

2016

**PROPOSED BUDGET**

**REFUGIO COUNTY  
TEXAS**

**ROBERT BLASCHKE, COUNTY JUDGE**

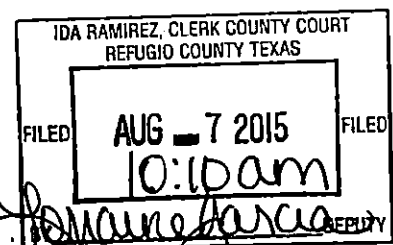
**COMMISSIONERS**

**ANN LOPEZ, PRECINCT #1**

**DAVID VEGA, PRECINCT #2**

**GARY BOURLAND, PRECINCT #3**

**RODRIGO BERNAL, PRECINCT #4**



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Account Number T Org Budget Prop Budget  
and Title C YEAR - 2015 YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
0300 GEN FUND TOTAL REVENUE & TRANSFER			
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0110 AD VALOREM TAXES	I	6,485,534.00	6,417,243.00
0120 DELINQUENT TAXES	I	100,000.00	80,000.00
TOTAL TAXES		6,585,534.00	6,497,243.00
0200 LIQUOR LICENSE PERMITS	I	800.00	600.00
0210 BLDG & SEPTIC TANK PERMITS	I	3,000.00	3,500.00
TOTAL LICENSE & PERMITS		3,800.00	4,100.00
0310 STATE COMPTROLLER	I	9,500.00	10,500.00
0311 STATE COMPT-CO JUDGE SUPPLEMENT	I	15,000.00	25,200.00
0312 STATE COMPT-CO ATTY SUPPLEMENT	I	23,333.00	23,333.00
0315 JAIL PHONE COMMISSION	I	10,000.00	8,500.00
0325 U S TRRAS-FISH & WILDLIFE	I	1,500.00	3,000.00
0330 ANIMAL CONTROL - CITIBS	I	50,372.00	50,372.00
0335 DA'S OFFICE SUPPLEMENT	I	5,320.00	5,320.00
TOTAL INTERGOVERNMENT REVENUES		115,025.00	126,225.00
0410 SHERIFF	I	76,000.00	70,000.00
0420 CONSTABLE FEES	I	17,500.00	17,500.00
0430 COUNTY ATTORNEY	I	68,000.00	70,000.00
0440 COUNTY CLERK	I	95,000.00	86,000.00
0445 DISTRICT CLERK	I	28,000.00	32,000.00
0450 TAX ASSESSOR-COLLECTOR	I	225,000.00	260,000.00
0461 JUSTICE OF THE PEACE #1	I	54,000.00	45,000.00
0462 JUSTICE OF THE PEACE #2	I	73,000.00	75,000.00
TOTAL FEES OF OFFICE		636,500.00	655,500.00
0510 PROBATE FEES	I	500.00	500.00
0511 COURT APPOINTED ATTY FEES	I	500.00	2,500.00
0515 LIBRARY FEES	I	3,600.00	4,500.00
0520 VISUAL RECORDING FEES	I	300.00	300.00
0524 CHILD SAFETY SCHOOL ZONE	I	600.00	600.00
0525 ANIMAL CONTROL FEES	I	1,400.00	1,200.00
0530 COPY FEES	I	250.00	250.00
0540 SER FEE-STATE ARREST	I	78,000.00	66,000.00
TOTAL OTHER FEES		85,150.00	75,850.00
TOTAL FINES & FORFEITURES		0.00	0.00
0700 INTEREST	I	10,000.00	15,000.00
0705 SALE OF ASSETS	I	0.00	0.00
0710 REFUNDS, REIMB, OTHER	I	0.00	0.00
0715 PRIOR YR VOIDED CKS	I	0.00	0.00
0720 RESTITUTION-PROBATION	I	0.00	0.00
0721 ATTY FEE-PROBATION	I	6,500.00	6,500.00
0723 POSTAGE REIMB-PROB	I	850.00	850.00
0730 RENTAL COMM CTR	I	20,000.00	20,000.00
0731 RENTAL HEAD START	I	1.00	1.00
0739 CONFICASCATED GM RM CASH	I	0.00	0.00
0740 MISCELLANEOUS	I	900.00	900.00
0741 UNCLAIMED MONIES	I	0.00	0.00
TOTAL OTHER REVENUE		38,251.00	43,251.00
0923 Transfer from Sheriff Grants	I	0.00	0.00
0930 Transfer from Elderly Services	I	24,000.00	24,000.00
0965 Transfer from Library Fund	I	40,000.00	40,000.00
0982 Transfer from Hot Check Fund	I	0.00	500.00
0983 Transfer from Diversionary Fund	I	0.00	3,500.00
TOTAL TRANSFERS		64,000.00	68,000.00
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GEN FUND TOTAL REVENUE & TRANSFER		7,528,260.00	7,470,169.00

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Account Number	T	Org Budget	Prop Budget
and Title	C	YEAR - 2015	YEAR - 2016

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REPORTING FUND: 0010 GENERAL FUND

0400 COMMISSIONERS' COURT

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0427 Dues	E	4,346.00	4,000.00
0458 Legal Advertising	E	3,200.00	3,200.00
0500 Attorney Fees	E	17,000.00	5,000.00
0502 Outside Attorney Fees	E	0.00	10,000.00
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COMMISSIONERS' COURT		24,546.00	22,200.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0405 COUNTY JUDGE

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0101 SALARY, COUNTY JUDGE	E	56,300.00	56,300.00
0102 SALARY, STATE SUPPLEMENT	E	15,000.00	25,200.00
0103 SALARY, JUVENILE JUDGE	E	4,130.00	4,130.00
0105 SALARY, SECR/CT ASST	E	36,910.00	36,910.00
0106 SALARY, CRT ASSISTANT	E	3,090.00	3,090.00
0115 LONGEVITY	E	1,655.00	1,265.00
0140 CELL PHONE ALLOWANCE	E	960.00	0.00
0150 SOCIAL SECURITY TAXES	E	9,031.00	9,709.00
0151 RETIREMENT	E	8,263.00	8,375.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		135,339.00	144,979.00
0310 OFFICE SUPPLIES	E	2,000.00	2,000.00
0425 TRAVEL & TRAINING	E	3,000.00	4,000.00
0435 COPIER MAINTENANCE	E	1,668.00	1,668.00
0575 FURNITURE & EQUIPMENT	E	0.00	1,000.00
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COUNTY JUDGE		142,007.00	153,647.00

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REFUGIO COUNTY  
 2015-2016 BUDGET

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0410 NON DEPARTMENTAL

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0160 WORKERS COMPENSATION INS	E	34,800.00	34,800.00
0165 UNEMPLOYMENT INSURANCE	E	15,000.00	15,000.00
0315 BANK CHARGES	E	22,000.00	6,000.00
0320 FUEL & OIL	E	14,000.00	12,000.00
0420 TELEPHONE	E	68,000.00	80,920.00
0423 EMPLOYMENT TESTING	E	3,000.00	3,000.00
0424 OUTSIDE AUDIT	E	21,500.00	21,500.00
0428 AUTOPSY	E	45,000.00	45,000.00
0429 POSTAGE	E	30,000.00	28,000.00
0433 INDIGENT FUNERAL EXP	E	1,700.00	1,700.00
0436 REFUGIO CO FAIR ASSOC	E	12,000.00	6,000.00
0440 INS & BOND PREMIUMS	E	188,322.00	172,290.00
0441 COUNTY CONTRIBUTION - CASA	E	5,300.00	9,504.00
0442 GULF BEND CENTER	E	13,524.00	13,524.00
0443 COPANO BAY SOIL & WCD	E	2,500.00	2,000.00
0444 REFUGIO CO HISTORICAL SOCIETY	E	1,000.00	800.00
0445 SALES & USE TAXES	E	4,000.00	4,000.00
0446 APPRAISAL BOARD	E	110,094.00	120,402.00
0447 SEPTIC TANK PERMITS/INSP	E	3,000.00	5,000.00
0448 REDISTRICTING ATTORNEY	E	5,890.00	5,890.00
0460 DATA PROCESSING	E	188,727.73	156,000.00
0498 UNALLOCATED	E	39,367.00	32,000.00
0942 TRANSFER TO LAW LIBRARY	E	5,000.00	5,000.00
0953 TRANSFER TO GRANT FUND	E	0.00	17,800.00
0981 TRANSFER TO EMPLOYMENT CONTINGENCY	E	25,000.00	0.00
0985 TRANSFER TO EMP INS	E	438,556.00	470,128.00
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NON DEPARTMENTAL		1,297,280.73	1,268,258.00



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Account Number                      T                      Org Budget                      Prop Budget  
    and Title                        C                      YEAR - 2015                      YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

0425 COUNTY COURT

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0110 COURT REPORTER	E	1,000.00	1,000.00
0200 ATTORNEY FEES	E	11,000.00	20,000.00
0300 MENTAL/CHEMICAL DEP HEARINGS	E	4,000.00	4,000.00
0350 PROBATE EXPENSES	E	1,000.00	1,000.00
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COUNTY COURT		17,000.00	26,000.00

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 Account Number                    T                    Org Budget                    Prop Budget  
       and Title                    C                    YEAR - 2015                    YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

0430 DISTRICT CLERK

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0101 SALARY, DISTRICT CLERK	E	53,627.00	53,627.00
0105 SALARY, DEPUTIES	E	101,449.00	101,449.00
0115 LONGEVITY	E	5,160.00	5,400.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	12,304.00	12,324.00
0151 RETIREMENT	E	11,258.00	10,631.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		184,398.00	184,031.00
0310 Office Supplies	E	3,300.00	4,500.00
0350 Forms & Books	E	500.00	0.00
0427 Dues	E	125.00	125.00
0430 Printing	E	800.00	0.00
0435 Copier Lease	E	2,840.00	2,840.00
0525 Travel & Training	E	3,000.00	3,000.00
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DISTRICT CLERK		194,963.00	194,496.00



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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0435 JUSTICE OF THE PEACE #1

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0101 SALARY, J P #1	E	49,100.00	49,100.00
0105 SALARY, JP CLERK	E	36,909.00	36,909.00
0110 SALARY - OTHERS	E	25,709.00	25,709.00
0115 LONGEVITY	E	1,300.00	1,775.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	8,692.00	8,730.00
0151 RETIREMENT	E	7,953.00	7,530.00
0155 GROUP MEDICAL INSURANCE	E	0.00	0.00
TOTAL PERSONAL SERVICES		130,263.00	130,353.00
0310 OFFICE SUPPLIES	E	2,000.00	2,000.00
TOTAL SUPPLIES		2,000.00	2,000.00
0425 TRAVEL & TRAINING	E	1,000.00	1,000.00
0427 DUES	E	0.00	0.00
TOTAL OTHER SERV & CHGS		1,000.00	1,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00
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JUSTICE OF THE PEACE #1		133,263.00	133,353.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND			
0436 JUSTICE OF THE PEACE #2			
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0101 SALARY, J P #2	E	49,100.00	49,100.00
0105 SALARY, JP CLERK	E	36,909.00	36,909.00
0110 SALARY, OTHERS	E	25,709.00	25,709.00
0115 LONGEVITY	E	1,288.00	1,535.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	8,691.00	8,711.00
0151 RETIREMENT	E	7,952.00	7,514.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		130,249.00	130,078.00
0310 OFFICE SUPPLIES	E	1,600.00	1,600.00
TOTAL SUPPLIES		1,600.00	1,600.00
0425 TRAVEL & TRAINING	E	1,000.00	1,000.00
0427 DUES	E	75.00	75.00
TOTAL OTHER SERV & CHGS		1,075.00	1,075.00
TOTAL CAPITAL OUTLAY		0.00	0.00
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JUSTICE OF THE PEACE #2		132,924.00	132,753.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0440 COUNTY ATTORNEY

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0101 SALARY, COUNTY ATTORNEY	E	53,627.00	53,627.00
0102 SALARY, STATE SUPPLEMENT	E	23,333.00	23,333.00
0105 SALARY, SECRETARY	E	36,909.00	36,909.00
0106 PRETRIAL DIVERSION SUPPLEMENT	E	0.00	3,500.00
0107 HOT CHECK FUND SUPPLEMENT	E	0.00	500.00
0115 LONGEVITY	E	255.00	375.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	8,777.00	9,093.00
0151 RETIREMENT	E	8,030.00	7,844.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		131,531.00	135,781.00
0310 Office Supplies	E	2,700.00	1,500.00
0320 Temp Service	E	3,000.00	2,000.00
0350 Forms & Books	E	1,000.00	800.00
0427 Dues	E	425.00	425.00
0435 Copier Maintenance	E	1,200.00	922.00
0525 Travel & Training	E	2,000.00	1,500.00
0575 Furniture & Equipment	E	1,400.00	0.00
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COUNTY ATTORNEY		143,256.00	142,928.00

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Account Number                      T                      Org Budget                      Prop Budget  
    and Title                      C                      YEAR - 2015                      YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

0445 COUNTY CLERK

0101 SALARY, COUNTY CLERK	E	53,627.00	53,627.00
0105 SALARY, DEPUTIES	E	101,449.00	101,449.00
0115 LONGEVITY	E	3,380.00	3,560.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	12,168.00	12,183.00
0151 RETIREMENT	E	11,134.00	10,510.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		182,358.00	181,929.00
0310 Office Supplies	E	4,500.00	5,000.00
0427 Dues	E	125.00	125.00
0430 Printing	E	1,000.00	0.00
0435 Copier Lease	E	5,425.00	5,425.00
0525 Travel & Training	E	4,500.00	4,500.00
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COUNTY CLERK		197,908.00	196,979.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND			
0446 ELECTION			
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0101 SALARY, ELECTION ADMIN	E	41,700.00	41,700.00
0105 SALARY, CLERK	E	32,270.00	32,270.00
0110 ELECTION CLERKS	E	11,083.00	11,083.00
0115 LONGEVITY	E	900.00	960.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	6,807.00	6,240.00
0151 RETIREMENT	E	5,284.00	4,986.00
0155 Group Medical Ins	E	0.00	0.00
TOTAL PERSONAL SERVICES		98,644.00	97,839.00
0310 Election Supplies	E	5,526.00	5,526.00
0320 Office Supplies	E	3,300.00	3,300.00
0427 Dues	E	335.00	335.00
0435 Copier Lease	E	1,697.00	1,697.00
0458 Legal Advertising	E	500.00	500.00
0525 Travel & Training	E	2,500.00	2,500.00
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ELECTION		112,502.00	111,697.00

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 Account Number                          T                                  Org Budget                                  Prop Budget  
                 and Title                                  C                                  YEAR - 2015                                  YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

0450 COUNTY AUDITOR

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0101 SALARY, CO AUDITOR                                  E                                  57,256.00                                  57,256.00
0105 SALARY, ASSISTANTS                                  E                                  55,600.00                                  55,600.00
0115 LONGEVITY                                                  E                                  1,395.00                                  1,515.00
0140 CELL PHONE ALLOWANCE                                  E                                  600.00                                  600.00
0150 SOCIAL SECURITY TAXES                                  E                                  8,787.00                                  8,797.00
0151 RETIREMENT                                                  E                                  6,948.00                                  6,948.00
0155 GROUP MEDICAL INS                                          E                                  0.00                                  0.00
        TOTAL PERSONAL SERVICES                                                                   130,586.00                                  130,716.00
0310 Office Supplies                                          E                                  2,500.00                                  2,500.00
0427 Dues                                                                  E                                  175.00                                  175.00
0435 Copier Lease                                                  E                                  3,300.00                                  2,714.00
0525 Travel & Training                                          E                                  2,000.00                                  2,000.00
0575 Furniture & Equipment                                  E                                  0.00                                  0.00
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                COUNTY AUDITOR                                                                   138,561.00                                  138,105.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND			
0455 COUNTY TREASURER			
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0101 SALARY, CO TREASURER	E	53,627.00	53,627.00
0105 SALARY, DEPUTIES	E	69,179.00	69,180.00
0115 LONGEVITY	E	1,890.00	330.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	9,586.00	9,467.00
0151 RETIREMENT	E	8,770.00	8,167.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		143,652.00	141,371.00
0310 Office Supplies	E	4,000.00	4,000.00
0427 Dues	E	215.00	200.00
0430 Printing	E	2,800.00	0.00
0435 Copier Lease	E	2,890.00	2,890.00
0525 Travel & Training	E	3,000.00	3,000.00
0575 Furniture & Equipment	E	1,000.00	0.00
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COUNTY TREASURER		157,557.00	151,461.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0460 TAX ASSESSOR-COLLECTOR

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0101 SALARY, TAX ASSESSOR-COLLECTOR	E	53,627.00	53,627.00
0105 SALARY, DEPUTIES	E	101,449.00	101,449.00
0115 LONGEVITY	E	1,875.00	2,535.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	12,053.00	12,105.00
0151 RETIREMENT	E	11,029.00	10,442.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		180,633.00	180,758.00
0310 Office Supplies	E	7,000.00	6,500.00
0427 Dues	E	600.00	600.00
0430 Printing	E	3,500.00	3,500.00
0435 Copier Lease	E	2,840.00	2,840.00
0525 Travel & Training	E	3,000.00	3,000.00
0575 Furniture & Equipment	E	1,000.00	1,000.00
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TAX ASSESSOR-COLLECTOR		198,573.00	198,198.00



Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0465 BUILDING MAINTENANCE

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0101 SALARY, MAINT SUPR	E	41,488.00	41,488.00
0105 SALARY, MAINT STAFF	E	65,950.00	65,950.00
0106 SALARY - PART-TIME SUMMER	E	6,000.00	7,000.00
0115 LONGEVITY	E	3,260.00	2,580.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	8,974.00	9,000.00
0151 RETIREMENT	E	7,791.00	7,302.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		134,063.00	133,920.00
0390 Supplies	E	12,000.00	12,000.00
0435 Repairs & Maint	E	18,000.00	18,000.00
0450 Utilities	E	46,000.00	46,000.00
0575 Capital Outlay	E	25,000.00	20,000.00
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BUILDING MAINTENANCE		235,063.00	229,920.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0470 PUBLIC BUILDINGS

0360 Cleaning & Janitor Supplies	E	3,500.00	1,000.00
0390 Custodian Services	E	15,600.00	15,600.00
0404 Community Center-Refunds	E	0.00	0.00
0405 Community Centers R & M	E	20,000.00	15,000.00
0450 Utilities	E	75,000.00	70,000.00
0451 Extension Office Rent	E	11,200.00	11,200.00
0575 Capital Outlay	E	50,000.00	25,000.00
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PUBLIC BUILDINGS		175,300.00	137,800.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0475 FIRE PROTECTION  
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0400 Refugio Fire Dept	E	34,000.00	34,000.00
0401 Woodsboro Fire Dept	E	28,000.00	28,000.00
0402 Tivoli Fire Dept	E	14,500.00	14,500.00
0403 Bayside Fire Dept	E	10,100.00	10,100.00
0404 Austwell Fire Dept	E	10,100.00	10,100.00
0440 Insurance & Bond Premiums	E	5,850.00	4,000.00
0575 Tivoli Truck Payment	E	47,373.00	0.00
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FIRE PROTECTION		149,923.00	100,700.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND			
 0480 EXTENSION SERVICE			
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0101 SALARY, AG AGENT	E	17,403.00	17,403.00
0107 SALARY, OFFICE MGR/4-H PROGRAM ASST	E	36,909.00	36,909.00
0115 LONGEVITY	E	325.00	445.00
0120 CAR ALLOWANCE, AG	E	5,000.00	5,000.00
0150 SOCIAL SECURITY TAXES	E	4,563.00	4,573.00
0151 RETIREMENT	E	2,596.00	2,451.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		66,796.00	66,781.00
0310 Office Supplies	E	1,500.00	1,500.00
0311 Agent & FCS Supplies	E	500.00	500.00
0414 Vehicle Maintenance	E	600.00	600.00
0420 Telephone	E	4,000.00	4,000.00
0426 Travel & Training	E	7,000.00	7,000.00
0427 Dues	E	210.00	210.00
0435 Copier Maintenance	E	1,956.00	1,956.00
0575 Capital Outlay	E	1,000.00	1,000.00
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EXTENSION SERVICE		83,562.00	83,547.00

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Account Number                    T    Org Budget    Prop Budget  
and Title    C    YEAR - 2015    YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

0485 VETERANS SERVICE

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0101 SALARY, VETERANS SERVICE	E	20,600.00	20,600.00
0115 LONGEVITY	E	108.00	138.00
0150 SOCIAL SECURITY TAXES	E	1,585.00	1,588.00
0151 RETIREMENT	E	1,450.00	1,369.00
TOTAL PERSONAL SERVICES		23,743.00	23,695.00
0310 OFFICE SUPPLIES	E	600.00	600.00
0427 DUES	E	40.00	40.00
0525 TRAVEL & TRAINING	E	2,000.00	2,000.00
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VETERANS SERVICE		26,383.00	26,335.00



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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0495 MUSEUM

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0101 ANNUAL FUNDING	E	20,750.00	20,750.00
TOTAL PERSONAL SERVICES		20,750.00	20,750.00
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MUSEUM		20,750.00	20,750.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0496 REFUGIO CO COMMUNITY DEVELOPMENT

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0932 Economic Development	E	50,000.00	50,000.00
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REFUGIO CO COMMUNITY DEVELOPMENT		50,000.00	50,000.00
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Account Number T                      Org Budget                      Prop Budget  
  and Title                      C                      YEAR - 2015                      YEAR - 2016  
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REPORTING FUND: 0010 GENERAL FUND

0500 SHERIFF

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0101 SALARY, SHERIFF	E	53,627.00	53,627.00
0102 SALARY, CHIEF DEPUTY	E	48,352.00	48,352.00
0104 SALARY, CID	E	89,252.00	89,252.00
0105 SALARY, DEPUTIES	E	335,128.00	335,128.00
0106 SALARY, DISPATCHERS	E	245,369.00	245,369.00
0107 SALARY, SECRETARY	E	36,909.00	36,909.00
0108 SALARY, SGT PATROL	E	175,908.00	175,908.00
0109 SALARY-TRAFFIC CONTROL OFFICER	E	43,977.00	43,977.00
0110 CERTIFICATE PAY	E	10,500.00	12,300.00
0113 OVERTIME SALARY	E	0.00	0.00
0115 LONGEVITY	E	8,350.00	9,410.00
0150 SOCIAL SECURITY TAXES	E	80,062.00	80,345.00
0151 RETIREMENT	E	73,258.00	69,315.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		1,200,692.00	1,199,892.00
0310 Office Supplies	E	20,000.00	20,000.00
0320 Fuel & Oil	E	164,000.00	160,000.00
0323 Protective Supplies	E	1,500.00	1,500.00
0324 Ammunition & Targets	E	5,000.00	5,000.00
0325 Medical Supplies	E	0.00	17,002.00
0390 Supplies	E	12,000.00	20,000.00
0414 Vehicle Repairs	E	22,000.00	25,000.00
0435 Equip Repair & Maint	E	24,000.00	24,000.00
0436 Aircards	E	18,000.00	18,000.00
0441 Uniforms & Accessories	E	10,000.00	10,000.00
0450 Utilities	E	12,000.00	12,000.00
0459 Mobile Phones	E	24,000.00	28,000.00
0525 Travel & Training	E	14,000.00	14,000.00
0575 Capital Outlay	E	29,000.00	0.00
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SHERIFF		1,556,192.00	1,554,394.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND			
0505 JAIL			
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0101 SALARY, CAPTAIN	E	45,677.00	45,677.00
0102 SALARY, LT JAILER	E	42,866.00	42,866.00
0103 SALARY, JAILERS	E	487,214.00	487,214.00
0104 SALARY - SGT JAILER	E	159,724.00	159,724.00
0110 CERTIFICATE PAY	E	0.00	1,200.00
0113 OVERTIME SALARY	E	0.00	0.00
0115 LONGEVITY	E	4,540.00	5,160.00
0150 SOCIAL SECURITY TAXES	E	56,614.00	56,752.00
0151 RETIREMENT	E	51,802.00	48,962.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		848,437.00	847,555.00
0310 Office Supplies	E	9,000.00	6,500.00
0391 Jail Supplies	E	20,000.00	20,000.00
0415 Bldg Repairs & Maint	E	15,000.00	25,000.00
0435 Equip Repair & Maint	E	52,000.00	44,000.00
0436 Prisoner Transfer	E	4,000.00	2,000.00
0437 Prisoner Care	E	82,000.00	80,000.00
0450 Utilities	E	42,000.00	45,000.00
Total Other		224,000.00	222,500.00
0525 Travel & Training	E	6,000.00	9,500.00
0575 Furniture & Equipment	E	4,000.00	2,000.00
Total Capital Outlay		10,000.00	11,500.00
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JAIL		1,082,437.00	1,081,555.00
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REPORTING FUND: 0010 GENERAL FUND

0510 CONSTABLE PCT 1

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0101 SALARY, CONSTABLE	E	22,410.00	22,410.00
0115 LONGEVITY	E	90.00	0.00
0120 CAR ALLOWANCE	E	3,600.00	3,600.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	2,043.00	2,037.00
0151 RETIREMENT	E	1,869.00	1,757.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		30,612.00	30,404.00
0390 SUPPLIES	E	170.00	170.00
0435 EQUIPMENT REPAIR & MAINT	E	175.00	175.00
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CONSTABLE PCT 1		30,957.00	30,749.00

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REPORTING FUND: 0010 GENERAL FUND

0511 CONSTABLE PCT 2

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0101 SALARY, CONSTABLE            E                      22,410.00                      22,410.00
0115 LONGEVITY                     E                      690.00                         750.00
0120 CAR ALLOWANCE                E                      3,600.00                      3,600.00
0140 CELL PHONE ALLOWANCE        E                      600.00                         600.00
0150 SOCIAL SECURITY TAXES        E                      2,089.00                      2,094.00
0151 RETIREMENT                    E                      1,911.00                      1,806.00
0155 GROUP MEDICAL INS            E                      0.00                             0.00
TOTAL PERSONAL SERVICES                                      31,300.00                      31,260.00
0390 SUPPLIES                      E                      170.00                         170.00
0435 EQUIPMENT REPAIR & MAINT    E                      730.00                         730.00
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CONSTABLE PCT 2                                                      32,200.00                      32,160.00
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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0520 DEPT OF PUBLIC SAFETY

0107 SALARY, SECRETARY	E	32,270.00	32,270.00
0115 LONGEVITY	E	315.00	375.00
0150 SOCIAL SECURITY TAXES	E	2,493.00	2,498.00
0151 RETIREMENT	E	2,281.00	2,155.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		37,359.00	37,298.00
0310 Office Supplies	E	1,000.00	1,000.00
0390 Misc Supplies	E	2,000.00	2,000.00
0435 Copier Lease	E	1,920.00	1,920.00
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DEPT OF PUBLIC SAFETY		42,279.00	42,218.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0525 911			
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0101 SALARY, COORDINATOR	E	40,000.00	40,000.00
0115 LONGEVITY	E	575.00	635.00
0150 SOCIAL SECURITY TAXES	E	3,104.00	3,110.00
0151 RETIREMENT	E	2,840.00	2,682.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		46,519.00	46,427.00
0390 Supplies	E	3,200.00	500.00
0435 Equip Repair & Maint	E	2,500.00	500.00
0525 Travel & Training	E	1,000.00	1,000.00
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911		53,219.00	48,427.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0526 ASST DISTRICT ATTORNEY

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0107 SALARY, SECRETARY	E	32,270.00	32,270.00
0108 SALARY, DA SUPPLEMENT	E	4,639.00	4,639.00
0115 LONGEVITY	E	110.00	185.00
0150 SOCIAL SECURITY TAXES	E	2,833.00	2,839.00
0151 RETIREMENT	E	2,591.00	2,448.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		42,443.00	42,381.00
0310 Office Supplies	E	2,200.00	2,000.00
0420 Telephone	E	2,000.00	2,000.00
0435 Copier Lease	E	800.00	800.00
0471 Dewitt Co Office Funding	E	23,845.00	28,318.00
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ASST DISTRICT ATTORNEY		71,288.00	75,499.00



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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0530 ANIMAL CONTROL

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0101 SALARY, ANIMAL CONTROL OFFICER	E	36,124.00	36,124.00
0102 SALARY, ANIMAL CONTROL OFFICER	E	36,124.00	36,124.00
0115 LONGEVITY	E	340.00	460.00
0150 SOCIAL SECURITY TAXES	E	5,553.00	5,564.00
0151 RETIREMENT	E	5,081.00	4,800.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		83,222.00	83,072.00
0320 Fuel & Oil	E	6,000.00	3,000.00
0390 Supplies	E	6,000.00	6,000.00
0414 Vehicle Maintenance	E	1,000.00	1,000.00
0420 Mobile Phones	E	2,600.00	1,200.00
0435 Equip Repair & Maint	E	6,200.00	0.00
0450 Utilities	E	582.00	226.00
0525 Travel & Training	E	400.00	2,500.00
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ANIMAL CONTROL		106,004.00	96,998.00



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REPORTING FUND: 0010 GENERAL FUND

0532 PROBATION

0479 24TH JUDICIAL PROBATION	E	2,500.00	2,500.00
0930 TRANSFER TO JUVENILE SERVICES	E	179,100.27	125,912.00
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PROBATION	-	181,600.27	128,412.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0535 EMERGENCY MANAGEMENT

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0115 LONGEVITY	E	345.00	405.00
0145 EMERGENCY COORDINATOR	E	31,545.00	31,545.00
0146 Flood Plain, Safety, Environmental	E	0.00	3,000.00
0150 SOCIAL SECURITY TAXES	E	2,440.00	2,675.00
0151 RETIREMENT	E	2,232.00	2,307.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		36,562.00	39,932.00
0310 Office Supplies	E	800.00	800.00
0390 Supplies	E	1,000.00	1,000.00
0414 Vehicle Maintenance	E	0.00	200.00
0525 Travel & Training	E	3,700.00	4,500.00
0575 Capital Outlay	E	0.00	32,000.00
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EMERGENCY MANAGEMENT		42,062.00	78,432.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0536 ELDERLY SERVICES

0925 COUNTY CONTRIBUTION	E	141,854.00	129,025.00
ELDERLY SERVICES		141,854.00	129,025.00

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REPORTING FUND: 0010 GENERAL FUND

0537 JURY

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0970 Transfer to Jury Fund	E	0.00	0.00
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JURY		0.00	0.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

0540 IT DEPARTMENT  
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0101 SALARY, DIRECTOR	E	41,700.00	41,700.00
0115 LONGEVITY	E	0.00	0.00
0140 CELL PHONE ALLOWANCE	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	3,236.00	3,236.00
0151 RETIREMENT	E	2,961.00	2,792.00
0155 GROUP MEDICAL INSURANCE	E	0.00	0.00
0390 SUPPLIES	E	0.00	85,000.00
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IT DEPARTMENT		48,497.00	133,328.00

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND

GENERAL FUND

Income Totals		7,528,260.00	7,470,169.00
Expense Totals		7,528,260.00	7,470,169.00



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REPORTING FUND: 0011 ESTRAY

0300 REVENUES  
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0700 Interest	I	0.00	0.00
0800 SALE OF ANIMALS	I	0.00	0.00
<hr/>		<hr/>	<hr/>
REVENUES		0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0011 ESTRAY			
0400 EXPENSES			
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0403 MISCELLANEOUS	E	0.00	0.00
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EXPENSES	-	0.00	0.00

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REPORTING FUND: 0011 ESTRAY

ESTRAY

Income Totals		0.00	0.00
Expense Totals		0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0016 ROAD & BRIDGE

0300 Revenues

0110 Ad Valorem Taxes	I	1,414,768.00	1,361,233.00
0120 Delinquent Taxes	I	19,000.00	17,000.00
0201 Auto Registration	I	275,000.00	275,000.00
0301 Fines	I	600,000.00	600,000.00
0302 Fines-License & Weights	I	35,000.00	45,000.00
0401 Garbage Fees	I	55,000.00	58,400.00
0700 Interest	I	2,600.00	4,700.00
0705 Other Financing Source	I	0.00	0.00
0710 Refunds, Reimb, Other	I	0.00	0.00
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Revenues		2,401,368.00	2,361,333.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0016 ROAD & BRIDGE			
0670 RD & BR - PCT #1			
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0101 SALARY, COMMISSIONER	E	49,100.00	49,100.00
0102 SALARY, EMPLOYEES	E	79,053.00	79,053.00
0106 SALARY, PART-TIME SUMMER	E	4,000.00	4,000.00
0110 SALARY, OTHERS	E	14,000.00	14,000.00
0115 LONGEVITY	E	1,753.00	1,963.00
0140 CELL PHONE ALLOWANCE	E	600.00	0.00
0150 SOCIAL SECURITY TAXES	E	11,362.00	11,332.00
0151 RETIREMENT	E	10,115.00	9,512.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		169,983.00	168,960.00
0310 Office Supplies	E	2,426.00	1,000.00
0320 Fuel & Oil	E	11,494.00	8,000.00
0323 Safety Supplies	E	500.00	250.00
0350 Road Materials	E	62,400.00	20,000.00
0351 Weed Killer	E	1,000.00	500.00
0390 Supplies	E	1,950.00	2,100.00
0415 Bldg Repair & Maint	E	8,025.00	500.00
0420 Mobile Telephones	E	2,160.00	2,160.00
0425 Travel & Training	E	2,500.00	2,500.00
0435 Equipment Repair & Maint	E	10,500.00	5,000.00
0440 Insurance & Bond Premiums	E	2,500.00	2,500.00
0450 Utilities	E	1,000.00	1,200.00
0575 Capital Outlay	E	0.00	0.00
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RD & BR - PCT #1		276,438.00	214,670.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0016 ROAD & BRIDGE

0680 RD & BR - PCT #2

0101 SALARY, COMMISSIONER	E	49,100.00	49,100.00
0102 SALARY, EMPLOYEES	E	305,210.00	305,210.00
0106 SALARY-PART-TIME SUMMER	E	20,000.00	20,000.00
0110 SALARY, OTHERS	E	14,000.00	14,000.00
0115 Longevity	E	4,243.00	4,303.00
0140 Cell Phone Allowance	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	30,078.00	30,082.00
0151 RETIREMENT	E	26,120.00	24,632.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		449,351.00	447,927.00
0310 Office Supplies	E	600.00	1,900.00
0320 Fuel & Oil	E	45,000.00	38,000.00
0323 Safety Supplies	E	500.00	500.00
0350 Road Materials	E	175,000.00	150,000.00
0351 Weed Killer	E	3,500.00	3,500.00
0390 Supplies	E	3,000.00	5,500.00
0415 Bldg Repair & Maint	E	37,600.00	28,000.00
0420 Mobile Telephones	E	1,600.00	1,600.00
0425 Travel & Training	E	1,500.00	1,200.00
0434 Mosquito Control	E	3,500.00	3,000.00
0435 Equipment Repair & Maint	E	50,000.00	50,000.00
0440 Insurance & Bond Premiums	E	7,000.00	7,000.00
0450 Utilities	E	2,000.00	3,000.00
0575 Capital Outlay	E	0.00	34,000.00
RD & BR - PCT #2		780,151.00	775,127.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0016 ROAD & BRIDGE			
0690 RD & BR - PCT #3			
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0101 SALARY, COMMISSIONER	E	49,100.00	49,100.00
0102 SALARY, EMPLOYEES	E	191,748.00	191,748.00
0106 SALARY-PART-TIME SUMMER	E	15,000.00	15,000.00
0115 Longevity	E	3,730.00	3,030.00
0140 Cell Phone Allowance	E	600.00	1,800.00
0150 SOCIAL SECURITY TAXES	E	19,905.00	19,943.00
0151 RETIREMENT	E	17,162.00	16,215.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		297,245.00	296,836.00
0310 Office Supplies	E	600.00	1,000.00
0320 Fuel & Oil	E	25,000.00	23,000.00
0323 Safety Supplies	E	500.00	250.00
0350 Road Materials	E	70,000.00	50,000.00
0351 Weed Killer	E	2,500.00	2,500.00
0390 Supplies	E	7,500.00	7,500.00
0412 Fairground Maintenance	E	1,500.00	1,500.00
0420 Mobile Telephones	E	1,700.00	0.00
0425 Travel & Training	E	900.00	1,200.00
0434 Mosquito Control	E	1,700.00	1,700.00
0435 Equipment Repair & Maint	E	20,000.00	22,000.00
0440 Insurance & Bond Premiums	E	2,300.00	2,300.00
0450 Utilities	E	3,500.00	3,000.00
0575 Capital Outlay	E	35,000.00	33,000.00
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RD & BR - PCT #3		469,945.00	445,786.00

Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0016 ROAD & BRIDGE			
0700 RD & BR - PCT #4			
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0101 SALARY, COMMISSIONER	E	49,100.00	49,100.00
0102 SALARY, EMPLOYEES	E	225,490.00	225,490.00
0110 SALARY, OTHERS	E	14,000.00	14,000.00
0115 Longevity	E	2,218.00	2,433.00
0140 Cell Phone Allowance	E	600.00	600.00
0150 SOCIAL SECURITY TAXES	E	22,294.00	22,311.00
0151 RETIREMENT	E	20,398.00	19,247.00
0155 GROUP MEDICAL INS	E	0.00	0.00
TOTAL PERSONAL SERVICES		334,100.00	333,181.00
0310 Office Supplies	E	600.00	600.00
0320 Fuel & Oil	E	39,000.00	26,000.00
0323 Safety Supplies	E	400.00	300.00
0350 Road Materials	E	88,600.00	70,000.00
0351 Weed Killer	E	400.00	300.00
0390 Supplies	E	3,500.00	3,500.00
0415 Bldg Repair & Maint	E	1,000.00	700.00
0420 Telephone	E	2,600.00	2,600.00
0425 Travel & Training	E	1,300.00	1,200.00
0434 Mosquito Control	E	3,000.00	2,000.00
0435 Equipment Repair & Maint	E	29,000.00	30,000.00
0440 Insurance & Bond Premiums	E	3,600.00	3,600.00
0450 Utilities	E	6,700.00	8,700.00
0575 Capital Outlay	E	0.00	50,604.00
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RD & BR - PCT #4		513,800.00	533,285.00



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REPORTING FUND: 0016 ROAD & BRIDGE

0710 LICENSE & WEIGHTS			
=====			
0310 Supplies	E	1,500.00	1,500.00
TOTAL SUPPLIES		1,500.00	1,500.00
0415 Bldg Repair & Maint	E	600.00	600.00
0450 Utilities	E	1,900.00	1,900.00
0451 Sanitary Service	E	1,500.00	1,500.00
TOTAL OTHER SER & CHGS		4,000.00	4,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00
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LICENSE & WEIGHTS		5,500.00	5,500.00

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Account Number                      T                              Org Budget                              Prop Budget  
and Title                            C                              YEAR - 2015                            YEAR - 2016  
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REPORTING FUND: 0016 ROAD & BRIDGE

0725 RD & BR - NON-DEPARTMENTAL

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0160 Workers Compensation Ins	E	31,000.00	32,000.00
0165 Unemployment Ins	E	3,500.00	3,100.00
TOTAL SUPPLIES		34,500.00	35,100.00
0420 Telephone	E	5,700.00	6,700.00
0435 EQUIPMENT REPAIR & MAINT	E	36,000.00	47,465.00
0440 INS & BOND PREMIUM	E	3,241.00	4,268.00
0448 TRASH DISPOSAL	E	115,000.00	117,000.00
0498 Unallocated	E	46,665.00	10,000.00
TOTAL OTHER SERV & CHGS		206,606.00	185,433.00
0575 Joint Capital Outlay	E	0.00	53,647.00
TOTAL CAPITAL OUTLAY		0.00	53,647.00
0985 Transfer to Employee Insurance	E	114,428.00	112,785.00
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RD & BR - NON-DEPARTMENTAL		355,534.00	386,965.00

08/06/15  
TIME:11:59 AM

REFUGIO COUNTY  
2015-2016 BUDGET

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Account Number                                T                                Org Budget                                Prop Budget  
and Title                                        C                                YEAR - 2015                                YEAR - 2016  
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REPORTING FUND: 0016 ROAD & BRIDGE

ROAD & BRIDGE

Income Totals    2,401,368.00                                2,361,333.00  
Expense Totals    2,401,368.00                                2,361,333.00

08/06/15  
TIME:11:59 AM

REFUGIO COUNTY  
2015-2016 BUDGET

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Account Number and Title	T C	Org Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS			
Income Totals		9,929,628.00	9,831,502.00
Expense Totals		9,929,628.00	9,831,502.00