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SEP 17 2020

HUMBERTO BERT GONZALEZ JR., COUNTY CLERK STARR CO. TX
BY: Patricia Cortez DEPUTY

BUDGET OF _____ **STARR**
COUNTY, TEXAS

For the Year _____ **2020-2021**

Filed in the Office of _____ **Starr County Clerk** **Date** _____ **September 17, 2020**



Comptroller of Public Accounts
STATE OF TEXAS
AUSTIN

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>\$2,137,505,457</u>
Estimated (if incomplete)	<u>\$</u>

The above assessed valuation show an increase of \$ \$30,196,235 from that of the preceding year. Total assessed valuation in Starr County for 2020 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 \$ 16,638,342 Of this amount it is estimated that 86 %, or \$ 14,308,975 will be collected within the current tax year, and that approximately \$ 2,329,367 of said taxes will probably be delinquent on July 1, 2021.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2020, amounted to \$ 18,568,979 . Of this amount it is estimated that \$ 2,585,000.00 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ <u>16,638,342</u>	will be assessed.
\$ <u>14,308,975</u>	will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2019, was \$ 0.00 It is estimated that on October 1, 2020, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 0.00 and that during the year covered by this Budget there will be paid

On Principal	<u>\$0.00</u>
On Interest	<u>\$0.00</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, 2020, was \$ -0-. The total amount of such warrants estimated to be outstanding on October 1, 2020. (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

FUND

AMOUNT

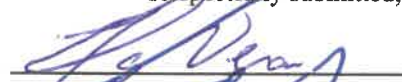
This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:

FUND


AMOUNT

September 17, 2020


Respectfully submitted,



COUNTY JUDGE



COUNTY AUDITOR



COUNTY CLERK

BUDGET CERTIFICATE

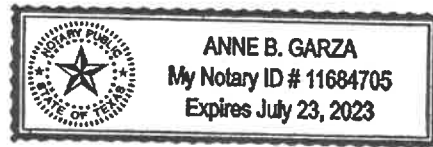
Budget of STARR County, Texas. Budget Year From October 1, 2020 To September 30, 2021

County of THE STATE OF TEXAS } Rio Grande City, Texas.
Starr } September 17, 2020.

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 17th day of September, 2020, 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 17th day of September, 2020.



Anne B. Garza

STARR
County, Texas

**CURRENT TAX COLLECTION HISTORY
COUNTY WIDE LEVIES**

YEAR	Assessed Valuation	Total Tax Rate	Total Taxes Levied	Delinquent End of Year	Collections Current Year	Per Cent Collected
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
2019-2020	2,137,505,457	0.7784	16,638,342	2,329,367	13,746,314.00	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 \$ 2,137,505,457.00
The equalized valuation for 2019-2020 is \$ 2,137,505,457.00
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.

STATEMENT OF INDEBTEDNESS
I. COUNTY BONDS AND TIME WARRANTS

As of September 17, 2020

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity*	Int. Rate	Amount Issued		Amount Retired		Amount Outstanding		SINKING FUNDS		
										Cash	Securities	
General Obligation												
Refunding Bonds - Series 1993	9/15/1993	2/15/2004	3.25%+5.75%	1,915,000	00	1,915,000	00		00	708,342	0	
Comb Tax & Limited Pledge												
Rev Cert of Obligation Series 2004	9/15/2004	8/15/2013	2.95%to25%	3,916,052	50	3,916,052	50		0 0	230,346	0	
Gen obligation Refunding Bonds												
Series 2004	9/15/2004	8/15/2009	2.67%to4.05%	1,900,000	0	1,900,000	0		0 0			
Gen Obligation Refunding Bonds												
Series 2004A	9/15/2004	8/15/2009	2.95%to33%	590,000	0	590,000	0		0		0	
Comb Tax & Limited Pledge	3/15/2019	2/15/2031	5%	500,000	0	41,666	66		458,333 84			
Rev Cert of Obligation Series 2019												
TOTAL COUNTY BONDS AND TIME WARRANTS (I)									0			
TOTAL DISTRICT BONDS AND TIME WARRANTS (II)												
TOTAL COUNTY AND DISTRICT BONDS AND TIME WARRANTS								8,362,719	16	458,333 84	938,689 00	

*If leave is serial, write "Serial" under maturity.

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

LIST EACH FUND BELOW (Write in Funds not Listed)	Tax Rate 2017-2018	Tax Rate 2018-2019	Tax Rate 2019-2020	Adopted by Comm. 2020-2021
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	0.5259
Permanent Improvement				
TOTAL OPERATING FUND RATES	0.7584	0.7584	0.7684	0.7659
INTEREST AND SINKING FUNDS				
(List each I.&S. Fund having rate)				
General Obligatiomm 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	0.0125
TOTAL COUNTY-WIDE TAX RATE	0.7784	0.7784	0.7784	0.7784

*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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2020-2021 BUDGET
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GENERAL FUND REVENUES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Current Taxes	\$ 9,191,363.00	\$ 9,576,119.00		\$ 9,600,392.00	\$ 9,600,392.00
Current Taxes Adjustments					
Transferred From Los Olmos Water Revenues Duke's Settlement Agree.					
Hotel Taxes					
Delinquent Taxes	\$ 1,740,000.00	\$ 1,840,000.00		\$ 1,840,000.00	\$ 1,840,000.00
Alcoholic Beverage Licenses	\$ 15,000.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Subdivision Fees	\$ 10,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Federal Pymt in Lieu of Taxes				\$ 35,000.00	\$ 35,000.00
State Grant-Elderly Program	\$ 3,000.00	\$ 100.00		\$ 100.00	\$ 100.00
HDM Grant USDA	\$ 20,000.00	\$ 30,000.00		\$ 90,000.00	\$ 90,000.00
Nutrition Program Grant	\$ 240,000.00	\$ 275,000.00		\$ 275,000.00	\$ 275,000.00
Fees of Office	\$ 2,100,000.00	\$ 2,540,000.00		\$ 2,500,000.00	\$ 2,500,000.00
Detention Center	\$ 2,580,000.00	\$ 2,971,700.00		\$ 2,953,400.00	\$ 2,953,400.00
Detention Center - Cities	\$ 1,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Juvenile Detention Center	\$ 10,000.00	\$ 15,000.00		\$ 45,000.00	\$ 45,000.00
Campus Security Reimbursemnt					
Child Support -Attorney Gen					
Fines & Forfeitures					
Wind Farm Pilot (Los Vientos)	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00	\$ 250,000.00
Wind Farm Pilot (Rio Bravo)		\$ 80,000.00		\$ 160,000.00	\$ 160,000.00
Wind Farm Pilot (EDP)		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Wind Farm Pilot (Mesteno)		\$ 70,000.00		\$ 140,000.00	\$ 140,000.00
Wind Farm Pilot (Las Lomas)				\$ 25,000.00	\$ 25,000.00
Library Fines					
Rentals	\$ 1,000.00	\$ 500.00		\$ 1,000.00	\$ 1,000.00
Cemetery Plots	\$ 1,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 30,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Miscellaneous (Sheriff)	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous (Auction)	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Salary Reimb. (Task Force)					
TX Indigent Defense Formula Grant	\$ 32,000.00	\$ 25,000.00		\$ 35,000.00	\$ 35,000.00
Environ/Animal Control Agreemnt.					
Special Library grant					
International Bridge Transfers	\$ 849,500.00	\$ 801,070.00		\$ 651,000.00	\$ 651,000.00
Transfer Station Transfer	\$ 20,000.00	\$ 10,000.00		\$ 5,000.00	\$ 5,000.00
Gas System Transfers	\$ 10,000.00			\$ 68,000.00	\$ 68,000.00
Transfer From Courthouse Security	\$ 86,927.00	\$ 86,927.00		\$ 87,000.00	\$ 87,000.00
Contibution to Juvenile Detention					
Juvenile Detention Grant					
Roma County Cemetery Revenue					
Amusement Machines Revenue					
911 Revenue	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Food Permits	\$ 10,000.00				
Building/Food /Utility Permits	\$ 50,000.00	\$ 98,000.00		\$ 80,000.00	\$ 80,000.00
State Supplements	\$ 120,000.00	\$ 120,000.00		\$ 130,000.00	\$ 130,000.00
El Cenizo Adult Day Care					
Lease for Nutrition Center Pct 4		\$ 6,000.00			
Rents - El Cenizo ADC and CACST	\$ 6,300.00	\$ 6,300.00		\$ 7,200.00	\$ 7,200.00
Tax Note-Sires 2018					
TOTAL GEN FUND REVENUES	\$ 17,422,290.00	\$ 18,920,016.00	\$ -	\$ 19,096,392.00	\$ 19,096,392.00



APPROVED

JUSTICE OF PEACE PCT. #1	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 28,657.00	\$ 30,089.00		\$ 30,089.00	\$ 30,089.00
TOTAL WAGES	\$ 63,542.00	\$ 70,089.00	\$ -	\$ 70,089.00	\$ 70,089.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,860.96	\$ 5,361.81	\$ -	\$ 5,361.81	\$ 5,361.81
Group Insurance					
Employee Retirement (7.48%)	\$ 4,784.71	\$ 5,039.40	\$ -	\$ 5,333.77	\$ 5,333.77
Office Supplies	\$ 900.00	\$ 900.00		\$ 1,400.00	\$ 1,400.00
Internet Service	\$ 1,000.00	\$ 1,500.00			\$ -
Telephone	\$ 1,000.00	\$ 1,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 275.00	\$ 275.00		\$ 275.00	\$ 275.00
Juror Expense					
TOTAL EXPENSES	\$ 14,320.68	\$ 16,076.21	\$ -	\$ 16,370.58	\$ 16,370.58
TOTAL WAGES & EXPENSES	\$ 77,862.68	\$ 86,165.21	\$ -	\$ 86,459.58	\$ 86,459.58

 **APPROVED**

JUSTICE OF PEACE PCT. # 2	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 31,743.00	\$ 33,013.00		\$ 33,013.00	\$ 33,013.00
Salary of Secretary	\$ 27,382.00	\$ 28,751.00		\$ 28,751.00	\$ 28,751.00
TOTAL WAGES	\$ 59,125.00	\$ 61,764.00	\$ -	\$ 61,764.00	\$ 61,764.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,523.06	\$ 4,724.95	\$ -	\$ 4,724.95	\$ 4,724.95
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Retirement (7.48%)	\$ 4,452.11	\$ 4,440.83	\$ -	\$ 4,619.95	\$ 4,619.95
Office Supplies	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Internet Service	\$ 1,750.00	\$ 2,000.00			
Telephone	\$ 1,200.00	\$ 1,750.00		\$ 3,750.00	\$ 3,750.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 110.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
TOTAL EXPENSES	\$ 14,235.18	\$ 15,215.78	\$ -	\$ 15,394.89	\$ 15,394.89
TOTAL WAGES & EXPENSES	\$ 73,360.18	\$ 76,979.78	\$ -	\$ 77,158.89	\$ 77,158.89

 **APPROVED**

JUSTICE OF PEACE PCT. # 3	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 27,934.00	\$ 29,330.00		\$ 29,330.00	\$ 29,330.00
TOTAL WAGES	\$ 62,819.00	\$ 69,330.00	\$ -	\$ 69,330.00	\$ 69,330.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,805.65	\$ 5,303.75	\$ -	\$ 5,303.75	\$ 5,303.75
Group Insurance	\$ -	\$ -	\$ -		
Employee Retirement (7.48%)	\$ 4,730.27	\$ 4,984.83	\$ -	\$ 5,185.88	\$ 5,185.88
Office Supplies	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 2,000.00	\$ 2,500.00			
Telephone	\$ 1,000.00	\$ 1,200.00		\$ 3,700.00	\$ 3,700.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00		\$ 175.00	\$ 175.00
Juror Expense					
TOTAL EXPENSES	\$ 14,710.92	\$ 16,663.57	\$ -	\$ 16,864.63	\$ 16,864.63
TOTAL WAGES & EXPENSES	\$ 77,529.92	\$ 85,993.57	\$ -	\$ 86,194.63	\$ 86,194.63

 **APPROVED**

JUSTICE OF PEACE PCT. # 4	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 27,934.00	\$ 29,330.00		\$ 29,330.00	\$ 29,330.00
Salary of Part Time					
TOTAL WAGES	\$ 62,819.00	\$ 69,330.00	\$ -	\$ 69,330.00	\$ 69,330.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,805.65	\$ 5,303.75	\$ -	\$ 5,303.75	\$ 5,303.75
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,730.27	\$ 4,984.83	\$ -	\$ 5,185.88	\$ 5,185.88
Office Supplies	\$ 1,200.00	\$ 1,200.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 1,500.00	\$ 1,500.00		\$ 1,200.00	\$ 1,200.00
Telephone					
Travel & Seminars	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00		\$ 175.00	\$ 175.00
Juror Expense	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
TOTAL EXPENSES	\$ 13,710.92	\$ 15,463.57	\$ -	\$ 15,664.63	\$ 15,664.63
TOTAL WAGES & EXPENSES	\$ 76,529.92	\$ 84,793.57	\$ -	\$ 84,994.63	\$ 84,994.63

 **APPROVED**

JUSTICE OF PEACE PCT. # 5	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Salary of Clerk	\$ 22,800.00	\$ 29,330.00	\$ 29,330.00	\$ 29,330.00	\$ 29,330.00
TOTAL WAGES	\$ 57,685.00	\$ 69,330.00	\$ 69,330.00	\$ 69,330.00	\$ 69,330.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,412.90	\$ 5,303.75	\$ 5,303.75	\$ 5,303.75	\$ 5,303.75
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,355.22	\$ 4,984.83	\$ 5,185.88	\$ 5,185.88	\$ 5,185.88
Office Supplies	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 900.00	\$ 900.00
Internet Service	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Copier Rental				\$ 600.00	\$ 600.00
Telephone	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Office Rent					
Bonds & Insurance	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
Juror Expense					
TOTAL EXPENSES	\$ 13,943.12	\$ 16,463.57	\$ 16,664.63	\$ 16,664.63	\$ 16,664.63
TOTAL WAGES & EXPENSES	\$ 71,628.12	\$ 85,793.57	\$ 85,994.63	\$ 85,994.63	\$ 85,994.63

 **APPROVED**

JUSTICE OF PEACE PCT. # 6	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Salary of Clerk					
Salary of Chief Clerk	\$ 30,264.00	\$ 31,777.00		\$ 29,400.00	\$ 29,400.00
TOTAL WAGES	\$ 65,149.00	\$ 71,777.00	\$ -	\$ 69,400.00	\$ 69,400.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,983.90	\$ 5,490.94	\$ -	\$ 5,309.10	\$ 5,309.10
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,918.75	\$ 5,160.77	\$ -	\$ 5,191.12	\$ 5,191.12
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,600.00	\$ 1,600.00
Internet Service	\$ 2,000.00	\$ 2,500.00			
Telephone	\$ 1,000.00	\$ 1,200.00		\$ 3,400.00	\$ 3,400.00
Travel & Seminars	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous				\$ 200.00	\$ 200.00
Juror Expense					
TOTAL EXPENSES	\$ 15,502.65	\$ 17,451.71	\$ -	\$ 17,300.22	\$ 17,300.22
TOTAL WAGES & EXPENSES	\$ 80,651.65	\$ 89,228.71	\$ -	\$ 86,700.22	\$ 86,700.22

 **APPROVED**

JUSTICE OF PEACE PCT. # 7	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 36,280.00		\$ 36,280.00	\$ 36,280.00
Salary of Secretary	\$ 25,220.00	\$ 26,481.00		\$ 26,481.00	\$ 26,481.00
TOTAL WAGES	\$ 60,105.00	\$ 62,761.00	\$ -	\$ 62,761.00	\$ 62,761.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,598.03	\$ 4,801.22	\$ -	\$ 4,801.22	\$ 4,801.22
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,537.93	\$ 4,512.52	\$ -	\$ 4,694.52	\$ 4,694.52
Office Supplies	\$ 600.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Internet Service				\$ 1,600.00	\$ 1,600.00
Telephone	\$ 1,000.00	\$ 1,600.00		\$ -	\$ -
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
TOTAL EXPENSES	\$ 12,835.96	\$ 14,013.73	\$ -	\$ 14,195.74	\$ 14,195.74
TOTAL WAGES & EXPENSES	\$ 72,940.96	\$ 76,774.73	\$ -	\$ 76,956.74	\$ 76,956.74

 **APPROVED**

JUSTICE OF PEACE PCT. # 8	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 34,885.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Salary of Secretary	\$ 28,000.00	\$ 29,400.00		\$ 29,400.00	\$ 29,400.00
TOTAL WAGES	\$ 62,885.00	\$ 69,400.00	\$ -	\$ 69,400.00	\$ 69,400.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,810.70	\$ 5,309.10	\$ -	\$ 5,309.10	\$ 5,309.10
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,747.82	\$ 4,989.86	\$ -	\$ 5,191.12	\$ 5,191.12
Office Supplies	\$ 1,000.00	\$ 1,500.00		\$ 2,500.00	\$ 2,500.00
Internet Service	\$ 1,500.00	\$ 2,000.00			
Telephone	\$ 1,500.00	\$ 1,500.00		\$ 2,500.00	\$ 2,500.00
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					
TOTAL EXPENSES	\$ 15,033.52	\$ 16,773.96	\$ -	\$ 16,975.22	\$ 16,975.22
TOTAL WAGES & EXPENSES	\$ 77,918.52	\$ 86,173.96	\$ -	\$ 86,375.22	\$ 86,375.22

 **APPROVED**

229TH DISTRICT COURT	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 8,000.00			\$ -	\$ -
Salary Court Reporter	\$ 53,515.00	\$ 58,395.00		\$ 58,395.00	\$ 58,395.00
Salary Court Coordinator	\$ 29,905.00	\$ 31,400.00		\$ 31,400.00	\$ 31,400.00
Salary Court Clerk	\$ 26,872.00	\$ 28,216.00		\$ 28,216.00	\$ 28,216.00
Salary Court Clerk	\$ 26,505.00	\$ 27,830.00		\$ 27,830.00	\$ 27,830.00
Salary of Part Time Clerk	\$ 9,327.00	\$ 9,794.00		\$ 9,794.00	\$ 9,794.00
Salary Court Bailiff	\$ 40,116.00	\$ 42,122.00		\$ 42,122.00	\$ 42,122.00
Salary Court Interpreter	\$ 9,327.00	\$ 9,794.00		\$ 9,794.00	\$ 9,794.00
TOTAL WAGES	\$ 203,567.00	\$ 207,551.00	\$ -	\$ 207,551.00	\$ 207,551.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 15,572.88	\$ 15,877.65	\$ -	\$ 15,877.65	\$ 15,877.65
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 15,369.31	\$ 14,922.92	\$ -	\$ 15,524.81	\$ 15,524.81
Office Supplies	\$ 1,500.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Court Appt. Attorney- Ad Litem Adjust From Duke Settlement	\$ 60,000.00	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Court Appt. Counselors	\$ 20,000.00	\$ 20,000.00		\$ 15,000.00	\$ 15,000.00
Visiting Reporter	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Court Ordered Expert Witness	\$ 5,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Court Ordered Psychological Evaluations	\$ 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
Bailiff Uniforms					
Soft Ware	\$ 500.00	\$ 3,500.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars	\$ 8,000.00	\$ 12,000.00		\$ 10,500.00	\$ 10,500.00
Dues and Subscriptions	\$ 200.00	\$ 400.00		\$ 400.00	\$ 400.00
Petit Jurors	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Other Juror Expense	\$ 1,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Car Allowance		\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Capital Outlay		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bailiff - Contract Labor					
TOTAL EXPENSES	\$ 145,642.18	\$ 170,200.57	\$ -	\$ 170,802.47	\$ 170,802.47
TOTAL WAGES & EXPENSES	\$ 349,209.18	\$ 377,751.57	\$ -	\$ 378,353.47	\$ 378,353.47

 **APPROVED**

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
381st DISTRICT COURT					
Salary of Official	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Salary of Court Reporter	\$ 84,025.00	\$ 88,226.00	\$ 92,637.00	\$ 88,226.00	\$ 88,226.00
Salary of Criminal Court Coordinator	\$ 43,290.00	\$ 45,455.00	\$ 47,728.00	\$ 45,455.00	\$ 45,455.00
Salary of Civil Court Coordinator	\$ 43,290.00	\$ 45,455.00	\$ 47,728.00	\$ 45,455.00	\$ 45,455.00
Salary of Secretary					
Salary of Court Clerk					
Salary of Court Bailiff	\$ 46,603.00	\$ 48,933.00	\$ 51,380.00	\$ 48,933.00	\$ 48,933.00
Salary of Court Interpreter					
TOTAL WAGES	\$ 225,208.00	\$ 236,069.00	\$ 247,473.00	\$ 236,069.00	\$ 236,069.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,228.41	\$ 18,059.28	\$ 18,931.68	\$ 18,059.28	\$ 18,059.28
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 17,003.20	\$ 16,973.36	\$ 18,510.98	\$ 17,657.96	\$ 17,657.96
Office supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Court Appointed Attorney-CPS	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Adjust from Duke Settlement					
Court Appointed Counselors	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Visiting Reporter	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Court Ordered Expert Witness	\$ 2,000.00	\$ 4,000.00	\$ 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	\$ 100.00	\$ 100.00	\$ 1,100.00	\$ 1,100.00
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	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
Other juror expenses	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,400.00	\$ 2,400.00
Miscellaneous	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 7,100.00	\$ 7,100.00
TOTAL EXPENSES	\$ 129,031.62	\$ 141,432.64	\$ 143,842.66	\$ 142,117.24	\$ 142,117.24
TOTAL WAGES & EXPENSES	\$ 354,239.62	\$ 377,501.64	\$ 391,315.66	\$ 378,186.24	\$ 378,186.24

 **APPROVED**

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
DISTRICT CLERK					
Salary of Official	\$ 54,362.00	\$ 56,536.00	\$ 56,536.00	\$ 56,536.00	\$ 56,536.00
Salary of Chief Clerk	\$ 37,492.00	\$ 39,367.00	\$ 39,367.00	\$ 39,367.00	\$ 39,367.00
Salary of Clerk					
Salary of Clerk/Deputy	\$ 27,376.00	\$ 28,745.00	\$ 28,745.00	\$ 28,745.00	\$ 28,745.00
Salary of Clerk/Deputy	\$ 26,637.00	\$ 27,969.00	\$ 27,969.00	\$ 27,969.00	\$ 27,969.00
Salary of Clerk/Deputy	\$ 26,637.00	\$ 27,969.00	\$ 27,969.00	\$ 27,969.00	\$ 27,969.00
Deputy Clerk	\$ 25,449.00	\$ 26,722.00	\$ 26,722.00	\$ 26,722.00	\$ 26,722.00
Deputy Clerk	\$ 25,699.00	\$ 26,983.00	\$ 26,983.00	\$ 26,983.00	\$ 26,983.00
Clerk			\$ 20,000.00	\$ 24,337.00	\$ 24,337.00
Part Time Clerk				\$ 21,200.00	\$ 21,200.00
Deputy Clerk (PART Time)					
TOTAL WAGES	\$ 223,652.00	\$ 234,291.00	\$ 254,291.00	\$ 279,828.00	\$ 279,828.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,109.38	\$ 17,923.26	\$ 19,453.26	\$ 21,406.84	\$ 21,406.84
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 16,885.73	\$ 16,845.52	\$ 19,020.97	\$ 20,931.13	\$ 20,931.13
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Microfilming	\$ 500.00	\$ 1,000.00			
Telephone	\$ 750.00	\$ 750.00			
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 5,700.00	\$ 5,700.00
Printer Lease	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Binding Expenses	\$ 1,000.00	\$ 1,000.00			
Repair & Maintenance-Equip.	\$ 1,100.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Capital Outlay	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous				\$ 50.00	\$ 50.00
TOTAL EXPENSES	\$ 46,695.10	\$ 47,868.78	\$ 38,474.23	\$ 55,437.98	\$ 55,437.98
TOTAL WAGES & EXPENSES	\$ 270,347.10	\$ 282,159.78	\$ 292,765.23	\$ 335,265.98	\$ 335,265.98

 **APPROVED**

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
DISTRICT ATTORNEY					
Suppl Salary of Official	\$ 16,068.00	\$ 16,711.00	\$ 16,711.00	\$ 16,711.00	\$ 16,711.00
Salaries of Assistants	\$ 136,787.00	\$ 143,626.00	\$ 143,626.00	\$ 143,626.00	\$ 143,626.00
Salaries of Investigators	\$ 95,340.00	\$ 100,107.00	\$ 100,107.00	\$ 100,107.00	\$ 100,107.00
Salaries of Secretaries	\$ 108,603.00	\$ 114,033.00	\$ 114,033.00	\$ 114,033.00	\$ 114,033.00
Other Salaries	\$ 68,656.00	\$ 72,089.00	\$ 72,089.00	\$ 72,089.00	\$ 72,089.00
TOTAL WAGES	\$ 425,454.00	\$ 446,566.00	\$ 446,566.00	\$ 446,566.00	\$ 446,566.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 32,547.23	\$ 34,162.30	\$ 34,162.30	\$ 34,162.30	\$ 34,162.30
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Retirement (7.48%)	\$ 32,121.78	\$ 32,108.10	\$ 33,403.14	\$ 32,108.10	\$ 32,108.10
Office Supplies	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Repair & Maintenance-Autos	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Witness Fees/Costs/Expense				\$ 10,000.00	\$ 10,000.00
Transcripts for Trials & Appeals	\$ 35,000.00	\$ 36,500.00	\$ 36,500.00	\$ 26,500.00	\$ 26,500.00
Telephone	\$ 1,000.00				
Travel & Seminars	\$ 1,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Repair & Maintenance-Computers					
Equip Rental-Copier	\$ 4,033.00			\$ -	\$ -
Bonds & Insurance	\$ 300.00	\$ 4,333.00	\$ 4,333.00	\$ 4,500.00	\$ 4,500.00
Dues & Subscriptions		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Miscellaneous		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Capital Outlay				\$ -	
TOTAL EXPENSES	\$ 111,502.01	\$ 133,103.39	\$ 134,398.44	\$ 133,270.39	\$ 133,270.39
TOTAL WAGES & EXPENSES	\$ 536,956.01	\$ 579,669.39	\$ 580,964.44	\$ 579,836.39	\$ 579,836.39

APPROVED

STARR CO. JUVENILE DETENTION

CENTER	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Guards	\$ 175,970.00	\$ 184,769.00		\$ 184,769.00	\$ 184,769.00
Salary of Part-Time Guards	\$ 89,610.00	\$ 94,091.00		\$ 94,091.00	\$ 94,091.00
Secretary Stipend	\$ 1,535.00	\$ 1,612.00		\$ 1,612.00	\$ 1,612.00
Detention Director (383.33/mo.)	\$ 5,431.00	\$ 5,703.00		\$ 5,703.00	\$ 5,703.00
Salary of Board of Judges	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Detention Supervisor (191.67/mo.)	\$ 2,716.00	\$ 2,852.00		\$ 2,852.00	\$ 2,852.00
TOTAL WAGES	\$ 315,262.00	\$ 329,027.00	\$ -	\$ 329,027.00	\$ 329,027.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 24,117.54	\$ 25,170.57	\$ -	\$ 25,170.57	\$ 25,170.57
Group Insurance					
Employee Retirement (7.48%)	\$ 23,802.28	\$ 23,657.04	\$ -	\$ 24,611.22	\$ 24,611.22
Worker Comp.	\$ 5,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Unemployment Insurance	\$ 2,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Office Supplies	\$ 3,000.00	\$ 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					
Pharmacy	\$ -				
Medical Services	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Personal Hygiene	\$ -				
Telephone					
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Utilities	\$ -	\$ -			
Repairs & Maintenance	\$ 4,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Testing	\$ -	\$ -			
School & Training	\$ -	\$ -			
Miscellaenous					
Capital Outlay-Equipment	\$ -	\$ -			
TOTAL EXPENSES	\$ 64,919.82	\$ 60,527.61	\$ -	\$ 61,481.79	\$ 61,481.79
TOTAL WAGES & EXPENSES	\$ 380,181.82	\$ 389,554.61	\$ -	\$ 390,508.79	\$ 390,508.79

 **APPROVED**

229th JUDICIAL DISTRICT ADULT

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
PROBATION					
Suppl Sal of Secretaries	\$ 7,810.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
Court Interpreter	\$ 7,210.00	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00
TOTAL WAGES	\$ 15,020.00	\$ 15,771.00	\$ 15,771.00	\$ 15,771.00	\$ 15,771.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 1,149.03	\$ 1,206.48	\$ 1,206.48	\$ 1,206.48	\$ 1,206.48
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 1,134.01	\$ 1,133.93	\$ 1,179.67	\$ 1,179.67	\$ 1,179.67
Duke Adjust. Indigent Care					
Indigent Care	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00
Licensed Chem. Depend. Counselor		\$ 15,000.00	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
Miscellaneous	\$ -	\$ -			
TOTAL EXPENSES	\$ 3,283.04	\$ 18,340.42	\$ 28,386.15	\$ 20,386.15	\$ 20,386.15
TOTAL WAGES & EXPENSES	\$ 18,303.04	\$ 34,111.42	\$ 44,157.15	\$ 36,157.15	\$ 36,157.15

 **APPROVED**

COUNTY ATTORNEY	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 63,671.00	\$ 66,218.00		\$ 66,218.00	\$ 66,218.00
Supplemental Salary of Official	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Salary of Asst County Attorney	\$ 64,410.00	\$ 67,631.00		\$ 67,631.00	\$ 67,631.00
CPS Attorney	\$ 24,566.00	\$ 25,795.00		\$ 25,795.00	\$ 25,795.00
Salary of Investigator	\$ 20,000.00	\$ 21,200.00		\$ 21,200.00	\$ 21,200.00
Other Salaries	\$ -				
Salary of Secretary	\$ 31,389.00	\$ 32,958.00		\$ 32,958.00	\$ 32,958.00
Salary of Legal Secretary	\$ -				
Salary of Clerk I	\$ 25,963.00	\$ 27,261.00		\$ 27,261.00	\$ 27,261.00
Salary of Clerk II	\$ 25,268.00	\$ 26,531.00		\$ 26,531.00	\$ 26,531.00
Salary of Clerk III					
Hot Check Clerk	\$ -	\$ -			
Intake Clerk	\$ -	\$ -			
File Clerk	\$ -	\$ -			
Law Enforcement	\$ -	\$ -			
Liason	\$ -	\$ -			
Salary of Food Inspector	\$ -	\$ -			
Salary of Environ/Animal Control	\$ -	\$ -			
TOTAL WAGES	\$ 280,267.00	\$ 292,594.00	\$ -	\$ 292,594.00	\$ 292,594.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 21,440.43	\$ 22,383.44	\$ -	\$ 22,383.44	\$ 22,383.44
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 21,160.16	\$ 21,037.51	\$ -	\$ 21,886.03	\$ 21,886.03
Office supplies	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Supplies Other					
Repair & Maintenance-Autos	\$ 1,000.00	\$ 500.00		\$ 500.00	\$ 500.00
Service of Citations	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Telephone					
Travel & Seminars	\$ 1,000.00				
Equipment Rental-Copier	\$ 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	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous				\$ 290.00	\$ 290.00
TOTAL EXPENSES	\$ 49,800.58	\$ 53,620.95	\$ -	\$ 54,759.47	\$ 54,759.47
TOTAL WAGES & EXPENSES	\$ 330,067.58	\$ 346,214.95	\$ -	\$ 347,353.47	\$ 347,353.47

 **APPROVED**


COUNTY AUDITOR	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 73,061.00	\$ 76,714.00	\$ 79,000.00	\$ 76,714.00	\$ 76,714.00
Salary of Assistant Auditor	\$ 57,402.00	\$ 60,272.00	\$ 62,000.00	\$ 60,272.00	\$ 60,272.00
Salary of Assistant Auditor	\$ 49,948.00	\$ 52,445.00	\$ 54,000.00	\$ 52,445.00	\$ 52,445.00
Salary of Accountant	\$ 47,380.00	\$ 49,749.00	\$ 52,000.00	\$ 55,750.00	\$ 55,750.00
Salary of Accountant Assistant	\$ 38,512.00	\$ 40,438.00	\$ 41,600.00	\$ 40,438.00	\$ 40,438.00
Salary of Accountant Assistant	\$ 38,512.00	\$ 40,438.00	\$ 41,600.00	\$ 40,438.00	\$ 40,438.00
Sal of Spcl Programs Bkkpr					
Salaries of Clerks	\$ 27,295.00	\$ 28,660.00	\$ 29,500.00	\$ 28,660.00	\$ 28,660.00
TOTAL WAGES	\$ 332,110.00	\$ 348,716.00	\$ 359,700.00	\$ 354,717.00	\$ 354,717.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 25,406.42	\$ 26,676.77	\$ 27,517.05	\$ 27,135.85	\$ 27,135.85
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 25,074.31	\$ 25,072.68	\$ 26,905.56	\$ 26,532.83	\$ 26,532.83
Office Supplies	\$ 2,400.00	\$ 2,400.00	\$ 2,000.00	\$ 2,400.00	\$ 2,400.00
Telephone	\$ -				
Training and Consulting				\$ 700.00	\$ 700.00
Travel & Seminars	\$ 4,500.00	\$ 7,000.00	\$ 7,000.00	\$ 9,400.00	\$ 9,400.00
Repairs & Maint-Equip	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Equipment Rental - Copier	\$ 2,350.00	\$ 2,400.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Storage Rental	\$ 1,150.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Bonds & Insurance	\$ 800.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Dues & Subscriptions	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Miscellaneous	\$ 1,120.00	\$ 1,000.00	\$ 500.00	\$ 800.00	\$ 800.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 64,700.72	\$ 68,149.45	\$ 70,122.61	\$ 73,168.68	\$ 73,168.68
TOTAL WAGES & EXPENSES	\$ 396,810.72	\$ 416,865.45	\$ 429,822.61	\$ 427,885.68	\$ 427,885.68

 **APPROVED**

TAX COLLECTOR	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official Clerk	46,116.00	47,961.00	47,961.00	47,961.00	47,961.00
Salary of Tax Chief Deputy	27,851.00	29,244.00	29,244.00	29,244.00	29,244.00
Salary of MV Deputy Clerk	25,690.00	26,975.00	26,975.00	26,975.00	26,975.00
Salary of Tax Clerk	20,900.00	22,100.00	22,100.00	22,100.00	22,100.00
Salary of MV Clerk	20,000.00	21,200.00	21,200.00	21,200.00	21,200.00
Salary of MV Clerk	23,690.00	24,890.00	24,890.00	24,890.00	24,890.00
Salary of MV Clerk	20,000.00	21,200.00	21,200.00	21,200.00	21,200.00
Salary of Tax Clerk	20,600.00	21,800.00	21,800.00	21,800.00	21,800.00
Salary of Tax/MV Clerk	25,699.00	26,984.00	26,984.00	26,984.00	26,984.00
Salary of Tax/ MV Clerk	25,544.00	26,821.00	26,821.00	26,821.00	26,821.00
Salary of MV Clerk	23,690.00	24,890.00	24,890.00	24,890.00	24,890.00
Salary of Deputy Clerk(part time)	\$ 48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
	0.00				
Salaries of Deputies	\$ -	\$ -			
TOTAL WAGES	\$ 327,780.00	\$ 342,065.00	\$ 342,065.00	\$ 342,065.00	\$ 342,065.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 25,075.17	\$ 26,167.97	\$ 26,167.97	\$ 26,167.97	\$ 26,167.97
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 24,747.39	\$ 24,594.47	\$ 25,586.46	\$ 25,586.46	\$ 25,586.46
Office Supplies	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00	\$ 16,400.00	\$ 16,400.00
Telephone	\$ 3,300.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Mileage		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Printing	\$ 2,500.00				
Bonds & Insurance	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Dues & Subscriptions	\$ 700.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Equipment Rental	\$ 2,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Advertising & Publications				\$ 600.00	\$ 600.00
Repair & Maintenance-Auto				\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Capital Outlay	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 79,822.56	\$ 84,962.45	\$ 85,954.43	\$ 85,954.43	\$ 85,954.43
TOTAL WAGES & EXPENSES	\$ 407,602.56	\$ 427,027.45	\$ 428,019.43	\$ 428,019.43	\$ 428,019.43

 **APPROVED**

ELECTIONS ADMINISTRATOR	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	36,050.00	44,100.00		44,100.00	44,100.00
Salary of Clerk					
Salary of Clerk	23,250.00	24,450.00		24,450.00	24,450.00
Salary of Clerk	20,500.00	21,700.00		21,700.00	21,700.00
Salary of Part Time - Election					
Salary of Part Time - Reimb					
Salary of Part Time - S.T.C. Election					
TOTAL WAGES	\$ 79,800.00	\$ 90,250.00	\$ -	\$ 90,250.00	\$ 90,250.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 6,104.70	\$ 6,904.13	\$ -	\$ 6,904.13	\$ 6,904.13
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 6,024.90	\$ 6,488.98	\$ -	\$ 6,750.70	\$ 6,750.70
Office Supplies	\$ 4,500.00	\$ 5,500.00		\$ 3,600.00	\$ 3,600.00
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 5,000.00	\$ 5,000.00
Public Notices	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Election Expense Temp Clerk	\$ 15,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Elections Expense	\$ 55,000.00	\$ 70,000.00		\$ 73,100.00	\$ 73,100.00
Adjust From Los Olmos					
Fuel & Oil				\$ 1,200.00	\$ 1,200.00
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay					
TOTAL EXPENSES	\$ 92,679.60	\$ 104,943.10	\$ -	\$ 109,604.83	\$ 109,604.83
	\$ -	\$ -			
TOTAL WAGES & EXPENSES	\$ 172,479.60	\$ 195,193.10	\$ -	\$ 199,854.83	\$ 199,854.83

 **APPROVED**

COUNTY CLERK	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	54,362.00	56,537.00		56,537.00	56,537.00
Salary of Chief Deputy Clerk	30,057.00	31,560.00		31,560.00	31,560.00
Salary of Deputies	97,271.00	102,135.00		102,135.00	102,135.00
Court Clerk					
Salary of Bookkeeper	\$ -	\$ -			
TOTAL WAGES	\$ 181,690.00	\$ 190,232.00	\$ -	\$ 190,232.00	\$ 190,232.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 13,899.29	\$ 14,552.75	\$ -	\$ 14,552.75	\$ 14,552.75
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 13,717.60	\$ 13,677.68	\$ -	\$ 14,229.35	\$ 14,229.35
Office Supplies	\$ 7,000.00	\$ 7,500.00		\$ 10,000.00	\$ 10,000.00
Operational System Fee	\$ -				
Microfilming	\$ -				
Telephone					
Travel & Seminars	\$ 1,250.00	\$ 1,500.00		\$ 3,700.00	\$ 3,700.00
Binding Expenses	\$ 2,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Bonds & Insurance	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Election Expense					
Miscellaneous				\$ 145.00	\$ 145.00
TOTAL EXPENSES	\$ 38,566.88	\$ 41,930.43	\$ -	\$ 47,327.10	\$ 47,327.10
TOTAL WAGES & EXPENSES	\$ 220,256.88	\$ 232,162.43	\$ -	\$ 237,559.10	\$ 237,559.10

 **APPROVED**

COUNTY TREASURER	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	43,962.00	47,961.00	50,359.00	47,961.00	47,961.00
Salary of Sr. Deputy Treasurer	30,086.00	31,590.00	33,169.50	31,590.00	31,590.00
Salary of Deputy Treasurers	54,203.00	56,914.00	59,759.70	56,914.00	56,914.00
TOTAL WAGES	\$ 128,251.00	\$ 136,465.00	\$ 143,288.20	\$ 136,465.00	\$ 136,465.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 9,811.20	\$ 10,439.57	\$ 10,961.55	\$ 10,439.57	\$ 10,439.57
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 9,682.95	\$ 9,811.83	\$ 10,717.96	\$ 10,207.58	\$ 10,207.58
Office Supplies	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00
Telephone					
Travel & Seminars	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Mileage Reimbursement for Deputy	\$ 600.00	\$ 600.00	\$ 800.00	\$ 600.00	\$ 600.00
Bonds & Insurance	\$ 750.00	\$ 800.00	\$ 300.00	\$ 750.00	\$ 750.00
Capital Outlay		\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00
Dues and Subscriptions	\$ 100.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00
TOTAL EXPENSES	\$ 25,944.15	\$ 28,751.41	\$ 29,929.50	\$ 29,147.15	\$ 29,147.15
	\$ -	\$ -			
TOTAL WAGES & EXPENSES	\$ 154,195.15	\$ 165,216.41	\$ 173,217.70	\$ 165,612.15	\$ 165,612.15

 **APPROVED**

COMPLIANCE AND COLLECTIONS	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Collections Admin.	\$ -	\$ -			
Salary of Collections Supervisor	33,691.00	35,376.00		35,376.00	35,376.00
Salary of Manager	30,385.00	31,904.00		31,904.00	31,904.00
Salary of Collection Specialists	29,613.00	31,094.00		31,094.00	31,094.00
Salary of Warrant Officer	\$ -				
Salary of Clerk	26,000.00	27,500.00		27,500.00	27,500.00
TOTAL WAGES	\$ 119,689.00	\$ 125,874.00	\$ -	\$ 125,874.00	\$ 125,874.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 9,156.21	\$ 9,629.36	\$ -	\$ 9,629.36	\$ 9,629.36
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 9,036.52	\$ 9,050.34	\$ -	\$ 9,415.38	\$ 9,415.38
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 2,600.00	\$ 2,600.00
Auto Expense	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Telephone	\$ -				
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Dues and Subscriptions	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Contractual Services				\$ 600.00	\$ 600.00
Capital Outlay	\$ -			\$ 1,400.00	\$ 1,400.00
Misc.	\$ 500.00	\$ 500.00			
TOTAL EXPENSES	\$ 23,692.73	\$ 24,179.70	\$ -	\$ 25,644.74	\$ 25,644.74
TOTAL WAGES & EXPENSES	\$ 143,381.73	\$ 150,053.70	\$ -	\$ 151,518.74	\$ 151,518.74

 **APPROVED**

DETENTION CENTER	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Chief Jailer	43,468.00	45,641.00	45,641.00	45,641.00	45,641.00
Salary of Captain	32,415.00	34,036.00	34,036.00	34,036.00	34,036.00
Salary of Lieutenant	31,170.00	32,729.00	32,729.00	32,729.00	32,729.00
Salaries-Jailers (49)	1,208,050.00	1,351,175.00	1,351,175.00	1,351,175.00	1,351,175.00
Salaries-Corporals	28,070.00	29,474.00	29,474.00	29,474.00	29,474.00
Salary of Cooks (2)	48,176.00	50,585.00	50,585.00	50,585.00	50,585.00
Salary of Office Manger	31,522.00	33,098.00	33,098.00	33,098.00	33,098.00
Salary of Secretary		26,250.00	26,250.00	26,250.00	26,250.00
Salaries - Sargents	146,088.00	153,393.00	153,393.00	153,393.00	153,393.00
Salary of Head Bookkeeper	31,521.00	33,097.00	33,097.00	33,097.00	33,097.00
Salary of Bookkeeper	\$ -	\$ -			
Salary of Maintenance	51,843.00	54,435.00	54,435.00	54,435.00	54,435.00
Salary of Mechanic	\$ 26,262.00	27,575.00	27,575.00	27,575.00	27,575.00
Salary of Nurse	38,000.00	39,900.00	39,900.00	39,900.00	39,900.00
TOTAL WAGES	\$ 1,716,585.00	\$ 1,911,388.00	\$ 1,911,388.00	\$ 1,911,388.00	\$ 1,911,388.00

OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 131,318.75	\$ 146,221.18	\$ 146,221.18	\$ 146,221.18	\$ 146,221.18
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 129,602.17	\$ 137,428.80	\$ 142,971.82	\$ 142,971.82	\$ 142,971.82
Office Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Cleaning & Sanitation	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Food Consumption	\$ 510,000.00	\$ 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
Firearm Supplies				\$ 1,000.00	\$ 1,000.00
Supplies & Small Tools				\$ 3,000.00	\$ 3,000.00
Uniforms for Inmates	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 18,000.00	\$ 18,000.00
Personal Hygiene-Inmates	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Pharmacy	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00
Medical Services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Contract Medical Service	\$ 62,600.00	\$ 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	\$ 7,000.00	\$ 7,000.00
USMC Fuel & Oil			\$ 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	\$ 150,000.00	\$ 210,000.00	\$ 210,000.00	\$ 199,000.00	\$ 199,000.00
Garbage Disposal				\$ 10,800.00	\$ 10,800.00
Repairs & Maint-Building	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Repairs & Maint-Equipment	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Rental - Copier	\$ 5,000.00	\$ 9,000.00	\$ 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	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 51,500.00	\$ 51,500.00
Capital Outlay-Commun Equip	\$ 3,000.00	\$ 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		
Jail Inspection Expense					
Miscellaneous				\$ 11,800.00	\$ 11,800.00
Computer & Software Expense	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 9,500.00	\$ 9,500.00
Building Insurance	\$ 35,400.00	\$ 35,400.00	\$ 35,400.00	\$ 40,200.00	\$ 40,200.00
TOTAL EXPENSES	\$ 1,391,920.92	\$ 1,493,649.98	\$ 1,514,193.00	\$ 1,514,593.00	\$ 1,514,593.00
TOTAL WAGES & EXPENSES	\$ 3,108,505.92	\$ 3,405,037.98	\$ 3,425,581.00	\$ 3,425,981.00	\$ 3,425,981.00
TOTAL REVENUES	\$ 2,580,000.00	\$ 2,971,700.00	\$ -	\$ 2,700,000.00	\$ 2,700,000.00
TOTAL EXPENSES	\$ 3,108,505.92	\$ 3,405,037.98	\$ 3,425,581.00	\$ 3,425,981.00	\$ 3,425,981.00
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ (528,505.92)	\$ (433,337.98)	\$ (3,425,581.00)	\$ (725,981.00)	\$ (725,981.00)
	\$ -	\$ -			

 APPROVED

SHERIFF'S DEPARTMENT	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	95,522.00	99,343.00	99,343.00	99,343.00	99,343.00
Suppl. Salary of Official					
Salary of Chief Deputy	54,024.00	56,725.00	56,725.00	56,725.00	56,725.00
Salary of Deputies (17 positions) (19)	604,494.00	709,040.00	709,040.00	709,040.00	709,040.00
Salary of Secretary	28,000.00	29,400.00	29,400.00	29,400.00	29,400.00
Salary of Clerk	26,500.00	27,825.00	27,825.00	27,825.00	27,825.00
Salary of Dispatchers (7)	192,352.00	201,970.00	201,970.00	201,970.00	201,970.00
Salary of Investigators	272,522.00	286,148.00	286,148.00	286,148.00	286,148.00
Salary of Lieutenant	40,822.00	42,863.00	42,863.00	42,863.00	42,863.00
Salary of Major	46,039.00	48,341.00	48,341.00	48,341.00	48,341.00
Salary of Captain	43,468.00	45,641.00	45,641.00	45,641.00	45,641.00
Salary of Sergeants	155,726.00	163,512.00	163,512.00	163,512.00	163,512.00
Salary of Corporals					
Salary of Civil Process	37,450.00	39,323.00	39,323.00	39,323.00	39,323.00
Salary of Warrants	37,469.00	39,342.00	39,342.00	39,342.00	39,342.00
Salary of Courthouse Deputies	71,117.00	74,673.00	74,673.00	74,673.00	74,673.00
Salary of Sex Assault Inv		40,879.00	40,879.00	40,879.00	40,879.00
Salary of Task Force Officer	37,778.00	39,667.00	39,667.00	39,667.00	39,667.00
Custodian		25,500.00	25,500.00	25,500.00	25,500.00
Sal of P-T Dispatcher	23,247.00	22,910.00	22,910.00	22,910.00	22,910.00
TOTAL WAGES	\$ 1,766,530.00	\$ 1,993,102.00	\$ 1,993,102.00	\$ 1,993,102.00	\$ 1,993,102.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 135,139.55	\$ 152,472.30	\$ 152,472.30	\$ 152,472.30	\$ 152,472.30
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 133,373.02	\$ 143,304.03	\$ 149,084.03	\$ 149,084.03	\$ 149,084.03
Office Supplies	\$ 7,000.00	\$ 9,000.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00
Travel -Mileage	\$ -				
Fuel & Oil	\$ 140,000.00	\$ 150,000.00	\$ 160,000.00	\$ 150,000.00	\$ 150,000.00
Lubricants	\$ -				
Camera Supplies	\$ -			\$ 700.00	\$ 700.00
Firearm Supplies	\$ 2,500.00	\$ 3,000.00	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00
Deputies Uniforms	\$ 8,000.00	\$ 15,000.00	\$ 18,000.00	\$ 14,400.00	\$ 14,400.00
Telephone	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Travel & Seminars	\$ 750.00	\$ 2,000.00	\$ 2,000.00	\$ 1,310.00	\$ 1,310.00
Transport of Inmates					
School-Instructors' Expense	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Repairs & Maint-Equipment	\$ 4,000.00	\$ 7,000.00	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00
Repairs & Maint-Comm Equip	\$ 3,500.00	\$ 4,000.00	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00
Repairs & Maint-Autos	\$ 25,000.00	\$ 40,000.00	\$ 45,000.00	\$ 51,800.00	\$ 51,800.00
Rental of Dept. Files (Storage)	\$ 3,000.00	\$ 4,000.00	\$ 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	\$ -	\$ -			
Alarm System Expense				\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ -	\$ -			
Miscellaneous for Courthouse	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Grant Match Funds	\$ -				
Capital Outlay Vehicle	\$ 40,000.00	\$ 50,000.00	\$ 60,000.00	\$ 28,125.00	\$ 28,125.00
Capital Outlay - Public Safty Equip/Tech				\$ 41,200.00	\$ 41,200.00
Radio Tower Lease (3 Sites)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00
Public Safety Equip. & Tech		\$ 30,000.00	\$ 30,000.00		
Starr Co Tactical Command Suburban	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL EXPENSES	\$ 579,962.56	\$ 687,476.34	\$ 723,756.33	\$ 693,291.33	\$ 693,291.33
TOTAL WAGES & EXPENSES	\$ 2,346,492.56	\$ 2,680,578.34	\$ 2,716,858.33	\$ 2,686,393.33	\$ 2,686,393.33



BUILDING MAINTENANCE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Supervisor	\$ -	\$ -			
Stipend for A/C					
Salary of Court House Custodians (5)	116,802.00	122,802.00		122,802.00	122,802.00
Salary of Annex Custodians (3)	70,093.00	73,816.00		73,816.00	73,816.00
Janitor (New Floors) (1)					
Salary of Annex Janitors (2)					
Salary of Annex Yardman (1)					
TOTAL WAGES	\$ 186,895.00	\$ 196,618.00	\$ -	\$ 196,618.00	\$ 196,618.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 14,297.47	\$ 15,041.28	\$ -	\$ 15,041.28	\$ 15,041.28
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 14,110.57	\$ 14,136.83	\$ -	\$ 14,707.03	\$ 14,707.03
Cleaning & Sanitation Supply	\$ 14,000.00	\$ 15,000.00		\$ 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	\$ 10,000.00	\$ 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	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
TOTAL EXPENSES	\$ 68,908.04	\$ 70,678.11	\$ -	\$ 71,248.30	\$ 71,248.30
TOTAL WAGES & EXPENSES	\$ 255,803.04	\$ 267,296.11	\$ -	\$ 267,866.30	\$ 267,866.30

 **APPROVED**

CONSTABLE PCT. # 1	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 35,432.00		\$ 35,432.00	\$ 35,432.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 29,261.00	\$ 35,432.00	\$ -	\$ 35,432.00	\$ 35,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,710.55	\$ -	\$ 2,710.55	\$ 2,710.55
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,547.56	\$ -	\$ 2,650.31	\$ 2,650.31
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance-Equip					
Grant Matching	\$ -	\$ -			
TOTAL EXPENSES	\$ 8,447.67	\$ 10,258.11	\$ -	\$ 10,360.86	\$ 10,360.86
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 45,690.11	\$ -	\$ 45,792.86	\$ 45,792.86

 **APPROVED**

CONSTABLE PCT. # 2	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 30,432.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 30,432.00	\$ -	\$ 30,432.00	\$ 30,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,328.05	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,188.06	\$ -	\$ 2,276.31	\$ 2,276.31
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repair and Maint - Auto	\$ -	\$ -			
TOTAL EXPENSES	\$ 8,447.67	\$ 9,516.11	\$ -	\$ 9,604.36	\$ 9,604.36
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 39,948.11	\$ -	\$ 40,036.36	\$ 40,036.36

 **APPROVED**

CONSTABLE PCT. # 3	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 30,432.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 30,432.00	\$ -	\$ 30,432.00	\$ 30,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,328.05	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,188.06	\$ -	\$ 2,276.31	\$ 2,276.31
Supplies & Small Tools				\$ 1,000.00	\$ 1,000.00
Bonds & Insurance				\$ 50.00	\$ 50.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 2,000.00	\$ 2,000.00
TOTAL EXPENSES	\$ 8,447.67	\$ 9,516.11	\$ -	\$ 9,654.36	\$ 9,654.36
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 39,948.11	\$ -	\$ 40,086.36	\$ 40,086.36

 **APPROVED**

CONSTABLE PCT. # 4	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 30,432.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 30,432.00	\$ -	\$ 30,432.00	\$ 30,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,328.05	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,188.06	\$ -	\$ 2,276.31	\$ 2,276.31
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 3,500.00	\$ 3,500.00
Telephone	\$ -	\$ -			
Repairs & Maintenance Equip					
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
TOTAL EXPENSES	\$ 8,447.67	\$ 9,516.11	\$ -	\$ 9,604.36	\$ 9,604.36
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 39,948.11	\$ -	\$ 40,036.36	\$ 40,036.36

 **APPROVED**

CONSTABLE PCT. # 5	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 30,432.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 30,432.00	\$ -	\$ 30,432.00	\$ 30,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,328.05	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,188.06	\$ -	\$ 2,276.31	\$ 2,276.31
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
TOTAL EXPENSES	\$ 8,447.67	\$ 9,516.11	\$ 3,000.00	\$ 9,604.36	\$ 9,604.36
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 39,948.11	\$ 3,000.00	\$ 40,036.36	\$ 40,036.36

 **APPROVED**

CONSTABLE PCT. # 6	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 30,432.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 30,432.00	\$ -	\$ 30,432.00	\$ 30,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,328.05	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,188.06	\$ -	\$ 2,276.31	\$ 2,276.31
Travel & Seminars	\$ 1,000.00	\$ 1,000.00			
Repairs & Maintenance Equip		\$ 4,000.00		\$ 850.00	\$ 850.00
Fuel and Oil	\$ 3,000.00	\$ -		\$ 4,000.00	\$ 4,000.00
Capital Outlay				\$ 33.00	\$ 33.00
Supplies & Small Tools				\$ 150.00	\$ 150.00
TOTAL EXPENSES	\$ 8,447.67	\$ 9,516.11	\$ -	\$ 9,637.36	\$ 9,637.36
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 39,948.11	\$ -	\$ 40,069.36	\$ 40,069.36

 **APPROVED**

CONSTABLE PCT. # 7	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 30,432.00		\$ 30,432.00	\$ 30,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 30,432.00	\$ -	\$ 30,432.00	\$ 30,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,328.05	\$ -	\$ 2,328.05	\$ 2,328.05
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,188.06	\$ -	\$ 2,276.31	\$ 2,276.31
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
TOTAL EXPENSES	\$ 8,447.67	\$ 9,516.11	\$ -	\$ 9,604.36	\$ 9,604.36
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 39,948.11	\$ -	\$ 40,036.36	\$ 40,036.36

 **APPROVED**

CONSTABLE PCT. # 8	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 29,261.00	\$ 35,432.00		\$ 35,432.00	\$ 35,432.00
Salary of Deputy Constable	\$ -	\$ -			
TOTAL WAGES	\$ 29,261.00	\$ 35,432.00	\$ -	\$ 35,432.00	\$ 35,432.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,238.47	\$ 2,710.55	\$ -	\$ 2,710.55	\$ 2,710.55
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,209.21	\$ 2,547.56	\$ -	\$ 2,650.31	\$ 2,650.31
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
TOTAL EXPENSES	\$ 8,447.67	\$ 10,258.11	\$ -	\$ 10,360.86	\$ 10,360.86
TOTAL WAGES & EXPENSES	\$ 37,708.67	\$ 45,690.11	\$ -	\$ 45,792.86	\$ 45,792.86

 **APPROVED**

AGRICULTURAL SERVICE	EXTENSION	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
		BUDGET 2018-2019	BUDGET 2019-2020	DEPARTMENT	BUDGET OFFICER	BUDGET 2020-2021
Suppl Salary County Agent		16,823.00	17,664.00	17,664.00	17,664.00	17,664.00
Suppl Salary Home Demo Agt		15,674.00	16,458.00	16,458.00	16,458.00	16,458.00
Salary of Secretary		28,890.00	30,035.00	30,035.00	30,035.00	30,035.00
Salary of Clerk		27,627.00	29,008.00	29,008.00	29,008.00	29,008.00
TOTAL WAGES		\$ 89,014.00	\$ 93,165.00	\$ 93,165.00	\$ 93,165.00	\$ 93,165.00
OTHER EXPENSES						
FICA Taxes (7.65%)		\$ 6,809.57	\$ 7,127.12	\$ 7,127.12	\$ 7,127.12	\$ 7,127.12
Group Insurance		\$ -	\$ -			
Employee Retirement (7.48%)		\$ 6,720.56	\$ 6,698.56	\$ 6,968.74	\$ 6,968.74	\$ 6,968.74
Office Supplies		\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 2,200.00	\$ 2,200.00
Custodial Supplies		\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Demonstration Materials		\$ 100.00	\$ 500.00	\$ 500.00	\$ 100.00	\$ 100.00
Computer Update		\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Tele-Communic Upgrade		\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Telephone		\$ 2,850.00	\$ 2,850.00	\$ 850.00	\$ 2,700.00	\$ 2,700.00
Mileage		\$ 13,000.00	\$ 14,000.00	\$ 14,800.00	\$ 14,000.00	\$ 14,000.00
Travel & Seminars		\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,800.00	\$ 5,800.00
Postage		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Americorps Agreement		\$ -				
Repair & Maint-Equipment		\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 700.00	\$ 700.00
Dues		\$ -	\$ 200.00	\$ 400.00	\$ 150.00	\$ 150.00
Equip Rental-Copier		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Capital Outlay				\$ 2,000.00	\$ 1,600.00	\$ 1,600.00
TOTAL EXPENSES		\$ 41,680.13	\$ 44,875.69	\$ 47,645.86	\$ 45,845.86	\$ 45,845.86
TOTAL WAGES & EXPENSES		\$ 130,694.13	\$ 138,040.69	\$ 140,810.86	\$ 139,010.86	\$ 139,010.86

 **APPROVED**

HEALTH AND WELFARE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
TOTAL WAGES					
OTHER EXPENSES					
Contract Medical Services	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Cat B-Demolition & Recovery					
Cat B-Evacuation & Shelter					
Cat B-Flood Fighting					
Cat B-Meals				\$ 300.00	\$ 300.00
Cat B-MediCare					
Cat B-Supplies & Commodities				\$ 1,000.00	\$ 1,000.00
Janitorial Contract	\$ -				
Pauper Funerals	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
TOTAL EXPENSES	\$ 9,000.00	\$ 10,000.00	\$ -	\$ 11,300.00	\$ 11,300.00
TOTAL WAGES & EXPENSES	\$ 9,000.00	\$ 10,000.00	\$ -	\$ 11,300.00	\$ 11,300.00

 **APPROVED**

VETERAN'S SERVICE OFFICER AND INVENTORY CLERK	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ -	\$ 7,763.00		\$ 7,763.00	\$ 7,763.00
TOTAL WAGES	\$ -	\$ 7,763.00	\$ -	\$ 7,763.00	\$ 7,763.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ -	\$ 593.87	\$ -	\$ 593.87	\$ 593.87
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ -	\$ 586.11	\$ -	\$ 580.67	\$ 580.67
Office Supplies					
Telephone					
Travel & Seminars					
TOTAL EXPENSES	\$ -	\$ 1,179.98	\$ -	\$ 1,174.54	\$ 1,174.54
TOTAL WAGES & EXPENSES	\$ -	\$ 8,942.98	\$ -	\$ 8,937.54	\$ 8,937.54

 **APPROVED**

PLANNING DEPARTMENT	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Supervisor	41,200.00	43,260.00		43,260.00	43,260.00
Salary of Department Head					
Salary of Subd Regul Inspector	33,000.00	34,650.00		34,650.00	34,650.00
Salary of Food Inspectors	33,990.00	35,690.00		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	14,000.00
Salary of Code Enforcer	33,990.00	35,690.00		35,690.00	35,690.00
TOTAL WAGES	\$ 142,180.00	\$ 163,290.00	\$ -	\$ 163,290.00	\$ 163,290.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 10,876.77	\$ 12,491.69	\$ -	\$ 12,491.69	\$ 12,491.69
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 10,734.59	\$ 11,740.55	\$ -	\$ 12,214.09	\$ 12,214.09
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	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 2,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Bonds & Insurance				\$ 50.00	\$ 50.00
Dues & Subscriptions	\$ 100.00	\$ 200.00		\$ 150.00	\$ 150.00
TOTAL EXPENSES	\$ 31,711.36	\$ 34,432.24	\$ -	\$ 34,905.78	\$ 34,905.78
TOTAL WAGES & EXPENSES	\$ 173,891.36	\$ 197,722.24	\$ -	\$ 198,195.78	\$ 198,195.78

 **APPROVED**

COUNTY FIRE MARSHAL	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Fire Marshal	\$ 41,200.00	\$ 43,260.00		\$ 43,260.00	\$ 43,260.00
Supplemental Salary of Fire Marshal	5,000.00	5,000.00		5,000.00	5,000.00
TOTAL WAGES	\$ 46,200.00	\$ 48,260.00	\$ -	\$ 48,260.00	\$ 48,260.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 3,534.30	\$ 3,691.89	\$ -	\$ 3,691.89	\$ 3,691.89
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 3,478.86	\$ 3,469.89	\$ -	\$ 3,609.85	\$ 3,609.85
Office Supplies	\$ -	\$ -			
Telephone	\$ -	\$ -			
TOTAL EXPENSES	\$ 7,013.16	\$ 7,161.78	\$ -	\$ 7,301.74	\$ 7,301.74
TOTAL WAGES & EXPENSES	\$ 53,213.16	\$ 55,421.78	\$ -	\$ 55,561.74	\$ 55,561.74

 **APPROVED**

FIRE STATION PCT. #1	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Employee	\$ 154,500.00	\$ 162,225.00	\$ 180,000.00	\$ 170,000.00	\$ 170,000.00
TOTAL WAGES	\$ 154,500.00	\$ 162,225.00	\$ 180,000.00	\$ 170,000.00	\$ 170,000.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 11,819.25	\$ 12,410.21	\$ 13,770.00	\$ 13,005.00	\$ 13,005.00
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 11,664.75	\$ 11,663.98	\$ 13,464.00	\$ 12,716.00	\$ 12,716.00
Fuel & Oil	\$ 2,500.00	\$ 7,000.00	\$ 10,000.00	\$ 13,000.00	\$ 13,000.00
Cleaning & Sanitation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 500.00	\$ 500.00	\$ 500.00		
Repair & Maint-Equipment	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Rental - Equipment	\$ 1,000.00				
Insurance-Liability	\$ 200.00	\$ 200.00	\$ 200.00		
Insurance-Firemen	\$ 200.00	\$ 200.00	\$ 200.00		
Miscellaneous	\$ 5,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00
TOTAL EXPENSES	\$ 48,884.00	\$ 49,474.19	\$ 58,134.00	\$ 57,721.00	\$ 57,721.00
TOTAL WAGES & EXPENSES	\$ 203,384.00	\$ 211,699.19	\$ 238,134.00	\$ 227,721.00	\$ 227,721.00

 **APPROVED**

FIRE STATION PCT. #2	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Asst. Chief	\$ 15,115.00	\$ 15,871.00		\$ 15,871.00	\$ 15,871.00
Salary of Employee	\$ 127,483.00	\$ 119,019.00		\$ 119,019.00	\$ 119,019.00
TOTAL WAGES	\$ 142,598.00	\$ 134,890.00	\$ -	\$ 134,890.00	\$ 134,890.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 10,908.75	\$ 10,319.09	\$ -	\$ 10,319.09	\$ 10,319.09
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 10,766.15	\$ 9,698.59	\$ -	\$ 10,089.77	\$ 10,089.77
Fuel & Oil	\$ 15,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Utilites		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Telephone	\$ 7,000.00	\$ 7,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars					
Repair & Maint-Equipment	\$ 7,500.00	\$ 5,000.00		\$ 7,000.00	\$ 7,000.00
Equipment Lease Payments	\$ -				
Insurance-Liability	\$ -				
Insurance-Firemen	\$ -				
Miscellaneous	\$ 2,000.00	\$ -			
Capital Outlay-Equipment	\$ 21,100.00	\$ 15,600.00		\$ 15,600.00	\$ 15,600.00
TOTAL EXPENSES	\$ 74,274.90	\$ 67,617.68	\$ -	\$ 68,008.86	\$ 68,008.86
TOTAL WAGES & EXPENSES	\$ 216,872.90	\$ 202,507.68	\$ -	\$ 202,898.86	\$ 202,898.86

 **APPROVED**

FIRE STATION PCT. #3	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Employee	\$ 108,602.00	\$ 134,400.00		\$ 134,400.00	\$ 134,400.00
Night Watchman	\$ -	\$ -			
TOTAL WAGES	\$ 108,602.00	\$ 134,400.00	\$ -	\$ 134,400.00	\$ 134,400.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 8,308.05	\$ 10,281.60	\$ -	\$ 10,281.60	\$ 10,281.60
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 8,199.45	\$ 9,663.36	\$ -	\$ 10,053.12	\$ 10,053.12
Fuel & Oil	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Telephone	\$ 2,800.00	\$ 2,800.00		\$ 2,800.00	\$ 2,800.00
Travel & Seminars	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Utilities					
Repair & Maint-Equipment	\$ 6,000.00	\$ 4,000.00		\$ 7,000.00	\$ 7,000.00
Rental - Equipment	\$ -				
Insurance-Liability	\$ 2,000.00	\$ 1,500.00		\$ 1,870.00	\$ 1,870.00
Insurance-Firemen	\$ 3,000.00	\$ 2,500.00		\$ 2,220.00	\$ 2,220.00
Security Service					
Miscellaneous	\$ 7,250.00	\$ 2,000.00		\$ 5,375.00	\$ 5,375.00
Capital Outlay-Building	\$ 4,000.00	\$ 4,000.00		\$ 900.00	\$ 900.00
Capital Outlay-Equipment	\$ 3,000.00				
TOTAL EXPENSES	\$ 53,307.50	\$ 45,494.96	\$ -	\$ 49,249.72	\$ 49,249.72
TOTAL WAGES & EXPENSES	\$ 161,909.50	\$ 179,894.96	\$ -	\$ 183,649.72	\$ 183,649.72

 **APPROVED**

FIRE STATION PCT. #4	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Fire Chief	\$ -	\$ 32,708.00		\$ 32,708.00	\$ 32,708.00
Fireman	\$ 97,000.00	\$ 100,341.00		\$ 100,341.00	\$ 100,341.00
TOTAL WAGES	\$ 97,000.00	\$ 133,049.00	\$ -	\$ 133,049.00	\$ 133,049.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 7,420.50	\$ 10,178.25	\$ -	\$ 10,178.25	\$ 10,178.25
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 7,323.50	\$ 9,566.22	\$ -	\$ 9,952.07	\$ 9,952.07
Uniform rental	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Supplies		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 14,500.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00
Telephone	\$ 8,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,600.00	\$ 1,600.00		\$ 1,600.00	\$ 1,600.00
Repair & Maint-Equipment	\$ 14,000.00	\$ 14,000.00		\$ 14,350.00	\$ 14,350.00
Repair & Maint - Bldg			\$ 5,000.00		
Garbage Disposal			\$ 3,200.00		
Rental - Equipment	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Security Service		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 4,200.00	\$ 4,200.00		\$ 3,320.00	\$ 3,320.00
Insurance-Firemen	\$ 100.00				
Miscellaneous	\$ 7,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
TOTAL EXPENSES	\$ 77,644.00	\$ 76,544.47	\$ 8,200.00	\$ 76,400.31	\$ 76,400.31
TOTAL WAGES & EXPENSES	\$ 174,644.00	\$ 209,593.47	\$ 8,200.00	\$ 209,449.31	\$ 209,449.31

 **APPROVED**

CONTRACT FOR 9-1-1 SERVICES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of 9-1-1 Clerk	\$ 36,588.00	\$ 38,417.00		\$ 38,417.00	\$ 38,417.00
TOTAL WAGES	\$ 36,588.00	\$ 38,417.00	\$ -	\$ 38,417.00	\$ 38,417.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,798.98	\$ 2,938.90	\$ -	\$ 2,938.90	\$ 2,938.90
Group Insurance	\$ 5,000.00	\$ 5,500.00		\$ 5,500.00	\$ 5,500.00
Employee Retirement (7.48%)	\$ 2,762.39	\$ 2,762.18	\$ -	\$ 2,873.59	\$ 2,873.59
Workers' Compensation	\$ 61.00	\$ 61.00		\$ 61.00	\$ 61.00
Unemployment Insurance-TWC	\$ 347.00	\$ 347.00		\$ 347.00	\$ 347.00
Fuel & Oil				\$ 800.00	\$ 800.00
Travel & Seminars	\$ 1,200.00	\$ 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		\$ 1,142.00	\$ 1,142.00
Bonds & Insurance	\$ -			\$ 50.00	\$ 50.00
Miscellaneous	\$ 2,000.00	\$ 1,500.00		\$ 100.00	\$ 100.00
Street Sign Replacement	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
TOTAL EXPENSES	\$ 24,361.38	\$ 24,501.08	\$ -	\$ 24,612.49	\$ 24,612.49
TOTAL WAGES & EXPENSES	\$ 60,949.38	\$ 62,918.08	\$ -	\$ 63,029.49	\$ 63,029.49

 **APPROVED**

FEDERAL AND STATE PROGRAMS	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official					
Salary of Dept. Supervisor	\$ 36,050.00	\$ 42,000.00	\$ 47,000.00	\$ 42,000.00	\$ 42,000.00
Salary of Sr. Project Manager	\$ -	\$ -			
Salary of Secretary	\$ -	\$ -			
911 Clerk	\$ -	\$ -			
Bookkeeper	\$ -	\$ -			
Program Managers (NEW)	\$ -	\$ -			
Program Managers (5)	\$ 125,682.00	\$ 135,465.00	\$ 145,465.00	\$ 135,465.00	\$ 135,465.00
Salary of Part Time Grant Writer	\$ -	\$ -			
Salary Part-Time Projects Clerk					
TOTAL WAGES	\$ 161,732.00	\$ 177,465.00	\$ 192,465.00	\$ 177,465.00	\$ 177,465.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 12,372.50	\$ 13,576.07	\$ 14,723.57	\$ 13,576.07	\$ 13,576.07
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 12,210.77	\$ 12,759.73	\$ 14,396.38	\$ 13,274.38	\$ 13,274.38
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	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Repairs & Maintenance Equip.	\$ 1,150.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Fuel and Oil		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions					
Capital Outlay					
TOTAL EXPENSES	\$ 33,233.26	\$ 36,835.81	\$ 39,619.95	\$ 37,350.45	\$ 37,350.45
TOTAL WAGES & EXPENSES	\$ 194,965.26	\$ 214,300.81	\$ 232,084.95	\$ 214,815.45	\$ 214,815.45

 **APPROVED**

COUNTY COURT-AT-LAW	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	160,160.00	165,160.00	165,160.00	165,160.00	165,160.00
Salary Court Coordinator	51,578.00	54,157.00	54,157.00	54,157.00	54,157.00
Salary Court Reporter	43,142.00	55,142.00	55,142.00	55,142.00	55,142.00
Salary of Admin. Asst.	17,650.00	18,533.00	21,000.00	18,533.00	18,533.00
Salary of Interpreter	\$ -	\$ -			
TOTAL WAGES	\$ 272,530.00	\$ 292,992.00	\$ 295,459.00	\$ 292,992.00	\$ 292,992.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 20,848.55	\$ 22,413.89	\$ 22,602.61	\$ 22,413.89	\$ 22,413.89
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 20,576.02	\$ 21,066.12	\$ 22,100.33	\$ 21,915.80	\$ 21,915.80
Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Court Appointed Counselors	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Court Appointed Attorney-Ad Litem	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Visiting Reporter	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Court Ordered Psychological Evaluations					
Telephone	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Jury Commission					
Petit Jurors	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Other Jurors Expense	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Miscellaneous					
TOTAL EXPENSES	\$ 63,424.56	\$ 68,480.01	\$ 69,702.95	\$ 69,329.69	\$ 69,329.69
TOTAL WAGES & EXPENSES	\$ 335,954.56	\$ 361,472.01	\$ 365,161.95	\$ 362,321.69	\$ 362,321.69

 **APPROVED**

COUNTY PUBLIC LIBRARY	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Librarian	\$ -	\$ -			
Salary of Asst Librarian	\$ -	\$ -			
Salary of Librarian I	\$ -	\$ -			
Salaries of Library Clerks	\$ -	\$ -			
TOTAL WAGES	\$ -	\$ -			
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ -	\$ -			
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ -	\$ -			
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	\$ -	\$ -			
TOTAL EXPENSES	\$ -	\$ -			
TOTAL WAGES & EXPENSES	\$ -	\$ -			

 **APPROVED**

PERSONNEL DEPARTMENT	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Director					
Salary of Supervisor	36,050.00	42,000.00		42,000.00	42,000.00
Salary of Benefits Clerk	25,100.00	26,355.00		26,355.00	26,355.00
Salary of Secy/Mgr.(Payroll)	31,024.00	35,000.00		35,000.00	35,000.00
Salary of Office Clerk(Payroll)	25,100.00	26,355.00		26,355.00	26,355.00
Salary of Secretary	\$ 24,000.00	25,200.00	26,000.00	25,200.00	25,200.00
Salary of Part Time Clerk					
TOTAL WAGES	\$ 141,274.00	\$ 154,910.00	\$ 26,000.00	\$ 154,910.00	\$ 154,910.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 10,807.46	\$ 11,850.62	\$ 1,989.00	\$ 11,850.62	\$ 11,850.62
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 10,666.19	\$ 11,138.03	\$ 1,944.80	\$ 11,587.27	\$ 11,587.27
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
TOTAL EXPENSES	\$ 26,523.65	\$ 28,038.64	\$ 3,933.80	\$ 28,487.88	\$ 28,487.88
TOTAL WAGES & EXPENSES	\$ 167,797.65	\$ 182,948.64	\$ 29,933.80	\$ 183,397.88	\$ 183,397.88

 APPROVED

ELDERLY PROGRAM	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Coordinator	\$ -	\$ -			
Salary of Transportation Director	26,124.00	23,920.00		23,920.00	23,920.00
Salary of Assistant	38,563.00	22,880.00		22,880.00	22,880.00
TOTAL WAGES	\$ 64,687.00	\$ 46,800.00	\$ -	\$ 46,800.00	\$ 46,800.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,948.56	\$ 3,580.20	\$ -	\$ 3,580.20	\$ 3,580.20
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,883.87	\$ 3,364.92	\$ -	\$ 3,500.64	\$ 3,500.64
Office Supplies	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00
Fuel & Oil	\$ 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
Bonds & Insurance					
TOTAL EXPENSES	\$ 25,082.42	\$ 22,195.12	\$ -	\$ 22,330.84	\$ 22,330.84
TOTAL WAGES & EXPENSES	\$ 89,769.42	\$ 68,995.12	\$ -	\$ 69,130.84	\$ 69,130.84



APPROVED

NUTRITION PROGRAM PCT. #1	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Site Mgr	\$ 20,171.00	\$ 18,385.00	\$ 28,119.00	\$ 28,119.00	\$ 28,119.00
Salary of Assistant					
Salary of Employees	\$ 89,320.00	\$ 160,038.00	\$ 170,038.00	\$ 160,038.00	\$ 160,038.00
TOTAL WAGES	\$ 109,491.00	\$ 178,423.00	\$ 198,157.00	\$ 188,157.00	\$ 188,157.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 8,376.06	\$ 13,649.36	\$ 15,159.01	\$ 14,394.01	\$ 14,394.01
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 8,266.57	\$ 12,828.61	\$ 14,822.14	\$ 14,074.14	\$ 14,074.14
Raw Food		\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
Food Consumption	\$ 25,000.00	\$ 5,000.00	\$ 10,000.00		
Consumables				\$ 5,000.00	\$ 5,000.00
Fuel & Oil		\$ 7,000.00	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
Telephone				\$ 780.00	\$ 780.00
Repair & Maint-Autos	\$ 1,000.00	\$ 7,000.00	\$ 10,000.00	\$ 6,200.00	\$ 6,200.00
Miscellaneous	\$ 4,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Food Pantry Expense (to Self Help)	\$ 25,500.00		\$ 30,000.00	\$ 36,000.00	\$ 36,000.00
TOTAL EXPENSES	\$ 72,142.63	\$ 61,477.97	\$ 111,981.15	\$ 109,448.15	\$ 109,448.15
TOTAL WAGES & EXPENSES	\$ 181,633.63	\$ 239,900.97	\$ 310,138.15	\$ 297,605.15	\$ 297,605.15

 **APPROVED**

NUTRITION PROGRAM PCT. #2	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Site Mgr.	\$ -	\$ -			
Salary of Prog Admin	23,314.00	24,514.00		24,514.00	24,514.00
Salary of Prog Admin Assist.	31,790.00				
Salary of Assistant	18,250.00	19,450.00		24,315.00	24,315.00
Salary of Food Pantry Clerk	16,640.00	22,880.00		22,880.00	22,880.00
Salary of Food Pantry Personnel	27,374.00	22,880.00		22,880.00	22,880.00
Salary of Food Pantry Asst		35,603.00		36,255.00	36,255.00
Salary of Part Time Help		83,700.00		83,700.00	83,700.00
TOTAL WAGES	\$ 117,368.00	\$ 209,027.00	\$ -	\$ 214,544.00	\$ 214,544.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 8,978.65	\$ 15,990.57	\$ -	\$ 16,412.62	\$ 16,412.62
Group Insurance	\$ -				
Employee Retirement (7.48%)	\$ 8,861.28	\$ 15,029.04	\$ -	\$ 16,047.89	\$ 16,047.89
Food Consumption	\$ 90,000.00	\$ 5,000.00			
Contractual Serv.		\$ 80,000.00		\$ 105,000.00	\$ 105,000.00
Raw Food					
Consumables					
Supplies		\$ 6,000.00		\$ 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)	\$ 44,000.00	\$ 42,000.00		\$ 48,800.00	\$ 48,800.00
TOTAL EXPENSES	\$ 151,839.94	\$ 169,019.61	\$ -	\$ 197,260.51	\$ 197,260.51
TOTAL WAGES & EXPENSES	\$ 269,207.94	\$ 378,046.61	\$ -	\$ 411,804.51	\$ 411,804.51

 **APPROVED**

NUTRITION PROGRAM PCT. #3	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Site Mgr.	\$ 32,563.00				
Salary of Assistant		\$ 57,068.00		\$ 57,068.00	\$ 57,068.00
Salary of Bus Driver	\$ 1,570.00	\$ 45,541.00		\$ 45,541.00	\$ 45,541.00
Salary of Part Time Help	\$ -	\$ -		\$ 16,858.00	\$ 16,858.00
TOTAL WAGES	\$ 34,133.00	\$ 102,609.00	\$ -	\$ 119,467.00	\$ 119,467.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,611.17	\$ 7,849.59	\$ -	\$ 9,139.23	\$ 9,139.23
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 2,577.04	\$ 7,377.59	\$ -	\$ 8,936.13	\$ 8,936.13
Food Consumption	\$ 13,000.00	\$ 5,000.00			
Raw Food		\$ 15,800.00		\$ 20,800.00	\$ 20,800.00
Consumables				\$ 4,000.00	\$ 4,000.00
Supplies		\$ 4,000.00			
Fuel & oil	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Repair & Maint-Autos	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Food Pantry Expense (to Self Help)	\$ 12,000.00	\$ 10,000.00		\$ 12,750.00	\$ 12,750.00
Miscellaneous					
TOTAL EXPENSES	\$ 34,688.22	\$ 55,527.18	\$ -	\$ 61,125.36	\$ 61,125.36
TOTAL WAGES & EXPENSES	\$ 68,821.22	\$ 158,136.18	\$ -	\$ 180,592.36	\$ 180,592.36

 **APPROVED**

NUTRITION PROGRAM PCT. #4	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Site Mgr.	25,887.00	37,807.00		37,807.00	37,807.00
Salary of Assistant	27,414.00	84,655.00		74,025.00	74,025.00
Salary of Food Pantry Personnel		67,744.00		67,744.00	67,744.00
Salary of Part Time Help	1,000.00	1,000.00		11,630.00	11,630.00
TOTAL WAGES	\$ 54,301.00	\$ 191,206.00	\$ -	\$ 191,206.00	\$ 191,206.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,154.03	\$ 14,627.26	\$ -	\$ 14,627.26	\$ 14,627.26
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 4,099.73	\$ 13,747.71	\$ -	\$ 14,302.21	\$ 14,302.21
Food Consumption	\$ 120,000.00	\$ 7,000.00	\$ 8,500.00		
Raw Food		\$ 25,000.00		\$ 28,500.00	\$ 28,500.00
Contractual Service		\$ 40,000.00		\$ 39,200.00	\$ 39,200.00
Phone	\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Consumables		\$ 3,000.00		\$ 8,000.00	\$ 8,000.00
Fuel & Oil		\$ 12,000.00		\$ 11,000.00	\$ 11,000.00
Repair & Maint - Building			\$ 5,000.00	\$ 3,000.00	\$ 3,000.00
Repair & Maint - Equipment					
Repair & Maint-Autos	\$ 1,000.00	\$ 7,000.00		\$ 4,000.00	\$ 4,000.00
Garbage Disposal			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Miscellaneous				\$ 1,000.00	\$ 1,000.00
Food Pantry Expense (to Self Help)	10,000.00	15,900.00	17,000.00	17,000.00	17,000.00
TOTAL EXPENSES	\$ 144,253.75	\$ 140,274.97	\$ 33,700.00	\$ 145,829.47	\$ 145,829.47
TOTAL WAGES & EXPENSES	\$ 198,554.75	\$ 331,480.97	\$ 33,700.00	\$ 337,035.47	\$ 337,035.47

 **APPROVED**

STARR CO GROUNDWATER DIST	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Clerk				\$ 22,000.00	\$ 22,000.00
Salary of Clerk	\$ -	\$ -			
TOTAL WAGES	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ -	\$ -	\$ -	\$ 1,683.00	\$ 1,683.00
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ -	\$ -	\$ -	\$ 1,661.00	\$ 1,661.00
Office Supplies	\$ -	\$ -			
Telephone					
Engineering Cost Share				\$ 6,000.00	\$ 6,000.00
Legal expenses	\$ -	\$ -		\$ 29,000.00	\$ 29,000.00
Office Supplies	\$ -	\$ -		\$ 500.00	\$ 500.00
Equipment Rental	\$ -	\$ -			
Miscellaneous	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
Travel				\$ 2,000.00	\$ 2,000.00
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ 41,844.00	\$ 41,844.00
TOTAL WAGES & EXPENSES	\$ -	\$ -	\$ -	\$ 63,844.00	\$ 63,844.00

 **APPROVED**

EL CENIZO ADULT DAY CARE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Ctr. Dir/Activity Director	\$ -	\$ -			
L.V.N.	\$ -	\$ -			
Billing Clerk/Van Driver	\$ -	\$ -			
Center aides	\$ -	\$ -			
Cooks	\$ -	\$ -			
TOTAL WAGES	\$ -	\$ -			
OTHER EXPENSES:					
FICA TAXES(7.65%)	\$ -	\$ -			
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ -	\$ -			
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	\$ -	\$ -			
TOTAL EXPENSES	\$ -	\$ -			
TOTAL WAGES & EXPENSES	\$ -	\$ -			

 **APPROVED**

COUNTY JUDGE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	74,918.00	77,915.00		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	44,282.00	46,496.00		46,496.00	46,496.00
Salary of Adm. Assistant	44,282.00	46,496.00		46,496.00	46,496.00
Salary of Public Infor. Director					
Salary of Secretaries	69,130.00	72,587.00		72,587.00	72,587.00
Salary of Annex Receptionist	47,600.00	49,980.00		49,980.00	49,980.00
Salary of Clerk	0.00	0.00			
Salary of Courthouse Security					
Salary of Food Inspectors					
Automation Coordinator	80,439.00	84,461.00		84,461.00	84,461.00
Salary of Vereran's Service Clerk					
Suppl. Salary of Dog Kennel Superv. Bailliff					
TOTAL WAGES	\$ 385,851.00	\$ 403,135.00	\$ -	\$ 403,135.00	\$ 403,135.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 29,517.60	\$ 30,839.83	\$ -	\$ 30,839.83	\$ 30,839.83
Group Insurance	\$ -				
Employee Retirement (7.48%)	\$ 29,131.75	\$ 28,985.41	\$ -	\$ 30,154.50	\$ 30,154.50
Office Supplies	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Auto Expense	\$ 30,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Telephone	\$ 10,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 6,000.00	\$ 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	\$ 500.00		\$ 500.00	\$ 500.00
Employee Appreciation Expense		\$ 5,000.00		\$ 5,500.00	\$ 5,500.00
Miscellaneous	\$ 6,000.00	\$ 6,000.00		\$ 6,260.00	\$ 6,260.00
Capital Outlay-Equipment	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Dog Kennel					
Contingencies	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
TOTAL EXPENSES	\$ 131,449.35	\$ 134,725.24	\$ -	\$ 136,654.33	\$ 136,654.33
TOTAL WAGES & EXPENSES	\$ 517,300.35	\$ 537,860.24	\$ -	\$ 539,789.33	\$ 539,789.33

 **APPROVED**

COUNTY WIDE FUND	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2018- 2019	BUDGET 2019- 2020	DEPARTMENT	BUDGET OFFICER	BUDGET 2020- 2021
Texas Workforce Comm.	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Salary - Visiting Judges	\$ 7,000.00	\$ 7,000.00		\$ 10,000.00	\$ 10,000.00
Group Insurance	\$ 1,400,000.00	\$ 1,600,000.00		\$ 1,630,000.00	\$ 1,630,000.00
Workman's Comp	\$ 130,000.00	\$ 114,000.00		\$ 100,000.00	\$ 100,000.00
Postage	\$ 100,000.00	\$ 90,000.00		\$ 70,000.00	\$ 70,000.00
Legal Fees and Settlements	\$ 150,800.00	\$ 200,000.00		\$ 150,000.00	\$ 150,000.00
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	\$ 420,000.00	\$ 157,500.00		\$ 67,400.00	\$ 67,400.00
Contractual Services	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
Drug Testing Fees	\$ 5,000.00	\$ 6,000.00		\$ 9,000.00	\$ 9,000.00
Autopsies	\$ 45,000.00	\$ 40,000.00		\$ 49,000.00	\$ 49,000.00
Telephone	\$ 85,000.00	\$ 88,000.00		\$ 80,000.00	\$ 80,000.00
Telephone - DPS License Dept					
Telephone - DPS License & Weight					
Bidding & Notices	\$ 18,000.00	\$ 16,000.00		\$ 8,000.00	\$ 8,000.00
Building Rent - DPS License Dept					
Equip Rental - Copiers	\$ 36,000.00	\$ 36,000.00		\$ 40,000.00	\$ 40,000.00
Computer Payments	\$ 25,000.00	\$ 24,000.00		\$ 14,000.00	\$ 14,000.00
General Liability Insurance		\$ 92,000.00		\$ 25,000.00	\$ 25,000.00
Law Enforcement Liability Insurance				\$ 71,000.00	\$ 71,000.00
Errors & Omissions Insurance				\$ 70,000.00	\$ 70,000.00
Auto Liability Insurance	\$ 180,000.00	\$ 200,000.00		\$ 125,000.00	\$ 125,000.00
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	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00
Special Projects for Indust. Found.	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
LLEBG Match	\$ -				
Rural Fire Calls					
Computer Update and Maint	\$ 30,000.00	\$ 24,000.00		\$ 33,000.00	\$ 33,000.00
Capital Outlay - Equipment				\$ 500.00	\$ 500.00
Capital Outlay - Accounting Software				\$ 3,000.00	\$ 3,000.00
Capital Outlay	\$ 90,000.00	\$ 110,000.00		\$ 38,000.00	\$ 38,000.00
Transferred to Gas Dept					
Employee Luncheon		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Dues & Subscriptions				\$ 2,000.00	\$ 2,000.00
Intrest Expense					
Supplies & Small Tools				\$ 1,000.00	\$ 1,000.00
Inferstructure Development	\$ 25,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Tax Note Debt Services					
Election Expenses					
Roma County Cemetery Expenses					
Promotional Expenses	\$ 8,000.00	\$ 7,030.00		\$ 8,000.00	\$ 8,000.00
Indigent Defense Expense	\$ 325,000.00	\$ 245,200.00		\$ 245,200.00	\$ 245,200.00
Capital Murder Defense		\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
Adjustment to Indigent Defense					
LSNB Loan	\$ 81,050.00				
Annual Payment for Election Equip.	\$ 40,000.00	\$ 45,000.00		\$ 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	\$ 200,000.00
Real Estate Purchases	\$ 110,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
Soil & Water Conservation Dist	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Border Region MHMR		\$ 10,000.00		\$ 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	\$ 100.00			\$ 100.00	\$ 100.00
TOTAL EXPENSES	\$ 3,919,950.00	\$ 3,904,730.00	\$ -	\$ 3,697,200.00	\$ 3,697,200.00
GRAND TOTAL COUNTY	\$ -	\$ -	\$ -	\$ -	\$ -
WIDE EXPENDITURES	\$ 3,919,950.00	\$ 3,904,730.00	\$ -	\$ 3,697,200.00	\$ 3,697,200.00

GEN FUND EXPENDITURES	APPROVED BUDGET 2018-2019	APPROVED BUDGET 2019-2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020-2021
JUSTICE OF PEACE PCT #1	77,862.68	86,165.21	0.00	86,459.58	86,459.58
JUSTICE OF PEACE PCT #2	73,360.18	76,979.78	0.00	77,158.89	77,158.89
JUSTICE OF PEACE PCT #3	77,529.92	85,993.57	0.00	86,194.63	86,194.63
JUSTICE OF PEACE PCT #4	76,529.92	84,793.57	0.00	84,994.63	84,994.63
JUSTICE OF PEACE PCT #5	71,628.12	85,793.57	85,994.63	85,994.63	85,994.63
JUSTICE OF PEACE PCT #6	80,651.65	89,228.71	0.00	86,700.22	86,700.22
JUSTICE OF PEACE PCT #7	72,940.96	76,774.73	0.00	76,956.74	76,956.74
JUSTICE OF PEACE PCT #8	77,918.52	86,173.96	0.00	86,375.22	86,375.22
229TH DISTRICT COURT	349,209.18	377,751.57	0.00	378,353.47	378,353.47
381ST DISTRICT COURT	354,239.62	377,501.64	391,315.66	378,186.24	378,186.24
DISTRICT CLERK	270,347.10	282,159.78	292,765.23	335,265.98	335,265.98
DISTRICT ATTORNEY	536,956.01	579,669.39	580,964.44	579,836.39	579,836.39
JUVENILE DETENTION CNTR	380,181.82	389,554.61	0.00	390,508.79	390,508.79
ADULT PROBATION	18,303.04	34,111.42	44,157.15	36,157.15	36,157.15
COUNTY ATTORNEY	330,067.58	346,214.95	0.00	347,353.47	347,353.47
COUNTY AUDITOR	396,810.72	416,865.45	429,822.61	427,885.68	427,885.68
TAX COLLECTOR	407,602.56	427,027.45	428,019.43	428,019.43	428,019.43
ELECTIONS ADMINISTRATION	172,479.60	195,193.10	0.00	199,854.83	199,854.83
COUNTY CLERK	220,256.88	232,162.43	0.00	237,559.10	237,559.10
COUNTY TREASURER	154,195.15	165,216.41	173,217.70	165,612.15	165,612.15
COMPLIANCE AND COLLECTIONS	143,381.73	150,053.70	0.00	151,518.74	151,518.74
DETENTION CENTER	3,108,505.92	3,405,037.98	3,425,581.00	3,425,981.00	3,425,981.00
SHERIFF'S DEPT	2,346,492.56	2,680,578.34	2,716,858.33	2,686,393.33	2,686,393.33
BUILDING MAINTENANCE	255,803.04	267,296.11	0.00	267,866.30	267,866.30
CONSTABLE PCT. # 1	37,708.67	45,690.11	0.00	45,792.86	45,792.86
CONSTABLE PCT. # 2	37,708.67	39,948.11	0.00	40,036.36	40,036.36
CONSTABLE PCT. # 3	37,708.67	39,948.11	0.00	40,086.36	40,086.36
CONSTABLE PCT. # 4	37,708.67	39,948.11	0.00	40,036.36	40,036.36
CONSTABLE PCT. # 5	37,708.67	39,948.11	3,000.00	40,036.36	40,036.36
CONSTABLE PCT. # 6	37,708.67	39,948.11	0.00	40,069.36	40,069.36
CONSTABLE PCT. # 7	37,708.67	39,948.11	0.00	40,036.36	40,036.36
CONSTABLE PCT. # 8	37,708.67	45,690.11	0.00	45,792.86	45,792.86
AGRIC EXTEN SERVICE	130,694.13	138,040.69	140,810.86	139,010.86	139,010.86
HEALTH & WELFARE	9,000.00	10,000.00	0.00	11,300.00	11,300.00
VETERAN SERVICE OFFICER	0.00	8,942.98	0.00	8,937.54	8,937.54
PLANNING DEPARTMENT	173,891.36	197,722.24	0.00	198,195.78	198,195.78
FIRE MARSHAL	53,213.16	55,421.78	0.00	55,561.74	55,561.74
FIRE STATION PCT. # 1	203,384.00	211,699.19	238,134.00	227,721.00	227,721.00
FIRE STATION PCT. # 2	216,872.90	202,507.68	0.00	202,898.86	202,898.86
FIRE STATION PCT. # 3	161,909.50	179,894.96	0.00	183,649.72	183,649.72
FIRE STATION PCT. # 4	174,644.00	209,593.47	8,200.00	209,449.31	209,449.31
CONTRACT FOR 9-1-1 SERVICES	60,949.38	62,918.08	0.00	63,029.49	63,029.49
STATE & FED PROGRAMS	194,965.26	214,300.81	232,084.95	214,815.45	214,815.45
COUNTY COURT-AT-LAW	335,954.56	361,472.01	365,161.95	362,321.69	362,321.69
COUNTY PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
PERSONNEL DEPARTMENT	167,797.65	182,948.64	29,933.80	183,397.88	183,397.88
ELDERLY PROGRAM	89,769.42	68,995.12	0.00	69,130.84	69,130.84
NUTRITION PROGRAM PCT. #1	181,633.63	239,900.97	310,138.15	297,605.15	297,605.15
NUTRITION PROGRAM PCT. #2	269,207.94	378,046.61	0.00	411,804.51	411,804.51
NUTRITION PROGRAM PCT. #3	68,821.22	158,136.18	0.00	180,592.36	180,592.36
NUTRITION PROGRAM PCT. #4	198,554.75	331,480.97	33,700.00	337,035.47	337,035.47
STARR CO. GROUND WATER DIST	0.00	0.00	0.00	63,844.00	63,844.00
EL CENIZO ADULT DAY CARE	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE	517,300.35	537,860.24	0.00	539,789.33	539,789.33
GEN FUND-COUNTY WIDE	3,919,950.00	3,904,730.00	0.00	3,697,200.00	3,697,200.00
TOTAL EXPENDITURES	\$ 17,483,437.05	\$ 18,983,978.90	\$ 9,929,859.92	\$ 19,096,364.48	\$ 19,096,364.48

GENERAL FUND EXPENDITURES	APPROVED BUDGET 2018-2019	APPROVED BUDGET 2019-2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020-2021
SUMMARY					
TOTAL ESTIM REVENUES	\$ 17,422,290.00	\$ 18,920,016.00	\$ -	\$ 19,096,392.00	\$ 19,096,392.00
TOTAL ESTIM EXPENDITURES	17,483,437.05	18,983,978.90	9,929,859.92	19,096,364.48	19,096,364.48
	\$ -	\$ -			
	\$ -	\$ -			
	\$ -	\$ -			
	\$ -	\$ -			
	\$ -	\$ -			
GENERAL FUND EXPENDITURES OVER EXPENDITURES	\$ (61,147.05)	\$ (63,962.90)	\$ (9,929,859.92)	\$ 27.52	\$ 27.52

 **APPROVED**

ROAD & BRIDGE	FUND	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
REVENUES						
Current Taxes		\$ 4,463,121.00	\$ 4,486,573.00		\$ 4,504,010.00	\$ 4,504,010.00
Current Taxes Ajustment						
Delinquent Taxes		\$ 710,000.00	\$ 745,000.00		\$ 745,000.00	\$ 745,000.00
Motor Vehicle Licenses		\$ 500,000.00	\$ 500,000.00		\$ 600,000.00	\$ 600,000.00
Gross & Axle Weight Fees		\$ 70,000.00	\$ 50,000.00		\$ 65,000.00	\$ 65,000.00
Lateral Road Credit		\$ 90,000.00	\$ 70,000.00		\$ 40,000.00	\$ 40,000.00
Fines & Forfeitures		\$ 190,000.00	\$ 200,000.00		\$ 150,000.00	\$ 150,000.00
Rio Bravo Windpower PILOT Payme		\$ 80,000.00	\$ 80,000.00			
Mesteno Windpower PILOT Payment			\$ 70,000.00			
Miscellaneous		\$ 100.00	\$ 100.00		\$ 1,350.00	\$ 1,350.00
Miscellaneous (Auction)		\$ 30,000.00	\$ 2,000.00		\$ 5,000.00	\$ 5,000.00
State Salary Supplements		\$ -	\$ -			
TOTAL ROAD AND BRIDGE REVENUES		\$ 6,133,221.00	\$ 6,203,673.00	\$ -	\$ 6,110,360.00	\$ 6,110,360.00

APPROVED

COMMISSIONER PCT. #1	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 74,918.00	\$ 77,915.00	\$ 77,915.00	\$ 77,915.00	\$ 77,915.00
Salaries of Formen	\$ 32,960.00	\$ 34,608.00	\$ 34,608.00	\$ 34,608.00	\$ 34,608.00
Salaries of Supervisor	\$ 40,170.00	\$ 42,179.00	\$ 42,179.00	\$ 42,179.00	\$ 42,179.00
Salary Street Maint Supv.	\$ 18,222.00	\$ 21,422.00	\$ 21,422.00	\$ 21,422.00	\$ 21,422.00
Timekeeper/Policy Mgr.	\$ 26,780.00	\$ 28,119.00	\$ 28,119.00	\$ 28,119.00	\$ 28,119.00
Salary of Head Clerk	\$ 36,050.00	\$ 8,954.00	\$ 8,954.00	\$ 8,954.00	\$ 8,954.00
Salary of Library Clerks					
Salaries-Clerical	\$ 77,494.00	\$ 81,369.00	\$ 81,369.00	\$ 81,369.00	\$ 81,369.00
Salaries of Janitorial	\$ 49,050.00	\$ -			
Salary of Street Maintenance	\$ 79,180.00	\$ 83,139.00	\$ 95,000.00	\$ 83,139.00	\$ 83,139.00
Salary of Park Maintenance	\$ 21,550.00	\$ 22,630.00	\$ 30,000.00	\$ 22,630.00	\$ 22,630.00
Salary of Drivers/Other Duties	\$ 78,110.00	\$ 82,016.00	\$ 95,000.00	\$ 82,016.00	\$ 82,016.00
Salary of Road Employees	\$ 24,582.00	\$ 30,000.00	\$ 50,000.00	\$ 30,000.00	\$ 30,000.00
Roadhands	\$ 15,830.00	\$ 27,830.00	\$ 40,000.00	\$ 27,830.00	\$ 27,830.00
Salaries of Night Watchman					
TOTAL WAGES	\$ 574,896.00	\$ 540,181.00	\$ 604,566.00	\$ 540,181.00	\$ 540,181.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 43,979.54	\$ 41,323.85	\$ 46,249.30	\$ 41,323.85	\$ 41,323.85
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 43,404.65	\$ 38,839.01	\$ 45,221.54	\$ 40,405.54	\$ 40,405.54
Office Supplies \$ Small Tools	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
Supplies				\$ 3,500.00	\$ 3,500.00
Fuel & Oil	\$ 30,000.00	\$ 40,000.00	\$ 50,000.00	\$ 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					
Repair & Maint-Building		\$ 4,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
Repair & Maint-Equipment	\$ 65,000.00	\$ 65,000.00	\$ 80,000.00	\$ 65,000.00	\$ 65,000.00
Repair & Maint-Road & Bridges	\$ 75,157.00	\$ 75,700.00	\$ 100,000.00	\$ 74,545.00	\$ 74,545.00
Rental - Copier		\$ 6,000.00	\$ 6,000.00	\$ 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	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
Contract Work-Other	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 22,500.00	\$ 5,360.00	\$ 5,360.00	\$ 5,360.00	\$ 5,360.00
Capital Outlay	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 140,000.00	\$ 140,000.00
Capital Outlay-Parks & CC	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00		
Capital Outlay-Equipment	\$ 45,042.00	\$ 45,042.00	\$ 50,000.00		
PILOT Project	\$ 20,000.00	\$ 37,500.00	\$ 37,500.00	\$ 40,625.00	\$ 40,625.00
Expense for JP and Fire Marshal	\$ 16,578.00	\$ 31,602.00	\$ 31,602.00		
Grant Matching Funds				\$ 520.00	\$ 520.00
Contingencies	\$ 14,000.00	\$ 3,000.00	\$ 3,000.00		
TOTAL EXPENSES	\$ 496,661.19	\$ 514,366.86	\$ 600,932.84	\$ 521,779.39	\$ 521,779.39
TOTAL WAGES & EXPENSES	\$ 1,071,557.19	\$ 1,054,547.86	\$ 1,205,498.84	\$ 1,061,960.39	\$ 1,061,960.39



APPROVED

COMMISSIONER PCT. #2	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 74,918.00	\$ 77,915.00		\$ 77,915.00	\$ 77,915.00
Pct 2 Superintendent	\$ 40,116.00	\$ 42,122.00		\$ 42,122.00	\$ 42,122.00
Sup.Assist.	\$ 27,040.00	\$ 29,851.00		\$ 29,851.00	\$ 29,851.00
Salary of Administrative Assistant	\$ 40,116.00				
Salary of Secretary 1		\$ 29,365.00		\$ 29,365.00	\$ 29,365.00
Salary of Secretary 2		\$ 20,800.00		\$ 21,840.00	\$ 21,840.00
Salary of Equipment Operator I	\$ 22,600.00	\$ 23,920.00		\$ 23,920.00	\$ 23,920.00
Salary of Equipment Operator II					
Project Manager	\$ 40,116.00	?			
Director of Public Works	\$ -	\$ -			
Salary of Secretary	\$ -	\$ -			
Salary of Foremen	\$ 28,272.00	\$ 29,686.00			
Salary of Supervisor	\$ 27,126.00				
Salary of Welder	\$ 27,447.00	\$ 28,819.00		\$ 21,840.00	\$ 21,840.00
Salary of Administrative Aide	\$ 30,556.00	?			
Salary of Special Event Coordinator	\$ 21,505.00	?			
Salary of Library Clerk	\$ 37,049.00	\$ 18,381.00		\$ 22,152.00	\$ 22,152.00
Salary of Parks Supervisor	\$ 25,919.00	\$ 27,215.00		\$ 27,215.00	\$ 27,215.00
Salary of Truck Driver 1		\$ 28,392.00		\$ 28,392.00	\$ 28,392.00
Salary of Truck Driver 2		\$ 21,840.00		\$ 23,920.00	\$ 23,920.00
Salary of Equipment Operator I	\$ 27,296.00	\$ 28,661.00		\$ 28,661.00	\$ 28,661.00
Salary of Equipment Operator II					
Salary of Waste Management Supv.	\$ 25,768.00	\$ 27,056.00			
Salary of Waste Management Asst		\$ 37,128.00		\$ 37,128.00	\$ 37,128.00
Salary of Equipment Mechanic	\$ 26,714.00	?			
Salary of Street Maint. Supv	\$ 22,600.00	\$ 21,840.00		\$ 22,880.00	\$ 22,880.00
Street Maint. Asst		\$ 41,190.00		\$ 41,190.00	\$ 41,190.00
Salary of Head Librarian	\$ 19,632.00	\$ 20,614.00		\$ 11,482.00	\$ 11,482.00
Electrician	\$ 31,200.00	\$ 33,136.00		\$ 33,136.00	\$ 33,136.00
Other Salaries	\$ 93,821.00	\$ 33,630.00		\$ 35,360.00	\$ 35,360.00
TOTAL WAGES	\$ 689,811.00	\$ 621,561.00	\$ -	\$ 558,369.00	\$ 558,369.00
	\$ -	\$ -			

 **APPROVED**

OTHER EXPENSES	\$ -	\$ -				
FICA Taxes (7.65%)	\$ 52,770.54	\$ 47,549.42	\$ -	\$ 42,715.23	\$ 42,715.23	
Group Insurance	\$ -	\$ -				
Employee Retirement (7.48%)	\$ 52,080.73	\$ 44,690.24	\$ -	\$ 41,766.00	\$ 41,766.00	
Uniform Rental	\$ 150.00	\$ 100.00		\$ 100.00	\$ 100.00	
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 900.00	\$ 900.00	
Supplies & Small Tools				\$ 5,800.00	\$ 5,800.00	
Fuel& Oil	\$ 56,700.00	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00	
Consultant Fees	\$ 5,000.00	\$ 1,000.00				
Utilities						
Telephone	\$ 6,500.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00	
Travel & Seminars	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	
Repair & Maint-Equipment	\$ 66,000.00	\$ 64,500.00		\$ 68,220.00	\$ 68,220.00	
Repair & Maint-Roads & Bridges	\$ 18,100.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	
Repair & Maint-Building	\$ 20,000.00	\$ 35,000.00		\$ 40,000.00	\$ 40,000.00	
Radio Lease	\$ 3,000.00					
Contract Work						
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 300.00	\$ 300.00	
Dues & Subscriptions				\$ 210.00	\$ 210.00	
Miscellaneous	\$ 3,000.00	\$ 1,000.00		\$ 100.00	\$ 100.00	
Parks & Community Centers	\$ 26,730.00	\$ 10,000.00				
Capital Outlay	\$ 35,935.00	\$ 65,000.00		\$ 110,000.00	\$ 110,000.00	
PILOT Project	\$ 20,000.00	\$ 26,000.00		\$ 40,625.00	\$ 40,625.00	
Expense for JP and Fire Marshal	\$ 16,578.00					
Grant Matching Funds				\$ 520.00	\$ 520.00	
Contingencies	\$ 21,042.00					
TOTAL EXPENSES	\$ 411,686.27	\$ 393,939.66	\$ -	\$ 447,256.23	\$ 447,256.23	
TOTAL WAGES & EXPENSES	\$ 1,101,497.27	\$ 1,015,500.66	\$ -	\$ 1,005,625.23	\$ 1,005,625.23	

 **APPROVED**

COMMISSIONER PCT.# 3	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 74,918.00	\$ 77,915.00		\$ 77,915.00	\$ 77,915.00
Salary Secretary/Foreman	\$ 60,945.00	\$ 82,672.00		\$ 82,672.00	\$ 82,672.00
Other Salaries	\$ 318,903.00	\$ 256,856.00		\$ 240,000.00	\$ 240,000.00
Night Watchman					
Roadhands	\$ 116,824.00	\$ 272,000.00		\$ 272,000.00	\$ 272,000.00
Temporary Help	\$ 53,766.00	\$ 26,059.00		\$ 26,059.00	\$ 26,059.00
TOTAL WAGES	\$ 625,356.00	\$ 715,502.00	\$ -	\$ 698,646.00	\$ 698,646.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 47,839.73	\$ 54,735.90	\$ -	\$ 53,446.42	\$ 53,446.42
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 47,214.38	\$ 51,444.59	\$ -	\$ 52,258.72	\$ 52,258.72
Office Supplies	\$ 1,000.00	\$ 3,400.00		\$ 3,400.00	\$ 3,400.00
Supplies				\$ 3,000.00	\$ 3,000.00
Fuel & Oil	\$ 90,000.00	\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Telephone	\$ 10,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Travel & Seminars	\$ 6,000.00	\$ 4,000.00		\$ 1,300.00	\$ 1,300.00
Travel-Mileage					
Repair & Maint-Building	\$ 50,000.00	\$ 40,000.00		\$ 20,000.00	\$ 20,000.00
Repair & Maint-Equipment	\$ 96,000.00	\$ 99,000.00		\$ 95,000.00	\$ 95,000.00
Repair & Maint-Roads & Bridges	\$ 150,000.00	\$ 100,000.00		\$ 75,500.00	\$ 75,500.00
Bonds & Insurance				\$ 200.00	\$ 200.00
Miscellaneous	\$ 2,633.00	\$ 1,000.00		\$ 100.00	\$ 100.00
Parks & Community Centers	\$ 14,000.00	\$ 5,000.00			
Lease Payments(El Cenizo)	\$ -			\$ 7,200.00	\$ 7,200.00
Capital Outlay	\$ 99,699.00	\$ 99,700.00		\$ 195,400.00	\$ 195,400.00
PILOT Project	\$ 20,000.00	\$ 37,500.00		\$ 40,625.00	\$ 40,625.00
De-Oblig Salaries(25k+22.6k)	\$ 47,600.00	\$ -			
Expense for Fire Marshal & JPs	\$ 12,958.00	\$ 31,602.00			
Grant Matching Funds				\$ 521.00	\$ 521.00
Contingencies	\$ 31,042.00				
TOTAL EXPENSES	\$ 725,986.11	\$ 621,382.49	\$ -	\$ 641,951.14	\$ 641,951.14
TOTAL WAGES & EXPENSES	\$ 1,351,342.11	\$ 1,336,884.49	\$ -	\$ 1,340,597.14	\$ 1,340,597.14

 **APPROVED**

COMMISSIONER PCT.# 4	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Official	\$ 74,918.00	\$ 77,915.00		\$ 77,915.00	\$ 77,915.00
Salary of Office Manager	\$ 35,000.00	\$ 36,750.00		\$ 36,750.00	\$ 36,750.00
Salary of Secretary	\$ 30,056.00	\$ 31,559.00		\$ 31,559.00	\$ 31,559.00
Salary of Foreman	\$ 34,000.00	\$ 60,406.00		\$ 60,406.00	\$ 60,406.00
Salary of Asst. Forman	\$ 35,000.00	\$ 36,750.00		\$ 36,750.00	\$ 36,750.00
Salary of Clerk		\$ 19,136.00		\$ 19,136.00	\$ 19,136.00
Salary of Custodian		\$ 4,400.00		\$ 4,400.00	\$ 4,400.00
Salary of Heavy Equip Operator	\$ -	\$ 47,048.00		\$ 47,048.00	\$ 47,048.00
Mechanic		\$ 25,206.00		\$ 25,206.00	\$ 25,206.00
Park Manager		\$ 24,024.00		\$ 24,024.00	\$ 24,024.00
Park Personnel		\$ 61,390.00		\$ 61,390.00	\$ 61,390.00
Truck Drivers		\$ 83,530.00		\$ 83,530.00	\$ 83,530.00
Salaries of Roadhands		\$ 56,847.00		\$ 56,847.00	\$ 56,847.00
Other Salaries	\$ 481,007.00				
Salaries of Roadhands	\$ -				
TOTAL WAGES	\$ 689,981.00	\$ 564,961.00	\$ -	\$ 564,961.00	\$ 564,961.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 52,783.55	\$ 43,219.52	\$ -	\$ 43,219.52	\$ 43,219.52
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ 52,093.57	\$ 40,620.70	\$ -	\$ 42,259.08	\$ 42,259.08
Workmen's Comp	\$ -	\$ -			
Uniform Rental	\$ 20,000.00	\$ 10,000.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
Office Supplies	\$ 6,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Supplies & Small					
Copier Lease		\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools		\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Fuel & Oil	\$ 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
Travel & Seminars	\$ 5,500.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Travel-Mileage	\$ -	\$ -			
Bonds and Insurance	\$ 1,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Bldg		\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 52,007.00	\$ 54,500.00		\$ 54,500.00	\$ 54,500.00
Repair & Maint-Roads & Bridges	\$ 6,708.00	\$ 34,000.00		\$ 34,000.00	\$ 34,000.00
Lease Payment-Machinery	\$ 22,940.00	\$ 23,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Miscellaneous	\$ 24,829.90	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay Parks & Comm. Center	\$ -	\$ 20,000.00			
Fire Protection	\$ -				
Security Service		\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Payment for Pct. Office		\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Capital Outlay	\$ 96,919.00	\$ 37,158.00		\$ 53,000.00	\$ 53,000.00
PILOT Project	\$ 20,000.00	\$ 20,000.00		\$ 40,625.00	\$ 40,625.00
Expense for Fire Marshal & JP	\$ 12,958.00	\$ 8,690.00			
Grant Matching Funds				\$ 1,000.00	\$ 1,000.00
Contingencies	\$ 38,042.00				
TOTAL EXPENSES	\$ 462,330.82	\$ 470,688.22	\$ 49,000.00	\$ 489,103.60	\$ 489,103.60
TOTAL WAGES & EXPENSES	\$ 1,152,311.82	\$ 1,035,649.22	\$ 49,000.00	\$ 1,054,064.60	\$ 1,054,064.60


APPROVED

FLOOD CONTROL	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
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		\$ 7,000.00	\$ 7,000.00
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
TOTAL EXPENSES	\$ 41,900.00	\$ 41,900.00	\$ -	\$ 41,000.00	\$ 41,000.00

 **APPROVED**

COUNTY WIDE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
ROAD AND BRIDGE FUND					
Breath Alyzer Services	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Appraisal District Fees	\$ 47,700.00	\$ 371,000.00		\$ 461,000.00	\$ 461,000.00
Bidding & Notices	\$ 400.00	\$ 500.00		\$ 500.00	\$ 500.00
Commissioner's Part. To Nutrition Prog	\$ -				
Utilities	\$ 829,000.00	\$ 834,000.00		\$ 750,000.00	\$ 750,000.00
Dues and Subscriptions	\$ 5,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Repair & Maint-Road & Bridges				\$ 10,000.00	\$ 10,000.00
Interest Expense				\$ 10,000.00	\$ 10,000.00
Suspension Bridge Match	\$ 10,000.00	\$ 13,000.00		\$ 15,600.00	\$ 15,600.00
Rainy Day Fund	\$ 569,100.00	\$ 231,000.00		\$ 290,000.00	\$ 290,000.00
Right-of-Ways	\$ 20,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
TOTAL EXPENSES	\$ 1,491,200.00	\$ 1,519,500.00	\$ -	\$ 1,607,100.00	\$ 1,607,100.00

 **APPROVED**

ROAD & BRIDGE FUND	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
EXPENDITURE SUMMARY					
COMMISSIONER PCT # 1	1,071,557.19	1,054,547.86	1,205,498.84	1,061,960.39	1,061,960.39
COMMISSIONER PCT # 2	1,101,497.27	1,015,500.66	0.00	1,005,625.23	1,005,625.23
COMMISSIONER PCT # 3	1,351,342.11	1,336,884.49	0.00	1,340,597.14	1,340,597.14
COMMISSIONER PCT # 4	1,152,311.82	1,035,649.22	49,000.00	1,054,064.60	1,054,064.60
FLOOD CONTROL	41,900.00	41,900.00	0.00	41,000.00	41,000.00
R&B FUND-COUNTY WIDE	1,491,200.00	1,519,500.00	0.00	1,607,100.00	1,607,100.00
TOTAL ROAD AND BRIDGE EXPENDITURES	\$ 6,209,808.38	\$ 6,003,982.23	\$ 1,254,498.84	\$ 6,110,347.36	\$ 6,110,347.36

TOTAL ESTIM REVENUES	\$ 6,133,221.00	\$ 6,203,673.00	\$ -	\$ 6,110,360.00	\$ 6,110,360.00
TOTAL ESTIM EXPENDITURES	6,209,808.38	6,003,982.23	1,254,498.84	6,110,347.36	6,110,347.36
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ (76,587.38)	\$ 199,690.77	\$ (1,254,498.84)	\$ 12.64	\$ 12.64

GENERAL FUND AND ROAD & BRIDGE FUND	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
COMBINED REVENUES	\$ 23,555,511.00	\$ 25,123,689.00	\$ -	\$ 25,206,752.00	\$ 25,206,752.00
COMBINED EXPENDITURES	23,693,245.43	24,987,961.13	11,184,358.75	25,206,711.84	25,206,711.84
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ (137,734.43)	\$ 135,727.87	\$(11,184,358.75)	\$ 40.16	\$ 40.16

 **APPROVED**

DEBT SERVICE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
FUND REVENUES					
CURRENT TAXES	\$ 232,800.00			\$ -	
DELINQUENT TAXES	\$ 75,000.00				
INTEREST FROM SAVINGS	\$ 1,000.00				
TOTAL REVENUES	\$ 308,800.00	\$ -	\$ -	\$ -	\$ -

DEBT SERVICE FUND	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
EXPENDITURES					
CERT. OF OBLIG, SERIES 2004	\$ 1,066,228.00				
GEN. OBLIG REFUNDING BOND 2004,	\$ -	\$ -			
GEN. OBLIG REFUND BOND TAX 2004					
INTREST	\$ 43,000.00				
FISCAL AGENT FEES	\$ 550.00				
TOTAL EXPENDITURES	\$ 1,109,778.00	\$ -	\$ -	\$ -	\$ -

TOTAL ESTIM REVENUES & BEG BAL	\$ 1,409,336.00				
TOTAL ESTIM EXPENDITURES	1,109,778.00	0.00	0.00	0.00	0.00
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	299,558.00	0.00	0.00	0.00	0.00

 **APPROVED**

INTERNATIONAL BRIDGE	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
REVENUES					
Bridge Toll Revenues	\$ 2,600,000.00	\$ 2,400,000.00		\$ 2,100,000.00	\$ 2,100,000.00
Adjustment to Revenues					
Rent-UETA	\$ 6,000.00	\$ 4,000.00		\$ 1,000.00	\$ 1,000.00
Rent-Port Facility	\$ 50,000.00	\$ 38,000.00		\$ 35,000.00	\$ 35,000.00
Rent-Other	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Excess on Peso Exchange	\$ 2,500.00	\$ 700.00		\$ 900.00	\$ 900.00
Interest Income	\$ 100.00	\$ 100.00		\$ 500.00	\$ 500.00
TOTAL INTERNATIONAL BRIDGE REVENUES	\$ 2,658,700.00	\$ 2,442,900.00	\$ -	\$ 2,137,500.00	\$ 2,137,500.00

 **APPROVED**

INT'L BRIDGE EXPENDITURES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
	\$ -	\$ -			
Salary of Bridge Manager	\$ -				
Salary of Internal Control Clerk	\$ 32,200.00	\$ 37,200.00		\$ 37,200.00	\$ 37,200.00
Salary of Clerk	\$ 32,200.00	\$ 22,485.00		\$ 22,485.00	\$ 22,485.00
Salary of Chief Toll Collector(5)	\$ 146,945.00	\$ 154,292.00		\$ 154,292.00	\$ 154,292.00
Salaries of Toll Collectors(11)	\$ 306,363.00	\$ 321,681.00		\$ 321,681.00	\$ 321,681.00
Salaries of Maintenance	\$ 52,668.00	\$ 38,891.00		\$ 38,891.00	\$ 38,891.00
TOTAL WAGES	\$ 570,376.00	\$ 574,549.00	\$ -	\$ 574,549.00	\$ 574,549.00
	\$ -	\$ -			
OTHER EXPENSES	\$ -	\$ -			
FICA Taxes (7.65%)	\$ 43,633.76	\$ 43,953.00	\$ -	\$ 43,953.00	\$ 43,953.00
Group Insurance	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Employee Retirement (7.48%)	\$ 44,204.14	\$ 41,310.07	\$ -	\$ 42,976.27	\$ 42,976.27
Workmen Compensation	\$ 4,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Online Services (Internet)	\$ 2,500.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Office Supplies	\$ 4,000.00	\$ 8,000.00		\$ 13,800.00	\$ 13,800.00
Fuel & Oil				\$ 500.00	\$ 500.00
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	\$ 27,000.00		\$ 27,000.00	\$ 27,000.00
Telephone	\$ 3,000.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,500.00	\$ 1,000.00			
Utilities	\$ 18,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Repairs & Maint-Copier	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Repair & Maint-Equipment	\$ 2,400.00	\$ 3,500.00		\$ 6,000.00	\$ 6,000.00
Repair , Maint & Supplies	\$ 2,000.00	\$ 800.00			
Repairs & Maint-Buildings	\$ 30,000.00	\$ 5,000.00		\$ 12,500.00	\$ 12,500.00
Ajustment to Buildings Repair		\$ 15,000.00			
Maint Agreement-Toll Col System	\$ 28,000.00	\$ 30,000.00		\$ 29,000.00	\$ 29,000.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Insurance-Bridge & Facilities	\$ 115,000.00	\$ 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	\$ 22,000.00		\$ 2,500.00	\$ 2,500.00
Participation with Roma	\$ 750,000.00	\$ 638,000.00		\$ 500,000.00	\$ 500,000.00
Capital Outlay-Office Equip	\$ 2,000.00	\$ 1,000.00		\$ 8,000.00	\$ 8,000.00
Capital Outlay-Collection Equip	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Buildings	\$ 10,000.00	\$ 15,000.00		\$ 10,000.00	\$ 10,000.00
Payment on Revenue Bonds					
Toll System Expense (\$17000.00 /mo.)	\$ 69,500.00			\$ 3,000.00	\$ 3,000.00
Bridge Promotional Expenditures	\$ 15,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Transfers to General Fund	849,500.00	801,070.00		651,000.00	651,000.00
TOTAL EXPENSES	\$ 2,088,437.90	\$ 1,868,333.07	\$ -	\$ 1,562,929.27	\$ 1,562,929.27
TOTAL WAGES & EXPENSES	\$ 2,658,813.90	\$ 2,442,882.07	\$ -	\$ 2,137,478.27	\$ 2,137,478.27
Total Int'l Bridge Revenues	\$ 2,658,700.00	\$ 2,442,900.00	\$ -	\$ 2,137,500.00	\$ 2,137,500.00
Total Int'l Bridge Expenditures	2,658,813.90	2,442,882.07	0.00	2,137,478.27	2,137,478.27
INTERNATIONAL BRIDGE SURPLUS (DEFICIT)	\$ (113.90)	\$ 17.93	\$ -	\$ 21.73	\$ 21.73



APPROVED

GARBAGE LANDFILL REVENUES

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Landfill Fees Revenues	\$ 1,350,000.00	\$ 1,489,230.00		\$ 1,250,000.00	\$ 1,250,000.00
Sale of metal	\$ 500.00	\$ 100.00			
Sale of Paper	\$ -	\$ -			
Miscellaneous	\$ -	\$ -			
	\$ -	\$ -			
TOTAL TRANSFER STATION REVENUES	\$ 1,350,500.00	\$ 1,489,330.00	\$ -	\$ 1,280,000.00	\$ 1,280,000.00



APPROVED

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
GARBAGE LANDFILL					
Salary of Manager	\$ 43,555.00	\$ 45,732.00		\$ 45,732.00	\$ 45,732.00
Salary of Foreman					
Salaries of Operators (2)	\$ 46,350.00	\$ 48,668.00		\$ 48,668.00	\$ 48,668.00
Salary of Mechanic	\$ 25,905.00	\$ 27,200.00		\$ 27,200.00	\$ 27,200.00
Salary of Clean-up Man					
Salaries of Collectors (2)	\$ 49,286.00	\$ 51,750.00		\$ 51,750.00	\$ 51,750.00
Salary of Bookkeeper	\$ 28,655.00	\$ 30,088.00		\$ 30,088.00	\$ 30,088.00
TOTAL WAGES	\$ 193,751.00	\$ 203,438.00	\$ -	\$ 203,438.00	\$ 203,438.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 14,821.95	\$ 15,563.01	\$ -	\$ 15,563.01	\$ 15,563.01
Group Insurance	\$ 12,000.00				
Employee Retirement (7.48%)	\$ 14,628.20	\$ 14,627.19	\$ -	\$ 15,217.16	\$ 15,217.16
Worker's Comp	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Office Supplies	\$ 2,000.00	\$ 3,000.00		\$ 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		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance		\$ 500.00		\$ 500.00	\$ 500.00
Travel and Seminars	\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Uniforms	\$ 9,500.00	\$ 7,600.00		\$ 7,600.00	\$ 7,600.00
Utilities	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Garbage Disposal					
Supplies & Small Tools				\$ 600.00	\$ 600.00
Vehicle Insurance					
License Fee				\$ 900.00	\$ 900.00
Repair & Maint-Equipment	\$ 40,000.00	\$ 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	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Equipment Lease		\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Closure Expenses	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Hauling Cost (Contract)	\$ 962,800.00	\$ 1,100,000.00		\$ 900,000.00	\$ 900,000.00
Loan Payments (\$8122.00/mo)					
Transfer to General Fund	\$ 20,000.00	\$ 10,000.00			
Capital Outlay-Equipment	\$ 1,000.00	\$ 12,100.00		\$ 12,100.00	\$ 12,100.00
TOTAL EXPENSES	\$ 1,156,750.15	\$ 1,285,890.20	\$ -	\$ 1,076,480.17	\$ 1,076,480.17
TOTAL WAGES & EXPENSES	\$ 1,350,501.15	\$ 1,489,328.20	\$ -	\$ 1,279,918.17	\$ 1,279,918.17
	\$ -	\$ -			
Total Transfer Station Revenues	\$ 1,350,500.00	\$ 1,489,330.00	\$ -	\$ 1,280,000.00	\$ 1,280,000.00
Total Transfer Station Expenditures	1,350,501.15	1,489,328.20	0.00	1,279,918.17	1,279,918.17
GARBAGE LANDFILL SYSTEM SURPLUS (DEFICIT)	\$ (1.15)	\$ 1.80	\$ -	\$ 81.83	\$ 81.83

 **APPROVED**

GAS SYSTEM REVENUES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Natural Gas Sales	\$ 1,045,000.00	\$ 1,098,300.00		\$ 1,098,000.00	\$ 1,098,000.00
Garbage Landfill Fees					
Transferred from Gen Fund					
Miscellaneous Revenues	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
	\$ -	\$ -			
TOTAL GAS SYSTE REVENUES	\$ 1,045,100.00	\$ 1,098,400.00	\$ -	\$ 1,098,100.00	\$ 1,098,100.00

GAS SYSTEM EXP.	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Office Manager	\$ 46,560.00	\$ 48,888.00		\$ 41,000.00	\$ 41,000.00
Salary of Clerks	\$ 134,348.00	\$ 141,065.00		\$ 133,000.00	\$ 133,000.00
Salary of Bookkeeper					
Salary of Part-Time Salary					
Salary of Crew Supervisor	\$ -	\$ -		\$ 33,000.00	\$ 33,000.00
Salary of Maintenance Crew	\$ 92,450.00	\$ 97,200.00		\$ 74,000.00	\$ 74,000.00
Projected Overtime	\$ 11,300.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
TOTAL WAGES	\$ 284,658.00	\$ 299,153.00	\$ -	\$ 293,000.00	\$ 293,000.00

OTHER EXPENSES					
	\$ -	\$ -			
FICA Taxes (7.65%)	\$ 21,776.34	\$ 22,885.20	\$ -	\$ 22,414.50	\$ 22,414.50
Group Insurance	\$ 25,000.00	\$ 30,000.00		\$ 35,000.00	\$ 35,000.00
Employee Retirement (7.48%)	\$ 22,061.00	\$ 21,509.10	\$ -	\$ 21,916.40	\$ 21,916.40
Workmen Compensation	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Gas Purchases	\$ 480,000.00	\$ 500,000.00		\$ 445,000.00	\$ 445,000.00
Gas Loss	\$ 30,000.00	\$ 20,000.00		\$ 7,600.00	\$ 7,600.00
Office Supplies	\$ 3,500.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Postage and Freight	\$ 8,000.00	\$ 8,800.00		\$ 8,800.00	\$ 8,800.00
Supplies	\$ 23,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Fuel and Oil	\$ 15,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Uniforms	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Training Expense		\$ 15,000.00		\$ 15,000.00	\$ 15,000.00

 **APPROVED**

Travel and Seminars	\$ 2,000.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Accounting					
Audit Services	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Telephone	\$ 8,000.00	\$ 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	\$ 67,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Repairs and Maint-Equipment	\$ 10,000.00	\$ 15,000.00		\$ 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	\$ 300.00	\$ 300.00		\$ 350.00	\$ 350.00
Interest Expense-Meters	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Regulatory Fees	\$ 3,000.00	\$ 2,000.00		\$ 2,300.00	\$ 2,300.00
Miscellaneous					
Capital Outlay	\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Pay on Debt to General Fund	\$ 10,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Transfers to General Fund				68,000.00	68,000.00
TOTAL EXPENSES	\$ 760,387.34	\$ 799,244.30	\$ -	\$ 805,130.90	\$ 805,130.90
TOTAL WAGES & EXPENSES	\$ 1,045,045.34	\$ 1,098,397.30	\$ -	\$ 1,098,130.90	\$ 1,098,130.90
	\$ -	\$ -			
	\$ -	\$ -			
	\$ -	\$ -			
Total Gas System Revenues	\$ 1,045,100.00	\$ 1,098,400.00	\$ -	\$ 1,098,100.00	\$ 1,098,100.00
Total Gas System Expenditures	1,045,045.34	1,098,397.30	0.00	1,098,130.90	1,098,130.90
GAS SYSTEM SURPLUS (DEFICIT)	\$ 54.67	\$ 2.70	\$ -	\$ (30.90)	\$ (30.90)

 **APPROVED**

SELF HELP CENTER REVENUES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
TDH Rehab Prog (Cont No.711013)					
TDHCA Home Prog	\$ -	\$ -			
Texas Boot Strap	\$ -	\$ -			
TxDot 5310 Prog	\$ -	\$ -			
Housing Preservation Grant	\$ -	\$ -			
County's Participation					
Food Pantary Pct #1					
Food Pantary Pct #2					
Food Pantary Pct #3					
Food Pantary Pct #4					
	\$ -	\$ -			
	\$ -	\$ -			

 **APPROVED**

SELF HELP CENTER	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Director	\$ -	\$ -			
Salary of Project Manager	\$ -	\$ -			
Salary of Project Manager	\$ -	\$ -			
Salary of Financial Officer	\$ -	\$ -			
Salary of Watchman	\$ -	\$ -			
Salary of Clerk	\$ -	\$ -			
Salary of Rehab Manager	\$ -	\$ -			
TOTAL WAGES	\$ -	\$ -			
OTHER EXPENSES:					
FICA TAXES(7.65%)	\$ -	\$ -			
Group Insurance					
Employee Retirement (7.48%)	\$ -	\$ -	\$ -	\$ -	\$ -
Workers Comp..52					
Un-Employment					
Supplies					
Telephone	\$ -	\$ -			
Fuel & Oil					
Travel and Seminars					
Utilities	\$ -	\$ -			
Equipment	\$ -	\$ -			
Copier					
Bids and Notices					
Dues and Subscriptions	\$ -	\$ -			
Other					
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					
Rehab. Fees	\$ -	\$ -			
Sewer Connections	\$ -	\$ -			

 **APPROVED**

New Construction			
New Construction - Admin	\$	-	\$ -
Technology Access			
Solid Waste Removal			
Self Help Home Repair			
Public Service			
Purchase of vans			
Pct. No. 1 Food Pantry			
Pct. No. 2 Food Pantry			
Pct. No. 3 Food Pantry			
Pct. No. 4 Food Pantry			
Miscellaneous			
TOTAL EXPENSES	\$	-	\$ -
TOTAL WAGES & EXPENSES	\$	-	\$ -
	\$	-	\$ -
	\$	-	\$ -
Total Self Help Revenues	\$	-	\$ -
Total Self Help Expenditures		0.00	0.00
SELF HELP CENTER			
SURPLUS (DEFICIT)	\$	-	\$ -

APPROVED

SELF HELP CENTER /Food Bank)	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Grant Revenues	\$ -	\$ -			
County's Participation	\$ -	\$ -			
Miscellaneous Revenues	\$ -	\$ -			
Food Pantary Pct #1	\$ -	\$ -			
Food Pantary Pct #2	\$ -	\$ -			
Food Pantary Pct #3	\$ -	\$ -			
Food Pantary Pct #4	\$ -	\$ -			
TOTAL SELF HELP REVENUES	\$ -	\$ -			

 **APPROVED**

STARR CO. SELF HELP CENTER	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Director	\$ -	\$ -			
Salary of Project Manager	\$ -	\$ -			
Salary of Watchman					
Salary of Construction Manager	\$ -	\$ -			
Salary of Construction Manager	\$ -	\$ -			
Salary of Project Manager					
TOTAL WAGES	\$ -	\$ -			
OTHER EXPENSES:					
FICA TAXES(7.65%)	\$ -	\$ -			
Group Insurance					
Employee Retirement (7.48%)	\$ -	\$ -	\$ -	\$ -	\$ -
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					
TOTAL EXPENSES	\$ -	\$ -			
TOTAL WAGES & EXPENSES	\$ -	\$ -			
	\$ -	\$ -			
	\$ -	\$ -			
Total Self Help Revenues & PRES	\$ -	\$ -			
		0.00			0.00
SURPLUS (DEFICIT)	\$ -	\$ -			




RECORD MGMT & PRES FUND	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
DISTRICT CLERK					
Court Fees	\$ 55,000.00	\$ 55,000.00		\$ 7,500.00	\$ 7,500.00
Interest Income					
Miscellaneous Revenues					
TOTAL RECORD MGMT REVENUES	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 7,500.00	\$ 7,500.00

RECORD MGMT FUND	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
EXPENDITURES					
Salary of Clerk	\$ 23,178.00	\$ 24,337.00			
Salary of Part-Time	\$ 20,000.00	\$ 21,200.00			
Supplemental Salaries					
TOTAL WAGES	\$ 43,178.00	\$ 45,537.00	\$ -	\$ -	\$ -
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 3,303.12	\$ 3,483.58	\$ -	\$ -	\$ -
Group Insurance	\$ 2,600.00	\$ 2,900.00			
Employee Retirement (7.48%)	\$ 3,259.94	\$ 3,274.11	\$ -	\$ -	\$ -
Unemployment Insurance	\$ -	\$ -			
Office Supplies	\$ 500.00	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00
Control Schedule					
Telephone	\$ -	\$ -			
Travel and Seminars	\$ 500.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Advertising				\$ 500.00	\$ 500.00
Repairs and Maint-Equipment					
Miscellaneous					
Capital Outlay-Equipment	500.00	1,000.00		1,000.00	1,000.00
TOTAL EXPENSES	\$ 10,663.06	\$ 13,157.69	\$ -	\$ 3,500.00	\$ 3,500.00
TOTAL WAGES & EXPENSES	\$ 53,841.06	\$ 58,694.69	\$ -	\$ 3,500.00	\$ 3,500.00
Total Record Mgmt Fund Revenues	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 7,500.00	\$ 7,500.00
Total Record Mgmt Expenditures	53,841.06	58,694.69	0.00	3,500.00	3,500.00
Add: Beginning Fund Balance	53,143.00	53,000.00		4,000.00	4,000.00
RECORD MGMT FUND SURPLUS (DEFICIT)	\$ 54,301.94	\$ 49,305.31	\$ -	\$ 8,000.00	\$ 8,000.00

 **APPROVED**

SURCHARGE FUND REVENUES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
COUNTY CLERK					
Court Fees	\$ 55,000.00	\$ 61,500.00		\$ 55,000.00	\$ 55,000.00
Interest Income					
Miscellaneous Revenues					
TOTAL SURCHARGE REVENUES	\$ 55,000.00	\$ 61,500.00	\$ -	\$ 55,000.00	\$ 55,000.00

SURCHARGE FUND EXPENDITURES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Clerk	\$ 20,750.00	\$ 22,000.00		\$ 22,000.00	\$ 22,000.00
Salary of Part-Time		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Supplemental Salaries	\$ 15,000.00	\$ 16,200.00		\$ 16,200.00	\$ 16,200.00
TOTAL WAGES	\$ 35,750.00	\$ 48,200.00	\$ -	\$ 48,200.00	\$ 48,200.00
OTHER EXPENSES	\$ -	\$ -			
FICA Taxes (7.65%)	\$ 2,734.88	\$ 3,687.30	\$ -	\$ 3,687.30	\$ 3,687.30
Group Insurance	\$ 5,200.00	\$ 5,200.00		\$ 5,200.00	\$ 5,200.00
Employee Retirement (7.48%)	\$ 2,699.13	\$ 3,465.58	\$ -	\$ 3,605.36	\$ 3,605.36
Unemployment Insurance	\$ -				
Office Supplies	\$ 2,000.00	\$ 1,947.00		\$ 1,000.00	\$ 1,000.00
Control Schedule	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Telephone					
Travel and Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Advertizing				\$ 1,000.00	\$ 1,000.00
Repairs and Maint-Equipment	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay-Equipment	500.00	500.00		500.00	500.00
TOTAL EXPENSES	\$ 41,634.01	\$ 43,299.88	\$ -	\$ 43,492.66	\$ 43,492.66
TOTAL WAGES & EXPENSES	\$ 77,384.01	\$ 91,499.88	\$ -	\$ 91,692.66	\$ 91,692.66
Total Surcharge Fund Revenues	\$ 55,000.00	\$ 61,500.00	\$ -	\$ 55,000.00	\$ 55,000.00
Total Surcharge Expenditures	77,384.01	91,499.88	0.00	91,692.66	91,692.66
Add: Beginning Fund Balance	25,000.00	30,000.00		37,000.00	37,000.00
SURCHARGE FUND SURPLUS (DEFICIT)	\$ 2,616.00	\$ 0.12	\$ -	\$ 307.34	\$ 307.34

 **APPROVED**

	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
ARCHIVAL REVENUES					
Records Management Fees	\$ -	\$ -			
Archival Fees	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Miscellaneous Revenues	\$ -	\$ -			
TOTAL SURCHARGE REVENUES	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 55,000.00
ARCHIVAL EXPENDITURES					
COUNTY CLERK					
Salary of Clerk	\$ -	\$ 22,200.00		\$ 22,200.00	\$ 22,200.00
Salary of Clerk	\$ 10,000.00				
Salary of Part-Time	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Supplemental Salaries					
TOTAL WAGES	\$ 15,000.00	\$ 27,200.00	\$ -	\$ 27,200.00	\$ 27,200.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 1,147.50	\$ 2,080.80	\$ -	\$ 2,080.80	\$ 2,080.80
Group Insurance	\$ -	\$ 5,500.00			
Employee Retirement (7.48%)	\$ 1,162.50	\$ 1,955.68	\$ -	\$ 2,034.56	\$ 2,034.56
Unemployment Insurance	\$ -	\$ -			
Office Supplies	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00	\$ 1,500.00
Control Schedule	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Archives Expense	\$ 65,000.00	\$ 65,000.00			
Telephone	\$ -	\$ -			
Travel and Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Advertising				\$ 500.00	\$ 500.00
Repairs and Maint-Equipment	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous					
Capital Outlay-Equipment	1,000.00	1,000.00		1,000.00	1,000.00
TOTAL EXPENSES	\$ 74,810.00	\$ 82,036.48	\$ -	\$ 11,615.36	\$ 11,615.36
TOTAL WAGES & EXPENSES	\$ 89,810.00	\$ 109,236.48	\$ -	\$ 38,815.36	\$ 38,815.36
Total Archival Fund Rvenues	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 55,000.00
Total Archival Expenditures	89,810.00	109,236.48	0.00	38,815.36	38,815.36
Add: Beginning Fund Balance	50,000.00	50,000.00		5,000.00	5,000.00
ARCHIVAL FUND SURPLUS (DEFICIT)	\$ 15,190.00	\$ (4,236.48)	\$ -	\$ 21,184.64	\$ 21,184.64

 **APPROVED**

ROMA CEMETERY REVENUES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Sale of Plots	\$ 83,000.00	\$ 70,000.00		\$ 50,000.00	\$ 50,000.00
Beginning Balance	\$ 54,867.00	\$ 83,000.00		\$ 72,000.00	\$ 72,000.00
Miscellaneous Revenues	\$ -	\$ -			
TOTAL REVENUES	\$ 137,867.00	\$ 153,000.00	\$ -	\$ 122,000.00	\$ 122,000.00
ROMA CEMETERY EXPENSES	APPROVED BUDGET 2018- 2019	APPROVED BUDGET 2019- 2020	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED BUDGET 2020- 2021
Salary of Clerk	\$ -				
Supplemental Salaries					
TOTAL WAGES	\$ -				
OTHER EXPENSES	\$ -	\$ -			
FICA Taxes (7.65%)	\$ -				
Group Insurance	\$ -	\$ -			
Employee Retirement (7.48%)	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ -	\$ -			
Office Supplies					
Utilities	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Admin Fees		\$ 55,000.00		\$ 5,000.00	\$ 5,000.00
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	\$ 15,000.00		\$ 65,000.00	\$ 65,000.00
Capital Outlay-Paving	20,000.00	0.00		5,000.00	5,000.00
TOTAL EXPENSES	\$ 40,000.00	\$ 75,000.00	\$ -	\$ 80,000.00	\$ 80,000.00
TOTAL WAGES & EXPENSES	\$ 40,000.00	\$ 75,000.00	\$ -	\$ 80,000.00	\$ 80,000.00
Total Roma Cemetery Rvenues	\$ 137,867.00	\$ 153,000.00	\$ -	\$ 122,000.00	\$ 122,000.00
Total Roma Cemetery Expenditures	40,000.00	75,000.00	0.00	80,000.00	80,000.00
Add: Beginning Fund Balance	50,000.00	50,000.00		72,000.00	72,000.00
ROMA CEMETERY FUND SURPLUS (DEFICIT)	\$ 147,867.00	\$ 128,000.00	\$ -	\$ 114,000.00	\$ 114,000.00

 **APPROVED**