

**LIBERTY COUNTY, TEXAS
BUDGET
FYE SEPTEMBER 30, 2019
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**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

BUDGET SUMMARY	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Justice of the Peace # 4	229,207.00	245,295.00	245,295.00	237,424.00
Justice of the Peace # 5	196,771.58	210,827.00	210,827.00	225,104.00
Justice of the Peace # 6	201,219.18	214,231.00	214,231.00	223,057.00
Bond Supervision	143,809.14	153,994.00	153,994.00	158,431.00
Court Costs	546,540.11	582,500.00	582,500.00	583,500.00
Total Judicial	4,926,007.98	5,240,422	5,256,671	5,428,686
<u>LEGAL</u>				
County Attorney	816,105.91	928,473.00	928,973.00	1,085,957.00
District Attorney	1,356,180.57	1,469,881.00	1,469,881.00	1,881,788.00
Total Legal	2,172,286.48	2,398,354	2,398,854	2,967,745
<u>FINANCIAL</u>				
County Auditor	437,174.05	455,361.00	455,361.00	442,286.00
County Treasurer	308,177.84	328,351.00	334,451.00	343,127.00
Tax Assessor-Collector	835,481.17	881,386.00	885,692.00	947,013.00
Purchasing	202,385.94	216,724.00	216,724.00	216,696.00
Information Technology	383,491.53	387,000.00	387,000.00	417,000.00
Central Appraisal District	800,525.04	905,683.00	905,683.00	997,818.00
Total Financial	2,967,235.57	3,174,505	3,184,911	3,363,940
<u>PUBLIC SAFETY</u>				
Sheriff	6,441,330.99	7,205,362.00	7,267,135.00	7,416,302.00
Jail	4,211,701.15	4,120,080.00	4,120,080.00	5,181,553.00
Constable # 1	162,155.62	229,592.00	229,592.00	215,074.00
Constable # 2	323,006.81	590,631.00	590,631.00	585,987.00
Constable # 3	165,868.59	168,642.00	236,841.00	324,088.00
Constable # 4	324,716.47	349,895.00	306,606.00	317,905.00
Constable # 5	300,191.28	282,556.00	307,466.00	479,924.00
Constable # 6	341,466.71	334,260.00	359,170.00	379,583.00
Fire Marshal	533,253.87	660,000.00	700,000.00	723,855.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

BUDGET SUMMARY	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Juvenile Probation	396,819.02	339,191.00	360,467.00	367,799.00
Emergency Management	260,243.09	292,514.00	317,514.00	297,463.00
Total Public Safety	13,460,753.60	14,572,723	14,795,502	16,289,533
<u>HEALTH & WELFARE</u>				
Public Welfare	680,293.58	624,000.00	649,000.00	711,000.00
Indigent Services	522,342.41	751,380.00	751,380.00	759,649.00
Total Health & Welfare	1,202,635.99	1,375,380	1,400,380	1,470,649
<u>OTHER</u>				
Special Projects	399,676.86	467,658.00	467,658.00	732,658.00
Engineering & Permits	357,903.05	504,847.00	504,847.00	500,629.00
Extension Service	216,269.63	238,047.00	238,047.00	256,647.00
Housing Authority	66,144.07	104,227.00	104,227.00	104,237.00
Transfers to Other Funds	11,180.26	-	-	-
Total Other	1,051,073.87	1,314,779	1,314,779	1,594,171
TOTAL EXPENDITURES	30,355,583.76	33,177,775	33,342,563	36,194,889

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

REVENUES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>TAXES</u>				
Ad Valorem Taxes - Current	20,565,074.76	22,783,869	22,783,869	24,809,658
Ad Valorem Taxes - Delinquent	947,100.79	1,199,151	1,199,151	1,305,771
Penalties & Interest	737,371.96	200,000	200,000	300,000
Sales & Use Tax	3,478,143.77	3,400,000	3,400,000	3,700,000
Mixed Beverage Tax	55,987.79	38,000	38,000	60,000
Bingo Tax	6,302.73	5,750	5,750	5,750
TOTAL TAXES	25,789,981.80	27,626,770	27,626,770	30,181,177
<u>LICENSES & PERMITS</u>				
Septic Permits	115,208.00	80,000	80,000	110,000
Building Permits	550,038.00	350,000	350,000	700,000
TOTAL LICENSES & PERMITS	665,246.00	430,000	430,000	810,000
<u>INTERGOVERNMENTAL</u>				
Emergency Management	-	45,000	45,000	40,000
Juror Reimbursements	22,372.00	-	-	-
Tobacco Settlement	18,851.18	18,000	18,000	18,000
Indigent Defense Grant	69,089.50	51,000	51,000	65,000
School Resource Officers	26,664.00	33,000	33,000	186,000
Firing Range	30,480.00	30,480	30,480	30,480
County Attorney Supplement	70,000.00	70,000	70,000	70,000
County Judge Supplement	25,450.89	25,200	25,200	25,200
CCL Judge Supplement	84,000.00	84,000	84,000	84,000
DA State Supplement	12,891.12	12,750	12,750	12,750
State Child Support	-	20,000	20,000	20,000
Payments in Lieu of Taxes	18,507.05	20,000	20,000	40,000
Jail - Prisoner Revenues	78,147.06	200,000	200,000	100,000

Proposed Budget Vs.1
July 24, 2018

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

REVENUES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Housing Authority	66,309.84	105,000	105,000	105,000
TOTAL INTERGOVERNMENTAL	522,762.64	714,430	714,430	796,430
FEES				
County Judge	1,769.00	1,000	1,000	1,000
Sheriff	102,316.83	97,000	97,000	97,000
County Attorney	8,562.07	70,000	70,000	10,000
County Clerk	660,439.78	570,000	570,000	700,000
Tax Assessor-Collector	513,581.55	440,000	440,000	450,000
District Attorney	(1,507.00)	2,000	2,000	2,000
District Clerk	239,540.25	210,000	210,000	195,000
Justice Courts	135,931.58	125,000	125,000	145,000
Constables	37,465.48	35,000	35,000	35,000
State Court Costs	98,383.63	95,000	95,000	95,000
Bond Supervision	19,053.00	20,000	20,000	20,000
TOTAL FEES	1,815,536.17	1,865,000	1,865,000	1,750,000
FINES				
County Court	-	-	-	-
District Courts	-	-	-	-
Justice Courts	608,806.11	600,000	600,000	700,000
TOTAL FINES	608,806.11	600,000	600,000	700,000
MISCELLANEOUS				
Interest	83,522.64	75,000	75,000	75,000
Royalties	299.15	500	500	500
Pay Phones	37,412.71	35,000	35,000	35,000
Community Center Rentals	700.00	1,000	1,000	1,000
Rent - State	27,500.00	30,000	30,000	30,000
CSCD Fiscal Service Fees	6,588.00	5,500	5,500	5,500
PreTrial Intervention	5,389.00	10,000	10,000	10,000
Bond Forfeitures	41,427.84	25,000	25,000	25,000

Proposed Budget Vs.1
July 24, 2018

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

REVENUES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Deputy Reimbursement	83,479.87	63,000	63,000	165,000
Other	347,993.00	473,000	574,773	180,000
TOTAL MISCELLANEOUS	634,312.21	718,000	819,773	507,000
 OTHER SOURCES				
Fund Balance	-	1,370,058	1,370,058	1,450,282
Transfer From Other Funds	154,959.55	53,517	116,532	-
TOTAL OTHER SOURCES	154,959.55	1,423,575	1,486,590	1,450,282
 TOTAL GENERAL FUND REVENUES & OTHER SOURCES				
	30,191,604.48	33,177,775	33,342,563	36,194,889

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
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GENERAL ADMINISTRATION

COMMISSIONERS COURT

Commissioners Salaries	271,261.17	272,292	272,292	299,520
Longevity Pay	-	-	-	-
FICA/Medicare	20,393.08	20,830	20,830	22,913
Health Insurance	58,760.40	60,000	60,000	60,000
Retirement	47,649.73	48,804	48,804	53,075
Office Expense & Supplies	436.40	600	600	1,000
Attorney Fees	12,950.25	35,000	35,000	35,000
Dues	6,865.72	13,000	13,000	13,000
TOTAL COMMISSIONERS COURT	418,316.75	450,326	450,326	484,508

COUNTY CLERK

County Clerk Salary	67,547.99	67,805	67,805	71,195
Deputy Salaries	372,577.54	395,965	395,965	407,844
Election Coordinator Salary	-	-	-	-
Longevity Pay	-	6,915	6,915	7,935
FICA/Medicare	36,616.65	36,310	36,310	37,556
Health Insurance	229,411.20	234,388	234,388	261,400
Retirement	77,990.98	84,724	84,724	86,994
Office Expense & Supplies	12,477.20	10,000	10,000	10,000
Election Expense	87,822.99	90,000	90,000	120,000
State Birth/Death Fees	5,203.66	5,000	5,000	5,000
Insurance & Bonds	-	-	-	-
Auto Allowance	3,945.00	3,960	3,960	3,960
Copier Lease	7,590.00	10,200	10,200	10,200
Education & Training	4,556.55	7,000	7,000	7,000
Capital Outlay	-	-	-	-
TOTAL COUNTY CLERK	905,739.76	952,267	952,287	1,029,084

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
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EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>VETERANS' SERVICE</u>				
Veterans' Service Officer Salary	39,444.12	41,542	41,542	42,788
Deputy Salary	23,820.92	29,400	29,400	30,282
Longevity Pay	520.00	585	585	850
FICA/Medicare	4,860.20	5,793	5,793	6,007
Health Insurance	42,187.40	43,807	43,807	44,000
Retirement	11,938.74	13,413	13,413	13,914
Office Expense & Supplies	996.69	1,000	1,000	1,200
Outreach	100.00	100	100	100
Veteran's Medical Transport	28,186.24	36,000	36,000	36,000
Auto Allowance	4,184.09	4,200	4,200	4,600
Education & Training	2,333.15	3,000	3,000	3,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL VETERANS' SERVICE	158,571.55	178,840	178,840	182,741
<u>NON-DEPARTMENTAL</u>				
Part-Time Salaries	-	20,000	13,354	20,000
Postage	89,771.38	125,000	125,000	125,000
Contingency	190,439.67	250,000	148,500	250,000
Insurance Premiums	579,643.74	700,000	700,000	700,000
Insurance Deductibles	7,662.75	85,000	85,000	85,000
Audit	62,000.00	70,000	70,000	70,000
Trapper	32,400.00	36,900	36,900	36,900
Community Center Maintenance	4,765.57	7,500	7,500	7,500
Logix Communications	11,022.40	15,000	15,000	15,000
Verizon Southwest	43,716.28	42,000	42,000	42,000
A T & T	199,050.27	160,000	160,000	120,000
Legal Ads	7,123.39	9,000	9,000	9,000
Centerpoint Energy Entex	5,464.53	10,000	10,000	10,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Entergy	76,402.26	80,000	80,000	80,000
SHECO	2,925.22	4,000	4,000	4,000
Other Utilities	38,161.55	35,000	35,000	40,000
Comcast	112,246.21	140,000	140,000	140,000
City of Liberty	106,151.76	110,000	110,000	110,000
City of Cleveland	6,154.96	6,500	6,500	6,500
City of Dayton	6,360.76	6,500	6,500	9,000
Office Equipment Repairs	19,177.67	15,000	15,000	15,000
Maintenance Contracts	9,528.55	5,000	5,000	5,000
Copier Lease	5,290.79	12,000	12,000	7,000
Postage Meter Lease - Liberty	6,427.50	10,000	10,000	10,000
Postage Meter Lease - Cleveland	3,186.00	8,225	8,225	8,225
Rent - Office Space Juvenile	20,015.01	22,000	22,000	22,000
Rent - Law Library	13,600.00	10,800	10,800	10,800
Rent-Auditor	21,600.00	21,600	21,600	21,600
Bridgehaven Advocacy Center	20,000.00	20,000	20,000	20,000
Drug Screens	2,008.00	2,000	2,000	2,000
CASA	15,000.00	15,000	15,000	15,000
Historical Foundation	15,000.00	15,000	15,000	15,000
Soil Conservation	3,500.00	3,500	3,500	3,500
Capital Outlay <5000	10,532.38	10,000	10,000	10,000
Capital Outlay - Equipment	134,527.40	-	-	-
Capital Leases	1,653.60	-	-	-
TOTAL NON-DEPARTMENTAL	1,882,509.56	2,082,525	1,972,379	2,045,025
EMPLOYEE BENEFITS				
Group Health Insurance	459,008.65	575,000	575,000	500,000
Workers' Compensation	236,907.14	270,000	270,000	240,000
Unemployment Insurance	29,658.88	70,000	70,000	70,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Longevity Pay-Retirees/Res.	-	4,895	4,895	4,895
OPEB	-	-	-	-
TOTAL EMPLOYEE BENEFITS	725,574.65	919,895	919,895	814,895
 <u>BUILDING MAINTENANCE</u>				
Supervisor Salary	47,520.20	45,423	-	-
Secretary Salary	287.91	-	30,000	30,900
Maintenance Worker Salaries	74,749.68	81,564	99,686	84,011
Custodian Salaries	108,517.57	114,319	114,319	117,749
Temporary Worker Salary	-	-	-	18,666
Longevity Pay	2,469.32	5,040	5,040	4,955
FICA/Medicare	17,003.16	18,845	18,845	19,606
Health Insurance	109,580.40	110,695	110,695	104,700
Retirement	41,023.49	43,973	41,274	45,415
Landscaping	3,258.41	8,000	8,000	8,000
Office Expense & Supplies	770.14	500	500	500
Uniforms	1,757.80	2,000	2,000	2,000
Maintenance Supplies	27,304.88	32,000	32,000	32,000
Janitorial Supplies	9,361.77	20,000	20,000	20,000
Phones & Pagers	1,399.28	1,500	1,500	1,500
Contracted Maintenance	33,257.73	28,000	28,000	28,000
Auto Expense	2,135.76	5,000	5,000	5,000
Copier Lease	169.98	900	900	900
Capital Outlay<5000	3,555.96	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	754.56	-	-	-
TOTAL BUILDING MAINTENANCE	484,878.00	517,759	517,759	523,912

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
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JUDICIAL

COUNTY JUDGE

County Judge Salary	62,893.07	63,228	63,228	69,551
County Judge State Supplement	25,200.00	25,200	25,200	25,200
Court Coordinator Salary	45,031.18	47,079	47,079	48,491
Mental Health Coordinator Salary	41,567.23	44,174	46,043	45,499
Grant Administrator Salary	25,075.64	60,000	60,000	65,000
DPS Secretary Salary	32,641.39	34,200	34,200	35,226
Collections Specialist Salary	32,383.44	36,000	36,500	37,595
Longevity Pay	2,469.68	3,705	3,705	5,045
FICA/Medicare	21,159.96	25,201	25,344	26,898
Health Insurance	80,688.00	102,240	102,240	102,300
Retirement	49,771.60	58,803	59,131	62,305
Office Expense & Supplies	3,043.15	3,500	3,500	3,500
Court Appointed Attorneys	14,525.00	15,000	15,000	15,000
Copier Lease	3,001.24	3,200	3,200	3,200
Education & Training	2,536.06	4,000	4,000	4,000
Auto Allowance	15,780.01	15,840	15,840	20,000
Phone Allowance - Grant Admin.	284.09	600	600	600
Capital Outlay<5000	3,600.00	3,600	3,600	3,600
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL COUNTY JUDGE	461,650.74	545,570	548,410	573,010

COUNTY COURT-AT-LAW

CCL Judge Salary	72,405.36	73,000	73,000	73,000
CCL Judge State Supplement	84,000.00	84,000	84,000	84,000
Court Coordinator Salary	49,158.62	50,803	50,803	52,327
Court Reporter Salary	87,666.84	90,599	90,599	93,317

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Bailiff Salary	49,039.01	50,679	50,679	52,199
Longevity Pay	1,949.84	2,690	2,690	1,885
Certificate Pay	1,793.18	1,800	1,800	1,800
FICA/Medicare	23,210.08	27,048	27,048	27,427
Health Insurance	93,785.40	88,000	88,000	86,900
Retirement	60,780.03	62,791	62,791	63,531
Office Expense & Supplies	2,494.42	2,750	2,750	3,500
Court Appointed Attorneys	147,029.32	125,000	125,000	125,000
Attorneys-Juveniles	15,725.00	-	-	-
Court Reporting Services	3,500.00	1,500	1,500	3,500
Visiting Judge	-	4,000	4,000	4,000
Law Books	973.00	3,000	3,000	3,000
Copier Lease	1,145.04	1,750	1,750	1,750
Education & Training	1,989.00	3,000	3,000	3,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	6,882.51	-	-	-
Capital Leases	629.75	-	-	-
TOTAL CO COURT-AT-LAW	704,156.40	672,410	672,410	680,136

76th DISTRICT JUDGE

Judges' Salary	17,931.82	18,000	18,000	18,000
Bailiff Salary	33,326.93	31,644	31,644	32,593
Court Coordinator Salaries	95,733.24	100,523	100,523	103,539
Court Reporter Salary	87,666.84	90,599	90,599	93,317
Longevity Pay	1,040.00	1,235	1,235	2,475
Certificate Pay	1,459.09	1,800	1,800	1,200
FICA/Medicare	17,477.78	18,651	18,651	19,211
Health Insurance	61,133.90	63,456	63,456	92,900
Retirement	41,659.32	43,518	43,518	44,499
Office Expense & Supplies	8,623.84	4,400	4,400	4,400
Court Reporting Services	13,176.00	12,500	12,500	12,500

**LIBERTY COUNTY, TEXAS
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BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Court Appointed Attorneys	247,162.69	250,000	250,000	250,000
Visiting Judges	758.20	1,000	1,000	1,000
Law Books	15,177.86	17,000	17,000	17,000
Copier Lease	54.82	2,500	2,500	2,500
Education & Training	5,277.98	4,000	4,000	4,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	1,358.76	-	-	-
TOTAL 75th DISTRICT JUDGE	649,019.07	660,826	660,826	699,134

253rd DISTRICT JUDGE

Judges' Salary	19,751.82	18,000	18,000	18,000
Bailiff Salary	26,751.42	27,646	27,646	28,475
Court Coordinator Salaries	78,248.58	87,176	87,176	89,791
Court Reporter Salary	71,167.86	73,537	74,251	76,479
Longevity Pay	1,039.96	4,735	4,735	5,010
Certificate Pay	1,195.45	1,800	1,800	1,200
FICA/Medicare	14,685.48	16,286	16,341	16,750
Health Insurance	60,757.50	61,020	61,020	54,800
Retirement	34,806.81	38,002	38,127	38,799
Office Expense & Supplies	4,693.97	4,400	4,400	4,400
Court Reporting Services	11,288.50	12,500	12,500	12,500
Court Appointed Attorneys	253,238.94	250,000	250,000	250,000
Visiting Judges	-	1,000	1,000	1,000
Auto Expenses	4,152.98	4,200	4,200	4,200
Law Books	19,437.13	17,000	17,000	17,000
Copier Lease	3,439.19	3,500	3,500	3,500
Education & Training	7,286.74	4,000	4,000	4,000
Capital Outlay<5000	-	-	-	-

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL 253rd DISTRICT JUDGE	611,942.33	624,802	625,696	625,904
<u>DISTRICT CLERK</u>				
District Clerk Salary	67,548.19	67,805	67,805	71,195
Deputy Salaries	318,743.86	371,019	371,019	382,150
Longevity Pay	259.80	4,995	4,995	5,010
FICA/Medicare	28,170.92	33,952	33,952	35,064
Health Insurance	138,267.60	170,240	170,240	170,000
Retirement	67,845.21	79,222	79,222	81,221
Office Expense & Supplies	11,265.83	10,000	10,000	10,000
Insurance & Bonds	-	-	-	-
Copier Lease	2,633.78	3,300	3,300	8,800
Education & Training	3,628.81	7,000	7,000	7,000
Capital Outlay<5000	3,555.96	-	-	16,213
Capital Outlay	-	16,213	16,213	-
Capital Leases	2,446.80	-	-	-
TOTAL DISTRICT CLERK	644,366.76	763,746	763,746	786,653
<u>JUSTICE OF THE PEACE # 1</u>				
JP # 1 Salary	41,263.36	45,000	45,000	47,250
Clerk Salary	34,979.69	36,840	36,840	37,945
Part-Time Salary	17,599.18	22,049	22,049	22,710
Longevity Pay	1,689.84	2,835	2,835	3,200
FICA/Medicare	7,695.13	8,761	8,761	9,310
Health Insurance	30,046.20	13,228	13,228	38,200
Retirement	18,040.65	20,335	20,335	21,460
Office Expense & Supplies	1,647.52	1,800	1,800	1,800
Auto Allowance	7,172.73	7,200	7,200	10,000
Education & Training	1,865.67	2,000	2,000	2,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
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EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Cell Phone Allowance	-	600	600	600
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL JP # 1	161,999.97	160,648	160,648	194,475

JUSTICE OF THE PEACE # 2

JP # 2 Salary	43,213.36	45,000	45,000	47,250
Clerk Salary	34,481.20	36,315	36,315	37,404
Part-Time Salary	-	1,654	1,654	1,704
Longevity Pay	1,234.92	5,250	5,250	5,205
FICA/Medicare	6,365.99	7,345	7,345	7,815
Health Insurance	33,055.20	33,056	33,056	33,000
Retirement	15,123.32	17,139	17,139	18,103
Office Expense & Supplies	1,067.47	1,800	1,800	1,800
Auto Allowance	7,172.73	7,200	7,200	10,000
Copier Lease	1,322.05	1,320	1,320	1,320
Education & Training	488.77	2,000	2,000	2,000
Cell Phone Allowance	-	600	600	600
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL JP # 2	143,525.01	158,679	158,679	166,201

317,358

JUSTICE OF THE PEACE # 3

JP # 3 Salary	41,263.40	45,000	45,000	47,250
Clerk Salary	76,799.50	71,055	71,055	73,186
Part-Time Clerk	-	10,500	20,500	10,815
Longevity Pay	2,404.80	3,600	3,600	4,035
FICA/Medicare	8,592.72	10,554	11,319	11,160
Health Insurance	53,803.20	55,000	55,000	74,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Retirement	22,420.75	24,625	26,375	25,851
Office Expense & Supplies	2,049.60	2,700	2,700	2,700
Auto Allowance	7,172.73	7,200	7,200	10,000
Auto Expense	598.05	1,000	1,000	1,000
Copier Lease	1,100.99	1,460	1,460	1,460
Office Lease	7,942.00	11,100	11,100	11,100
Education & Training	1,423.76	2,500	2,500	2,500
Cell Phone Allowance	-	600	600	600
Capital Outlay<5000	-	-	-	-
Capital Outlay	5,465.84	-	-	-
Capital Leases	763.35	-	-	-
TOTAL JP # 3	231,800.69	246,894	259,409	275,657
<u>JUSTICE OF THE PEACE # 4</u>				
JP # 4 Salary	41,263.36	45,000	45,000	47,250
Clerk Salary	66,469.98	70,005	70,005	72,105
Part-time Clerk Salary	15,243.00	16,537	16,537	17,033
Longevity Pay	-	-	-	260
FICA/Medicare	9,233.69	10,660	10,660	11,264
Health Insurance	62,149.80	64,000	64,000	46,400
Retirement	22,862.30	24,873	24,873	26,092
Office Expense & Supplies	2,640.06	2,700	2,700	2,700
Auto Allowance	7,172.73	7,200	7,200	10,000
Auto Expense	-	500	500	500
Copier Lease	722.43	720	720	720
Education & Training	1,449.65	2,500	2,500	2,500
Cell Phone Allowance	-	600	600	600
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL JP # 4	229,207.00	245,295	245,295	237,424

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>JUSTICE OF THE PEACE # 5</u>				
JP # 5 Salary	41,263.36	45,000	45,000	47,250
Clerk Salary	67,466.95	71,055	71,055	73,186
Longevity Pay	1,689.84	2,740	2,740	3,170
FICA/Medicare	8,803.59	9,685	9,685	10,267
Health Insurance	44,070.30	46,500	46,500	46,400
Retirement	20,713.17	22,597	22,597	23,781
Office Expense & Supplies	4,176.85	2,000	2,000	2,000
Auto Allowance	7,172.73	7,200	7,200	10,000
Auto Expense	-	500	500	500
Copier Lease	676.44	750	750	750
Education & Training	738.35	2,200	2,200	2,200
Cell Phone Allowance	-	600	600	600
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	5,000
Capital Leases	-	-	-	-
TOTAL JP # 5	196,771.58	210,827	210,827	225,104

<u>JUSTICE OF THE PEACE # 6</u>				
JP # 6 Salary	41,263.40	45,000	45,000	47,250
Clerk Salary	66,469.98	70,005	70,005	72,105
Longevity Pay	1,299.96	1,710	1,710	1,860
FICA/Medicare	8,393.47	9,525	9,525	10,084
Health Insurance	51,364.80	51,365	51,365	51,200
Retirement	20,354.86	22,226	22,226	23,358
Office Expense & Supplies	1,927.49	2,250	2,250	2,250
Auto Allowance	7,172.73	7,200	7,200	10,000
Copier Lease	1,756.20	2,100	2,100	2,100
Education & Training	1,216.29	2,250	2,250	2,250
Cell Phone Allowance	-	600	600	600

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL JP # 6	201,219.18	214,231	214,231	223,057

PRETRIAL SERVICES

Supervision Director/Officer Salary	43,678.81	49,082	49,082	50,554
Supervision Officer Salary	31,262.91	32,926	32,926	33,914
Longevity Pay	-	260	260	585
FICA/Medicare	5,323.50	6,294	6,294	6,507
Health Insurance	37,747.20	37,747	37,747	37,800
Retirement	13,164.20	14,685	14,685	15,071
Office Expense & Supplies	948.03	4,000	4,000	4,000
Software License	5,400.00	5,400	5,400	5,400
Copier Lease	1,256.25	1,600	1,600	2,600
Education & Training	717.72	2,000	2,000	2,000
Capital Outlay<5000	3,555.96	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	754.56	-	-	-
TOTAL BOND SUPERVISION	143,809.14	153,994	153,994	158,431

COURT COSTS

Omni Services	10,044.00	12,000	12,000	12,000
Court Appointed Attorneys	100.00	-	-	-
Cluster Court	389,328.57	400,000	400,000	400,000
Prisoner Transportation	100.07	10,500	10,500	10,500
Grand Jury Per Diem	10,720.00	15,000	15,000	15,000
Grand Jury Bailiff	3,890.00	6,000	6,000	6,000
Petit Jurors	46,494.22	70,000	70,000	70,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Witness Expenses	67,241.01	45,000	45,000	45,000
Jury Expenses	12,947.24	15,000	15,000	16,000
Citation Services	5,675.00	9,000	9,000	9,000
TOTAL COURT COSTS	546,540.11	582,500	582,500	583,500

LEGAL

COUNTY ATTORNEY

County Attorney Salary	54,941.98	55,417	55,417	60,959
County Attorney State Supplement	70,000.00	70,000	70,000	70,000
Asst. County Attorney Salaries	199,417.90	211,150	211,150	217,484
Investigator	-	43,891	43,891	45,208
Mental Health Officer Salaries	-	-	-	88,730
Secretary Salaries	188,383.39	209,041	209,041	215,313
Longevity Pay	390.04	1,870	1,870	520
FICA/Medicare	38,589.28	45,361	45,361	53,535
Health Insurance	137,594.40	166,000	166,000	189,800
Retirement	90,066.64	105,559	105,559	123,724
Office Expense & Supplies	4,991.00	5,000	5,000	5,000
Auto Allowance	1,578.00	1,584	1,584	1,584
Auto Expense	-	-	500	500
Law Books	5,089.78	5,000	5,000	5,000
Copier Lease	1,224.30	4,500	4,500	4,500
Education & Training	2,984.00	3,000	3,000	3,000
Dues	1,026.00	1,100	1,100	1,100
Capital Outlay<5000	-	-	-	-
Capital Outlay	16,358.08	-	-	-
Capital Leases	3,471.12	-	-	-
TOTAL COUNTY ATTORNEY	816,105.91	928,473	928,973	1,085,957

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>DISTRICT ATTORNEY</u>				
District Attorney Salary	21,418.04	21,500	21,500	21,500
Asst. DA Salaries	460,871.54	474,507	474,507	488,744
Investigator Salaries	91,345.29	139,281	139,281	143,754
DARE Officer Salary	45,527.00	45,527	45,527	46,893
Courthouse Security	-	-	-	221,825
Certificate Pay	4,184.09	6,600	6,600	6,000
Secretary Salaries	211,765.96	221,120	221,120	227,753
Longevity Pay	7,605.00	10,155	10,155	11,485
FICA/Medicare	61,816.85	70,280	70,280	89,348
Health Insurance	261,716.00	292,000	292,000	392,600
Retirement	148,034.57	163,986	163,986	206,961
Office Expense & Supplies	4,305.07	5,000	5,000	5,000
Phones & Pagers	1,474.74	1,500	1,500	1,500
Law Books	2,556.63	2,000	2,000	2,000
Auto Expense	8,575.16	4,000	4,000	4,000
Copier Lease	3,303.94	5,700	5,700	5,700
Education & Training	402.14	5,000	5,000	5,000
Dues	1,690.00	1,725	1,725	1,725
Capital Outlay<5000	6,164.48	-	-	-
Capital Outlay	11,781.97	-	-	-
Capital Leases	1,842.10	-	-	-
TOTAL DISTRICT ATTORNEY	1,356,180.57	1,469,881	1,469,881	1,881,788

FINANCIAL

<u>COUNTY AUDITOR</u>				
County Auditor Salary	113,440.63	117,234	117,234	117,234
Asst. County Auditor Salaries	177,805.51	184,514	184,514	184,514
Longevity Pay	1,468.26	2,165	2,165	2,580
FICA/Medicare	21,547.42	23,249	23,249	23,281

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Health Insurance	60,050.40	61,000	61,000	47,800
Retirement	50,534.82	54,249	54,249	53,927
Office Expense & Supplies	4,965.97	5,500	5,500	5,500
Auto Expense	100.13	450	450	450
Copier Lease	1,841.34	1,600	1,600	1,600
Education & Training	5,419.77	5,400	5,400	5,400
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL COUNTY AUDITOR	437,174.05	455,361	455,361	442,286

COUNTY TREASURER

County Treasurer Salary	67,548.19	67,805	67,805	71,195
Ast. Co Treasurer Salaries	47,079.00	44,642	47,079	48,491
Human Resource Director Salary	47,079.00	44,642	47,079	48,491
Clerk Salary	20,942.59	32,000	32,000	32,960
Longevity Pay	2,340.00	3,315	3,315	3,890
FICA/Medicare	13,551.75	14,719	15,092	15,685
Health Insurance	67,524.60	77,000	77,000	76,200
Retirement	32,494.40	34,344	35,197	36,331
Office Expense & Supplies	5,891.86	5,300	5,300	5,300
Copier Lease	1,247.20	1,584	1,584	1,584
Education & Training	2,479.25	3,000	3,000	3,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL COUNTY TREASURER	308,177.84	328,351	334,451	343,127

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>TAX COLLECTOR</u>				
Tax Collector Salary	67,547.99	67,805	67,805	71,195
Deputy Salaries	424,379.73	446,385	450,385	480,776
Deputy Overtime	-	2,200	2,200	2,200
Longevity Pay	-	4,635	4,635	5,300
FICA/Medicare	36,308.98	39,858	40,164	42,891
Health Insurance	173,953.20	179,000	179,000	195,600
Retirement	86,057.35	93,003	93,003	99,351
Bilingual Stipend	-	-	-	1,200
Mail Outs	20,000.00	20,000	20,000	20,000
Office Expense & Supplies	12,696.22	10,000	10,000	10,000
Voter Registration Expense	1,412.91	7,000	7,000	7,000
Insurance & Bonds	-	1,300	1,300	1,300
Auto Expense	1,597.80	3,000	3,000	3,000
Copier Lease	904.07	4,200	4,200	4,200
Education & Training	2,659.90	3,000	3,000	3,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	6,592.75	-	-	-
Capital Leases	1,370.27	-	-	-
TOTAL TAX COLLECTOR	835,481.17	881,386	885,692	947,013

<u>PURCHASING</u>				
Purchasing Agent Salary	108,038.78	111,652	111,652	111,652
Asst. Purchasing Agent Salaries	19,477.77	26,514	26,514	26,514
Longevity Pay	1,625.00	2,730	2,730	2,835
FICA/Medicare	10,008.26	11,238	11,238	11,246
Health Insurance	24,369.60	24,370	24,370	24,400
Retirement	23,734.06	26,220	26,220	26,049
Office Expense & Supplies	3,096.21	4,000	4,000	4,000
Auto Allowance	5,977.27	6,000	6,000	6,000
Auto Expense	445.24	1,000	1,000	1,000
Copier Lease	-	-	-	-
Education & Training	5,613.75	3,000	3,000	3,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL PURCHASING	202,385.94	216,724	216,724	216,896

INFORMATION TECHNOLOGY

Office Expense & Supplies	1,109.50	2,000	2,000	2,000
Computer Contract	105,000.00	105,000	105,000	105,000
DSL Expense	27,362.60	30,000	30,000	30,000
Software Maintenance Contracts	246,405.80	247,000	247,000	277,000
Capital Outlay<5000	3,613.63	3,000	3,000	3,000
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL INFORMATION TECH	383,491.53	387,000	387,000	417,000

OTHER FINANCIAL

Central Appraisal District	800,525.04	905,683	905,683	997,818
TOTAL OTHER FINANCIAL	800,525.04	905,683	905,683	997,818

PUBLIC SAFETY

SHERIFF

Sheriff Salary	67,815.05	68,073	68,073	71,477
Deputy Salaries	2,486,262.24	2,873,693	2,873,693	2,825,267
Secretary Salaries	285,358.55	377,860	377,860	454,270
Dispatcher Salaries	441,559.71	412,125	412,125	424,489
Part-time Salaries	46,536.07	31,461	31,461	32,405
Holiday Pay	-	10,000	10,000	10,000
Longevity Pay	19,500.00	30,080	30,080	33,345
Certificate Pay	50,786.37	58,090	58,090	61,800

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
FICA/Medicare	254,264.34	296,607	296,607	300,879
Health Insurance	1,289,614.60	1,430,816	1,430,816	1,511,800
Retirement	608,566.21	692,084	692,084	696,937
Office Expense & Supplies	30,396.74	28,000	28,000	28,000
Range Supplies	26,199.44	30,480	35,014	30,480
Uniforms	41,742.91	32,000	32,000	32,000
ID & Fingerprint Supplies	3,964.94	4,000	4,000	4,000
Fuel	206,667.39	300,000	275,000	325,000
Livestock Officer Expense	37,514.25	35,000	35,000	35,000
Investigative Expense	10,437.04	10,000	13,000	10,000
Phones & Pagers	18,342.78	24,400	34,400	34,400
Auto Allowance	15,780.01	15,840	15,840	20,000
Auto Repair & Maintenance	147,914.35	115,000	140,000	115,000
Radio Maintenance	4,486.69	2,500	2,500	2,500
Copier Lease	2,739.41	6,000	6,000	6,000
Equipment Rentals	-	-	-	-
Radio Tower Rental	38,716.48	37,000	37,000	37,000
Education & Training	8,648.76	34,253	34,253	34,253
COPS Grant	-	-	-	-
LLEBG/VINE Grants	-	-	-	-
Capital Outlay<5000	96,903.36	250,000	296,239	280,000
Capital Outlay	198,189.94	-	-	-
Capital Leases	2,423.36	-	-	-
TOTAL SHERIFF	6,441,330.99	7,205,362	7,267,135	7,416,302
JAIL				
Jail Maintenance Coordinator	39,848.34	40,000	40,000	41,200
FICA/Medicare	3,025.75	3,060	3,060	3,152
Health Insurance	13,377.60	13,380	13,380	13,400
Retirement	6,999.36	7,140	7,140	7,301
County Prisoners	4,073,164.05	3,900,000	3,900,000	5,000,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Jail Repair/Monitor Expense	-	20,000	20,000	20,000
US Marshall	-	-	-	-
Chambers County Inmates	28,201.80	100,000	100,000	60,000
City of Liberty Prisoners	12,134.15	11,000	11,000	11,000
City of Cleveland Prisoners	16,444.35	11,000	11,000	11,000
City of Dayton Prisoners	17,709.30	12,000	12,000	12,000
City of Kenefick Prisoners	-	1,000	1,000	1,000
City of Daisetta Prisoners	796.45	1,500	1,500	1,500
Prisoner Medical	-	-	-	-
TOTAL JAIL	4,211,701.15	4,120,080	4,120,080	5,181,553
<u>CONSTABLE # 1</u>				
Constable # 1 Salary	41,351.54	45,000	45,000	47,250
Deputy Constable Salary	40,824.18	61,800	61,800	63,654
Longevity Pay	-	260	260	325
Certificate Pay	384.09	1,800	1,800	600
FICA/Medicare	7,033.70	9,439	9,439	10,085
Health Insurance	34,402.80	37,750	37,750	37,800
Retirement	16,835.60	22,023	22,023	23,360
Office Expense & Supplies	543.21	2,000	2,000	2,000
Fuel	2,202.85	5,200	5,200	5,200
Phones & Pagers	768.18	1,200	1,200	1,200
Auto Allowance	14,465.01	14,520	14,520	20,000
Uniforms	953.43	600	600	600
Auto Maintenance & Repairs	773.45	1,500	1,500	1,500
Education & Training	1,817.58	1,500	1,500	1,500
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	25,000	25,000	-
Capital Leases	-	-	-	-
TOTAL CONSTABLE # 1	182,155.62	229,592	229,592	215,074

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>CONSTABLE # 2</u>				
Constable # 2 Salary	41,263.40	45,000	45,000	47,250
Deputy Constable Salary	79,733.37	164,800	164,800	212,180
Secretary Salary	29,909.09	31,500	31,500	35,195
Longevity Pay	1,559.64	2,295	2,295	2,575
Certificate Pay	2,888.84	6,600	6,600	3,600
FICA/Medicare	12,113.68	20,251	20,251	24,541
Health Insurance	96,614.40	144,613	144,613	164,000
Retirement	29,847.25	47,252	47,252	56,846
Office Expense & Supplies	2,529.71	3,200	3,200	3,200
Fuel	881.61	6,000	6,000	6,000
Uniforms	572.76	1,800	1,800	1,800
Phones & Pagers	-	1,800	1,800	1,800
Auto Allowance	14,465.01	14,520	14,520	20,000
Auto Maintenance & Repairs	7,151.29	1,500	1,500	1,500
Copier Lease	1,568.62	1,500	1,500	1,500
Education & Training	1,808.34	4,000	4,000	4,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	94,000	94,000	-
Capital Leases	-	-	-	-
TOTAL CONSTABLE # 2	323,006.81	590,631	590,631	585,987

CONSTABLE # 3

Constable # 3 Salary	41,263.40	45,000	45,000	47,250
Deputy Constable Salary	44,041.45	41,200	41,200	42,436
Deputy Constable (School) Salary	-	-	-	42,436
Bilingual Court Liason	-	-	43,812	45,126
Longevity Pay	649.96	780	780	910
Certificate Pay	1,793.18	1,800	1,800	1,800
FICA/Medicare	7,502.40	7,902	11,254	15,297
Health Insurance	28,510.20	27,000	40,368	61,400

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Retirement	17,954.87	18,440	26,107	35,433
Office Expense & Supplies	4,359.06	2,000	2,000	2,000
Fuel	-	5,200	2,700	5,200
Uniforms	2,335.52	600	600	600
Phones & Pagers	-	1,200	1,200	1,200
Auto Allowance	14,465.01	14,520	14,520	20,000
Auto Maintenance & Repairs	1,840.75	1,500	4,000	1,500
Education & Training	1,152.79	1,500	1,500	1,500
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL CONSTABLE # 3	165,868.59	168,642	236,841	324,088

CONSTABLE # 4

Constable # 4 Salary	41,263.36	45,000	45,000	47,250
Deputy Constable Salary	121,483.44	126,212	102,400	105,472
Secretary Salary - Part-time	10,863.02	12,613	12,613	12,991
Longevity Pay	-	2,280	2,280	520
Certificate Pay	1,793.18	1,800	1,800	1,800
FICA/Medicare	13,805.54	18,437	16,495	22,453
Health Insurance	80,558.40	81,000	67,632	62,200
Retirement	33,346.49	36,133	31,966	33,319
Office Expense & Supplies	2,699.28	2,500	2,500	2,500
Fuel	-	5,200	5,200	5,200
Uniforms	1,054.93	600	600	600
Phones & Pagers	-	600	600	600
Auto Allowance	14,465.01	14,520	14,520	20,000
Auto Maintenance & Repairs	2,580.00	1,500	1,500	1,500
Education & Training	823.82	1,500	1,500	1,500
Capital Outlay<5000	-	-	-	-

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL CONSTABLE # 4	324,716.47	349,895	306,606	317,905
<u>CONSTABLE # 5</u>				
Constable # 5 Salary	41,263.40	45,000	45,000	47,250
Deputy Constable Salary	82,524.07	82,400	102,400	105,472
Deputy Constable (School) Salary	-	-	-	84,872
Secretary Salary - Part-time	10,636	12,613	12,613	12,991
Longevity Pay	1,430.00	2,280	2,280	1,300
Certificate Pay	1,045.44	1,200	1,200	3,000
FICA/Medicare	10,939.54	12,088	13,498	21,029
Health Insurance	69,805.80	72,250	72,250	93,300
Retirement	26,610.47	28,205	31,705	48,710
Office Expense & Supplies	1,701.14	2,000	2,000	2,000
Fuel	-	5,200	2,000	5,200
Uniforms	2,143.69	600	1,800	600
Phones & Pagers	138.64	1,200	1,200	1,200
Auto Allowance	14,465.01	14,520	14,520	20,000
Auto Maintenance & Repairs	3,491.53	1,500	3,500	1,500
Education & Training	923.00	1,500	1,500	1,500
Capital Outlay<5000	4,000.00	-	-	-
Capital Outlay	29,073.55	-	-	30,000
Capital Leases	-	-	-	-
TOTAL CONSTABLE # 5	300,191.28	282,556	307,466	479,924
<u>CONSTABLE # 6</u>				
Constable # 6 Salary	41,263.36	45,000	45,000	47,250
Deputy Constable Salaries	101,451.33	82,400	102,400	105,472
Secretary Salary	29,909.09	31,500	31,500	35,195
Longevity Pay	-	-	-	1,040
Certificate Pay	3,586.36	3,600	3,600	3,600

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
FICA/Medicare	13,711.33	13,542	14,952	16,281
Health Insurance	86,925.00	82,000	82,000	94,000
Retirement	33,491.76	31,598	35,098	37,665
Office Expense & Supplies	1,724.45	4,000	4,000	4,000
Fuel	2,275.71	5,200	5,200	5,200
Uniforms	600.00	600	600	600
Phones & Pagers	-	600	600	600
Auto Allowance	14,465.01	14,520	14,520	20,000
Auto Maintenance & Repairs	10,282.96	5,800	5,800	5,800
Copier Lease	1,224.30	1,400	1,400	1,400
Education & Training	556.05	1,500	1,500	1,500
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	11,000	11,000	-
Capital Leases	-	-	-	-
TOTAL CONSTABLE # 6	341,466.71	334,260	359,170	379,583
<u>FIRE MARSHAL</u>				
Fire Marshal Salary	21,305.47	29,400	29,400	30,282
Longevity Pay	-	-	-	-
FICA/Medicare	1,605.69	2,249	2,421	3,082
Health Insurance	-	-	-	-
Retirement	3,745.49	5,248	5,686	7,138
Office Expense & Supplies	123.20	1,000	1,000	1,000
Phones & Pagers	-	600	600	600
Auto Expense	4,779.16	10,000	6,890	-
Auto Allowance	-	-	2,500	10,000
Volunteer Fire Departments	501,559.86	609,753	649,753	649,753
Capital Outlay	-	-	-	20,250
Education & Training	135.00	1,750	1,750	1,750
TOTAL FIRE MARSHAL	533,253.87	660,000	700,000	723,855

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
<u>JUVENILE PROBATION</u>				
Juvenile Judge Salary	11,133.67	11,176	11,176	11,735
Staff Salaries	85,490.23	71,927	88,927	91,595
Secretary Salaries	27,494.24	50,803	50,803	52,327
Longevity Pay	3,904.00	7,840	7,840	9,055
FICA/Medicare	9,053.62	10,844	12,145	12,600
Health Insurance	77,633.40	81,000	81,000	81,000
Retirement	22,488.08	25,301	28,276	29,187
Operating Costs	-	8,500	8,500	8,500
Office Expense & Supplies	7,140.22	-	-	-
Court Liaison	3,316.00	3,500	3,500	3,500
Auto Expense	270.99	2,500	2,500	2,500
Copier Lease	4,884.06	5,800	5,800	5,800
Detention Expense	141,950.00	60,000	60,000	60,000
Capital Outlay<5000	2,050.51	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL JUVENILE PROBATION	396,819.02	339,191	360,467	367,799

EMERGENCY MANAGEMENT

Director Salary	50,801.60	50,038	50,038	51,539
Secretary Salary	31,283.36	33,000	33,000	33,990
Grant Liaison Salary	43,663.27	44,288	44,288	45,617
Longevity Pay	2,275.00	3,450	3,450	3,705
FICA/Medicare	9,496.97	10,004	10,004	10,316
Health Insurance	62,497.80	67,190	67,190	67,200
Retirement	22,593.38	23,344	23,344	23,896
Office Expense & Supplies	1,707.13	1,800	1,800	1,800
Catastrophe Relief	29,872.25	50,000	75,000	50,000
Phones & Pagers	597.73	900	900	900

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Auto Expense	2,377.40	4,000	4,000	4,000
Copier Lease	1,444.75	1,500	1,500	1,500
Education & Training	1,632.45	2,500	2,500	2,500
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	500	500	500
Capital Leases	-	-	-	-
TOTAL EMERGENCY MGMT	260,243.09	292,514	317,514	297,463

HEALTH & WELFARE

PUBLIC WELFARE

Autopsy Services	212,550.00	210,000	210,000	210,000
Ambulance Services	255,000.00	255,000	255,000	330,000
Burials & Transports	69,501.00	60,000	60,000	72,000
Dayton Senior Citizens	23,500.00	10,000	10,000	10,000
North Liberty Food Pantry	7,000.00	3,000	3,000	3,000
Cleveland Senior Citizens	23,500.00	10,000	21,000	10,000
Grace Initiative	23,500.00	10,000	21,000	10,000
Hardin Senior Citizen	9,500.00	4,000	7,000	4,000
State Hospital Cases	6,389.00	15,000	15,000	15,000
Childrens' Protective Services	49,853.58	47,000	47,000	47,000
TOTAL PUBLIC WELFARE	680,293.58	624,000	649,000	711,000

INDIGENT SERVICES

Supervisor Salary	52,748.04	49,082	49,082	54,082
Secretary Salaries	32,761.13	34,089	34,089	35,112
Clerk Salary	31,553.79	34,089	34,089	35,112
Longevity Pay	-	325	325	390
FICA/Medicare	8,840.10	9,454	9,454	9,998
Health Insurance	73,439.60	93,485	93,485	93,000
Retirement	21,612.69	22,060	22,060	23,159
Office Expense & Supplies	1,968.64	4,000	4,000	4,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Clinic Expense	-	1,000	1,000	1,000
Third Party Administrator	-	5,000	-	-
Computer Contract -I H S	29,019.00	28,968	28,968	28,968
Physician Services	20,868.08	25,000	35,000	35,000
Laboratory/X-Ray Services	4,104.81	10,000	10,000	10,000
Phones & Pagers	-	-	-	-
Auto Allowance	5,980.27	6,000	6,000	6,000
Auto Expense	53.18	1,000	1,000	1,000
Copier Lease	2,442.68	2,400	2,400	-
Tri-Co MHMR Allowance	63,628.00	63,628	63,628	63,628
Education & Training	1,824.64	3,500	3,500	5,900
Prisoner Medical	142,479.55	175,000	175,000	175,000
State Contract	12,374.09	42,000	42,000	42,000
Hospital Inpatient Services	(5,517.32)	52,000	52,000	52,000
Hospital Outpatient Services	16,270.86	57,000	57,000	57,000
Prescription Drugs	4,831.82	25,000	20,000	20,000
IHC - Optional Services	1,134.29	5,500	5,500	5,500
Capital Outlay<5000	124.47	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	1,800	1,800	1,800
TOTAL INDIGENT SERVICES	522,342.41	751,380	751,380	759,649

OTHER

SPECIAL PROJECTS

Major Repairs & Maintenance	60,465.88	100,000	100,000	125,000
Renovations	64,500.00	70,000	70,000	310,000
Building Program Planning	-	-	-	-

**LIBERTY COUNTY, TEXAS
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BUDGET
FYE SEPTEMBER 30, 2019**

EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Infrastructure - Way Co	55,994.72	287,658	287,658	287,658
Mold Remediation	-	10,000	10,000	10,000
Capital Lease Payments	218,716.26	-	-	-
TOTAL SPECIAL PROJECTS	399,676.86	467,658	467,658	732,658

ENGINEERING

Supervisor Salary	27,046.18	-	-	-
Designated Representative	-	-	-	-
Field Inspectors	73,421.69	102,000	102,000	105,060
Clerk's Salary	64,635.09	63,577	63,577	65,484
Clerk Salary - Part-time	-	13,500	13,500	13,905
Longevity Pay	1,430.00	1,825	1,825	455
FICA/Medicare	12,044.72	13,839	13,839	14,145
Health Insurance	95,561.40	86,500	86,500	99,500
Retirement	29,251.59	32,291	32,291	32,765
Office Expense & Supplies	10,822.96	9,315	9,315	9,315
Phones & Pagers	5,410.89	2,000	2,000	2,000
Auto Expense	7,202.47	8,000	8,000	8,000
Education & Training	6,639.61	5,000	5,000	5,000
Contract Engineer Services	-	122,000	122,000	100,000
Inspection Fees	4,100.00	5,000	5,000	5,000
Capital Outlay<5000	-	-	-	-
Capital Outlay	20,236.45	-	-	-
Capital Leases	-	40,000	40,000	40,000
TOTAL ENGINEERING	357,803.05	504,847	504,847	500,628

AG EXTENSION SERVICE

Agent Salaries	62,330.57	65,646	65,646	70,179
Secretary Salaries	68,265.08	70,770	70,770	72,894
Longevity Pay	1,235.00	1,665	1,665	2,135
FICA/Medicare	9,655.18	10,563	10,563	11,108
Health Insurance	32,995.20	33,056	33,056	42,900
Retirement	12,103.74	24,647	24,647	25,731
Office Expense & Supplies	3,425.36	4,000	4,000	4,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND - 010
BUDGET
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EXPENDITURES	Actual Amount FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Proposed Budget FY 2019
Phones & Pagers	1,195.45	1,200	1,200	1,200
Auto Expense	18,998.39	20,000	20,000	20,000
Copier Lease	6,065.66	6,500	6,500	6,500
Capital Outlay<5000	-	-	-	-
Capital Outlay	-	-	-	-
Capital Leases	-	-	-	-
TOTAL AG EXTENSION SVCS	216,269.63	238,047	238,047	256,647
HOUSING AUTHORITY				
Director Salary	42,000.00	42,000	42,000	42,000
Secretary Salaries	(159.08)	30,000	30,000	30,000
Longevity Pay	325.00	390	390	455
FICA/Medicare	3,193.61	5,538	5,538	5,543
Health Insurance	13,377.60	13,377	13,377	13,400
Retirement	7,406.94	12,922	12,922	12,839
TOTAL HOUSING AUTHORITY	66,144.07	104,227	104,227	104,237
OTHER USES				
Transfer to Jail Fund	-	-	-	-
Transfers to Other Funds	11,180.26	-	-	-
TOTAL OTHER USES	11,180.26	-	-	-
TOTAL GENERAL FUND EXPENDITURES & OTHER USES	30,355,583.76	33,177,775.00	33,342,563.00	36,194,889