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

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

**For the Year** \_\_\_\_\_ **2022-2023**

**Filed in the Office of** \_\_\_\_\_ **Starr County Clerk** **Date** \_\_\_\_\_ **September 13, 2022**



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

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## STATISTICAL DATA

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

### ASSESSED VALUATION:

Actual (if complete)	\$ <u>2,564,502,272</u>
Estimated (if incomplete)	\$ _____

The above assessed valuation show an increase of \$ 274,816,113 from that of the preceding year. Total assessed valuation in STARR County for 2023 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 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 \$ 19,572,281. Of this amount it is estimated that 86 % or \$ 16,832,162 will be collected within the current tax year, and that approximately \$2,740,119 of said taxes will probably be delinquent on July 1, 2023.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2022, amounted to \$ 19,454,520.43 . Of this amount it is estimated that \$ 2,900,000.00 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ <u>19,572,281</u>	will be assessed.
\$ <u>16,832,162</u>	will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2021, was \$ 500,000 . It is estimated that on October 1, 2022, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 458,333 and that during the year covered by this Budget there will be paid

On Principal	\$ <u>45,000</u>
On Interest	\$ <u>25,000</u>

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a cash basis at the beginning of the next budget year, with the following exceptions :

FUND

ANTICIPATED OVERDRAFT

THE TOTAL AMOUNT OF REGISTERED SCRIP WARRANTS issued by STARR County and outstanding on October 1, 2022, was \$ -0-. The total amount of such warrants estimated to be outstanding on October 1, 2022. (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, 2022

Respectfully submitted,



COUNTY JUDGE



COUNTY AUDITOR

Humber to "Ber" Gonzalez Jr.

COUNTY CLERK

By: Patricia Cortez

**BUDGET CERTIFICATE**

Budget of STARR County, Texas. Budget Year From October 1, 2022 To September 30, 2023.

County of THE STATE OF TEXAS } Rio Grande City, Texas.  
STARR } September 13, 2022.

We, Eloy Vera, County Judge; Humberto "Bert" Gonzalez, Jr., County Clerk;  
and Mrs. Leticia Alaniz 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 12th day of September, 2022, as the same  
appears on file in the office of the County Clerk of said county.

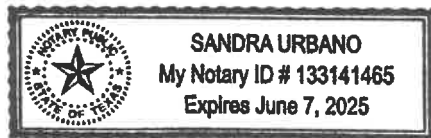
[Signature]  
County Judge

Humberto "Bert" Gonzalez Jr.  
County Clerk *By: Patricia Catz*

[Signature]  
County Auditor

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 13th day of September, 2022.

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>
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
2021-2022	2,564,502,272	0.7632	19,572,281	2,740,119.00	16,832,162.00	86

**Instructions:**

1. Since the budget estimates for 2022 are made up in July, 2022, 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 2022-2023 is \$ 2,564,502,272  
 The equalized valuation for 2022-2023 is \$ 2,564,502,272  
 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 12, 2022

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity*	Int. Rate	Amount Issued		Amount Retired		Amount Outstanding		SINKING FUNDS			
										Cash	Securities		
General Obligation Refunding Bonds - Series 1993	9/15/1993	2/15/2004	3.25%+5.75%	1,915,000	00	1,915,000	00	00	0	1,221,521	0		
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2004	9/15/2004	8/15/2013	2.95%to25%	3,916,052	50	3,916,052	50	0	0	361,955	90		
Gen obligation Refunding Bonds Series 2004	9/15/2004	8/15/2009	2.67%to4.05%	1,900,000	0	1,900,000	0	0	0				
Gen Obligation Refunding Bonds Series 2004A	9/15/2004	8/15/2009	2.95%to33%	590,000	0	590,000	0	0	0		0		
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2019	3/15/2019	2/15/2031	5%	500,000	0	124,998	0	375,000	0				
TOTAL COUNTY BONDS AND TIME WARRANTS (I)										0			
TOTAL DISTRICT BONDS AND TIME WARRANTS (II)													
TOTAL COUNTY AND DISTRICT BONDS AND TIME WARRANTS								8,446,050	50	375,000	0	1,583,476	90

\*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 2019-2020	Tax Rate 2020-2021	Tax Rate 2021-2022	Adopted by Comm. 2022-2023
Operating Funds*				
Jury				
Road and Bridge	0.2465	0.24	0.225	0.225
Road And Bridge Special				
General	0.5219	0.5259	0.525	0.5252
Permanent Improvement				
<b>TOTAL OPERATING FUND RATES</b>	<b>0.7684</b>	<b>0.7659</b>	<b>0.7659</b>	<b>0.7502</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	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	0.0125	0.0132	0.013
<b>TOTAL COUNTY-WIDE TAX RATE</b>	<b>0.7784</b>	<b>0.7784</b>	<b>0.7632</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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2022-2023 BUDGET  
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GENERAL FUND REVENUES	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Current Taxes	\$ 9,600,392.00	\$ 10,337,933.00		\$ 11,583,139.00	\$ 11,583,139.00
Current Taxes Adjustments					
Transferred From Los Olmos Water Revenues Duke's Settlement Agree.					
Hotel Taxes					
Delinquent Taxes	\$ 1,840,000.00	\$ 1,925,000.00		\$ 2,050,000.00	\$ 2,050,000.00
Alcoholic Beverage Licenses	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Subdivision Fees	\$ 15,000.00	\$ 18,000.00		\$ 35,000.00	\$ 35,000.00
Federal Pymt in Lieu of Taxes	\$ 35,000.00	\$ 35,000.00		\$ 20,000.00	\$ 20,000.00
State Grant-Elderly Program	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
HDM Grant USDA	\$ 90,000.00	\$ 50,000.00		\$ 30,000.00	\$ 30,000.00
Nutrition Program Grant	\$ 275,000.00	\$ 480,000.00		\$ 400,000.00	\$ 400,000.00
Fees of Office	\$ 2,500,000.00	\$ 2,500,000.00		\$ 2,600,000.00	\$ 2,600,000.00
Detention Center	\$ 2,953,400.00	\$ 3,200,000.00		\$ 4,000,000.00	\$ 4,000,000.00
Detention Center - Cities	\$ 10,000.00	\$ 10,000.00		\$ 5,000.00	\$ 5,000.00
Juvenile Detention Center	\$ 45,000.00	\$ 46,000.00		\$ 55,000.00	\$ 55,000.00
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)	\$ 160,000.00	\$ 80,000.00		\$ 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)	\$ 140,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Wind Farm Pilot (Las Lomas)	\$ 25,000.00	\$ 32,500.00		\$ 35,000.00	\$ 35,000.00
Starr Solar		\$ 180,000.00		\$ 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	\$ 30,000.00		\$ 25,000.00	\$ 25,000.00
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	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
Environ/Animal Control Agreemt.					
Special Library grant					
International Bridge Transfers	\$ 751,000.00	\$ 482,100.00		\$ 510,000.00	\$ 510,000.00
Transfer Station Transfer	\$ 5,000.00	\$ -			
Gas System Transfers	\$ 68,000.00	\$ 107,500.00		\$ 38,500.00	\$ 38,500.00
Transfer From Courthouse Security	\$ 87,000.00	\$ 87,000.00		\$ 1,000.00	\$ 1,000.00
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		\$ 12,000.00	\$ 12,000.00
Food Permits					
Building/Food /Utility Permits	\$ 80,000.00	\$ 90,000.00		\$ 120,000.00	\$ 120,000.00
State Supplements	\$ 130,000.00	\$ 130,000.00		\$ 140,000.00	\$ 140,000.00
El Cenizo Adult Day Care					
Lease for Nutrition Center Pct 4					
Rents - El Cenizo ADC and CACST	\$ 7,200.00	\$ 7,200.00		\$ 100.00	\$ 100.00
Tax Note-Sires 2018					
<b>TOTAL GEN FUND REVENUES</b>	<b>\$ 19,195,892.00</b>	<b>\$ 20,263,133.00</b>	<b>\$ -</b>	<b>\$ 22,348,639.00</b>	<b>\$ 22,348,639.00</b>

 **APPROVED**

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>JUSTICE OF PEACE PCT. #1</b>					
Salary of Official	\$ 40,000.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 30,089.00	\$ 31,590.00		\$ 33,170.00	\$ 33,170.00
Salary of Secretary				\$ 24,000.00	\$ 24,000.00
<b>TOTAL WAGES</b>	<b>\$ 70,089.00</b>	<b>\$ 73,590.00</b>	<b>\$ -</b>	<b>\$ 101,270.00</b>	<b>\$ 101,270.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,361.81	\$ 5,629.64	\$ -	\$ 7,747.16	\$ 7,747.16
Group Insurance					
Employee Retirement ( 7.54%)	\$ 5,284.71	\$ 5,548.69	\$ -	\$ 7,635.76	\$ 7,635.76
Office Supplies	\$ 1,400.00	\$ 1,400.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 1,000.00	\$ 500.00		\$ 1,000.00	\$ 1,000.00
Telephone	\$ 1,500.00	\$ 1,000.00		\$ 1,200.00	\$ 1,200.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 275.00	\$ 275.00		\$ 300.00	\$ 300.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 16,370.58</b>	<b>\$ 15,853.32</b>	<b>\$ -</b>	<b>\$ 20,882.91</b>	<b>\$ 20,882.91</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 86,459.58</b>	<b>\$ 89,443.32</b>	<b>\$ -</b>	<b>\$ 122,152.91</b>	<b>\$ 122,152.91</b>

 APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>JUSTICE OF PEACE PCT. # 2</b>					
Salary of Official	\$ 33,013.00	\$ 37,280.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 28,751.00	\$ 30,250.00		\$ 31,760.00	\$ 31,760.00
<b>TOTAL WAGES</b>	<b>\$ 61,764.00</b>	<b>\$ 67,530.00</b>	<b>\$ -</b>	<b>\$ 75,860.00</b>	<b>\$ 75,860.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,724.95	\$ 5,166.05	\$ -	\$ 5,803.29	\$ 5,803.29
Group Insurance	\$ -	\$ -	\$ -		
Employee Retirement ( 7.54%)	\$ 4,657.01	\$ 5,091.76	\$ -	\$ 5,719.84	\$ 5,719.84
Office Supplies	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Internet Service	\$ 2,250.00				
Telephone	\$ 1,500.00	\$ 3,500.00		\$ 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>\$ 15,394.89</b>	<b>\$ 16,057.81</b>	<b>\$ -</b>	<b>\$ 17,323.13</b>	<b>\$ 17,323.13</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 77,158.89</b>	<b>\$ 83,587.81</b>	<b>\$ -</b>	<b>\$ 93,183.13</b>	<b>\$ 93,183.13</b>



APPROVED

<b>JUSTICE OF PEACE PCT. # 3</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 29,330.00	\$ 30,830.00		\$ 32,370.00	\$ 32,370.00
<b>TOTAL WAGES</b>	<b>\$ 69,330.00</b>	<b>\$ 72,830.00</b>	<b>\$ -</b>	<b>\$ 76,470.00</b>	<b>\$ 76,470.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,303.75	\$ 5,571.50	\$ -	\$ 5,849.96	\$ 5,849.96
Group Insurance			\$ -		
Employee Retirement ( 7.54%)	\$ 5,227.48	\$ 5,491.38	\$ -	\$ 5,765.84	\$ 5,765.84
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 2,500.00				
Telephone/Internet Serv	\$ 1,200.00	\$ 4,200.00		\$ 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>\$ 16,864.63</b>	<b>\$ 17,937.88</b>	<b>\$ -</b>	<b>\$ 18,490.79</b>	<b>\$ 18,490.79</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 86,194.63</b>	<b>\$ 90,767.88</b>	<b>\$ -</b>	<b>\$ 94,960.79</b>	<b>\$ 94,960.79</b>

 **APPROVED**

<b>JUSTICE OF PEACE PCT. # 4</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 29,330.00	\$ 30,830.00		\$ 32,370.00	\$ 32,370.00
Salary of Part Time					
<b>TOTAL WAGES</b>	<b>\$ 69,330.00</b>	<b>\$ 72,830.00</b>	<b>\$ -</b>	<b>\$ 76,470.00</b>	<b>\$ 76,470.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,303.75	\$ 5,571.50	\$ -	\$ 5,849.96	\$ 5,849.96
Group Insurance					
Employee Retirement ( 7.54%)	\$ 5,227.48	\$ 5,491.38	\$ -	\$ 5,765.84	\$ 5,765.84
Office Supplies	\$ 1,500.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Internet Service	\$ 1,200.00				
Telephone					
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00		\$ 175.00	\$ 175.00
Juror Expense	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
<b>TOTAL EXPENSES</b>	<b>\$ 15,664.63</b>	<b>\$ 15,537.88</b>	<b>\$ -</b>	<b>\$ 16,090.79</b>	<b>\$ 16,090.79</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 84,994.63</b>	<b>\$ 88,367.88</b>	<b>\$ -</b>	<b>\$ 92,560.79</b>	<b>\$ 92,560.79</b>

 APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>JUSTICE OF PEACE PCT. # 5</b>					
Salary of Official	\$ 40,000.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Clerk	\$ 29,330.00	\$ 30,830.00		\$ 32,370.00	\$ 32,370.00
<b>TOTAL WAGES</b>	<b>\$ 69,330.00</b>	<b>\$ 72,830.00</b>	<b>\$ -</b>	<b>\$ 76,470.00</b>	<b>\$ 76,470.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,303.75	\$ 5,571.50	\$ -	\$ 5,849.96	\$ 5,849.96
Group Insurance					
Employee Retirement ( 7.54%)	\$ 5,227.48	\$ 5,491.38	\$ -	\$ 5,765.84	\$ 5,765.84
Office Supplies	\$ 900.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Internet Service	\$ 500.00	\$ -			
Copier Rental	\$ 600.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 3,000.00	\$ 3,300.00		\$ 3,300.00	\$ 3,300.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Office Rent					
Bonds & Insurance	\$ 175.00	\$ 175.00		\$ 175.00	\$ 175.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 16,664.63</b>	<b>\$ 18,037.88</b>	<b>\$ -</b>	<b>\$ 19,590.79</b>	<b>\$ 19,590.79</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 85,994.63</b>	<b>\$ 90,867.88</b>	<b>\$ -</b>	<b>\$ 96,060.79</b>	<b>\$ 96,060.79</b>

 APPROVED



<b>JUSTICE OF PEACE PCT. # 6</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Clerk		\$ -			
Salary of Chief Clerk	\$ 29,400.00	\$ 30,900.00		\$ 32,450.00	\$ 32,450.00
<b>TOTAL WAGES</b>	<b>\$ 69,400.00</b>	<b>\$ 72,900.00</b>	<b>\$ -</b>	<b>\$ 76,550.00</b>	<b>\$ 76,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,309.10	\$ 5,576.85	\$ -	\$ 5,856.08	\$ 5,856.08
Group Insurance					
Employee Retirement ( 7.54%)	\$ 5,232.76	\$ 5,496.66	\$ -	\$ 5,771.87	\$ 5,771.87
Office Supplies	\$ 1,600.00	\$ 1,600.00		\$ 1,600.00	\$ 1,600.00
Internet Service	\$ 2,200.00	\$ -			
Telephone	\$ 1,200.00	\$ 4,400.00		\$ 4,400.00	\$ 4,400.00
Travel & Seminars	\$ 1,500.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Copier Lease				\$ 400.00	\$ 400.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 17,300.22</b>	<b>\$ 18,373.51</b>	<b>\$ -</b>	<b>\$ 19,327.95</b>	<b>\$ 19,327.95</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 86,700.22</b>	<b>\$ 91,273.51</b>	<b>\$ -</b>	<b>\$ 95,877.95</b>	<b>\$ 95,877.95</b>

APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>JUSTICE OF PEACE PCT. # 7</b>					
Salary of Official	\$ 36,280.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 26,481.00	\$ 27,980.00		\$ 29,480.00	\$ 29,480.00
<b>TOTAL WAGES</b>	<b>\$ 62,761.00</b>	<b>\$ 69,980.00</b>	<b>\$ -</b>	<b>\$ 73,580.00</b>	<b>\$ 73,580.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 4,801.22	\$ 5,353.47	\$ -	\$ 5,628.87	\$ 5,628.87
Group Insurance	\$ -				
Employee Retirement ( 7.54%)	\$ 4,732.18	\$ 5,276.49	\$ -	\$ 5,547.93	\$ 5,547.93
Office Supplies	\$ 1,000.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Internet Service					
Telephone	\$ 1,600.00				
Travel & Seminars	\$ 2,000.00	\$ 2,300.00		\$ 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>\$ 14,233.40</b>	<b>\$ 14,229.96</b>	<b>\$ -</b>	<b>\$ 14,776.80</b>	<b>\$ 14,776.80</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 76,994.40</b>	<b>\$ 84,209.96</b>	<b>\$ -</b>	<b>\$ 88,356.80</b>	<b>\$ 88,356.80</b>



APPROVED

<b>JUSTICE OF PEACE PCT. # 8</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 40,000.00	\$ 42,000.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 29,400.00	\$ 28,500.00		\$ 30,000.00	\$ 30,000.00
<b>TOTAL WAGES</b>	<b>\$ 69,400.00</b>	<b>\$ 70,500.00</b>	<b>\$ -</b>	<b>\$ 74,100.00</b>	<b>\$ 74,100.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 5,309.10	\$ 5,393.25	\$ -	\$ 5,668.65	\$ 5,668.65
Group Insurance					
Employee Retirement ( 7.54%)	\$ 5,232.76	\$ 5,315.70	\$ -	\$ 5,587.14	\$ 5,587.14
Office Supplies	\$ 2,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 800.00				
Telephone	\$ 1,700.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Bonds & Insurance	\$ 275.00	\$ 275.00		\$ 275.00	\$ 275.00
Juror Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 16,975.22</b>	<b>\$ 16,183.95</b>	<b>\$ -</b>	<b>\$ 16,730.79</b>	<b>\$ 16,730.79</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 86,375.22</b>	<b>\$ 86,683.95</b>	<b>\$ -</b>	<b>\$ 90,830.79</b>	<b>\$ 90,830.79</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>229TH DISTRICT COURT</b>					
Salary of Official	\$ -			\$ -	\$ -
Salary Court Reporter	\$ 58,395.00	\$ 61,310.00		\$ 64,380.00	\$ 64,380.00
Salary Court Admin	\$ 31,400.00	\$ 42,300.00		\$ 44,420.00	\$ 44,420.00
Salary Court Coordinator	\$ 28,216.00	\$ 10,970.00			
Salary Court Coordinator	\$ 27,830.00	\$ 38,540.00		\$ 45,540.00	\$ 45,540.00
Salary of Court Coordinator	\$ 9,794.00	\$ 10,280.00		\$ 10,800.00	\$ 10,800.00
Salary Court Bailiff	\$ 42,122.00	\$ 44,230.00		\$ 47,230.00	\$ 47,230.00
Salary Court Interpreter	\$ 9,794.00	\$ 10,280.00		\$ 10,800.00	\$ 10,800.00
<b>TOTAL WAGES</b>	<b>\$ 207,551.00</b>	<b>\$ 217,910.00</b>	<b>\$ -</b>	<b>\$ 223,170.00</b>	<b>\$ 223,170.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,877.65	\$ 16,670.12	\$ -	\$ 17,072.51	\$ 17,072.51
Group Insurance					
Employee Retirement ( 7.54%)	\$ 15,649.35	\$ 16,430.41	\$ -	\$ 16,827.02	\$ 16,827.02
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Court Appt. Attorney- Ad Litem	\$ 60,000.00	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Adjust From Duke Settlement					
Court Appt. Counselors	\$ 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
Court Ordered Expert Witness	\$ 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
Telephone	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Bailiff Uniforms					
Soft Ware	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars	\$ 10,500.00	\$ 8,000.00		\$ 7,000.00	\$ 7,000.00
Dues and Subscriptions	\$ 400.00	\$ 400.00		\$ 600.00	\$ 600.00
Petit Jurors	\$ 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
Car Allowance	\$ 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
Bailiff - Contract Labor					
<b>TOTAL EXPENSES</b>	<b>\$ 170,802.47</b>	<b>\$ 170,000.53</b>	<b>\$ -</b>	<b>\$ 169,999.52</b>	<b>\$ 169,999.52</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 378,353.47</b>	<b>\$ 387,910.53</b>	<b>\$ -</b>	<b>\$ 393,169.52</b>	<b>\$ 393,169.52</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>381st DISTRICT COURT</b>					
Salary of Official	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Salary of Court Reporter	\$ 88,226.00	\$ 92,640.00		\$ 96,640.00	\$ 96,640.00
Salary of Criminal Court Coordinator	\$ 45,455.00	\$ 47,730.00		\$ 50,120.00	\$ 50,120.00
Salary of Civil Court Coordinator	\$ 45,455.00	\$ 47,730.00		\$ 50,120.00	\$ 50,120.00
Salary of Secretary					
Salary of Court Clerk					
Salary of Court Bailiff	\$ 48,933.00	\$ 51,380.00		\$ 53,950.00	\$ 53,950.00
Salary of Court Interpreter					
<b>TOTAL WAGES</b>	<b>\$ 236,069.00</b>	<b>\$ 247,480.00</b>	<b>\$ -</b>	<b>\$ 258,830.00</b>	<b>\$ 258,830.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 18,059.28	\$ 18,932.22	\$ -	\$ 19,800.50	\$ 19,800.50
Group Insurance					
Employee Retirement ( 7.54%)	\$ 17,799.60	\$ 18,659.99	\$ -	\$ 19,515.78	\$ 19,515.78
Office supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Court Appointed Attorney-CPS	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Adjust from Duke Settlement					
Court Appointed Counselors	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Visiting Reporter	\$ 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
Court Ordered Psychological Evaluations	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Telephone	\$ 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
Jury Commission	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Petit Jurors	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Other juror expenses	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00
Miscellaneous	\$ 7,100.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 142,117.24</b>	<b>\$ 141,892.21</b>	<b>\$ -</b>	<b>\$ 143,616.28</b>	<b>\$ 143,616.28</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 378,186.24</b>	<b>\$ 389,372.21</b>	<b>\$ -</b>	<b>\$ 402,446.28</b>	<b>\$ 402,446.28</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>DISTRICT CLERK</b>					
Salary of Official	\$ 56,536.00	\$ 59,360.00		\$ 62,330.00	\$ 62,330.00
Salary of Chief Clerk	\$ 39,367.00	\$ 41,340.00		\$ 42,580.00	\$ 42,580.00
Salary of Clerk					
Salary of Clerk/Deputy	\$ 28,745.00	\$ 30,250.00		\$ 31,760.00	\$ 31,760.00
Salary of Clerk/Deputy	\$ 27,969.00	\$ 29,470.00		\$ 30,970.00	\$ 30,970.00
Salary of Clerk/Deputy	\$ 27,969.00	\$ 29,470.00		\$ 30,970.00	\$ 30,970.00
Deputy Clerk	\$ 26,722.00	\$ 28,220.00		\$ 29,720.00	\$ 29,720.00
Deputy Clerk	\$ 26,983.00	\$ 28,480.00		\$ 29,980.00	\$ 29,980.00
Deputy Clerk	\$ 24,337.00	\$ 28,220.00		\$ 29,720.00	\$ 29,720.00
Deputy Clerk	\$ 21,200.00	\$ 22,700.00		\$ 24,200.00	\$ 24,200.00
Deputy Clerk (PART Time)					
<b>TOTAL WAGES</b>	<b>\$ 234,291.00</b>	<b>\$ 297,510.00</b>	<b>\$ -</b>	<b>\$ 312,230.00</b>	<b>\$ 312,230.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 17,923.26	\$ 22,759.52	\$ -	\$ 23,885.60	\$ 23,885.60
Group Insurance					
Employee Retirement ( 7.54%)	\$ 17,665.54	\$ 22,432.25	\$ -	\$ 23,542.14	\$ 23,542.14
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Microfilming					
Telephone					
Travel & Seminars	\$ 5,700.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Printer Lease	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Binding Expenses					
Repair & Maintenance-Equip.	\$ 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
Dues & Subscriptions	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Capital Outlay	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous	\$ 50.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 403,303.97</b>	<b>\$ 58,541.77</b>	<b>\$ -</b>	<b>\$ 60,777.74</b>	<b>\$ 60,777.74</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 637,594.97</b>	<b>\$ 356,051.77</b>	<b>\$ -</b>	<b>\$ 373,007.74</b>	<b>\$ 373,007.74</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>DISTRICT ATTORNEY</b>					
Suppl Salary of Official	\$ 16,711.00	\$ 17,550.00		\$ 18,430.00	\$ 18,430.00
Salaries of Assistants	\$ 143,626.00	\$ 241,710.00		\$ 253,800.00	\$ 253,800.00
Salaries of Investigators	\$ 100,107.00	\$ 48,550.00		\$ 50,980.00	\$ 50,980.00
Salaries of Secretaries	\$ 114,033.00	\$ 95,980.00		\$ 100,780.00	\$ 100,780.00
Other Salaries	\$ 72,089.00	\$ 65,940.00		\$ 69,240.00	\$ 69,240.00
<b>TOTAL WAGES</b>	<b>\$ 446,566.00</b>	<b>\$ 469,730.00</b>	<b>\$ -</b>	<b>\$ 493,230.00</b>	<b>\$ 493,230.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 34,162.30	\$ 35,934.35	\$ -	\$ 37,732.10	\$ 37,732.10
Group Insurance					
Employee Retirement ( 7.54%)	\$ 33,671.08	\$ 35,417.64	\$ -	\$ 37,189.54	\$ 37,189.54
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,300.00	\$ 3,300.00
Fuel & Oil		\$ 5,000.00		\$ 6,400.00	\$ 6,400.00
Computer & Software Expense					
Repair & Maintenance-Autos	\$ 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	\$ 26,500.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Telephone					
Travel & Seminars	\$ 3,500.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
Repair & Maintenance-Computers					
Equip Rental-Copier					
Bonds & Insurance	\$ 4,500.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 1,500.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Equipment		\$ -			
Miscellaneous	\$ 15,000.00				
Capital Outlay		\$ 20,500.00		\$ 20,500.00	\$ 20,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 133,270.39</b>	<b>\$ 143,351.99</b>	<b>\$ -</b>	<b>\$ 149,121.64</b>	<b>\$ 149,121.64</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 579,836.39</b>	<b>\$ 613,081.99</b>	<b>\$ -</b>	<b>\$ 642,351.64</b>	<b>\$ 642,351.64</b>



APPROVED

STARR CO. JUVENILE	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>DETENTION CENTER</b>					
Salary of Guards	\$ 184,769.00	\$ 194,010.00		\$ 204,510.00	\$ 204,510.00
Salary of Part-Time Guards	\$ 94,091.00	\$ 98,800.00		\$ 103,740.00	\$ 103,740.00
Secretary Stipend	\$ 1,612.00	\$ 1,690.00		\$ 1,775.00	\$ 1,775.00
Detention Director (383.33/mo.)	\$ 5,703.00	\$ 5,990.00		\$ 6,290.00	\$ 6,290.00
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	\$ 3,000.00		\$ 3,300.00	\$ 3,300.00
<b>TOTAL WAGES</b>	<b>\$ 329,027.00</b>	<b>\$ 343,490.00</b>	<b>\$ -</b>	<b>\$ 359,615.00</b>	<b>\$ 359,615.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 25,170.57	\$ 26,276.99	\$ -	\$ 27,510.55	\$ 27,510.55
Group Insurance					
Employee Retirement ( 7.54%)	\$ 24,808.64	\$ 25,899.15	\$ -	\$ 27,114.97	\$ 27,114.97
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	\$ 500.00		\$ 1,300.00	\$ 1,300.00
Cleaning & Sanitation					
Food Consumption					
Supplies		\$ 800.00			
Linen/Uniforms	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00
Restraints					
Pharmacy					
Medical Services	\$ 1,500.00	\$ 2,500.00		\$ 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	\$ 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>\$ 61,481.79</b>	<b>\$ 64,476.13</b>	<b>\$ -</b>	<b>\$ 66,925.52</b>	<b>\$ 66,925.52</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 390,508.79</b>	<b>\$ 407,966.13</b>	<b>\$ -</b>	<b>\$ 426,540.52</b>	<b>\$ 426,540.52</b>



APPROVED



229th JUDICIAL DISTRICT ADULT

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>PROBATION</b>					
Suppl Sal of Secretaries	\$ 8,200.00	\$ 8,610.00		\$ 9,040.00	\$ 9,040.00
Court Interpreter	\$ 7,571.00	\$ 7,950.00		\$ 8,350.00	\$ 8,350.00
Licensed Chem Depend Counselor		\$ 15,000.00		\$ 50,000.00	\$ 50,000.00
<b>TOTAL WAGES</b>	<b>\$ 15,771.00</b>	<b>\$ 31,560.00</b>	<b>\$ -</b>	<b>\$ 67,390.00</b>	<b>\$ 67,390.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 1,206.48	\$ 2,414.34	\$ -	\$ 5,155.34	\$ 5,155.34
Group Insurance					
Employee Retirement ( 7.54%)	\$ 1,189.13	\$ 2,379.62	\$ -	\$ 5,081.21	\$ 5,081.21
Duke Adjust. Indigent Care					
Indigent Care	\$ 3,000.00	\$ 2,300.00		\$ 2,300.00	\$ 2,300.00
Licensed Chem. Depend. Counselor	\$ 15,000.00				
Miscellaneous					
<b>TOTAL EXPENSES</b>	<b>\$ 20,395.61</b>	<b>\$ 7,093.96</b>	<b>\$ -</b>	<b>\$ 12,536.54</b>	<b>\$ 12,536.54</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 36,166.61</b>	<b>\$ 38,653.96</b>	<b>\$ -</b>	<b>\$ 79,926.54</b>	<b>\$ 79,926.54</b>

 APPROVED

COUNTY ATTORNEY	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Official	\$ 66,218.00	\$ 69,530.00		\$ 73,010.00	\$ 73,010.00
Supplemental Salary of Official	\$ 25,000.00	\$ 25,000.00		\$ 26,500.00	\$ 26,500.00
Salary of Asst County Attorney	\$ 67,631.00	\$ 71,010.00		\$ 95,500.00	\$ 95,500.00
CPS Attorney	\$ 25,795.00	\$ 27,090.00		\$ 28,590.00	\$ 28,590.00
Salary of Investigator	\$ 21,200.00	\$ 22,260.00		\$ 23,760.00	\$ 23,760.00
Other Salaries					
Salary of Secretary	\$ 32,958.00	\$ 34,460.00		\$ 35,960.00	\$ 35,960.00
Salary of Legal Secretary					
Salary of Clerk I	\$ 27,261.00	\$ 28,760.00		\$ 30,260.00	\$ 30,260.00
Salary of Clerk II	\$ 26,531.00	\$ 28,030.00		\$ 30,260.00	\$ 30,260.00
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>\$ 306,140.00</b>	<b>\$ -</b>	<b>\$ 343,840.00</b>	<b>\$ 343,840.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 22,383.44	\$ 23,419.71	\$ -	\$ 26,303.76	\$ 26,303.76
Group Insurance					
Employee Retirement ( 7.54%)	\$ 22,061.59	\$ 23,082.96	\$ -	\$ 25,925.54	\$ 25,925.54
Office supplies	\$ 1,000.00	\$ 1,000.00		\$ 2,500.00	\$ 2,500.00
Supplies Other					
Repair & Maintenance-Autos	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Service of Citations	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Telephone					
Travel & Seminars					
Equipment Rental-Copier	\$ 6,500.00	\$ 7,500.00		\$ 8,000.00	\$ 8,000.00
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		\$ 7,000.00	\$ 7,000.00
Miscellaneous	\$ 290.00	\$ 290.00		\$ 2,500.00	\$ 2,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 54,759.47</b>	<b>\$ 57,992.67</b>	<b>\$ -</b>	<b>\$ 74,929.30</b>	<b>\$ 74,929.30</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 347,353.47</b>	<b>\$ 364,132.67</b>	<b>\$ -</b>	<b>\$ 418,769.30</b>	<b>\$ 418,769.30</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>COUNTY AUDITOR</b>					
Salary of Official	\$ 76,714.00	\$ 77,500.00		\$ 84,580.00	\$ 84,580.00
Salary of Assistant Auditor	\$ 60,272.00	\$ 63,290.00		\$ 66,450.00	\$ 66,450.00
Salary of Assistant Auditor	\$ 56,476.00	\$ 59,300.00		\$ -	\$ -
Salary of Accountant	\$ 55,750.00	\$ 58,540.00		\$ 78,160.00	\$ 78,160.00
Salary of Accountant Assistant	\$ 40,438.00	\$ 42,460.00		\$ 44,580.00	\$ 44,580.00
Salary of Accountant Assistant	\$ 40,438.00	\$ 42,460.00		\$ 65,000.00	\$ 65,000.00
Sal of Grant Assessor		\$ 34,000.00		\$ 35,700.00	\$ 35,700.00
Salaries of Clerks	\$ 28,660.00	\$ 33,000.00		\$ 50,140.00	\$ 50,140.00
<b>TOTAL WAGES</b>	<b>\$ 354,717.00</b>	<b>\$ 410,550.00</b>	<b>\$ -</b>	<b>\$ 424,610.00</b>	<b>\$ 424,610.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 27,135.85	\$ 31,407.08	\$ -	\$ 32,482.67	\$ 32,482.67
Group Insurance					
Employee Retirement ( 7.54%)	\$ 26,745.66	\$ 30,955.47	\$ -	\$ 32,015.59	\$ 32,015.59
Office Supplies	\$ 2,400.00	\$ 2,800.00		\$ 4,500.00	\$ 4,500.00
Telephone					
Training and Consulting	\$ 700.00	\$ 700.00		\$ 100.00	\$ 100.00
Travel & Seminars	\$ 9,400.00	\$ 9,400.00		\$ 8,500.00	\$ 8,500.00
Repairs & Maint-Equip	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Equipment Rental - Copier	\$ 2,400.00	\$ 2,700.00		\$ 3,000.00	\$ 3,000.00
Storage Rental	\$ 1,200.00	\$ 1,200.00		\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Dues & Subscriptions	\$ 400.00	\$ 400.00		\$ 500.00	\$ 500.00
Miscellaneous	\$ 1,000.00	\$ 500.00		\$ 100.00	\$ 100.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 73,381.51</b>	<b>\$ 82,062.55</b>	<b>\$ -</b>	<b>\$ 84,698.26</b>	<b>\$ 84,698.26</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 427,885.68</b>	<b>\$ 492,612.55</b>	<b>\$ -</b>	<b>\$ 509,308.26</b>	<b>\$ 509,308.26</b>



APPROVED

<b>TAX COLLECTOR</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official Clerk	47,961.00	50,360.00		52,880.00	52,880.00
Salary of Tax Chief Deputy	29,244.00	31,000.00		32,550.00	32,550.00
Salary of MV Chief Deputy	26,975.00	27,750.00		29,250.00	29,250.00
Salary of Tax Clerk	22,100.00	20,800.00		22,300.00	22,300.00
Salary of Tax Clerk					
Salary of Tax Clerk	21,200.00	20,800.00		22,300.00	22,300.00
Salary of MV Clerk	24,890.00	20,800.00		22,300.00	22,300.00
Salary of MV Clerk	21,200.00	22,500.00		24,000.00	24,000.00
Salary of Tax Clerk	21,800.00	13,980.00		14,680.00	14,680.00
Salary of Deputy Clerk	26,984.00	26,375.00		27,875.00	27,875.00
Salary of Tax/ MV Clerk	26,821.00	20,800.00		22,300.00	22,300.00
Salary of MV Clerk	24,890.00	26,375.00		27,880.00	27,880.00
Salary of Deputy Clerk(part time)	48,000.00	70,750.00		75,250.00	75,250.00
	0.00				
Salaries of Deputies					
<b>TOTAL WAGES</b>	<b>\$ 342,065.00</b>	<b>\$ 352,290.00</b>	<b>\$ -</b>	<b>\$ 373,565.00</b>	<b>\$ 373,565.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 26,167.97	\$ 26,950.19	\$ -	\$ 28,577.72	\$ 28,577.72
Group Insurance					
Employee Retirement ( 7.54%)	\$ 25,791.70	\$ 26,562.67	\$ -	\$ 28,166.80	\$ 28,166.80
Office Supplies	\$ 16,400.00	\$ 16,400.00		\$ 15,600.00	\$ 15,600.00
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,800.00	\$ 2,800.00
Mileage	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Printing					
Bonds & Insurance	\$ 2,500.00	\$ 2,700.00		\$ 2,700.00	\$ 2,700.00
Dues & Subscriptions	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Equipment Rental	\$ 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
Capital Outlay	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 85,954.43</b>	<b>\$ 87,912.85</b>	<b>\$ -</b>	<b>\$ 91,144.52</b>	<b>\$ 91,144.52</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 428,019.43</b>	<b>\$ 440,202.85</b>	<b>\$ -</b>	<b>\$ 464,709.52</b>	<b>\$ 464,709.52</b>

 **APPROVED**

<b>ELECTIONS ADMINISTRATOR</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	44,100.00	46,310.00		10,000.00	10,000.00
Salary of Office Supervisor				31,500.00	31,500.00
Salary of Clerk					
Salary of Clerk	24,450.00	23,200.00		24,360.00	24,360.00
Salary of Clerk	21,700.00	23,200.00		24,360.00	24,360.00
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>\$ 92,710.00</b>	<b>\$ -</b>	<b>\$ 90,220.00</b>	<b>\$ 90,220.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 6,904.13	\$ 7,092.32	\$ -	\$ 6,901.83	\$ 6,901.83
Group Insurance					
Employee Retirement ( 7.54%)	\$ 6,804.85	\$ 6,990.33	\$ -	\$ 6,802.59	\$ 6,802.59
Office Supplies	\$ 3,600.00	\$ 1,500.00		\$ 3,600.00	\$ 3,600.00
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 5,000.00	\$ 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	\$ 73,100.00	\$ 73,100.00		\$ 73,100.00	\$ 73,100.00
Adjust From Los Olmos					
Fuel & Oil	\$ 1,200.00	\$ 1,200.00		\$ 2,500.00	\$ 2,500.00
Equipment Storage Rental				\$ 12,000.00	\$ 12,000.00
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay					
<b>TOTAL EXPENSES</b>	<b>\$ 109,604.83</b>	<b>\$ 107,932.65</b>	<b>\$ -</b>	<b>\$ 122,954.42</b>	<b>\$ 122,954.42</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 199,854.83</b>	<b>\$ 200,642.65</b>	<b>\$ -</b>	<b>\$ 213,174.42</b>	<b>\$ 213,174.42</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>COUNTY CLERK</b>					
Salary of Official	56,537.00	59,360.00		62,330.00	62,330.00
Salary of Chief Deputy Clerk	31,560.00	33,060.00		34,710.00	34,710.00
Salary of Deputies	102,135.00	107,240.00		112,600.00	112,600.00
Court Clerk		\$ 18,000.00		\$ 19,500.00	\$ 19,500.00
Salary of Bookkeeper					
<b>TOTAL WAGES</b>	<b>\$ 190,232.00</b>	<b>\$ 217,660.00</b>	<b>\$ -</b>	<b>\$ 229,140.00</b>	<b>\$ 229,140.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 14,552.75	\$ 16,650.99	\$ -	\$ 17,529.21	\$ 17,529.21
Group Insurance					
Employee Retirement ( 7.54%)	\$ 14,343.49	\$ 16,411.56	\$ -	\$ 17,277.16	\$ 17,277.16
Office Supplies	\$ 5,300.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Operational System Fee				\$ 50,000.00	\$ 50,000.00
Microfilming					
Telephone					
Storage Rental				\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 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
Bonds & Insurance	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Election Expense					
Miscellaneous	\$ 145.00	\$ 200.00		\$ 500.00	\$ 500.00
<b>TOTAL EXPENSES</b>	<b>\$ 42,627.10</b>	<b>\$ 49,462.55</b>	<b>\$ -</b>	<b>\$ 104,006.37</b>	<b>\$ 104,006.37</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 232,859.10</b>	<b>\$ 267,122.55</b>	<b>\$ -</b>	<b>\$ 333,146.37</b>	<b>\$ 333,146.37</b>



APPROVED

<b>COUNTY TREASURER</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	47,961.00	50,075.00		52,580.00	52,580.00
Salary of Sr. Deputy Treasurer	31,590.00	33,170.00		34,830.00	34,830.00
Salary of Deputy Treasurers	56,914.00	59,910.00		62,910.00	62,910.00
<b>TOTAL WAGES</b>	<b>\$ 136,465.00</b>	<b>\$ 143,155.00</b>	<b>\$ -</b>	<b>\$ 150,320.00</b>	<b>\$ 150,320.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,439.57	\$ 10,951.36	\$ -	\$ 11,499.48	\$ 11,499.48
Group Insurance					
Employee Retirement ( 7.54%)	\$ 10,289.46	\$ 10,793.89	\$ -	\$ 11,334.13	\$ 11,334.13
Office Supplies	\$ 3,800.00	\$ 3,800.00		\$ 3,500.00	\$ 3,500.00
Telephone					
Copier				\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Mileage Reimbursement for Deputy	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Bonds & Insurance	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Capital Outlay	\$ 700.00	\$ 750.00		\$ 750.00	\$ 750.00
Dues and Subscriptions	\$ 150.00	\$ 150.00		\$ 150.00	\$ 150.00
<b>TOTAL EXPENSES</b>	<b>\$ 29,147.15</b>	<b>\$ 30,295.24</b>	<b>\$ -</b>	<b>\$ 33,583.61</b>	<b>\$ 33,583.61</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 165,612.15</b>	<b>\$ 173,450.24</b>	<b>\$ -</b>	<b>\$ 183,903.61</b>	<b>\$ 183,903.61</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>COMPLIANCE AND COLLECTIONS</b>					
Salary of Collections Admin.					
Salary of Collections Supervisor	35,376.00	37,140.00		39,000.00	39,000.00
Salary of Manager	31,904.00	33,500.00		35,180.00	35,180.00
Salary of Collection Specialists	31,094.00	32,650.00		33,850.00	33,850.00
Salary of Warrant Officer					
Salary of Clerk	27,500.00	29,000.00		30,500.00	30,500.00
<b>TOTAL WAGES</b>	<b>\$ 125,874.00</b>	<b>\$ 132,290.00</b>	<b>\$ -</b>	<b>\$ 138,530.00</b>	<b>\$ 138,530.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,629.36	\$ 10,120.19	\$ -	\$ 10,597.55	\$ 10,597.55
Group Insurance					
Employee Retirement ( 7.54%)	\$ 9,490.90	\$ 9,974.67	\$ -	\$ 10,445.16	\$ 10,445.16
Office Supplies	\$ 2,600.00	\$ 2,600.00		\$ 4,000.00	\$ 4,000.00
Auto Expense	\$ 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	\$ 600.00
Capital Outlay	\$ 1,400.00	\$ 1,400.00		\$ 500.00	\$ 500.00
Misc.					
<b>TOTAL EXPENSES</b>	<b>\$ 25,644.74</b>	<b>\$ 26,694.85</b>	<b>\$ -</b>	<b>\$ 27,642.71</b>	<b>\$ 27,642.71</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 151,518.74</b>	<b>\$ 158,984.85</b>	<b>\$ -</b>	<b>\$ 166,172.71</b>	<b>\$ 166,172.71</b>



APPROVED



	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>DETENTION CENTER</b>					
Salary of Chief Jailer	45,641.00	47,920.00		50,320.00	50,320.00
Salary of Captain	34,036.00	42,000.00		44,100.00	44,100.00
Salary of Lieutenant	32,729.00	68,740.00		72,180.00	72,180.00
Salaries-Jailers (53)	1,351,175.00	1,470,000.00		1,669,500.00	1,669,500.00
Salaries-Corporals	29,474.00	30,970.00		32,520.00	32,520.00
Salary of Cooks (2)	50,585.00	53,590.00		56,590.00	56,590.00
Salary of Office Manger	33,098.00	34,750.00		36,490.00	36,490.00
Salary of Secretary	26,250.00	27,750.00		29,250.00	29,250.00
Salaries - Sargents	153,393.00	161,060.00		169,110.00	169,110.00
Salary of Head Bookkeeper	33,097.00	34,750.00		36,490.00	36,490.00
Salary of Bookkeeper					
Salary of Maintenance	54,435.00	57,440.00		60,440.00	60,440.00
Salary of Mechanic	27,575.00	29,080.00		30,580.00	30,580.00
Salary of Nurse	39,900.00	41,900.00		44,000.00	44,000.00
<b>TOTAL WAGES</b>	<b>\$ 1,911,388.00</b>	<b>\$ 2,099,950.00</b>	<b>\$ -</b>	<b>\$ 2,331,570.00</b>	<b>\$ 2,331,570.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 146,221.18	\$ 160,646.18	\$ -	\$ 178,365.11	\$ 178,365.11
Group Insurance					
Employee Retirement ( 7.54%)	\$ 144,118.66	\$ 158,336.23	\$ -	\$ 175,800.38	\$ 175,800.38
Office Supplies	\$ 20,000.00	\$ 20,000.00		\$ 23,000.00	\$ 23,000.00
Cleaning & Sanitation	\$ 50,000.00	\$ 54,000.00		\$ 58,000.00	\$ 58,000.00
Food Consumption	\$ 510,000.00	\$ 500,000.00		\$ 590,000.00	\$ 590,000.00
Camera Supplies	\$ 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		\$ 10,000.00	\$ 10,000.00
Uniforms for Inmates	\$ 18,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Personal Hygiene-Inmates	\$ 30,000.00	\$ 12,000.00		\$ 18,000.00	\$ 18,000.00
Pharmacy	\$ 40,000.00	\$ 45,000.00		\$ 50,000.00	\$ 50,000.00
Medical Services	\$ 20,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Contract Medical Service	\$ 62,600.00	\$ 62,600.00		\$ 62,600.00	\$ 62,600.00
Telephone	\$ 1,000.00				



APPROVED

Transport of Inmates	\$	7,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Hidalgo Fuel & Oil					\$	32,000.00	\$	32,000.00
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
Utilities	\$	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	\$	58,000.00	\$	70,000.00	\$	70,000.00
Repairs & Maint-Equipment	\$	50,000.00	\$	58,000.00	\$	70,000.00	\$	70,000.00
Rental - Copier	\$	9,000.00	\$	9,000.00	\$	14,000.00	\$	14,000.00
Jail Inspection Expense	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Capital Outlay	\$	51,500.00	\$	46,000.00	\$	46,000.00	\$	46,000.00
Capital Outlay Equip					\$	4,000.00	\$	4,000.00
Capital Outlay-Commun Equip	\$	3,000.00						
Water Storage Tank								
Jail Lease \$71,800 /mo.								
Trustee Fees-Jail Lease								
Jail Inspection Expense								
Miscellaneous	\$	11,800.00						
Computer & Software Expense	\$	9,500.00	\$	45,000.00	\$	45,000.00	\$	45,000.00
Building Insurance	\$	40,200.00	\$	44,400.00	\$	49,000.00	\$	49,000.00
<b>TOTAL EXPENSES</b>	\$	<b>1,515,739.84</b>	\$	<b>1,556,482.41</b>	\$	<b>-</b>	\$	<b>1,778,565.48</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	<b>3,425,981.00</b>	\$	<b>3,656,432.41</b>	\$	<b>-</b>	\$	<b>4,110,135.48</b>
TOTAL REVENUES	\$	2,953,400.00	\$	3,200,000.00	\$	-	\$	4,000,000.00
TOTAL EXPENSES	\$	3,425,981.00	\$	3,656,432.41	\$	-	\$	4,110,135.48
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	\$	<b>(472,581.00)</b>	\$	<b>(456,432.41)</b>	\$	<b>-</b>	\$	<b>(110,135.48)</b>



APPROVED

<b>SHERIFF'S DEPARTMENT</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	99,343.00	103,343.00		107,340.00	107,340.00
Suppl. Salary of Official					
Salary of Chief Deputy	56,725.00	59,560.00		62,540.00	62,540.00
Salary of Deputies (19 positions)	709,040.00	744,490.00		781,710.00	781,710.00
Salary of Secretary	29,400.00	30,900.00		32,450.00	32,450.00
Salary of Clerk	27,825.00	29,330.00		30,830.00	30,830.00
Salary of TAC				41,140.00	41,140.00
Salary of Dispatchers (7)	201,970.00	212,470.00		223,090.00	223,090.00
Salary of Investigators (8)	286,148.00	300,450.00		315,470.00	315,470.00
Salary of Lieutenant	42,863.00	45,010.00		47,260.00	47,260.00
Salary of Major	48,341.00	50,760.00		53,300.00	53,300.00
Salary of Captain	45,641.00	47,920.00		50,320.00	50,320.00
Salary of Sergeants	163,512.00	171,690.00		180,270.00	180,270.00
Salary of Corporals					
Salary of Civil Process	39,323.00	41,290.00		43,350.00	43,350.00
Salary of Warrants	39,342.00	41,310.00		43,350.00	43,350.00
Salary of Courthouse Deputies	74,673.00	78,410.00		81,410.00	81,410.00
Salary of Annex Deputy				41,140.00	41,140.00
Salary of Sex Assault Inv	40,879.00	42,920.00		45,070.00	45,070.00
Salary of Task Force Officer	39,667.00	41,650.00		43,730.00	43,730.00
Custodian	25,500.00	27,000.00		28,500.00	28,500.00
Sal of P-T Dispatcher	22,910.00	24,410.00		26,910.00	26,910.00
<b>TOTAL WAGES</b>	<b>\$ 1,993,102.00</b>	<b>\$ 2,092,913.00</b>	<b>\$ -</b>	<b>\$ 2,279,180.00</b>	<b>\$ 2,279,180.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 152,472.30	\$ 160,107.84	\$ -	\$ 174,357.27	\$ 174,357.27
Group Insurance					
Employee Retirement ( 7.54%)	\$ 150,279.89	\$ 157,805.64	\$ -	\$ 171,850.17	\$ 171,850.17
Office Supplies	\$ 9,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Travel -Mileage					
Fuel & Oil	\$ 150,000.00	\$ 175,000.00		\$ 250,000.00	\$ 250,000.00
Lubricants					
Camera Supplies	\$ 700.00	\$ 500.00		\$ 500.00	\$ 500.00
Firearm Supplies	\$ 3,000.00	\$ 3,000.00		\$ 5,000.00	\$ 5,000.00
Deputies Uniforms	\$ 14,400.00	\$ 14,400.00		\$ 20,000.00	\$ 20,000.00
Telephone	\$ 60,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Travel & Seminars	\$ 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
Repairs & Maint-Equipment	\$ 7,000.00	\$ 6,000.00		\$ 7,000.00	\$ 7,000.00
Repairs & Maint-Comm Equip	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Repairs & Maint-Autos	\$ 51,800.00	\$ 51,800.00		\$ 53,000.00	\$ 53,000.00
Rental of Dept. Files (Storage)	\$ 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
Bonds & Insurance	\$ 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					
Grant Match Funds					
Capital Outlay	\$ 28,125.00	\$ 101,200.00		\$ 111,200.00	\$ 111,200.00
Capital Outlay - Public Sfty Equip/Tech	\$ 41,200.00			\$ 22,000.00	\$ 22,000.00
Radio Tower Lease (3 Sites)	\$ 4,500.00	\$ 4,500.00		\$ 95,000.00	\$ 95,000.00
Public Safety Equip. & Tech				\$ 2,500.00	\$ 2,500.00
Starr Co Tactical Command Suburban	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 693,291.33</b>	<b>\$ 758,323.48</b>	<b>\$ -</b>	<b>\$ 993,917.44</b>	<b>\$ 993,917.44</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 2,686,393.33</b>	<b>\$ 2,851,236.48</b>	<b>\$ -</b>	<b>\$ 3,273,097.44</b>	<b>\$ 3,273,097.44</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>BUILDING MAINTENANCE</b>					
Salary of Supervisor					
Stipend for A/C					
Salary of Court House Custodians (5)	122,802.00	130,300.00		137,800.00	137,800.00
Salary of Annex Custodians (3)	73,816.00	78,320.00		82,820.00	82,820.00
Janitor (New Floors) (1)					
Salary of Annex Janitors (2)					
Salary of Annex Yardman (1)					
<b>TOTAL WAGES</b>	<b>\$ 196,618.00</b>	<b>\$ 208,620.00</b>	<b>\$ -</b>	<b>\$ 220,620.00</b>	<b>\$ 220,620.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,041.28	\$ 15,959.43	\$ -	\$ 16,877.43	\$ 16,877.43
Group Insurance					
Employee Retirement ( 7.54%)	\$ 14,825.00	\$ 15,729.95	\$ -	\$ 16,634.75	\$ 16,634.75
Cleaning & Sanitation Supply	\$ 15,000.00	\$ 14,000.00		\$ 13,500.00	\$ 13,500.00
Employees Uniforms	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00	\$ 1,500.00
Landscape		\$ 2,500.00		\$ 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	\$ 8,500.00		\$ 20,500.00	\$ 20,500.00
Repair & Maint-Elevator	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 7,000.00	\$ 7,000.00		\$ 6,000.00	\$ 6,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 71,248.30</b>	<b>\$ 73,189.38</b>	<b>\$ -</b>	<b>\$ 85,012.18</b>	<b>\$ 85,012.18</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 267,866.30</b>	<b>\$ 281,809.38</b>	<b>\$ -</b>	<b>\$ 305,632.18</b>	<b>\$ 305,632.18</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>CONSTABLE PCT. # 1</b>					
Salary of Official	\$ 35,432.00	\$ 36,950.00		\$ 38,550.00	\$ 38,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 35,432.00</b>	<b>\$ 36,950.00</b>	<b>\$ -</b>	<b>\$ 38,550.00</b>	<b>\$ 38,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,710.55	\$ 2,826.68	\$ -	\$ 2,949.08	\$ 2,949.08
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,671.57	\$ 2,786.03	\$ -	\$ 2,906.67	\$ 2,906.67
Fuel and Oil	\$ 4,000.00	\$ 4,000.00		\$ 4,500.00	\$ 4,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance-Equip					
Grant Matching					
<b>TOTAL EXPENSES</b>	<b>\$ 10,360.86</b>	<b>\$ 10,612.71</b>	<b>\$ -</b>	<b>\$ 11,355.75</b>	<b>\$ 11,355.75</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 45,792.86</b>	<b>\$ 47,562.71</b>	<b>\$ -</b>	<b>\$ 49,905.75</b>	<b>\$ 49,905.75</b>



APPROVED

<b>CONSTABLE PCT. # 2</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 31,950.00		\$ 33,550.00	\$ 33,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 31,950.00</b>	<b>\$ -</b>	<b>\$ 33,550.00</b>	<b>\$ 33,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,444.18	\$ -	\$ 2,566.58	\$ 2,566.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,294.57	\$ 2,409.03	\$ -	\$ 2,529.67	\$ 2,529.67
Fuel and Oil	\$ 4,000.00	\$ 2,800.00		\$ 3,100.00	\$ 3,100.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repair and Maint - Auto				\$ 500.00	\$ 500.00
Bonds and Insurance		\$ 50.00		\$ 50.00	\$ 50.00
Capital Outlay				\$ 500.00	\$ 500.00
Supplies & Small Tools		\$ 150.00		\$ 150.00	\$ 150.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,604.36</b>	<b>\$ 8,853.21</b>	<b>\$ -</b>	<b>\$ 10,396.25</b>	<b>\$ 10,396.25</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 40,036.36</b>	<b>\$ 40,803.21</b>	<b>\$ -</b>	<b>\$ 43,946.25</b>	<b>\$ 43,946.25</b>



**APPROVED**

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>CONSTABLE PCT. # 3</b>					
Salary of Official	\$ 30,432.00	\$ 31,950.00		\$ 33,550.00	\$ 33,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	\$ 30,432.00	\$ 31,950.00	\$ -	\$ 33,550.00	\$ 33,550.00
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,444.18	\$ -	\$ 2,566.58	\$ 2,566.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,294.57	\$ 2,409.03	\$ -	\$ 2,529.67	\$ 2,529.67
Supplies & Small Tools	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Travel & Seminars		\$ 1,250.00		\$ 1,250.00	\$ 1,250.00
Bonds & Insurance	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Repairs & Maintenance Equip	\$ 2,000.00	\$ 700.00		\$ 700.00	\$ 700.00
Fuel and Oil	\$ 2,000.00	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00
<b>TOTAL EXPENSES</b>	\$ 9,654.36	\$ 9,853.21	\$ -	\$ 10,596.25	\$ 10,596.25
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ 40,086.36	\$ 41,803.21	\$ -	\$ 44,146.25	\$ 44,146.25



APPROVED

<b>CONSTABLE PCT. # 4</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 31,950.00		\$ 33,550.00	\$ 33,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 31,950.00</b>	<b>\$ -</b>	<b>\$ 33,550.00</b>	<b>\$ 33,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,444.18	\$ -	\$ 2,566.58	\$ 2,566.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,294.57	\$ 2,409.03	\$ -	\$ 2,529.67	\$ 2,529.67
Fuel and Oil	\$ 3,500.00	\$ 3,500.00		\$ 4,000.00	\$ 4,000.00
Telephone					
Repairs & Maintenance Equip					
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,604.36</b>	<b>\$ 9,853.21</b>	<b>\$ -</b>	<b>\$ 10,596.25</b>	<b>\$ 10,596.25</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 40,036.36</b>	<b>\$ 41,803.21</b>	<b>\$ -</b>	<b>\$ 44,146.25</b>	<b>\$ 44,146.25</b>



APPROVED



<b>CONSTABLE PCT. # 5</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 31,950.00		\$ 33,550.00	\$ 33,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 31,950.00</b>	<b>\$ -</b>	<b>\$ 33,550.00</b>	<b>\$ 33,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,444.18	\$ -	\$ 2,566.58	\$ 2,566.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,294.57	\$ 2,409.03	\$ -	\$ 2,529.67	\$ 2,529.67
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 4,000.00	\$ 2,500.00		\$ 3,000.00	\$ 3,000.00
Travel & Seminars		\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,604.36</b>	<b>\$ 9,853.21</b>	<b>\$ -</b>	<b>\$ 10,596.25</b>	<b>\$ 10,596.25</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 40,036.36</b>	<b>\$ 41,803.21</b>	<b>\$ -</b>	<b>\$ 44,146.25</b>	<b>\$ 44,146.25</b>



APPROVED

<b>CONSTABLE PCT. # 6</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 31,950.00		\$ 33,550.00	\$ 33,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 31,950.00</b>	<b>\$ -</b>	<b>\$ 33,550.00</b>	<b>\$ 33,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,444.18	\$ -	\$ 2,566.58	\$ 2,566.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,294.57	\$ 2,409.03	\$ -	\$ 2,529.67	\$ 2,529.67
Travel & Seminars					
Repairs & Maintenance Equip	\$ 850.00	\$ 850.00		\$ 850.00	\$ 850.00
Fuel and Oil	\$ 4,000.00	\$ 2,500.00		\$ 3,000.00	\$ 3,000.00
Capital Outlay	\$ 33.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Supplies & Small Tools	\$ 150.00	\$ 650.00		\$ 850.00	\$ 850.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,472.62</b>	<b>\$ 9,853.21</b>	<b>\$ -</b>	<b>\$ 10,796.25</b>	<b>\$ 10,796.25</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 40,069.36</b>	<b>\$ 41,803.21</b>	<b>\$ -</b>	<b>\$ 44,346.25</b>	<b>\$ 44,346.25</b>



**APPROVED**

<b>CONSTABLE PCT. # 7</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 30,432.00	\$ 31,950.00		\$ 33,550.00	\$ 33,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 30,432.00</b>	<b>\$ 31,950.00</b>	<b>\$ -</b>	<b>\$ 33,550.00</b>	<b>\$ 33,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,328.05	\$ 2,444.18	\$ -	\$ 2,566.58	\$ 2,566.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,294.57	\$ 2,409.03	\$ -	\$ 2,529.67	\$ 2,529.67
Travel & Seminars		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance		\$ 100.00		\$ 100.00	\$ 100.00
Supplies & Small Tools		\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Uniforms					
Office Supplies					
Fuel and Oil	\$ 4,000.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 9,622.62</b>	<b>\$ 9,453.21</b>	<b>\$ -</b>	<b>\$ 10,696.25</b>	<b>\$ 10,696.25</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 40,036.36</b>	<b>\$ 41,403.21</b>	<b>\$ -</b>	<b>\$ 44,246.25</b>	<b>\$ 44,246.25</b>



**APPROVED**

<b>CONSTABLE PCT. # 8</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 35,432.00	\$ 36,950.00		\$ 38,550.00	\$ 38,550.00
Salary of Deputy Constable					
<b>TOTAL WAGES</b>	<b>\$ 35,432.00</b>	<b>\$ 36,950.00</b>	<b>\$ -</b>	<b>\$ 38,550.00</b>	<b>\$ 38,550.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,710.55	\$ 2,826.68	\$ -	\$ 2,949.08	\$ 2,949.08
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,671.57	\$ 2,786.03	\$ -	\$ 2,906.67	\$ 2,906.67
Travel & Seminars		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance		\$ 100.00		\$ 100.00	\$ 100.00
Supplies & Small Tools		\$ 500.00		\$ 500.00	\$ 500.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 4,000.00	\$ 3,000.00		\$ 3,500.00	\$ 3,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 10,382.12</b>	<b>\$ 11,212.71</b>	<b>\$ -</b>	<b>\$ 11,955.75</b>	<b>\$ 11,955.75</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 45,792.86</b>	<b>\$ 48,162.71</b>	<b>\$ -</b>	<b>\$ 50,505.75</b>	<b>\$ 50,505.75</b>



**APPROVED**

AGRICULTURAL SERVICE	EXTENSION	APPROVED BUDGET 2020-2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Suppl Salary County Agent		17,664.00	18,550.00		19,480.00	19,480.00
Suppl Salary Home Demo Agt		16,458.00	17,280.00		18,140.00	18,140.00
Salary of Secretary		30,035.00	31,540.00		33,120.00	33,120.00
Salary of Clerk		29,008.00	30,510.00		32,040.00	32,040.00
<b>TOTAL WAGES</b>		<b>\$ 93,165.00</b>	<b>\$ 97,880.00</b>	<b>\$ -</b>	<b>\$ 102,780.00</b>	<b>\$ 102,780.00</b>
<b>OTHER EXPENSES</b>						
FICA Taxes ( 7.65%)		\$ 7,127.12	\$ 7,487.82	\$ -	\$ 7,862.67	\$ 7,862.67
Group Insurance						
Employee Retirement ( 7.54%)		\$ 7,024.64	\$ 7,380.15	\$ -	\$ 7,749.61	\$ 7,749.61
Office Supplies		\$ 2,200.00	\$ 4,000.00		\$ 4,500.00	\$ 4,500.00
Custodial Supplies		\$ 500.00	\$ 700.00		\$ 700.00	\$ 700.00
Demonstration Materials		\$ 100.00	\$ 300.00		\$ 1,000.00	\$ 1,000.00
Computer Update		\$ 500.00				
Tele-Communic Upgrade		\$ 800.00				
Telephone		\$ 2,700.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Mileage		\$ 14,000.00	\$ 14,000.00		\$ 15,000.00	\$ 15,000.00
Travel & Seminars		\$ 5,800.00	\$ 5,800.00		\$ 6,000.00	\$ 6,000.00
Postage		\$ 200.00				
Americorps Agreement						
Repair & Maint-Building					\$ 2,000.00	\$ 2,000.00
Repair & Maint-Equipment		\$ 700.00	\$ 950.00		\$ 950.00	\$ 950.00
Dues		\$ 150.00	\$ 270.00		\$ 350.00	\$ 350.00
Equip Rental-Copier		\$ 2,500.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Capital Outlay		\$ 1,600.00	\$ 2,100.00		\$ 2,100.00	\$ 2,100.00
<b>TOTAL EXPENSES</b>		<b>\$ 45,845.86</b>	<b>\$ 46,587.97</b>	<b>\$ -</b>	<b>\$ 51,812.28</b>	<b>\$ 51,812.28</b>
<b>TOTAL WAGES &amp; EXPENSES</b>		<b>\$ 139,010.86</b>	<b>\$ 144,467.97</b>	<b>\$ -</b>	<b>\$ 154,592.28</b>	<b>\$ 154,592.28</b>



APPROVED

<b>HEALTH AND WELFARE</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
<b>TOTAL WAGES</b>					
<b>OTHER EXPENSES</b>					
Contract Medical Services	\$ 6,000.00	\$ 12,000.00		\$ 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	\$ 300.00
Cat B-MediCare					
Cat B-Supplies & Commodities	\$ 1,000.00	\$ 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>\$ 11,300.00</b>	<b>\$ 17,300.00</b>	<b>\$ -</b>	<b>\$ 17,300.00</b>	<b>\$ 17,300.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 11,300.00</b>	<b>\$ 17,300.00</b>	<b>\$ -</b>	<b>\$ 17,300.00</b>	<b>\$ 17,300.00</b>



APPROVED

<b>VETERAN'S SERVICE OFFICER AND INVENTORY CLERK</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 7,763.00	\$ 8,150.00		\$ 8,560.00	\$ 8,560.00
<b>TOTAL WAGES</b>	<b>\$ 7,763.00</b>	<b>\$ 8,150.00</b>	<b>\$ -</b>	<b>\$ 8,560.00</b>	<b>\$ 8,560.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 593.87	\$ 623.48	\$ -	\$ 654.84	\$ 654.84
Group Insurance					
Employee Retirement ( 7.54%)	\$ 585.33	\$ 614.51	\$ -	\$ 645.42	\$ 645.42
Office Supplies					
Telephone					
Travel & Seminars					
<b>TOTAL EXPENSES</b>	<b>\$ 1,174.54</b>	<b>\$ 1,237.99</b>	<b>\$ -</b>	<b>\$ 1,300.26</b>	<b>\$ 1,300.26</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 8,937.54</b>	<b>\$ 9,387.99</b>	<b>\$ -</b>	<b>\$ 9,860.26</b>	<b>\$ 9,860.26</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>PLANNING DEPARTMENT</b>					
Salary of Supervisor	43,260.00	45,420.00		47,690.00	47,690.00
Salary of Department Head					
Salary of Subd Regul Inspector	34,650.00	36,380.00		38,200.00	38,200.00
Salary of Food Inspectors	35,690.00	37,480.00		39,350.00	39,350.00
Salary of Food Inspectors					
Salary of Code Enforcer					
Stipend of Supervisor					
Salary of Secretary	14,000.00	15,500.00		17,000.00	17,000.00
Salary of Code Enforcer	35,690.00	37,480.00		39,480.00	39,480.00
<b>TOTAL WAGES</b>	<b>\$ 163,290.00</b>	<b>\$ 172,260.00</b>	<b>\$ -</b>	<b>\$ 181,720.00</b>	<b>\$ 181,720.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 12,491.69	\$ 13,177.89	\$ -	\$ 13,901.58	\$ 13,901.58
Group Insurance					
Employee Retirement ( 7.54%)	\$ 12,312.07	\$ 12,988.40	\$ -	\$ 13,701.69	\$ 13,701.69
Office Supplies	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 3,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Auto Expense	\$ 2,000.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Travel & Seminars	\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Bonds & Insurance	\$ 50.00	\$ 100.00		\$ 100.00	\$ 100.00
Dues & Subscriptions	\$ 150.00	\$ 100.00		\$ 100.00	\$ 100.00
<b>TOTAL EXPENSES</b>	<b>\$ 34,905.78</b>	<b>\$ 36,366.29</b>	<b>\$ -</b>	<b>\$ 37,803.27</b>	<b>\$ 37,803.27</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 198,195.78</b>	<b>\$ 208,626.29</b>	<b>\$ -</b>	<b>\$ 219,523.27</b>	<b>\$ 219,523.27</b>



APPROVED



<b>COUNTY FIRE MARSHAL</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Fire Marshal	\$ 43,260.00	\$ 45,420.00		\$ 47,690.00	\$ 47,690.00
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>\$ 50,420.00</b>	<b>\$ -</b>	<b>\$ 52,690.00</b>	<b>\$ 52,690.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,691.89	\$ 3,857.13	\$ -	\$ 4,030.79	\$ 4,030.79
Group Insurance					
Employee Retirement ( 7.54%)	\$ 3,638.80	\$ 3,801.67	\$ -	\$ 3,972.83	\$ 3,972.83
Office Supplies					
Telephone					
<b>TOTAL EXPENSES</b>	<b>\$ 7,301.74</b>	<b>\$ 7,658.80</b>	<b>\$ -</b>	<b>\$ 8,003.61</b>	<b>\$ 8,003.61</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 55,561.74</b>	<b>\$ 58,078.80</b>	<b>\$ -</b>	<b>\$ 60,693.61</b>	<b>\$ 60,693.61</b>



APPROVED

<b>FIRE STATION PCT. #1</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Employee (6)	\$ 170,000.00	\$ 160,000.00		\$ 179,700.00	\$ 179,700.00
<b>TOTAL WAGES</b>	<b>\$ 170,000.00</b>	<b>\$ 160,000.00</b>	<b>\$ -</b>	<b>\$ 179,700.00</b>	<b>\$ 179,700.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 13,005.00	\$ 12,240.00	\$ -	\$ 13,747.05	\$ 13,747.05
Group Insurance					
Employee Retirement ( 7.54%)	\$ 12,818.00	\$ 12,064.00	\$ -	\$ 13,549.38	\$ 13,549.38
Fuel & Oil	\$ 13,000.00	\$ 13,000.00		\$ 13,000.00	\$ 13,000.00
Cleaning & Sanitation	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 2,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars					
Repair & Maint-Building					
Repair & Maint-Equipment	\$ 10,000.00	\$ 10,000.00		\$ 5,000.00	\$ 5,000.00
Rental - Equipment		\$ 500.00		\$ 700.00	\$ 700.00
Insurance-Liability		\$ 1,360.00		\$ 1,500.00	\$ 1,500.00
Insurance-Firemen					
Protective Gear & Equipment					
Supplies & Small Tools		\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Dues & Subscriptions					
Miscellaneous	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay-Equipment	\$ 4,500.00	\$ 7,000.00		\$ 5,000.00	\$ 5,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 57,721.00</b>	<b>\$ 63,664.00</b>	<b>\$ -</b>	<b>\$ 62,996.43</b>	<b>\$ 62,996.43</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 227,721.00</b>	<b>\$ 223,664.00</b>	<b>\$ -</b>	<b>\$ 242,696.43</b>	<b>\$ 242,696.43</b>



APPROVED

<b>FIRE STATION PCT. #2</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Asst. Chief	\$ 15,871.00	\$ 16,670.00		\$ 19,170.00	\$ 19,170.00
Salary of Employee	\$ 119,019.00	\$ 135,470.00		\$ 127,630.00	\$ 127,630.00
<b>TOTAL WAGES</b>	<b>\$ 134,890.00</b>	<b>\$ 152,140.00</b>	<b>\$ -</b>	<b>\$ 146,800.00</b>	<b>\$ 146,800.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,319.09	\$ 11,638.71	\$ -	\$ 11,230.20	\$ 11,230.20
Group Insurance					
Employee Retirement ( 7.54%)	\$ 10,170.71	\$ 11,471.36	\$ -	\$ 11,068.72	\$ 11,068.72
Fuel & Oil	\$ 10,000.00	\$ 20,000.00		\$ 40,000.00	\$ 40,000.00
Utilites	\$ 10,000.00	\$ -			
Telephone	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars					
Repair & Maint-Equipment	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Equipment Lease Payments					
Insurance-Liability					
Insurance-Firemen					
Miscellaneous					
Capital Outlay-Equipment	\$ 15,600.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 68,008.86</b>	<b>\$ 70,110.07</b>	<b>\$ -</b>	<b>\$ 89,298.92</b>	<b>\$ 89,298.92</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 202,898.86</b>	<b>\$ 222,250.07</b>	<b>\$ -</b>	<b>\$ 236,098.92</b>	<b>\$ 236,098.92</b>



**APPROVED**

<b>FIRE STATION PCT. #3</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Employee (5) Night Watchman	\$ 134,400.00	\$ 141,870.00		\$ 159,467.00	\$ 159,467.00
<b>TOTAL WAGES</b>	<b>\$ 134,400.00</b>	<b>\$ 141,870.00</b>	<b>\$ -</b>	<b>\$ 159,467.00</b>	<b>\$ 159,467.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,281.60	\$ 10,853.06	\$ -	\$ 12,199.23	\$ 12,199.23
Group Insurance				\$ 5,000.00	\$ 5,000.00
Employee Retirement ( 7.54%)	\$ 10,133.76	\$ 10,697.00	\$ -	\$ 12,023.81	\$ 12,023.81
Fuel & Oil	\$ 8,000.00	\$ 8,000.00		\$ 6,000.00	\$ 6,000.00
Telephone	\$ 2,800.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 750.00	\$ 1,000.00			
Utilities					
Dues & Subscriptions		\$ 1,000.00		\$ 2,020.00	\$ 2,020.00
Supplies & Small Tools		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Repair & Maint-Equipment	\$ 7,000.00	\$ 5,510.00		\$ 9,500.00	\$ 9,500.00
Rental - Equipment					
Insurance-Liability	\$ 1,870.00	\$ 1,500.00		\$ 1,510.00	\$ 1,510.00
Insurance-Firemen	\$ 2,220.00	\$ 2,300.00		\$ 2,300.00	\$ 2,300.00
Security Service					
Miscellaneous	\$ 5,375.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Capital Outlay-Building	\$ 900.00	\$ 2,900.00		\$ 900.00	\$ 900.00
Capital Outlay-Equipment					
<b>TOTAL EXPENSES</b>	<b>\$ 49,249.72</b>	<b>\$ 50,460.05</b>	<b>\$ -</b>	<b>\$ 58,153.04</b>	<b>\$ 58,153.04</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 183,649.72</b>	<b>\$ 192,330.05</b>	<b>\$ -</b>	<b>\$ 217,620.04</b>	<b>\$ 217,620.04</b>



APPROVED

<b>FIRE STATION PCT. #4</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Fire Chief	\$ 32,708.00	\$ 34,340.00		\$ 37,800.00	\$ 37,800.00
Fireman (4)	\$ 100,341.00	\$ 106,340.00		\$ 119,612.00	\$ 119,612.00
<b>TOTAL WAGES</b>	<b>\$ 133,049.00</b>	<b>\$ 140,680.00</b>	<b>\$ -</b>	<b>\$ 157,412.00</b>	<b>\$ 157,412.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,178.25	\$ 10,762.02	\$ -	\$ 12,042.02	\$ 12,042.02
Group Insurance					
Employee Retirement ( 7.54%)	\$ 10,031.89	\$ 10,607.27	\$ -	\$ 11,868.86	\$ 11,868.86
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	\$ 9,500.00		\$ 9,750.00	\$ 9,750.00
Telephone	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,600.00	\$ 600.00		\$ 2,100.00	\$ 2,100.00
Repair & Maint-Equipment	\$ 14,350.00	\$ 17,150.00		\$ 20,650.00	\$ 20,650.00
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	\$ 3,320.00	\$ 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	\$ 2,000.00
Capital Outlay-Equipment	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 76,480.14</b>	<b>\$ 76,439.29</b>	<b>\$ -</b>	<b>\$ 84,230.88</b>	<b>\$ 84,230.88</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 209,449.31</b>	<b>\$ 217,119.29</b>	<b>\$ -</b>	<b>\$ 241,642.88</b>	<b>\$ 241,642.88</b>

 **APPROVED**

<b>CONTRACT FOR 9-1-1 SERVICES</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of 9-1-1 Clerk	\$ 38,417.00	\$ 35,000.00		\$ 36,750.00	\$ 36,750.00
Salary of Back up Clerk		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
<b>TOTAL WAGES</b>	<b>\$ 38,417.00</b>	<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ 41,750.00</b>	<b>\$ 41,750.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,938.90	\$ 3,060.00	\$ -	\$ 3,193.88	\$ 3,193.88
Group Insurance	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00	\$ 5,500.00
Employee Retirement ( 7.54%)	\$ 2,896.64	\$ 3,016.00	\$ -	\$ 3,147.95	\$ 3,147.95
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	\$ 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	\$ 1,142.00	\$ 1,142.00		\$ 1,142.00	\$ 1,142.00
Bonds & Insurance	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Miscellaneous	\$ 100.00	\$ 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>\$ 24,612.49</b>	<b>\$ 24,876.00</b>	<b>\$ -</b>	<b>\$ 25,141.83</b>	<b>\$ 25,141.83</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 63,029.49</b>	<b>\$ 64,876.00</b>	<b>\$ -</b>	<b>\$ 66,891.83</b>	<b>\$ 66,891.83</b>



APPROVED

FEDERAL AND STATE PROGRAMS	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Official					
Salary of Dept. Supervisor	\$ 42,000.00	\$ 44,100.00		\$ 46,310.00	\$ 46,310.00
Salary of Sr. Project Manager					
Salary of Secretary					
Salary of Grant Researcher		\$ 32,000.00		\$ 33,600.00	\$ 33,600.00
Bookkeeper					
Program Managers (NEW)					
Program Managers (5)	\$ 135,465.00	\$ 142,970.00		\$ 150,470.00	\$ 150,470.00
Salary of Part Time Grant Writer					
Salary Part-Time Projects Clerk					
<b>TOTAL WAGES</b>	<b>\$ 177,465.00</b>	<b>\$ 219,070.00</b>	<b>\$ -</b>	<b>\$ 230,380.00</b>	<b>\$ 230,380.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 13,576.07	\$ 16,758.86	\$ -	\$ 17,624.07	\$ 17,624.07
Group Insurance					
Employee Retirement ( 7.54%)	\$ 13,380.86	\$ 16,517.88	\$ -	\$ 17,370.65	\$ 17,370.65
Office Supplies	\$ 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
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Repairs & Maintenance Equip.	\$ 1,000.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Fuel and Oil	\$ 1,000.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Dues & Subscriptions					
Capital Outlay					
<b>TOTAL EXPENSES</b>	<b>\$ 37,350.45</b>	<b>\$ 43,776.73</b>	<b>\$ -</b>	<b>\$ 46,494.72</b>	<b>\$ 46,494.72</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 214,815.45</b>	<b>\$ 262,846.73</b>	<b>\$ -</b>	<b>\$ 276,874.72</b>	<b>\$ 276,874.72</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>COUNTY COURT-AT-LAW</b>					
Salary of Official	165,160.00	169,160.00		173,160.00	173,160.00
Salary Court Coordinator	54,157.00	56,870.00		59,710.00	59,710.00
Salary Court Reporter	55,142.00	65,000.00		68,250.00	68,250.00
Salary of Admin. Asst.	18,533.00	24,000.00		25,500.00	25,500.00
Salary of Interpreter					
<b>TOTAL WAGES</b>	<b>\$ 292,992.00</b>	<b>\$ 315,030.00</b>	<b>\$ -</b>	<b>\$ 326,620.00</b>	<b>\$ 326,620.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 22,413.89	\$ 24,099.80	\$ -	\$ 24,986.43	\$ 24,986.43
Group Insurance					
Employee Retirement ( 7.54%)	\$ 22,091.60	\$ 23,753.26	\$ -	\$ 24,627.15	\$ 24,627.15
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Court Appointed Counselors	\$ 15,000.00	\$ 13,000.00		\$ 13,000.00	\$ 13,000.00
Court Appointed Attorney-Ad Litem	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Visiting Reporter	\$ 300.00	\$ 300.00		\$ 3,000.00	\$ 3,000.00
Court Ordered Psycological Evaluations					
Telephone	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Jury Commission					
Petit Jurors	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Other Jurors Expense	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous					
<b>TOTAL EXPENSES</b>	<b>\$ 69,329.69</b>	<b>\$ 70,853.06</b>	<b>\$ -</b>	<b>\$ 75,313.58</b>	<b>\$ 75,313.58</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 362,321.69</b>	<b>\$ 385,883.06</b>	<b>\$ -</b>	<b>\$ 401,933.58</b>	<b>\$ 401,933.58</b>



APPROVED



	APPROVED BUDGET 2020- 2021	APPROVED BUDGET 2021-2022	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 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 ( 7.54%)					
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 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Director					
Salary of Supervisor	42,000.00	44,100.00		46,310.00	46,310.00
Salary of Benefits Clerk	26,355.00	27,860.00		30,500.00	30,500.00
Salary of Secy/Mgr.(Payroll)	35,000.00	36,750.00		38,590.00	38,590.00
Salary of Office Clerk(Payroll)	26,355.00	27,860.00		30,500.00	30,500.00
Salary of Secretary	25,200.00	27,860.00		30,500.00	30,500.00
Salary of Part Time Clerk					
<b>TOTAL WAGES</b>	<b>\$ 154,910.00</b>	<b>\$ 164,430.00</b>	<b>\$ -</b>	<b>\$ 176,400.00</b>	<b>\$ 176,400.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 11,850.62	\$ 12,578.90	\$ -	\$ 13,494.60	\$ 13,494.60
Group Insurance					
Employee Retirement ( 7.54%)	\$ 11,680.21	\$ 12,398.02	\$ -	\$ 13,300.56	\$ 13,300.56
Office Supplies	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Equip Rental-Copier	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Capital Outlay-Equipment	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00
<b>TOTAL EXPENSES</b>	<b>\$ 28,487.88</b>	<b>\$ 30,026.92</b>	<b>\$ -</b>	<b>\$ 32,845.16</b>	<b>\$ 32,845.16</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 183,397.88</b>	<b>\$ 194,456.92</b>	<b>\$ -</b>	<b>\$ 209,245.16</b>	<b>\$ 209,245.16</b>



APPROVED

<b>ELDERLY PROGRAM</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Coordinator					
Salary of Transportation Director	23,920.00	25,420.00		27,920.00	27,920.00
Salary of Assistant	22,880.00	24,380.00		26,880.00	26,880.00
<b>TOTAL WAGES</b>	<b>\$ 46,800.00</b>	<b>\$ 49,800.00</b>	<b>\$ -</b>	<b>\$ 54,800.00</b>	<b>\$ 54,800.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,580.20	\$ 3,809.70	\$ -	\$ 4,192.20	\$ 4,192.20
Group Insurance					
Employee Retirement ( 7.54%)	\$ 3,528.72	\$ 3,754.92	\$ -	\$ 4,131.92	\$ 4,131.92
Office Supplies	\$ 250.00	\$ 250.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 13,000.00	\$ 13,000.00		\$ 20,000.00	\$ 20,000.00
Telephone					
Repair & Maint-Autos	\$ 2,000.00	\$ 2,000.00		\$ 5,000.00	\$ 5,000.00
Bonds & Insurance					
<b>TOTAL EXPENSES</b>	<b>\$ 22,330.84</b>	<b>\$ 22,814.62</b>	<b>\$ -</b>	<b>\$ 34,324.12</b>	<b>\$ 34,324.12</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 69,130.84</b>	<b>\$ 72,614.62</b>	<b>\$ -</b>	<b>\$ 89,124.12</b>	<b>\$ 89,124.12</b>

 **APPROVED**

<b>NUTRITION PROGRAM PCT. #1</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Site Mgr	\$ 28,119.00	\$ 29,620.00		\$ 32,140.00	\$ 32,140.00
Salary of Assistant					
Salary of Employees (9)	\$ 160,038.00	\$ 167,490.00		\$ 172,520.00	\$ 172,520.00
<b>TOTAL WAGES</b>	<b>\$ 188,157.00</b>	<b>\$ 197,110.00</b>	<b>\$ -</b>	<b>\$ 204,660.00</b>	<b>\$ 204,660.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 14,394.01	\$ 15,078.92	\$ -	\$ 15,656.49	\$ 15,656.49
Group Insurance					
Employee Retirement ( 7.54%)	\$ 14,187.04	\$ 14,862.09	\$ -	\$ 15,431.36	\$ 15,431.36
Raw Food	\$ 20,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Food Consumption	\$ 10,000.00				
Consumables		\$ 8,000.00		\$ 9,500.00	\$ 9,500.00
Fuel & Oil	\$ 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	\$ 6,200.00	\$ 7,000.00		\$ 7,600.00	\$ 7,600.00
Capital Outlay				\$ 2,000.00	\$ 2,000.00
Security Service				\$ 500.00	\$ 500.00
Miscellaneous	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Food Pantry Expense (to Self Help)	\$ 10,000.00	\$ 40,000.00		\$ 42,000.00	\$ 42,000.00
Supplies & Small Tools		\$ 2,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 83,448.15</b>	<b>\$ 123,341.01</b>	<b>\$ -</b>	<b>\$ 130,087.85</b>	<b>\$ 130,087.85</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 271,605.15</b>	<b>\$ 320,451.01</b>	<b>\$ -</b>	<b>\$ 334,747.85</b>	<b>\$ 334,747.85</b>

 **APPROVED**

<b>NUTRITION PROGRAM PCT. #2</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Site Mgr.				28,510.00	28,510.00
Salary of Prog Admin	24,514.00	26,010.00			
Salary of Prog Admin Assist.				28,320.00	28,320.00
Salary of Assistant	24,315.00	25,820.00			
Salary of Part Time Help	83,700.00	89,350.00		103,960.00	103,960.00
Food Pantry Personnel		24,800.00		27,300.00	27,300.00
Food Pantry Clerk		24,800.00		27,300.00	27,300.00
Food Pantry Assistant		41,370.00		46,600.00	46,600.00
<b>TOTAL WAGES</b>	<b>\$ 132,529.00</b>	<b>\$ 232,150.00</b>	<b>\$ -</b>	<b>\$ 261,990.00</b>	<b>\$ 261,990.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 10,138.47	\$ 17,759.48	\$ -	\$ 20,042.24	\$ 20,042.24
Group Insurance					
Employee Retirement ( 7.54%)	\$ 9,992.69	\$ 17,504.11	\$ -	\$ 19,754.05	\$ 19,754.05
Food Consumption					
Contractual Serv.	\$ 105,000.00	\$ 105,000.00		\$ 105,000.00	\$ 105,000.00
Raw Food					
Consumables	\$ 5,000.00	\$ 9,000.00		\$ 10,500.00	\$ 10,500.00
Supplies	\$ 6,000.00				
Fuel & Oil	\$ 5,000.00	\$ 5,000.00		\$ 20,000.00	\$ 20,000.00
Repair & Maint-Autos					
Supplies & Smalls Tools		\$ 1,500.00		\$ 500.00	\$ 500.00
Food Pantry Expense (to Self Help)	\$ 43,800.00	\$ 48,000.00		\$ 50,000.00	\$ 50,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 184,931.16</b>	<b>\$ 203,763.59</b>	<b>\$ -</b>	<b>\$ 225,796.28</b>	<b>\$ 225,796.28</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 317,460.16</b>	<b>\$ 435,913.59</b>	<b>\$ -</b>	<b>\$ 487,786.28</b>	<b>\$ 487,786.28</b>



APPROVED

<b>NUTRITION PROGRAM PCT. #3</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Site Mgr.					
Salary of Assistant	\$ 57,068.00	\$ 59,920.00		\$ 54,170.00	\$ 54,170.00
Salary of Bus Driver	\$ 45,541.00	\$ 46,510.00		\$ 51,600.00	\$ 51,600.00
Salary of Part Time Help	\$ 16,858.00	\$ 17,700.00		\$ 12,480.00	\$ 12,480.00
<b>TOTAL WAGES</b>	<b>\$ 119,467.00</b>	<b>\$ 124,130.00</b>	<b>\$ -</b>	<b>\$ 118,250.00</b>	<b>\$ 118,250.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,139.23	\$ 9,495.95	\$ -	\$ 9,046.13	\$ 9,046.13
Group Insurance					
Employee Retirement ( 7.54%)	\$ 9,007.81	\$ 9,359.40	\$ -	\$ 8,916.05	\$ 8,916.05
Food Consumption	\$ 5,000.00				
Raw Food	\$ 15,800.00	\$ 20,680.00		\$ 27,000.00	\$ 27,000.00
Consumables		\$ 6,000.00		\$ 4,000.00	\$ 4,000.00
Supplies	\$ 4,000.00	\$ -			
Fuel & oil	\$ 4,000.00	\$ 6,000.00		\$ 12,000.00	\$ 12,000.00
Repair & Maint-Equipments		\$ 800.00		\$ 800.00	\$ 800.00
Repair & Maint-Autos	\$ 1,500.00	\$ 175.00			
Food Pantry Expense (to Self Help)	\$ 12,750.00	\$ 14,445.00		\$ 19,000.00	\$ 19,000.00
Supplies & Small Tools		\$ 575.00		\$ 910.00	\$ 910.00
Capital Outlay		\$ 3,480.00		\$ 3,000.00	\$ 3,000.00
Miscellaneous		\$ 25.00		\$ 25.00	\$ 25.00
<b>TOTAL EXPENSES</b>	<b>\$ 61,125.36</b>	<b>\$ 71,035.35</b>	<b>\$ -</b>	<b>\$ 84,697.18</b>	<b>\$ 84,697.18</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 180,592.36</b>	<b>\$ 195,165.35</b>	<b>\$ -</b>	<b>\$ 202,947.18</b>	<b>\$ 202,947.18</b>

 **APPROVED**

<b>NUTRITION PROGRAM PCT. #4</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Site Mgr.	37,807.00	83,370.00		55,000.00	55,000.00
Salary of Assistant (5)	74,025.00	104,570.00		73,140.00	73,140.00
Salary of Pantry Personnel				46,680.00	46,680.00
Salary of Part Time Help	11,630.00	41,230.00			
<b>TOTAL WAGES</b>	<b>\$ 123,462.00</b>	<b>\$ 229,170.00</b>	<b>\$ -</b>	<b>\$ 174,820.00</b>	<b>\$ 174,820.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 9,444.84	\$ 17,531.51	\$ -	\$ 13,373.73	\$ 13,373.73
Group Insurance					
Employee Retirement ( 7.54%)	\$ 9,309.03	\$ 17,279.42	\$ -	\$ 13,181.43	\$ 13,181.43
Food Consumption	\$ 8,500.00	\$ -			
Raw Food	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Contractual Service	\$ 39,200.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Phone	\$ 2,000.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Office Supplies	\$ 3,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 11,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Repair & Maint - Building	\$ 3,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint - Equipment		\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Repair & Maint-Autos	\$ 4,000.00	\$ 12,300.00		\$ 12,300.00	\$ 12,300.00
Garbage Disposal	\$ 3,200.00	\$ 2,230.00		\$ 2,230.00	\$ 2,230.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Food Pantry Expense (to Self Help)	17,000.00	45,000.00		45,000.00	45,000.00
Capital Outlay		2,500.00		2,500.00	2,500.00
Supplies & Small Tools		1,000.00		1,000.00	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 135,579.80</b>	<b>\$ 172,540.92</b>	<b>\$ -</b>	<b>\$ 164,285.16</b>	<b>\$ 164,285.16</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 259,041.80</b>	<b>\$ 401,710.92</b>	<b>\$ -</b>	<b>\$ 339,105.16</b>	<b>\$ 339,105.16</b>



APPROVED

<b>STARR CO GROUNDWATER DIST</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Clerk	\$ 22,000.00	\$ 32,500.00		\$ 34,125.00	\$ 34,125.00
Salary of Clerk					
<b>TOTAL WAGES</b>	<b>\$ 22,000.00</b>	<b>\$ 32,500.00</b>	<b>\$ -</b>	<b>\$ 34,125.00</b>	<b>\$ 34,125.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 1,683.00	\$ 2,486.25	\$ -	\$ 2,610.56	\$ 2,610.56
Group Insurance					
Employee Retirement ( 7.54%)	\$ 1,658.80	\$ 2,450.50	\$ -	\$ 2,573.03	\$ 2,573.03
Office Supplies		\$ 500.00		\$ 1,000.00	\$ 1,000.00
Telephone					
Engineering Cost Share	\$ 6,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Legal expenses	\$ 29,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Election Expenses				\$ 4,000.00	\$ 4,000.00
Office Supplies	\$ 500.00	\$ 500.00			
Equipment Rental					
Bids & Notices		\$ 700.00		\$ 700.00	\$ 700.00
Miscellaneous	\$ 1,000.00	\$ 500.00		\$ 500.00	\$ 500.00
Travel	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 41,844.00</b>	<b>\$ 32,136.75</b>	<b>\$ -</b>	<b>\$ 36,383.59</b>	<b>\$ 36,383.59</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 63,844.00</b>	<b>\$ 64,636.75</b>	<b>\$ -</b>	<b>\$ 70,508.59</b>	<b>\$ 70,508.59</b>



APPROVED



STARR CO EMERGENCY MANAGEMENT DEPT	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary Coordinator		\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Salary of Asst Coordinator		\$ 44,100.00		\$ 6,000.00	\$ 6,000.00
<b>TOTAL WAGES</b>	\$ -	\$ 50,100.00	\$ -	\$ 12,000.00	\$ 12,000.00
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)		\$ 3,832.65	\$ -	\$ 918.00	\$ 918.00
Group Insurance					
Employee Retirement ( 7.54%)	\$ -	\$ 3,777.54	\$ -	\$ 904.80	\$ 904.80
Office Supplies		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Telephone		\$ 900.00		\$ 900.00	\$ 900.00
Engineering Cost Share					
Legal expenses					
Office Supplies		\$ 500.00		\$ 500.00	\$ 500.00
Purchase of Equipment				\$ 10,000.00	\$ 10,000.00
Equipment Rental		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Miscellaneous		\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Travel		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
<b>TOTAL EXPENSES</b>		\$ 20,010.19	\$ -	\$ 24,222.80	\$ 24,222.80
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ 63,844.00	\$ 70,110.19	\$ -	\$ 36,222.80	\$ 36,222.80



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED BUDGET 2021-2022	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 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 ( 7.54%)					
Office/janitorial supply					
Utilities					
Catering Serv/Consumables					
Registered Nurse Consultant					
Online billing service					
Telephone					
Travel & Seminars					
Repair & Maintenance-Equipment					
Insurance					
Pest Control					
Waste management					
Fuel					
Capital Outlay					
Dues & Subscriptions					
Miscellaneous					
<b>TOTAL EXPENSES</b>					
<b>TOTAL WAGES &amp; EXPENSES</b>					

 APPROVED

COUNTY JUDGE	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Official	77,915.00	81,810.00		85,810.00	85,810.00
Suppl. Salary of Official	25,200.00	25,200.00		25,200.00	25,200.00
Salary of Adm. Assistant	46,496.00	48,820.00		51,260.00	51,260.00
Salary of Adm. Assistant	46,496.00	48,820.00		51,260.00	51,260.00
Salary of Public Infor. Director					
Salary of Secretaries	72,587.00	76,220.00		80,030.00	80,030.00
Salary of Annex Receptionist	49,980.00	52,980.00		55,980.00	55,980.00
Salary of Clerk					
Salary of Courthouse Security					
Salary of Food Inspectors					
Automation Coordinator	84,461.00	124,200.00		130,410.00	130,410.00
Salary of Vereran's Service Clerk					
Suppl. Salary of Dog Kennel Superv.					
Bailiff					
<b>TOTAL WAGES</b>	<b>\$ 403,135.00</b>	<b>\$ 458,050.00</b>	<b>\$ -</b>	<b>\$ 479,950.00</b>	<b>\$ 479,950.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 30,839.83	\$ 35,040.83	\$ -	\$ 36,716.18	\$ 36,716.18
Group Insurance					
Employee Retirement ( 7.54%)	\$ 30,396.38	\$ 34,536.97	\$ -	\$ 36,188.23	\$ 36,188.23
Office Supplies	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Auto Expense	\$ 25,000.00	\$ 20,000.00		\$ 25,000.00	\$ 25,000.00
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	\$ 300.00		\$ 300.00	\$ 300.00
Dues & Subscriptions	\$ 500.00	\$ 600.00		\$ 600.00	\$ 600.00
Employee Appreciation Expense	\$ 5,500.00	\$ 6,500.00		\$ 7,000.00	\$ 7,000.00
Miscellaneous	\$ 6,260.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
Capital Outlay-Equipment	\$ 7,000.00	\$ 7,000.00		\$ 6,500.00	\$ 6,500.00
Dog Kennel					
Contingencies	\$ 7,000.00				
<b>TOTAL EXPENSES</b>	<b>\$ 136,654.33</b>	<b>\$ 138,977.80</b>	<b>\$ -</b>	<b>\$ 147,304.41</b>	<b>\$ 147,304.41</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 539,789.33</b>	<b>\$ 597,027.80</b>	<b>\$ -</b>	<b>\$ 627,254.41</b>	<b>\$ 627,254.41</b>

 APPROVED

COUNTY WIDE FUND	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Texas Workforce Comm.	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Salary - Visiting Judges	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Group Insurance	\$ 1,630,000.00	\$ 1,700,000.00		\$ 2,000,000.00	\$ 2,000,000.00
Workman's Comp	\$ 100,000.00	\$ 110,000.00		\$ 160,000.00	\$ 160,000.00
Postage	\$ 70,000.00	\$ 60,000.00		\$ 70,000.00	\$ 70,000.00
Legal Fees and Settlements	\$ 150,000.00	\$ 100,000.00		\$ 80,000.00	\$ 80,000.00
Audit and Accounting Services	\$ 50,000.00	\$ 50,000.00		\$ 85,000.00	\$ 85,000.00
Payroll Report Processinjg	\$ 5,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Maintenance Agreement		\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Medical Supplies		\$ 900.00		\$ 900.00	\$ 900.00
Appraisal District Fees	\$ 84,400.00	\$ 40,000.00		\$ 98,100.00	\$ 98,100.00
Contractual Services	\$ 100,000.00	\$ 140,000.00		\$ 180,000.00	\$ 180,000.00
Drug Testing Fees	\$ 9,000.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Autopsies	\$ 49,000.00	\$ 64,500.00		\$ 75,000.00	\$ 75,000.00
Telephone	\$ 80,000.00	\$ 78,000.00		\$ 85,000.00	\$ 85,000.00
Telephone - DPS License Dept					
Telephone - DPS License & Weight					
Bidding & Notices	\$ 8,000.00	\$ 8,000.00		\$ 18,000.00	\$ 18,000.00
Building Rent - DPS License Dept					
Equip Rental - Copiers	\$ 40,000.00	\$ 40,000.00		\$ 60,000.00	\$ 60,000.00
Computer Payments	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
General Liability Insurance	\$ 25,000.00	\$ 10,000.00		\$ 25,000.00	\$ 25,000.00
Law Enforcement Liability Insurance	\$ 71,000.00	\$ 77,000.00		\$ 75,000.00	\$ 75,000.00
Errors & Ommissions Insurance	\$ 70,000.00	\$ 70,000.00		\$ 65,000.00	\$ 65,000.00
Insurance-Law Enforcement Legal		\$ 25,000.00		\$ 30,000.00	\$ 30,000.00
Auto Liability Insurance	\$ 125,000.00	\$ 100,000.00		\$ 123,000.00	\$ 123,000.00
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	\$ 33,000.00	\$ 30,000.00		\$ 35,000.00	\$ 35,000.00
Capitla Outlay - Equipment	\$ 500.00				
Capital Outlay - Accounting Software	\$ 3,000.00				
Capital Outlay	\$ 38,000.00	\$ 29,000.00		\$ 20,000.00	\$ 20,000.00
Transferred to Gas Dept					
Employee Lunchen	\$ 5,000.00	\$ 5,000.00		\$ 6,000.00	\$ 6,000.00
Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Dues & Subscriptions	\$ 2,000.00	\$ 2,000.00		\$ 15,000.00	\$ 15,000.00
Intrest Expense		\$ 500.00		\$ 500.00	\$ 500.00
Supplies & Small Tools	\$ 1,000.00	\$ 1,000.00		\$ 4,000.00	\$ 4,000.00
Inferstructure Development	\$ 15,000.00	\$ 15,000.00		\$ 20,000.00	\$ 20,000.00
Tax Note Debt Services				\$ 5,000.00	\$ 5,000.00
Election Expenses				\$ 5,000.00	\$ 5,000.00
Roma County Cemetery Expenses				\$ 8,000.00	\$ 8,000.00
Promotional Expenses	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Indigent Defense Expense	\$ 245,200.00	\$ 300,000.00		\$ 320,000.00	\$ 320,000.00
Capital Murder Defense	\$ 100,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Adjustment to Indigent Defense					
LSNB Loan					
Annual Payment for Election Equip.	\$ 45,000.00	\$ 45,000.00		\$ 55,000.00	\$ 55,000.00
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	\$ 5,000.00			
Battered Women Shelter	\$ 10,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Self Help Center Expense	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
<b>TOTAL EXPENSES</b>	<b>\$ 3,714,200.00</b>	<b>\$ 3,761,500.00</b>	<b>\$ -</b>	<b>\$ 4,371,100.00</b>	<b>\$ 4,371,100.00</b>
<b>GRAND TOTAL COUNTY WIDE EXPENDITURES</b>	<b>\$ 3,714,200.00</b>	<b>\$ 3,761,500.00</b>	<b>\$ -</b>	<b>\$ 4,371,100.00</b>	<b>\$ 4,371,100.00</b>



**APPROVED**

GEN FUND EXPENDITURES	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
SUMMARY					
JUSTICE OF PEACE PCT #1	86,459.58	89,494.83	0.00	122,152.91	122,152.91
JUSTICE OF PEACE PCT #2	77,158.89	83,547.29	0.00	93,183.13	93,183.13
JUSTICE OF PEACE PCT #3	86,194.63	90,724.18	0.00	94,960.79	94,960.79
JUSTICE OF PEACE PCT #4	84,994.63	88,324.18	0.00	92,560.79	92,560.79
JUSTICE OF PEACE PCT #5	85,994.63	90,824.18	0.00	96,060.79	96,060.79
JUSTICE OF PEACE PCT #6	86,700.22	91,229.77	0.00	95,877.95	95,877.95
JUSTICE OF PEACE PCT #7	76,956.74	84,167.97	0.00	88,356.80	88,356.80
JUSTICE OF PEACE PCT #8	86,375.22	89,404.77	0.00	90,830.79	90,830.79
229TH DISTRICT COURT	378,353.47	387,779.78	0.00	393,169.52	393,169.52
381ST DISTRICT COURT	378,186.24	388,912.87	0.00	402,446.28	402,446.28
DISTRICT CLERK	637,594.97	355,873.26	0.00	373,007.74	373,007.74
DISTRICT ATTORNEY	579,836.39	611,437.93	0.00	642,351.64	642,351.64
JUVENILE DETENTION CNTR	390,508.79	407,760.04	0.00	426,540.52	426,540.52
ADULT PROBATION	36,157.15	38,635.03	0.00	79,926.54	79,926.54
COUNTY ATTORNEY	347,353.47	363,948.98	0.00	418,769.30	418,769.30
COUNTY AUDITOR	427,885.68	495,877.68	0.00	509,308.26	509,308.26
TAX COLLECTOR	428,019.43	451,009.42	0.00	464,709.52	464,709.52
ELECTIONS ADMINISTRATION	199,854.83	203,753.10	0.00	213,174.42	213,174.42
COUNTY CLERK	232,859.10	266,991.96	0.00	333,146.37	333,146.37
COUNTY TREASURER	165,612.15	173,600.37	0.00	183,903.61	183,903.61
COMPLIANCE AND COLLECTIONS	151,518.74	158,905.48	0.00	166,172.71	166,172.71
DETENTION CENTER	3,425,981.00	3,655,172.44	0.00	4,110,135.48	4,110,135.48
SHERIFF'S DEPT	2,686,393.33	2,849,980.74	0.00	3,273,097.44	3,273,097.44
BUILDING MAINTENANCE	267,866.30	281,684.21	0.00	305,632.18	305,632.18
CONSTABLE PCT. # 1	45,792.86	47,540.54	0.00	49,905.75	49,905.75
CONSTABLE PCT. # 2	40,036.36	40,784.04	0.00	43,946.25	43,946.25
CONSTABLE PCT. # 3	40,086.36	41,784.04	0.00	44,146.25	44,146.25
CONSTABLE PCT. # 4	40,036.36	41,784.04	0.00	44,146.25	44,146.25
CONSTABLE PCT. # 5	40,036.36	41,784.04	0.00	44,146.25	44,146.25
CONSTABLE PCT. # 6	40,069.36	41,784.04	0.00	44,346.25	44,346.25
CONSTABLE PCT. # 7	40,036.36	41,384.04	0.00	44,246.25	44,246.25
CONSTABLE PCT. # 8	45,792.86	48,140.54	0.00	50,505.75	50,505.75
AGRIC EXTEN SERVICE	139,010.86	144,409.24	0.00	154,592.28	154,592.28
HEALTH & WELFARE	11,300.00	17,300.00	0.00	17,300.00	17,300.00
VETERAN SERVICE OFFICER	8,937.54	9,383.10	0.00	9,860.26	9,860.26
PLANNING DEPARTMENT	198,195.78	208,522.94	0.00	219,523.27	219,523.27
FIRE MARSHAL	55,561.74	58,048.55	0.00	60,693.61	60,693.61
FIRE STATION PCT. # 1	227,721.00	223,568.00	0.00	242,696.43	242,696.43
FIRE STATION PCT. # 2	202,898.86	222,158.78	0.00	236,098.92	236,098.92
FIRE STATION PCT. # 3	183,649.72	192,244.93	0.00	217,620.04	217,620.04
FIRE STATION PCT. # 4	209,449.31	217,034.88	0.00	241,642.88	241,642.88
CONTRACT FOR 9-1-1 SERVICES	63,029.49	70,999.94	0.00	66,891.83	66,891.83
STATE & FED PROGRAMS	214,815.45	262,715.29	0.00	276,874.72	276,874.72
COUNTY COURT-AT-LAW	362,321.69	385,694.04	0.00	401,933.58	401,933.58
COUNTY PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
PERSONNEL DEPARTMENT	183,397.88	193,881.41	0.00	209,245.16	209,245.16
ELDERLY PROGRAM	69,130.84	72,584.74	0.00	89,124.12	89,124.12
NUTRITION PROGRAM PCT. #1	271,605.15	320,332.74	0.00	334,747.85	334,747.85
NUTRITION PROGRAM PCT. #2	317,380.64	435,774.30	0.00	487,786.28	487,786.28
NUTRITION PROGRAM PCT. #3	180,592.36	195,090.87	0.00	202,947.18	202,947.18
NUTRITION PROGRAM PCT. #4	259,041.80	401,573.42	0.00	339,105.16	339,105.16
STARR CO. GROUND WATER DIST	63,844.00	59,456.00	0.00	70,508.59	70,508.59
EMERGENCY MANAGEMENT		70,115.20		36,222.80	36,222.80
EL CENIZO ADULT DAY CARE	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE	539,789.33	596,752.97	0.00	627,254.41	627,254.41
GEN FUND-COUNTY WIDE	3,714,200.00	3,761,500.00	0.00	4,371,100.00	4,371,100.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,212,575.93</b>	<b>\$ 20,263,167.12</b>	<b>\$ -</b>	<b>\$ 22,348,633.80</b>	<b>\$ 22,348,633.80</b>



APPROVED

<b>GENERAL FUND EXPENDITURES SUMMARY</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
TOTAL ESTIM REVENUES	\$ 19,195,892.00	\$ 20,263,133.00	\$ -	\$ 22,348,639.00	\$ 22,348,639.00
TOTAL ESTIM EXPENDITURES	19,212,575.93	20,263,167.12	0.00	22,348,633.80	22,348,633.80
<b>Excess (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ (16,683.93)</b>	<b>\$ (34.12)</b>	<b>\$ -</b>	<b>\$ 5.20</b>	<b>\$ 5.20</b>

 **APPROVED**

ROAD & BRIDGE	FUND	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>REVENUES</b>						
Current Taxes		\$ 4,504,010.00	\$ 4,568,394.00		\$ 5,105,678.00	\$ 5,105,678.00
Current Taxes Ajustment						
Delinquent Taxes		\$ 745,000.00	\$ 810,000.00		\$ 850,000.00	\$ 850,000.00
Motor Vehicle Licenses		\$ 720,000.00	\$ 720,000.00		\$ 800,000.00	\$ 800,000.00
Gross & Axle Weight Fees		\$ 67,000.00	\$ 90,000.00		\$ 70,000.00	\$ 70,000.00
Lateral Road Credit		\$ 40,000.00			\$ 25,000.00	\$ 25,000.00
Fines & Forfeitures		\$ 150,000.00	\$ 175,000.00		\$ 225,000.00	\$ 225,000.00
Rio Bravo Windpower PILOT Payme			\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Mesteno Windpower PILOT Payment			\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Las Lomas			\$ 12,500.00		\$ 12,500.00	\$ 12,500.00
Starr Solar			\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Miscellaneous		\$ 1,350.00	\$ 9,000.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous (Auction)		\$ 5,000.00	\$ 5,000.00		\$ 15,000.00	\$ 15,000.00
State Salary Supplements						
<b>TOTAL ROAD AND BRIDGE REVENUES</b>		<b>\$ 6,232,360.00</b>	<b>\$ 6,536,894.00</b>	<b>\$ -</b>	<b>\$ 7,251,178.00</b>	<b>\$ 7,251,178.00</b>

 **APPROVED**

COMMISSIONER PCT. #1	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Official	\$ 77,915.00	\$ 81,810.00		\$ 85,810.00	\$ 85,810.00
Salaries of Formen	\$ 34,608.00	\$ 36,340.00		\$ 38,160.00	\$ 38,160.00
Salaries of Supervisor	\$ 42,179.00	\$ 44,290.00		\$ 46,500.00	\$ 46,500.00
Salary Street Maint Supv.	\$ 19,422.00	\$ 20,920.00		\$ 22,420.00	\$ 22,420.00
Timekeeper/Policy Mgr.	\$ 17,219.00	\$ 18,720.00		\$ 20,220.00	\$ 20,220.00
Salary of Head Clerk	\$ 42,179.00	\$ 44,290.00		\$ 46,500.00	\$ 46,500.00
Salary of Library Clerks					
Salaries-Clerical (4)	\$ 96,500.00	\$ 82,870.00		\$ 112,640.00	\$ 112,640.00
Salaries of Janitorial					
Salary of Street Maintenance (4)	\$ 69,688.00	\$ 75,680.00		\$ 85,700.00	\$ 85,700.00
Sal of Food Prep & Catering					
Salary of Park Maintenance					
Salary of Drivers/Other Duties (5)	\$ 87,749.00	\$ 95,250.00		\$ 102,750.00	\$ 102,750.00
Salary of Road Employees	\$ 17,030.00	\$ 18,530.00		\$ 20,030.00	\$ 20,030.00
Roadhands (4)	\$ 51,090.00	\$ 74,120.00		\$ 80,120.00	\$ 80,120.00
Salaries of Night Watchman					
<b>TOTAL WAGES</b>	<b>\$ 540,181.00</b>	<b>\$ 592,820.00</b>	<b>\$ -</b>	<b>\$ 660,850.00</b>	<b>\$ 660,850.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 41,323.85	\$ 45,350.73	\$ -	\$ 50,555.03	\$ 50,555.03
Group Insurance					
Employee Retirement ( 7.54%)	\$ 40,729.65	\$ 44,698.63	\$ -	\$ 49,828.09	\$ 49,828.09
Office Supplies	\$ 3,500.00	\$ 7,000.00		\$ 9,000.00	\$ 9,000.00
Supplies	\$ 3,500.00				
Fuel & Oil	\$ 40,000.00	\$ 50,000.00		\$ 60,000.00	\$ 60,000.00
Telephone	\$ 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
Travel-Mileage					
Repair & Maint-Building	\$ 4,000.00	\$ 30,000.00		\$ 45,000.00	\$ 45,000.00
Repair & Maint-Equipment	\$ 65,000.00	\$ 65,000.00		\$ 64,000.00	\$ 64,000.00
Repair & Maint-Road & Bridges	\$ 74,545.00	\$ 69,500.00		\$ 74,000.00	\$ 74,000.00
Rental - Copier	\$ 6,000.00	\$ 5,500.00		\$ 7,000.00	\$ 7,000.00
Rental - Machinery	\$ 10,000.00				
Welding Supplies	\$ 4,000.00				
Contract Work-Hauling	\$ 15,000.00				
Contract Work-Other	\$ 15,000.00	\$ 16,000.00		\$ 17,000.00	\$ 17,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Food Pantry Expense	\$ 26,000.00				
Miscellaneous	\$ 5,360.00	\$ 5,000.00		\$ 7,000.00	\$ 7,000.00
Capital Outlay	\$ 25,000.00	\$ 215,000.00		\$ 218,000.00	\$ 218,000.00
Capital Outlay-Parks & CC	\$ 72,500.00				
Capital Outlay-Equipment	\$ 42,500.00				
PILOT Project	\$ 40,625.00	\$ 55,625.00		\$ 55,625.00	\$ 55,625.00
Expense for JP and Fire Marshal					
Grant Matching Funds	\$ 520.00				
Supplies & Small Tools		\$ 7,500.00		\$ 13,000.00	\$ 13,000.00
Grant Matching Funds		\$ 550.00		\$ 550.00	\$ 550.00
Coputer & Software Expense				\$ 2,000.00	\$ 2,000.00
Contingencies					
<b>TOTAL EXPENSES</b>	<b>\$ 547,779.39</b>	<b>\$ 629,724.36</b>	<b>\$ -</b>	<b>\$ 685,558.12</b>	<b>\$ 685,558.12</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,087,960.39</b>	<b>\$ 1,222,544.36</b>	<b>\$ -</b>	<b>\$ 1,346,408.12</b>	<b>\$ 1,346,408.12</b>

 **APPROVED**



COMMISSIONER PCT. #2	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Official	\$ 77,915.00	\$ 81,810.00		\$ 85,810.00	\$ 85,810.00
Pct 2 Superintendent	\$ 42,122.00	\$ 45,230.00		\$ 48,830.00	\$ 48,830.00
Sup.Assist.	\$ 31,500.00	\$ 33,075.00		\$ 36,830.00	\$ 36,830.00
Salary of Administrative Assistant					
Salary of Secretary 1	\$ 31,000.00	\$ 32,550.00		\$ 36,280.00	\$ 36,280.00
Salary of Secretary 2	\$ 21,840.00	\$ 23,340.00		\$ 26,840.00	\$ 26,840.00
Salary of Equipment Operator 1 Project Manager	\$ 23,920.00	\$ 25,420.00		\$ 28,920.00	\$ 28,920.00
Director of Public Works					
Salary of Secretary					
Salary of Foremen					
Salary of Supervisor					
Salary of Welder	\$ 21,840.00	\$ 23,340.00		\$ 26,840.00	\$ 26,840.00
Salary of Administrative Aide					
Salary of Special Event Coordinator					
Salary of Library Clerk	\$ 22,152.00	\$ 23,652.00		\$ 20,700.00	\$ 20,700.00
Salary of Parks Supervisor	\$ 27,215.00	\$ 28,715.00		\$ 32,250.00	\$ 32,250.00
Salary of Truck Driver 1	\$ 28,392.00	\$ 29,890.00			
Salary of Truck Driver 2	\$ 23,920.00	\$ 25,420.00		\$ 29,500.00	\$ 29,500.00
Salary of Equipment Operator	\$ 28,661.00	\$ 30,160.00		\$ 33,770.00	\$ 33,770.00
Salary of Waste Management Supv.					
Salary of Waste Management Asst	\$ 37,128.00	\$ 38,980.00		\$ 47,600.00	\$ 47,600.00
Salary of Equipment Mechanic					
Food Pantry Clerk	\$ 22,880.00				
Food Pantry Personnel	\$ 22,880.00				
Food Pantry Asst.	\$ 36,255.00				
Salary of Street Maint. Supv	\$ 21,840.00	\$ 24,750.00		\$ 25,900.00	\$ 25,900.00
Street Maint. Asst	\$ 41,190.00	\$ 47,760.00		\$ 46,600.00	\$ 46,600.00
Salary of Head Librarian	\$ 11,482.00	\$ 12,060.00		\$ 14,560.00	\$ 14,560.00
Electrician	\$ 33,136.00	\$ 34,790.00		\$ 38,630.00	\$ 38,630.00
Other Salaries	\$ 35,360.00	\$ 28,000.00		\$ 61,000.00	\$ 61,000.00
<b>TOTAL WAGES</b>	<b>\$ 639,344.00</b>	<b>\$ 588,942.00</b>	<b>\$ -</b>	<b>\$ 640,860.00</b>	<b>\$ 640,860.00</b>
	\$ -				



APPROVED

<b>OTHER EXPENSES</b>	\$	-								
FICA Taxes ( 7.65%)	\$	48,909.82	\$	45,054.06	\$	-	\$	49,025.79	\$	49,025.79
Group Insurance										
Employee Retirement ( 7.54%)	\$	48,206.54	\$	44,406.23	\$	-	\$	48,320.84	\$	48,320.84
Uniform Rental	\$	100.00	\$	100.00			\$	-	\$	-
Office Supplies	\$	900.00	\$	900.00			\$	1,000.00	\$	1,000.00
Supplies	\$	5,800.00								
Fuel& Oil	\$	60,000.00	\$	60,000.00			\$	80,000.00	\$	80,000.00
Consultant Fees										
Utilities										
Telephone	\$	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
Repair & Maint-Equipment	\$	68,220.00	\$	68,220.00			\$	80,000.00	\$	80,000.00
Repair & Maint-Roads & Bridges	\$	20,000.00	\$	20,000.00			\$	40,000.00	\$	40,000.00
Repair & Maint-Building	\$	40,000.00	\$	90,000.00			\$	50,000.00	\$	50,000.00
Radio Lease										
Contract Work										
Bonds & Insurance	\$	100.00	\$	300.00			\$	300.00	\$	300.00
Dues & Subscriptions	\$	210.00								
Food Bank										
Miscellaneous	\$	300.00	\$	300.00			\$	300.00	\$	300.00
Parks & Community Centers	\$	10,000.00								
Capital Outlay	\$	100,000.00	\$	110,000.00			\$	150,000.00	\$	150,000.00
PILOT Project	\$	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			\$	12,000.00	\$	12,000.00
Contingencies										
<b>TOTAL EXPENSES</b>	\$	<b>459,507.75</b>	\$	<b>528,025.29</b>	\$	<b>-</b>	\$	<b>588,091.63</b>	\$	<b>588,091.63</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	\$	<b>1,098,851.75</b>	\$	<b>1,116,967.29</b>	\$	<b>-</b>	\$	<b>1,228,951.63</b>	\$	<b>1,228,951.63</b>



APPROVED

<b>COMMISSIONER PCT.# 3</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Salary of Official	\$ 77,915.00	\$ 81,810.00		\$ 85,810.00	\$ 85,810.00
Salary Secretary/Foreman	\$ 82,672.00	\$ 86,810.00		\$ 96,600.00	\$ 96,600.00
Other Salaries	\$ 165,706.00	\$ 232,520.00		\$ 222,444.00	\$ 222,444.00
Night Watchman					
Roadhands (	\$ 305,464.00	\$ 326,870.00		\$ 432,820.00	\$ 432,820.00
Temporary Help	\$ 26,059.00	\$ 27,560.00		\$ 31,059.00	\$ 31,059.00
<b>TOTAL WAGES</b>	<b>\$ 657,816.00</b>	<b>\$ 755,570.00</b>	<b>\$ -</b>	<b>\$ 868,733.00</b>	<b>\$ 868,733.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 53,446.42	\$ 57,801.11	\$ -	\$ 66,458.07	\$ 66,458.07
Group Insurance					
Employee Retirement ( 7.54%)	\$ 49,599.33	\$ 56,969.98	\$ -	\$ 65,502.47	\$ 65,502.47
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		\$ 20,000.00	\$ 20,000.00
Travel & Seminars	\$ 1,500.00	\$ 1,700.00		\$ 1,700.00	\$ 1,700.00
Travel-Mileage					
Repair & Maint-Building	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Repair & Maint-Equipment	\$ 95,000.00	\$ 79,500.00		\$ 79,500.00	\$ 79,500.00
Repair & Maint-Roads & Bridges	\$ 75,500.00	\$ 140,000.00		\$ 171,000.00	\$ 171,000.00
Food Bank					
Miscellaneous	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Parks & Community Centers	\$ 5,000.00				
Lease Payments(El Cenizo)	\$ 7,200.00	\$ 7,200.00		\$ 7,200.00	\$ 7,200.00
Bonds & Insurance		\$ 200.00		\$ 200.00	\$ 200.00
Capital Outlay	\$ 190,400.00	\$ 214,000.00		\$ 314,000.00	\$ 314,000.00
PILOT Project	\$ 40,625.00	\$ 55,625.00		\$ 55,625.00	\$ 55,625.00
De-Oblig Salaries(25k+22.6k)					
Expense for Fire Marshal & JPs					
Grant Matching Funds	\$ 521.00	\$ 5,520.00		\$ 5,520.00	\$ 5,520.00
Supplies & Small Tools		\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
Contingencies					
<b>TOTAL EXPENSES</b>	<b>\$ 641,951.14</b>	<b>\$ 747,016.09</b>	<b>\$ -</b>	<b>\$ 901,205.54</b>	<b>\$ 901,205.54</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,340,597.14</b>	<b>\$ 1,502,586.09</b>	<b>\$ -</b>	<b>\$ 1,769,938.54</b>	<b>\$ 1,769,938.54</b>



APPROVED

COMMISSIONER PCT.# 4	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Official	\$ 77,915.00	\$ 81,810.00		\$ 85,810.00	\$ 85,810.00
Salary of Office Manager	\$ 36,750.00	\$ 38,590.00		\$ 44,100.00	\$ 44,100.00
Salary of Secretary	\$ 34,500.00	\$ 35,160.00		\$ 42,000.00	\$ 42,000.00
Salary of Foreman (2)	\$ 61,456.00	\$ 64,530.00		\$ 72,300.00	\$ 72,300.00
Salary of Asst. Forman (2)	\$ 62,881.00	\$ 55,420.00		\$ 86,210.00	\$ 86,210.00
Salary of Clerk ( P/T)	\$ 9,568.00	\$ 10,050.00		\$ 38,360.00	\$ 38,360.00
Salary of Custodian	\$ 13,260.00	\$ 14,760.00			
Salary of Heavy Equip Operator (3)	\$ 68,680.00	\$ 73,180.00		\$ 78,970.00	\$ 78,970.00
Food Pantry Personel (4)	\$ 67,744.00				
Mechanic	\$ 26,208.00	\$ 27,710.00		\$ 26,460.00	\$ 26,460.00
Park Manager	\$ 24,024.00	\$ 24,990.00			
Park Personnel	\$ 42,440.00	\$ 26,380.00		\$ 27,490.00	\$ 27,490.00
Truck Drivers (2)	\$ 37,900.00	\$ 40,900.00		\$ 23,340.00	\$ 23,340.00
Salaries of Roadhands (8)	\$ 121,180.00	\$ 140,000.00		\$ 227,940.00	\$ 227,940.00
Other Salaries					
<b>TOTAL WAGES</b>	<b>\$ 684,506.00</b>	<b>\$ 633,480.00</b>	<b>\$ -</b>	<b>\$ 752,980.00</b>	<b>\$ 752,980.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 52,364.71	\$ 48,461.22	\$ -	\$ 57,602.97	\$ 57,602.97
Group Insurance					
Employee Retirement ( 7.54%)	\$ 51,611.75	\$ 47,764.39	\$ -	\$ 56,774.69	\$ 56,774.69
Workmen's Comp					
Uniform Rental	\$ 14,500.00	\$ 18,300.00		\$ 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	\$ 3,500.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Fuel & Oil	\$ 60,000.00	\$ 50,000.00		\$ 67,000.00	\$ 67,000.00
Telephone	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 4,000.00	\$ 3,000.00		\$ 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	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 54,500.00	\$ 54,500.00		\$ 65,300.00	\$ 65,300.00
Repair & Maint-Roads & Bridges	\$ 34,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Lease Payment-Machinery	\$ 25,000.00	\$ 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				
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	\$ 33,000.00	\$ 41,000.00		\$ 66,000.00	\$ 66,000.00
PILOT Project	\$ 40,625.00	\$ 55,625.00		\$ 55,625.00	\$ 55,625.00
Expense for Fire Marshal & JP					
Grant Matching Funds	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Contingencies					
<b>TOTAL EXPENSES</b>	<b>\$ 507,601.46</b>	<b>\$ 518,150.61</b>	<b>\$ -</b>	<b>\$ 589,102.66</b>	<b>\$ 589,102.66</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,132,058.26</b>	<b>\$ 1,151,630.61</b>	<b>\$ -</b>	<b>\$ 1,342,082.66</b>	<b>\$ 1,342,082.66</b>



APPROVED

<b>FLOOD CONTROL</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 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	\$ 7,000.00	\$ 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>\$ 41,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ -</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>



**APPROVED**

COUNTY WIDE	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>ROAD AND BRIDGE FUND</b>					
Breath Alyzer Services	\$ 10,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Appraisal District Fees	\$ 444,000.00	\$ 490,000.00		\$ 445,000.00	\$ 445,000.00
Bidding & Notices	\$ 500.00	\$ 700.00		\$ 700.00	\$ 700.00
Commissioner's Part. To Nutrition Prog Utilities	\$ 750,000.00	\$ 690,000.00		\$ 714,000.00	\$ 714,000.00
Dues and Subscriptions	\$ 10,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Repair & Maint-Road & Bridges	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Interest Expense	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Suspension Bridge Match	\$ 13,000.00	\$ 13,000.00		\$ 15,000.00	\$ 15,000.00
Rainy Day Fund	\$ 215,000.00	\$ 200,000.00		\$ 200,000.00	\$ 200,000.00
Right-of-Ways	\$ 50,000.00	\$ 70,000.00		\$ 98,000.00	\$ 98,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,512,500.00</b>	<b>\$ 1,503,700.00</b>	<b>\$ -</b>	<b>\$ 1,522,700.00</b>	<b>\$ 1,522,700.00</b>

 **APPROVED**

ROAD & BRIDGE FUND	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>EXPENDITURE SUMMARY</b>					
COMMISSIONER PCT # 1	1,087,960.39	1,222,544.36	0.00	1,346,408.12	1,346,408.12
COMMISSIONER PCT # 2	1,098,851.75	1,116,967.29	0.00	1,228,951.63	1,228,951.63
COMMISSIONER PCT # 3	1,340,597.14	1,502,586.09	0.00	1,769,938.54	1,769,938.54
COMMISSIONER PCT # 4	1,132,058.26	1,151,630.61	0.00	1,342,082.66	1,342,082.66
FLOOD CONTROL	41,000.00	41,000.00	0.00	41,000.00	41,000.00
R&B FUND-COUNTY WIDE	1,512,500.00	1,503,700.00	0.00	1,522,700.00	1,522,700.00
<b>TOTAL ROAD AND BRIDGE EXPENDITURES</b>	<b>\$ 6,212,967.54</b>	<b>\$ 6,538,428.34</b>	<b>\$ -</b>	<b>\$ 7,251,080.95</b>	<b>\$ 7,251,080.95</b>
TOTAL ESTIM REVENUES	\$ 6,232,360.00	\$ 6,536,894.00	\$ -	\$ 7,251,178.00	\$ 7,251,178.00
TOTAL ESTIM EXPENDITURES	6,212,967.54	6,536,885.86	-	\$ 7,251,080.95	7,251,080.95
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 19,392.46</b>	<b>\$ 8.14</b>	<b>\$ -</b>	<b>\$ 97.05</b>	<b>\$ 97.05</b>

 **APPROVED**

GENERAL FUND AND ROAD & BRIDGE FUND	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
COMBINED REVENUES	\$ 25,428,252.00	\$ 26,800,027.00	\$ -	\$ 29,599,817.00	\$ 29,599,817.00
COMBINED EXPENDITURES	25,425,543.48	26,801,595.46	0.00	29,599,714.76	29,599,714.76
<b>EXCESS (DEFICIT) REVENUES OVER EXPENDITURES</b>	<b>\$ 2,708.52</b>	<b>\$ (1,568.46)</b>	<b>\$ -</b>	<b>\$ 102.24</b>	<b>\$ 102.24</b>

 **APPROVED**



DEBT SERVICE	APPROVED BUDGET 2019- 2020	APPROVED BUDGET 2020-2021	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 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 2022 - 2023 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 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
<b>REVENUES</b>					
Bridge Toll Revenues	\$ 2,100,000.00	\$ 1,800,000.00		\$ 2,200,000.00	\$ 2,200,000.00
Adjustment to Revenues					
Rent-UETA	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Rent-Port Facility	\$ 35,000.00	\$ 36,000.00		\$ 40,000.00	\$ 40,000.00
Rent-Other	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Excess on Peso Exchange	\$ 900.00	\$ 500.00		\$ 500.00	\$ 500.00
Interest Income	\$ 500.00	\$ 100.00		\$ 100.00	\$ 100.00
<b>TOTAL INTERNATIONAL BRIDGE REVENUES</b>	<b>\$ 2,137,500.00</b>	<b>\$ 1,837,700.00</b>	<b>\$ -</b>	<b>\$ 2,241,700.00</b>	<b>\$ 2,241,700.00</b>

**APPROVED**

INT'L BRIDGE EXPENDITURES	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Toll Collector Supervisor		\$ 37,500.00		\$ 39,380.00	\$ 39,380.00
Salary of Internal Control Clerk	\$ 37,200.00	\$ 39,060.00		\$ 41,010.00	\$ 41,010.00
Salary of Clerk	\$ 22,485.00	\$ 23,990.00		\$ 25,490.00	\$ 25,490.00
Salary of Chief Toll Collector(5)	\$ 154,292.00	\$ 162,010.00		\$ 170,110.00	\$ 170,110.00
Salaries of Toll Collectors(11)	\$ 321,681.00	\$ 339,180.00		\$ 356,140.00	\$ 356,140.00
Salaries of Maintenance(2)	\$ 38,891.00	\$ 40,840.00		\$ 43,840.00	\$ 43,840.00
<b>TOTAL WAGES</b>	<b>\$ 574,549.00</b>	<b>\$ 642,580.00</b>	<b>\$ -</b>	<b>\$ 675,970.00</b>	<b>\$ 675,970.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes (7.65%)	\$ 43,953.00	\$ 49,157.37	\$ -	\$ 51,711.71	\$ 51,711.71
Group Insurance	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Employee Retirement ( 7.54%)	\$ 43,320.99	\$ 48,450.53	\$ -	\$ 50,968.14	\$ 50,968.14
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	\$ 13,800.00	\$ 13,800.00		\$ 13,800.00	\$ 13,800.00
Uniforms	\$ 15,000.00	\$ 15,000.00		\$ 25,000.00	\$ 25,000.00
Bank Charges	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Accounting	\$ 27,000.00	\$ 20,000.00		\$ 25,000.00	\$ 25,000.00
Telephone	\$ 2,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Travel & Seminars				\$ 10,000.00	\$ 10,000.00
Fuel and Oil				\$ 14,000.00	\$ 14,000.00
Utilities	\$ 15,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Repairs & Maint-Copier	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Repair & Maint-Equipment	\$ 6,000.00	\$ 6,000.00		\$ 10,000.00	\$ 10,000.00
Repair , Maint & Supplies				\$ 30,000.00	\$ 30,000.00
Repairs & Maint-Buildings	\$ 12,500.00	\$ 12,300.00		\$ 30,000.00	\$ 30,000.00
Ajustment to Buildings Repair				\$ 29,000.00	\$ 29,000.00
Maint Agreement-Toll Col System	\$ 29,000.00	\$ 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		\$ 131,000.00	\$ 131,000.00
Dues & Subscriptions	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Promotional Expenses				\$ 3,000.00	\$ 3,000.00
Miscellaneous	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Participation with Roma	\$ 400,000.00	\$ 300,000.00		\$ 423,300.00	\$ 423,300.00
Capital Outlay	\$ 8,000.00	\$ 19,000.00		\$ 100,000.00	\$ 100,000.00
Capital Outlay-Collection Equip	\$ 1,000.00			\$ 70,000.00	\$ 70,000.00
Capital Outlay-Buildings	\$ 10,000.00			\$ 70,000.00	\$ 70,000.00
Payment on Revenue Bonds				\$ 3,000.00	\$ 3,000.00
Toll System Expense (\$17000.00 /mo.)				\$ 3,000.00	\$ 3,000.00
Bridge Promotional Expenditures	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Transfers to General Fund	\$ 751,000.00	\$ 482,100.00		\$ 510,000.00	\$ 510,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,562,929.27</b>	<b>\$ 1,195,507.90</b>	<b>\$ -</b>	<b>\$ 1,565,479.85</b>	<b>\$ 1,565,479.85</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 2,137,478.27</b>	<b>\$ 1,838,087.90</b>	<b>\$ -</b>	<b>\$ 2,241,449.85</b>	<b>\$ 2,241,449.85</b>
Total Int'l Bridge Revenues	\$ 2,137,500.00	\$ 1,837,700.00	0.00	2,241,700.00	2,241,700.00
Total Int'l Bridge Expenditures	2,137,478.27	1,838,087.90	0.00	2,241,449.85	2,241,449.85
<b>INTERNATIONAL BRIDGE SURPLUS (DEFICIT)</b>	<b>\$ 21.73</b>	<b>\$ (387.90)</b>	<b>\$ -</b>	<b>\$ 250.15</b>	<b>\$ 250.15</b>



APPROVED

<b>GARBAGE LANDFILL REVENUES</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
Landfill Fees Revenues	\$ 1,250,000.00	\$ 1,359,000.00		\$ 1,500,000.00	\$ 1,500,000.00
Sale of metal		\$ 100.00		\$ 100.00	\$ 100.00
Sale of Paper					
Miscellaneous					
<b>TOTAL TRANSFER STATION REVENUES</b>	<b>\$ 1,280,000.00</b>	<b>\$ 1,359,100.00</b>	<b>\$ -</b>	<b>\$ 1,500,100.00</b>	<b>\$ 1,500,100.00</b>

 **APPROVED**

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>GARBAGE LANDFILL</b>					
Salary of Manager	\$ 45,732.00	\$ 48,020.00		\$ 50,420.00	\$ 50,420.00
Salary of Foreman					
Salaries of Operators (2)	\$ 48,668.00	\$ 51,670.00		\$ 54,670.00	\$ 54,670.00
Salary of Mechanic	\$ 27,200.00	\$ 28,700.00		\$ 30,200.00	\$ 30,200.00
Salary of Clean-up Man					
Salaries of Collectors (2)	\$ 51,750.00	\$ 54,750.00		\$ 57,750.00	\$ 57,750.00
Salary of Bookkeeper	\$ 30,088.00	\$ 31,590.00		\$ 33,170.00	\$ 33,170.00
<b>TOTAL WAGES</b>	<b>\$ 203,438.00</b>	<b>\$ 214,730.00</b>	<b>\$ -</b>	<b>\$ 226,210.00</b>	<b>\$ 226,210.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 15,563.01	\$ 16,426.85	\$ -	\$ 17,305.07	\$ 17,305.07
Group Insurance		\$ 20,000.00		\$ 25,000.00	\$ 25,000.00
Employee Retirement ( 7.54%)	\$ 15,339.23	\$ 16,190.64	\$ -	\$ 17,056.23	\$ 17,056.23
Worker's Comp	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Fuel & Oil	\$ 15,000.00	\$ 15,000.00		\$ 18,000.00	\$ 18,000.00
Miscellaneous	\$ 1,900.00	\$ 1,000.00		\$ 3,000.00	\$ 3,000.00
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		\$ 76,000.00	\$ 76,000.00
Utilities	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
Garbage Disposal					
Supplies & Small Tools	\$ 600.00	\$ 600.00		\$ 1,000.00	\$ 1,000.00
Vehicle Insurance					
Construction					
Repair & Maint-Equipment	\$ 40,000.00	\$ 40,000.00		\$ 55,000.00	\$ 55,000.00
Repair & Maint-Fences	\$ 1,000.00	\$ 1,000.00		\$ 500.00	\$ 500.00
Regulatory Fees	\$ 45,000.00	\$ 45,000.00		\$ 43,000.00	\$ 43,000.00
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)	\$ 900,000.00	\$ 950,000.00		\$ 985,000.00	\$ 985,000.00
Loan Payments (\$8122.00/mo)					
Transfer to General Fund				\$ 9,200.00	\$ 9,200.00
Capital Outlay-Equipment	\$ 12,100.00	\$ 9,200.00		\$ 9,200.00	\$ 9,200.00
<b>TOTAL EXPENSES</b>	<b>\$ 1,076,480.17</b>	<b>\$ 1,144,517.49</b>	<b>\$ -</b>	<b>\$ 1,273,561.30</b>	<b>\$ 1,273,561.30</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,279,918.17</b>	<b>\$ 1,359,247.49</b>	<b>\$ -</b>	<b>\$ 1,499,771.30</b>	<b>\$ 1,499,771.30</b>
Total Transfer Station Revenues	\$ 1,280,000.00	\$ 1,359,100.00	\$ -	\$ 1,500,100.00	\$ 1,500,100.00
Total Transfer Station Expenditures	1,279,918.17	1,359,247.49	0.00	1,499,771.30	1,499,771.30
<b>GARBAGE LANDFILL SYSTEM SURPLUS (DEFICIT)</b>	<b>\$ 81.83</b>	<b>\$ (147.49)</b>	<b>\$ -</b>	<b>\$ 328.70</b>	<b>\$ 328.70</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>GAS SYSTEM REVENUES</b>					
Natural Gas Sales	\$ 1,098,000.00	\$ 1,100,000.00		\$ 1,126,000.00	\$ 1,126,000.00
Garbage Landfill Fees Transferred from Gen Fund					
Miscellaneous Revenues	\$ 100.00	\$ 500.00		\$ 500.00	\$ 500.00
<b>TOTAL GAS SYSTE REVENUES</b>	<b>\$ 1,098,100.00</b>	<b>\$ 1,100,500.00</b>	<b>\$ -</b>	<b>\$ 1,126,500.00</b>	<b>\$ 1,126,500.00</b>

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>GAS SYSTEM EXP.</b>					
Salary of Office Manager	\$ 41,000.00	\$ 43,050.00		\$ 45,200.00	\$ 45,200.00
Salary of Clerks	\$ 110,065.00	\$ 120,951.00		\$ 127,400.00	\$ 127,400.00
Salary of Bookkeeper					
Salary of Part-Time Salary					
Salary of Crew Supervisor	\$ 33,000.00	\$ 34,650.00		\$ 36,150.00	\$ 36,150.00
Salary of Maintenance Crew	\$ 72,200.00	\$ 80,500.00		\$ 110,000.00	\$ 110,000.00
Projected Overtime	\$ 12,000.00	\$ 12,600.00		\$ 13,500.00	\$ 13,500.00
<b>TOTAL WAGES</b>	<b>\$ 268,265.00</b>	<b>\$ 291,751.00</b>	<b>\$ -</b>	<b>\$ 332,250.00</b>	<b>\$ 332,250.00</b>

<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 20,522.27	\$ 22,318.95	\$ -	\$ 25,417.13	\$ 25,417.13
Group Insurance	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
Employee Retirement ( 7.54%)	\$ 20,227.18	\$ 21,998.03	\$ -	\$ 25,051.65	\$ 25,051.65
Workmen Compensation	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Gas Purchases	\$ 471,000.00	\$ 420,000.00		\$ 450,000.00	\$ 450,000.00
Gas Loss	\$ 10,000.00	\$ 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		\$ 9,000.00	\$ 9,000.00
Supplies	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00	\$ 20,000.00
Fuel and Oil	\$ 14,000.00	\$ 14,000.00		\$ 16,000.00	\$ 16,000.00
Uniforms	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Training Expense	\$ 15,000.00	\$ 15,000.00		\$ 8,500.00	\$ 8,500.00
Travel and Seminars	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Accounting					
Audit Services	\$ 7,000.00	\$ 7,000.00		\$ 14,000.00	\$ 14,000.00
Telephone	\$ 8,000.00	\$ 8,000.00		\$ 9,000.00	\$ 9,000.00
Mobile Radios and Pagers					
Advertising	\$ 750.00	\$ 750.00		\$ 930.00	\$ 930.00
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	\$ 350.00	\$ 350.00		\$ 350.00	\$ 350.00
Interest Expense-Meters	\$ 1,500.00	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00
Regulatory Fees	\$ 2,300.00	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00
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		38,500.00	38,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 829,788.49</b>	<b>\$ 817,716.98</b>	<b>\$ -</b>	<b>\$ 794,248.78</b>	<b>\$ 794,248.78</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 1,098,053.49</b>	<b>\$ 1,109,467.98</b>	<b>\$ -</b>	<b>\$ 1,126,498.78</b>	<b>\$ 1,126,498.78</b>

Total Gas System Revenues	\$ 1,098,100.00	\$ 1,100,500.00	\$ -	\$ 1,126,500.00	\$ 1,126,500.00
Total Gas System Expenditures	1,098,053.49	1,109,467.98	0.00	1,126,498.78	1,126,498.78

<b>GAS SYSTEM SURPLUS (DEFICIT)</b>	<b>\$ 46.51</b>	<b>\$ (8,967.98)</b>	<b>\$ -</b>	<b>\$ 1.22</b>	<b>\$ 1.22</b>
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<b>SELF HELP CENTER REVENUES</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 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 2020-  
2021**

**APPROVED  
BUDGET 2021-2022**

**REQUESTED BY  
DEPARTMENT**

**PROPOSED BY  
BUDGET  
OFFICER**

**APPROVED  
2022 - 2023  
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

**TOTAL WAGES**

**OTHER EXPENSES:**

FICA TAXES(7.65%)

Group Insurance

Employee Retirement ( 7.54%)

Workers Comp..52

Un-Employment

Supplies

Telephone

Fuel & Oil

Travel and Seminars

Utilities

Equipment

Copier

Bids and Notices

Dues and Subscriptions

Other

Construction Skills Training

Engineering/Architectural

Homeownership Counseling

Outreach

Down Payment Assistance

Down Payment Assistance Fees

Self Help Building

Tool Library

Flood Control

Plumbing Improvements

Residential Rehab

Rehab. Fees

Sewer Connections

\$ - \$ - \$ - \$ - \$ -



**APPROVED**



New Construction  
New Construction - Admin  
Technology Access  
Solid Waste Removal  
Self Help Home Repair  
Public Service  
Purchase of vans

Pct. No. 1 Food Pantry  
Pct. No. 2 Food Pantry  
Pct. No. 3 Food Pantry  
Pct. No. 4 Food Pantry  
Miscellaneous

TOTAL EXPENSES

**TOTAL WAGES & EXPENSES**

Total Self Help Revenues  
Total Self Help Expenditures

**SELF HELP CENTER  
SURPLUS (DEFICIT)**



APPROVED

<b>SELF HELP CENTER /Food Bank)</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED BUDGET 2021-2022</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 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 2020- 2021	APPROVED BUDGET 2021-2022	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Director	\$ -				
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 ( 7.54%)	\$ -	\$ -	\$ -	\$ -	\$ -
Workers Comp..52					
Un-Employment	\$ -				
Supplies	\$ -				
Telephone	\$ -				
Travel and Seminars	\$ -				
Utilities					
Equipment					
Copier	\$ -				
Dues and Subscriptions	\$ -				
Other	\$ -				
Outreach	\$ -				
Fuel & Oil	\$ -				
Pct. No. 1 Food Pantry	\$ -				
Pct. No. 2 Food Pantry	\$ -				
Pct. No. 3 Food Pantry	\$ -				
Pct. No. 4 Food Pantry	\$ -				
Miscellaneous					
<b>TOTAL EXPENSES</b>	\$ -				
<b>TOTAL WAGES &amp; EXPENSES</b>	\$ -				
Total Self Help Revenues	\$ -				
Total Self Help Expenditures	0.00	0.00	0.00	0.00	
<b>SURPLUS (DEFICIT)</b>	\$ -				

 **APPROVED**

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
<b>DISTRICT CLERK</b>					
Court Fees					
Interest Income					
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
<b>EXPENDITURES</b>					
Salary of Clerk	\$ 24,337.00	\$ 25,840.00		\$ 27,040.00	\$ 27,040.00
Salary of Part-Time	\$ 21,200.00	\$ 22,700.00		\$ 23,900.00	\$ 23,900.00
Supplemental Salaries					
<b>TOTAL WAGES</b>	<b>\$ 45,537.00</b>	<b>\$ 48,540.00</b>	<b>\$ -</b>	<b>\$ 50,940.00</b>	<b>\$ 50,940.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,483.58	\$ 3,713.31	\$ -	\$ 3,896.91	\$ 3,896.91
Group Insurance					
Employee Retirement ( 7.54%)	\$ 3,433.49	\$ 3,659.92	\$ -	\$ 3,840.88	\$ 3,840.88
Unemployment Insurance					
Office Supplies					
Control Schedule					
Telephone					
Travel and Seminars					
Repairs and Maint-Equipment					
Miscellaneous					
Capital Outlay-Equipment					
<b>TOTAL EXPENSES</b>	<b>\$ 6,889.75</b>	<b>\$ 7,373.23</b>	<b>\$ -</b>	<b>\$ 7,737.79</b>	<b>\$ 7,737.79</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 52,426.75</b>	<b>\$ 55,913.23</b>	<b>\$ -</b>	<b>\$ 58,677.79</b>	<b>\$ 58,677.79</b>
Total Surcharge Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Total Surcharge Expenditures	52,426.75	55,913.23	0.00	58,677.79	58,677.79
Add: Beginning Fund Balance					
<b>SURCHARGE FUND SURPLUS (DEFICIT)</b>	<b>\$ (52,426.75)</b>	<b>\$ (55,913.23)</b>	<b>\$ -</b>	<b>\$ (58,677.79)</b>	<b>\$ (58,677.79)</b>



APPROVED

<b>SURCHARGE FUND REVENUES</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
<b>COUNTY CLERK</b>					
Court Fees		\$ 70,000.00		\$ 75,000.00	\$ 75,000.00
Interest Income					
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>

<b>SURCHARGE FUND</b>	<b>APPROVED BUDGET 2020- 2021</b>	<b>APPROVED 2021 - 2022 BUDGET</b>	<b>REQUESTED BY DEPARTMENT</b>	<b>PROPOSED BY BUDGET OFFICER</b>	<b>APPROVED 2022 - 2023 BUDGET</b>
<b>EXPENDITURES</b>					
Salary of Clerk	\$ 22,000.00	\$ 23,500.00		\$ 24,700.00	\$ 24,700.00
Salary of Part-Time	\$ 10,000.00	\$ 10,500.00		\$ 11,500.00	\$ 11,500.00
Supplemental Salaries	\$ 16,200.00	\$ 17,010.00		\$ 17,600.00	\$ 17,600.00
<b>TOTAL WAGES</b>	<b>\$ 48,200.00</b>	<b>\$ 51,010.00</b>	<b>\$ -</b>	<b>\$ 53,800.00</b>	<b>\$ 53,800.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 3,687.30	\$ 3,902.27	\$ -	\$ 4,115.70	\$ 4,115.70
Group Insurance					
Employee Retirement ( 7.54%)	\$ 3,634.28	\$ 3,846.15	\$ -	\$ 4,056.52	\$ 4,056.52
Unemployment Insurance					
Office Supplies		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Control Schedule		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Telephone					
Travel and Seminars		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Repairs and Maint-Equipment		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous		\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay-Equipment		500.00		500.00	500.00
<b>TOTAL EXPENSES</b>	<b>\$ 7,292.66</b>	<b>\$ 18,748.42</b>	<b>\$ -</b>	<b>\$ 19,172.22</b>	<b>\$ 19,172.22</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 55,492.66</b>	<b>\$ 69,758.42</b>	<b>\$ -</b>	<b>\$ 72,972.22</b>	<b>\$ 72,972.22</b>
Total Surcharge Fund Revenues	\$ -	\$ 70,000.00	\$ -	\$ 75,000.00	\$ 75,000.00
Total Surcharge Expenditures	55,492.66	69,758.42	0.00	72,972.22	72,972.22
Add: Beginning Fund Balance					
<b>SURCHARGE FUND SURPLUS (DEFICIT)</b>	<b>\$ (55,492.66)</b>	<b>\$ 241.58</b>	<b>\$ -</b>	<b>\$ 2,027.78</b>	<b>\$ 2,027.78</b>



**APPROVED**

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>ARCHIVAL REVENUES</b>					
Records Management Fees					
Archival Fees		\$ 41,500.00		\$ 65,000.00	\$ 65,000.00
Miscellaneous Revenues					
<b>TOTAL SURCHARGE REVENUES</b>	<b>\$ -</b>	<b>\$ 41,500.00</b>	<b>\$ -</b>	<b>\$ 65,000.00</b>	<b>\$ 65,000.00</b>
<b>ARCHIVAL EXPENDITURES</b>					
	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>COUNTY CLERK</b>					
Salary of Clerk	\$ 22,200.00	\$ 23,700.00		\$ 24,900.00	\$ 24,900.00
Salary of Clerk					
Salary of Part-Time	\$ 5,000.00	\$ 5,000.00		\$ 7,000.00	\$ 7,000.00
Supplemental Salaries					
<b>TOTAL WAGES</b>	<b>\$ 27,200.00</b>	<b>\$ 28,700.00</b>	<b>\$ -</b>	<b>\$ 31,900.00</b>	<b>\$ 31,900.00</b>
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)	\$ 2,080.80	\$ 2,195.55	\$ -	\$ 2,440.35	\$ 2,440.35
Group Insurance					
Employee Retirement ( 7.54%)	\$ 2,050.88	\$ 2,163.98	\$ -	\$ 2,405.26	\$ 2,405.26
Unemployment Insurance					
Office Supplies		\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Control Schedule		\$ 2,000.00		\$ 12,000.00	\$ 12,000.00
Archives Expense					
Telephone					
Travel and Seminars		\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Repairs and Maint-Equipment		\$ 750.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous		\$ 500.00		\$ 800.00	\$ 800.00
Capital Outlay-Equipment		1,000.00		1,000.00	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 4,115.36</b>	<b>\$ 12,609.53</b>	<b>\$ -</b>	<b>\$ 25,645.61</b>	<b>\$ 25,645.61</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ 31,315.36</b>	<b>\$ 41,309.53</b>	<b>\$ -</b>	<b>\$ 57,545.61</b>	<b>\$ 57,545.61</b>
Total Archival Fund Revenues	\$ -	\$ 41,500.00	\$ -	\$ 65,000.00	\$ 65,000.00
Total Archival Expenditures	31,315.36	41,309.53	0.00	57,545.61	57,545.61
Add: Beginning Fund Balance					
	<b>\$ (31,315.36)</b>	<b>\$ 190.47</b>	<b>\$ -</b>	<b>\$ 7,454.39</b>	<b>\$ 7,454.39</b>



APPROVED

	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
<b>ROMA CEMETERY REVENUES</b>					
Sale of Plots		\$ 70,000.00		\$ 90,000.00	\$ 90,000.00
Beginning Balance		\$ 85,000.00		\$ 40,000.00	\$ 40,000.00
Miscellaneous Revenues					
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 155,000.00</b>	<b>\$ -</b>	<b>\$ 130,000.00</b>	<b>\$ 130,000.00</b>
<b>ROMA CEMETERY EXPENSES</b>					
	APPROVED BUDGET 2020- 2021	APPROVED 2021 - 2022 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2022 - 2023 BUDGET
Salary of Clerk					
Supplemental Salaries					
<b>TOTAL WAGES</b>					
<b>OTHER EXPENSES</b>					
FICA Taxes ( 7.65%)					
Group Insurance					
Employee Retirement ( 7.54%)	\$ -	\$ -			
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			
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
<b>TOTAL WAGES &amp; EXPENSES</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
Total Roma Cemetery Rvenues	\$ -	\$ 155,000.00	\$ -	\$ 130,000.00	\$ 130,000.00
Total Roma Cemetery Expenditures	0.00	75,000.00	0.00	75,000.00	75,000.00
Add: Beginning Fund Balance		50,000.00		40,000.00	40,000.00
<b>ROMA CEMETERY FUND SURPLUS (DEFICIT)</b>	<b>\$ -</b>	<b>\$ 130,000.00</b>	<b>\$ -</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>



APPROVED