

GOLIAD COUNTY

PROPOSED FY 2020 ANNUAL BUDGET

The county proposes to adopt a property tax rate of .645 which will fund O&M expenses. The effective tax rate is calculated to be _____, the effective tax rate raises the same amount of revenue from property taxes as the prior year. The rollback rate is calculated to be _____. In addition the county is adopting a .15 Road and Bridge Special tax rate which will fund road and bridge infrastructure

FILED
Date July 30, 2019
Mary Ellen Flores
County Clerk, Goliad County, Texas
By: [Signature] Deputy

**GOLIAD COUNTY
GENERAL FUND BUDGET
FISCAL YEAR 2020**

REVENUES		AMOUNT	EXPENSES		AMOUNT
AD VALOREM GENERAL FUND O&M .645			COUNTY JUDGE/COMM COURT		149,588
GENERAL FUND		4,863,523	COUNTY/DISTRICT CLERK		203,433
PRECINCT #1		368,504	COUNTY TAX COLLECTOR		204,438
PRECINCT #2		220,259	COUNTY TREASURER		120,493
PRECINCT #3		240,248	SHERIFF'S DEPARTMENT/JAIL		2,122,795
PRECINCT #4		194,224	JUSTICE OF THE PEACE #1		103,652
PENALTY & INTEREST		0	JUSTICE OF THE PEACE #2		102,412
TOTAL AD VALOREM TAXES		5,886,758	CONSTABLE #1		30,421
MIXED DRINK TAX		2,500	CONSTABLE #2		30,421
TOTAL TAXES		5,889,258	COUNTY LIBRARY		134,824
OTHER PRECINCT REVENUES			EXTENSION SERVICES		99,489
PRECINCT #1		116,297	EMERGENCY MANAGEMENT SVCS		23,080
PRECINCT #2		126,383	EMERGENCY MEDICAL SVCS		1,086,690
PRECINCT #3		138,344	VETERANS SERVICE OFFICER		25,644
PRECINCT #4		134,576	HEALTH DEPARTMENT		128,144
TOTAL OTHER PRECINCT REVENUES		515,600	INFORMATION TECHNOLOGY		224,138
SHERIFF BORDER STAR GRANT		10,833	COUNTY AUDITOR		156,961
STONE GARDEN GRANT		87,500	COUNTY ATTORNEY		146,819
TASK FORCE/INDIGENT DEF GRANT		12,500	ANNEXES		48,000
COMMUNITY DEVELOPMENT BLOCK GRANT - DISAST		723,030	BUILDINGS AND YARDS		185,077
FY 2018 EDA DISASTER SUPPLEMENTAL		110,400	CULTURE/RECREATION		28,420
HISTORICAL RECORDS ARCHIVE PROJECTS		39,233	DISTRICT COURT		163,531
GISD - SCHOOL RSO OFFICER		70,000	ELECTIONS		36,265
CO JUDGE - STATE SUPPLEMENT		25,200	FIRE DEPARTMENTS		87,000
CO ATTORNEY - STATE SUPPLEMENT		23,333	JUDICIAL COUNTY COURT		22,625
TOTAL INTERGOVERNMENTAL REVENUE		1,102,029	JUSTICE COURT		41,000
SHERIFF'S FEES		30,000	GAME WARDEN		900
COUNTY JUDGE'S FEES		250	DPS/HIGHWAY PATROL		0
COUNTY CLERK'S FEES		65,000	DPS/LICENSE AND WEIGHT		2,500
JP #1'S FEES OF OFFICE		8,500	NON-DEPARTMENTAL		1,087,863
JP #2'S FEES OF OFFICE		6,000	TOTAL GENERAL FUND		6,796,623
JP #1'S PRIVATE COLLECTION FEES		15,000	PRECINCT #1		484,801
JP #2'S PRIVATE COLLECTION FEES		7,500	PRECINCT #2		346,642
TAX COLLECTOR'S FEES		26,000	PRECINCT #3		378,592
DISTRICT CLERK'S FEES		15,000	PRECINCT #4		328,800
COUNTY ATTORNEY'S FEES		750	TOTAL ROAD AND BRIDGE		1,538,835
COURT REPORTER SERVICE FEES		1,250			
DISTRICT CRT APPTD ATTNY REIMB		2,000			
JURY FEES		550			
CONSTABLE #1 FEES		1,250			
CONSTABLE #2 FEES		1,500			
ENVIRONMENTAL FEES		10,000			
TRAFFIC FEES		1,500			
TOTAL FEES		192,050			
COUNTY COURT FINES		12,500			
COUNTY COURT PRETRIAL INTERVENTION		6,000			
DISTRICT COURT FINES		13,000			
DISTRICT COURT PRETRIAL INTERVENTION		2,500			
JP #1 FINES		65,000			
JP #1 LICENSE/WEIGHT FINES		150			
JP #2 FINES		18,000			
JP #2 PARKS & WILDLIFE FINES		2,500			
TOTAL FINES		149,650			
JAIL TELEPHONE INCOME		3,500			
OVERPAYMENTS/REFUNDABLE		1,000			
TRASH COLLECTION FEES		32,500			
USED TIRE COLLECTION FEES		300			
EMS - GOLIAD		350,000			
WORKFORCE CENTER - UTILITIES REIMB		6,000			
TOTAL MISCELLANEOUS		393,300			
TOTAL REVENUES		8,211,687			
TOTAL TRANSFERS IN		123,571			
TOTAL REVENUES/TRANSFER		8,335,458	TOTAL EXPENSES		8,335,458

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-100 REVENUES	
12-100-110 AD VALOREM	\$4,863,523
12-100-320 MIXED DRINK TAX	\$2,500
12-100-345 DPS BORDER STAR GRAN	\$10,833
12-100-351 STONE GARDEN GRANT	\$87,500
12-100-380 TASK FORCE/INDIGENT	\$12,500
12-100-385 COMMUNITY DEVELOP BLOC	\$723,030
12-100-389 FY 2018 EDA DISASTER SUPP	\$110,400
12-100-392 HISTORICAL RECORDS ARCH	\$39,233
12-100-395 GISD - SCHOOL REO OF	\$70,000
12-100-400 SHERIFF'S FEES	\$30,000
12-100-401 COUNTY JUDGE'S FEE	\$250
12-100-410 COUNTY CLERK FEES	\$65,000
12-100-412 CJCPT JP#1	\$8,500
12-100-413 CJCPT JP#2	\$6,000
12-100-417 PRIVATE COLLECTION F	\$15,000
12-100-418 PRIVATE COLLECTION F	\$7,500
12-100-420 TAX ASSESSOR-COLL. F	\$26,000
12-100-430 DISTRICT CLERK FEES	\$15,000
12-100-437 COUNTY ATTORNEYS FEE	\$750
12-100-439 COURT REPORTER SERVI	\$1,250
12-100-441 DISTRICT COUNT APPTD	\$2,000
12-100-450 JURY FEES	\$550
12-100-453 CONSTABLE #1 FEES	\$1,250
12-100-459 CONSTABLE #2 FEES	\$1,500
12-100-461 ENVIRONMENTAL FEES	\$10,000
12-100-500 COUNTY COURT FINES	\$12,500
12-100-505 CO CRT PRETRIAL INTERVEN	\$6,000
12-100-510 DISTRICT COURT FINES	\$13,000
12-100-515 DIST CRT PRETRIAL INTERVE	\$2,500
12-100-520 JP PRECT 1 FINES	\$65,000
12-100-526 J.P.#1 LICENSE/WEIGH	\$150
12-100-530 JP PRECT 2 FINES	\$18,000
12-100-535 J.P.#2 PARKS/WILDLIF	\$2,500
12-100-548 COUNTY JUDGE - STATE	\$25,200
12-100-549 COUNTY ATTORNEY SUPP	\$23,333
12-100-615 JAIL TELEPHONE INCOM	\$3,500

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-100 REVENUES - CONTINUED	
12-100-620 OVERPAYMENTS/REFUNDA	\$1,000
12-100-621 TRASH COLLECTION	\$32,500
12-100-622 USED TIRE COLLECTION	\$300
12-100-645 EMS-GOLIAD	\$350,000
12-100-651 WORKFORCE CENTER - U	\$6,000
12-100-682 TRAFFIC FEES	\$1,500
12-100-900 TRANSFERS IN	\$123,571
TOTAL	\$6,796,623

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-101 COUNTY JUDGE	
12-101-401 SALARY, COUNTY JUDGE	\$47,816
12-101-402 SALARY, SECRETARY	\$33,436
12-101-403 STATE SALARY SUPPLEM	\$25,200
12-101-404 EXTRA HELP	\$2,750
12-101-410 SOCIAL SECURITY TAXE	\$8,354
12-101-411 GROUP HOSPITAL & LIF	\$16,320
12-101-412 COUNTY RETIREMENT	\$7,452
12-101-414 LONGEVITY	\$60
12-101-501 OFFICE SUPPLIES	\$1,500
12-101-611 INSURANCE & BOND PRE	\$1,000
12-101-612 CONF., ASSOC. & DUES	\$4,000
12-101-672 POSTAGE	\$200
12-101-673 EQUIPMENT LEASE	\$1,500
TOTAL	\$149,588

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-103 COUNTY/DISTRICT CLERK	
12-103-401 SALARY, COUNTY/DISTRICT C	\$45,102
12-103-402 SALARIES, DEPUTIES	\$94,182
12-103-403 ABSENTEE ELECTION CLERK	\$500
12-103-410 SOCIAL SECURITY TAXE	\$10,694
12-103-411 GROUP HOSPITAL & LIF	\$24,480
12-103-412 COUNTY RETIREMENT	\$9,750
12-103-414 LONGEVITY	\$2,600
12-103-501 OFFICE SUPPLIES	\$5,000
12-103-611 INSURANCE & BOND PRE	\$1,375
12-103-612 CONF.,ASSOC., & DUES	\$2,500
12-103-659 COPY MACH. & OTHER R	\$4,500
12-103-672 POSTAGE	\$2,750
TOTAL	\$203,433

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-105 VETERAN SERVICES	
12-105-401 SALARY, VETERAN SERV	\$18,356
12-105-410 SOCIAL SECURITY TAXE	\$1,405
12-105-411 GROUP HEALTH INSURAN	\$4,080
12-105-412 COUNTY RETIREMENT	\$1,285
12-105-414 E LONGEVITY	\$368
12-105-501 OFFICE SUPPLIES	\$100
12-105-672 POSTAGE	\$50
TOTAL	\$25,644

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-109 NON-DEPARTMENTAL	
12-109-404 ESTRAY CATTLE	\$12,500
12-109-413 WORKERS COMP PREMIUM	\$40,000
12-109-414 UNEMPLOYMENT INSURAN	\$25,000
12-109-417 PRIVATE COLLECTION F	\$15,000
12-109-418 PRIVATE COLLECTION F	\$7,500
12-109-501 NON-DEPT.OFFICE SUPP	\$750
12-109-611 INSURANCE PREMIUMS	\$125,000
12-109-635 LEGAL NOTICES & PUBL	\$2,500
12-109-646 EMS BILLING SRVC-INT	\$10,000
12-109-650 TELEPHONE-PLEXAR BAS	\$23,300
12-109-667 CAPITAL DEFENSE	\$5,000
12-109-727 CONTINGENT & UNCOMMI	\$250,000
12-109-735 DRUG/ALCOHOL SCREENI	\$1,000
12-109-761 ENVIRONMENTAL FEES	\$10,500
12-109-801 CASA & CHILD ADVOCAC	\$12,000
12-109-802 PRO RATA 4TH ADMIN.	\$500
12-109-803 APPRAISAL DISTRICT	\$207,493
12-109-805 SR. CITIZENS CONTRIB	\$12,000
12-109-807 GULF BEND CENTER CON	\$13,900
12-109-809 CITY/COUNTY PARK FUN	\$4,000
12-109-813 13TH CRT. OF APPEALS	\$1,000
12-109-816 SPAY/NEUTER PROGRAM	\$2,500
12-109-817 FOOD BANK - GOLDEN C	\$2,000
12-109-926 I&R TRANSIT FUNDING	\$0
12-109-943 HIKE & BIKE FUNDING	\$0
12-109-944 BUILDING RENOVATIONS	\$173,528
12-109-946 JUVENILE PROBATION F	\$130,892
TOTAL	\$1,087,863

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-111 JUSTICE COURT	
12-111-443 JUSTICE COURT JURORS	\$1,000
12-111-605 AUTOPSY FEES	\$40,000
TOTAL	\$41,000

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-112 JUDICIAL COUNTY COURT	
12-112-442 COUNTY COURT JURORS	\$3,175
12-112-501 OFFICE SUPPLIES	\$750
12-112-602 SPECIAL JUDGE	\$1,500
12-112-603 COURT APPOINTED ATTO	\$10,000
12-112-604 COUNTY COURT INTERPR	\$1,000
12-112-605 COUNTY COURT SANITY	\$5,000
12-112-680 COUNTY CRT. REPORTER	\$1,200
TOTAL	\$22,625

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-113 DISTRICT COURT	
12-113-441 GRAND JURORS	\$2,500
12-113-442 PETIT JURORS	\$10,000
12-113-509 MISCELLANEOUS SUPPLI	\$1,500
12-113-603 COURT APPT. ATTORNEY	\$45,000
12-113-609 COURT ORDERED SERVIC	\$3,236
12-113-619 DIST. CRT. REPORTERS	\$3,420
12-113-620 DIST. JUDGES PYRL CO	\$4,375
12-113-621 24TH JUD.DIST.ATTORN	\$66,300
12-113-622 PRO RATA-CRT REPORTE	\$24,000
12-113-623 COURT REPORTERS TRAI	\$200
12-113-665 VISITING JUDGES EXPE	\$3,000
TOTAL	\$163,531

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-114 JUSTICE OF THE PEACE #1	
12-114-401 SALARY, JP #1	\$37,692
12-114-402 SALARY, SECRETARY	\$34,799
12-114-410 SOCIAL SECURITY TAXE	\$5,546
12-114-411 GROUP HEALTH INSURAN	\$16,320
12-114-412 RETIREMENT	\$5,075
12-114-414 LONGEVITY	\$790
12-114-450 TELEPHONE STIPEND	\$600
12-114-501 OFFICE SUPPLIES	\$1,250
12-114-611 INSURANCE & BOND PRE	\$180
12-114-612 CONFERENCES AND DUES	\$1,000
12-114-672 POSTAGE	\$400
TOTAL	\$103,652

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-115 JUSTICE OF THE PEACE #2	
12-115-401 SALARY, JP #2	\$37,692
12-115-402 SALARY, SECRETARY	\$34,799
12-115-410 SOCIAL SECURITY TAXE	\$5,546
12-115-411 GROUP HEALTH INSURAN	\$16,320
12-115-412 RETIREMENT	\$5,075
12-115-414 LONGEVITY	\$450
12-115-450 TELEPHONE STIPEND	\$600
12-115-501 OFFICE SUPPLIES	\$500
12-115-611 INSURANCE & BOND PRE	\$180
12-115-612 CONFERENCES & DUES	\$1,000
12-115-672 POSTAGE	\$250
TOTAL	\$102,412

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**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-121 ELECTIONS	
12-121-406 ELECTION JUDGES & CL	\$6,000
12-121-501 OFFICE SUPPLIES	\$4,500
12-121-607 DATA PROCESSING	\$5,000
12-121-612 PERSONNEL TRAINING	\$4,000
12-121-659 EQUIPMENT WARRANTY	\$12,000
12-121-670 RENTAL - HOLDING ELEC	\$700
12-121-707 FURNITURE & EQUIPMEN	\$4,065
TOTAL	\$36,265

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-131 COUNTY AUDITOR	
12-131-401 SALARY, COUNTY AUDIT	\$45,038
12-131-402 SALARY, AUDITOR ASSI	\$41,600
12-131-410 SOCIAL SECURITY TAXE	\$6,628
12-131-411 GROUP HEALTH INSURAN	\$16,320
12-131-412 RETIREMENT	\$6,065
12-131-414 LONGEVITY	\$60
12-131-501 OFFICE SUPPLIES	\$2,750
12-131-608 AUDITING FEES	\$35,000
12-131-611 INSURANCE & BOND PRE	\$250
12-131-612 CONFERENCE & DUES	\$2,500
12-131-672 POSTAGE	\$750
TOTAL	\$156,961

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-133 COUNTY TREASURER	
12-133-401 SALARY, COUNTY TREAS	\$42,872
12-133-402 SALARY, DEPUTIES	\$41,600
12-133-410 SOCIAL SECURITY TAXE	\$6,463
12-133-411 GROUP HEALTH INSURAN	\$16,320
12-133-412 RETIREMENT	\$5,913
12-133-414 LONGEVITY	\$425
12-133-501 OFFICE SUPPLIES	\$2,750
12-133-611 INSURANCE & BOND PRE	\$150
12-133-612 CONFERENCES AND DUES	\$2,500
12-133-672 POSTAGE	\$1,500
TOTAL	\$120,493

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-135 TAX COLLECTOR	
12-135-401 SALARY, TAX COLLECTOR	\$45,102
12-135-402 SALARIES, DEPUTIES	\$88,504
12-135-410 SOCIAL SECURITY TAXE	\$10,221
12-135-411 GROUP HEALTH INSURAN	\$32,640
12-135-412 RETIREMENT	\$9,353
12-135-414 LONGEVITY	\$1,118
12-135-501 OFFICE SUPPLIES	\$5,000
12-135-612 CONFERENCES AND DUES	\$2,500
12-135-615 RECORDS MGMT SERVICE	\$250
12-135-671 EQUIPMENT LEASE/RENT	\$2,250
12-135-672 POSTAGE	\$7,500
TOTAL	\$204,438

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-137 COUNTY ATTORNEY	
12-137-401 SALARY, COUNTY ATTOR	\$45,300
12-137-402 SALARY, SECRETARY	\$39,437
12-137-403 STATE SALRY SUPPLEME	\$23,333
12-137-410 SOCIAL SECURITY TAXE	\$8,267
12-137-411 GROUP HEALTH INSURAN	\$16,320
12-137-412 RETIREMENT	\$7,565
12-137-414 LONGEVITY	\$1,053
12-137-501 OFFICE SUPPLIES	\$500
12-137-611 INSURANCE & BOND PRE	\$175
12-137-612 CONFERENCES AND DUES	\$2,500
12-137-672 POSTAGE	\$250
12-137-673 EQUIPMENT LEASE	\$2,119
TOTAL	\$146,819

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-139 INFORMATION TECHNOLOGY	
12-139-401 SALARY, INFORMATION TECH	\$56,285
12-139-410 SOCIAL SECURITY TAXE	\$4,306
12-139-411 GROUP HEALTH INSURAN	\$8,160
12-139-412 COUNTY RETIREMENT	\$3,940
12-139-414 LONGEVITY	\$500
12-139-450 TELEPHONE STIPEND	\$600
12-139-501 OFFICE SUPPLIES	\$100
12-139-612 CONFERENCE/DUES	\$1,000
12-139-661 TECHNOLOGY INFRASTRU	\$5,500
12-139-662 SOFTWARE - DEPARTMEN	\$91,747
12-139-663 SOFTWARE - ENTERPRIS	\$23,400
12-139-669 SPECIAL PROJECTS	\$28,500
12-139-672 POSTAGE	\$100
TOTAL	\$224,138

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-143 BUILDING AND YARDS	
12-143-402 SALARIES, JANITORS	\$26,021
12-143-403 CUSTODIAN/GARBAGE CO	\$27,331
12-143-410 SOCIAL SECURITY TAXE	\$4,082
12-143-411 GROUP HEALTH INSURANC	\$16,320
12-143-412 RETIREMENT	\$3,735
12-143-414 LONGEVITY	\$338
12-143-502 JANITORIAL SERVICES	\$4,000
12-143-504 YARD SUPPLIES	\$750
12-143-505 BANNERS & FLAGS	\$300
12-143-525 UNIFORMS	\$250
12-143-651 UTILITIES	\$30,000
12-143-664 ELEVATOR MAINT. SERV	\$2,700
12-143-665 LAWN & YARD SERVICE	\$8,000
12-143-666 HEATING & A/C MAINT.	\$5,000
12-143-667 PEST CONTROL MAINT.	\$2,250
12-143-694 GARBAGE SERVICE	\$50,000
12-143-704 STRUCTURE REPAIR	\$4,000
TOTAL	\$185,077

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-144 ANNEXES	
12-144-502 JANITORIAL SUPPLIES	\$4,000
12-144-504 YARD SUPPLIES	\$1,000
12-144-505 BANNERS/FLAGS	\$1,000
12-144-651 UTILITIES	\$30,000
12-144-661 REPAIR OF EQUIPMENT	\$2,500
12-144-665 LAWN & YARD SERVICE	\$2,000
12-144-666 HEATING & COOLING MA	\$2,500
12-144-667 PEST CONTROL MAINT.	\$2,000
12-144-668 TELEPHONE MAINT.	\$3,000
TOTAL	\$48,000

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-150 EMS	
12-150-401 SALARY, EMS DIRECTOR	\$50,107
12-150-402 SALARIES, PARAMEDICS	\$369,490
12-150-403 SALARIES, EMT I'S	\$324,510
12-150-406 PART TIME PARAMEDICS	\$20,000
12-150-407 PART TIME EMT'S	\$20,000
12-150-410 SOCIAL SECURITY	\$59,985
12-150-411 GROUP HEALTH INSURAN	\$89,760
12-150-412 RETIREMENT	\$52,088
12-150-414 LONGEVITY	\$6,900
12-150-450 TELEPHONE STIPEND	\$1,200
12-150-501 OFFICE SUPPLIES	\$2,500
12-150-503 FUEL & LUBRICANTS	\$20,000
12-150-504 TIRES AND TUBES	\$3,000
12-150-506 BIOHAZARD SUPPLIES	\$1,200
12-150-507 PHARMACEUTICALS	\$4,000
12-150-508 EMERGENCY MED SUPPLI	\$15,000
12-150-525 UNIFORMS	\$2,500
12-150-612 CONFERENCE/DUES/TRAI	\$8,000
12-150-651 UTILITES	\$9,000
12-150-657 REPAIR AND MAINT-BLD	\$3,000
12-150-662 RADIO MAINTENANCE	\$2,500
12-150-663 VEHICLE REPAIR	\$6,000
12-150-665 EQUIPMENT MAINT CONT	\$7,000
12-150-671 EQUIPMENT RENTAL	\$2,750
12-150-672 POSTAGE	\$200
12-150-691 MEDICAL DIRECTOR SER	\$5,000
12-150-692 EMS PHYSICALS	\$400
12-150-707 FURNITURE & EQUIPMEN	\$600
TOTAL	\$1,086,690

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-152 CONTRIBUTIONS	
12-152-680 FIRE CALL CONTRIBUTI	\$87,000
TOTAL	\$87,000

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-153 CONSTABLE #1	
12-153-401 SALARY, CONSTABLE #1	\$16,341
12-153-410 SOCIAL SECURITY TAXE	\$1,251
12-153-411 GROUP HEALTH INSURAN	\$8,160
12-153-412 RETIREMENT	\$1,144
12-153-501 OFFICE SUPPLIES	\$200
12-153-503 FUEL & LUBRICANTS	\$1,000
12-153-504 TIRES & TUBES	\$600
12-153-525 UNIFORMS	\$200
12-153-612 CONFERENCES AND DUES	\$150
12-153-650 TELEPHONE STIPEND	\$600
12-153-663 VEHICLE REPAIRS	\$750
12-153-672 POSTAGE	\$25
TOTAL	\$30,421

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-154 SHERIFF/JAIL	
12-154-401 SALARY, SHERIFF	\$47,816
12-154-402 SECRETARY	\$31,262
12-154-403 SALARIES, DEPUTIES	\$521,206
12-154-404 SALARY, SRO	\$40,436
12-154-405 SALARIES, DISPATCHER	\$206,544
12-154-406 SALARY, JAILERS	\$252,450
12-154-407 SALARY, JAIL COOK	\$28,414
12-154-410 SOCIAL SECURITY TAXE	\$97,229
12-154-411 GROUP HEALTH INSURAN	\$220,320
12-154-412 RETIREMENT	\$88,968
12-154-413 LONGEVITY	\$6,650
12-154-423 OVERTIME, DEPUTIES	\$100,000
12-154-425 OVERTIME, DISPATCHER	\$7,500
12-154-426 OVERTIME, JAILERS	\$25,000
12-154-501 OFFICE SUPPLIES	\$7,500
12-154-503 FUEL & LUBRICANTS	\$60,000
12-154-511 FOOD FOR PRISONERS	\$45,000
12-154-515 JAIL EXPENSE	\$5,000
12-154-525 UNIFORMS	\$7,500
12-154-580 TRAINING SUPPLIES	\$2,000
12-154-611 INSURANCE & BOND PRE	\$1,000
12-154-612 CONFERENCES & DUES	\$12,500
12-154-650 TELEPHONE	\$15,000
12-154-651 UTILITES	\$52,500
12-154-657 REPAIR & MAINT JAIL	\$35,000
12-154-660 COPIER MAINTENANCE	\$9,500
12-154-661 REPAIR OF EQUIPMENT	\$10,000
12-154-662 RADIO MAINTENANCE	\$3,000
12-154-663 VEHICLE REPAIRS	\$25,000
12-154-669 ANTENNA RENTAL	\$8,000
12-154-671 WATER SOFTENER RENTA	\$850
12-154-672 POSTAGE	\$2,000
12-154-680 PRE-EMPLOYEMENT	\$3,000
12-154-692 PRISONER MEDICAL	\$12,500
12-154-695 VINE PROGRAM	\$1,350
12-154-696 BOARDING PRIS.	\$4,000

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-154 SHERIFF/JAIL - CONTINUED	
12-154-697 EXTRADITIONAL OF PRI	\$3,000
12-154-699 S TOTAL CONTRACTUAL	\$8,000
12-154-705 YARD EQUIPMENT	\$1,000
12-154-707 FURNITURE & EQUIPMEN	\$34,800
12-154-709 E ADSA, INC BP VESTS	\$0
12-154-712 VEHICLES	\$75,000
12-154-715 RADAR UNITS	\$5,000
TOTAL	\$2,122,795

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-155 GAME WARDEN	
12-155-501 OFFICE SUPPLIES	\$150
12-155-509 PATROL SUPPLIES	\$750
TOTAL	\$900

**GENERAL FUND
FISCAL YEAR 2020**

12-158 EMERGENCY MANAGEMENT	
12-158-000 EMERGENCY MANAGEMENT	\$12,000
12-158-501 OFFICE SUPPLIES	\$500
12-158-703 HS (LA BAHIA) & HMAP	\$8,230
12-158-730 TELEPHONE WARNING SY	\$2,350
TOTAL	\$23,080

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

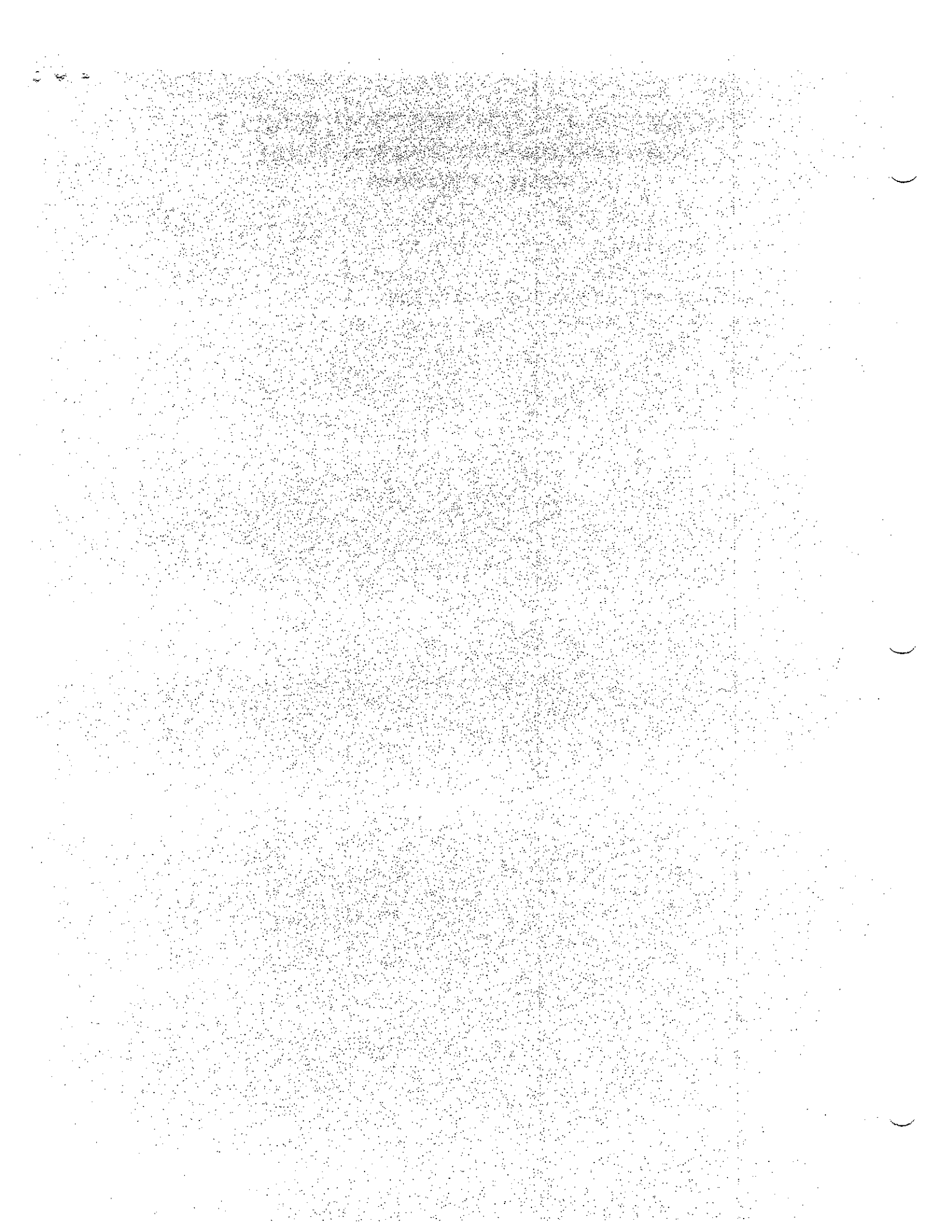
12-188 LIBRARY	
12-188-401 SALARY, LIBRARIAN	\$36,712
12-188-402 SALARIES, LIBRARIANS	\$30,701
12-188-403 SALARY, EXTRA HELP	\$5,000
12-188-410 SOCIAL SECURITY TAXE	\$5,540
12-188-411 GROUP HEALTH INSURAN	\$16,320
12-188-412 RETIREMENT	\$4,719
12-188-414 LONGEVITY	\$1,582
12-188-501 OFFICE SUPPLIES	\$2,000
12-188-512 PROGRAM SUPPLIES	\$1,500
12-188-612 CONFERENCES & DUES	\$750
12-188-631 LIBRARY BOOKS EXPENS	\$10,500
12-188-651 UTILITIES	\$12,000
12-188-657 REPAIR & MAINT. BLDG	\$2,500
12-188-667 PEST CONTROL MAINT	\$1,500
12-188-668 COPIER MAINTENANCE	\$1,000
12-188-672 POSTAGE	\$500
12-188-709 A/C REPAIR	\$2,000
TOTAL	\$134,824

**GOLIAD COUNTY DEPARTMENTAL BUDGET
GENERAL FUND
FISCAL YEAR 2020**

12-190 EXTENSION SERVICE	
12-190-401 SALARY, COUNTY AGENT	\$14,387
12-190-402 SALARY, SECRETARY	\$12,000
12-190-404 SALARY, 4-H COORDINA	\$36,712
12-190-407 VEHICLE ALLOWANCE	\$6,750
12-190-410 SOCIAL SECURITY TAXE	\$4,828
12-190-411 GROUP HEALTH INSURAN	\$8,160
12-190-412 RETIREMENT	\$3,577
12-190-414 LONGEVITY	\$1,905
12-190-450 TELEPHONE STIPEND	\$1,200
12-190-501 OFFICE SUPPLIES	\$1,000
12-190-502 RESULT DEMO SUPPLIES	\$500
12-190-503 FUEL & LUBRICANTS 4H	\$500
12-190-504 BATTERIES, TIRES, &	\$600
12-190-612 CONFERENCES & DUES	\$2,500
12-190-663 VEHICLE REPAIRS - 4H	\$500
12-190-668 COPIER LEASE/MAINT	\$3,300
12-190-671 AG NEWS/WEATHER	\$570
12-190-672 POSTAGE	\$500
TOTAL	\$99,489

**GOLIAD COUNTY DEPARTMENTAL BUDGET
ROAD AND BRIDGE/GENERAL FUND
FISCAL YEAR 2020**

ROAD AND BRIDGE FUND REVENUES TOTAL	\$1,538,835
ROAD AND BRIDGE FUND EXPENSES TOTAL	\$1,538,835



GOLIAD COUNTY ROAD AND BRIDGE SPECIAL FUND BUDGET FISCAL YEAR 2020

REVENUES	AMOUNT
ROAD & BRIDGE SPECIAL AD VAL TAX .15	
91-100-110 PRECINCT #1	\$238,748
92-100-110 PRECINCT #2	\$329,971
93-100-110 PRECINCT #3	\$438,138
94-100-110 PRECINCT #4	\$404,070
TOTAL TAX REVENUES	\$1,410,927
TOTAL INTERGOV REVENUES	\$0
TOTAL FEES	\$0
TOTAL FINES	\$0
TOTAL MISC REVENUES	\$0
TOTAL REVENUES	\$1,410,927

EXPENSES	AMOUNT
PRECINCT #1	
91-171-506 R&B MATERIALS	\$229,748
91-171-507 RIGHT OF WAY MAINT	\$9,000
TOTAL PRECINCT #1	\$238,748
PRECINCT #2	
92-172-506 R&B MATERIALS	\$314,971
92-172-507 RIGHT OF WAY MAINT	\$15,000
TOTAL PRECINCT #2	\$329,971
PRECINCT #3	
93-173-506 R&B MATERIALS	\$430,138
93-173-507 RIGHT OF WAY MAINT	\$8,000
TOTAL PRECINCT #3	\$438,138
PRECINCT #4	
94-174-506 R&B MATERIALS	\$396,570
94-174-507 RIGHT OF WAY MAINT	\$7,500
TOTAL PRECINCT #4	\$404,070
TOTAL EXPENSES	\$1,410,927
TOTAL EXPENSES	\$1,410,927

**GOLIAD COUNTY DEPARTMENTAL BUDGET
ROAD AND BRIDGE SPECIAL FUND
FISCAL YEAR 2020**

ROAD AND BRIDGE SPECIAL PRECINCT #1 - REVENUES	
91-100-110 AD VALOREM TAX	\$238,748
TOTAL	\$238,748
ROAD AND BRIDGE SPECIAL PRECINCT #1 - EXPENSES	
91-171-506 ROAD & BRIDGE MATERI	\$228,998
91-171-507 RIGHT-OF-WAY MAINT	\$9,750
TOTAL	\$238,748

ROAD AND BRIDGE SPECIAL PRECINCT #2 - REVENUES	
92-100-110 AD VALOREM TAX	\$329,971
TOTAL	\$329,971
ROAD AND BRIDGE SPECIAL PRECINCT #2 - EXPENSES	
92-171-506 ROAD & BRIDGE MATERI	\$314,971
92-171-507 RIGHT-OF-WAY MAINT	\$15,000
TOTAL	\$329,971

ROAD AND BRIDGE SPECIAL PRECINCT #3 - REVENUES	
93-100-110 AD VALOREM TAX	\$438,138
TOTAL	\$438,138
ROAD AND BRIDGE SPECIAL PRECINCT #3 - EXPENSES	
93-171-506 ROAD & BRIDGE MATERI	\$430,138
93-171-507 RIGHT-OF-WAY MAINT	\$8,000
TOTAL	\$438,138

ROAD AND BRIDGE SPECIAL PRECINCT #4 - REVENUES	
94-100-110 AD VALOREM TAX	\$404,070
TOTAL	\$404,070
ROAD AND BRIDGE SPECIAL PRECINCT #4 - EXPENSES	
94-171-506 ROAD & BRIDGE MATERI	\$396,570
94-171-507 RIGHT-OF-WAY MAINT	\$7,500
TOTAL	\$404,070

ROAD AND BRIDGE SPECIAL FUND REVENUES TOTAL	\$1,410,927
ROAD AND BRIDGE SPECIAL FUND EXPENSES TOTAL	\$1,410,927