	\$ -	\$ 12,491.69	\$ 12,491.69
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 7,559.89	\$ 10,734.59	\$ -	\$ 11,740.55	\$ 11,740.55
Office Supplies	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Auto Expense	\$ 3,000.00	\$ 3,000.00		\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Dues & Subscriptions	\$ 100.00	\$ 100.00		\$ 200.00	\$ 200.00
<b>TOTAL EXPENSES</b>	<b>\$ 25,319.91</b>	<b>\$ 31,711.36</b>	<b>\$ -</b>	<b>\$ 34,432.24</b>	<b>\$ 34,432.24</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 125,450.91</b>	<b>\$ 173,891.36</b>	<b>\$ -</b>	<b>\$ 197,722.24</b>	<b>\$ 197,722.24</b>



APPROVED



<b>COUNTY FIRE MARSHAL</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Fire Marshal	\$ 40,000.00	\$ 41,200.00		\$ 43,260.00	\$ 43,260.00
Supplemental Salary of Fire Marshal	5,000.00	5,000.00		5,000.00	5,000.00
<b>TOTAL WAGES</b>	<b>\$ 45,000.00</b>	<b>\$ 46,200.00</b>	<b>\$ -</b>	<b>\$ 48,260.00</b>	<b>\$ 48,260.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,442.50	\$ 3,534.30	\$ -	\$ 3,691.89	\$ 3,691.89
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 3,388.50	\$ 3,478.86	\$ -	\$ 3,469.89	\$ 3,469.89
Office Supplies		\$ -			\$ -
Telephone		\$ -			\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 6,831.00</b>	<b>\$ 7,013.16</b>	<b>\$ -</b>	<b>\$ 7,161.78</b>	<b>\$ 7,161.78</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 51,831.00</b>	<b>\$ 53,213.16</b>	<b>\$ -</b>	<b>\$ 55,421.78</b>	<b>\$ 55,421.78</b>



APPROVED

<b>FIRE STATION PCT. #1</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Employee	\$ 150,000.00	\$ 154,500.00	159,135.00	\$ 162,225.00	\$ 162,225.00
<b>TOTAL WAGES</b>	<b>\$ 150,000.00</b>	<b>\$ 154,500.00</b>	<b>\$ 159,135.00</b>	<b>\$ 162,225.00</b>	<b>\$ 162,225.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 11,475.00	\$ 11,819.25	\$ 12,173.83	\$ 12,410.21	\$ 12,410.21
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 11,325.00	\$ 11,664.75	\$ 12,014.69	\$ 11,663.98	\$ 11,663.98
Fuel & Oil	\$ 2,500.00	\$ 2,500.00	5,000.00	\$ 7,000.00	\$ 7,000.00
Cleaning & Sanitation	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 1,500.00	\$ 2,000.00	2,000.00	\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 500.00	\$ 500.00	500.00	\$ 500.00	\$ 500.00
Repair & Maint-Equipment	\$ 8,000.00	\$ 8,000.00	8,000.00	\$ 8,000.00	\$ 8,000.00
Rental - Equipment	\$ 1,000.00	\$ 1,000.00	4,000.00		
Insurance-Liability	\$ 200.00	\$ 200.00	200.00	\$ 200.00	\$ 200.00
Insurance-Firemen	\$ 200.00	\$ 200.00	200.00	\$ 200.00	\$ 200.00
Miscellaneous	\$ 5,000.00	\$ 5,000.00	5,000.00	\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	\$ 5,000.00	\$ 5,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 47,700.00</b>	<b>\$ 48,884.00</b>	<b>\$ 55,088.52</b>	<b>\$ 49,474.19</b>	<b>\$ 49,474.19</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 197,700.00</b>	<b>\$ 203,384.00</b>	<b>\$ 214,223.52</b>	<b>\$ 211,699.19</b>	<b>\$ 211,699.19</b>



APPROVED

<b>FIRE STATION PCT. #2</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Asst. Chief	\$ 14,675.00	\$ 15,115.00	\$ 15,115.00	\$ 15,871.00	\$ 15,871.00
Salary of Employee	\$ 123,770.00	\$ 127,483.00	127,483.00	\$ 119,019.00	\$ 119,019.00
<b>TOTAL WAGES</b>	<b>\$ 138,445.00</b>	<b>\$ 142,598.00</b>	<b>\$ 142,598.00</b>	<b>\$ 134,890.00</b>	<b>\$ 134,890.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,591.04	\$ 10,908.75	\$ 10,908.75	\$ 10,319.09	\$ 10,319.09
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 10,452.60	\$ 10,766.15	\$ 10,766.15	\$ 9,698.59	\$ 9,698.59
Fuel & Oil	\$ 15,000.00	\$ 15,000.00	15,000.00	\$ 10,000.00	\$ 10,000.00
Utilites				\$ 10,000.00	\$ 10,000.00
Telephone	\$ 7,000.00	\$ 7,000.00	7,000.00	\$ 7,000.00	\$ 7,000.00
Travel & Seminars					
Repair & Maint-Equipment	\$ 7,500.00	\$ 7,500.00	7,500.00	\$ 5,000.00	\$ 5,000.00
Equipment Lease Payments		\$ -			
Insurance-Liability		\$ -			
Insurance-Firemen		\$ -			
Miscellaneous	\$ 1,000.00	\$ 2,000.00	2,000.00	\$ -	\$ -
Capital Outlay-Equipment	\$ 21,100.00	\$ 21,100.00	21,100.00	\$ 15,600.00	\$ 15,600.00
<b>TOTAL EXPENSES</b>	<b>\$ 72,643.64</b>	<b>\$ 74,274.90</b>	<b>\$ 74,274.90</b>	<b>\$ 67,617.68</b>	<b>\$ 67,617.68</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 211,088.64</b>	<b>\$ 216,872.90</b>	<b>\$ 216,872.90</b>	<b>\$ 202,507.68</b>	<b>\$ 202,507.68</b>



APPROVED

<b>FIRE STATION PCT. #3</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Employee	\$ 105,439.00	\$ 108,602.00	127,976.00	\$ 134,400.00	\$ 134,400.00
Night Watchman		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 105,439.00</b>	<b>\$ 108,602.00</b>	<b>\$ 127,976.00</b>	<b>\$ 134,400.00</b>	<b>\$ 134,400.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 8,066.08	\$ 8,308.05	\$ 9,790.16	\$ 10,281.60	\$ 10,281.60
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 7,960.64	\$ 8,199.45	\$ 9,662.19	\$ 9,663.36	\$ 9,663.36
Fuel & Oil	\$ 8,000.00	\$ 8,000.00	8,000.00	\$ 8,000.00	\$ 8,000.00
Telephone	\$ 1,750.00	\$ 2,800.00	2,800.00	\$ 2,800.00	\$ 2,800.00
Travel & Seminars	\$ 750.00	\$ 750.00	750.00	\$ 750.00	\$ 750.00
Utilities					
Repair & Maint-Equipment	\$ 6,000.00	\$ 6,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Rental - Equipment		\$ -			
Insurance-Liability	\$ 2,000.00	\$ 2,000.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Insurance-Firemen	\$ 3,000.00	\$ 3,000.00	2,500.00	\$ 2,500.00	\$ 2,500.00
Security Service					
Miscellaneous	\$ 7,250.00	\$ 7,250.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Capital Outlay-Building	\$ 4,000.00	\$ 4,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Capital Outlay-Equipment	\$ 3,000.00	\$ 3,000.00			
<b>TOTAL EXPENSES</b>	<b>\$ 51,776.73</b>	<b>\$ 53,307.50</b>	<b>\$ 45,002.35</b>	<b>\$ 45,494.96</b>	<b>\$ 45,494.96</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 157,215.73</b>	<b>\$ 161,909.50</b>	<b>\$ 172,978.35</b>	<b>\$ 179,894.96</b>	<b>\$ 179,894.96</b>

 **APPROVED**

<b>FIRE STATION PCT. #4</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Fire Chief		\$ -		\$ 32,708.00	\$ 32,708.00
Fireman	\$ 101,955.00	\$ 97,000.00		\$ 100,341.00	\$ 100,341.00
<b>TOTAL WAGES</b>	<b>\$ 101,955.00</b>	<b>\$ 97,000.00</b>	<b>\$ -</b>	<b>\$ 133,049.00</b>	<b>\$ 133,049.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 7,799.56	\$ 7,420.50	\$ -	\$ 10,178.25	\$ 10,178.25
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 7,697.60	\$ 7,323.50	\$ -	\$ 9,566.22	\$ 9,566.22
Uniform rental	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Supplies				\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 14,400.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00
Telephone	\$ 3,000.00	\$ 8,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,600.00		\$ 1,600.00	\$ 1,600.00
Repair & Maint-Equipment	\$ 15,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Rental - Equipment	\$ 4,500.00	\$ 500.00		\$ 500.00	\$ 500.00
Security Service				\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 4,000.00	\$ 4,200.00		\$ 4,200.00	\$ 4,200.00
Insurance-Firemen	\$ 1,000.00	\$ 100.00			
Miscellaneous	\$ 3,500.00	\$ 7,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 74,397.16</b>	<b>\$ 77,644.00</b>	<b>\$ -</b>	<b>\$ 76,544.47</b>	<b>\$ 76,544.47</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 176,352.16</b>	<b>\$ 174,644.00</b>	<b>\$ -</b>	<b>\$ 209,593.47</b>	<b>\$ 209,593.47</b>



APPROVED

<b>CONTRACT FOR 9-1-1 SERVICES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of 9-1-1 Clerk	\$ 35,522.00	\$ 36,588.00		\$ 38,417.00	\$ 38,417.00
<b>TOTAL WAGES</b>	<b>\$ 35,522.00</b>	<b>\$ 36,588.00</b>	<b>\$ -</b>	<b>\$ 38,417.00</b>	<b>\$ 38,417.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,717.43	\$ 2,798.98	\$ -	\$ 2,938.90	\$ 2,938.90
Group Insurance	\$ 5,000.00	\$ 5,000.00		\$ 5,500.00	\$ 5,500.00
Employee Retirement ( 7.19%)	\$ 2,681.91	\$ 2,762.39	\$ -	\$ 2,762.18	\$ 2,762.18
Workers' Compensation	\$ 61.00	\$ 61.00		\$ 61.00	\$ 61.00
Unemployment Insurance-TWC	\$ 347.00	\$ 347.00		\$ 347.00	\$ 347.00
Travel & Seminars	\$ 1,000.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Training	\$ 6,900.00	\$ 6,900.00		\$ 6,900.00	\$ 6,900.00
Maintenance & Repairs	\$ 592.00	\$ 592.00		\$ 592.00	\$ 592.00
		\$ -			
Miscellaneous	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00	\$ 1,500.00
Street Sign Replacement	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
<b>TOTAL EXPENSES</b>	<b>\$ 23,999.34</b>	<b>\$ 24,361.38</b>	<b>\$ -</b>	<b>\$ 24,501.08</b>	<b>\$ 24,501.08</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 59,521.34</b>	<b>\$ 60,949.38</b>	<b>\$ -</b>	<b>\$ 62,918.08</b>	<b>\$ 62,918.08</b>



APPROVED

<b>FEDERAL AND STATE PROGRAMS</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official					
Salary of Dept. Supervisor	\$ 35,000.00	\$ 36,050.00	42,000.00	\$ 42,000.00	\$ 42,000.00
Salary of Sr. Project Manager		\$ -			\$ -
Salary of Secretary		\$ -			\$ -
911 Clerk		\$ -			\$ -
Bookkeeper		\$ -			\$ -
Program Managers (NEW)		\$ -			\$ -
Program Managers (5)	\$ 118,586.00	\$ 125,682.00	134,800.00	\$ 135,465.00	\$ 135,465.00
Salary of Part Time Grant Writer		\$ -			\$ -
Salary Part-Time Projects Clerk					
<b>TOTAL WAGES</b>	<b>\$ 153,586.00</b>	<b>\$ 161,732.00</b>	<b>\$ 176,800.00</b>	<b>\$ 177,465.00</b>	<b>\$ 177,465.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 11,749.33	\$ 12,372.50	\$ 13,525.20	\$ 13,576.07	\$ 13,576.07
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 11,595.74	\$ 12,210.77	\$ 13,348.40	\$ 12,759.73	\$ 12,759.73
Office Supplies	\$ 3,500.00	\$ 3,500.00	3,500.00	\$ 3,500.00	\$ 3,500.00
Telephone	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00	2,500.00	\$ 3,000.00	\$ 3,000.00
Repairs & Maintenance Equip.	\$ 1,150.00	\$ 1,150.00	1,150.00	\$ 1,000.00	\$ 1,000.00
Fuel and Oil				\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions					
Capital Outlay					
<b>TOTAL EXPENSES</b>	<b>\$ 31,995.07</b>	<b>\$ 33,233.26</b>	<b>\$ 36,023.60</b>	<b>\$ 36,835.81</b>	<b>\$ 36,835.81</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 185,581.07</b>	<b>\$ 194,965.26</b>	<b>\$ 212,823.60</b>	<b>\$ 214,300.81</b>	<b>\$ 214,300.81</b>



APPROVED

<b>COUNTY COURT-AT-LAW</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 160,160.00	160,160.00	160,160.00	165,160.00	165,160.00
Salary Court Coordinator	\$ 32,958.00	51,578.00	51,578.00	54,157.00	54,157.00
Salary Court Reporter	\$ 41,885.00	43,142.00	55,142.00	55,142.00	55,142.00
Salary of Admin. Asst.	\$ 32,795.00	17,650.00	24,650.00	18,533.00	18,533.00
Salary of Interpreter		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 267,798.00</b>	<b>\$ 272,530.00</b>	<b>\$ 291,530.00</b>	<b>\$ 292,992.00</b>	<b>\$ 292,992.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 20,486.55	\$ 20,848.55	\$ 22,302.05	\$ 22,413.89	\$ 22,413.89
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 20,218.75	\$ 20,576.02	\$ 22,010.52	\$ 21,066.12	\$ 21,066.12
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Court Appointed Counselors	\$ 18,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Court Appointed Attorney-Ad Litem	\$ 1,000.00	\$ 3,000.00		\$ 6,000.00	\$ 6,000.00
Visiting Reporter	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Court Ordered Psychological Evaluations					
Telephone	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Jury Commission					
Petit Jurors	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Other Jurors Expense	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous					
<b>TOTAL EXPENSES</b>	<b>\$ 63,705.30</b>	<b>\$ 63,424.56</b>	<b>\$ 44,312.56</b>	<b>\$ 68,480.01</b>	<b>\$ 68,480.01</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 331,503.30</b>	<b>\$ 335,954.56</b>	<b>\$ 335,842.56</b>	<b>\$ 361,472.01</b>	<b>\$ 361,472.01</b>

 **APPROVED**



<b>COUNTY PUBLIC LIBRARY</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Librarian		\$ -			\$ -
Salary of Asst Librarian		\$ -			\$ -
Salary of Librarian I		\$ -			\$ -
Salaries of Library Clerks		\$ -			\$ -
<b>TOTAL WAGES</b>		\$ -	\$ -		\$ -
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)		\$ -			\$ -
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)		\$ -			\$ -
Office/Library 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		\$ -			\$ -
<b>TOTAL EXPENSES</b>		\$ -	\$ -		\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>		\$ -	\$ -		\$ -

 APPROVED

<b>PERSONNEL DEPARTMENT</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Director					
Salary of Supervisor	\$ 35,000.00	36,050.00		42,000.00	42,000.00
Salary of Benefits Clerk	\$ 22,100.00	25,100.00		26,355.00	26,355.00
Salary of Secy/Mgr.(Payroll)	\$ 30,120.00	31,024.00		35,000.00	35,000.00
Salary of Office Clerk(Payroll)	\$ 24,350.00	25,100.00		26,355.00	26,355.00
Salary of Secretary		\$ 24,000.00		25,200.00	25,200.00
Salary of Part Time Clerk					
<b>TOTAL WAGES</b>	<b>\$ 111,570.00</b>	<b>\$ 141,274.00</b>	<b>\$ -</b>	<b>\$ 154,910.00</b>	<b>\$ 154,910.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 8,535.11	\$ 10,807.46	\$ -	\$ 11,850.62	\$ 11,850.62
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 8,423.54	\$ 10,666.19	\$ -	\$ 11,138.03	\$ 11,138.03
Office Supplies	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Equip Rental-Copier	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Capital Outlay-Equipment	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00
<b>TOTAL EXPENSES</b>	<b>\$ 22,008.64</b>	<b>\$ 26,523.65</b>	<b>\$ -</b>	<b>\$ 28,038.64</b>	<b>\$ 28,038.64</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 133,578.64</b>	<b>\$ 167,797.65</b>	<b>\$ -</b>	<b>\$ 182,948.64</b>	<b>\$ 182,948.64</b>

 **APPROVED**

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>ELDERLY PROGRAM</b>					
Salary of Coordinator		\$ -			\$ -
Salary of Transportation Director	\$ 25,363.00	26,124.00	26,124.00	23,920.00	23,920.00
Salary of Assistant	\$ 37,440.00	38,563.00	38,563.00	22,880.00	22,880.00
<b>TOTAL WAGES</b>	<b>\$ 62,803.00</b>	<b>\$ 64,687.00</b>	<b>\$ 64,687.00</b>	<b>\$ 46,800.00</b>	<b>\$ 46,800.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,804.43	\$ 4,948.56	\$ 4,948.56	\$ 3,580.20	\$ 3,580.20
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 4,741.63	\$ 4,883.87	\$ 4,883.87	\$ 3,364.92	\$ 3,364.92
Office Supplies	\$ 250.00	\$ 250.00	250.00	\$ 250.00	\$ 250.00
Fuel & Oil	\$ 11,000.00	\$ 13,000.00	13,000.00	\$ 13,000.00	\$ 13,000.00
Telephone					
Repair & Maint-Autos	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Bonds & Insurance					
<b>TOTAL EXPENSES</b>	<b>\$ 22,796.06</b>	<b>\$ 25,082.42</b>	<b>\$ 25,082.42</b>	<b>\$ 22,195.12</b>	<b>\$ 22,195.12</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 85,599.06</b>	<b>\$ 89,769.42</b>	<b>\$ 89,769.42</b>	<b>\$ 68,995.12</b>	<b>\$ 68,995.12</b>

 APPROVED

<b>NUTRITION PROGRAM PCT. #1</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Site Mgr	\$ 19,421.00	\$ 20,171.00	20,776.13	\$ 28,119.00	\$ 28,119.00
Salary of Assistant					
Salary of Employees	\$ 86,718.00	\$ 89,320.00	91,999.60	\$ 160,038.00	\$ 160,038.00
<b>TOTAL WAGES</b>	<b>\$ 106,139.00</b>	<b>\$ 109,491.00</b>	<b>\$ 112,775.73</b>	<b>\$ 188,157.00</b>	<b>\$ 188,157.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 8,119.63	\$ 8,376.06	\$ 8,627.34	\$ 14,394.01	\$ 14,394.01
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 8,013.49	\$ 8,266.57	\$ 8,514.57	\$ 13,528.49	\$ 13,528.49
Raw Food				\$ 15,000.00	\$ 15,000.00
Food Consumption	\$ 20,000.00	\$ 25,000.00	25,000.00	\$ 5,000.00	\$ 5,000.00
Consumables					
Fuel & Oil			2,000.00	\$ 7,000.00	\$ 7,000.00
Repair & Maint-Autos	\$ 1,000.00	\$ 1,000.00	2,500.00	\$ 7,000.00	\$ 7,000.00
Miscellaneous	\$ 3,000.00	\$ 4,000.00	4,000.00	\$ 1,000.00	\$ 1,000.00
Food Pantry Expense (to Self Help)	\$ 25,500.00	\$ 25,500.00	25,500.00	\$ -	
<b>TOTAL EXPENSES</b>	<b>\$ 65,633.13</b>	<b>\$ 72,142.63</b>	<b>\$ 76,141.91</b>	<b>\$ 62,922.50</b>	<b>\$ 62,922.50</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 171,772.13</b>	<b>\$ 181,633.63</b>	<b>\$ 188,917.64</b>	<b>\$ 251,079.50</b>	<b>\$ 251,079.50</b>

 **APPROVED**

<b>NUTRITION PROGRAM PCT. #2</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Site Mgr.		\$ -			\$ -
Salary of Prog Admin	\$ 22,564.00	23,314.00	23,314.00	24,514.00	24,514.00
Salary of Prog Admin Assist.	\$ 30,864.00	31,790.00			
Salary of Assistant	\$ 17,500.00	18,250.00	18,250.00	19,450.00	19,450.00
Salary of Part Time Help			31,790.00	83,700.00	83,700.00
<b>TOTAL WAGES</b>	<b>\$ 70,928.00</b>	<b>\$ 73,354.00</b>	<b>\$ 73,354.00</b>	<b>\$ 127,664.00</b>	<b>\$ 127,664.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,425.99	\$ 5,611.58	\$ 5,611.58	\$ 9,766.30	\$ 9,766.30
Group Insurance		\$ -			
Employee Retirement ( 7.19%)	\$ 5,355.06	\$ 5,538.23	\$ 5,538.23	\$ 9,179.04	\$ 9,179.04
Food Consumption	\$ 93,165.00	\$ 90,000.00	90,000.00	\$ 5,000.00	\$ 5,000.00
Contractual Serv.				\$ 80,000.00	\$ 80,000.00
Raw Food					
Consumables					
Supplies				\$ 6,000.00	\$ 6,000.00
Fuel & Oil		\$ -	5,000.00	\$ 5,000.00	\$ 5,000.00
Repair & Maint-Autos					
Food Pantry Expense (to Self Help)	\$ 42,640.00	\$ 44,000.00	44,000.00	\$ 42,000.00	\$ 42,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 146,586.06</b>	<b>\$ 145,149.81</b>	<b>\$ 150,149.81</b>	<b>\$ 156,945.34</b>	<b>\$ 156,945.34</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 217,514.06</b>	<b>\$ 218,503.81</b>	<b>\$ 223,503.81</b>	<b>\$ 284,609.34</b>	<b>\$ 284,609.34</b>

 **APPROVED**

<b>NUTRITION PROGRAM PCT. #3</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Site Mgr.	\$ 31,615.00	\$ 32,563.00	34,739.00		
Salary of Assistant				\$ 57,068.00	\$ 57,068.00
Salary of Bus Driver	\$ 1,570.00	\$ 1,570.00	1,617.00	\$ 45,541.00	\$ 45,541.00
Salary of Part Time Help		\$ -			\$ -
<b>TOTAL WAGES</b>	<b>\$ 33,185.00</b>	<b>\$ 34,133.00</b>	<b>\$ 36,356.00</b>	<b>\$ 102,609.00</b>	<b>\$ 102,609.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,538.65	\$ 2,611.17	\$ 2,781.23	\$ 7,849.59	\$ 7,849.59
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 2,505.47	\$ 2,577.04	\$ 2,744.88	\$ 7,377.59	\$ 7,377.59
Food Consumption	\$ 10,394.00	\$ 13,000.00	13,000.00	\$ 5,000.00	\$ 5,000.00
Raw Food				\$ 15,800.00	\$ 15,800.00
Consumables					
Supplies				\$ 4,000.00	\$ 4,000.00
Fuel & oil	\$ 2,000.00	\$ 3,000.00	3,000.00	\$ 4,000.00	\$ 4,000.00
Repair & Maint-Autos	\$ 1,000.00	\$ 1,500.00	1,500.00	\$ 1,500.00	\$ 1,500.00
Food Pantry Expense (to Self Help)	\$ 12,500.00	\$ 12,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00
Miscellaneous	\$ 500.00				
<b>TOTAL EXPENSES</b>	<b>\$ 31,438.12</b>	<b>\$ 34,688.22</b>	<b>\$ 33,026.11</b>	<b>\$ 55,527.18</b>	<b>\$ 55,527.18</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 64,623.12</b>	<b>\$ 68,821.22</b>	<b>\$ 69,382.11</b>	<b>\$ 158,136.18</b>	<b>\$ 158,136.18</b>

 **APPROVED**

<b>NUTRITION PROGRAM PCT. #4</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Site Mgr.	\$ 25,133.00	25,887.00		37,807.00	37,807.00
Salary of Assistant	\$ 26,616.00	27,414.00		84,655.00	84,655.00
Salary of Part Time Help	\$ 1,000.00	1,000.00		1,000.00	1,000.00
<b>TOTAL WAGES</b>	<b>\$ 52,749.00</b>	<b>\$ 54,301.00</b>	<b>\$ -</b>	<b>\$ 123,462.00</b>	<b>\$ 123,462.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,035.30	\$ 4,154.03	\$ -	\$ 9,444.84	\$ 9,444.84
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 3,982.55	\$ 4,099.73	\$ -	\$ 8,876.92	\$ 8,876.92
Food Consumption	\$ 88,850.00	\$ 120,000.00		\$ 7,000.00	\$ 7,000.00
Raw Food				\$ 25,000.00	\$ 25,000.00
Contractual Service				\$ 40,000.00	\$ 40,000.00
Phone	\$ 9,000.00	\$ 5,000.00		\$ 2,000.00	\$ 2,000.00
Supplies				\$ 3,000.00	\$ 3,000.00
Fuel & Oil				\$ 12,000.00	\$ 12,000.00
Repair & Maint-Autos	\$ 1,000.00	\$ 1,000.00		\$ 7,000.00	\$ 7,000.00
Food Pantry Expense (to Self Help)	15,000.00	10,000.00		15,900.00	15,900.00
<b>TOTAL EXPENSES</b>	<b>\$ 121,867.85</b>	<b>\$ 144,253.75</b>	<b>\$ -</b>	<b>\$ 130,221.76</b>	<b>\$ 130,221.76</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 174,616.85</b>	<b>\$ 198,554.75</b>	<b>\$ -</b>	<b>\$ 253,683.76</b>	<b>\$ 253,683.76</b>

 **APPROVED**

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>CONTRIBUTION TO DPS</b>					
Salary of Clerk					
Salary of Clerk (Roma)		\$ -			\$ -
<b>TOTAL WAGES</b>		\$ -	\$ -		\$ -
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ -	\$ -	\$ -		\$ -
Group Insurance	\$ -	\$ -			\$ -
Employee Retirement ( 7.19%)	\$ -	\$ -	\$ -		\$ -
Office Supplies	\$ -	\$ -			\$ -
Telephone					
Telephone (celulars)	\$ -	\$ -			\$ -
Breathalyzer	\$ -	\$ -			\$ -
Utilities-Garbage Coll	\$ -	\$ -			\$ -
Building Rent	\$ -	\$ -			\$ -
Equipment Rentals					
Miscellaneous					
<b>TOTAL EXPENSES</b>	\$ -	\$ -	\$ -		\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ -	\$ -	\$ -		\$ -

 APPROVED



	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>EL GENIZO ADULT DAY CARE</b>					
Salary of Ctr. Dir/Activity Director		\$ -			\$ -
L.V.N.		\$ -			\$ -
Billing Clerk/Van Driver		\$ -			\$ -
Center aides		\$ -			\$ -
Cooks		\$ -			\$ -
<b>TOTAL WAGES</b>		\$ -	\$ -		\$ -
<b>OTHER EXPENSES:</b>					
FICA TAXES(7.65%)		\$ -			\$ -
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)		\$ -			\$ -
Office/janitorial supply		\$ -			\$ -
Utilities		\$ -			\$ -
Catering Serv/Consumables		\$ -			\$ -
Registered Nurse Consultant		\$ -			\$ -
Online billing service		\$ -			\$ -
Telephone		\$ -			\$ -
Travel & Seminars		\$ -			\$ -
Repair & Maintenance-Equipment		\$ -			\$ -
Insurance		\$ -			\$ -
Pest Control		\$ -			\$ -
Waste management		\$ -			\$ -
Fuel		\$ -			\$ -
Capital Outlay		\$ -			\$ -
Dues & Subscriptions		\$ -			\$ -
Miscellaneous		\$ -			\$ -
<b>TOTAL EXPENSES</b>		\$ -	\$ -		\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>		\$ -	\$ -		\$ -

 APPROVED

COUNTY JUDGE	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
Salary of Official	\$ 74,918.00	74,918.00		77,915.00	77,915.00
Suppl. Salary of Official	\$ 25,200.00	25,200.00		25,200.00	25,200.00
Salary of Adm. Assistant	\$ 42,992.00	44,282.00		46,496.00	46,496.00
Salary of Adm. Assistant	\$ 30,000.00	44,282.00		46,496.00	46,496.00
Salary of Public Infor. Director					
Salary of Secretaries	\$ 33,558.00	69,130.00		72,587.00	72,587.00
Salary of Annex Receptionist	\$ 46,100.00	47,600.00		49,980.00	49,980.00
Salary of Clerk	\$ 28,452.00	0.00		0.00	0.00
Salary of Courthouse Security					
Salary of Food Inspectors					
Automation Coordinator	\$ 78,096.00	80,439.00		84,461.00	84,461.00
Salary of Vereran's Service Clerk					
Suppl. Salary of Dog Kennel Superv. Bailliff					
<b>TOTAL WAGES</b>	<b>\$ 359,316.00</b>	<b>\$ 385,851.00</b>	<b>\$ -</b>	<b>\$ 403,135.00</b>	<b>\$ 403,135.00</b>
			<b>\$ -</b>		
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 27,487.67	\$ 29,517.60	\$ -	\$ 30,839.83	\$ 30,839.83
Group Insurance		\$ -	\$ -		
Employee Retirement ( 7.19%)	\$ 27,128.36	\$ 29,131.75	\$ -	\$ 28,985.41	\$ 28,985.41
Office Supplies	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Auto Expense	\$ 12,000.00	\$ 30,000.00		\$ 25,000.00	\$ 25,000.00
Telephone	\$ 12,000.00	\$ 10,000.00		\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 4,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Travel-Mileage		\$ -			
Bonds & Insurance	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00
Dues & Subscriptions	\$ 400.00	\$ 400.00		\$ 500.00	\$ 500.00
Employee Appreciation Expense				\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Capital Outlay-Equipment	\$ 5,500.00	\$ 7,000.00	0.00	\$ 7,000.00	\$ 7,000.00
Dog Kennel					
Contingencies	\$ 5,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 105,916.03</b>	<b>\$ 131,449.35</b>	<b>\$ -</b>	<b>\$ 134,725.24</b>	<b>\$ 134,725.24</b>
			<b>\$ -</b>		
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 465,232.03</b>	<b>\$ 517,300.35</b>	<b>\$ -</b>	<b>\$ 537,860.24</b>	<b>\$ 537,860.24</b>

 APPROVAL



APPROVED

COUNTY WIDE FUND	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
Texas Workforce Comm.	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Salary - Visiting Judges	\$ 7,100.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Group Insurance	\$ 1,450,000.00	\$ 1,400,000.00		\$ 1,600,000.00	\$ 1,600,000.00
Workman's Comp	\$ 135,000.00	\$ 130,000.00		\$ 114,000.00	\$ 114,000.00
Postage	\$ 110,000.00	\$ 100,000.00		\$ 90,000.00	\$ 90,000.00
Legal Fees and Settlements	\$ 150,000.00	\$ 150,800.00		\$ 200,000.00	\$ 200,000.00
Audit and Accounting Services	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Payroll Report Processing	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Appraisal District Fees	\$ 500,000.00	\$ 420,000.00		\$ 157,500.00	\$ 157,500.00
Contractual Services	\$ 50,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
Drug Testing Fees	\$ 8,000.00	\$ 5,000.00		\$ 6,000.00	\$ 6,000.00
Autopsies	\$ 45,000.00	\$ 45,000.00		\$ 40,000.00	\$ 40,000.00
Telephone	\$ 80,000.00	\$ 85,000.00		\$ 88,000.00	\$ 88,000.00
Telephone - DPS License Dept					
Telephone - DPS License & Weight					
Bidding & Notices	\$ 20,000.00	\$ 18,000.00		\$ 16,000.00	\$ 16,000.00
Building Rent - DPS License Dept					
Equip Rental - Copiers	\$ 30,000.00	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00
Computer Payments	\$ 20,000.00	\$ 25,000.00		\$ 24,000.00	\$ 24,000.00
Liability Insurance				\$ 92,000.00	\$ 92,000.00
Insurance	\$ 18,000.00	\$ 180,000.00		\$ 200,000.00	\$ 200,000.00
TexasDept Human Services	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Historical Commission	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Industrial Development	\$ 120,000.00	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00
Special Projects for Indust. Found.		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
LLEBG Match		\$ -			
Errors & Omissions Insurance	\$ 80,000.00	\$ 80,000.00		\$ 90,000.00	\$ 90,000.00
Rural Fire Calls					
Computer Update and Maint	\$ 20,000.00	\$ 30,000.00		\$ 24,000.00	\$ 24,000.00
Capital Outlay	\$ 93,000.00	\$ 90,000.00		\$ 110,000.00	\$ 110,000.00
Transferred to Gas Dept	\$ 25,000.00				
Employee Luncheon				\$ 5,000.00	\$ 5,000.00
Miscellaneous		\$ 10,000.00		\$ 5,000.00	\$ 5,000.00
Inferstructure Development		\$ 25,000.00		\$ 15,000.00	\$ 15,000.00
Tax Note Debt Services					
Election Expenses					
Roma County Cemetery Expenses					
Promotional Expenses	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 7,030.00
Indigent Defense Expense	\$ 100,000.00	\$ 325,000.00		\$ 245,200.00	\$ 245,200.00
Capital Murder Defense				\$ 100,000.00	\$ 100,000.00
Adjustment to Indigent Defense	\$ 150,000.00				
LSNB Loan	\$ 2,141,174.00	\$ 81,050.00			
Annual Payment for Election Equip.		\$ 40,000.00		\$ 45,000.00	\$ 45,000.00
Annual Payment for Auditor's Software		\$ 40,000.00			
Rainy Day Fund		\$ 191,000.00		\$ 200,000.00	\$ 200,000.00
Real Estate Purchases		\$ 110,000.00		\$ 100,000.00	\$ 100,000.00
Soil & Water Conservation Dist		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Border Region MHMR				\$ 10,000.00	\$ 10,000.00
Battered Women Shelter	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Self Help Center Expense	\$ 76,627.00	\$ 100.00			
<b>TOTAL EXPENSES</b>	<b>\$ 5,574,901.00</b>	<b>\$ 3,999,950.00</b>	<b>\$ -</b>	<b>\$ 3,995,700.00</b>	<b>\$ 3,994,730.00</b>
		\$ -			\$ -
<b>GRAND TOTAL COUNTY</b>		\$ -			\$ -
<b>WIDE EXPENDITURES</b>	<b>\$ 5,574,901.00</b>	<b>\$ 3,999,950.00</b>	<b>\$ -</b>	<b>\$ 3,995,700.00</b>	<b>\$ 3,994,730.00</b>



APPROVED

GEN FUND EXPENDITURES	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019-2020
<b>SUMMARY</b>					
JUSTICE OF PEACE PCT #1	77,763.46	77,862.68	81,259.16	86,165.21	86,165.21
JUSTICE OF PEACE PCT #2	72,252.70	73,360.18	50,472.00	76,979.78	76,979.78
JUSTICE OF PEACE PCT #3	76,745.81	77,529.92	90,352.00	85,993.57	85,993.57
JUSTICE OF PEACE PCT #4	73,608.22	76,529.92	81,387.54	84,793.57	84,793.57
JUSTICE OF PEACE PCT #5	68,964.12	71,628.12	52,303.00	85,793.57	85,793.57
JUSTICE OF PEACE PCT #6	78,985.58	80,651.65	90,366.40	89,228.71	89,228.71
JUSTICE OF PEACE PCT #7	69,157.38	72,940.96	0.00	76,774.73	76,774.73
JUSTICE OF PEACE PCT #8	71,215.48	77,918.52	0.00	86,173.96	86,173.96
229TH DISTRICT COURT	364,146.24	349,209.18	364,046.11	377,751.57	377,751.57
381ST DISTRICT COURT	362,512.54	354,239.62	58,800.00	377,501.64	377,501.64
DISTRICT CLERK	265,867.07	270,347.10	309,977.62	282,159.78	282,159.78
DISTRICT ATTORNEY	441,448.65	536,956.01	0.00	579,669.39	579,669.39
JUVENILE DETENTION CNTR	354,959.94	380,181.82	0.00	389,554.61	389,554.61
ADULT PROBATION	17,798.46	18,303.04	0.00	34,111.42	34,111.42
COUNTY ATTORNEY	302,449.15	330,067.58	422,447.58	346,214.95	346,214.95
COUNTY AUDITOR	380,439.14	396,810.72	414,438.00	416,865.45	416,865.45
TAX COLLECTOR	325,381.31	407,602.56	0.00	427,027.45	427,027.45
ELECTIONS ADMINISTRATION	197,456.00	172,479.60	223,098.00	195,193.10	195,193.10
COUNTY CLERK	196,794.69	220,256.88	230,805.92	232,162.43	232,162.43
COUNTY TREASURER	150,865.84	154,195.15	155,745.15	165,216.41	165,216.41
COMPLIANCE AND COLLECTIONS	109,785.92	143,381.73	143,381.73	150,053.70	150,053.70
DETENTION CENTER	2,791,063.42	3,108,505.92	3,359,755.58	3,420,037.98	3,420,037.98
SHERIFF'S DEPT	1,847,520.66	2,346,492.56	2,822,063.52	2,680,578.34	2,680,578.34
BUILDING MAINTENANCE	238,031.55	255,803.04	0.00	267,296.11	267,296.11
CONSTABLE PCT. # 1	37,708.67	37,708.67	40,221.28	45,690.11	45,690.11
CONSTABLE PCT. # 2	37,708.67	37,708.67	0.00	39,948.11	39,948.11
CONSTABLE PCT. # 3	37,208.67	37,708.67	0.00	39,948.11	39,948.11
CONSTABLE PCT. # 4	37,708.67	37,708.67	38,708.67	39,948.11	39,948.11
CONSTABLE PCT. # 5	36,708.67	37,708.67	0.00	39,948.11	39,948.11
CONSTABLE PCT. # 6	37,708.67	37,708.67	0.00	39,948.11	39,948.11
CONSTABLE PCT. # 7	36,708.67	37,708.67	0.00	39,948.11	39,948.11
CONSTABLE PCT. # 8	36,708.67	37,708.67	38,719.93	45,690.11	45,690.11
AGRIC EXTEN SERVICE	121,971.36	130,694.13	139,591.98	138,040.69	138,040.69
HEALTH & WELFARE	9,000.00	9,000.00	0.00	10,000.00	10,000.00
VETERAN SERVICE OFFICER	0.00	0.00	0.00	0.00	0.00
PLANNING DEPARTMENT	125,450.91	173,891.36	0.00	197,722.24	197,722.24
FIRE MARSHAL	51,831.00	53,213.16	0.00	55,421.78	55,421.78
FIRE STATION PCT. # 1	197,700.00	203,384.00	214,223.52	211,699.19	211,699.19
FIRE STATION PCT. # 2	211,088.64	216,872.90	216,872.90	202,507.68	202,507.68
FIRE STATION PCT. # 3	157,215.73	161,909.50	172,978.35	179,894.96	179,894.96
FIRE STATION PCT. # 4	176,352.16	174,644.00	0.00	209,593.47	209,593.47
CONTRACT FOR 9-1-1 SERVICES	59,521.34	60,949.38	0.00	62,918.08	62,918.08
STATE & FED PROGRAMS	185,581.07	194,965.26	212,823.60	214,300.81	214,300.81
COUNTY COURT-AT-LAW	331,503.30	335,954.56	335,842.56	361,472.01	361,472.01
COUNTY PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
PERSONNEL DEPARTMENT	133,578.64	167,797.65	0.00	182,948.64	182,948.64
ELDERLY PROGRAM	85,599.06	89,769.42	89,769.42	68,995.12	68,995.12
NUTRITION PROGRAM PCT. #1	171,772.13	181,633.63	188,917.64	251,079.50	251,079.50
NUTRITION PROGRAM PCT. #2	217,514.06	218,503.81	223,503.81	284,609.34	284,609.34
NUTRITION PROGRAM PCT. #3	64,623.12	68,821.22	69,382.11	158,136.18	158,136.18
NUTRITION PROGRAM PCT. #4	174,616.85	198,554.75	0.00	253,683.76	253,683.76
CONTRIBUTION TO DPS	0.00	0.00	0.00	0.00	0.00
EL CENIZO ADULT DAY CARE	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE	465,232.03	517,300.35	0.00	537,860.24	537,860.24
GEN FUND-COUNTY WIDE	5,574,901.00	3,999,950.00	0.00	3,995,700.00	3,994,730.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,748,435.11</b>	<b>\$ 17,512,732.92</b>	<b>\$ 10,932,255.10</b>	<b>\$ 18,920,949.97</b>	<b>\$ 18,919,979.97</b>

<b>GENERAL FUND EXPENDITURES SUMMARY</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
		\$ -			\$ -
TOTAL ESTIM REVENUES	\$ 17,774,352.00	\$ 17,422,290.00	\$ -	\$ 18,920,016.00	\$ 18,920,016.00
TOTAL ESTIM EXPENDITURES	17,748,435.11	17,512,732.92	10,932,255.10	18,920,949.97	18,919,979.97
		\$ -			\$ -
		\$ -			\$ -
		\$ -			\$ -
		\$ -			\$ -
		\$ -			\$ -
		\$ -			\$ -
<b>GENERAL FUND EXPENDITURES OVER EXPENDITURES</b>	<b>\$ 25,916.89</b>	<b>\$ (90,442.92)</b>	<b>#####</b>	<b>\$ (933.97)</b>	<b>\$ 36.03</b>

 **APPROVED**

ROAD & BRIDGE	FUND	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>REVENUES</b>						
Current Taxes		\$ 3,832,000.00	\$ 4,463,121.00		\$ 4,486,573.00	\$ 4,486,573.00
Current Taxes Ajustment		\$ 10,000.00				
Delinquent Taxes		\$ 525,000.00	\$ 710,000.00		\$ 745,000.00	\$ 745,000.00
Motor Vehicle Licenses		\$ 575,000.00	\$ 500,000.00		\$ 500,000.00	\$ 500,000.00
Gross & Axle Weight Fees		\$ 90,000.00	\$ 70,000.00		\$ 50,000.00	\$ 50,000.00
Lateral Road Credit		\$ 30,000.00	\$ 90,000.00		\$ 70,000.00	\$ 70,000.00
Fines & Forfeitures		\$ 250,000.00	\$ 190,000.00		\$ 200,000.00	\$ 200,000.00
Rio Bravo Windpower PILOT Payme			\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Mesteno Windpower PILOT Payment					\$ 70,000.00	\$ 70,000.00
Miscellaneous		\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous (Auction)		\$ 50,000.00	\$ 30,000.00		\$ 2,000.00	\$ 2,000.00
State Salary Supplements			\$ -			\$ -
<b>TOTAL ROAD AND BRIDGE REVENUES</b>						
		<b>\$ 5,362,100.00</b>	<b>\$ 6,133,221.00</b>	<b>\$ -</b>	<b>\$ 6,203,673.00</b>	<b>\$ 6,203,673.00</b>

 **APPROVED**

<b>COMMISSIONER PCT. #1</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 74,918.00	\$ 74,918.00	77,165.54	\$ 77,915.00	\$ 77,915.00
Salaries of Formen	\$ 29,848.00	\$ 32,960.00	31,665.29	\$ 34,608.00	\$ 34,608.00
Salaries of Supervisor	\$ 26,029.00	\$ 40,170.00	27,614.30	\$ 42,179.00	\$ 42,179.00
Salary Street Maint Supv.	\$ 22,430.00	\$ 18,222.00	23,875.40	\$ 21,422.00	\$ 21,422.00
Timekeeper/Policy Mgr.	\$ 21,194.00	\$ 26,780.00	22,602.32	\$ 28,119.00	\$ 28,119.00
Salary of Head Clerk	\$ 25,394.00	\$ 36,050.00	26,940.68	\$ 8,954.00	\$ 8,954.00
Salary of Library Clerks					
Salaries-Clerical	\$ 59,580.00	\$ 77,494.00	63,208.01	\$ 81,369.00	\$ 81,369.00
Salaries of Janitorial	\$ 24,479.00	\$ 49,050.00	25,985.87	\$ -	\$ -
Salary of Street Maintenance	\$ 83,792.00	\$ 79,180.00	88,895.18	\$ 83,139.00	\$ 83,139.00
Sal of Food Prep & Catering		\$ -			
Salary of Park Maintenance	\$ 31,896.00	\$ 21,550.00	33,838.59	\$ 22,630.00	\$ 22,630.00
Salary of Drivers/Other Duties	\$ 81,851.00	\$ 78,110.00	86,839.21	\$ 82,016.00	\$ 82,016.00
Salary of Road Employees	\$ 33,909.00	\$ 24,582.00	35,973.78	\$ 30,000.00	\$ 30,000.00
Roadhands	\$ 25,733.00	\$ 15,830.00	27,300.15	\$ 27,830.00	\$ 27,830.00
Salaries of Night Watchman	\$ 34,608.00		36,715.38	\$ -	
<b>TOTAL WAGES</b>	<b>\$ 575,661.00</b>	<b>\$ 574,896.00</b>	<b>\$ 608,619.70</b>	<b>\$ 540,181.00</b>	<b>\$ 540,181.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 44,038.07	\$ 43,979.54	\$ 46,559.41	\$ 41,323.85	\$ 41,323.85
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 43,462.41	\$ 43,404.65	\$ 45,950.79	\$ 38,839.01	\$ 38,839.01
Office Supplies	\$ 4,000.00	\$ 4,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Fuel & Oil	\$ 30,000.00	\$ 30,000.00	35,000.00	\$ 40,000.00	\$ 40,000.00
Telephone	\$ 10,000.00	\$ 10,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Travel-Mileage				\$ 4,000.00	\$ 4,000.00
Repair & Maint-Building				\$ 65,000.00	\$ 65,000.00
Repair & Maint-Equipment	\$ 65,000.00	\$ 65,000.00	65,000.00	\$ 65,000.00	\$ 65,000.00
Repair & Maint-Road & Bridges	\$ 75,157.00	\$ 75,157.00	75,157.00	\$ 75,700.00	\$ 75,700.00
Rental - Copier				\$ 6,000.00	\$ 6,000.00
Rental - Machinery	\$ 10,000.00	\$ 10,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00
Welding Supplies	\$ 4,000.00	\$ 4,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Contract Work-Hauling	\$ 15,000.00	\$ 15,000.00	15,000.00	\$ 15,000.00	\$ 15,000.00
Contract Work-Other	\$ 15,000.00	\$ 15,000.00	15,000.00	\$ 15,000.00	\$ 15,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00
Food Pantry Expense		\$ -		\$ 25,500.00	\$ 25,500.00
Miscellaneous	\$ 22,500.00	\$ 22,500.00	22,500.00	\$ 5,360.00	\$ 5,360.00
Capital Outlay	\$ 25,000.00	\$ 25,000.00	25,000.00	\$ 25,000.00	\$ 25,000.00
Capital Outlay-Parks & CC	\$ 35,000.00	\$ 35,000.00	35,000.00	\$ 35,000.00	\$ 35,000.00
Capital Outlay-Equipment	\$ 28,000.00	\$ 45,042.00	45,042.00	\$ 45,042.00	\$ 45,042.00
PILOT Project		\$ 20,000.00	20,000.00	\$ 37,500.00	\$ 37,500.00
Expense for JP and Fire Marshal		\$ 16,578.00	17,075.34	\$ 31,602.00	\$ 31,602.00
Contingencies	\$ 14,000.00	\$ 14,000.00	14,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 443,157.48</b>	<b>\$ 496,661.19</b>	<b>\$ 507,284.54</b>	<b>\$ 539,866.86</b>	<b>\$ 539,866.86</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,018,818.48</b>	<b>\$ 1,071,557.19</b>	<b>\$ 1,115,904.24</b>	<b>\$ 1,080,047.86</b>	<b>\$ 1,080,047.86</b>

 **APPROVED**



<b>COMMISSIONER PCT. #2</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 74,918.00	\$ 74,918.00	74,918.00	\$ 77,915.00	\$ 77,915.00
Pct 2 Superintendent	\$ 38,948.00	\$ 40,116.00	40,116.00	\$ 42,122.00	\$ 42,122.00
Sup.Assist.		\$ 27,040.00		\$ 29,851.00	\$ 29,851.00
Salary of Administrative Assistant	\$ 38,948.00	\$ 40,116.00	40,116.00		
Salary of Secretary 1				\$ 29,365.00	\$ 29,365.00
Salary of Secretary 2				\$ 20,800.00	\$ 20,800.00
Salary of Equipment Operator 1	\$ 21,850.00	\$ 22,600.00	22,600.00	\$ 23,920.00	\$ 23,920.00
Project Manager	\$ 38,948.00	\$ 40,116.00	40,116.00		?
Director of Public Works		\$ -			\$ -
Salary of Secretary		\$ -			\$ -
Salary of Foremen	\$ 27,449.00	\$ 28,272.00	28,272.00	\$ 29,686.00	\$ 29,686.00
Salary of Supervisor	\$ 26,336.00	\$ 27,126.00	27,126.00		
Salary of Welder	\$ 26,648.00	\$ 27,447.00	27,447.00	\$ 28,819.00	\$ 28,819.00
Salary of Administrative Aide	\$ 29,666.00	\$ 30,556.00	30,556.00		?
Salary of Special Event Coordinator	\$ 20,755.00	\$ 21,505.00	21,505.00		?
Salary of Library Clerk	\$ 35,970.00	\$ 37,049.00	37,049.00	\$ 18,381.00	\$ 18,381.00
Salary of Parks Supervisor	\$ 25,164.00	\$ 25,919.00	25,919.00	\$ 27,215.00	\$ 27,215.00
Salary of Truck Driver 1				\$ 28,392.00	\$ 28,392.00
Salary of Truck Driver 2				\$ 21,840.00	\$ 21,840.00
Salary of Equipment Operator	\$ 26,501.00	\$ 27,296.00	27,296.00	\$ 28,661.00	\$ 28,661.00
Salary of Waste Management Supv.	\$ 25,017.00	\$ 25,768.00	25,768.00	\$ 27,056.00	\$ 27,056.00
Salary of Waste Management Asst				\$ 37,128.00	\$ 37,128.00
Salary of Equipment Mechanic	\$ 25,936.00	\$ 26,714.00	26,714.00		?
Food Pantry Clerk		\$ 16,640.00		\$ 22,880.00	\$ 22,880.00
Food Pantry Personnel	\$ 26,577.00	\$ 27,374.00	27,374.00	\$ 22,880.00	\$ 22,880.00
Food Pantry Asst.				\$ 35,603.00	\$ 35,603.00
Salary of Street Maint. Supv	\$ 21,850.00	\$ 22,600.00	22,600.00	\$ 21,840.00	\$ 21,840.00
Street Maint. Asst				\$ 41,190.00	\$ 41,190.00
Salary of Head Librarian	\$ 18,882.00	\$ 19,632.00	19,632.00	\$ 20,614.00	\$ 20,614.00
Electrician		\$ 31,200.00		\$ 33,136.00	\$ 33,136.00
Other Salaries	\$ 91,088.00	\$ 93,821.00	93,821.00	\$ 33,630.00	\$ 33,630.00
<b>TOTAL WAGES</b>	<b>\$ 641,451.00</b>	<b>\$ 733,825.00</b>	<b>\$ 658,945.00</b>	<b>\$ 702,924.00</b>	<b>\$ 702,924.00</b>
		\$ -		\$ -	\$ -

 **APPROVED**



<b>OTHER EXPENSES</b>		\$	-	\$	-	\$	-			
FICA Taxes ( 7.65%)	\$	49,071.00	\$	56,137.61	\$	50,409.29	\$	53,773.69	\$	53,773.69
Group Insurance			\$	-			\$	-		
Employee Retirement ( 7.19%)	\$	48,429.55	\$	55,403.79	\$	49,750.35	\$	50,540.24	\$	50,540.24
Uniform Rental	\$	150.00	\$	150.00		150.00	\$	100.00	\$	100.00
Office Supplies	\$	3,000.00	\$	3,000.00		3,000.00	\$	3,000.00	\$	3,000.00
Fuel& Oil	\$	56,700.00	\$	56,700.00		56,700.00	\$	60,000.00	\$	60,000.00
Consultant Fees	\$	5,000.00	\$	5,000.00		5,000.00	\$	1,000.00	\$	1,000.00
Utilities										
Telephone	\$	6,500.00	\$	6,500.00		6,500.00	\$	11,000.00	\$	11,000.00
Travel & Seminars	\$	5,000.00	\$	5,000.00		5,000.00	\$	5,000.00	\$	5,000.00
Repair & Maint-Equipment	\$	66,000.00	\$	66,000.00		66,000.00	\$	64,500.00	\$	64,500.00
Repair & Maint-Roads & Bridges	\$	18,100.00	\$	18,100.00		18,100.00	\$	20,000.00	\$	20,000.00
Repair & Maint-Building	\$	20,000.00	\$	20,000.00		20,000.00	\$	35,000.00	\$	35,000.00
Radio Lease	\$	3,000.00	\$	3,000.00		3,000.00				
Contract Work										
Bonds & Insurance	\$	100.00	\$	100.00		100.00	\$	100.00	\$	100.00
Dues & Subscriptions										
Food Bank										
Supplies							\$	3,000.00	\$	3,000.00
Miscellaneous	\$	3,000.00	\$	3,000.00		3,000.00	\$	1,000.00	\$	1,000.00
Parks & Community Centers	\$	26,730.00	\$	26,730.00		26,730.00	\$	10,000.00	\$	10,000.00
Capital Outlay	\$	35,935.00	\$	35,935.00		35,935.00	\$	65,000.00	\$	65,000.00
PILOT Project			\$	20,000.00		20,000.00	\$	26,000.00	\$	26,000.00
Expense for JP and Fire Marshal			\$	16,578.00		16,578.00				
Contingencies	\$	4,000.00	\$	21,042.00		21,042.00				
<b>TOTAL EXPENSES</b>	\$	<b>350,715.55</b>	\$	<b>418,376.40</b>	\$	<b>406,994.64</b>	\$	<b>409,013.93</b>	\$	<b>409,013.93</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	<b>992,166.55</b>	\$	<b>1,152,201.40</b>	\$	<b>1,065,939.64</b>	\$	<b>1,111,937.93</b>	\$	<b>1,111,937.93</b>



APPROVED

<b>COMMISSIONER PCT.# 3</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 74,918.00	\$ 74,918.00	74,918.00	\$ 77,915.00	\$ 77,915.00
Salary Secretary/Foreman	\$ 59,170.00	\$ 60,945.00	77,119.00	\$ 82,672.00	\$ 82,672.00
Other Salaries	\$ 309,615.00	\$ 318,903.00	244,625.00	\$ 256,856.00	\$ 256,856.00
Night Watchman					
Roadhands	\$ 113,421.00	\$ 116,824.00	315,273.00	\$ 272,000.00	\$ 272,000.00
Temporary Help	\$ 52,200.00	\$ 53,766.00	48,678.00	\$ 26,059.00	\$ 26,059.00
<b>TOTAL WAGES</b>	<b>\$ 609,324.00</b>	<b>\$ 625,356.00</b>	<b>\$ 760,613.00</b>	<b>\$ 715,502.00</b>	<b>\$ 715,502.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 46,613.29	\$ 47,839.73	\$ 58,186.89	\$ 54,735.90	\$ 54,735.90
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ 46,003.96	\$ 47,214.38	\$ 57,426.28	\$ 51,444.59	\$ 51,444.59
Office Supplies	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 3,400.00	\$ 3,400.00
Fuel & Oil	\$ 40,000.00	\$ 90,000.00	70,000.00	\$ 80,000.00	\$ 80,000.00
Telephone	\$ 10,000.00	\$ 10,000.00	14,000.00	\$ 14,000.00	\$ 14,000.00
Travel & Seminars	\$ 6,000.00	\$ 6,000.00	4,000.00	\$ 4,000.00	\$ 4,000.00
Travel-Mileage					
Repair & Maint-Building	\$ 50,000.00	\$ 50,000.00	40,000.00	\$ 40,000.00	\$ 40,000.00
Repair & Maint-Equipment	\$ 96,000.00	\$ 96,000.00	96,000.00	\$ 99,000.00	\$ 99,000.00
Repair & Maint-Roads & Bridges	\$ 123,881.00	\$ 150,000.00	150,000.00	\$ 100,000.00	\$ 100,000.00
Food Bank		\$ -			
Miscellaneous	\$ 2,633.00	\$ 2,633.00	10,000.00	\$ 1,000.00	\$ 1,000.00
Parks & Community Centers	\$ 14,000.00	\$ 14,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00
Lease Payments		\$ -			
Capital Outlay	\$ 99,699.00	\$ 99,699.00	99,700.00	\$ 99,700.00	\$ 99,700.00
PILOT Project		\$ 20,000.00	6,029.00	\$ 37,500.00	\$ 37,500.00
De-Oblig Salaries(25k+22.6k)		\$ 47,600.00	47,600.00	\$ -	\$ -
Expense for Fire Marshal & JPs		\$ 12,958.00	31,602.00	\$ 31,602.00	\$ 31,602.00
Contingencies	\$ 14,000.00	\$ 31,042.00	10,000.00		
<b>TOTAL EXPENSES</b>	<b>\$ 549,830.25</b>	<b>\$ 725,986.11</b>	<b>\$ 700,544.17</b>	<b>\$ 621,382.49</b>	<b>\$ 621,382.49</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,159,154.25</b>	<b>\$ 1,351,342.11</b>	<b>\$ 1,461,157.17</b>	<b>\$ 1,336,884.49</b>	<b>\$ 1,336,884.49</b>

 **APPROVED**

<b>COMMISSIONER PCT.# 4</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Official	\$ 74,918.00	\$ 74,918.00	\$ 74,918.00	\$ 77,915.00	\$ 77,915.00
Salary of Office Manager	\$ 31,158.00	\$ 35,000.00	35,000.00	\$ 36,750.00	\$ 36,750.00
Salary of Secretary	\$ 23,780.00	\$ 30,056.00	30,056.00	\$ 31,559.00	\$ 31,559.00
Salary of Foreman	\$ 30,784.00	\$ 34,000.00	34,060.00	\$ 60,406.00	\$ 60,406.00
Salary of Asst. Forman	\$ 23,780.00	\$ 35,000.00	35,000.00	\$ 36,750.00	\$ 36,750.00
Salary of Clerk				\$ 19,136.00	\$ 19,136.00
Salary of Custodian				\$ 4,400.00	\$ 4,400.00
Salary of Heavy Equip Operator		\$ -		\$ 47,048.00	\$ 47,048.00
Food Pantry Personnel (4)				\$ 67,744.00	\$ 67,744.00
Mechanic				\$ 25,206.00	\$ 25,206.00
Park Manager				\$ 24,024.00	\$ 24,024.00
Park Personnel				\$ 61,390.00	\$ 61,390.00
Truck Drivers				\$ 83,530.00	\$ 83,530.00
Salaries of Roadhands				\$ 56,847.00	\$ 56,847.00
Other Salaries	\$ 344,408.00	\$ 481,007.00	354,740.00		
Salaries of Roadhands		\$ -			
<b>TOTAL WAGES</b>	<b>\$ 528,828.00</b>	<b>\$ 689,981.00</b>	<b>\$ 563,774.00</b>	<b>\$ 632,705.00</b>	<b>\$ 632,705.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 40,455.34	\$ 52,783.55	\$ 43,128.71	\$ 48,401.93	\$ 48,401.93
Group Insurance		\$ -		\$ -	\$ -
Employee Retirement ( 7.19%)	\$ 39,926.51	\$ 52,093.57	\$ 42,564.94	\$ 45,491.49	\$ 45,491.49
Workmen's Comp		\$ -		\$ -	\$ -
Uniform Rental	\$ 10,000.00	\$ 20,000.00	1,000.00	\$ 10,000.00	\$ 10,000.00
Office Supplies	\$ 6,000.00	\$ 6,000.00	6,000.00	\$ 9,000.00	\$ 9,000.00
Copier Lease				\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools				\$ 3,000.00	\$ 3,000.00
Fuel & Oil	\$ 60,000.00	\$ 38,549.80	60,000.00	\$ 60,000.00	\$ 60,000.00
Telephone	\$ 12,000.00	\$ 12,000.00	12,000.00	\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 1,000.00	\$ 5,500.00	1,000.00	\$ 4,000.00	\$ 4,000.00
Travel-Mileage		\$ -		\$ -	\$ -
Bonds and Insurance	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 6,000.00	\$ 6,000.00
Repair & Maint-Bldg				\$ 5,000.00	\$ 5,000.00
Repair & Maint-Equipment	\$ 74,500.00	\$ 52,007.00	74,500.00	\$ 54,500.00	\$ 54,500.00
Repair & Maint-Roads & Bridges	\$ 54,000.00	\$ 6,708.00	54,000.00	\$ 34,000.00	\$ 34,000.00
Lease Payment-Machinery	\$ 70,000.00	\$ 22,940.00	70,000.00	\$ 23,000.00	\$ 23,000.00
Food Bank		\$ -			
Miscellaneous	\$ 38,200.00	\$ 24,829.90	38,200.00	\$ 2,000.00	\$ 2,000.00
Capital Outlay Parks & Comm. Center	\$ 20,000.00	\$ -	20,000.00	\$ 20,000.00	\$ 20,000.00
Fire Protection	\$ 25,000.00	\$ -	25,000.00		
Security Service				\$ 6,000.00	\$ 6,000.00
Payment for Pct. Office				\$ 70,000.00	\$ 70,000.00
Capital Outlay	\$ 17,158.00	\$ 96,919.00	17,158.00	\$ 37,158.00	\$ 37,158.00
PILOT Project		\$ 20,000.00	20,000.00	\$ 20,000.00	\$ 20,000.00
Expense for Fire Marshal & JP		\$ 12,958.00	12,958.00	\$ 8,690.00	\$ 8,690.00
Contingencies	\$ 29,000.00	\$ 38,042.00	46,042.00		
<b>TOTAL EXPENSES</b>	<b>\$ 498,239.85</b>	<b>\$ 462,330.82</b>	<b>\$ 544,551.65</b>	<b>\$ 480,741.42</b>	<b>\$ 480,741.42</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,027,067.85</b>	<b>\$ 1,152,311.82</b>	<b>\$ 1,108,325.65</b>	<b>\$ 1,113,446.42</b>	<b>\$ 1,113,446.42</b>



APPROVED

<b>FLOOD CONTROL</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Pct.# 1 Dams		\$ -			\$ -
Pct.# 1 Channels	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Pct.# 2 Dams		\$ -			
Pct.# 2 Channels	\$ 7,900.00	\$ 7,900.00		\$ 7,900.00	\$ 7,900.00
Pct.# 3 Dams		\$ -			
Pct.# 3 Channels	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Pct.# 4 Dams		\$ -			
Pct.# 4 Channels	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 41,900.00</b>	<b>\$ 41,900.00</b>	<b>\$ -</b>	<b>\$ 41,900.00</b>	<b>\$ 41,900.00</b>



APPROVED

COUNTY WIDE	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>ROAD AND BRIDGE FUND</b>					
Breath Alyzer Services	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Appraisal District Fees	\$ 69,400.00	\$ 47,700.00		\$ 371,000.00	\$ 371,000.00
Bidding & Notices	\$ 400.00	\$ 400.00		\$ 500.00	\$ 500.00
Commissioner's Part. To Nutrition Prog Utilities	\$ 800,000.00	\$ 829,000.00		\$ 834,000.00	\$ 834,000.00
Dues and Subscriptions	\$ 10,000.00	\$ 5,000.00		\$ 10,000.00	\$ 10,000.00
Suspension Bridge Match	\$ 10,000.00	\$ 10,000.00		\$ 13,000.00	\$ 13,000.00
Rainy Day Fund		\$ 569,100.00		\$ 231,000.00	\$ 231,000.00
Right-of-Ways	\$ 82,477.00	\$ 20,000.00		\$ 50,000.00	\$ 50,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 982,277.00</b>	<b>\$ 1,491,200.00</b>	<b>\$ -</b>	<b>\$ 1,519,500.00</b>	<b>\$ 1,519,500.00</b>



APPROVED

<b>ROAD &amp; BRIDGE FUND</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>EXPENDITURE SUMMARY</b>					
COMMISSIONER PCT # 1	1,018,818.48	1,071,557.19	1,115,904.24	1,080,047.86	1,080,047.86
COMMISSIONER PCT # 2	992,166.55	1,152,201.40	1,065,939.64	1,111,937.93	1,111,937.93
COMMISSIONER PCT # 3	1,159,154.25	1,351,342.11	0.00	1,336,884.49	1,336,884.49
COMMISSIONER PCT # 4	1,027,067.85	1,152,311.82	1,108,325.65	1,113,446.42	1,113,446.42
FLOOD CONTROL	41,900.00	41,900.00	0.00	41,900.00	41,900.00
R&B FUND-COUNTY WIDE	982,277.00	1,491,200.00	0.00	1,519,500.00	1,519,500.00
<b>TOTAL ROAD AND BRIDGE EXPENDITURES</b>	<b>\$ 5,221,384.13</b>	<b>\$ 6,260,512.51</b>	<b>\$ 3,290,169.52</b>	<b>\$ 6,203,716.70</b>	<b>\$ 6,203,716.70</b>

TOTAL ESTIM REVENUES	\$ 5,362,100.00	\$ 6,133,221.00	\$ -	\$ 6,203,673.00	\$ 6,203,673.00
TOTAL ESTIM EXPENDITURES	5,221,384.13	6,260,512.51	3,290,169.52	6,203,716.70	6,203,716.70
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 140,715.87</b>	<b>\$ (127,291.51)</b>	<b>\$ (3,290,169.52)</b>	<b>\$ (43.70)</b>	<b>\$ (43.70)</b>

<b>GENERAL FUND AND ROAD &amp; BRIDGE FUND</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
COMBINED REVENUES	\$ 23,136,452.00	\$ 23,555,511.00	\$ -	\$ 25,123,689.00	\$ 25,123,689.00
COMBINED EXPENDITURES	22,969,819.24	23,773,245.43	14,222,424.62	25,124,666.68	25,123,696.68
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 166,632.76</b>	<b>\$ (217,734.43)</b>	<b>#####</b>	<b>\$ (977.68)</b>	<b>\$ (7.68)</b>

DEBT SERVICE	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>FUND REVENUES</b>					
CURRENT TAXES	\$ 220,970.00	\$ 232,800.00		\$ -	
DELINQUENT TAXES	\$ 50,000.00	\$ 75,000.00		\$ -	
INTEREST FROM SAVINGS	\$ 10,000.00	\$ 1,000.00		\$ -	
<b>TOTAL REVENUES</b>	<b>\$ 280,970.00</b>	<b>\$ 308,800.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DEBT SERVICE FUND	APPROVED BUDGET 2018- 2019		PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>EXPENDITURES</b>				
CERT. OF OBLIG, SERIES 2004	\$ 520,000.00	\$ 1,066,228.00	\$ -	
GEN. OBLIG REFUNDING BOND 2004A		\$ -		\$ -
GEN. OBLIG REFUND BOND TAX 2004				
INTREST	\$ 42,456.00	\$ 43,000.00	\$ -	
FISCAL AGENT FEES	\$ 550.00	\$ 550.00	\$ -	
<b>TOTAL EXPENDITURES</b>	<b>\$ 563,006.00</b>	<b>\$ 1,109,778.00</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL ESTIM REVENUES &BEG BAL	\$ 280,970.00	\$ 1,409,336.00	\$ -		
TOTAL ESTIM EXPENDITURES	563,006.00	1,109,778.00	0.00		
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>(282,036.00)</b>	<b>299,558.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



APPROVED

**INTERNATIONAL BRIDGE**

<b>REVENUES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Bridge Toll Revenues	\$ 2,500,000.00	\$ 2,600,000.00		\$ 2,400,000.00	\$ 2,400,000.00
Adjustment to Revenues	\$ 20,000.00				
Rent-UETA	\$ 6,000.00	\$ 6,000.00		\$ 4,000.00	\$ 4,000.00
Rent-Port Facility	\$ 50,000.00	\$ 50,000.00		\$ 38,000.00	\$ 38,000.00
Rent-Other	\$ 3,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Excess on Peso Exchange	\$ 2,500.00	\$ 2,500.00		\$ 700.00	\$ 700.00
Interest Income	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
<b>TOTAL INTERNATIONAL BRIDGE REVENUES</b>	<b>\$ 2,581,600.00</b>	<b>\$ 2,658,700.00</b>	<b>\$ -</b>	<b>\$ 2,442,900.00</b>	<b>\$ 2,442,900.00</b>



APPROVED



<b>INT'L BRIDGE EXPENDITURES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
		\$ -			\$ -
Salary of Bridge Manager		\$ -			
Salary of Internal Control Clerk	\$ 31,200.00	\$ 32,200.00		\$ 37,200.00	\$ 37,200.00
Salary of Clerk	\$ 31,200.00	\$ 32,200.00		\$ 22,485.00	\$ 22,485.00
Salary of Chief Toll Collector(5)	\$ 171,178.00	\$ 146,945.00		\$ 154,292.00	\$ 154,292.00
Salaries of Toll Collectors(11)	\$ 243,253.00	\$ 306,363.00		\$ 321,681.00	\$ 321,681.00
Salaries of Maintenance	\$ 51,134.00	\$ 52,668.00		\$ 38,891.00	\$ 38,891.00
<b>TOTAL WAGES</b>	<b>\$ 527,965.00</b>	<b>\$ 570,376.00</b>	<b>\$ -</b>	<b>\$ 574,549.00</b>	<b>\$ 574,549.00</b>
		\$ -			\$ -
<b>OTHER EXPENSES</b>		\$ -			\$ -
FICA Taxes (7.65%)	\$ 40,389.32	\$ 43,633.76	\$ -	\$ 43,953.00	\$ 43,953.00
Group Insurance	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Employee Retirement ( 7.19%)	\$ 39,861.36	\$ 44,204.14	\$ -	\$ 41,310.07	\$ 41,310.07
Workmen Compensation	\$ 4,000.00	\$ 4,000.00		\$ 3,000.00	\$ 3,000.00
Online Services (Internet)	\$ 2,500.00	\$ 2,500.00		\$ 5,000.00	\$ 5,000.00
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 8,000.00	\$ 8,000.00
Uniforms	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Bank Charges	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Accounting	\$ 16,000.00	\$ 16,000.00		\$ 27,000.00	\$ 27,000.00
Telephone	\$ 3,000.00	\$ 3,000.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00
Utilities	\$ 18,000.00	\$ 18,000.00		\$ 15,000.00	\$ 15,000.00
Repairs & Maint-Copier	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Repair & Maint-Equipment	\$ 2,400.00	\$ 2,400.00		\$ 3,500.00	\$ 3,500.00
Repair , Maint & Supplies	\$ 2,000.00	\$ 2,000.00		\$ 800.00	\$ 800.00
Repairs & Maint-Buildings	\$ 5,000.00	\$ 30,000.00		\$ 5,000.00	\$ 5,000.00
Ajustment to Buildings Repair	\$ 20,000.00			\$ 15,000.00	\$ 15,000.00
Maint Agreement-Toll Col System	\$ 28,000.00	\$ 28,000.00		\$ 30,000.00	\$ 30,000.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Insurance-Bridge & Facilities	\$ 116,000.00	\$ 115,000.00		\$ 115,000.00	\$ 115,000.00
Dues & Subscriptions	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Promotional Expenses		\$ -			\$ -
Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 22,000.00	\$ 22,000.00
Participation with Roma	\$ 975,000.00	\$ 750,000.00		\$ 638,000.00	\$ 638,000.00
Capital Outlay-Office Equip	\$ 2,000.00	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Collection Equip	\$ 2,000.00	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Buildings		\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Payment on Revenue Bonds					
Toll System Expense (\$17000.00 /mo.)	\$ 204,000.00	\$ 69,500.00			
Bridge Promotional Expenditures	\$ 5,000.00	\$ 15,000.00		\$ 3,000.00	\$ 3,000.00
Transfers to General Fund	980,000.00	849,500.00		801,070.00	801,070.00
<b>TOTAL EXPENSES</b>	<b>\$ 2,546,850.68</b>	<b>\$ 2,088,437.90</b>	<b>\$ -</b>	<b>\$ 1,868,333.07</b>	<b>\$ 1,868,333.07</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 3,074,815.68</b>	<b>\$ 2,658,813.90</b>	<b>\$ -</b>	<b>\$ 2,442,882.07</b>	<b>\$ 2,442,882.07</b>
Total Int'l Bridge Revenues	\$ 2,581,600.00	\$ 2,658,700.00	\$ -	\$ 2,442,900.00	\$ 2,442,900.00
Total Int'l Bridge Expenditures	3,074,815.68	2,658,813.90	0.00	2,442,882.07	2,442,882.07
<b>INTERNATIONAL BRIDGE SURPLUS (DEFICIT)</b>	<b>\$ (493,215.68)</b>	<b>\$ (113.90)</b>	<b>\$ -</b>	<b>\$ 17.93</b>	<b>\$ 17.93</b>

 APPROVED

	APPROVED BUDGET 2017- 2018	APPROVED BUDGET 2018- 2019	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2019- 2020
<b>GARBAGE LANDFILL</b>					
Salary of Manager	\$ 42,286.00	\$ 43,555.00		\$ 45,732.00	\$ 45,732.00
Salary of Foreman					
Salaries of Operators (2)	\$ 45,000.00	\$ 46,350.00		\$ 48,668.00	\$ 48,668.00
Salary of Mechanic	\$ 25,150.00	\$ 25,905.00		\$ 27,200.00	\$ 27,200.00
Salary of Clean-up Man	\$ 10,000.00				
Salaries of Collectors (2)	\$ 47,850.00	\$ 49,286.00		\$ 51,750.00	\$ 51,750.00
Salary of Bookkeeper		\$ 28,655.00		\$ 30,088.00	\$ 30,088.00
<b>TOTAL WAGES</b>	<b>\$ 170,286.00</b>	<b>\$ 193,751.00</b>	<b>\$ -</b>	<b>\$ 203,438.00</b>	<b>\$ 203,438.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 13,026.88	\$ 14,821.95	\$ -	\$ 15,563.01	\$ 15,563.01
Group Insurance	\$ 12,000.00	\$ 12,000.00			
Employee Retirement ( 7.19%)	\$ 12,856.59	\$ 14,628.20	\$ -	\$ 14,627.19	\$ 14,627.19
Worker's Comp		\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Office Supplies	\$ 3,000.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Fuel & Oil	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Miscellaneous		\$ 4,000.00		\$ 2,500.00	\$ 2,500.00
Bonds & Insurance				\$ 500.00	\$ 500.00
Travel and Seminars	\$ 3,000.00	\$ 3,000.00		\$ 2,000.00	\$ 2,000.00
Uniforms		\$ 9,500.00		\$ 7,600.00	\$ 7,600.00
Utilities		\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Repair & Maint-Equipment	\$ 45,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Repair & Maint-Fences	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Regulatory Fees	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Tire Recycling Fee	\$ 1,000.00	\$ 500.00		\$ 500.00	\$ 500.00
Equipment Lease				\$ 4,000.00	\$ 4,000.00
Closure Expenses		\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Hauling Cost (Contract)	\$ 950,000.00	\$ 962,800.00		\$ 1,100,000.00	\$ 1,100,000.00
Loan Payments (\$8122.00/mo)					
Transfer to General Fund	\$ 50,000.00	\$ 20,000.00		\$ 10,000.00	\$ 10,000.00
Capital Outlay-Equipment	\$ 1,000.00	\$ 1,000.00		\$ 12,100.00	\$ 12,100.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,153,383.47</b>	<b>\$ 1,156,750.15</b>	<b>\$ -</b>	<b>\$ 1,285,890.20</b>	<b>\$ 1,285,890.20</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,323,669.47</b>	<b>\$ 1,350,501.15</b>	<b>\$ -</b>	<b>\$ 1,489,328.20</b>	<b>\$ 1,489,328.20</b>
		\$ -		\$ -	\$ -
Total Transfer Station Revenues	\$ 1,366,900.00	\$ 1,350,500.00	\$ -	\$ 1,489,330.00	\$ 1,489,330.00
Total Transfer Station Expenditures	1,323,669.47	1,350,501.15	0.00	1,489,328.20	1,489,328.20
<b>GARBAGE LANDFILL SYSTEM</b>					
<b>SURPLUS (DEFICIT)</b>	<b>\$ 43,230.53</b>	<b>\$ (1.15)</b>	<b>\$ -</b>	<b>\$ 1.80</b>	<b>\$ 1.80</b>



APPROVED

<b>GAS SYSTEM REVENUES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Natural Gas Sales	\$ 1,000,000.00	\$ 1,045,000.00		\$ 1,098,300.00	\$ 1,098,300.00
Garbage Landfill Fees					
Transferred from Gen Fund	\$ 25,000.00				
Miscellaneous Revenues	\$ 1,000.00	\$ 100.00		\$ 100.00	\$ 100.00
		\$ -			\$ -
<b>TOTAL GAS SYSTE REVENUES</b>	<b>\$ 1,026,000.00</b>	<b>\$ 1,045,100.00</b>	<b>\$ -</b>	<b>\$ 1,098,400.00</b>	<b>\$ 1,098,400.00</b>

<b>GAS SYSTEM EXP.</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Manager	\$ 45,203.00	\$ 46,560.00		\$ 48,888.00	\$ 48,888.00
Salary of Clerks	\$ 113,410.00	\$ 134,348.00		\$ 141,065.00	\$ 141,065.00
Salary of Bookkeeper					
Salary of Landfill operators					
Salary of Mechanic		\$ -			\$ -
Salary of Clean-up Men					
Salary of Landfill Collectors					
Salary of Computer Operator					
Salary of Part-Time Salary					
Salary of Supervisor		\$ -			\$ -
Salary of Maintenance Crew	\$ 90,917.00	\$ 92,450.00		\$ 97,200.00	\$ 97,200.00
Projected Overtime	\$ 11,265.00	\$ 11,300.00		\$ 12,000.00	\$ 12,000.00
<b>TOTAL WAGES</b>	<b>\$ 260,795.00</b>	<b>\$ 284,658.00</b>	<b>\$ -</b>	<b>\$ 299,153.00</b>	<b>\$ 299,153.00</b>

<b>OTHER EXPENSES</b>					
		\$ -			\$ -
		\$ -			\$ -
FICA Taxes ( 7.65%)	\$ 19,950.82	\$ 21,776.34	\$ -	\$ 22,885.20	\$ 22,885.20
Group Insurance		\$ 25,000.00		\$ 30,000.00	\$ 30,000.00
Employee Retirement ( 7.19%)	\$ 19,690.02	\$ 22,061.00	\$ -	\$ 21,509.10	\$ 21,509.10
Workmen Compensation	\$ 3,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Gas Purchases	\$ 495,400.00	\$ 480,000.00		\$ 500,000.00	\$ 500,000.00
Gas Loss	\$ 30,000.00	\$ 30,000.00		\$ 20,000.00	\$ 20,000.00
Office Supplies	\$ 4,000.00	\$ 3,500.00		\$ 4,000.00	\$ 4,000.00
Postage and Freight	\$ 8,000.00	\$ 8,000.00		\$ 8,800.00	\$ 8,800.00
Supplies	\$ 23,000.00	\$ 23,000.00		\$ 20,000.00	\$ 20,000.00
Fuel and Oil	\$ 15,000.00	\$ 15,000.00		\$ 14,000.00	\$ 14,000.00
Uniforms	\$ 6,450.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Training Expense				\$ 15,000.00	\$ 15,000.00



APPROVED

Travel and Seminars	\$ 1,500.00	\$ 2,000.00	\$	\$ 2,500.00	\$ 2,500.00
Accounting					
Audit Services	\$ 7,000.00	\$ 7,000.00	\$	\$ 7,000.00	\$ 7,000.00
Telephone	\$ 10,000.00	\$ 8,000.00	\$	\$ 8,000.00	\$ 8,000.00
Mobile Radios and Pagers					
Advertising	\$ 750.00	\$ 750.00	\$	\$ 750.00	\$ 750.00
Utilities	\$ 4,500.00	\$ 4,500.00	\$	\$ 4,500.00	\$ 4,500.00
Repairs and Maint-Pipeline	\$ 20,000.00	\$ 67,000.00	\$	\$ 65,000.00	\$ 65,000.00
Repairs and Maint-Equipment	\$ 8,000.00	\$ 10,000.00	\$	\$ 15,000.00	\$ 15,000.00
Repairs-Meter and Regulators	\$ 4,000.00	\$ 4,000.00	\$	\$ 4,000.00	\$ 4,000.00
Equipment Lease					
Vehicle Insurance	\$ 100.00	\$ 300.00	\$	\$ 300.00	\$ 300.00
Interest Expense-Meters	\$ 4,000.00	\$ 2,000.00	\$	\$ 1,500.00	\$ 1,500.00
Regulatory Fees	\$ 3,000.00	\$ 3,000.00	\$	\$ 2,000.00	\$ 2,000.00
Miscellaneous					
Capital Outlay	\$ 4,000.00	\$ 3,000.00	\$	\$ 2,000.00	\$ 2,000.00
Pay on Debt to General Fund	\$ 50,000.00	\$ 10,000.00	\$	\$ 20,000.00	\$ 20,000.00
Transfers to General Fund					
<b>TOTAL EXPENSES</b>	<b>\$ 741,340.84</b>	<b>\$ 760,387.34</b>	<b>\$ -</b>	<b>\$ 799,244.30</b>	<b>\$ 799,244.30</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,002,135.84</b>	<b>\$ 1,045,045.34</b>	<b>\$ -</b>	<b>\$ 1,098,397.30</b>	<b>\$ 1,098,397.30</b>
		\$ -		\$ -	\$ -
		\$ -		\$ -	\$ -
		\$ -		\$ -	\$ -
Total Gas System Revenues	\$ 1,026,000.00	\$ 1,045,100.00	\$ -	\$ 1,098,400.00	\$ 1,098,400.00
Total Gas System Expenditures	1,002,135.84	1,045,045.34	0.00	1,098,397.30	1,098,397.30
<b>GAS SYSTEM</b>					
<b>SURPLUS (DEFICIT)</b>	<b>\$ 23,864.16</b>	<b>\$ 54.67</b>	<b>\$ -</b>	<b>\$ 2.70</b>	<b>\$ 2.70</b>

 APPROVED

<b>SELF HELP CENTER REVENUES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
TDH Rehab Prog (Cont No.711013)	\$ 350,000.00				
TDHCA Home Prog		\$ -			\$ -
Texas Boot Strap		\$ -			\$ -
TxDot 5310 Prog		\$ -			\$ -
Housing Preservation Grant		\$ -			\$ -
County's Participation	\$ 72,984.00				
Food Pantary Pct #1					
Food Pantary Pct #2					
Food Pantary Pct #3					
Food Pantary Pct #4					
		\$ -			\$ -
	<b>\$ 422,984.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

 **APPROVED**

**SELF HELP CENTER**

	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Director	\$ 44,229.00	\$ -			\$ -
Salary of Project Manager		\$ -			\$ -
Salary of Project Manager		\$ -			\$ -
Salary of Financial Officer		\$ -			\$ -
Salary of Watchman		\$ -			\$ -
Salary of Clerk	\$ 25,000.00				
Salary of Rehab Manager		\$ -	\$ -		\$ -
<b>TOTAL WAGES</b>	<b>\$ 69,229.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

**OTHER EXPENSES:**

FICA TAXES(7.65%)	\$ 5,296.02	\$ -	\$ -	\$ -	\$ -
Group Insurance	\$ 10,000.00				
Employee Retirement ( 7.19%)	\$ 5,226.79	\$ -	\$ -	\$ -	\$ -
Workers Comp..52	\$ 135.00				
Un-Employment	\$ 320.00				
Supplies	\$ 3,000.00				
Telephone		\$ -			\$ -
Fuel & Oil	\$ 6,000.00				
Travel and Seminars	\$ 4,000.00				
Utilities		\$ -			\$ -
Equipment		\$ -			\$ -
Copier	\$ 5,000.00				
Bids and Notices	\$ 3,000.00				
Dues and Subscriptions		\$ -			\$ -
Other	\$ 12,000.00				
Construction Skills Training		\$ -			\$ -
Engineering/Architectural		\$ -			\$ -
Homeownership Counseling		\$ -			\$ -
Outreach		\$ -			\$ -
Down Payment Assistance		\$ -			\$ -
Down Payment Assistance Fees		\$ -			\$ -
Self Help Building		\$ -			\$ -
Tool Library					
Flood Control		\$ -			\$ -
Plumbing Improvements		\$ -			\$ -
Residential Rehab	\$ 289,000.00				
Rehab. Fees		\$ -			\$ -
Sewer Connections		\$ -			\$ -



**APPROVED**

New Construction								
New Construction - Admin		\$	-			\$	-	
Technology Access								
Solid Waste Removal								
Self Help Home Repair								
Public Service	\$	6,000.00						
Purchase of vans								
Pct. No. 1 Food Pantry								
Pct. No. 2 Food Pantry								
Pct. No. 3 Food Pantry								
Pct. No. 4 Food Pantry								
Miscellaneous	\$	4,777.00						
<b>TOTAL EXPENSES</b>	\$	353,754.81	\$	-	\$	-	\$	-
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	422,983.81	\$	-	\$	-	\$	-
			\$	-		\$	-	
			\$	-		\$	-	
Total Self Help Revenues	\$	422,984.00	\$	-	\$	-	\$	-
Total Self Help Expenditures		422,983.81		0.00		0.00		0.00
<b>SELF HELP CENTER</b>								
<b>SURPLUS (DEFICIT)</b>	\$	0.19	\$	-	\$	-	\$	-

 APPROVED

**STARR CO. SELF HELP CENTER**

	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>Salary of Director</b>		\$ -			\$ -
Salary of Project Manager		\$ -			\$ -
Salary of Watchman					
Salary of Construction Manager		\$ -			\$ -
Salary of Construction Manager		\$ -			\$ -
Salary of Project Manager					
<b>TOTAL WAGES</b>		\$ -	\$ -		\$ -
<b>OTHER EXPENSES:</b>					
FICA TAXES(7.65%)	\$ -	\$ -	\$ -		\$ -
Group Insurance					
Employee Retirement ( 7.19%)	\$ -	\$ -	\$ -	\$ -	\$ -
Workers Comp..52					
Un-Employment	\$ -	\$ -			\$ -
Supplies	\$ -	\$ -			\$ -
Telephone	\$ -	\$ -			\$ -
Travel and Seminars	\$ -	\$ -			\$ -
Utilities					
Equipment					
Copier	\$ -	\$ -			\$ -
Dues and Subscriptions	\$ -	\$ -			\$ -
Other	\$ -	\$ -			\$ -
Outreach	\$ -	\$ -			\$ -
Fuel & Oil	\$ -	\$ -			\$ -
Pct. No. 1 Food Pantry	\$ -	\$ -			\$ -
Pct. No. 2 Food Pantry	\$ -	\$ -			\$ -
Pct. No. 3 Food Pantry	\$ -	\$ -			\$ -
Pct. No. 4 Food Pantry	\$ -	\$ -			\$ -
Miscellaneous					
<b>TOTAL EXPENSES</b>	\$ -	\$ -	\$ -		\$ -
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ -	\$ -	\$ -		\$ -
	\$ -	\$ -			\$ -
	\$ -	\$ -			\$ -
Total Self Help Revenues	\$ -	\$ -	\$ -		\$ -
Total Self Help Expenditures		0.00	0.00		0.00
<b>SURPLUS (DEFICIT)</b>	\$ -	\$ -	0.00		\$ -



**APPROVED**



<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>DISTRICT CLERK</b>					
Court Fees	\$ 48,000.00	\$ 55,000.00	55,000.00	\$ 55,000.00	\$ 55,000.00
Interest Income					
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ 48,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>EXPENDITURES</b>					
Salary of Clerk	\$ 23,178.00	\$ 23,178.00	\$ 25,000.00	\$ 24,337.00	\$ 24,337.00
Salary of Part-Time	\$ 10,000.00	\$ 20,000.00	\$ 25,000.00	\$ 21,200.00	\$ 21,200.00
Supplemental Salaries	\$ 13,217.00				
<b>TOTAL WAGES</b>	<b>\$ 46,395.00</b>	<b>\$ 43,178.00</b>	<b>\$ 50,000.00</b>	<b>\$ 45,537.00</b>	<b>\$ 45,537.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,549.22	\$ 3,303.12	\$ 3,825.00	\$ 3,483.58	\$ 3,483.58
Group Insurance		\$ 2,600.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
Employee Retirement ( 7.19%)	\$ 3,595.61	\$ 3,259.94	\$ 3,875.00	\$ 3,274.11	\$ 3,274.11
Unemployment Insurance		\$ -			\$ -
Office Supplies	\$ 2,000.00	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Control Schedule	\$ 5,000.00				
Telephone		\$ -			\$ -
Travel and Seminars	\$ 2,500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Repairs and Maint-Equipment					
Miscellaneous					
Capital Outlay-Equipment		500.00	1,000.00	1,000.00	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 16,644.83</b>	<b>\$ 10,663.06</b>	<b>\$ 14,100.00</b>	<b>\$ 13,157.69</b>	<b>\$ 13,157.69</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 63,039.83</b>	<b>\$ 53,841.06</b>	<b>\$ 64,100.00</b>	<b>\$ 58,694.69</b>	<b>\$ 58,694.69</b>
Total Surcharge Fund Revenues	\$ 48,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Total Surcharge Expenditures	63,039.83	53,841.06	64,100.00	58,694.69	58,694.69
Add: Beginning Fund Balance	20,000.00	53,143.00	53,000.00	53,000.00	53,000.00
<b>SURCHARGE FUND SURPLUS (DEFICIT)</b>	<b>\$ 4,960.17</b>	<b>\$ 54,301.94</b>	<b>\$ 43,900.00</b>	<b>\$ 49,305.31</b>	<b>\$ 49,305.31</b>

 **APPROVED**

<b>SURCHARGE FUND REVENUES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>COUNTY CLERK</b>					
Court Fees	\$ 48,000.00	\$ 55,000.00	65,000.00	\$ 61,500.00	\$ 61,500.00
Interest Income					
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ 48,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ 61,500.00</b>	<b>\$ 61,500.00</b>

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
<b>EXPENDITURES</b>					
Salary of Clerk	\$ 23,178.00	\$ 20,750.00	\$ 23,178.00	\$ 22,000.00	\$ 22,000.00
Salary of Part-Time	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Supplemental Salaries	\$ 13,217.00	\$ 15,000.00	17,000.00	\$ 16,200.00	\$ 16,200.00
<b>TOTAL WAGES</b>	<b>\$ 46,395.00</b>	<b>\$ 35,750.00</b>	<b>\$ 50,178.00</b>	<b>\$ 48,200.00</b>	<b>\$ 48,200.00</b>
		\$ -			\$ -
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,549.22	\$ 2,734.88	\$ 3,838.62	\$ 3,687.30	\$ 3,687.30
Group Insurance		\$ 5,200.00		\$ 5,200.00	\$ 5,200.00
Employee Retirement ( 7.19%)	\$ 3,595.61	\$ 2,699.13	\$ 3,888.80	\$ 3,465.58	\$ 3,465.58
Unemployment Insurance		\$ -			
Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 1,947.00	\$ 1,947.00
Control Schedule	\$ 5,000.00	\$ 25,000.00	\$ 27,000.00	\$ 25,000.00	\$ 25,000.00
Telephone					
Travel and Seminars	\$ 2,500.00	\$ 2,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
Repairs and Maint-Equipment		\$ 1,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Miscellaneous		\$ 500.00	750.00	\$ 500.00	\$ 500.00
Capital Outlay-Equipment		500.00	750.00	500.00	500.00
<b>TOTAL EXPENSES</b>	<b>\$ 16,644.83</b>	<b>\$ 41,634.01</b>	<b>\$ 43,227.42</b>	<b>\$ 43,299.88</b>	<b>\$ 43,299.88</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 63,039.83</b>	<b>\$ 77,384.01</b>	<b>\$ 93,405.42</b>	<b>\$ 91,499.88</b>	<b>\$ 91,499.88</b>
Total Surcharge Fund Revenues	\$ 48,000.00	\$ 55,000.00	\$ 65,000.00	\$ 61,500.00	\$ 61,500.00
Total Surcharge Expenditures	63,039.83	77,384.01	93,405.42	91,499.88	91,499.88
Add: Beginning Fund Balance	20,000.00	25,000.00	25,000.00	30,000.00	30,000.00
<b>SURCHARGE FUND SURPLUS (DEFICIT)</b>	<b>\$ 4,960.17</b>	<b>\$ 2,616.00</b>	<b>\$ (3,405.42)</b>	<b>\$ 0.12</b>	<b>\$ 0.12</b>



APPROVED

<b>ARCHIVAL REVENUES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Records Management Fees		\$ -			\$ -
Archival Fees	\$ 103,114.00	\$ 55,000.00	95000	\$ 55,000.00	\$ 55,000.00
Miscellaneous Revenues		\$ -			\$ -
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ 103,114.00</b>	<b>\$ 55,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>
<b>ARCHIVAL EXPENDITURES</b>					
<b>COUNTY CLERK</b>					
Salary of Clerk	\$ 22,200.00	\$ -	\$ 22,200.00	\$ 22,200.00	\$ 22,200.00
Salary of Clerk	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00		
Salary of Part-Time Supplemental Salaries		\$ 5,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL WAGES</b>	<b>\$ 42,200.00</b>	<b>\$ 15,000.00</b>	<b>\$ 48,200.00</b>	<b>\$ 27,200.00</b>	<b>\$ 27,200.00</b>
<b>OTHER EXPENSES</b>		\$ -			\$ -
FICA Taxes ( 7.65%)	\$ 3,228.30	\$ 1,147.50	\$ 3,687.30	\$ 2,080.80	\$ 2,080.80
Group Insurance	\$ 10,000.00	\$ -		\$ 5,500.00	\$ 5,500.00
Employee Retirement ( 7.19%)	\$ 3,270.50	\$ 1,162.50	\$ 3,639.10	\$ 1,955.68	\$ 1,955.68
Unemployment Insurance	\$ 100.00	\$ -		\$ -	\$ -
Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
Control Schedule	\$ 5,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
Archives Expense	\$ 4,000.00	\$ 65,000.00	\$ 70,000.00	\$ 65,000.00	\$ 65,000.00
Telephone		\$ -			\$ -
Travel and Seminars	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
Repairs and Maint-Equipment	\$ 500.00	\$ 500.00	\$ 750.00	\$ 500.00	\$ 500.00
Miscellaneous					
Capital Outlay-Equipment	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 31,098.80</b>	<b>\$ 74,810.00</b>	<b>\$ 87,076.40</b>	<b>\$ 82,036.48</b>	<b>\$ 82,036.48</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 73,298.80</b>	<b>\$ 89,810.00</b>	<b>\$ 135,276.40</b>	<b>\$ 109,236.48</b>	<b>\$ 109,236.48</b>
Total Archival Fund Rvenues	\$ 103,114.00	\$ 55,000.00	\$ 95,000.00	\$ 65,000.00	\$ 65,000.00
Total Archival Expenditures	73,298.80	89,810.00	135,276.40	109,236.48	109,236.48
Add: Beginning Fund Balance		50,000.00	50,000.00	50,000.00	50,000.00



APPROVED

<b>ROMA CEMETERY REVENUES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Sale of Plots		\$ 83,000.00		\$ 70,000.00	\$ 70,000.00
Beginning Balance		\$ 54,867.00		\$ 83,000.00	\$ 83,000.00
Miscellaneous Revenues		\$ -			\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 137,867.00</b>	<b>\$ -</b>	<b>\$ 153,000.00</b>	<b>\$ 153,000.00</b>
<b>ROMA CEMETERY EXPENSES</b>	<b>APPROVED BUDGET 2017- 2018</b>	<b>APPROVED BUDGET 2018- 2019</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED BUDGET 2019- 2020</b>
Salary of Clerk		\$ -			
Supplemental Salaries					
<b>TOTAL WAGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>OTHER EXPENSES</b>		\$ -			\$ -
FICA Taxes ( 7.65%)	\$ -	\$ -	\$ -	\$ -	\$ -
Group Insurance		\$ -			\$ -
Employee Retirement ( 7.19%)	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance		\$ -		\$ -	\$ -
Office Supplies					
Utilities		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Admin Fees				\$ 55,000.00	\$ 55,000.00
Repairs and Maint-Equipment		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Miscellaneous		\$ 2,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00
Capital Outlay		\$ 15,000.00	35,000.00	\$ 15,000.00	\$ 15,000.00
Capital Outlay-Paving		20,000.00	35,000.00	0.00	0.00
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ 40,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ -</b>	<b>\$ 40,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
Total Roma Cemetery Rvenues	\$ -	\$ 137,867.00	\$ -	\$ 153,000.00	\$ 153,000.00
Total Roma Cemetery Expenditures	0.00	40,000.00	75,000.00	75,000.00	75,000.00
Add: Beginning Fund Balance		50,000.00		50,000.00	50,000.00
<b>ROMA CEMETEY FUND SURPLUS (DEFICIT)</b>	<b>\$ -</b>	<b>\$ 147,867.00</b>	<b>\$ (75,000.00)</b>	<b>\$ 128,000.00</b>	<b>\$ 128,000.00</b>

 **APPROVED**