

BUDGET CERTIFICATE

MORRIS COUNTY ADOPTED BUDGET October 1, 2019 – September 30, 2020

This budget will raise more revenue from property taxes than last year's budget by \$44,297.00 which is a 1.44% increase from last year's budget, and of that amount, \$22,946.89 is tax revenue to be raised from new property added to the tax roll this year.

Record vote for the adoption of the budget: Aye

County Judge, Doug Reeder
Commissioner Precinct 1, Dennis Allen
Commissioner Precinct 2, Kerry McCoy
Commissioner Precinct 3, Michael Clair
Commissioner Precinct 4, Todd Freeman

	<u>2018</u>	<u>2019</u>
Property Tax Rate:	.491056	.448256
Effective Tax Rate:	.471056	.448256
Effective M&O Tax Rate:	.471056	.448256
The Rollback Tax Rate:	.501061	.489483
The Debt Rate:	.000000	.000000

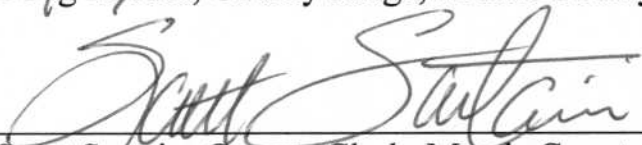
2019 SEP 18 AM 11:07
SERIALIZED FOR RECORD
CLERK OF COUNTY CLERK
MORRIS COUNTY, TEXAS

BUDGET CERTIFICATE

We, Doug Reeder, County Judge; Scott Sartain, County Clerk; and Shanna Solomon, County Auditor, Morris County, Texas do hereby certify that the attached budget is a true and correct copy of Budget of Morris County, Texas as passed and approved by the Commissioners' Court of said County on the 9th day of September 2019. As the same appears on file in the office of the County Clerk of said County.



Doug Reeder, County Judge, Morris County

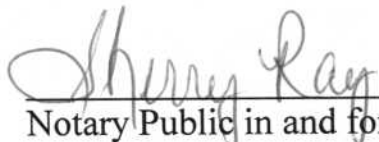


Scott Sartain, County Clerk, Morris County

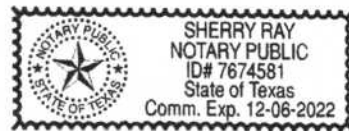


Shanna Solomon, County Auditor, Morris County

Subscribed and sworn to before me the undersigned authority, this 18th day of September, 2019.



Notary Public in and for the State of Texas



**Adopted Budget
Recap Report
October 2019 - September 2020**

	Next Years Revenue	Current Year Ending Revenue	Total Available Funds	Next Year Expenditures	Next Year's Ending Balance
General	4,378,164.00	3,707,042.00	8,085,206.00	(4,378,139.48)	3,707,066.52
Reserve Fund	19,000.00	617,642.00	636,642.00	(257,500.00)	379,142.00
RB#1	285,304.00	531,206.00	816,510.00	(328,944.00)	487,566.00
RB#2	279,670.00	652,179.00	931,849.00	(359,505.00)	572,344.00
RB#3	256,725.00	189,416.00	446,141.00	(352,233.00)	93,908.00
RB#4	298,965.00	431,192.00	730,157.00	(446,558.00)	283,599.00
Law Library	40,500.00	0.00	40,500.00	(40,000.00)	500.00
Sheriff Seizure & Forfeiture	3,050.00	1,629.00	4,679.00	(4,000.00)	679.00
Records Preservation	32,650.00	109,953.00	142,603.00	(84,400.00)	58,203.00
Records Archive	21,300.00	110,503.00	131,803.00	(60,000.00)	71,803.00
Records Management	4,350.00	45,141.00	49,491.00	(18,580.00)	30,911.00
Courthouse Security	48,990.00	15,723.00	64,713.00	(64,620.56)	92.44
Jury	11,400.00	8,447.00	19,847.00	(14,200.00)	5,647.00
County-Wide R&B	20,800.00	22,956.05	43,756.05	(27,981.00)	15,775.05
County Prosecutor Fee	8,300.00	14,675.00	22,975.00	(15,000.00)	7,975.00
DA Seizure & Forfeiture	7,050.00	2,139.00	9,189.00	(4,000.00)	5,189.00
Pretrial Intervention	30,650.00	19,830.00	50,480.00	(48,010.00)	2,470.00
Constable Seizure & Forfeiture	15.00	673.39	688.39	(650.00)	38.39
Technology	2,635.00	10,830.00	13,465.00	(4,000.00)	9,465.00
Interest & Sinking	2,200.00	20,855.00	23,055.00	0.00	23,055.00
	<u>5,751,718.00</u>	<u>6,512,031.44</u>	<u>12,263,749.44</u>	<u>(6,508,321.04)</u>	<u>5,755,428.40</u>

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
001-004-3010 AD VALOREM TAXES	3,129,264
001-004-3020 1/2% SALES TAX	400,000
001-004-3030 TAX COLLECTOR FEES	66,000
001-004-3040 DISTRICT CLERK FEES	60,000
001-004-3050 COUNTY CLERK FEES	58,000
001-004-3051 JUDICIAL PROBATE FEES	2,000
001-004-3052 GUARDIANSHIP FEES	1,000
001-004-3060 SHERIFF FEES	8,000
001-004-3070 COUNTY COURT FINES	40,000
001-004-3080 JP#1	21,000
001-004-3110 JP#2,3,4	50,000
001-004-3120 CONSTABLE FEES	500
001-004-3130 JUVENILE PROBATION FEES	0
001-004-3131 BOND FORFEITURE FEES - COURTRO	0
001-004-3150 IN-COUNTY FEES	12,000
001-004-3190 MIXED BEVERAGE TAX	3,800
001-004-3191 LIQUOR FEES	500
001-004-3210 ANNEX	7,500
001-004-3220 APPRAISAL DISTRICT RENT	9,600
001-004-3280 INTEREST	80,000
001-004-3300 INTERGOVERNMENTAL REVENUE	4,000
001-004-3310 RESOURCE OFFICER	32,500
001-004-3350 COUNTY JUDGE'S SUPPLEMENT	25,200
001-004-3380 REVENUES - ADULT PROBATION (CS	0
001-004-3400 STATE REVENUES	34,000
001-004-3401 LEOSE	1,800
001-004-3500 FEDERAL REVENUES	42,000
001-004-3520 INSURANCE CLAIMS	0
001-004-3540 MISC.	20,000
001-004-3550 SALE OF PROPERTY	0
001-004-3560 TELEPHONE COMMISSIONS	12,000
001-004-3920 TRANSFER FROM:	257,500
TOTAL REVENUES	4,378,164 =====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
COUNTY JUDGE

EXPENDITURES	BUDGET
001-005-4010 SALARY	46,432
001-005-4020 STATE SUPPLEMENT	25,200
001-005-4050 SECRETARY SALARY	27,164
001-005-4060 EXTRA LABOR	1,700
001-005-4080 LONGEVITY PAY	0
001-005-4090 FICA	7,700
001-005-4100 RETIREMENT	11,950
001-005-4110 HEALTH	19,680
001-005-4120 TWC	300
001-005-4130 CAR ALLOWANCE	1,800
001-005-4150 CONTINUING ED. / ELECTED OFF.	3,000
001-005-4151 PROBATE SCHOOL	1,000
001-005-4160 CONTINUING ED. / OTHER	1,000
001-005-4170 OFFICE/ROAD SUPPLIES	2,000
001-005-4210 TELEPHONE	1,000
001-005-4890 CAPITAL OUTLAY	0
001-005-4900 OTHER	100
001-005-4940 COMPUTER MAINT	12,708
TOTAL COUNTY JUDGE	162,734

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
SHERIFF

EXPENDITURES	BUDGET
001-010-4010 SALARY	45,276
001-010-4030 DEPUTY/EMP SALARIES	258,400
001-010-4040 DISPATCHER/JAILER SALARIES	406,770
001-010-4050 SECRETARY SALARY	27,164
001-010-4060 EXTRA LABOR	6,900
001-010-4070 OVERTIME	0
001-010-4080 LONGEVITY PAY	2,925
001-010-4090 FICA	57,950
001-010-4100 RETIREMENT	91,500
001-010-4110 HEALTH	216,480
001-010-4120 TWC	6,090
001-010-4140 UNIFORMS	10,000
001-010-4150 CONTINUING ED. / ELECTED OFF.	2,800
001-010-4160 CONTINUING ED. / OTHER	6,000
001-010-4170 OFFICE/ROAD SUPPLIES	16,000
001-010-4180 FUEL & OIL	48,000
001-010-4190 AUTO/EQUIP MAINTENANCE	25,000
001-010-4200 COMMUNICATIONS	1,500
001-010-4210 TELEPHONE	7,000
001-010-4230 ELECTRIC	25,000
001-010-4240 GAS	6,000
001-010-4250 WATER	10,000
001-010-4260 BUILDING MAINT./REPAIR	40,000
001-010-4270 INMATE FEEDING	75,000
001-010-4280 INMATE TRANSPORT	3,000
001-010-4290 INMATE MEDICAL	25,000
001-010-4300 JAIL OPERATIONS	25,000
001-010-4310 INSURANCE & BONDS	45,000
001-010-4620 SCHOOL REGISTRATIONS	2,000
001-010-4630 MISC.	1,000
001-010-4890 CAPITAL OUTLAY	52,000
001-010-4940 COMPUTER MAINT	26,000
TOTAL SHERIFF	1,570,755

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
RESOURCE OFFICER

EXPENDITURES	BUDGET
001-012-4010 SALARY	36,541
001-012-4080 LONGEVITY PAY	0
001-012-4090 FICA	2,800
001-012-4100 RETIREMENT	4,415
001-012-4110 HEALTH	9,840
001-012-4120 TWC	270
TOTAL RESOURCE OFFICER	53,866

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
TAX ASSESSOR

EXPENDITURES	BUDGET
001-015-4010 SALARY	43,212
001-015-4030 DEPUTY/EMP SALARIES	53,264
001-015-4060 EXTRA LABOR	1,000
001-015-4080 LONGEVITY PAY	60
001-015-4090 FICA	7,500
001-015-4100 RETIREMENT	11,900
001-015-4110 HEALTH	19,680
001-015-4120 TWC	720
001-015-4150 CONTINUING ED. / ELECTED OFF.	2,500
001-015-4170 OFFICE/ROAD SUPPLIES	3,800
001-015-4210 TELEPHONE	1,100
001-015-4330 COMPUTER SERVICE	1,500
001-015-4890 CAPITAL OUTLAY	0
001-015-4900 OTHER	4,000
TOTAL TAX ASSESSOR	150,236

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

COUNTY CLERK

EXPENDITURES	BUDGET
001-020-4010 SALARY	44,076
001-020-4030 DEPUTY/EMP SALARIES	54,329
001-020-4060 EXTRA LABOR	7,500
001-020-4080 LONGEVITY PAY	0
001-020-4090 FICA	8,100
001-020-4100 RETIREMENT	12,800
001-020-4110 HEALTH	29,520
001-020-4120 TWC	720
001-020-4150 CONTINUING ED. / ELECTED OFF.	2,700
001-020-4151 PROBATE SCHOOL	800
001-020-4170 OFFICE/ROAD SUPPLIES	4,000
001-020-4174 CITATION SERVICE FEES	500
001-020-4210 TELEPHONE	1,600
001-020-4350 ELECTRONIC IMAGING	38,000
001-020-4890 CAPITAL OUTLAY	0
001-020-4900 OTHER	2,500
001-020-4940 COMPUTER MAINT	0
TOTAL COUNTY CLERK	207,145

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
DISTRICT CLERK

EXPENDITURES	BUDGET
001-025-4010 SALARY	44,076
001-025-4030 DEPUTY/EMP SALARIES	54,330
001-025-4060 EXTRA LABOR	11,000
001-025-4080 LONGEVITY PAY	1,255
001-025-4090 FICA	8,470
001-025-4100 RETIREMENT	13,400
001-025-4110 HEALTH	29,520
001-025-4120 TWC	720
001-025-4150 CONTINUING ED. / ELECTED OFF.	3,500
001-025-4170 OFFICE/ROAD SUPPLIES	4,000
001-025-4210 TELEPHONE	1,400
001-025-4350 ELECTRONIC IMAGING	0
001-025-4890 CAPITAL OUTLAY	0
001-025-4900 OTHER	0
001-025-4940 COMPUTER MAINT	0
TOTAL DISTRICT CLERK	171,671

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
COUNTY TREASURER

EXPENDITURES	BUDGET
001-030-4010 SALARY	44,076
001-030-4060 EXTRA LABOR	2,500
001-030-4080 Longevity Pay	0
001-030-4090 FICA	3,570
001-030-4100 RETIREMENT	5,700
001-030-4110 HEALTH	9,840
001-030-4120 TWC	0
001-030-4150 CONTINUING ED. / ELECTED OFF.	2,400
001-030-4170 OFFICE/ROAD SUPPLIES	2,200
001-030-4210 TELEPHONE	700
001-030-4890 CAPITAL OUTLAY	0
001-030-4900 OTHER	0
001-030-4940 COMPUTER MAINT	0
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TOTAL COUNTY TREASURER	70,986

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

JP#1

EXPENDITURES	BUDGET
001-035-4010 SALARY	36,384
001-035-4090 FICA	2,860
001-035-4100 RETIREMENT	4,400
001-035-4110 HEALTH	9,840
001-035-4130 CAR ALLOWANCE	1,000
001-035-4150 CONTINUING ED. / ELECTED OFF.	2,000
001-035-4170 OFFICE/ROAD SUPPLIES	1,200
001-035-4210 TELEPHONE	1,100
001-035-4890 CAPITAL OUTLAY	0
001-035-4900 OTHER	250
001-035-4940 COMPUTER MAINT	0
TOTAL JP#1	59,034

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

JP#2,3,4

EXPENDITURES

BUDGET

001-050-4010	SALARY	39,698
001-050-4060	EXTRA LABOR	12,000
001-050-4090	FICA	4,035
001-050-4100	RETIREMENT	6,300
001-050-4110	HEALTH	9,840
001-050-4120	TWC	270
001-050-4130	CAR ALLOWANCE	1,000
001-050-4150	CONTINUING ED. / ELECTED OFF.	2,000
001-050-4170	OFFICE/ROAD SUPPLIES	1,200
001-050-4210	TELEPHONE	1,100
001-050-4900	OTHER	300
001-050-4940	COMPUTER MAINT	0

TOTAL JP#2,3,4

77,743

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
CONSTABLE

EXPENDITURES	BUDGET
001-056-4010 SALARY	12,000
001-056-4090 FICA	918
001-056-4100 RETIREMENT	1,450
001-056-4110 HEALTH	9,840
001-056-4130 CITATION SERVICE FEES	0
001-056-4150 CONTINUING ED. / ELECTED OFF.	650
001-056-4170 OFFICE SUPPLIES	200
001-056-4211 INTERNET	500
001-056-4310 INSURANCE	300
001-056-4900 OTHER	0
TOTAL CONSTABLE	25,858

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
IT DEPARTMENT

EXPENDITURES	BUDGET
001-057-4010 SALARY/CONTRACT	0
001-057-4090 FICA	0
001-057-4100 RETIREMENT	0
001-057-4110 HEALTH	0
001-057-4120 TWC	0
001-057-4150 CONTINUING ED.	10,000
001-057-4540 PROFESSIONAL FEES	10,000
001-057-4890 CAPITAL OUTLAY	5,000
001-057-4940 COMPUTER MAINTENANCE	10,000
TOTAL IT DEPARTMENT	35,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
EMERGENCY MANAGEMENT

EXPENDITURES	BUDGET
001-058-4010 SALARY	8,075
001-058-4090 FICA	700
001-058-4120 TWC	200
001-058-4130 AUTO ALLOWANCE	500
001-058-4160 CONTINUING ED	2,000
001-058-4170 OFFICE SUPPLIES	200
TOTAL EMERGENCY MANAGEMENT	11,675

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
COUNTY PROSECUTOR

EXPENDITURES	BUDGET
001-060-4020 STATE SUPPLEMENT	0
001-060-4021 COUNTY SUPPLEMENT	10,800
001-060-4045 INVESTIGATOR SALARY	42,979
001-060-4050 SECRETARY SALARY	54,329
001-060-4055 ASSISTANT PROSECUTOR	35,700
001-060-4060 EXTRA LABOR	0
001-060-4070 OVERTIME	0
001-060-4080 LONGEVITY PAY	800
001-060-4090 FICA	11,070
001-060-4100 RETIREMENT	17,500
001-060-4110 HEALTH	39,360
001-060-4120 TWC	1,050
001-060-4131 BOND FORFEITURES - MISC.	1,500
001-060-4150 CONTINUING ED/ELECTED OFF	1,500
001-060-4170 OFFICE/ROAD SUPPLIES	180
001-060-4210 TELEPHONE	2,000
001-060-4360 SPECIAL PROSECUTOR	0
001-060-4900 OTHER	200
001-060-4940 COMPUTER MAINT	0
TOTAL COUNTY PROSECUTOR	218,968

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
COUNTY AUDITOR

EXPENDITURES	BUDGET
001-065-4010 SALARY	41,197
001-065-4080 Longevity Pay	745
001-065-4090 FICA	3,210
001-065-4100 RETIREMENT	5,100
001-065-4110 HEALTH	9,840
001-065-4120 TWC	270
001-065-4150 CONTINUING ED. / ELECTED OFF.	1,350
001-065-4170 OFFICE/ROAD SUPPLIES	1,500
001-065-4210 TELEPHONE	600
001-065-4890 CAPITAL OUTLAY	0
001-065-4900 OTHER	125
001-065-4940 COMPUTER MAINT	0
TOTAL COUNTY AUDITOR	63,937

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

VETERANS SERVICE OFFICER

EXPENDITURES	BUDGET
001-070-4010 SALARY	7,224
001-070-4090 FICA	553
001-070-4120 TWC	215
001-070-4160 CONTINUING ED. / OTHER	1,900
001-070-4170 OFFICE/ROAD SUPPLIES	350
001-070-4900 OTHER	0
TOTAL VETERANS SERVICE OFFICER	10,242

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

DPS

EXPENDITURES	BUDGET
001-075-4170 OFFICE/ROAD SUPPLIES	3,000
001-075-4890 CAPITAL OUTLAY	0
TOTAL DPS	3,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

EXTENSION OFFICE

EXPENDITURES	BUDGET
001-080-4010 SALARY	12,795
001-080-4050 SECRETARY SALARY	0
001-080-4080 LONGEVITY PAY	285
001-080-4090 FICA	1,269
001-080-4100 RETIREMENT	0
001-080-4110 HEALTH	0
001-080-4120 TWC	270
001-080-4130 CAR ALLOWANCE	3,500
001-080-4150 CONTINUING ED. / ELECTED OFF.	6,500
001-080-4171 CEA-AG	1,500
001-080-4210 TELEPHONE	1,600
001-080-4890 CAPITAL OUTLAY	1,500
001-080-4900 OTHER	0
TOTAL EXTENSION OFFICE	29,219

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
COURT REPORTERS

EXPENDITURES	BUDGET
001-085-4010 SALARY	30,000
001-085-4090 FICA	2,660
001-085-4100 RETIREMENT	4,000
001-085-4110 HEALTH	4,600
001-085-4120 TWC	360
001-085-4150 CONTINUING ED. / ELECTED OFF.	1,200
001-085-4170 OFFICE/ROAD SUPPLIES	600
001-085-4210 TELEPHONE	600
001-085-4370 VISITING COURT REPORTERS	2,000
001-085-4900 OTHER	0
TOTAL COURT REPORTERS	46,020

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
DISTRICT JUDGES

EXPENDITURES	BUDGET
001-090-4210 TELEPHONE	600
001-090-4380 VISITING JUDGES	0
001-090-4390 ADMINISTRATIVE JUDGE FEE	1,400
001-090-4400 TRANSCRIPTS	5,000
001-090-4900 OTHER	200
TOTAL DISTRICT JUDGES	7,200

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

ADULT PROBATION

EXPENDITURES

BUDGET

001-095-4160	CONTINUING ED. / OTHER	0
001-095-4210	TELEPHONE	1,000
001-095-4630	MISC.	200

TOTAL ADULT PROBATION 1,200

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
JUVENILE PROBATION

EXPENDITURES	BUDGET
001-100-4160 CONTINUING ED. / OTHER	500
001-100-4170 OFFICE/ROAD SUPPLIES	500
001-100-4210 TELEPHONE	600
001-100-4410 JUVENILE DETENTION	36,500
001-100-4411 JUVENILE MEDICAL	1,500
001-100-4420 CONTRACT-TITUS COUNTY	38,500
001-100-4900 OTHER	700
TOTAL JUVENILE PROBATION	78,800

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
BUILDING SERVICES

EXPENDITURES	BUDGET
001-105-4173 BDLG SUPPLIES	5,500
001-105-4174 COURTHOUSE RENOVATION	23,090
001-105-4230 ELECTRIC	24,500
001-105-4240 GAS	6,000
001-105-4250 WATER	6,000
001-105-4260 BUILDING MAINT./REPAIR	16,000
001-105-4261 TAX NOTES CH IMPROVEMENTS	33,966
001-105-4430 GROUNDS UPKEEP	2,000
001-105-4890 CAPITAL OUTLAY	150,000
001-105-4900 OTHER	0
TOTAL BUILDING SERVICES	267,056

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

GENERAL EXPENSES

EXPENDITURES	BUDGET
001-110-4150 ELECTION EDUCATION	1,500
001-110-4211 OTHER PHONES/INTERNET	9,000
001-110-4310 INSURANCE & BONDS	38,000
001-110-4450 NEWSPAPER NOTICES	5,000
001-110-4460 POSTAGE & MACHINE LEASE	25,000
001-110-4470 DUES & MEMBERSHIPS	4,300
001-110-4480 ELECTION SUPPLIES	15,000
001-110-4490 ELECTION WORKERS	9,000
001-110-4491 ELECTION MAINTENANCE	7,500
001-110-4510 MITIGATION ACTION PLAN	0
001-110-4520 APPRAISAL DISTRICT	180,000
001-110-4530 TEX-21	0
001-110-4540 PROFESSIONAL FEES	15,000
001-110-4541 LEGISLATIVE & ADMIN ACTIVITIES	0
001-110-4890 CAPITAL OUTLAY	0
001-110-4900 OTHER	5,000
001-110-4940 COMPUTER MAINT	120,000
TOTAL GENERAL EXPENSES	434,300

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

SUBSIDIES TO OTHER AGENCI

EXPENDITURES	BUDGET
001-115-4550 AMBULANCE	0
001-115-4560 FIRE DEPARTMENT	52,800
TOTAL SUBSIDIES TO OTHER AGENCI	52,800

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

HEALTH & HUMAN SERVICES

EXPENDITURES	BUDGET
001-120-4010 SALARY - EMC	0
001-120-4090 FICA	0
001-120-4120 TWC	0
001-120-4160 EMC EDUCATION	0
001-120-4170 STATE PARK TROUT PROJECT	1,400
001-120-4570 AREA AGENCY ON AGING	2,100
001-120-4575 CASA	4,200
001-120-4580 MHMR	2,000
001-120-4585 EAST TX ALCOHOL/DRUG COUNCIL	1,500
001-120-4590 DIRECT ASSISTANCE	2,000
001-120-4600 INDIGENT HEALTH	297,493
001-120-4650 AUTOPSIES	20,000
001-120-4660 MENTAL COMMITMENT	5,000
TOTAL HEALTH & HUMAN SERVICES	335,693

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
CRIMINAL JUSTICE ADMIN

EXPENDITURES	BUDGET
001-125-4361 REGIONAL PUBLIC DEFENDER OFFIC	5,562
001-125-4670 CRT APPOINTED ATTYS	90,000
001-125-4680 COURT TRANSCRIPTS	2,200
001-125-4700 INVESTIGATOR	0
001-125-4710 FORENSICS	4,000
001-125-4715 TRANSLATOR	5,000
001-125-4716 CIVIL APPT ATTORNEYS	40,000
001-125-4720 MISC.	1,000
TOTAL CRIMINAL JUSTICE ADMIN	147,762

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET
DEPT 130

EXPENDITURES	BUDGET
001-130-5150 SUSPENSE	0
TOTAL DEPT 130	0

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

001-GENERAL FUND 2019-2020 ADOPTED BUDGET

TRANSFERS OUT

EXPENDITURES	BUDGET
<hr/>	
001-132-5010 TRANSFER TO:	0
001-132-5030 TRANSFER TO I&S	0
001-132-5040 TRANSFER TO JURY	9,000
001-132-5060 TRANSFER TO LAW LIBRARY	34,000
001-132-5090 TRANSFERS TO CHS	42,240
<hr/>	
TOTAL TRANSFERS OUT	85,240
<hr/>	
TOTAL EXPENDITURES	4,378,139 =====
REVENUE OVER/(UNDER) EXPENDITURES	25 =====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

005-RESERVE FUND 2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
005-004-3280 INTEREST	13,000
005-004-3400 STATE REVENUE	6,000
005-004-3920 TRANSFER FROM:	0
TOTAL REVENUES	19,000

EXPENDITURES	BUDGET
005-006-5010 TRANSFER TO:	257,500
TOTAL TRANSFER TO	257,500
TOTAL EXPENDITURES	257,500

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

011-ROAD & BRIDGE #2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
011-004-3010 AD VALOREM TAXES	169,154
011-004-3240 COUNTY R&B FEE	29,000
011-004-3250 AUTO REGISTRATION	69,000
011-004-3270 LATERAL ROAD FUND	3,650
011-004-3280 INTEREST	13,000
011-004-3400 STATE REVENUES-TXDOT	0
011-004-3500 FEDERAL REVENUES	0
011-004-3540 MISC.	1,500
011-004-3920 TRANSFER FROM:	0
TOTAL REVENUES	285,304

EXPENDITURES	BUDGET
011-011-4010 SALARY	44,076
011-011-4030 DEPUTY/EMP SALARIES	72,874
011-011-4060 EXTRA LABOR	6,000
011-011-4080 LONGEVITY PAY	25
011-011-4090 FICA	9,410
011-011-4100 RETIREMENT	14,131
011-011-4110 HEALTH	29,520
011-011-4120 TWC	720
011-011-4130 CAR ALLOWANCE	6,500
011-011-4150 CONTINUING ED. / ELECTED OFF.	1,600
011-011-4170 OFFICE/ROAD SUPPLIES	10,000
011-011-4180 FUEL & OIL	12,000
011-011-4190 AUTO/EQUIP MAINTENANCE	10,000
011-011-4310 INSURANCE & BONDS	2,000
011-011-4730 ROAD OIL & ASPHALT	50,000
011-011-4740 SLAG, GRAVEL & DIRT	20,000
011-011-4890 CAPITAL OUTLAY	35,000
011-011-4900 OTHER	0
011-011-4930 TXDOT ROAD REPAIRS	0
011-011-5010 TRANSFER TO:	0
011-011-5050 TRANSFER TO CW R&B	5,088
011-011-5150 SUSPENSE	0
TOTAL ROAD & BRIDGE #1	328,944

TOTAL EXPENDITURES	328,944
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

022-ROAD & BRIDGE #2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
022-004-3010 AD VALOREM TAXES	163,170
022-004-3240 COUNTY R&B FEE,	28,000
022-004-3250 AUTO REGISTRATION	68,000
022-004-3270 LATERAL ROAD FUND	3,500
022-004-3280 INTEREST	15,000
022-004-3500 FEDERAL REVENUES	0
022-004-3540 MISC.	2,000
022-004-3920 TRANSFER FROM:	0
TOTAL REVENUES	279,670

EXPENDITURES	BUDGET
022-022-4010 SALARY	44,076
022-022-4030 DEPUTY/EMP SALARIES	71,386
022-022-4060 EXTRA LABOR	8,000
022-022-4080 LONGEVITY PAY	0
022-022-4090 FICA	9,445
022-022-4100 RETIREMENT	13,950
022-022-4110 HEALTH	29,520
022-022-4120 TWC	720
022-022-4130 CAR ALLOWANCE	6,500
022-022-4150 CONTINUING ED. / ELECTED OFF.	1,600
022-022-4170 OFFICE/ROAD SUPPLIES	5,000
022-022-4180 FUEL & OIL	12,000
022-022-4190 AUTO/EQUIP MAINTENANCE	18,000
022-022-4310 INSURANCE & BONDS	2,200
022-022-4730 ROAD OIL & ASPHALT	35,000
022-022-4740 SLAG, GRAVEL & DIRT	25,000
022-022-4890 CAPITAL OUTLAY	72,000
022-022-4900 OTHER	200
022-022-5010 TRANSFER TO:	0
022-022-5050 TRANSFER TO CW R&B	4,908
022-022-5150 SUSPENSE	0
TOTAL ROAD & BRIDGE #2	359,505
TOTAL EXPENDITURES	359,505

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

033-ROAD & BRIDGE #2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
033-004-3010	AD VALOREM TAXES	154,925
033-004-3240	COUNTY R&B FEE,	26,000
033-004-3250	AUTO REGISTRATION	65,000
033-004-3270	LATERAL ROAD FUND	3,300
033-004-3280	INTEREST	6,000
033-004-3500	FEDERAL REVENUES	0
033-004-3540	MISC.	1,500
033-004-3920	TRANSFER FROM:	0
TOTAL REVENUES		256,725

EXPENDITURES		BUDGET
033-033-4010	SALARY	44,076
033-033-4030	DEPUTY/EMP SALARIES	71,386
033-033-4060	EXTRA LABOR	9,000
033-033-4080	LONGEVITY PAY	250
033-033-4090	FICA	9,541
033-033-4100	RETIREMENT	13,980
033-033-4110	HEALTH	29,520
033-033-4120	TWC	720
033-033-4130	CAR ALLOWANCE	6,500
033-033-4150	CONTINUING ED. / ELECTED OFF.	1,600
033-033-4170	OFFICE/ROAD SUPPLIES	13,000
033-033-4180	FUEL & OIL	15,000
033-033-4190	AUTO/EQUIP MAINTENANCE	10,000
033-033-4310	INSURANCE & BONDS	3,000
033-033-4730	ROAD OIL & ASPHALT	70,000
033-033-4740	SLAG, GRAVEL & DIRT	10,000
033-033-4890	CAPITAL OUTLAY	40,000
033-033-4900	OTHER	0
033-033-5010	TRANSFER TO:	0
033-033-5050	TRANSFER TO CW R&B	4,660
033-033-5150	SUSPENSE	0
TOTAL ROAD & BRIDGE #3		352,233

TOTAL EXPENDITURES	352,233
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

044-ROAD & BRIDGE #2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
044-004-3010	AD VALOREM TAXES	177,665
044-004-3240	COUNTY R&B FEE	29,000
044-004-3250	AUTO REGISTRATION	75,000
044-004-3270	LATERAL ROAD FUND	3,800
044-004-3280	INTEREST	11,500
044-004-3500	FEDERAL REVENUES	0
044-004-3540	MISC.	2,000
044-004-3920	TRANSFER FROM:	0
TOTAL REVENUES		298,965
		=====
EXPENDITURES		BUDGET
044-044-4010	SALARY	44,076
044-044-4030	DEPUTY/EMP SALARIES	67,727
044-044-4060	EXTRA LABOR	12,000
044-044-4080	LONGEVITY PAY	0
044-044-4090	FICA	9,471
044-044-4100	RETIREMENT	13,510
044-044-4110	HEALTH	29,520
044-044-4120	TWC	810
044-044-4130	CAR ALLOWANCE	6,500
044-044-4150	CONTINUING ED. / ELECTED OFF.	1,600
044-044-4170	OFFICE/ROAD SUPPLIES	11,500
044-044-4180	FUEL & OIL	12,000
044-044-4190	AUTO/EQUIP MAINTENANCE	15,000
044-044-4310	INSURANCE & BONDS	2,500
044-044-4730	ROAD OIL & ASPHALT	50,000
044-044-4740	SLAG, GRAVEL & DIRT	15,000
044-044-4890	CAPITAL OUTLAY	150,000
044-044-4900	OTHER	0
044-044-5010	TRANSFER TO:	0
044-044-5050	TRANSFER TO CW R&B	5,344
044-044-5150	SUSPENSE	0
TOTAL ROAD & BRIDGE #4		446,558
TOTAL EXPENDITURES		446,558
		=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

099-LAW LIBRARY 2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
099-004-3040 DISTRICT CLERK FEES	4,300
099-004-3050 COUNTY CLERK FEES	2,000
099-004-3280 INTEREST	200
099-004-3540 MISC.	0
099-004-3920 TRANSFER FROM:	34,000
TOTAL REVENUES	40,500

EXPENDITURES	BUDGET
099-099-4760 LL BOOKS	40,000
099-099-5010 TRANSFER TO:	0
TOTAL LAW LIBRARY	40,000
TOTAL EXPENDITURES	40,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

160-SO SEIZURE & FO2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
160-004-3280 INTEREST	50
160-004-3330 SHERIFF S&F FEES	2,000
160-004-3540 MISC.	1,000
160-004-3920 TRANSFER FROM:	0
TOTAL REVENUES	3,050

EXPENDITURES	BUDGET
160-160-4140 UNIFORMS	1,000
160-160-4720 MISC.	3,000
160-160-5010 TRANSFER TO:	0
TOTAL SHERIFF S&F	4,000
TOTAL EXPENDITURES	4,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

170-RECORDS PRESERV2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
170-004-3280 INTEREST	2,000
170-004-3360 C.CLERK PRESERVATION FEES	18,000
170-004-3361 RECORDS ARCHIVE FEE	0
170-004-3362 D.CLERK PRESERVATION FEES	1,250
170-004-3363 C.CLERK VITAL STATISTICS FEE	800
170-004-3366 CIVIL COURT RECORDS PRESERVATI	600
170-004-3367 D.CLERK VITAL STATS FEE	0
170-004-3540 WEB ACCESS	10,000
170-004-3920 TRANSFER FROM:	0
TOTAL REVENUES	32,650
	=====

EXPENDITURES	BUDGET
170-170-4210 TELEPHONE	900
170-170-4351 COUNTY CLERK IMAGING DEPUTY	6,000
170-170-4352 DISTRICT CLERK IMAGING DEPUTY	0
170-170-4720 WEB ACCESS	3,000
170-170-4721 C.CLERK PRESERVATION EXPENSE	45,000
170-170-4722 D.CLERK PRESERVATION EXPENSE	27,000
170-170-4723 C.CLERK VITAL STAT EXPENSE	2,500
170-170-5010 TRANSFER TO:	0
TOTAL RECORDS PRESERVATION	84,400
TOTAL EXPENDITURES	84,400
	=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

175-RECORDS ARCHIVE 2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
175-004-3280	INTEREST	1,800
175-004-3361	ARCHIVE FEES	18,000
175-004-3364	D.CLERK ARCHIVE FEES	1,500
TOTAL REVENUES		21,300

EXPENDITURES		BUDGET
175-175-4720	C.CLERK EXPENSES	45,000
175-175-4725	D.CLERK EXPENSES	15,000
TOTAL RECORDS ARCHIVE		60,000
TOTAL EXPENDITURES		60,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

180-RECORDS MANAGEM2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
180-004-3040	DISTRICT CLERK FEES	750
180-004-3050	COUNTY CLERK FEES	300
180-004-3280	INTEREST	700
180-004-3364	COUNTY CLERK - RM	1,200
180-004-3365	DISTRICT CLERK RM	1,400
180-004-3540	MISC.	0
180-004-3920	TRANSFER FROM:	0
TOTAL REVENUES		4,350
		=====

EXPENDITURES		BUDGET
180-180-4352	DISTRICT CLERK PROJECT	17,580
180-180-4720	MISC.	1,000
180-180-4890	CAPITAL OUTLAY	0
180-180-5010	TRANSFER TO:	0
TOTAL RECORDS MGMT		18,580
TOTAL EXPENDITURES		18,580
		=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

190-COURTHOUSE SECU2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
190-004-3040	DISTRICT CLERK FEES	1,100
190-004-3050	COUNTY CLERK FEES	3,300
190-004-3080	JP#1	550
190-004-3090	JP#2	0
190-004-3100	JP#3	0
190-004-3110	JP#4	1,000
190-004-3111	JP BUILDING SECURITY	550
190-004-3280	INTEREST	250
190-004-3540	MISC.	0
190-004-3920	TRANSFER FROM:	42,240
TOTAL REVENUES		48,990
		=====

EXPENDITURES		BUDGET
190-190-4010	SALARY	36,541
190-190-4060	METAL DETECTORS	8,000
190-190-4090	FICA	3,410
190-190-4100	RETIREMENT	5,390
190-190-4110	HEALTH	9,840
190-190-4120	TWC	540
190-190-4150	CONTINUING ED. / ELECTED OFF.	900
190-190-4720	MISC.	0
190-190-4890	CAPITAL OUTLAY	0
190-190-5010	TRANSFER TO:	0
TOTAL COURTHOUSE SECURITY		64,621
TOTAL EXPENDITURES		64,621
		=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

200-JURY

2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
200-004-3280 INTEREST	150
200-004-3400 STATE REVENUES	2,000
200-004-3540 MISC.	250
200-004-3920 TRANSFER FROM:	9,000
TOTAL REVENUES	11,400
	=====

EXPENDITURES	BUDGET
200-200-4170 OFFICE/ROAD SUPPLIES	4,000
200-200-4770 DISTRICT COURT JURORS	10,000
200-200-4780 COUNTY COURT JURORS	0
200-200-4790 JP JURORS	200
200-200-4890 CAPITAL OUTLAY	0
200-200-5010 TRANSFER TO:	0
TOTAL JURY	14,200
TOTAL EXPENDITURES	14,200
	=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

210-COUNTY-WIDE R&B2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
210-004-3280 INTEREST	200
210-004-3500 FEDERAL REVENUES	0
210-004-3540 MISC.	600
210-004-3920 TRANSFER FROM:	20,000
TOTAL REVENUES	20,800
	=====

EXPENDITURES	BUDGET
210-210-4150 CONTINUING ED. / ELECTED OFF.	0
210-210-4170 OFFICE/ROAD SUPPLIES	2,000
210-210-4180 FUEL & OIL	2,500
210-210-4190 AUTO/EQUIP MAINTENANCE	2,500
210-210-4310 INSURANCE & BONDS	12,000
210-210-4755 AIRPORT MAINTENANCE	7,981
210-210-4890 CAPITAL OUTLAY	0
210-210-4900 OTHER	1,000
210-210-5010 TRANSFER TO:	0
TOTAL CW R&B	27,981
TOTAL EXPENDITURES	27,981
	=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

220-DA HOT CHECK FU2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
220-004-3280 INTEREST	300
220-004-3320 HOT CHECK FEES.	2,000
220-004-3540 MISC.	6,000
220-004-3920 TRANSFER FROM:	0
TOTAL REVENUES	8,300

EXPENDITURES	BUDGET
220-220-4170 OFFICE/ROAD SUPPLIES	11,000
220-220-5010 TRANSFER TO:	4,000
TOTAL DA FEE	15,000
TOTAL EXPENDITURES	15,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

230-DA SEIZURE & FO2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
230-004-3280 INTEREST	50
230-004-3330 DA S&F FEES	3,000
230-004-3400 STATE REVENUES	0
230-004-3540 MISC.	0
230-004-3920 TRANSFER FROM:	4,000
TOTAL REVENUES	7,050

EXPENDITURES	BUDGET
230-230-4045 INVESTIGATOR SALARY	0
230-230-4050 SECRETARY SALARY	0
230-230-4090 FICA	0
230-230-4100 RETIREMENT	0
230-230-4110 HEALTH	0
230-230-4120 TWC	0
230-230-4140 UNIFORMS	0
230-230-4190 AUTO MAINTENANCE	2,500
230-230-4310 INSURANCE	1,000
230-230-4720 MISC.	500
230-230-5010 TRANSFER TO:	0
TOTAL DA S&F	4,000
TOTAL EXPENDITURES	4,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

232-DA PRETRIAL INT2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
232-004-3280 INTEREST	650
232-004-3510 PRETRIAL FEES	30,000
TOTAL REVENUES	30,650

EXPENDITURES	BUDGET
232-060-4050 SECRETARY SALARY	0
232-060-4055 ASSISTANT PROSECUTOR	40,000
232-060-4060 EXTRA LABOR	0
232-060-4090 FICA	3,060
232-060-4100 RETIREMENT	4,850
232-060-4120 TWC	100
232-060-4160 EDUCATION/TRAVEL	0
232-060-4170 OFFICE/ROAD SUPPLIES	0
232-060-4890 CAPITAL OUTLAY	0
232-060-4900 OTHER	0
232-060-5010 TRANSFER TO:	0
TOTAL COUNTY PROSECUTOR	48,010
TOTAL EXPENDITURES	48,010

235-CONSTABLE SEIZU2019-2020 ADOPTED BUDGET

REVENUES	BUDGET
235-004-3280 INTEREST	15
235-004-3331 CONSTABLE S&F FEES	0
235-004-3401 LEOSE	0
235-004-3540 MISC.	0
TOTAL REVENUES	15 =====

EXPENDITURES	BUDGET
235-057-4161 LEOSE EDUCATION	568
235-057-4170 OFFICE/ROAD SUPPLIES	82
235-057-4720 MISC.	0
TOTAL CONSTABLE	650
TOTAL EXPENDITURES	650 =====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

260-TECHNOLOGY FUND2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
260-004-000	JP TECHNOLOGY - REVENUES	0
260-004-3040	DISTRICT CLERK FEES	400
260-004-3050	COUNTY CLERK FEES	165
260-004-3080	JP#1	720
260-004-3090	JP#2	0
260-004-3100	JP#3	0
260-004-3110	JP#4	1,200
260-004-3280	INTEREST	150
260-004-3500	FEDERAL REVENUES	0
260-004-3920	TRANSFER FROM:	0
TOTAL REVENUES		2,635

EXPENDITURES		BUDGET
260-260-4150	CONTINUING ED. / ELECTED OFF.	0
260-260-4170	JP OFFICE SUPPLIES	1,000
260-260-4175	COUNTY CLERK SUPPLIES	1,000
260-260-4176	DISTRICT CLERK SUPPLIES	1,000
260-260-4890	CAPITAL OUTLAY	1,000
260-260-4940	COMPUTER MAINT	0
TOTAL TECHNOLOGY		4,000
TOTAL EXPENDITURES		4,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2019

500-INTEREST & SINK2019-2020 ADOPTED BUDGET

REVENUES		BUDGET
500-004-3010	AD VALOREM TAXES	2,000
500-004-3280	INTEREST	200
500-004-3540	MISC.	0
500-004-3920	TRANSFER FROM:	0
TOTAL REVENUES		2,200

EXPENDITURES		BUDGET
500-500-4800	TAX NOTE PRINCIPAL	0
500-500-4810	TAX NOTE INTEREST	0
500-500-4820	FISCAL FEES	0
500-500-5010	TRANSFER TO:	0
TOTAL I&S		0
TOTAL EXPENDITURES		0

**Budget Supplementary Information
For Fiscal Year 2019 - 2020**

SALARY SCHEDULE	<u>Semi-Mon</u>	<u>Monthly</u>	<u>Yearly</u>
<u>Deputy Clerks / Admin Assistants</u>			
Step 1 - Start	991.77	1,983.54	23802.43
Step 2 - 6 months	1024.61	2,049.23	24590.73
Step 3 - 1 year	1059.59	2,119.18	25430.21
Step 4 - 18 months	1093.11	2,186.22	26234.68
Step 5 - 2 years	1131.85	2,263.71	27164.48
Temporary secretaries - maximum \$9.64 per hour			
<u>Sheriff's Department</u>			
Chief Deputy			
Start	1588.88	3177.77	38133.19
1 Year	1618.81	3237.62	38851.41
Sergeant of Investigations	1565.02	3130.03	37560.4
Field Deputy/CHS Deputy Bailiff			
Step 1 - Start	1410.28	2,820.57	33846.78
Step 2 - 6 months	1438.02	2,876.04	34512.44
Step 3 - 1 year	1464.97	2,929.94	35159.25
Step 4 - 18 months	1493.38	2,986.76	35841.08
Step 5 - 2 years	1522.52	3,045.05	36540.56
(Fully certified officers may begin at pay grade 2)			
Dispatchers/Jailers			
Step 1 - Start	1118.66	2237.31	26847.77
Step 2 - 6 months	1159.48	2318.95	27827.44
Step 3 - 1 year	1201.08	2402.16	28825.93
Step 4 - 18 months	1244.09	2488.18	29858.13
Step 5 - 2 years	1292.21	2584.42	31012.98
(uniform allowance: 16.25 per payroll)			
(Prea Coordinator - monthly salary plus \$100)			
(Chief jailer: monthly salary plus \$100.00)			
(Chief Dispatcher & Jail Sergeant : monthly salary plus \$50)			
(part-time dispatcher/jailer maximum \$9.46 per hour)			
<u>Road and Bridge</u>			
Grader operator	1518.20	3,036.40	36436.77
Loader operator	1456.21	2,912.43	34949.12
Truck driver	1365.76	2,731.52	32778.23
(Part-time employee maximum \$9.93 per hour)			

**Budget Supplementary Information (Continued)
For Fiscal Year 2019 - 2020**

<u>DA</u>	semi-monthly	monthly	Yearly
DA investigator	1790.79	3581.58	42978.92
DA Assistant Prosecutor- Gen Fu	1487.5	2975.00	35700.00
DA Assistant Prosecutor/Pretrial fund	1666.67	3,333.33	40000.00

<u>Others</u>	semi-monthly	monthly	Yearly
Veteran Officer	300.99	601.98	7223.80
Emergency Management	336.47	672.95	8075.37
Election Workers	10		
Metal Detector/Security Part-ti	11.22		
CHS Bailiff part time		15 (or regular deputy rate of pay)	
Daily Juror pay first day	\$10	second day	\$40

Elected / Appointed Officials

	car allowance	Semi	Salary Monthly	Yearly
County Judge	1800	1934.65	3869.29	46431.50
Sheriff		1836.50	3673.00	44076.00
(sheriff: \$100 extra month)				1200.00
Tax Assessor / Collector		1836.50	3673.00	44076.00
County Clerk		1836.50	3673.00	44076.00
District Clerk		1836.50	3673.00	44076.00
Treasurer		1836.50	3673.00	44076.00
Justice of Peace Pct 1	1000	1516.02	3032.03	36384.38
Justice of Peace Pct 2	1000	1654.08	3308.17	39697.99
Constable		500.00	1000.00	12000.00
Auditor		1716.53	3433.06	41196.74
District Attorney Supplement		450.00	900.00	10800.00
Commissioners (1,2,3 & 4 each)	6500	1836.50	3673.00	44076.00
Extension Agent Agriculture	3500	533.12	1066.24	12794.84
Court Reporters (split between counties)		2764.37	5528.74	66344.84

Budget Supplementary Information (Continued)
For Fiscal Year 2018-2019

REIMBURSABLE TRAVEL EXPENSES	2018	2019	2020
State Mileage Rate	0.545	0.580	0.58
Meal allowance per day	35.00	35.00	35.00

CAPITAL OUTLAYS FOR 2018-2019

Sheriff 1 VEHICLE	50,700.00
aed	1,300.00
Bdlg: 001-105-4890 - redo parking lot	150,000.00
CHS	
pct #1 equipment	35,000.00
pct #2 equipment - shredder-dumptruck	72,000.00
Pct #3 equipment	40,000.00
pct #4 equipment - sideboom mower	150,000.00
federal revenue:	
payment in lieu of taxes	42000
state revenue:	
indigent attorney	13000
da state funds	21000
da state supplement	3918.48