

FILED  
AT 4:30 O'CLOCK P.M.

SEP 13 2021

HUMBERTO "BERT" GONZALEZ JR., COUNTY CLERK STARR CO. TX  
BY: *Jelly Buent* DEPUTY

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

**For the Year** \_\_\_\_\_ **2021-2022**

**Filed in the Office of** \_\_\_\_\_ **Starr County Clerk** **Date** \_\_\_\_\_ **September 13, 2021**



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

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STATISTICAL DATA

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

ASSESSED VALUATION:

Actual (if complete) \$2,289,686,159  
Estimated (if incomplete) \$

The above assessed valuation show an increase of \$ 182,376,937 from that of the preceding year. Total assessed valuation in Starr County for 2022 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$ 0.7632 on each \$100.00 of assessed valuation. This tax levy is a decrease of 0.0152 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 \$ 17,752,321 Of this amount it is estimated that 86 %, or \$ 15,266,996 will be collected within the current tax year, and that approximately \$ 2,488,324 of said taxes will probably be delinquent on July 1, 2022.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2021, amounted to \$ 19,454,520.43 . Of this amount it is estimated that \$ 2,735,000.00 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ 17,752,321 will be assessed.  
\$ 15,266,966 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2020, was \$ 500,000.00 It is estimated that on October 1, 2021, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 500,000.00 and that during the year covered by this Budget there will be paid

On Principal \$45,000.00  
On Interest \$25,000.00

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, 2022, if any):

FUND

ANTICIPATED OVERDRAFT

THE TOTAL AMOUNT OF REGISTERED SCRIP WARRANTS issued by STARR County and outstanding on October 1, 2021, was \$ -0-. The total amount of such warrants estimated to be outstanding on October 1, 2021. (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

FUND

AMOUNT

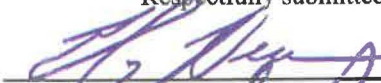
This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:


FUND


AMOUNT

September 13, 2021

Respectfully submitted,

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

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

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

**BUDGET CERTIFICATE**

Budget of STARR County, Texas. Budget Year From October 1, 2021 To September 30, 2022

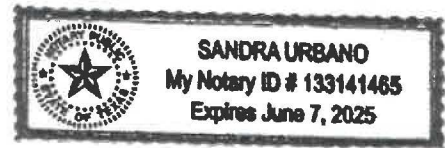
County of THE STATE OF TEXAS } Rio Grande City, Texas.  
STARR } September 13, 2021.

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 13th day of September, 2021, 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 13th day of September, 2021.

Sandra Urbano  
STARR  
County, Texas



**CURRENT TAX COLLECTION HISTORY  
COUNTY WIDE LEVIES**

<b>YEAR</b>	<b>Assessed Valuation</b>	<b>Total Tax Rate</b>	<b>Total Taxes Levied</b>	<b>Delinquent End of Year</b>	<b>Collections Current Year</b>	<b>Per Cent Collected</b>
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	2,329,367.00	13,746,314.00	86
2020-2021	2,289,686,159	0.7632	17,474,885	2,446,484.00	14,727,833.00	86

Instructions:

1. Since the budget estimates for 2022 are made up in July, 2021, 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 2020-2021 is \$ 2,289,686,159  
The equalized valuation for 2020-2021 is \$ 2,289,686,159  
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 13, 2021

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity*	Int. Rate	Amount Issued		Amount Retired		Amount Outstanding		SINKING FUNDS			
										Cash	Securities		
<b>General Obligation</b>													
Refunding Bonds - Series 1993	9/15/1993	2/15/2004	3.25%+5.75%	1,915,000	00	1,915,000	00	00	1,217,106	72			
<b>Comb Tax &amp; Limited Pledge</b>													
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	291,613	92			
<b>Gen obligation Refunding Bonds</b>													
Series 2004	9/15/2004	8/15/2009	2.67%to4.05%	1,900,000	0	1,900,000	0	0 0					
<b>Gen Obligation Refunding Bonds</b>													
Series 2004A	9/15/2004	8/15/2009	2.95%to33%	590,000	0	590,000	0	0		0			
<b>Comb Tax &amp; Limited Pledge</b>													
Rev Cert of Obligation Series 2019	3/15/2019	2/15/2031	5%	500,000	0	83,333	32	416,666	68				
<b>TOTAL COUNTY BONDS AND TIME WARRANTS (I)</b>								0					
<b>TOTAL DISTRICT BONDS AND TIME WARRANTS (II)</b>													
<b>TOTAL COUNTY AND DISTRICT BONDS AND TIME WARRANTS</b>								8,404,385	82	416,666	68	1,508,720	64

\*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 2018-2019	Tax Rate 2019-2020	Tax Rate 2020-2021	Adopted by Comm. 2021-2022
Operating Funds*				
Jury				
Road and Bridge	0.2326	0.2465	0.24	0.225
Road And Bridge Special				
General	0.5258	0.5219	0.5259	0.525
Permanent Improvement				
<b>TOTAL OPERATING FUND RATES</b>	<b>0.7584</b>	<b>0.7684</b>	<b>0.7659</b>	<b>0.7659</b>
INTEREST AND SINKING FUNDS				
(List each I.&S. Fund having rate)				
General Obligatinn Refunding				
Bonds -Series 1993	0	0	0	0
Combination Tax & Limited Pledge Revenue				
Certificates of Obligation, Series 2004	0.01	0.01	0	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	0.0125	0.0132
<b>TOTAL COUNTY-WIDE TAX RATE</b>	<b>0.7784</b>	<b>0.7784</b>	<b>0.7784</b>	<b>0.7632</b>

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



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2020-2021 BUDGET  
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Current Taxes	\$ 9,576,119.00	\$ 9,600,392.00		\$ 10,337,933.00	\$ 10,337,933.00
Current Taxes Adjustments					
Transferred From Los Olmos Water Revenues Duke's Settlement Agree.					
Hotel Taxes					
Delinquent Taxes	\$ 1,840,000.00	\$ 1,840,000.00		\$ 1,925,000.00	\$ 1,925,000.00
Alcoholic Beverage Licenses	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Subdivision Fees	\$ 15,000.00	\$ 15,000.00		\$ 18,000.00	\$ 18,000.00
Federal Pymt in Lieu of Taxes		\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
State Grant-Elderly Program	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
HDM Grant USDA	\$ 30,000.00	\$ 90,000.00		\$ 50,000.00	\$ 50,000.00
Nutrion Program Grant	\$ 275,000.00	\$ 275,000.00		\$ 480,000.00	\$ 480,000.00
Fees of Office	\$ 2,540,000.00	\$ 2,500,000.00		\$ 2,500,000.00	\$ 2,500,000.00
Detention Center	\$ 2,971,700.00	\$ 2,953,400.00		\$ 3,200,000.00	\$ 3,200,000.00
Detention Center - Cities	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Juvenile Detention Center	\$ 15,000.00	\$ 45,000.00		\$ 46,000.00	\$ 46,000.00
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		\$ 80,000.00	\$ 80,000.00
Wind Farm Pilot (EDP)	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Wind Farm Pilot (Mesteno)	\$ 70,000.00	\$ 140,000.00		\$ 70,000.00	\$ 70,000.00
Wind Farm Pilot (Las Lomas)		\$ 25,000.00		\$ 32,500.00	\$ 32,500.00
Starr Solar				\$ 180,000.00	\$ 180,000.00
Library Fines					
Rentals	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Cemetery Plots	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 20,000.00	\$ 20,000.00		\$ 30,000.00	\$ 30,000.00
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	\$ 25,000.00	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
Environ/Animal Control Agreeemt.					
Special Library grant					
International Bridge Transfers	\$ 801,070.00	\$ 751,000.00		\$ 482,100.00	\$ 482,100.00
Transfer Station Transfer	\$ 10,000.00	\$ 5,000.00		\$ -	\$ -
Gas System Transfers		\$ 68,000.00		\$ 107,500.00	\$ 107,500.00
Transfer From Courthouse Security	\$ 86,927.00	\$ 87,000.00		\$ 87,000.00	\$ 87,000.00
Contribution 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
Tow Truck Permits				\$ 6,000.00	\$ 6,000.00
Food Permits					
Building/Food /Utility Permits	\$ 98,000.00	\$ 80,000.00		\$ 90,000.00	\$ 90,000.00
State Supplements	\$ 120,000.00	\$ 130,000.00		\$ 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	\$ 7,200.00		\$ 7,200.00	\$ 7,200.00
Tax Note-Sires 2018					
<b>TOTAL GEN FUND REVENUES</b>	<b>\$ 18,920,016.00</b>	<b>\$ 19,195,892.00</b>	<b>\$ -</b>	<b>\$ 20,263,133.00</b>	<b>\$ 20,263,133.00</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. #1</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	\$ 42,000.00	\$ 42,000.00
Salary of Secretary	\$ 30,089.00	\$ 30,089.00	\$ 31,000.00	\$ 31,590.00	\$ 31,590.00
<b>TOTAL WAGES</b>	<b>\$ 70,089.00</b>	<b>\$ 70,089.00</b>	<b>\$ 76,000.00</b>	<b>\$ 73,590.00</b>	<b>\$ 73,590.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,361.81	\$ 5,361.81	\$ 5,814.00	\$ 5,629.64	\$ 5,629.64
Group Insurance					
Employee Retirement ( 7.48%)	\$ 5,039.40	\$ 5,333.77	\$ 5,783.60	\$ 5,600.20	\$ 5,600.20
Office Supplies	\$ 900.00	\$ 1,400.00	\$ 2,000.00	\$ 1,400.00	\$ 1,400.00
Internet Service	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	\$ 500.00
Telephone	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 275.00	\$ 275.00	\$ 300.00	\$ 275.00	\$ 275.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 16,076.21</b>	<b>\$ 16,370.58</b>	<b>\$ 19,397.60</b>	<b>\$ 15,904.83</b>	<b>\$ 15,904.83</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 86,165.21</b>	<b>\$ 86,459.58</b>	<b>\$ 95,397.60</b>	<b>\$ 89,494.83</b>	<b>\$ 89,494.83</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 2</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 33,013.00	\$ 33,013.00		\$ 37,280.00	\$ 37,280.00
Salary of Secretary	\$ 28,751.00	\$ 28,751.00		\$ 30,250.00	\$ 30,250.00
<b>TOTAL WAGES</b>	<b>\$ 61,764.00</b>	<b>\$ 61,764.00</b>	<b>\$ -</b>	<b>\$ 67,530.00</b>	<b>\$ 67,530.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,724.95	\$ 4,724.95	\$ -	\$ 5,166.05	\$ 5,166.05
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Retirement ( 7.48%)	\$ 4,440.83	\$ 4,619.95	\$ -	\$ 5,051.24	\$ 5,051.24
Office Supplies	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Internet Service	\$ 2,000.00	\$ 2,250.00			
Telephone	\$ 1,750.00	\$ 1,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 15,215.78</b>	<b>\$ 15,394.89</b>	<b>\$ -</b>	<b>\$ 16,017.29</b>	<b>\$ 16,017.29</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 76,979.78</b>	<b>\$ 77,158.89</b>	<b>\$ -</b>	<b>\$ 83,547.29</b>	<b>\$ 83,547.29</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 3</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 40,000.00		\$ 42,000.00	\$ 42,000.00
Salary of Secretary	\$ 29,330.00	\$ 29,330.00		\$ 30,830.00	\$ 30,830.00
<b>TOTAL WAGES</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>	<b>\$ -</b>	<b>\$ 72,830.00</b>	<b>\$ 72,830.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,303.75	\$ 5,303.75	\$ -	\$ 5,571.50	\$ 5,571.50
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Retirement ( 7.48%)	\$ 4,984.83	\$ 5,185.88	\$ -	\$ 5,447.68	\$ 5,447.68
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 2,500.00	\$ 2,500.00			
Telephone/Internet Serv	\$ 1,200.00	\$ 1,200.00		\$ 4,200.00	\$ 4,200.00
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					
<b>TOTAL EXPENSES</b>	<b>\$ 16,663.57</b>	<b>\$ 16,864.63</b>	<b>\$ -</b>	<b>\$ 17,894.18</b>	<b>\$ 17,894.18</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 85,993.57</b>	<b>\$ 86,194.63</b>	<b>\$ -</b>	<b>\$ 90,724.18</b>	<b>\$ 90,724.18</b>



APPROVED

<b>JUSTICE OF PEACE PCT. # 4</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	\$ 42,000.00	\$ 42,000.00
Salary of Secretary	\$ 29,330.00	\$ 29,330.00	\$ 30,530.00	\$ 30,830.00	\$ 30,830.00
Salary of Part Time					
<b>TOTAL WAGES</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>	<b>\$ 75,530.00</b>	<b>\$ 72,830.00</b>	<b>\$ 72,830.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,303.75	\$ 5,303.75	\$ 5,778.05	\$ 5,571.50	\$ 5,571.50
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 4,984.83	\$ 5,185.88	\$ 5,649.64	\$ 5,447.68	\$ 5,447.68
Office Supplies	\$ 1,200.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Internet Service	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00		
Telephone					
Travel & Seminars	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
Juror Expense	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<b>TOTAL EXPENSES</b>	<b>\$ 15,463.57</b>	<b>\$ 15,664.63</b>	<b>\$ 17,102.69</b>	<b>\$ 15,494.18</b>	<b>\$ 15,494.18</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 84,793.57</b>	<b>\$ 84,994.63</b>	<b>\$ 92,632.69</b>	<b>\$ 88,324.18</b>	<b>\$ 88,324.18</b>



**APPROVED**

<b>JUSTICE OF PEACE PCT. # 5</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 42,000.00	\$ 42,000.00
Salary of Clerk	\$ 29,330.00	\$ 29,330.00	\$ 29,330.00	\$ 30,830.00	\$ 30,830.00
<b>TOTAL WAGES</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>	<b>\$ 69,330.00</b>	<b>\$ 72,830.00</b>	<b>\$ 72,830.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,303.75	\$ 5,303.75	\$ 5,303.75	\$ 5,571.50	\$ 5,571.50
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 4,984.83	\$ 5,185.88	\$ 5,185.88	\$ 5,447.68	\$ 5,447.68
Office Supplies	\$ 1,500.00	\$ 900.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00
Internet Service	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Copier Rental		\$ 600.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00
Telephone	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,300.00	\$ 3,300.00
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					
<b>TOTAL EXPENSES</b>	<b>\$ 16,463.57</b>	<b>\$ 16,664.63</b>	<b>\$ 17,264.63</b>	<b>\$ 17,994.18</b>	<b>\$ 17,994.18</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 85,793.57</b>	<b>\$ 85,994.63</b>	<b>\$ 86,594.63</b>	<b>\$ 90,824.18</b>	<b>\$ 90,824.18</b>

 **APPROVED**



<b>JUSTICE OF PEACE PCT. # 6</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	\$ 42,000.00	\$ 42,000.00
Salary of Clerk				\$ -	\$ -
Salary of Chief Clerk	\$ 31,777.00	\$ 29,400.00	\$ 30,600.00	\$ 30,900.00	\$ 30,900.00
<b>TOTAL WAGES</b>	<b>\$ 71,777.00</b>	<b>\$ 69,400.00</b>	<b>\$ 75,600.00</b>	<b>\$ 72,900.00</b>	<b>\$ 72,900.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,490.94	\$ 5,309.10	\$ 5,783.40	\$ 5,576.85	\$ 5,576.85
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 5,160.77	\$ 5,191.12	\$ 5,654.88	\$ 5,452.92	\$ 5,452.92
Office Supplies	\$ 1,500.00	\$ 1,600.00	\$ 2,000.00	\$ 1,600.00	\$ 1,600.00
Internet Service	\$ 2,500.00	\$ 2,200.00	\$ 3,000.00	\$ -	\$ -
Telephone	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 4,400.00	\$ 4,400.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Miscellaneous		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 17,451.71</b>	<b>\$ 17,300.22</b>	<b>\$ 19,438.28</b>	<b>\$ 18,329.77</b>	<b>\$ 18,329.77</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 89,228.71</b>	<b>\$ 86,700.22</b>	<b>\$ 95,038.28</b>	<b>\$ 91,229.77</b>	<b>\$ 91,229.77</b>



**APPROVED**

JUSTICE OF PEACE PCT. # 7	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 36,280.00	\$ 36,280.00		\$ 42,000.00	\$ 42,000.00
Salary of Secretary	\$ 26,481.00	\$ 26,481.00		\$ 27,980.00	\$ 27,980.00
<b>TOTAL WAGES</b>	<b>\$ 62,761.00</b>	<b>\$ 62,761.00</b>	<b>\$ -</b>	<b>\$ 69,980.00</b>	<b>\$ 69,980.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,801.22	\$ 4,801.22	\$ -	\$ 5,353.47	\$ 5,353.47
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 4,512.52	\$ 4,694.52	\$ -	\$ 5,234.50	\$ 5,234.50
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,200.00	\$ 1,200.00
Internet Service					
Telephone	\$ 1,600.00	\$ 1,600.00			
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,300.00	\$ 2,300.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 14,013.73</b>	<b>\$ 14,195.74</b>	<b>\$ -</b>	<b>\$ 14,187.97</b>	<b>\$ 14,187.97</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 76,774.73</b>	<b>\$ 76,956.74</b>	<b>\$ -</b>	<b>\$ 84,167.97</b>	<b>\$ 84,167.97</b>

 **APPROVED**

JUSTICE OF PEACE PCT. # 8	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 40,000.00	\$ 40,000.00		\$ 42,000.00	\$ 42,000.00
Salary of Secretary	\$ 29,400.00	\$ 29,400.00		\$ 30,900.00	\$ 30,900.00
<b>TOTAL WAGES</b>	<b>\$ 69,400.00</b>	<b>\$ 69,400.00</b>	<b>\$ -</b>	<b>\$ 72,900.00</b>	<b>\$ 72,900.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,309.10	\$ 5,309.10	\$ -	\$ 5,576.85	\$ 5,576.85
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 4,989.86	\$ 5,191.12	\$ -	\$ 5,452.92	\$ 5,452.92
Office Supplies	\$ 1,500.00	\$ 2,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 2,000.00	\$ 800.00			
Telephone	\$ 1,500.00	\$ 1,700.00		\$ 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					
<b>TOTAL EXPENSES</b>	<b>\$ 16,773.96</b>	<b>\$ 16,975.22</b>	<b>\$ -</b>	<b>\$ 16,504.77</b>	<b>\$ 16,504.77</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 86,173.96</b>	<b>\$ 86,375.22</b>	<b>\$ -</b>	<b>\$ 89,404.77</b>	<b>\$ 89,404.77</b>

 **APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>229TH DISTRICT COURT</b>					
Salary of Official		\$ -		\$ -	\$ -
Salary Court Reporter	\$ 58,395.00	\$ 58,395.00	\$ 61,314.75	\$ 61,310.00	\$ 61,310.00
Salary Court Coordinator	\$ 31,400.00	\$ 31,400.00	\$ 42,296.10	\$ 42,300.00	\$ 42,300.00
Salary Court Clerk	\$ 28,216.00	\$ 28,216.00	\$ 10,974.60	\$ 10,970.00	\$ 10,970.00
Salary Court Clerk	\$ 27,830.00	\$ 27,830.00	\$ 38,547.60	\$ 38,540.00	\$ 38,540.00
Salary of Part Time Clerk	\$ 9,794.00	\$ 9,794.00	\$ 10,283.70	\$ 10,280.00	\$ 10,280.00
Salary Court Bailiff	\$ 42,122.00	\$ 42,122.00	\$ 44,228.10	\$ 44,230.00	\$ 44,230.00
Salary Court Interpreter	\$ 9,794.00	\$ 9,794.00	\$ 10,283.70	\$ 10,280.00	\$ 10,280.00
<b>TOTAL WAGES</b>	<b>\$ 207,551.00</b>	<b>\$ 207,551.00</b>	<b>\$ 217,928.55</b>	<b>\$ 217,910.00</b>	<b>\$ 217,910.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,877.65	\$ 15,877.65	\$ 16,671.53	\$ 16,670.12	\$ 16,670.12
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 14,922.92	\$ 15,524.81	\$ 16,301.06	\$ 16,299.67	\$ 16,299.67
Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 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	\$ 60,000.00
Court Appt. Counselors	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Visiting Reporter	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Court Ordered Expert Witness	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Court Ordered Psychological Evaluations	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Bailiff Uniforms					
Soft Ware	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Travel & Seminars	\$ 12,000.00	\$ 10,500.00	\$ 10,500.00	\$ 8,000.00	\$ 8,000.00
Dues and Subscriptions	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Petit Jurors	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Other Juror Expense	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Car Allowance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bailiff - Contract Labor					
<b>TOTAL EXPENSES</b>	<b>\$ 170,200.57</b>	<b>\$ 170,802.47</b>	<b>\$ 172,372.59</b>	<b>\$ 169,869.78</b>	<b>\$ 169,869.78</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 377,751.57</b>	<b>\$ 378,353.47</b>	<b>\$ 390,301.14</b>	<b>\$ 387,779.78</b>	<b>\$ 387,779.78</b>



APPROVED

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>381st DISTRICT COURT</b>					
Salary of Official	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Salary of Court Reporter	\$ 88,226.00	\$ 88,226.00	\$ 94,402.00	\$ 92,640.00	\$ 92,640.00
Salary of Criminal Court Coordinator	\$ 45,455.00	\$ 45,455.00	\$ 48,637.00	\$ 47,730.00	\$ 47,730.00
Salary of Civil Court Coordinator	\$ 45,455.00	\$ 45,455.00	\$ 48,637.00	\$ 47,460.00	\$ 47,460.00
Salary of Secretary					
Salary of Court Clerk					
Salary of Court Bailiff	\$ 48,933.00	\$ 48,933.00	\$ 52,359.00	\$ 51,380.00	\$ 51,380.00
Salary of Court Interpreter					
<b>TOTAL WAGES</b>	<b>\$ 236,069.00</b>	<b>\$ 236,069.00</b>	<b>\$ 252,035.00</b>	<b>\$ 247,210.00</b>	<b>\$ 247,210.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 18,059.28	\$ 18,059.28	\$ 19,280.68	\$ 18,911.57	\$ 18,911.57
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 16,973.36	\$ 17,657.96	\$ 18,852.22	\$ 18,491.31	\$ 18,491.31
Office supplies	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Court Appointed Attorney-CPS Adjust from Duke Settlement	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
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	\$ 4,000.00	\$ 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	\$ 100.00	\$ 1,100.00	\$ 1,100.00	\$ 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	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Other juror expenses	\$ 2,500.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Miscellaneous	\$ 2,000.00	\$ 7,100.00	\$ 7,100.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 141,432.64</b>	<b>\$ 142,117.24</b>	<b>\$ 144,532.90</b>	<b>\$ 141,702.87</b>	<b>\$ 141,702.87</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 377,501.64</b>	<b>\$ 378,186.24</b>	<b>\$ 396,567.90</b>	<b>\$ 388,912.87</b>	<b>\$ 388,912.87</b>

 **APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>DISTRICT CLERK</b>					
Salary of Official	\$ 56,536.00	\$ 56,536.00	\$ 56,536.00	\$ 59,360.00	\$ 59,360.00
Salary of Chief Clerk	\$ 39,367.00	\$ 39,367.00	\$ 39,367.00	\$ 41,340.00	\$ 41,340.00
Salary of Clerk					
Salary of Clerk/Deputy	\$ 28,745.00	\$ 28,745.00	\$ 28,745.00	\$ 30,250.00	\$ 30,250.00
Salary of Clerk/Deputy	\$ 27,969.00	\$ 27,969.00	\$ 27,969.00	\$ 29,470.00	\$ 29,470.00
Salary of Clerk/Deputy	\$ 27,969.00	\$ 27,969.00	\$ 27,969.00	\$ 29,470.00	\$ 29,470.00
Deputy Clerk	\$ 26,722.00	\$ 26,722.00	\$ 26,722.00	\$ 28,220.00	\$ 28,220.00
Deputy Clerk	\$ 26,983.00	\$ 26,983.00	\$ 26,983.00	\$ 28,480.00	\$ 28,480.00
Deputy Clerk		\$ 24,337.00	\$ 24,337.00	\$ 28,220.00	\$ 28,220.00
Deputy Clerk		\$ 21,200.00	\$ 21,200.00	\$ 22,700.00	\$ 22,700.00
Deputy Clerk (PART Time)					
<b>TOTAL WAGES</b>	<b>\$ 234,291.00</b>	<b>\$ 234,291.00</b>	<b>\$ 279,828.00</b>	<b>\$ 297,510.00</b>	<b>\$ 297,510.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 17,923.26	\$ 17,923.26	\$ 21,406.84	\$ 22,759.52	\$ 22,759.52
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 16,845.52	\$ 17,524.97	\$ 20,931.13	\$ 22,253.75	\$ 22,253.75
Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Microfilming	\$ 1,000.00				
Telephone	\$ 750.00				
Travel & Seminars	\$ 3,000.00	\$ 5,700.00	\$ 5,700.00	\$ 5,000.00	\$ 5,000.00
Printer Lease	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Binding Expenses	\$ 1,000.00				
Repair & Maintenance-Equip.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Capital Outlay	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Miscellaneous		\$ 50.00	\$ 50.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 47,868.78</b>	<b>\$ 403,303.97</b>	<b>\$ 55,437.98</b>	<b>\$ 58,363.26</b>	<b>\$ 58,363.26</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 282,159.78</b>	<b>\$ 637,594.97</b>	<b>\$ 335,265.98</b>	<b>\$ 355,873.26</b>	<b>\$ 355,873.26</b>



**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>DISTRICT ATTORNEY</b>					
Suppl Salary of Official	\$ 16,711.00	\$ 16,711.00	\$ 16,711.00	\$ 17,550.00	\$ 17,550.00
Salaries of Assistants	\$ 143,626.00	\$ 143,626.00	\$ 241,713.00	\$ 241,710.00	\$ 241,710.00
Salaries of Investigators	\$ 100,107.00	\$ 100,107.00	\$ 48,551.00	\$ 48,550.00	\$ 48,550.00
Salaries of Secretaries	\$ 114,033.00	\$ 114,033.00	\$ 95,976.00	\$ 95,980.00	\$ 95,980.00
Other Salaries	\$ 72,089.00	\$ 72,089.00	\$ 65,944.00	\$ 65,940.00	\$ 65,940.00
<b>TOTAL WAGES</b>	<b>\$ 446,566.00</b>	<b>\$ 446,566.00</b>	<b>\$ 468,895.00</b>	<b>\$ 469,730.00</b>	<b>\$ 469,730.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 34,162.30	\$ 34,162.30	\$ 35,870.47	\$ 35,934.35	\$ 35,934.35
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 32,108.10	\$ 32,108.10	\$ 35,073.35	\$ 33,773.59	\$ 33,773.59
Office Supplies	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Fuel & Oil			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Computer & Software Expense					
Repair & Maintenance-Autos	\$ 3,000.00	\$ 3,000.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Witness Fees/Costs/Expense		\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Transcripts for Trials & Appeals	\$ 36,500.00	\$ 26,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Telephone					
Travel & Seminars	\$ 3,500.00	\$ 3,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Repair & Maintenance-Computers					
Equip Rental-Copier					
Bonds & Insurance	\$ 4,333.00	\$ 4,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 1,500.00	\$ 1,500.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Equipment			\$ 5,500.00	\$ -	\$ -
Miscellaneous	\$ 15,000.00	\$ 15,000.00			
Capital Outlay			\$ 15,000.00	\$ 20,500.00	\$ 20,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 133,103.39</b>	<b>\$ 133,270.39</b>	<b>\$ 143,943.81</b>	<b>\$ 141,707.93</b>	<b>\$ 141,707.93</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 579,669.39</b>	<b>\$ 579,836.39</b>	<b>\$ 612,838.81</b>	<b>\$ 611,437.93</b>	<b>\$ 611,437.93</b>



APPROVED

STARR CO. JUVENILE	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>DETENTION CENTER</b>					
Salary of Guards	\$ 184,769.00	\$ 184,769.00		\$ 194,010.00	\$ 194,010.00
Salary of Part-Time Guards	\$ 94,091.00	\$ 94,091.00		\$ 98,800.00	\$ 98,800.00
Secretary Stipend	\$ 1,612.00	\$ 1,612.00		\$ 1,690.00	\$ 1,690.00
Detention Director (383.33/mo.)	\$ 5,703.00	\$ 5,703.00		\$ 5,990.00	\$ 5,990.00
Salary of Board of Judges	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Detention Supervisor (191.67/mo.)	\$ 2,852.00	\$ 2,852.00		\$ 3,000.00	\$ 3,000.00
<b>TOTAL WAGES</b>	<b>\$ 329,027.00</b>	<b>\$ 329,027.00</b>	<b>\$ -</b>	<b>\$ 343,490.00</b>	<b>\$ 343,490.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 25,170.57	\$ 25,170.57	\$ -	\$ 26,276.99	\$ 26,276.99
Group Insurance					
Employee Retirement ( 7.48%)	\$ 23,657.04	\$ 24,611.22	\$ -	\$ 25,693.05	\$ 25,693.05
Worker Comp.	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Unemployment Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 500.00	\$ 500.00
Cleaning & Sanitation					
Food Consumption					
Supplies				\$ 800.00	\$ 800.00
Linen/Uniforms	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00
Restraints					
Pharmacy					
Medical Services	\$ 1,500.00	\$ 1,500.00		\$ 2,500.00	\$ 2,500.00
Personal Hygiene					
Telephone					
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Utilities	\$ -				
Fuel & Oil				\$ 1,300.00	\$ 1,300.00
Repairs & Maintenance	\$ 5,000.00	\$ 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	\$ -				
<b>TOTAL EXPENSES</b>	<b>\$ 60,527.61</b>	<b>\$ 61,481.79</b>	<b>\$ -</b>	<b>\$ 64,270.04</b>	<b>\$ 64,270.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 389,554.61</b>	<b>\$ 390,508.79</b>	<b>\$ -</b>	<b>\$ 407,760.04</b>	<b>\$ 407,760.04</b>

 **APPROVED**



**229th JUDICIAL DISTRICT ADULT**

	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>PROBATION</b>					
Suppl Sal of Secretaries	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,610.00	\$ 8,610.00
Court Interpreter	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ 7,950.00	\$ 7,950.00
Licensed Chem Depend Counselor			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>TOTAL WAGES</b>	<b>\$ 15,771.00</b>	<b>\$ 15,771.00</b>	<b>\$ 30,771.00</b>	<b>\$ 31,560.00</b>	<b>\$ 31,560.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 1,206.48	\$ 1,206.48	\$ 2,353.98	\$ 2,414.34	\$ 2,414.34
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 1,133.93	\$ 1,179.67	\$ 2,301.67	\$ 2,360.69	\$ 2,360.69
Duke Adjust. Indigent Care					
Indigent Care	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 2,300.00	\$ 2,300.00
Licensed Chem. Depend. Counselor	\$ 15,000.00	\$ 15,000.00			
Miscellaneous	\$ -				
<b>TOTAL EXPENSES</b>	<b>\$ 18,340.42</b>	<b>\$ 20,386.15</b>	<b>\$ 5,655.65</b>	<b>\$ 7,075.03</b>	<b>\$ 7,075.03</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 34,111.42</b>	<b>\$ 36,157.15</b>	<b>\$ 36,426.65</b>	<b>\$ 38,635.03</b>	<b>\$ 38,635.03</b>

 **APPROVED**

COUNTY ATTORNEY	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 66,218.00	\$ 66,218.00		\$ 69,530.00	\$ 69,530.00
Supplemental Salary of Official	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Salary of Asst County Attorney	\$ 67,631.00	\$ 67,631.00		\$ 71,010.00	\$ 71,010.00
CPS Attorney	\$ 25,795.00	\$ 25,795.00		\$ 27,090.00	\$ 27,090.00
Salary of Investigator	\$ 21,200.00	\$ 21,200.00		\$ 22,260.00	\$ 22,260.00
Other Salaries					
Salary of Secretary	\$ 32,958.00	\$ 32,958.00		\$ 34,460.00	\$ 34,460.00
Salary of Legal Secretary					
Salary of Clerk I	\$ 27,261.00	\$ 27,261.00		\$ 28,760.00	\$ 28,760.00
Salary of Clerk II	\$ 26,531.00	\$ 26,531.00		\$ 28,030.00	\$ 28,030.00
Salary of Clerk III					
Hot Check Clerk	\$ -				
Intake Clerk	\$ -				
File Clerk	\$ -				
Law Enforcement	\$ -				
Liason	\$ -				
Salary of Food Inspector	\$ -				
Salary of Environ/Animal Control	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 292,594.00</b>	<b>\$ 292,594.00</b>	<b>\$ -</b>	<b>\$ 306,140.00</b>	<b>\$ 306,140.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 22,383.44	\$ 22,383.44	\$ -	\$ 23,419.71	\$ 23,419.71
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 21,037.51	\$ 21,886.03	\$ -	\$ 22,899.27	\$ 22,899.27
Office supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Supplies Other					
Repair & Maintenance-Autos	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Service of Citations	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Telephone					
Travel & Seminars					
Equipment Rental-Copier	\$ 6,500.00	\$ 6,500.00		\$ 7,500.00	\$ 7,500.00
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	\$ 290.00
<b>TOTAL EXPENSES</b>	<b>\$ 53,620.95</b>	<b>\$ 54,759.47</b>	<b>\$ -</b>	<b>\$ 57,808.98</b>	<b>\$ 57,808.98</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 346,214.95</b>	<b>\$ 347,353.47</b>	<b>\$ -</b>	<b>\$ 363,948.98</b>	<b>\$ 363,948.98</b>



**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>COUNTY AUDITOR</b>					
Salary of Official	\$ 76,714.00	\$ 76,714.00	\$ 79,000.00	\$ 80,550.00	\$ 80,550.00
Salary of Assistant Auditor	\$ 60,272.00	\$ 60,272.00	\$ 62,100.00	\$ 63,290.00	\$ 63,290.00
Salary of Assistant Auditor	\$ 52,445.00	\$ 56,476.00	\$ 58,100.00	\$ 59,300.00	\$ 59,300.00
Salary of Accountant	\$ 49,749.00	\$ 55,750.00	\$ 40,000.00	\$ 58,540.00	\$ 58,540.00
Salary of Accountant Assistant	\$ 40,438.00	\$ 40,438.00	\$ 41,700.00	\$ 42,460.00	\$ 42,460.00
Salary of Accountant Assistant	\$ 40,438.00	\$ 40,438.00	\$ 41,700.00	\$ 42,460.00	\$ 42,460.00
Sal of Grant Assessor			\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Salaries of Clerks	\$ 28,660.00	\$ 28,660.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
<b>TOTAL WAGES</b>	<b>\$ 348,716.00</b>	<b>\$ 354,717.00</b>	<b>\$ 389,600.00</b>	<b>\$ 413,600.00</b>	<b>\$ 413,600.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 26,676.77	\$ 27,135.85	\$ 29,804.40	\$ 31,640.40	\$ 31,640.40
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 25,072.68	\$ 26,532.83	\$ 29,142.08	\$ 30,937.28	\$ 30,937.28
Office Supplies	\$ 2,400.00	\$ 2,400.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Telephone					
Training and Consulting		\$ 700.00	\$ 1,000.00	\$ 700.00	\$ 700.00
Travel & Seminars	\$ 7,000.00	\$ 9,400.00	\$ 9,400.00	\$ 9,400.00	\$ 9,400.00
Repairs & Maint-Equip	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Equipment Rental - Copier	\$ 2,400.00	\$ 2,400.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
Storage Rental	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Bonds & Insurance	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Dues & Subscriptions	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 68,149.45</b>	<b>\$ 73,168.68</b>	<b>\$ 78,946.48</b>	<b>\$ 82,277.68</b>	<b>\$ 82,277.68</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 416,865.45</b>	<b>\$ 427,885.68</b>	<b>\$ 468,546.48</b>	<b>\$ 495,877.68</b>	<b>\$ 495,877.68</b>

 **APPROVED**

<b>TAX COLLECTOR</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official Clerk	47,961.00	47,961.00	47,961.00	50,360.00	50,360.00
Salary of Tax Chief Deputy	29,244.00	29,244.00	29,244.00	30,740.00	30,740.00
Salary of MV Deputy Clerk	26,975.00	26,975.00	26,975.00	28,480.00	28,480.00
Salary of Tax Clerk	22,100.00	22,100.00	22,100.00	23,600.00	23,600.00
Salary of MV Clerk	21,200.00	21,200.00	21,200.00	22,700.00	22,700.00
Salary of MV Clerk	24,890.00	24,890.00	24,890.00	26,390.00	26,390.00
Salary of MV Clerk	21,200.00	21,200.00	21,200.00	22,700.00	22,700.00
Salary of Tax Clerk	21,800.00	21,800.00	21,800.00	23,300.00	23,300.00
Salary of Tax/MV Clerk	26,984.00	26,984.00	26,984.00	28,480.00	28,480.00
Salary of Tax/ MV Clerk	26,821.00	26,821.00	26,821.00	28,320.00	28,320.00
Salary of MV Clerk	24,890.00	24,890.00	24,890.00	26,390.00	26,390.00
Salary of Deputy Clerk(part time)	48,000.00	48,000.00	48,000.00	50,400.00	50,400.00
Salaries of Deputies	0.00				
<b>TOTAL WAGES</b>	<b>\$ 342,065.00</b>	<b>\$ 342,065.00</b>	<b>\$ 342,065.00</b>	<b>\$ 361,860.00</b>	<b>\$ 361,860.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 26,167.97	\$ 26,167.97	\$ 26,167.97	\$ 27,682.29	\$ 27,682.29
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 24,594.47	\$ 25,586.46	\$ 25,586.46	\$ 27,067.13	\$ 27,067.13
Office Supplies	\$ 18,000.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00
Telephone	\$ 3,500.00	\$ 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	\$ 2,000.00
Printing					
Bonds & Insurance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,700.00	\$ 2,700.00
Dues & Subscriptions	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Equipment Rental	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Advertising & Publications		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Repair & Maintenance-Auto		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 84,962.45</b>	<b>\$ 85,954.43</b>	<b>\$ 85,954.43</b>	<b>\$ 89,149.42</b>	<b>\$ 89,149.42</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 427,027.45</b>	<b>\$ 428,019.43</b>	<b>\$ 428,019.43</b>	<b>\$ 451,009.42</b>	<b>\$ 451,009.42</b>



**APPROVED**

<b>ELECTIONS ADMINISTRATOR</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	44,100.00	44,100.00		46,310.00	46,310.00
Salary of Clerk					
Salary of Clerk	24,450.00	24,450.00		25,950.00	25,950.00
Salary of Clerk	21,700.00	21,700.00		23,200.00	23,200.00
Salary of Part Time - Election					
Salary of Part Time - Reimb					
Salary of Part Time - S.T.C. Election					
<b>TOTAL WAGES</b>	<b>\$ 90,250.00</b>	<b>\$ 90,250.00</b>	<b>\$ -</b>	<b>\$ 95,460.00</b>	<b>\$ 95,460.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 6,904.13	\$ 6,904.13	\$ -	\$ 7,302.69	\$ 7,302.69
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 6,488.98	\$ 6,750.70	\$ -	\$ 7,140.41	\$ 7,140.41
Office Supplies	\$ 5,500.00	\$ 3,600.00		\$ 1,500.00	\$ 1,500.00
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 3,000.00	\$ 5,000.00		\$ 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	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Elections Expense	\$ 70,000.00	\$ 73,100.00		\$ 73,100.00	\$ 73,100.00
Adjust From Los Olmos					
Fuel & Oil		\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay					
<b>TOTAL EXPENSES</b>	<b>\$ 104,943.10</b>	<b>\$ 109,604.83</b>	<b>\$ -</b>	<b>\$ 108,293.10</b>	<b>\$ 108,293.10</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 195,193.10</b>	<b>\$ 199,854.83</b>	<b>\$ -</b>	<b>\$ 203,753.10</b>	<b>\$ 203,753.10</b>

 **APPROVED**

<b>COUNTY CLERK</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	56,537.00	56,537.00	56,537.00	59,360.00	59,360.00
Salary of Chief Deputy Clerk	31,560.00	31,560.00	31,560.00	33,060.00	33,060.00
Salary of Deputies	102,135.00	102,135.00	102,135.00	107,240.00	107,240.00
Court Clerk			\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Salary of Bookkeeper	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 190,232.00</b>	<b>\$ 190,232.00</b>	<b>\$ 208,232.00</b>	<b>\$ 217,660.00</b>	<b>\$ 217,660.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 14,552.75	\$ 14,552.75	\$ 15,929.75	\$ 16,650.99	\$ 16,650.99
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 13,677.68	\$ 14,229.35	\$ 15,575.75	\$ 16,280.97	\$ 16,280.97
Office Supplies	\$ 7,500.00	\$ 5,300.00	\$ 6,000.00	\$ 7,500.00	\$ 7,500.00
Operational System Fee					
Microfilming					
Telephone					
Storage Rental					
Travel & Seminars	\$ 1,500.00	\$ 3,700.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Binding Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Bonds & Insurance	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Election Expense					
Miscellaneous		\$ 145.00	\$ 200.00	\$ 200.00	\$ 200.00
<b>TOTAL EXPENSES</b>	<b>\$ 41,930.43</b>	<b>\$ 42,627.10</b>	<b>\$ 46,405.50</b>	<b>\$ 49,331.96</b>	<b>\$ 49,331.96</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 232,162.43</b>	<b>\$ 232,859.10</b>	<b>\$ 254,637.50</b>	<b>\$ 266,991.96</b>	<b>\$ 266,991.96</b>

 **APPROVED**

<b>COUNTY TREASURER</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	47,961.00	47,961.00	51,318.27	50,360.00	50,360.00
Salary of Sr. Deputy Treasurer	31,590.00	31,590.00	33,801.30	33,090.00	33,090.00
Salary of Deputy Treasurers	56,914.00	56,914.00	60,897.98	59,910.00	59,910.00
<b>TOTAL WAGES</b>	<b>\$ 136,465.00</b>	<b>\$ 136,465.00</b>	<b>\$ 146,017.55</b>	<b>\$ 143,360.00</b>	<b>\$ 143,360.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,439.57	\$ 10,439.57	\$ 11,170.34	\$ 10,967.04	\$ 10,967.04
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 9,811.83	\$ 10,207.58	\$ 10,922.11	\$ 10,723.33	\$ 10,723.33
Office Supplies	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
Telephone					
Travel & Seminars	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Mileage Reimbursement for Deputy	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Bonds & Insurance	\$ 800.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Capital Outlay	\$ 500.00	\$ 700.00	\$ 750.00	\$ 750.00	\$ 750.00
Dues and Subscriptions	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
<b>TOTAL EXPENSES</b>	<b>\$ 28,751.41</b>	<b>\$ 29,147.15</b>	<b>\$ 30,642.46</b>	<b>\$ 30,240.37</b>	<b>\$ 30,240.37</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 165,216.41</b>	<b>\$ 165,612.15</b>	<b>\$ 176,660.01</b>	<b>\$ 173,600.37</b>	<b>\$ 173,600.37</b>

 **APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>COMPLIANCE AND COLLECTIONS</b>					
Salary of Collections Admin.	\$ -				
Salary of Collections Supervisor	35,376.00	35,376.00		37,140.00	37,140.00
Salary of Manager	31,904.00	31,904.00		33,500.00	33,500.00
Salary of Collection Specialists	31,094.00	31,094.00		32,650.00	32,650.00
Salary of Warrant Officer					
Salary of Clerk	27,500.00	27,500.00		29,000.00	29,000.00
<b>TOTAL WAGES</b>	<b>\$ 125,874.00</b>	<b>\$ 125,874.00</b>	<b>\$ -</b>	<b>\$ 132,290.00</b>	<b>\$ 132,290.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,629.36	\$ 9,629.36	\$ -	\$ 10,120.19	\$ 10,120.19
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 9,050.34	\$ 9,415.38	\$ -	\$ 9,895.29	\$ 9,895.29
Office Supplies	\$ 3,000.00	\$ 2,600.00		\$ 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	\$ 600.00
Capital Outlay		\$ 1,400.00		\$ 1,400.00	\$ 1,400.00
Misc.	\$ 500.00				
<b>TOTAL EXPENSES</b>	<b>\$ 24,179.70</b>	<b>\$ 25,644.74</b>	<b>\$ -</b>	<b>\$ 26,615.48</b>	<b>\$ 26,615.48</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 150,053.70</b>	<b>\$ 151,518.74</b>	<b>\$ -</b>	<b>\$ 158,905.48</b>	<b>\$ 158,905.48</b>



APPROVED



	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>DETENTION CENTER</b>					
Salary of Chief Jailer	45,641.00	45,641.00	45,641.00	47,920.00	47,920.00
Salary of Captain	34,036.00	34,036.00	40,000.00	42,000.00	42,000.00
Salary of Liutenant	32,729.00	32,729.00	65,458.00	68,740.00	68,740.00
Salaries-Jailers (49)	1,351,175.00	1,351,175.00	1,351,175.00	1,470,000.00	1,470,000.00
Salaries-Corporals	29,474.00	29,474.00	58,948.00	30,970.00	30,970.00
Salary of Cooks (2)	50,585.00	50,585.00	50,585.00	53,590.00	53,590.00
Salary of Office Manger	33,098.00	33,098.00	33,098.00	34,750.00	34,750.00
Salary of Secretary	26,250.00	26,250.00	26,250.00	27,750.00	27,750.00
Salaries - Sargents	153,393.00	153,393.00	153,393.00	161,060.00	161,060.00
Salary of Head Bookkeeper	33,097.00	33,097.00	33,097.00	34,750.00	34,750.00
Salary of Bookkeeper	\$ -				
Salary of Maintenance	54,435.00	54,435.00	54,435.00	57,440.00	57,440.00
Salary of Mechanic	27,575.00	27,575.00	27,575.00	29,080.00	29,080.00
Salary of Nurse	39,900.00	39,900.00	39,900.00	41,900.00	41,900.00
<b>TOTAL WAGES</b>	<b>\$ 1,911,388.00</b>	<b>\$ 1,911,388.00</b>	<b>\$ 1,979,555.00</b>	<b>\$ 2,099,950.00</b>	<b>\$ 2,099,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 146,221.18	\$ 146,221.18	\$ 151,435.96	\$ 160,646.18	\$ 160,646.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 137,428.80	\$ 142,971.82	\$ 148,070.71	\$ 157,076.26	\$ 157,076.26
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	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00
Food Consumption	\$ 510,000.00	\$ 510,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Camera Supplies	\$ 1,000.00	\$ 1,000.00			
Firearm Supplies		\$ 1,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Supplies & Small Tools		\$ 3,000.00	\$ 700.00	\$ 700.00	\$ 700.00
Uniforms for Inmates	\$ 10,000.00	\$ 18,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Personal Hygiene-Inmates	\$ 30,000.00	\$ 30,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Pharmacy	\$ 50,000.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Medical Services	\$ 20,000.00	\$ 20,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
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			



APPROVED

Transport of Inmates	\$ 15,000.00	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
USMC Fuel & Oil		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
School & Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Utilities	\$ 210,000.00	\$ 199,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00
Garbage Disposal		\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00
Repairs & Maint-Building	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 58,000.00	\$ 58,000.00
Repairs & Maint-Equipment	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00	\$ 58,000.00	\$ 58,000.00
Rental - Copier	\$ 9,000.00	\$ 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	\$ 10,000.00	\$ 51,500.00	\$ 43,000.00	\$ 46,000.00	\$ 46,000.00
Capital Outlay-Commun Equip	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Water Storage Tank	\$ -				
Jail Lease \$71,800 /mo.	\$ -				
Trustee Fees-Jail Lease	\$ 1,000.00				
Jail Inspection Expense					
Miscellaneous		\$ 11,800.00			
Computer & Software Expense	\$ 60,000.00	\$ 9,500.00		\$ 45,000.00	\$ 45,000.00
Building Insurance	\$ 35,400.00	\$ 40,200.00	\$ 44,400.00	\$ 44,400.00	\$ 44,400.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,493,649.98</b>	<b>\$ 1,514,593.00</b>	<b>\$ 1,501,006.67</b>	<b>\$ 1,555,222.44</b>	<b>\$ 1,555,222.44</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 3,405,037.98</b>	<b>\$ 3,425,981.00</b>	<b>\$ 3,480,561.67</b>	<b>\$ 3,655,172.44</b>	<b>\$ 3,655,172.44</b>
TOTAL REVENUES	\$ 2,971,700.00	\$ 2,953,400.00	\$ -	\$ 3,200,000.00	\$ 3,200,000.00
TOTAL EXPENSES	\$ 3,405,037.98	\$ 3,425,981.00	\$ 3,480,561.67	\$ 3,655,172.44	\$ 3,655,172.44
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ (433,337.98)</b>	<b>\$ (472,581.00)</b>	<b>\$ (3,480,561.67)</b>	<b>\$ (455,172.44)</b>	<b>\$ (455,172.44)</b>
	\$ -				



**APPROVED**

<b>SHERIFF'S DEPARTMENT</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	99,343.00	99,343.00	99,343.00	103,343.00	103,343.00
Suppl. Salary of Official					
Salary of Chief Deputy	56,725.00	56,725.00	56,725.00	59,560.00	59,560.00
Salary of Deputies (17 positions) (19)	709,040.00	709,040.00	709,040.00	744,490.00	744,490.00
Salary of Secretary	29,400.00	29,400.00	29,400.00	30,900.00	30,900.00
Salary of Clerk	27,825.00	27,825.00	27,825.00	29,330.00	29,330.00
Salary of Dispatchers (7)	201,970.00	201,970.00	201,970.00	212,470.00	212,470.00
Salary of Investigators	286,148.00	286,148.00	286,148.00	300,450.00	300,450.00
Salary of Lieutenant	42,863.00	42,863.00	42,863.00	45,010.00	45,010.00
Salary of Major	48,341.00	48,341.00	48,341.00	50,760.00	50,760.00
Salary of Captain	45,641.00	45,641.00	45,641.00	47,920.00	47,920.00
Salary of Sergeants	163,512.00	163,512.00	163,512.00	171,690.00	171,690.00
Salary of Corporals					
Salary of Civil Process	39,323.00	39,323.00	39,323.00	41,290.00	41,290.00
Salary of Warrants	39,342.00	39,342.00	39,342.00	41,310.00	41,310.00
Salary of Courthouse Deputies	74,673.00	74,673.00	74,673.00	78,410.00	78,410.00
Salary of Sex Assault Inv	40,879.00	40,879.00	40,879.00	42,920.00	42,920.00
Salary of Task Force Officer	39,667.00	39,667.00	39,667.00	41,650.00	41,650.00
Custodian	25,500.00	25,500.00	25,500.00	27,000.00	27,000.00
Sal of P-T Dispatcher	22,910.00	22,910.00	22,910.00	24,410.00	24,410.00
<b>TOTAL WAGES</b>	<b>\$ 1,993,102.00</b>	<b>\$ 1,993,102.00</b>	<b>\$ 1,993,102.00</b>	<b>\$ 2,092,913.00</b>	<b>\$ 2,092,913.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 152,472.30	\$ 152,472.30	\$ 152,472.30	\$ 160,107.84	\$ 160,107.84
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 143,304.03	\$ 149,084.03	\$ 149,084.03	\$ 156,549.89	\$ 156,549.89
Office Supplies	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 12,000.00	\$ 12,000.00
Travel -Mileage					
Fuel & Oil	\$ 150,000.00	\$ 150,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
Lubricants					
Camera Supplies		\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00
Firearm Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Deputies Uniforms	\$ 15,000.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00
Telephone	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00	\$ 50,000.00
Travel & Seminars	\$ 2,000.00	\$ 1,310.00	\$ 1,310.00	\$ 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	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00
Repairs & Maint-Comm Equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Repairs & Maint-Autos	\$ 40,000.00	\$ 51,800.00	\$ 51,800.00	\$ 51,800.00	\$ 51,800.00
Rental of Dept. Files (Storage)	\$ 4,000.00	\$ 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	\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ -				
Miscellaneous for Courthouse	\$ 5,000.00				
Grant Match Funds					
Capital Outlay	\$ 50,000.00	\$ 28,125.00	\$ 62,000.00	\$ 101,200.00	\$ 101,200.00
Capital Outlay - Public Safty Equip/Tech		\$ 41,200.00	\$ 41,200.00		
Radio Tower Lease (3 Sites)	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Public Safety Equip. & Tech	\$ 30,000.00				
Starr Co Tactical Command Suburban	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 687,476.34</b>	<b>\$ 693,291.33</b>	<b>\$ 752,166.33</b>	<b>\$ 757,067.74</b>	<b>\$ 757,067.74</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 2,680,578.34</b>	<b>\$ 2,686,393.33</b>	<b>\$ 2,745,268.33</b>	<b>\$ 2,849,980.74</b>	<b>\$ 2,849,980.74</b>



**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>BUILDING MAINTENANCE</b>					
Salary of Supervisor	\$ -				
Stipend for A/C					
Salary of Court House Custodians (5)	122,802.00	122,802.00		130,300.00	130,300.00
Salary of Annex Custodians (3)	73,816.00	73,816.00		78,320.00	78,320.00
Janitor (New Floors) (1)					
Salary of Annex Janitors (2)					
Salary of Anexx Yardman (1)					
<b>TOTAL WAGES</b>	<b>\$ 196,618.00</b>	<b>\$ 196,618.00</b>	<b>\$ -</b>	<b>\$ 208,620.00</b>	<b>\$ 208,620.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,041.28	\$ 15,041.28	\$ -	\$ 15,959.43	\$ 15,959.43
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 14,136.83	\$ 14,707.03	\$ -	\$ 15,604.78	\$ 15,604.78
Cleaning & Sanitation Supply	\$ 15,000.00	\$ 15,000.00		\$ 14,000.00	\$ 14,000.00
Employees Uniforms	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Landscape				\$ 2,500.00	\$ 2,500.00
Small Tools	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Repair & Maint-Building	\$ 10,000.00	\$ 10,000.00		\$ 8,500.00	\$ 8,500.00
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
<b>TOTAL EXPENSES</b>	<b>\$ 70,678.11</b>	<b>\$ 71,248.30</b>	<b>\$ -</b>	<b>\$ 73,064.21</b>	<b>\$ 73,064.21</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 267,296.11</b>	<b>\$ 267,866.30</b>	<b>\$ -</b>	<b>\$ 281,684.21</b>	<b>\$ 281,684.21</b>

 **APPROVED**

<b>CONSTABLE PCT. # 1</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 35,432.00	\$ 35,432.00	\$ 35,432.00	\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 35,432.00</b>	<b>\$ 35,432.00</b>	<b>\$ 35,432.00</b>	<b>\$ 36,950.00</b>	<b>\$ 36,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,710.55	\$ 2,710.55	\$ 2,710.55	\$ 2,826.68	\$ 2,826.68
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,547.56	\$ 2,650.31	\$ 2,650.31	\$ 2,763.86	\$ 2,763.86
Fuel and Oil	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance-Equip					
Grant Matching	\$ -				
<b>TOTAL EXPENSES</b>	<b>\$ 10,258.11</b>	<b>\$ 10,360.86</b>	<b>\$ 10,360.86</b>	<b>\$ 10,590.54</b>	<b>\$ 10,590.54</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 45,690.11</b>	<b>\$ 45,792.86</b>	<b>\$ 45,792.86</b>	<b>\$ 47,540.54</b>	<b>\$ 47,540.54</b>

 **APPROVED**

<b>CONSTABLE PCT. # 2</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 30,432.00	\$ 40,000.00	\$ 31,950.00	\$ 31,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ 40,000.00</b>	<b>\$ 31,950.00</b>	<b>\$ 31,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,328.05	\$ 3,060.00	\$ 2,444.18	\$ 2,444.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,188.06	\$ 2,276.31	\$ 2,992.00	\$ 2,389.86	\$ 2,389.86
Fuel and Oil	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,800.00	\$ 2,800.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Repair and Maint - Auto	\$ -		\$ 1,000.00		
Bonds and Insurance				\$ 50.00	\$ 50.00
Capital Outlay			\$ 33.00		
Supplies & Small Tools			\$ 500.00	\$ 150.00	\$ 150.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,516.11</b>	<b>\$ 9,604.36</b>	<b>\$ 12,052.00</b>	<b>\$ 8,834.04</b>	<b>\$ 8,834.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 39,948.11</b>	<b>\$ 40,036.36</b>	<b>\$ 52,052.00</b>	<b>\$ 40,784.04</b>	<b>\$ 40,784.04</b>



**APPROVED**

<b>CONSTABLE PCT. # 3</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 30,432.00		\$ 31,950.00	\$ 31,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ -</b>	<b>\$ 31,950.00</b>	<b>\$ 31,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,328.05	\$ -	\$ 2,444.18	\$ 2,444.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,188.06	\$ 2,276.31	\$ -	\$ 2,389.86	\$ 2,389.86
Supplies & Small Tools		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Travel & Seminars				\$ 1,250.00	\$ 1,250.00
Bonds & Insurance		\$ 50.00		\$ 50.00	\$ 50.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 2,000.00		\$ 700.00	\$ 700.00
Fuel and Oil	\$ 4,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,516.11</b>	<b>\$ 9,654.36</b>	<b>\$ -</b>	<b>\$ 9,834.04</b>	<b>\$ 9,834.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 39,948.11</b>	<b>\$ 40,086.36</b>	<b>\$ -</b>	<b>\$ 41,784.04</b>	<b>\$ 41,784.04</b>

 **APPROVED**

<b>CONSTABLE PCT. # 4</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 30,432.00		\$ 31,950.00	\$ 31,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ -</b>	<b>\$ 31,950.00</b>	<b>\$ 31,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,328.05	\$ -	\$ 2,444.18	\$ 2,444.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,188.06	\$ 2,276.31	\$ -	\$ 2,389.86	\$ 2,389.86
Fuel and Oil	\$ 4,000.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Telephone	\$ -				
Repairs & Maintenance Equip					
Travel & Seminars	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,516.11</b>	<b>\$ 9,604.36</b>	<b>\$ -</b>	<b>\$ 9,834.04</b>	<b>\$ 9,834.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 39,948.11</b>	<b>\$ 40,036.36</b>	<b>\$ -</b>	<b>\$ 41,784.04</b>	<b>\$ 41,784.04</b>

 **APPROVED**



<b>CONSTABLE PCT. # 5</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 30,432.00		\$ 31,950.00	\$ 31,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ -</b>	<b>\$ 31,950.00</b>	<b>\$ 31,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,328.05	\$ -	\$ 2,444.18	\$ 2,444.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,188.06	\$ 2,276.31	\$ -	\$ 2,389.86	\$ 2,389.86
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 4,000.00	\$ 4,000.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars				\$ 1,500.00	\$ 1,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,516.11</b>	<b>\$ 9,604.36</b>	<b>\$ -</b>	<b>\$ 9,834.04</b>	<b>\$ 9,834.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 39,948.11</b>	<b>\$ 40,036.36</b>	<b>\$ -</b>	<b>\$ 41,784.04</b>	<b>\$ 41,784.04</b>

 **APPROVED**

CONSTABLE PCT. # 6	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 30,432.00	\$ 30,432.00		\$ 31,950.00	\$ 31,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ -</b>	<b>\$ 31,950.00</b>	<b>\$ 31,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,328.05	\$ -	\$ 2,444.18	\$ 2,444.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,188.06	\$ 2,276.31	\$ -	\$ 2,389.86	\$ 2,389.86
Travel & Seminars	\$ 1,000.00				
Repairs & Maintenance Equip	\$ 4,000.00	\$ 850.00		\$ 850.00	\$ 850.00
Fuel and Oil	\$ -	\$ 4,000.00		\$ 2,500.00	\$ 2,500.00
Capital Outlay		\$ 33.00		\$ 1,000.00	\$ 1,000.00
Supplies & Small Tools		\$ 150.00		\$ 650.00	\$ 650.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,516.11</b>	<b>\$ 9,454.36</b>	<b>\$ -</b>	<b>\$ 9,834.04</b>	<b>\$ 9,834.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 39,948.11</b>	<b>\$ 40,069.36</b>	<b>\$ -</b>	<b>\$ 41,784.04</b>	<b>\$ 41,784.04</b>

 **APPROVED**

<b>CONSTABLE PCT. # 7</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 30,432.00	\$ 30,432.00	\$ 31,950.00	\$ 31,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ 30,432.00</b>	<b>\$ 31,950.00</b>	<b>\$ 31,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,328.05	\$ 2,328.05	\$ 2,444.18	\$ 2,444.18
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,188.06	\$ 2,276.31	\$ 2,276.31	\$ 2,389.86	\$ 2,389.86
Travel & Seminars			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bonds & Insurance				\$ 100.00	\$ 100.00
Supplies & Small Tools				\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Uniforms			\$ 250.00		
Office Supplies			\$ 250.00		
Fuel and Oil	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,516.11</b>	<b>\$ 9,604.36</b>	<b>\$ 9,104.36</b>	<b>\$ 9,434.04</b>	<b>\$ 9,434.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 39,948.11</b>	<b>\$ 40,036.36</b>	<b>\$ 39,536.36</b>	<b>\$ 41,384.04</b>	<b>\$ 41,384.04</b>



APPROVED

<b>CONSTABLE PCT. # 8</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	\$ 35,432.00	\$ 35,432.00	\$ 35,432.00	\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 35,432.00</b>	<b>\$ 35,432.00</b>	<b>\$ 35,432.00</b>	<b>\$ 36,950.00</b>	<b>\$ 36,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,710.55	\$ 2,710.55	\$ 2,710.55	\$ 2,826.68	\$ 2,826.68
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 2,547.56	\$ 2,650.31	\$ 2,650.31	\$ 2,763.86	\$ 2,763.86
Travel & Seminars				\$ 1,000.00	\$ 1,000.00
Bonds & Insurance				\$ 100.00	\$ 100.00
Supplies & Small Tools				\$ 500.00	\$ 500.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 10,258.11</b>	<b>\$ 10,360.86</b>	<b>\$ 10,360.86</b>	<b>\$ 11,190.54</b>	<b>\$ 11,190.54</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 45,690.11</b>	<b>\$ 45,792.86</b>	<b>\$ 45,792.86</b>	<b>\$ 48,140.54</b>	<b>\$ 48,140.54</b>

 **APPROVED**

AGRICULTURAL SERVICE	EXTENSION	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
		BUDGET 2019-2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Suppl Salary County Agent		17,664.00	17,664.00	17,664.00	18,550.00	18,550.00
Suppl Salary Home Demo Agt		16,458.00	16,458.00	16,458.00	17,280.00	17,280.00
Salary of Secretary		30,035.00	30,035.00	30,035.00	31,540.00	31,540.00
Salary of Clerk		29,008.00	29,008.00	29,008.00	30,510.00	30,510.00
<b>TOTAL WAGES</b>		<b>\$ 93,165.00</b>	<b>\$ 93,165.00</b>	<b>\$ 93,165.00</b>	<b>\$ 97,880.00</b>	<b>\$ 97,880.00</b>
<b>OTHER EXPENSES</b>						
FICA Taxes ( 7.65%)		\$ 7,127.12	\$ 7,127.12	\$ 7,127.12	\$ 7,487.82	\$ 7,487.82
Group Insurance		\$ -				
Employee Retirement ( 7.48%)		\$ 6,698.56	\$ 6,968.74	\$ 6,968.74	\$ 7,321.42	\$ 7,321.42
Office Supplies		\$ 2,500.00	\$ 2,200.00	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00
Custodial Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00
Demonstration Materials		\$ 500.00	\$ 100.00	\$ 500.00	\$ 300.00	\$ 300.00
Computer Update		\$ 500.00	\$ 500.00	\$ 500.00		
Tele-Communic Upgrade		\$ 800.00	\$ 800.00	\$ 800.00		
Telephone		\$ 2,850.00	\$ 2,700.00	\$ 2,850.00	\$ 1,800.00	\$ 1,800.00
Mileage		\$ 14,000.00	\$ 14,000.00	\$ 14,800.00	\$ 14,000.00	\$ 14,000.00
Travel & Seminars		\$ 6,000.00	\$ 5,800.00	\$ 6,000.00	\$ 5,800.00	\$ 5,800.00
Postage		\$ 200.00	\$ 200.00	\$ 200.00		
Americorps Agreement						
Repair & Maint-Equipment		\$ 500.00	\$ 700.00	\$ 2,000.00	\$ 950.00	\$ 950.00
Dues		\$ 200.00	\$ 150.00	\$ 700.00	\$ 270.00	\$ 270.00
Equip Rental-Copier		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,800.00	\$ 1,800.00
Capital Outlay			\$ 1,600.00	\$ 1,600.00	\$ 2,100.00	\$ 2,100.00
<b>TOTAL EXPENSES</b>		<b>\$ 44,875.69</b>	<b>\$ 45,845.86</b>	<b>\$ 49,545.86</b>	<b>\$ 46,529.24</b>	<b>\$ 46,529.24</b>
<b>TOTAL WAGES &amp; EXPENSES</b>		<b>\$ 138,040.69</b>	<b>\$ 139,010.86</b>	<b>\$ 142,710.86</b>	<b>\$ 144,409.24</b>	<b>\$ 144,409.24</b>

 **APPROVED**

<b>HEALTH AND WELFARE</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>TOTAL WAGES</b>					
<b>OTHER EXPENSES</b>					
Contract Medical Services	\$ 6,000.00	\$ 6,000.00		\$ 12,000.00	\$ 12,000.00
Cat B-Demolition & Recovery					
Cat B-Evacuation & Shelter					
Cat B-Flood Fighting					
Cat B-Meals		\$ 300.00		\$ 300.00	\$ 300.00
Cat B-MediCare					
Cat B-Supplies & Commodities		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Janitorial Contract					
Pauper Funerals	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 10,000.00</b>	<b>\$ 11,300.00</b>	<b>\$ -</b>	<b>\$ 17,300.00</b>	<b>\$ 17,300.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 10,000.00</b>	<b>\$ 11,300.00</b>	<b>\$ -</b>	<b>\$ 17,300.00</b>	<b>\$ 17,300.00</b>

 **APPROVED**

VETERAN'S SERVICE OFFICER AND INVENTORY CLERK	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
Salary of Official	\$ 7,763.00	\$ 7,763.00		\$ 8,150.00	\$ 8,150.00
<b>TOTAL WAGES</b>	<b>\$ 7,763.00</b>	<b>\$ 7,763.00</b>	<b>\$ -</b>	<b>\$ 8,150.00</b>	<b>\$ 8,150.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 593.87	\$ 593.87	\$ -	\$ 623.48	\$ 623.48
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 586.11	\$ 580.67	\$ -	\$ 609.62	\$ 609.62
Office Supplies					
Telephone					
Travel & Seminars					
<b>TOTAL EXPENSES</b>	<b>\$ 1,179.98</b>	<b>\$ 1,174.54</b>	<b>\$ -</b>	<b>\$ 1,233.10</b>	<b>\$ 1,233.10</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 8,942.98</b>	<b>\$ 8,937.54</b>	<b>\$ -</b>	<b>\$ 9,383.10</b>	<b>\$ 9,383.10</b>



**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>PLANNING DEPARTMENT</b>					
Salary of Supervisor	43,260.00	43,260.00		45,420.00	45,420.00
Salary of Department Head					
Salary of Subd Regul Inspector	34,650.00	34,650.00		36,380.00	36,380.00
Salary of Food Inspectors	35,690.00	35,690.00		37,480.00	37,480.00
Salary of Food Inspectors					
Salary of Code Enforcer					
Stipend of Supervisor					
Salary of Secretary	14,000.00	14,000.00		15,500.00	15,500.00
Salary of Code Enforcer	35,690.00	35,690.00		37,480.00	37,480.00
<b>TOTAL WAGES</b>	<b>\$ 163,290.00</b>	<b>\$ 163,290.00</b>	<b>\$ -</b>	<b>\$ 172,260.00</b>	<b>\$ 172,260.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 12,491.69	\$ 12,491.69	\$ -	\$ 13,177.89	\$ 13,177.89
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Retirement ( 7.48%)	\$ 11,740.55	\$ 12,214.09	\$ -	\$ 12,885.05	\$ 12,885.05
Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Telephone	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00	\$ 1,500.00
Auto Expense	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 4,500.00	\$ 4,500.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Bonds & Insurance	\$ -	\$ 50.00	\$ -	\$ 100.00	\$ 100.00
Dues & Subscriptions	\$ 200.00	\$ 150.00	\$ -	\$ 100.00	\$ 100.00
<b>TOTAL EXPENSES</b>	<b>\$ 34,432.24</b>	<b>\$ 34,905.78</b>	<b>\$ -</b>	<b>\$ 36,262.94</b>	<b>\$ 36,262.94</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 197,722.24</b>	<b>\$ 198,195.78</b>	<b>\$ -</b>	<b>\$ 208,522.94</b>	<b>\$ 208,522.94</b>



**APPROVED**



	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>COUNTY FIRE MARSHAL</b>					
Salary of Fire Marshal	\$ 43,260.00	\$ 43,260.00		\$ 45,420.00	\$ 45,420.00
Supplemental Salary of Fire Marshal	5,000.00	5,000.00		5,000.00	5,000.00
<b>TOTAL WAGES</b>	<b>\$ 48,260.00</b>	<b>\$ 48,260.00</b>	<b>\$ -</b>	<b>\$ 50,420.00</b>	<b>\$ 50,420.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,691.89	\$ 3,691.89	\$ -	\$ 3,857.13	\$ 3,857.13
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 3,469.89	\$ 3,609.85	\$ -	\$ 3,771.42	\$ 3,771.42
Office Supplies	\$ -				
Telephone	\$ -				
<b>TOTAL EXPENSES</b>	<b>\$ 7,161.78</b>	<b>\$ 7,301.74</b>	<b>\$ -</b>	<b>\$ 7,628.55</b>	<b>\$ 7,628.55</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 55,421.78</b>	<b>\$ 55,561.74</b>	<b>\$ -</b>	<b>\$ 58,048.55</b>	<b>\$ 58,048.55</b>

 **APPROVED**

<b>FIRE STATION PCT. #1</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Employee (6)	\$ 162,225.00	\$ 170,000.00	\$ 180,000.00	\$ 160,000.00	\$ 160,000.00
<b>TOTAL WAGES</b>	<b>\$ 162,225.00</b>	<b>\$ 170,000.00</b>	<b>\$ 180,000.00</b>	<b>\$ 160,000.00</b>	<b>\$ 160,000.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 12,410.21	\$ 13,005.00	\$ 13,770.00	\$ 12,240.00	\$ 12,240.00
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 11,663.98	\$ 12,716.00	\$ 13,464.00	\$ 11,968.00	\$ 11,968.00
Fuel & Oil	\$ 7,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Cleaning & Sanitation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 500.00				
Repair & Maint-Equipment	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Rental - Equipment			\$ 500.00	\$ 500.00	\$ 500.00
Insurance-Liability	\$ 200.00		\$ 1,360.00	\$ 1,360.00	\$ 1,360.00
Insurance-Firemen	\$ 200.00				
Supplies & Small Tools			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 49,474.19</b>	<b>\$ 57,721.00</b>	<b>\$ 66,594.00</b>	<b>\$ 63,568.00</b>	<b>\$ 63,568.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 211,699.19</b>	<b>\$ 227,721.00</b>	<b>\$ 246,594.00</b>	<b>\$ 223,568.00</b>	<b>\$ 223,568.00</b>



**APPROVED**

<b>FIRE STATION PCT. #2</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Asst. Chief	\$ 15,871.00	\$ 15,871.00	\$ 15,871.00	\$ 16,670.00	\$ 16,670.00
Salary of Employee	\$ 119,019.00	\$ 119,019.00	\$ 129,020.00	\$ 135,470.00	\$ 135,470.00
<b>TOTAL WAGES</b>	<b>\$ 134,890.00</b>	<b>\$ 134,890.00</b>	<b>\$ 144,891.00</b>	<b>\$ 152,140.00</b>	<b>\$ 152,140.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,319.09	\$ 10,319.09	\$ 11,084.16	\$ 11,638.71	\$ 11,638.71
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 9,698.59	\$ 10,089.77	\$ 10,837.85	\$ 11,380.07	\$ 11,380.07
Fuel & Oil	\$ 10,000.00	\$ 10,000.00		\$ 20,000.00	\$ 20,000.00
Utilites	\$ 10,000.00	\$ 10,000.00		\$ -	\$ -
Telephone	\$ 7,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars					
Repair & Maint-Equipment	\$ 5,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Equipment Lease Payments					
Insurance-Liability					
Insurance-Firemen					
Miscellaneous	\$ -				
Capital Outlay-Equipment	\$ 15,600.00	\$ 15,600.00		\$ 15,000.00	\$ 15,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 67,617.68</b>	<b>\$ 68,008.86</b>	<b>\$ 21,922.01</b>	<b>\$ 70,018.78</b>	<b>\$ 70,018.78</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 202,507.68</b>	<b>\$ 202,898.86</b>	<b>\$ 166,813.01</b>	<b>\$ 222,158.78</b>	<b>\$ 222,158.78</b>

 **APPROVED**

<b>FIRE STATION PCT. #3</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Employee	\$ 134,400.00	\$ 134,400.00		\$ 141,870.00	\$ 141,870.00
Night Watchman	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 134,400.00</b>	<b>\$ 134,400.00</b>	<b>\$ -</b>	<b>\$ 141,870.00</b>	<b>\$ 141,870.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,281.60	\$ 10,281.60	\$ -	\$ 10,853.06	\$ 10,853.06
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 9,663.36	\$ 10,053.12	\$ -	\$ 10,611.88	\$ 10,611.88
Fuel & Oil	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Telephone	\$ 2,800.00	\$ 2,800.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 750.00	\$ 750.00		\$ 1,000.00	\$ 1,000.00
Utilities					
Dues & Subscriptions				\$ 1,000.00	\$ 1,000.00
Supplies & Small Tools				\$ 2,000.00	\$ 2,000.00
Repair & Maint-Equipment	\$ 4,000.00	\$ 7,000.00		\$ 5,510.00	\$ 5,510.00
Rental - Equipment					
Insurance-Liability	\$ 1,500.00	\$ 1,870.00		\$ 1,500.00	\$ 1,500.00
Insurance-Firemen	\$ 2,500.00	\$ 2,220.00		\$ 2,300.00	\$ 2,300.00
Security Service					
Miscellaneous	\$ 2,000.00	\$ 5,375.00		\$ 1,200.00	\$ 1,200.00
Capital Outlay-Building	\$ 4,000.00	\$ 900.00		\$ 2,900.00	\$ 2,900.00
Capital Outlay-Equipment					
<b>TOTAL EXPENSES</b>	<b>\$ 45,494.96</b>	<b>\$ 49,249.72</b>	<b>\$ -</b>	<b>\$ 50,374.93</b>	<b>\$ 50,374.93</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 179,894.96</b>	<b>\$ 183,649.72</b>	<b>\$ -</b>	<b>\$ 192,244.93</b>	<b>\$ 192,244.93</b>



APPROVED

FIRE STATION PCT. #4	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019-2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Fire Chief	\$ 32,708.00	\$ 32,708.00		\$ 34,340.00	\$ 34,340.00
Fireman (4)	\$ 100,341.00	\$ 100,341.00		\$ 106,340.00	\$ 106,340.00
<b>TOTAL WAGES</b>	<b>\$ 133,049.00</b>	<b>\$ 133,049.00</b>	<b>\$ -</b>	<b>\$ 140,680.00</b>	<b>\$ 140,680.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,178.25	\$ 10,178.25	\$ -	\$ 10,762.02	\$ 10,762.02
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 9,566.22	\$ 9,952.07	\$ -	\$ 10,522.86	\$ 10,522.86
Uniform rental	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 14,500.00	\$ 14,500.00		\$ 9,500.00	\$ 9,500.00
Telephone	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,600.00	\$ 1,600.00		\$ 600.00	\$ 600.00
Repair & Maint-Equipment	\$ 14,000.00	\$ 14,350.00		\$ 17,150.00	\$ 17,150.00
Repair & Maint - Bldg					
Garbage Disposal					
Rental - Equipment	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Security Service	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 4,200.00	\$ 3,320.00		\$ 3,320.00	\$ 3,320.00
Insurance-Firemen					
Miscellaneous	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Supplies & Small Tools				\$ 2,000.00	\$ 2,000.00
Capital Outlay-Equipment	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 76,544.47</b>	<b>\$ 76,400.31</b>	<b>\$ -</b>	<b>\$ 76,354.88</b>	<b>\$ 76,354.88</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 209,593.47</b>	<b>\$ 209,449.31</b>	<b>\$ -</b>	<b>\$ 217,034.88</b>	<b>\$ 217,034.88</b>



APPROVED

CONTRACT FOR 9-1-1 SERVICES	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of 9-1-1 Clerk	\$ 38,417.00	\$ 38,417.00		\$ 40,340.00	\$ 40,340.00
Salary of Back up Clerk				\$ 5,000.00	\$ 5,000.00
<b>TOTAL WAGES</b>	<b>\$ 38,417.00</b>	<b>\$ 38,417.00</b>	<b>\$ -</b>	<b>\$ 45,340.00</b>	<b>\$ 45,340.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,938.90	\$ 2,938.90	\$ -	\$ 3,468.51	\$ 3,468.51
Group Insurance	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00	\$ 5,500.00
Employee Retirement ( 7.48%)	\$ 2,762.18	\$ 2,873.59	\$ -	\$ 3,391.43	\$ 3,391.43
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	\$ 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	\$ 1,142.00		\$ 1,142.00	\$ 1,142.00
Bonds & Insurance		\$ 50.00		\$ 50.00	\$ 50.00
Miscellaneous	\$ 1,500.00	\$ 100.00		\$ 100.00	\$ 100.00
Street Sign Replacement	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
<b>TOTAL EXPENSES</b>	<b>\$ 24,501.08</b>	<b>\$ 24,612.49</b>	<b>\$ -</b>	<b>\$ 25,659.94</b>	<b>\$ 25,659.94</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 62,918.08</b>	<b>\$ 63,029.49</b>	<b>\$ -</b>	<b>\$ 70,999.94</b>	<b>\$ 70,999.94</b>



APPROVED

FEDERAL AND STATE PROGRAMS	APPROVED BUDGET 2019-2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
Salary of Official					
Salary of Dept. Supervisor	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 44,100.00	\$ 44,100.00
Salary of Sr. Project Manager	\$ -				
Salary of Secretary	\$ -				
Salary of Grant Researcher	\$ -			\$ 32,000.00	\$ 32,000.00
Bookkeeper	\$ -				
Program Managers (NEW)	\$ -				
Program Managers (5)	\$ 135,465.00	\$ 135,465.00	\$ 145,465.00	\$ 142,970.00	\$ 142,970.00
Salary of Part Time Grant Writer	\$ -				
Salary Part-Time Projects Clerk					
<b>TOTAL WAGES</b>	<b>\$ 177,465.00</b>	<b>\$ 177,465.00</b>	<b>\$ 187,465.00</b>	<b>\$ 219,070.00</b>	<b>\$ 219,070.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 13,576.07	\$ 13,576.07	\$ 14,341.07	\$ 16,758.86	\$ 16,758.86
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 12,759.73	\$ 13,274.38	\$ 14,022.38	\$ 16,386.44	\$ 16,386.44
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	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Repairs & Maintenance Equip.	\$ 1,000.00	\$ 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	\$ 1,000.00
Dues & Subscriptions					
Capital Outlay					
<b>TOTAL EXPENSES</b>	<b>\$ 36,835.81</b>	<b>\$ 37,350.45</b>	<b>\$ 38,863.45</b>	<b>\$ 43,645.29</b>	<b>\$ 43,645.29</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 214,300.81</b>	<b>\$ 214,815.45</b>	<b>\$ 226,328.45</b>	<b>\$ 262,715.29</b>	<b>\$ 262,715.29</b>



**APPROVED**

<b>COUNTY COURT-AT-LAW</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Official	165,160.00	165,160.00	165,160.00	169,160.00	169,160.00
Salary Court Coordinator	54,157.00	54,157.00	54,157.00	56,870.00	56,870.00
Salary Court Reporter	55,142.00	55,142.00	65,000.00	65,000.00	65,000.00
Salary of Admin. Asst.	18,533.00	18,533.00	23,533.00	24,000.00	24,000.00
Salary of Interpreter	\$ -				
<b>TOTAL WAGES</b>	<b>\$ 292,992.00</b>	<b>\$ 292,992.00</b>	<b>\$ 307,850.00</b>	<b>\$ 315,030.00</b>	<b>\$ 315,030.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 22,413.89	\$ 22,413.89	\$ 23,550.53	\$ 24,099.80	\$ 24,099.80
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 21,066.12	\$ 21,915.80	\$ 23,027.18	\$ 23,564.24	\$ 23,564.24
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	\$ 13,000.00	\$ 13,000.00
Court Appointed Attorney-Ad Litem	\$ 6,000.00	\$ 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 Psycological 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					
<b>TOTAL EXPENSES</b>	<b>\$ 68,480.01</b>	<b>\$ 69,329.69</b>	<b>\$ 71,577.71</b>	<b>\$ 70,664.04</b>	<b>\$ 70,664.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 361,472.01</b>	<b>\$ 362,321.69</b>	<b>\$ 379,427.71</b>	<b>\$ 385,694.04</b>	<b>\$ 385,694.04</b>



**APPROVED**



	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>COUNTY PUBLIC LIBRARY</b>					
Salary of Librarian	\$	-			
Salary of Asst Librarian	\$	-			
Salary of Librarian I	\$	-			
Salaries of Library Clerks	\$	-			
<b>TOTAL WAGES</b>	\$	-			
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$	-			
Group Insurance	\$	-			
Employee Retirement ( 7.48%)	\$	-			
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	\$	-			
<b>TOTAL EXPENSES</b>	\$	-			
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	-			

APPROVED

<b>PERSONNEL DEPARTMENT</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Director					
Salary of Supervisor	42,000.00	42,000.00	42,000.00	44,100.00	44,100.00
Salary of Benefits Clerk	26,355.00	26,355.00	27,000.00	27,860.00	27,860.00
Salary of Secy/Mgr.(Payroll)	35,000.00	35,000.00	35,000.00	36,750.00	36,750.00
Salary of Office Clerk(Payroll)	26,355.00	26,355.00	27,000.00	27,860.00	27,860.00
Salary of Secretary	25,200.00	25,200.00	27,000.00	27,860.00	27,860.00
Salary of Part Time Clerk					
<b>TOTAL WAGES</b>	<b>\$ 154,910.00</b>	<b>\$ 154,910.00</b>	<b>\$ 158,000.00</b>	<b>\$ 164,430.00</b>	<b>\$ 164,430.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 11,850.62	\$ 11,850.62	\$ 12,087.00	\$ 12,578.90	\$ 12,578.90
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 11,138.03	\$ 11,138.03	\$ 11,360.20	\$ 11,822.52	\$ 11,822.52
Office Supplies	\$ 2,500.00	\$ 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	\$ 2,000.00
Equip Rental-Copier	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Capital Outlay-Equipment	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL EXPENSES</b>	<b>\$ 28,038.64</b>	<b>\$ 28,487.88</b>	<b>\$ 28,497.20</b>	<b>\$ 29,451.41</b>	<b>\$ 29,451.41</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 182,948.64</b>	<b>\$ 183,397.88</b>	<b>\$ 186,497.20</b>	<b>\$ 193,881.41</b>	<b>\$ 193,881.41</b>



**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>ELDERLY PROGRAM</b>					
Salary of Coordinator	\$ -				
Salary of Transportation Director	23,920.00	23,920.00	23,920.00	25,420.00	25,420.00
Salary of Assistant	22,880.00	22,880.00	22,880.00	24,380.00	24,380.00
<b>TOTAL WAGES</b>	<b>\$ 46,800.00</b>	<b>\$ 46,800.00</b>	<b>\$ 46,800.00</b>	<b>\$ 49,800.00</b>	<b>\$ 49,800.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,580.20	\$ 3,580.20	\$ 3,580.20	\$ 3,809.70	\$ 3,809.70
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 3,364.92	\$ 3,500.64	\$ 3,500.64	\$ 3,725.04	\$ 3,725.04
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					
<b>TOTAL EXPENSES</b>	<b>\$ 22,195.12</b>	<b>\$ 22,330.84</b>	<b>\$ 7,080.84</b>	<b>\$ 22,784.74</b>	<b>\$ 22,784.74</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 68,995.12</b>	<b>\$ 69,130.84</b>	<b>\$ 53,880.84</b>	<b>\$ 72,584.74</b>	<b>\$ 72,584.74</b>



**APPROVED**

NUTRITION PROGRAM PCT. #1	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Site Mgr	\$ 18,385.00	\$ 28,119.00	\$ 28,119.00	\$ 29,620.00	\$ 29,620.00
Salary of Assistant					
Salary of Employees (9)	\$ 160,038.00	\$ 160,038.00	\$ 153,990.00	\$ 167,490.00	\$ 167,490.00
<b>TOTAL WAGES</b>	<b>\$ 178,423.00</b>	<b>\$ 188,157.00</b>	<b>\$ 182,109.00</b>	<b>\$ 197,110.00</b>	<b>\$ 197,110.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 13,649.36	\$ 14,394.01	\$ 13,931.34	\$ 15,078.92	\$ 15,078.92
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 12,828.61	\$ 14,074.14	\$ 13,621.75	\$ 14,743.83	\$ 14,743.83
Raw Food	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Food Consumption	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00		
Consumables				\$ 8,000.00	\$ 8,000.00
Fuel & Oil	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Telephone		\$ 780.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Repair & Maint-Autos	\$ 7,000.00	\$ 6,200.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Food Pantry Expense (to Self Help)		\$ 10,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Supplies & Small Tools				\$ 2,000.00	\$ 2,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 61,477.97</b>	<b>\$ 83,448.15</b>	<b>\$ 120,953.09</b>	<b>\$ 123,222.74</b>	<b>\$ 123,222.74</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 239,900.97</b>	<b>\$ 271,605.15</b>	<b>\$ 303,062.09</b>	<b>\$ 320,332.74</b>	<b>\$ 320,332.74</b>

APPROVED

<b>NUTRITION PROGRAM PCT. #2</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Site Mgr.	\$ -				
Salary of Prog Admin	24,514.00	24,514.00	24,514.00	26,010.00	26,010.00
Salary of Prog Admin Assist.					
Salary of Assistant	19,450.00	24,315.00	24,315.00	25,820.00	25,820.00
Salary of Part Time Help	83,700.00	83,700.00	85,095.00	89,350.00	89,350.00
Food Pantry Personnel			22,880.00	24,800.00	24,800.00
Food Pantry Clerk			22,880.00	24,800.00	24,800.00
Food Pantry Assistant			39,400.00	41,370.00	41,370.00
<b>TOTAL WAGES</b>	<b>\$ 127,664.00</b>	<b>\$ 132,529.00</b>	<b>\$ 219,084.00</b>	<b>\$ 232,150.00</b>	<b>\$ 232,150.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,766.30	\$ 10,138.47	\$ 16,759.93	\$ 17,759.48	\$ 17,759.48
Group Insurance					
Employee Retirement ( 7.48%)	\$ 9,179.04	\$ 9,913.17	\$ 16,387.48	\$ 17,364.82	\$ 17,364.82
Food Consumption	\$ 5,000.00				
Contractual Serv.	\$ 80,000.00	\$ 105,000.00		\$ 105,000.00	\$ 105,000.00
Raw Food					
Consumables		\$ 5,000.00		\$ 9,000.00	\$ 9,000.00
Supplies	\$ 6,000.00	\$ 6,000.00			
Fuel & Oil	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Repair & Maint-Autos					
Supplies & Smalls Tools				\$ 1,500.00	\$ 1,500.00
Food Pantry Expense (to Self Help)	\$ 42,000.00	\$ 43,800.00		\$ 48,000.00	\$ 48,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 156,945.34</b>	<b>\$ 184,851.64</b>	<b>\$ 33,147.41</b>	<b>\$ 203,624.30</b>	<b>\$ 203,624.30</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 284,609.34</b>	<b>\$ 317,380.64</b>	<b>\$ 252,231.41</b>	<b>\$ 435,774.30</b>	<b>\$ 435,774.30</b>



**APPROVED**

<b>NUTRITION PROGRAM PCT. #3</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Site Mgr.					
Salary of Assistant	\$ 57,068.00	\$ 57,068.00		\$ 59,920.00	\$ 59,920.00
Salary of Bus Driver	\$ 45,541.00	\$ 45,541.00		\$ 46,510.00	\$ 46,510.00
Salary of Part Time Help	\$ -	\$ 16,858.00		\$ 17,700.00	\$ 17,700.00
<b>TOTAL WAGES</b>	<b>\$ 102,609.00</b>	<b>\$ 119,467.00</b>	<b>\$ -</b>	<b>\$ 124,130.00</b>	<b>\$ 124,130.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 7,849.59	\$ 9,139.23	\$ -	\$ 9,495.95	\$ 9,495.95
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 7,377.59	\$ 8,936.13	\$ -	\$ 9,284.92	\$ 9,284.92
Food Consumption	\$ 5,000.00	\$ 5,000.00			
Raw Food	\$ 15,800.00	\$ 15,800.00		\$ 20,680.00	\$ 20,680.00
Consumables				\$ 6,000.00	\$ 6,000.00
Supplies	\$ 4,000.00	\$ 4,000.00		\$ -	\$ -
Fuel & oil	\$ 4,000.00	\$ 4,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipments				\$ 800.00	\$ 800.00
Repair & Maint-Autos	\$ 1,500.00	\$ 1,500.00		\$ 175.00	\$ 175.00
Food Pantry Expense (to Self Help)	\$ 10,000.00	\$ 12,750.00		\$ 14,445.00	\$ 14,445.00
Supplies & Small Tools				\$ 575.00	\$ 575.00
Capital Outlay				\$ 3,480.00	\$ 3,480.00
Miscellaneous				\$ 25.00	\$ 25.00
<b>TOTAL EXPENSES</b>	<b>\$ 55,527.18</b>	<b>\$ 61,125.36</b>	<b>\$ -</b>	<b>\$ 70,960.87</b>	<b>\$ 70,960.87</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 158,136.18</b>	<b>\$ 180,592.36</b>	<b>\$ -</b>	<b>\$ 195,090.87</b>	<b>\$ 195,090.87</b>



APPROVED

<b>NUTRITION PROGRAM PCT. #4</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Site Mgr.	37,807.00	37,807.00	78,640.00	83,370.00	83,370.00
Salary of Assistant (5)	84,655.00	74,025.00	97,074.00	104,570.00	104,570.00
Salary of Pantry Personnel					
Salary of Part Time Help	1,000.00	11,630.00	38,230.00	41,230.00	41,230.00
<b>TOTAL WAGES</b>	<b>\$ 123,462.00</b>	<b>\$ 123,462.00</b>	<b>\$ 213,944.00</b>	<b>\$ 229,170.00</b>	<b>\$ 229,170.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,444.84	\$ 9,444.84	\$ 16,366.72	\$ 17,531.51	\$ 17,531.51
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 8,876.92	\$ 9,234.96	\$ 16,003.01	\$ 17,141.92	\$ 17,141.92
Food Consumption	\$ 7,000.00	\$ 8,500.00		\$ -	\$ -
Raw Food	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Contractual Service	\$ 40,000.00	\$ 39,200.00		\$ 30,000.00	\$ 30,000.00
Phone	\$ 2,000.00	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 12,000.00	\$ 11,000.00		\$ 8,000.00	\$ 8,000.00
Repair & Maint - Building		\$ 3,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint - Equipment				\$ 1,200.00	\$ 1,200.00
Repair & Maint-Autos	\$ 7,000.00	\$ 4,000.00		\$ 12,300.00	\$ 12,300.00
Garbage Disposal		\$ 3,200.00		\$ 2,230.00	\$ 2,230.00
Miscellaneous		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Food Pantry Expense (to Self Help)	15,900.00	17,000.00		45,000.00	45,000.00
Capital Outlay				2,500.00	2,500.00
Supplies & Small Tools				1,000.00	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 130,221.76</b>	<b>\$ 135,579.80</b>	<b>\$ 32,369.73</b>	<b>\$ 172,403.42</b>	<b>\$ 172,403.42</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 253,683.76</b>	<b>\$ 259,041.80</b>	<b>\$ 246,313.73</b>	<b>\$ 401,573.42</b>	<b>\$ 401,573.42</b>



**APPROVED**

<b>STARR CO GROUNDWATER DIST</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Clerk		\$ 22,000.00		\$ 28,000.00	\$ 28,000.00
Salary of Clerk	\$ -				
<b>TOTAL WAGES</b>	<b>\$ -</b>	<b>\$ 22,000.00</b>	<b>\$ -</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ -	\$ 1,683.00	\$ -	\$ 2,142.00	\$ 2,142.00
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ -	\$ 1,661.00	\$ -	\$ 2,114.00	\$ 2,114.00
Office Supplies	\$ -			\$ 500.00	\$ 500.00
Telephone					
Engineering Cost Share		\$ 6,000.00		\$ 4,000.00	\$ 4,000.00
Legal expenses	\$ -	\$ 29,000.00		\$ 20,000.00	\$ 20,000.00
Office Supplies	\$ -	\$ 500.00		\$ 500.00	\$ 500.00
Equipment Rental	\$ -				
Bids & Notices				\$ 700.00	\$ 700.00
Miscellaneous	\$ -	\$ 1,000.00		\$ 500.00	\$ 500.00
Travel		\$ 2,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ 41,844.00</b>	<b>\$ -</b>	<b>\$ 31,456.00</b>	<b>\$ 31,456.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ -</b>	<b>\$ 63,844.00</b>	<b>\$ -</b>	<b>\$ 59,456.00</b>	<b>\$ 59,456.00</b>



**APPROVED**



	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>EL CENIZO ADULT DAY CARE</b>					
Salary of Ctr. Dir/Activity Director	\$ -				
L.V.N.	\$ -				
Billing Clerk/Van Driver	\$ -				
Center aides	\$ -				
Cooks	\$ -				
<b>TOTAL WAGES</b>	\$ -				
<b>OTHER EXPENSES:</b>					
FICA TAXES(7.65%)	\$ -				
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ -				
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	\$ -				
<b>TOTAL EXPENSES</b>	\$ -				
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ -				



APPROVED

STARR CO EMERGENCY MANAGEMENT DEPT	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
Salary Coordinator				\$ 6,000.00	\$ 6,000.00
Salary of Asst Coordinator	\$ -			\$ 44,100.00	\$ 44,100.00
<b>TOTAL WAGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,100.00</b>	<b>\$ 50,100.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ -		\$ -	\$ 3,832.65	\$ 3,832.65
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ -		\$ -	\$ 3,782.55	\$ 3,782.55
Office Supplies	\$ -			\$ 1,000.00	\$ 1,000.00
Telephone				\$ 900.00	\$ 900.00
Engineering Cost Share					
Legal expenses	\$ -				
Office Supplies	\$ -			\$ 500.00	\$ 500.00
Equipment Rental	\$ -			\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ -			\$ 3,000.00	\$ 3,000.00
Travel				\$ 2,000.00	\$ 2,000.00
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,015.20</b>	<b>\$ 20,015.20</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ -</b>	<b>\$ 63,844.00</b>	<b>\$ -</b>	<b>\$ 70,115.20</b>	<b>\$ 70,115.20</b>



APPROVED

COUNTY JUDGE	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	77,915.00	77,915.00		81,810.00	81,810.00
Suppl. Salary of Official	25,200.00	25,200.00		25,200.00	25,200.00
Salary of Adm. Assistant	46,496.00	46,496.00		48,820.00	48,820.00
Salary of Adm. Assistant	46,496.00	46,496.00		48,820.00	48,820.00
Salary of Public Infor. Director					
Salary of Secretaries	72,587.00	72,587.00		76,220.00	76,220.00
Salary of Annex Receptionist	49,980.00	49,980.00		52,980.00	52,980.00
Salary of Clerk	0.00				
Salary of Courthouse Security					
Salary of Food Inspectors					
Automation Coordinator	84,461.00	84,461.00		124,200.00	124,200.00
Salary of Vereran's Service Clerk					
Suppl. Salary of Dog Kennel Superv. Bailliff					
<b>TOTAL WAGES</b>	<b>\$ 403,135.00</b>	<b>\$ 403,135.00</b>	<b>\$ -</b>	<b>\$ 458,050.00</b>	<b>\$ 458,050.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 30,839.83	\$ 30,839.83	\$ -	\$ 35,040.83	\$ 35,040.83
Group Insurance					
Employee Retirement ( 7.48%)	\$ 28,985.41	\$ 30,154.50	\$ -	\$ 34,262.14	\$ 34,262.14
Office Supplies	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Auto Expense	\$ 25,000.00	\$ 25,000.00		\$ 20,000.00	\$ 20,000.00
Telephone	\$ 12,000.00	\$ 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		\$ 300.00	\$ 300.00
Dues & Subscriptions	\$ 500.00	\$ 500.00		\$ 600.00	\$ 600.00
Employee Appreciation Expense	\$ 5,000.00	\$ 5,500.00		\$ 6,500.00	\$ 6,500.00
Miscellaneous	\$ 6,000.00	\$ 6,260.00		\$ 11,000.00	\$ 11,000.00
Capital Outlay-Equipment	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Dog Kennel					
Contingencies	\$ 7,000.00	\$ 7,000.00			
<b>TOTAL EXPENSES</b>	<b>\$ 134,725.24</b>	<b>\$ 136,654.33</b>	<b>\$ -</b>	<b>\$ 138,702.97</b>	<b>\$ 138,702.97</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 537,860.24</b>	<b>\$ 539,789.33</b>	<b>\$ -</b>	<b>\$ 596,752.97</b>	<b>\$ 596,752.97</b>

 **APPROVED**

COUNTY WIDE FUND	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019-2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Texas Workforce Comm.	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Salary - Visiting Judges	\$ 7,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Group Insurance	\$ 1,600,000.00	\$ 1,630,000.00		\$ 1,700,000.00	\$ 1,700,000.00
Workman's Comp	\$ 114,000.00	\$ 100,000.00		\$ 110,000.00	\$ 110,000.00
Postage	\$ 90,000.00	\$ 70,000.00		\$ 60,000.00	\$ 60,000.00
Legal Fees and Settlements	\$ 200,000.00	\$ 150,000.00		\$ 100,000.00	\$ 100,000.00
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		\$ 3,000.00	\$ 3,000.00
Maintenance Agreement				\$ 30,000.00	\$ 30,000.00
Medical Supplies				\$ 900.00	\$ 900.00
Appraisal District Fees	\$ 157,500.00	\$ 84,400.00		\$ 40,000.00	\$ 40,000.00
Contractual Services	\$ 100,000.00	\$ 100,000.00		\$ 140,000.00	\$ 140,000.00
Drug Testing Fees	\$ 6,000.00	\$ 9,000.00		\$ 2,500.00	\$ 2,500.00
Autopsies	\$ 40,000.00	\$ 49,000.00		\$ 64,500.00	\$ 64,500.00
Telephone	\$ 88,000.00	\$ 80,000.00		\$ 78,000.00	\$ 78,000.00
Telephone - DPS License Dept					
Telephone - DPS License & Weight					
Bidding & Notices	\$ 16,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Building Rent - DPS License Dept					
Equip Rental - Copiers	\$ 36,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Computer Payments	\$ 24,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
General Liability Insurance	\$ 92,000.00	\$ 25,000.00		\$ 10,000.00	\$ 10,000.00
Law Enforcement Liability Insurance		\$ 71,000.00		\$ 77,000.00	\$ 77,000.00
Errors & Omissions Insurance		\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Insurance-Law Enforcement Legal				\$ 25,000.00	\$ 25,000.00
Auto Liability Insurance	\$ 200,000.00	\$ 125,000.00		\$ 100,000.00	\$ 100,000.00
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	\$ 24,000.00	\$ 33,000.00		\$ 30,000.00	\$ 30,000.00
Capital Outlay - Equipment		\$ 500.00			
Capital Outlay - Accounting Software		\$ 3,000.00			
Capital Outlay	\$ 110,000.00	\$ 38,000.00		\$ 29,000.00	\$ 29,000.00
Transferred to Gas Dept					
Employee Lunchen	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Dues & Subscriptions		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Intrest Expense				\$ 500.00	\$ 500.00
Supplies & Small Tools		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Inferstructure Development	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Tax Note Debt Services					
Election Expenses					
Roma County Cemetery Expenses					
Promotional Expenses	\$ 7,030.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Indigent Defense Expense	\$ 245,200.00	\$ 245,200.00		\$ 300,000.00	\$ 300,000.00
Capital Murder Defense	\$ 100,000.00	\$ 100,000.00		\$ 70,000.00	\$ 70,000.00
Adjustment to Indigent Defense					
LSNB Loan					
Annual Payment for Election Equip.	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Annual Payment for Auditor's Software					
Rainy Day Fund	\$ 200,000.00	\$ 200,000.00		\$ 200,000.00	\$ 200,000.00
Real Estate Purchases	\$ 100,000.00	\$ 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		\$ 5,000.00	\$ 5,000.00
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
<b>TOTAL EXPENSES</b>	<b>\$ 3,904,730.00</b>	<b>\$ 3,714,200.00</b>	<b>\$ -</b>	<b>\$ 3,761,500.00</b>	<b>\$ 3,761,500.00</b>
<b>GRAND TOTAL COUNTY WIDE EXPENDITURES</b>	<b>\$ 3,904,730.00</b>	<b>\$ 3,714,200.00</b>	<b>\$ -</b>	<b>\$ 3,761,500.00</b>	<b>\$ 3,761,500.00</b>



**APPROVED**

GEN FUND EXPENDITURES	APPROVED BUDGET 2019-	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
SUMMARY	2020				
JUSTICE OF PEACE PCT #1	86,165.21	86,459.58	95,397.60	89,494.83	89,494.83
JUSTICE OF PEACE PCT #2	76,979.78	77,158.89	0.00	83,547.29	83,547.29
JUSTICE OF PEACE PCT #3	85,993.57	86,194.63	0.00	90,724.18	90,724.18
JUSTICE OF PEACE PCT #4	84,793.57	84,994.63	92,632.69	88,324.18	88,324.18
JUSTICE OF PEACE PCT #5	85,793.57	85,994.63	86,594.63	90,824.18	90,824.18
JUSTICE OF PEACE PCT #6	89,228.71	86,700.22	95,038.28	91,229.77	91,229.77
JUSTICE OF PEACE PCT #7	76,774.73	76,956.74	0.00	84,167.97	84,167.97
JUSTICE OF PEACE PCT #8	86,173.96	86,375.22	0.00	89,404.77	89,404.77
229TH DISTRICT COURT	377,751.57	378,353.47	390,301.14	387,779.78	387,779.78
381ST DISTRICT COURT	377,501.64	378,186.24	396,567.90	388,912.87	388,912.87
DISTRICT CLERK	282,159.78	637,594.97	335,265.98	355,873.26	355,873.26
DISTRICT ATTORNEY	579,669.39	579,836.39	612,838.81	611,437.93	611,437.93
JUVENILE DETENTION CNTR	389,554.61	390,508.79	0.00	407,760.04	407,760.04
ADULT PROBATION	34,111.42	36,157.15	36,426.65	38,635.03	38,635.03
COUNTY ATTORNEY	346,214.95	347,353.47	0.00	363,948.98	363,948.98
COUNTY AUDITOR	416,865.45	427,885.68	468,546.48	495,877.68	495,877.68
TAX COLLECTOR	427,027.45	428,019.43	428,019.43	451,009.42	451,009.42
ELECTIONS ADMINISTRATION	195,193.10	199,854.83	0.00	203,753.10	203,753.10
COUNTY CLERK	232,162.43	232,859.10	254,637.50	266,991.96	266,991.96
COUNTY TREASURER	165,216.41	165,612.15	176,660.01	173,600.37	173,600.37
COMPLIANCE AND COLLECTIONS	150,053.70	151,518.74	0.00	158,905.48	158,905.48
DETENTION CENTER	3,405,037.98	3,425,981.00	3,480,561.67	3,655,172.44	3,655,172.44
SHERIFF'S DEPT	2,680,578.34	2,686,393.33	2,745,268.33	2,849,980.74	2,849,980.74
BUILDING MAINTENANCE	267,296.11	267,866.30	0.00	281,684.21	281,684.21
CONSTABLE PCT. # 1	45,690.11	45,792.86	45,792.86	47,540.54	47,540.54
CONSTABLE PCT. # 2	39,948.11	40,036.36	52,052.00	40,784.04	40,784.04
CONSTABLE PCT. # 3	39,948.11	40,086.36	0.00	41,784.04	41,784.04
CONSTABLE PCT. # 4	39,948.11	40,036.36	0.00	41,784.04	41,784.04
CONSTABLE PCT. # 5	39,948.11	40,036.36	0.00	41,784.04	41,784.04
CONSTABLE PCT. # 6	39,948.11	40,069.36	0.00	41,784.04	41,784.04
CONSTABLE PCT. # 7	39,948.11	40,036.36	39,536.36	41,384.04	41,384.04
CONSTABLE PCT. # 8	45,690.11	45,792.86	45,792.86	48,140.54	48,140.54
AGRIC EXTEN SERVICE	138,040.69	139,010.86	142,710.86	144,409.24	144,409.24
HEALTH & WELFARE	10,000.00	11,300.00	0.00	17,300.00	17,300.00
VETERAN SERVICE OFFICER	8,942.98	8,937.54	0.00	9,383.10	9,383.10
PLANNING DEPARTMENT	197,722.24	198,195.78	0.00	208,522.94	208,522.94
FIRE MARSHAL	55,421.78	55,561.74	0.00	58,048.55	58,048.55
FIRE STATION PCT. # 1	211,699.19	227,721.00	246,594.00	223,568.00	223,568.00
FIRE STATION PCT. # 2	202,507.68	202,898.86	166,813.01	222,158.78	222,158.78
FIRE STATION PCT. # 3	179,894.96	183,649.72	0.00	192,244.93	192,244.93
FIRE STATION PCT. # 4	209,593.47	209,449.31	0.00	217,034.88	217,034.88
CONTRACT FOR 9-1-1 SERVICES	62,918.08	63,029.49	0.00	70,999.94	70,999.94
STATE & FED PROGRAMS	214,300.81	214,815.45	226,328.45	262,715.29	262,715.29
COUNTY COURT-AT-LAW	361,472.01	362,321.69	379,427.71	385,694.04	385,694.04
COUNTY PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
PERSONNEL DEPARTMENT	182,948.64	183,397.88	186,497.20	193,881.41	193,881.41
ELDERLY PROGRAM	68,995.12	69,130.84	53,880.84	72,584.74	72,584.74
NUTRITION PROGRAM PCT. #1	239,900.97	271,605.15	303,062.09	320,332.74	320,332.74
NUTRITION PROGRAM PCT. #2	284,609.34	317,380.64	252,231.41	435,774.30	435,774.30
NUTRITION PROGRAM PCT. #3	158,136.18	180,592.36	0.00	195,090.87	195,090.87
NUTRITION PROGRAM PCT. #4	253,683.76	259,041.80	246,313.73	401,573.42	401,573.42
STARR CO. GROUND WATER DIST	0.00	63,844.00	0.00	59,456.00	59,456.00
EMERGENCY MANAGEMENT				70,115.20	70,115.20
EL CENIZO ADULT DAY CARE	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE	537,860.24	539,789.33	0.00	596,752.97	596,752.97
GEN FUND-COUNTY WIDE	3,904,730.00	3,714,200.00	0.00	3,761,500.00	3,761,500.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,812,744.42</b>	<b>\$ 19,212,575.93</b>	<b>\$ 12,081,790.49</b>	<b>\$ 20,263,167.07</b>	<b>\$ 20,263,167.07</b>



APPROVED

\$ 40,526,334.14

\$ 40,526,334.14

<b>GENERAL FUND EXPENDITURES SUMMARY</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
	\$ -				
TOTAL ESTIM REVENUES	\$ 18,920,016.00	\$ 19,195,892.00	\$ -	\$ 20,263,133.00	\$ 20,263,133.00
TOTAL ESTIM EXPENDITURES	18,812,744.42	19,212,575.93	12,081,790.49	20,263,167.07	20,263,167.07
	\$ -				
	\$ -				
	\$ -				
	\$ -				
	\$ -				
	\$ -				
<b>Excess (DEFICIT) REVENUES OVER EXPENDITURES</b>	\$ 107,271.58	\$ (16,683.93)	\$ (12,081,790.49)	\$ (34.07)	\$ (34.07)

 **APPROVED**

ROAD & BRIDGE	FUND	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>REVENUES</b>						
Current Taxes		\$ 4,486,573.00	\$ 4,504,010.00		\$ 4,568,394.00	\$ 4,568,394.00
Current Taxes Ajustment						
Delinquent Taxes		\$ 745,000.00	\$ 745,000.00		\$ 810,000.00	\$ 810,000.00
Motor Vehicle Licenses		\$ 500,000.00	\$ 720,000.00		\$ 720,000.00	\$ 720,000.00
Gross & Axle Weight Fees		\$ 50,000.00	\$ 67,000.00		\$ 90,000.00	\$ 90,000.00
Lateral Road Credit		\$ 70,000.00	\$ 40,000.00			
Fines & Forfeitures		\$ 200,000.00	\$ 150,000.00		\$ 175,000.00	\$ 175,000.00
Rio Bravo Windpower PILOT Payme		\$ 80,000.00			\$ 80,000.00	\$ 80,000.00
Mesteno Windpower PILOT Payment		\$ 70,000.00			\$ 7,000.00	\$ 7,000.00
Las Lomas					\$ 12,500.00	\$ 12,500.00
Starr Solar					\$ 60,000.00	\$ 60,000.00
Miscellaneous		\$ 100.00	\$ 1,350.00		\$ 9,000.00	\$ 9,000.00
Miscellaneous (Auction)		\$ 2,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
State Salary Supplements		\$ -				
<b>TOTAL ROAD AND BRIDGE REVENUES</b>		<b>\$ 6,203,673.00</b>	<b>\$ 6,232,360.00</b>	<b>\$ -</b>	<b>\$ 6,536,894.00</b>	<b>\$ 6,536,894.00</b>



APPROVED

COMMISSIONER PCT. #1	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019-2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 77,915.00	\$ 77,915.00	\$ 77,915.00	\$ 81,810.00	\$ 81,810.00
Salaries of Formen	\$ 34,608.00	\$ 34,608.00	\$ 34,608.00	\$ 36,340.00	\$ 36,340.00
Salaries of Supervisor	\$ 42,179.00	\$ 42,179.00	\$ 42,179.00	\$ 44,290.00	\$ 44,290.00
Salary Street Maint Supv.	\$ 21,422.00	\$ 19,422.00	\$ 19,422.00	\$ 20,920.00	\$ 20,920.00
Timekeeper/Policy Mgr.	\$ 28,119.00	\$ 17,219.00	\$ 17,216.00	\$ 18,720.00	\$ 18,720.00
Salary of Head Clerk	\$ 8,954.00	\$ 42,179.00	\$ 42,179.00	\$ 44,290.00	\$ 44,290.00
Salary of Library Clerks					
Salaries-Clerical (4)	\$ 81,369.00	\$ 96,500.00	\$ 76,865.00	\$ 82,870.00	\$ 82,870.00
Salaries of Janitorial	\$ -				
Salary of Street Maintenance (4)	\$ 83,139.00	\$ 69,688.00	\$ 69,679.00	\$ 75,680.00	\$ 75,680.00
Sal of Food Prep & Catering					
Salary of Park Maintenance	\$ 22,630.00				
Salary of Drivers/Other Duties (5)	\$ 82,016.00	\$ 87,749.00	\$ 87,750.00	\$ 95,250.00	\$ 95,250.00
Salary of Road Employees	\$ 30,000.00	\$ 17,030.00	\$ 17,030.00	\$ 18,530.00	\$ 18,530.00
Roadhands (4)	\$ 27,830.00	\$ 51,090.00	\$ 68,120.00	\$ 74,120.00	\$ 74,120.00
Salaries of Night Watchman					
<b>TOTAL WAGES</b>	<b>\$ 540,181.00</b>	<b>\$ 540,181.00</b>	<b>\$ 552,963.00</b>	<b>\$ 592,820.00</b>	<b>\$ 592,820.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 41,323.85	\$ 41,323.85	\$ 42,301.67	\$ 45,350.73	\$ 45,350.73
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 38,839.01	\$ 40,405.54	\$ 41,361.63	\$ 44,342.94	\$ 44,342.94
Office Supplies	\$ 4,000.00	\$ 3,500.00	\$ 4,000.00	\$ 7,000.00	\$ 7,000.00
Supplies		\$ 3,500.00	\$ 3,500.00		
Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
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	\$ 4,000.00	\$ 5,000.00	\$ 30,000.00	\$ 30,000.00
Repair & Maint-Equipment	\$ 65,000.00	\$ 65,000.00	\$ 75,000.00	\$ 65,000.00	\$ 65,000.00
Repair & Maint-Road & Bridges	\$ 75,700.00	\$ 74,545.00	\$ 90,000.00	\$ 69,500.00	\$ 69,500.00
Rental - Copier	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00
Rental - Machinery	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
Welding Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
Contract Work-Hauling	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00		
Contract Work-Other	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 16,000.00	\$ 16,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Food Pantry Expense	\$ 25,500.00	\$ 26,000.00	\$ 30,000.00		
Miscellaneous	\$ 5,360.00	\$ 5,360.00	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00
Capital Outlay	\$ 25,000.00	\$ 25,000.00	\$ 140,000.00	\$ 215,000.00	\$ 215,000.00
Capital Outlay-Parks & CC	\$ 35,000.00	\$ 72,500.00			
Capital Outlay-Equipment	\$ 45,042.00	\$ 42,500.00			
PILOT Project	\$ 37,500.00	\$ 40,625.00	\$ 40,625.00	\$ 55,625.00	\$ 55,625.00
Expense for JP and Fire Marshal	\$ 31,602.00				
Grant Matching Funds		\$ 520.00			
Supplies & Small Tools			\$ 3,500.00	\$ 7,500.00	\$ 7,500.00
Grant Matching Funds			\$ 520.00	\$ 550.00	\$ 550.00
Contingencies	\$ 3,000.00				
<b>TOTAL EXPENSES</b>	<b>\$ 539,866.86</b>	<b>\$ 547,779.39</b>	<b>\$ 605,808.30</b>	<b>\$ 629,368.67</b>	<b>\$ 629,368.67</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,080,047.86</b>	<b>\$ 1,087,960.39</b>	<b>\$ 1,158,771.30</b>	<b>\$ 1,222,188.67</b>	<b>\$ 1,222,188.67</b>

 **APPROVED**



COMMISSIONER PCT. #2	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 77,915.00	\$ 77,915.00	\$ 77,915.00	\$ 81,810.00	\$ 81,810.00
Pct 2 Superintendent	\$ 42,122.00	\$ 42,122.00	\$ 42,122.00	\$ 45,230.00	\$ 45,230.00
Sup.Assist.	\$ 29,851.00	\$ 31,500.00	\$ 31,500.00	\$ 33,075.00	\$ 33,075.00
Salary of Administrative Assistant					
Salary of Secretary 1	\$ 29,365.00	\$ 31,000.00	\$ 31,000.00	\$ 32,550.00	\$ 32,550.00
Salary of Secretary 2	\$ 20,800.00	\$ 21,840.00	\$ 21,840.00	\$ 23,340.00	\$ 23,340.00
Salary of Equipment Operator 1	\$ 23,920.00	\$ 23,920.00	\$ 23,920.00	\$ 25,420.00	\$ 25,420.00
Project Manager	?				
Director of Public Works	\$ -				
Salary of Secretary	\$ -				
Salary of Foremen	\$ 29,686.00				
Salary of Supervisor					
Salary of Welder	\$ 28,819.00	\$ 21,840.00	\$ 21,840.00	\$ 23,340.00	\$ 23,340.00
Salary of Administrative Aide	?				
Salary of Special Event Coordinator	?				
Salary of Library Clerk	\$ 18,381.00	\$ 22,152.00	\$ 22,152.00	\$ 23,652.00	\$ 23,652.00
Salary of Parks Supervisor	\$ 27,215.00	\$ 27,215.00	\$ 27,215.00	\$ 28,715.00	\$ 28,715.00
Salary of Truck Driver 1	\$ 28,392.00	\$ 28,392.00	\$ 28,392.00	\$ 29,890.00	\$ 29,890.00
Salary of Truck Driver 2	\$ 21,840.00	\$ 23,920.00	\$ 23,920.00	\$ 25,420.00	\$ 25,420.00
Salary of Equipment Operator	\$ 28,661.00	\$ 28,661.00	\$ 28,661.00	\$ 30,160.00	\$ 30,160.00
Salary of Waste Management Supv.	\$ 27,056.00				
Salary of Waste Management Asst	\$ 37,128.00	\$ 37,128.00	\$ 37,128.00	\$ 38,980.00	\$ 38,980.00
Salary of Equipment Mechanic	?				
Food Pantry Clerk	\$ 22,880.00	\$ 22,880.00			
Food Pantry Personnel	\$ 22,880.00	\$ 22,880.00			
Food Pantry Asst.	\$ 35,603.00	\$ 36,255.00			
Salary of Street Maint. Supv	\$ 21,840.00	\$ 21,840.00	\$ 22,880.00	\$ 24,750.00	\$ 24,750.00
Street Maint. Asst	\$ 41,190.00	\$ 41,190.00	\$ 45,490.00	\$ 47,760.00	\$ 47,760.00
Salary of Head Librarian	\$ 20,614.00	\$ 11,482.00	\$ 11,482.00	\$ 12,060.00	\$ 12,060.00
Electrician	\$ 33,136.00	\$ 33,136.00	\$ 33,140.00	\$ 34,790.00	\$ 34,790.00
Other Salaries	\$ 33,630.00	\$ 35,360.00	\$ 23,231.00	\$ 28,000.00	\$ 28,000.00
<b>TOTAL WAGES</b>	<b>\$ 702,924.00</b>	<b>\$ 639,344.00</b>	<b>\$ 553,828.00</b>	<b>\$ 588,942.00</b>	<b>\$ 588,942.00</b>
	\$ -				

 **APPROVED**

<b>OTHER EXPENSES</b>	\$	-					
FICA Taxes ( 7.65%)	\$	53,773.69	\$	48,909.82	\$	42,367.84	\$ 45,054.06 \$ 45,054.06
Group Insurance	\$	-					
Employee Retirement ( 7.48%)	\$	50,540.24	\$	47,822.93	\$	41,426.33	\$ 44,052.86 \$ 44,052.86
Uniform Rental	\$	100.00	\$	100.00	\$	100.00	\$ 100.00 \$ 100.00
Office Supplies	\$	3,000.00	\$	900.00	\$	900.00	\$ 900.00 \$ 900.00
Supplies			\$	5,800.00			
Fuel& Oil	\$	60,000.00	\$	60,000.00	\$	60,000.00	\$ 60,000.00 \$ 60,000.00
Consultant Fees	\$	1,000.00					
Utilities							
Telephone	\$	11,000.00	\$	11,000.00	\$	11,000.00	\$ 11,000.00 \$ 11,000.00
Travel & Seminars	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$ 5,000.00 \$ 5,000.00
Repair & Maint-Equipment	\$	64,500.00	\$	68,220.00	\$	68,220.00	\$ 68,220.00 \$ 68,220.00
Repair & Maint-Roads & Bridges	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$ 20,000.00 \$ 20,000.00
Repair & Maint-Building	\$	35,000.00	\$	40,000.00	\$	90,000.00	\$ 90,000.00 \$ 90,000.00
Radio Lease							
Contract Work							
Bonds & Insurance	\$	100.00	\$	100.00	\$	300.00	\$ 300.00 \$ 300.00
Dues & Subscriptions			\$	210.00			
Food Bank							
Miscellaneous	\$	1,000.00	\$	300.00	\$	300.00	\$ 300.00 \$ 300.00
Parks & Community Centers	\$	10,000.00	\$	10,000.00			
Capital Outlay	\$	65,000.00	\$	100,000.00	\$	110,000.00	\$ 110,000.00 \$ 110,000.00
PILOT Project	\$	26,000.00	\$	40,625.00	\$	55,625.00	\$ 55,625.00 \$ 55,625.00
Expense for JP and Fire Marshal							
Grant Matching Funds			\$	520.00	\$	5,520.00	\$ 5,520.00 \$ 5,520.00
Supplies & Small Tools					\$	11,600.00	\$ 11,600.00 \$ 11,600.00
Contingencies							
<b>TOTAL EXPENSES</b>	\$	<b>406,013.93</b>	\$	<b>459,507.75</b>	\$	<b>83,794.17</b>	\$ <b>527,671.92</b> \$ <b>527,671.92</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	<b>1,108,937.93</b>	\$	<b>1,098,851.75</b>	\$	<b>637,622.17</b>	\$ <b>1,116,613.92</b> \$ <b>1,116,613.92</b>



**APPROVED**

COMMISSIONER PCT.# 3	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019- 2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 77,915.00	\$ 77,915.00		\$ 81,810.00	\$ 81,810.00
Salary Secretary/Foreman	\$ 82,672.00	\$ 82,672.00		\$ 86,810.00	\$ 86,810.00
Other Salaries	\$ 256,856.00	\$ 165,706.00		\$ 232,520.00	\$ 232,520.00
Night Watchman					
Roadhands	\$ 272,000.00	\$ 305,464.00		\$ 326,870.00	\$ 326,870.00
Temporary Help	\$ 26,059.00	\$ 26,059.00		\$ 27,560.00	\$ 27,560.00
<b>TOTAL WAGES</b>	<b>\$ 715,502.00</b>	<b>\$ 657,816.00</b>	<b>\$ -</b>	<b>\$ 755,570.00</b>	<b>\$ 755,570.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 54,735.90	\$ 53,446.42	\$ -	\$ 57,801.11	\$ 57,801.11
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 51,444.59	\$ 52,258.72	\$ -	\$ 56,516.64	\$ 56,516.64
Office Supplies	\$ 3,400.00	\$ 3,400.00		\$ 3,400.00	\$ 3,400.00
Supplies		\$ 3,000.00			
Fuel & Oil	\$ 80,000.00	\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Telephone	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Travel & Seminars	\$ 4,000.00	\$ 1,500.00		\$ 1,700.00	\$ 1,700.00
Travel-Mileage					
Repair & Maint-Building	\$ 40,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Repair & Maint-Equipment	\$ 99,000.00	\$ 95,000.00		\$ 79,500.00	\$ 79,500.00
Repair & Maint-Roads & Bridges	\$ 100,000.00	\$ 75,500.00		\$ 140,000.00	\$ 140,000.00
Food Bank					
Miscellaneous	\$ 1,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Parks & Community Centers	\$ 5,000.00	\$ 5,000.00			
Lease Payments(El Cenizo)		\$ 7,200.00		\$ 7,200.00	\$ 7,200.00
Bonds & Insurance				\$ 200.00	\$ 200.00
Capital Outlay	\$ 99,700.00	\$ 190,400.00		\$ 214,000.00	\$ 214,000.00
PILOT Project	\$ 37,500.00	\$ 40,625.00		\$ 55,625.00	\$ 55,625.00
De-Oblig Salaries(25k+22.6k)	\$ -				
Expense for Fire Marshal & JPs	\$ 31,602.00				
Grant Matching Funds		\$ 521.00		\$ 5,520.00	\$ 5,520.00
Supplies & Small Tools				\$ 11,000.00	\$ 11,000.00
Contingencies					
<b>TOTAL EXPENSES</b>	<b>\$ 621,382.49</b>	<b>\$ 641,951.14</b>	<b>\$ -</b>	<b>\$ 746,562.75</b>	<b>\$ 746,562.75</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,336,884.49</b>	<b>\$ 1,340,597.14</b>	<b>\$ -</b>	<b>\$ 1,502,132.75</b>	<b>\$ 1,502,132.75</b>



APPROVED

COMMISSIONER PCT.# 4	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
	BUDGET 2019-2020	BUDGET 2020-2021	DEPARTMENT	BUDGET OFFICER	2021 - 2022 BUDGET
Salary of Official	\$ 77,915.00	\$ 77,915.00		\$ 81,810.00	\$ 81,810.00
Salary of Office Manager	\$ 36,750.00	\$ 36,750.00		\$ 38,590.00	\$ 38,590.00
Salary of Secretary	\$ 31,559.00	\$ 34,500.00		\$ 35,160.00	\$ 35,160.00
Salary of Foreman (2)	\$ 60,406.00	\$ 61,456.00		\$ 64,530.00	\$ 64,530.00
Salary of Asst. Forman (2)	\$ 36,750.00	\$ 62,881.00	\$ 52,416.00	\$ 55,420.00	\$ 55,420.00
Salary of Clerk ( P/T)	\$ 19,136.00	\$ 9,568.00		\$ 10,050.00	\$ 10,050.00
Salary of Custodian	\$ 4,400.00	\$ 13,260.00		\$ 14,760.00	\$ 14,760.00
Salary of Heavy Equip Operator (3)	\$ 47,048.00	\$ 68,680.00		\$ 73,180.00	\$ 73,180.00
Food Pantry Personnel (4)	\$ 67,744.00	\$ 67,744.00			
Mechanic	\$ 25,206.00	\$ 26,208.00		\$ 27,710.00	\$ 27,710.00
Park Manager	\$ 24,024.00	\$ 24,024.00		\$ 24,990.00	\$ 24,990.00
Park Personnel	\$ 61,390.00	\$ 42,440.00	\$ 24,880.00	\$ 26,380.00	\$ 26,380.00
Truck Drivers (2)	\$ 83,530.00	\$ 37,900.00		\$ 40,900.00	\$ 40,900.00
Salaries of Roadhands (8)	\$ 56,847.00	\$ 121,180.00		\$ 140,000.00	\$ 140,000.00
Other Salaries					
<b>TOTAL WAGES</b>	<b>\$ 632,705.00</b>	<b>\$ 684,506.00</b>	<b>\$ 77,296.00</b>	<b>\$ 633,480.00</b>	<b>\$ 633,480.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 48,401.93	\$ 48,401.93	\$ 5,913.14	\$ 48,461.22	\$ 48,461.22
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ 45,491.49	\$ 47,326.33	\$ 5,781.74	\$ 47,384.30	\$ 47,384.30
Workmen's Comp	\$ -				
Uniform Rental	\$ 10,000.00	\$ 14,500.00		\$ 18,300.00	\$ 18,300.00
Office Supplies	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Supplies & Small					
Copier Lease	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools	\$ 3,000.00	\$ 3,500.00		\$ 5,000.00	\$ 5,000.00
Fuel & Oil	\$ 60,000.00	\$ 60,000.00		\$ 50,000.00	\$ 50,000.00
Telephone	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 4,000.00	\$ 4,000.00		\$ 3,000.00	\$ 3,000.00
Travel-Mileage	\$ -				
Bonds and Insurance	\$ 6,000.00	\$ 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	\$ 54,500.00	\$ 54,500.00		\$ 54,500.00	\$ 54,500.00
Repair & Maint-Roads & Bridges	\$ 34,000.00	\$ 34,000.00		\$ 55,000.00	\$ 55,000.00
Lease Payment-Machinery	\$ 23,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Food Bank					
Miscellaneous	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay Parks & Comm. Center	\$ 20,000.00	\$ 20,000.00			
Fire Protection					
Security Service	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Payment for Pct. Office	\$ 70,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Capital Outlay	\$ 37,158.00	\$ 33,000.00		\$ 41,000.00	\$ 41,000.00
PILOT Project	\$ 20,000.00	\$ 40,625.00		\$ 55,625.00	\$ 55,625.00
Expense for Fire Marshal & JP	\$ 8,690.00				
Grant Matching Funds		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Contingencies					
<b>TOTAL EXPENSES</b>	<b>\$ 480,741.42</b>	<b>\$ 499,353.26</b>	<b>\$ 11,694.88</b>	<b>\$ 517,770.52</b>	<b>\$ 517,770.52</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,113,446.42</b>	<b>\$ 1,132,058.26</b>	<b>\$ 88,990.88</b>	<b>\$ 1,151,250.52</b>	<b>\$ 1,151,250.52</b>



**APPROVED**

<b>FLOOD CONTROL</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Pct.# 1 Dams	\$ -				
Pct.# 1 Channels	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Pct.# 2 Dams					
Pct.# 2 Channels	\$ 7,900.00	\$ 7,000.00		\$ 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
<b>TOTAL EXPENSES</b>	<b>\$ 41,900.00</b>	<b>\$ 41,000.00</b>	<b>\$ -</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>



**APPROVED**

COUNTY WIDE	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>ROAD AND BRIDGE FUND</b>					
Breath Alyzer Services	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Appraisal District Fees	\$ 371,000.00	\$ 444,000.00		\$ 490,000.00	\$ 490,000.00
Bidding & Notices	\$ 500.00	\$ 500.00		\$ 700.00	\$ 700.00
Commissioner's Part. To Nutrition Prog					
Utilities	\$ 834,000.00	\$ 750,000.00		\$ 690,000.00	\$ 690,000.00
Dues and Subscriptions	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Repair & Maint-Road & Bridges		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Interest Expense		\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Suspension Bridge Match	\$ 13,000.00	\$ 13,000.00		\$ 13,000.00	\$ 13,000.00
Rainy Day Fund	\$ 231,000.00	\$ 215,000.00		\$ 200,000.00	\$ 200,000.00
Right-of-Ways	\$ 50,000.00	\$ 50,000.00		\$ 70,000.00	\$ 70,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,519,500.00</b>	<b>\$ 1,512,500.00</b>	<b>\$ -</b>	<b>\$ 1,503,700.00</b>	<b>\$ 1,503,700.00</b>



APPROVED

ROAD & BRIDGE FUND	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>EXPENDITURE SUMMARY</b>					
COMMISSIONER PCT # 1	1,080,047.86	1,087,960.39	1,158,771.30	1,222,188.67	1,222,188.67
COMMISSIONER PCT # 2	1,108,937.93	1,098,851.75	637,622.17	1,116,613.92	1,116,613.92
COMMISSIONER PCT # 3	1,336,884.49	1,340,597.14	0.00	1,502,132.75	1,502,132.75
COMMISSIONER PCT # 4	1,113,446.42	1,132,058.26	88,990.88	1,151,250.52	1,151,250.52
FLOOD CONTROL	41,900.00	41,000.00	0.00	41,000.00	41,000.00
R&B FUND-COUNTY WIDE	1,519,500.00	1,512,500.00	0.00	1,503,700.00	1,503,700.00
<b>TOTAL ROAD AND BRIDGE EXPENDITURES</b>	<b>\$ 6,200,716.70</b>	<b>\$ 6,212,967.54</b>	<b>\$ 1,885,384.36</b>	<b>\$ 6,536,885.86</b>	<b>\$ 6,536,885.86</b>

TOTAL ESTIM REVENUES	\$ 6,203,673.00	\$ 6,232,360.00	\$ -	\$ 6,536,894.00	\$ 6,536,894.00
TOTAL ESTIM EXPENDITURES	6,200,716.70	6,212,967.54		6,536,885.86	6,536,885.86
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 2,956.30</b>	<b>\$ 19,392.46</b>	<b>\$ -</b>	<b>\$ 8.14</b>	<b>\$ 8.14</b>

GENERAL FUND AND ROAD & BRIDGE FUND	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
COMBINED REVENUES	\$ 25,123,689.00	\$ 25,428,252.00	\$ -	\$ 26,800,027.00	\$ 26,800,027.00
COMBINED EXPENDITURES	25,013,461.13	25,425,543.48	13,967,174.84	26,800,052.93	26,800,052.93
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 110,227.87</b>	<b>\$ 2,708.52</b>	<b>\$ (13,967,174.84)</b>	<b>\$ (25.93)</b>	<b>\$ (25.93)</b>



APPROVED

<b>GENERAL FUND AND ROAD &amp; BRIDGE FUND</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
COMBINED REVENUES	\$ 25,123,689.00	\$ 25,428,252.00	\$ -	\$ 26,800,027.00	\$ 26,800,027.00
COMBINED EXPENDITURES	25,013,461.13	25,425,543.48	13,967,174.84	26,800,052.93	26,800,052.93
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 110,227.87</b>	<b>\$ 2,708.52</b>	<b>\$ (13,967,174.84)</b>	<b>\$ (25.93)</b>	<b>\$ (25.93)</b>

 **APPROVED**



DEBT SERVICE	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>FUND REVENUES</b>					
CURRENT TAXES					
DELINQUENT TAXES					
INTEREST FROM SAVINGS					
<b>TOTAL REVENUES</b>	\$ -	\$ -	\$ -	\$ -	\$ -

DEBT SERVICE FUND	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>EXPENDITURES</b>					
CERT. OF OBLIG, SERIES 2004					
GEN. OBLIG REFUNDING BOND 2004 \$	-				
GEN. OBLIG REFUND BOND TAX 2004					
INTREST					
FISCAL AGENT FEES					
<b>TOTAL EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ESTIM REVENUES &BEG BAL					
TOTAL ESTIM EXPENDITURES	0.00	0.00	0.00	0.00	0.00
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

 APPROVED

**INTERNATIONAL BRIDGE**

	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>REVENUES</b>					
Bridge Toll Revenues	\$ 2,400,000.00	\$ 2,100,000.00		\$ 1,800,000.00	\$ 1,800,000.00
Adjustment to Revenues					
Rent-UETA	\$ 4,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Rent-Port Facility	\$ 38,000.00	\$ 35,000.00		\$ 36,000.00	\$ 36,000.00
Rent-Other	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Excess on Peso Exchange	\$ 700.00	\$ 900.00		\$ 500.00	\$ 500.00
Interest Income	\$ 100.00	\$ 500.00		\$ 100.00	\$ 100.00
<b>TOTAL INTERNATIONAL BRIDGE REVENUES</b>	<b>\$ 2,442,900.00</b>	<b>\$ 2,137,500.00</b>	<b>\$ -</b>	<b>\$ 1,837,700.00</b>	<b>\$ 1,837,700.00</b>

**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>INT'L BRIDGE EXPENDITURES</b>					
	\$ -				
Salary of Toll Collector Supervisor				\$ 37,500.00	\$ 37,500.00
Salary of Internal Control Clerk	\$ 37,200.00	\$ 37,200.00		\$ 39,060.00	\$ 39,060.00
Salary of Clerk	\$ 22,485.00	\$ 22,485.00		\$ 23,990.00	\$ 23,990.00
Salary of Chief Toll Collector(5)	\$ 154,292.00	\$ 154,292.00		\$ 162,010.00	\$ 162,010.00
Salaries of Toll Collectors(11)	\$ 321,681.00	\$ 321,681.00		\$ 339,180.00	\$ 339,180.00
Salaries of Maintenance	\$ 38,891.00	\$ 38,891.00		\$ 40,840.00	\$ 40,840.00
<b>TOTAL WAGES</b>	<b>\$ 574,549.00</b>	<b>\$ 574,549.00</b>	<b>\$ -</b>	<b>\$ 642,580.00</b>	<b>\$ 642,580.00</b>
	\$ -				
<b>OTHER EXPENSES</b>					
FICA Taxes (7.65%)	\$ 43,953.00	\$ 43,953.00	\$ -	\$ 49,157.37	\$ 49,157.37
Group Insurance	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Employee Retirement ( 7.48%)	\$ 41,310.07	\$ 42,976.27	\$ -	\$ 48,064.98	\$ 48,064.98
Workmen Compensation	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Online Services (Internet)	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Office Supplies	\$ 8,000.00	\$ 13,800.00		\$ 13,800.00	\$ 13,800.00
Uniforms	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Bank Charges	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Accounting	\$ 27,000.00	\$ 27,000.00		\$ 20,000.00	\$ 20,000.00
Telephone	\$ 2,500.00	\$ 2,500.00		\$ 1,500.00	\$ 1,500.00
Travel & Seminars	\$ 1,000.00				
Utilities	\$ 15,000.00	\$ 15,000.00		\$ 14,000.00	\$ 14,000.00
Repairs & Maint-Copier	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Repair & Maint-Equipment	\$ 3,500.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair , Maint & Supplies	\$ 800.00				
Repairs & Maint-Buildings	\$ 5,000.00	\$ 12,500.00		\$ 12,300.00	\$ 12,300.00
Ajustment to Buildings Repair	\$ 15,000.00				
Maint Agreement-Toll Col System	\$ 30,000.00	\$ 29,000.00		\$ 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	\$ 22,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Participation with Roma	\$ 638,000.00	\$ 400,000.00		\$ 300,000.00	\$ 300,000.00
Capital Outlay	\$ 1,000.00	\$ 8,000.00		\$ 19,000.00	\$ 19,000.00
Capital Outlay-Collection Equip	\$ 1,000.00	\$ 1,000.00			
Capital Outlay-Buildings	\$ 15,000.00	\$ 10,000.00			
Payment on Revenue Bonds					
Toll System Expense (\$17000.00 /mo.)					
Bridge Promotional Expenditures	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Transfers to General Fund	801,070.00	751,000.00		482,100.00	482,100.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,868,333.07</b>	<b>\$ 1,562,929.27</b>	<b>\$ -</b>	<b>\$ 1,195,122.35</b>	<b>\$ 1,195,122.35</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 2,442,882.07</b>	<b>\$ 2,137,478.27</b>	<b>\$ -</b>	<b>\$ 1,837,702.35</b>	<b>\$ 1,837,702.35</b>
Total Int'l Bridge Revenues	\$ 2,442,900.00	\$ 2,137,500.00	\$ -	\$ 1,837,700.00	\$ 1,837,700.00
Total Int'l Bridge Expenditures	2,442,882.07	2,137,478.27	0.00	1,837,702.35	1,837,702.35
<b>INTERNATIONAL BRIDGE SURPLUS (DEFICIT)</b>	<b>\$ 17.93</b>	<b>\$ 21.73</b>	<b>\$ -</b>	<b>\$ (2.35)</b>	<b>\$ (2.35)</b>



APPROVED

<b>GARBAGE LANDFILL REVENUES</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Landfill Fees Revenues	\$ 1,489,230.00	\$ 1,250,000.00		\$ 1,359,000.00	\$ 1,359,000.00
Sale of metal	\$ 100.00			\$ 100.00	\$ 100.00
Sale of Paper	\$ -				
Miscellaneous	\$ -				
	\$ -				
	\$ -				
<b>TOTAL TRANSFER STATION REVENUES</b>	<b>\$ 1,489,330.00</b>	<b>\$ 1,280,000.00</b>	<b>\$ -</b>	<b>\$ 1,359,100.00</b>	<b>\$ 1,359,100.00</b>



**APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>GARBAGE LANDFILL</b>					
Salary of Manager	\$ 45,732.00	\$ 45,732.00		\$ 48,020.00	\$ 48,020.00
Salary of Foreman					
Salaries of Operators (2)	\$ 48,668.00	\$ 48,668.00		\$ 51,670.00	\$ 51,670.00
Salary of Mechanic	\$ 27,200.00	\$ 27,200.00		\$ 28,700.00	\$ 28,700.00
Salary of Clean-up Man					
Salaries of Collectors (2)	\$ 51,750.00	\$ 51,750.00		\$ 54,750.00	\$ 54,750.00
Salary of Bookkeeper	\$ 30,088.00	\$ 30,088.00		\$ 31,590.00	\$ 31,590.00
<b>TOTAL WAGES</b>	<b>\$ 203,438.00</b>	<b>\$ 203,438.00</b>	<b>\$ -</b>	<b>\$ 214,730.00</b>	<b>\$ 214,730.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,563.01	\$ 15,563.01	\$ -	\$ 16,426.85	\$ 16,426.85
Group Insurance				\$ 20,000.00	\$ 20,000.00
Employee Retirement ( 7.48%)	\$ 14,627.19	\$ 15,217.16	\$ -	\$ 16,061.80	\$ 16,061.80
Worker's Comp	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Fuel & Oil	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Miscellaneous	\$ 2,500.00	\$ 1,900.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Travel and Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Uniforms	\$ 7,600.00	\$ 7,600.00		\$ 7,600.00	\$ 7,600.00
Utilities	\$ 2,000.00	\$ 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	\$ 600.00
Vehicle Insurance					
Construction					
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	\$ 4,000.00
Closure Expenses	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Hauling Cost (Contract)	\$ 1,100,000.00	\$ 900,000.00		\$ 950,000.00	\$ 950,000.00
Loan Payments (\$8122.00/mo)					
Transfer to General Fund	\$ 10,000.00				
Capital Outlay-Equipment	\$ 12,100.00	\$ 12,100.00		\$ 9,200.00	\$ 9,200.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,285,890.20</b>	<b>\$ 1,076,480.17</b>	<b>\$ -</b>	<b>\$ 1,144,388.65</b>	<b>\$ 1,144,388.65</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,489,328.20</b>	<b>\$ 1,279,918.17</b>	<b>\$ -</b>	<b>\$ 1,359,118.65</b>	<b>\$ 1,359,118.65</b>
	\$ -				
Total Transfer Station Revenues	\$ 1,489,330.00	\$ 1,280,000.00	\$ -	\$ 1,359,100.00	\$ 1,359,100.00
Total Transfer Station Expenditures	1,489,328.20	1,279,918.17	0.00	1,359,118.65	1,359,118.65
<b>GARBAGE LANDFILL SYSTEM SURPLUS (DEFICIT)</b>	<b>\$ 1.80</b>	<b>\$ 81.83</b>	<b>\$ -</b>	<b>\$ (18.65)</b>	<b>\$ (18.65)</b>



APPROVED

<b>GAS SYSTEM REVENUES</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Natural Gas Sales	\$ 1,098,300.00	\$ 1,098,000.00		\$ 1,100,000.00	\$ 1,100,000.00
Garbage Landfill Fees Transferred from Gen Fund					
Miscellaneous Revenues	\$ 100.00	\$ 100.00		\$ 500.00	\$ 500.00
	\$ -				
<b>TOTAL GAS SYSTE REVENUES</b>	<b>\$ 1,098,400.00</b>	<b>\$ 1,098,100.00</b>	<b>\$ -</b>	<b>\$ 1,100,500.00</b>	<b>\$ 1,100,500.00</b>

<b>GAS SYSTEM EXP.</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Office Manager	\$ 48,888.00	\$ 41,000.00		\$ 43,050.00	\$ 43,050.00
Salary of Clerks	\$ 141,065.00	\$ 110,065.00		\$ 117,100.00	\$ 117,100.00
Salary of Bookkeeper					
Salary of Part-Time Salary					
Salary of Crew Supervisor	\$ -	\$ 33,000.00		\$ 34,650.00	\$ 34,650.00
Salary of Maintenance Crew	\$ 97,200.00	\$ 72,200.00		\$ 76,700.00	\$ 76,700.00
Projected Overtime	\$ 12,000.00	\$ 12,000.00		\$ 12,600.00	\$ 12,600.00
<b>TOTAL WAGES</b>	<b>\$ 299,153.00</b>	<b>\$ 268,265.00</b>	<b>\$ -</b>	<b>\$ 284,100.00</b>	<b>\$ 284,100.00</b>
	\$ -				

<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 22,885.20	\$ 20,522.27	\$ -	\$ 21,733.65	\$ 21,733.65
Group Insurance	\$ 30,000.00	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
Employee Retirement ( 7.48%)	\$ 21,509.10	\$ 20,066.22	\$ -	\$ 21,250.68	\$ 21,250.68
Workmen Compensation	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Gas Purchases	\$ 500,000.00	\$ 471,000.00		\$ 420,000.00	\$ 420,000.00
Gas Loss	\$ 20,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Postage and Freight	\$ 8,800.00	\$ 8,800.00		\$ 8,800.00	\$ 8,800.00
Supplies	\$ 20,000.00	\$ 20,000.00		\$ 15,000.00	\$ 15,000.00
Fuel and Oil	\$ 14,000.00	\$ 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	\$ 15,000.00



APPROVED

Travel and Seminars	\$	2,500.00	\$	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	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	65,000.00
Repairs and Maint-Equipment	\$	15,000.00	\$	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	\$	350.00	\$	350.00	\$	350.00
Interest Expense-Meters	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
Regulatory Fees	\$	2,000.00	\$	2,300.00	\$	3,000.00	\$	3,000.00
Miscellaneous								
Capital Outlay	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Pay on Debt to General Fund	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00
Transfers to General Fund				68,000.00		107,500.00		107,500.00
<b>TOTAL EXPENSES</b>	\$	799,244.30	\$	829,788.49	\$	-	\$	816,384.33
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	<b>1,098,397.30</b>	\$	<b>1,098,053.49</b>	\$	<b>-</b>	\$	<b>1,100,484.33</b>
	\$	-						
	\$	-						
	\$	-						
Total Gas System Revenues	\$	1,098,400.00	\$	1,098,100.00	\$	-	\$	1,100,500.00
Total Gas System Expenditures		1,098,397.30		1,098,053.49		0.00		1,100,484.33
<b>GAS SYSTEM SURPLUS (DEFICIT)</b>	\$	<b>2.70</b>	\$	<b>46.51</b>	\$	<b>-</b>	\$	<b>15.67</b>



APPROVED

<b>SELF HELP CENTER REVENUES</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
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 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
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	\$ -				
<b>TOTAL WAGES</b>	<b>\$ -</b>				
<b>OTHER EXPENSES:</b>					
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		

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>-</b>
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<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$</b>	<b>-</b>
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	\$	-
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	\$	-
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Total Self Help Revenues	\$	-
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Total Self Help Expenditures		0.00
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<b>SELF HELP CENTER</b>		
<b>SURPLUS (DEFICIT)</b>	<b>\$</b>	<b>-</b>

 APPROVED

<b>SELF HELP CENTER /Food Bank)</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Grant Revenues	\$ -	-			
County's Participation	\$ -	-			
Miscellaneous Revenues	\$ -	-			
Food Pantary Pct #1	\$ -	-			
Food Pantary Pct #2	\$ -	-			
Food Pantary Pct #3	\$ -	-			
Food Pantary Pct #4	\$ -	-			
<b>TOTAL SELF HELP REVENUES</b>	<b>\$ -</b>	<b>-</b>			

 **APPROVED**

STARR CO. SELF HELP CENTER	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>Salary of Director</b>	\$ -				
Salary of Project Manager	\$ -				
Salary of Watchman					
Salary of Construction Manager	\$ -				
Salary of Construction Manager	\$ -				
Salary of Project Manager					
<b>TOTAL WAGES</b>	\$ -				
<b>OTHER EXPENSES:</b>					
FICA TAXES(7.65%)	\$ -				
Group Insurance					
Employee Retirement ( 7.48%)	\$ -	\$ -	\$ -	\$ -	\$ -
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					
<b>TOTAL EXPENSES</b>	\$ -				
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ -				
	\$ -				
	\$ -				
Total Self Help Revenues	\$ -				
Total Self Help Expenditures		0.00			
<b>SURPLUS (DEFICIT)</b>	\$ -				



APPROVED

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>DISTRICT CLERK</b>					
Court Fees	\$ 55,000.00				
Interest Income					
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>EXPENDITURES</b>					
Salary of Clerk	\$ 24,337.00	\$ 24,337.00		\$ 25,840.00	\$ 25,840.00
Salary of Part-Time	\$ 21,200.00	\$ 21,200.00		\$ 22,700.00	\$ 22,700.00
Supplemental Salaries					
<b>TOTAL WAGES</b>	<b>\$ 45,537.00</b>	<b>\$ 45,537.00</b>	<b>\$ -</b>	<b>\$ 47,810.00</b>	<b>\$ 47,810.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,483.58	\$ 3,483.58	\$ -	\$ 3,657.47	\$ 3,657.47
Group Insurance	\$ 2,900.00				
Employee Retirement ( 7.48%)	\$ 3,274.11	\$ 3,274.11	\$ -	\$ 3,437.54	\$ 3,437.54
Unemployment Insurance	\$ -				
Office Supplies	\$ 1,500.00				
Control Schedule					
Telephone	\$ -				
Travel and Seminars	\$ 1,000.00				
Repairs and Maint-Equipment					
Miscellaneous					
Capital Outlay-Equipment	1,000.00				
<b>TOTAL EXPENSES</b>	<b>\$ 13,157.69</b>	<b>\$ 6,889.75</b>	<b>\$ -</b>	<b>\$ 7,095.01</b>	<b>\$ 7,095.01</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 58,694.69</b>	<b>\$ 52,426.75</b>	<b>\$ -</b>	<b>\$ 54,905.01</b>	<b>\$ 54,905.01</b>
Total Surcharge Fund Revenues	\$ 55,000.00				
Total Surcharge Expenditures	58,694.69				
Add: Beginning Fund Balance	53,000.00				
<b>SURCHARGE FUND SURPLUS (DEFICIT)</b>	<b>\$ 49,305.31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

 **APPROVED**

<b>SURCHARGE FUND REVENUES</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>COUNTY CLERK</b>					
Court Fees	\$ 61,500.00			\$ 70,000.00	\$ 70,000.00
Interest Income					
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ 61,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>	<b>\$ 70,000.00</b>

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
<b>EXPENDITURES</b>					
Salary of Clerk	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 23,500.00	\$ 23,500.00
Salary of Part-Time	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00	\$ 10,500.00
Supplemental Salaries	\$ 16,200.00	\$ 16,200.00	\$ 16,200.00	\$ 17,010.00	\$ 17,010.00
<b>TOTAL WAGES</b>	<b>\$ 48,200.00</b>	<b>\$ 48,200.00</b>	<b>\$ 48,200.00</b>	<b>\$ 51,010.00</b>	<b>\$ 51,010.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,687.30	\$ 3,687.30	\$ 3,687.30	\$ 3,902.27	\$ 3,902.27
Group Insurance	\$ 5,200.00				
Employee Retirement ( 7.48%)	\$ 3,465.58	\$ 3,605.36	\$ 3,605.36	\$ 3,815.55	\$ 3,815.55
Unemployment Insurance					
Office Supplies	\$ 1,947.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Control Schedule	\$ 25,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Telephone					
Travel and Seminars	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
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
<b>TOTAL EXPENSES</b>	<b>\$ 43,299.88</b>	<b>\$ 7,292.66</b>	<b>\$ 18,292.66</b>	<b>\$ 18,717.82</b>	<b>\$ 18,717.82</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 91,499.88</b>	<b>\$ 55,492.66</b>	<b>\$ 66,492.66</b>	<b>\$ 69,727.82</b>	<b>\$ 69,727.82</b>
Total Surcharge Fund Revenues	\$ 61,500.00	\$ -	\$ -	\$ 70,000.00	\$ 70,000.00
Total Surcharge Expenditures	91,499.88	55,492.66	66,492.66	69,727.82	69,727.82
Add: Beginning Fund Balance	30,000.00				
<b>SURCHARGE FUND SURPLUS (DEFICIT)</b>	<b>\$ 0.12</b>	<b>\$ (55,492.66)</b>	<b>\$ (66,492.66)</b>	<b>\$ 272.18</b>	<b>\$ 272.18</b>

 **APPROVED**

	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>ARCHIVAL REVENUES</b>					
Records Management Fees	\$ -				
Archival Fees	\$ 55,000.00			\$ 41,500.00	\$ 41,500.00
Miscellaneous Revenues	\$ -				
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,500.00</b>	<b>\$ 41,500.00</b>
<b>ARCHIVAL EXPENDITURES</b>					
	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2021 - 2022 BUDGET
<b>COUNTY CLERK</b>					
Salary of Clerk	\$ 22,200.00	\$ 22,200.00	\$ 22,200.00	\$ 23,700.00	\$ 23,700.00
Salary of Clerk					
Salary of Part-Time	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Supplemental Salaries					
<b>TOTAL WAGES</b>	<b>\$ 27,200.00</b>	<b>\$ 27,200.00</b>	<b>\$ 27,200.00</b>	<b>\$ 28,700.00</b>	<b>\$ 28,700.00</b>
<b>OTHER EXPENSES</b>					
	\$ -				
FICA Taxes ( 7.65%)	\$ 2,080.80	\$ 2,080.80	\$ 2,080.80	\$ 2,195.55	\$ 2,195.55
Group Insurance	\$ 5,500.00				
Employee Retirement ( 7.48%)	\$ 1,955.68	\$ 2,034.56	\$ 2,034.56	\$ 2,146.76	\$ 2,146.76
Unemployment Insurance	\$ -				
Office Supplies	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Control Schedule	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Archives Expense	\$ 65,000.00				
Telephone	\$ -				
Travel and Seminars	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Repairs and Maint-Equipment	\$ 500.00		\$ 750.00	\$ 750.00	\$ 750.00
Miscellaneous			\$ 500.00	\$ 500.00	\$ 500.00
Capital Outlay-Equipment	1,000.00		1,000.00	1,000.00	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 82,036.48</b>	<b>\$ 4,115.36</b>	<b>\$ 12,365.36</b>	<b>\$ 12,592.31</b>	<b>\$ 12,592.31</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 109,236.48</b>	<b>\$ 31,315.36</b>	<b>\$ 39,565.36</b>	<b>\$ 41,292.31</b>	<b>\$ 41,292.31</b>
Total Archival Fund Rvenues	\$ 55,000.00	\$ -	\$ -	\$ 41,500.00	\$ 41,500.00
Total Archival Expenditures	109,236.48	31,315.36	39,565.36	41,292.31	41,292.31
Add: Beginning Fund Balance	50,000.00				

 APPROVED

<b>ROMA CEMETERY REVENUES</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Sale of Plots	\$ 70,000.00			\$ 70,000.00	\$ 70,000.00
Beginning Balance	\$ 83,000.00			\$ 85,000.00	\$ 85,000.00
Miscellaneous Revenues	\$ -				
<b>TOTAL REVENUES</b>	<b>\$ 153,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000.00</b>	<b>\$ 155,000.00</b>
<b>ROMA CEMETERY EXPENSES</b>	<b>APPROVED BUDGET 2019- 2020</b>	<b>APPROVED BUDGET 2020-2021</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2021 - 2022 BUDGET</b>
Salary of Clerk					
Supplemental Salaries					
<b>TOTAL WAGES</b>					
<b>OTHER EXPENSES</b>	\$ -				
FICA Taxes ( 7.65%)					
Group Insurance	\$ -				
Employee Retirement ( 7.48%)	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ -				
Office Supplies					
Utilities	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00
Admin Fees	\$ 55,000.00			\$ 55,000.00	\$ 55,000.00
Repairs and Maint-Equipment	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00
Miscellaneous	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00
Capital Outlay	\$ 15,000.00			\$ 15,000.00	\$ 15,000.00
Capital Outlay-Paving	0.00			0.00	0.00
<b>TOTAL EXPENSES</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
Total Roma Cemetery Rvenues	\$ 153,000.00	\$ -	\$ -	\$ 155,000.00	\$ 155,000.00
Total Roma Cemetery Expenditures	75,000.00	0.00	0.00	75,000.00	75,000.00
Add: Beginning Fund Balance	50,000.00			50,000.00	50,000.00
<b>ROMA CEMETERY FUND SURPLUS (DEFICIT)</b>	<b>\$ 128,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000.00</b>	<b>\$ 130,000.00</b>

 APPROVED