

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0031 - COUNTY LAW LIBRARY FUND							
Revenue							
Department: 0300 - REVENUES							
<u>0031-0300-00-0299</u>	25.00	104.59	0.00	234.09	0.00	0.00	
INTEREST ON TEX POOL							
<u>0031-0300-00-0307</u>	10,000.00	16,150.17	12,000.00	19,763.03	12,000.00	14,708.39	12,000.00
FEES							
<u>0031-0300-00-0599</u>	0.00	0.00	23,005.00	0.00	10,505.00	0.00	10,505.00
PRIOR YEAR FB TO CURRENT Y							
<u>0031-0300-00-1295</u>	10,000.00	0.00	0.00	0.00	0.00	0.00	
PRIOR YR FUND BALANCE							
Department: 0300 - REVENUES Total:	20,025.00	16,254.76	35,005.00	19,997.12	22,505.00	14,708.39	22,505.00
Revenue Total:	20,025.00	16,254.76	35,005.00	19,997.12	22,505.00	14,708.39	22,505.00

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	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 4031 - COUNTY LAW LIBRARY FUND							
0031-4031-0171	3,800.00	13,526.04	20,000.00	11,324.53	7,500.00	54.26	7,500.00
0031-4031-0299	11,600.00	0.00	12,005.00	0.00	12,005.00	11,424.11	12,005.00
0031-4031-0328	4,625.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
Department: 4031 - COUNTY LAW LIBRARY FUND Total:	20,025.00	13,526.04	35,005.00	11,324.53	22,505.00	11,478.37	22,505.00
Expense Total:	20,025.00	13,526.04	35,005.00	11,324.53	22,505.00	11,478.37	22,505.00
Fund: 0031 - COUNTY LAW LIBRARY FUND Surplus (Deficit):	0.00	2,728.72	0.00	8,672.59	0.00	3,230.02	0.00

RECORDS MANAGEMENT AND PRESERVATION FUND (Fund 32)

Department/Activity Description

Records Management Services is accountable for the identification, storage and preservation of local government records. The Records Management Department is responsible for establishing, promoting and supporting an active and continuing program for the efficient and economical management of all County government records as required by Section 203.021 of the Texas State Library and Archive Commission Local Government Act. This department manages the permanent recording, filing and systems of these records and administers the records control schedules for the protection of essential and vital documents as required of 2013.041 of the Records Act.

Department Goals

Goals for this department include overseeing preservation safeguards for local government records of permanent, essential, vital, and historical value, developing vital records salvage procedures in case of disaster and implementing the proper control, security, and storage of government records. Other goals include operating the department and processing public open record requests in accordance with all legal requirements, and facilitating workshops for employees to demonstrate the importance of an accurate records management program.

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	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0032 - RECORDS PRESERVATION FUND - CO								
Revenue								
Department: 0300 - REVENUES								
0032-0300-00-0299	0.00	139.30	0.00	312.05	0.00	0.00		0.00
0032-0300-00-0300	25.00	0.00	0.00	0.00	0.00	0.00		0.00
0032-0300-00-0307	30,000.00	41,799.08	26,000.00	42,964.47	26,000.00	40,350.53	43,000.00	43,000.00
0032-0300-00-0998	48,597.00	0.00	95,000.00	0.00	94,907.00	0.00	52,854.20	52,854.20
FUND BAL DESIGNATED FOR C	78,622.00	41,938.38	121,000.00	43,276.52	120,907.00	40,350.53	95,854.20	95,854.20
Department: 0300 - REVENUES Total:	78,622.00	41,938.38	121,000.00	43,276.52	120,907.00	40,350.53	95,854.20	95,854.20
Revenue Total:	78,622.00	41,938.38	121,000.00	43,276.52	120,907.00	40,350.53	95,854.20	95,854.20

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	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020
0032-0700-0599	0.00	121.68	0.00	0.00	0.00	0.00	0.00
Department: 0700 - TRANSFERS OUT Total:	0.00	121.68	0.00	0.00	0.00	0.00	0.00

Expense

Department: 0700 - TRANSFERS OUT

0032-0700-0599

TRANSFER OUT

Department: 0700 - TRANSFERS OUT Total:

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Budget
<u>0032-4032-0008</u> PART-TIME/TEMPORARY	16,000.00	10,597.35	16,000.00	13,533.00	16,000.00	11,631.00	16,000.00	16,000.00
<u>0032-4032-0009</u> MEDICARE	232.00	155.63	232.00	196.92	232.00	167.94	232.00	232.00
<u>0032-4032-0012</u> SOCIAL-SECURITY	992.00	665.51	992.00	842.01	992.00	718.12	992.00	992.00
<u>0032-4032-0013</u> RETIREMENT	1,467.20	997.01	1,467.20	1,255.01	1,449.60	1,054.58	1,449.60	1,449.60
<u>0032-4032-0020</u> WORKERS COMPENSATION INS	200.00	66.04	75.00	57.04	0.00	37.62		
<u>0032-4032-0021</u> UNEMPLOYMENT INSURANCE	131.20	86.82	126.40	104.33	126.40	58.80	73.60	73.60
<u>0032-4032-0239</u> SOFTWARE MAINTENANCE	25,000.00	12,578.52	35,000.00	19,480.41	35,000.00	14,340.62	35,000.00	35,000.00
<u>0032-4032-0240</u> HARDWARE MAINTENANCE	1,800.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
<u>0032-4032-0299</u> CONTRACTED SERVICES	0.00	0.00	30,000.00	0.00	30,000.00	0.00	5,000.00	5,000.00
<u>0032-4032-0330</u> OPERATING SUPPLIES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
<u>0032-4032-0399</u> OFFICE SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
<u>0032-4032-0412</u> SCHOOLS/TUITION/LODGING/	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
<u>0032-4032-0499</u> MISC OPERATING EXPENSES	0.00	0.00	17,107.40	0.00	17,107.00	0.00	17,107.00	17,107.00
<u>0032-4032-0510</u> NON DEPRECIATED FIXED ASSE	3,000.00	0.00	4,000.00	1,722.89	4,000.00	0.00	4,000.00	4,000.00
<u>0032-4032-0590</u> COMPUTERS/ELECTRONICS/SO	28,800.00	9,945.99	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Department: 4032 - RECORDS PRESERVATION FUND Total:	78,622.40	35,092.87	121,000.00	37,191.61	120,907.00	28,008.68	95,854.20	95,854.20
Expense Total:	78,622.40	35,214.55	121,000.00	37,191.61	120,907.00	28,008.68	95,854.20	95,854.20
Fund: 0032 - RECORDS PRESERVATION FUND - CO Surplus (Deficit):	-0.40	6,723.83	0.00	6,084.91	0.00	12,341.85	0.00	0.00

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Fund: 0033 - COUNTY CLERK RP FUND								
Revenue								
Department: 0300 - REVENUES								
0033-0300-00-0307	3,600.00	32.41	250.00	0.00	250.00	0.00	250.00	0.00
0033-0300-00-0998	14,500.00	0.00	14,500.00	0.00	14,500.00	0.00	14,500.00	0.00
FUND BAL DESIGNATED FOR C	18,100.00	32.41	14,750.00	0.00	14,750.00	0.00	14,750.00	0.00
Department: 0300 - REVENUES Total:	18,100.00	32.41	14,750.00	0.00	14,750.00	0.00	14,750.00	0.00
Revenue Total:	18,100.00	32.41	14,750.00	0.00	14,750.00	0.00	14,750.00	0.00

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	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	Defined Budgets	
							2019-2020	2019-2020
Expense								
Department: 4033 - COUNTY CLERK RP FUND								
0033-4033-0239	10,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00
0033-4033-0240	4,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
0033-4033-0249	500.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	2,750.00
0033-4033-0299	3,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
0033-4033-0399	600.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
Department: 4033 - COUNTY CLERK RP FUND Total:	18,100.00	0.00	14,750.00	0.00	14,750.00	0.00	14,750.00	14,750.00
Expense Total:	18,100.00	0.00	14,750.00	0.00	14,750.00	0.00	14,750.00	14,750.00
Fund: 0033 - COUNTY CLERK RP FUND Surplus (Deficit):	0.00	32.41	0.00	0.00	0.00	0.00	0.00	0.00

DISTRICT CLERK RECORDS PRESERVATION FUND

(Fund 34)

Department/Activity Description

Local Government Code 51.317 (b) requires that all new civil suits except fraudulent lien suits and some family-law cases pay a \$10.00 fee. \$5.00 goes to the County Records Management and Preservation and the other \$5.00 goes to the District Clerk's Records Management/Preservation Fund.

Department Goals

Goals for this department include overseeing preservation safeguards for local government records of permanent, essential, vital, and historical value, developing vital records salvage procedures in case of disaster and implementing the proper control, security, and storage of government records. Other goals include operating the department and processing public open record requests in accordance with all legal requirements, and facilitating workshops for employees to demonstrate the importance of an accurate records management program.

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FUND BAL DESIGNATED FOR C	2,000.00	2,981.00	2,084.10	4,275.00	2,500.00	2,361.55	2,500.00
Department: 0300 - REVENUES	4,845.00	0.00	4,845.00	0.00	4,427.00	0.00	10,000.00
Revenue	6,845.00	2,981.00	6,929.10	4,275.00	6,927.00	2,361.55	12,500.00
Revenue Total:	6,845.00	2,981.00	6,929.10	4,275.00	6,927.00	2,361.55	12,500.00

Fund: 0034 - DISTRICT CLERK RP FUND

Revenue

Department: 0300 - REVENUES

0034-0300-00-0307

0034-0300-00-0998

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Defined Budgets

	2016-2017		2017-2018		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity
Expense								
Department: 4034 - DISTRICT CLERK RP FUND								
0034-4034-0008	5,500.00	0.00	5,500.00	2,629.00	5,500.00	0.00	10,275.00	0.00
PART-TIME/TEMPORARY								
0034-4034-0009	100.00	0.00	79.75	38.14	79.75	0.00	148.99	0.00
MEDICARE								
0034-4034-0012	400.00	0.00	341.00	163.02	341.00	0.00	637.05	0.00
SOCIAL SECURITY								
0034-4034-0013	650.00	0.00	504.35	243.44	498.30	0.00	930.92	0.00
RETIREMENT								
0034-4034-0020	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
WORKERS COMPENSATION INS								
0034-4034-0021	175.00	0.00	39.50	20.52	43.45	0.00	47.27	0.00
UNEMPLOYMENT INSURANCE								
0034-4034-0499	0.00	0.00	444.50	0.00	444.50	0.00	440.77	0.00
MISC OPERATING EXPENSES								
Department: 4034 - DISTRICT CLERK RP FUND Total:	6,845.00	0.00	6,929.10	3,094.12	6,927.00	0.00	12,500.00	0.00
Expense Total:	6,845.00	0.00	6,929.10	3,094.12	6,927.00	0.00	12,500.00	0.00
Fund: 0034 - DISTRICT CLERK RP FUND Surplus (Deficit):	0.00	2,981.00	0.00	1,180.88	0.00	2,361.55	0.00	0.00

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	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0035 - COURTHOUSE SECURITY FUND							
Revenue							
Department: 0300 - REVENUES							
0035-0300-00-0307 FEES	22,000.00	21,443.24	22,000.00	20,507.97	22,000.00	16,361.34	22,000.00
0035-0300-00-0599 TRANSFER IN FROM GF	5,313.00	5,313.00	36,885.00	36,885.00	37,027.34	0.00	31,846.05
0035-0300-00-0998 FUND BAL DESIGNATED FOR C	34,000.00	0.00	2,591.87	0.00	4,000.00	0.00	10,000.00
Department: 0300 - REVENUES Total:	61,313.00	26,756.24	61,476.87	57,392.97	63,027.34	16,361.34	63,846.05
Revenue Total:	61,313.00	26,756.24	61,476.87	57,392.97	63,027.34	16,361.34	63,846.05

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	2016-2017		2017-2018		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity
Department: 4035 - COURTHOUSE SECURITY FUND								
0035-4035-0005	0.00	0.00	325.00	325.00	385.00	385.00	445.00	445.00
0035-4035-0009	473.38	464.94	536.09	533.76	554.36	473.31	569.73	569.73
0035-4035-0012	2,024.11	1,988.33	2,292.26	2,282.20	2,370.38	2,024.00	2,436.10	2,436.10
0035-4035-0013	2,993.72	3,022.28	3,390.32	3,473.19	3,463.81	3,148.82	3,559.84	3,559.84
0035-4035-0014	9,434.40	3,123.50	9,906.00	10,112.38	9,906.00	8,874.12	9,608.88	9,608.88
0035-4035-0015	309.00	295.87	320.64	327.22	319.68	286.38	319.68	319.68
0035-4035-0016	68.00	64.83	68.00	69.09	79.20	65.91	79.20	79.20
0035-4035-0020	956.00	0.00	500.00	762.96	600.00	578.10	600.00	600.00
0035-4035-0021	267.70	260.40	292.08	282.70	302.03	168.26	180.74	180.74
0035-4035-0299	7,881.00	7,134.66	7,200.00	6,889.80	7,200.00	6,494.40	7,200.00	7,200.00
0035-4035-0499	4,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0035-4035-4126	32,646.88	32,852.90	36,646.88	37,256.40	37,846.88	34,197.20	38,846.88	38,846.88
Department: 4035 - COURTHOUSE SECURITY FUND Total:	61,313.19	49,207.71	61,477.27	62,314.70	63,027.34	56,695.50	63,846.05	63,846.05
Expense Total:	61,313.19	49,207.71	61,477.27	62,314.70	63,027.34	56,695.50	63,846.05	63,846.05
Fund: 0035 - COURTHOUSE SECURITY FUND Surplus (Deficit):	-0.19	-22,451.47	-0.40	-4,921.73	0.00	-40,334.16	0.00	0.00

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	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0036-0300-00-0500	1,000.00	350.00	500.00	0.00	500.00	0.00	500.00
0036-0300-00-0998	14,000.00	0.00	14,000.00	0.00	16,200.00	0.00	11,500.00
Department: 0300 - REVENUES	15,000.00	350.00	14,500.00	0.00	16,700.00	0.00	12,000.00
Revenue Total:	15,000.00	350.00	14,500.00	0.00	16,700.00	0.00	12,000.00

Fund: 0036 - ECONOMIC DEVELOPMENT FUND

Revenue

Department: 0300 - REVENUES

0036-0300-00-0500

0036-0300-00-0998

MISCELLANEOUS REVENUE

FUND BAL DESIGNATED FOR C

Department: 0300 - REVENUES Total:

Revenue Total:

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	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 4036 - ECONOMIC DEVELOPMENT FUND							
0036-4036-0166	15,000.00	745.80	14,500.00	1,867.80	14,500.00	2,500.00	10,000.00
0036-4036-0299	0.00	0.00	0.00	598.85	1,000.00	0.00	1,000.00
0036-4036-0411	0.00	0.00	0.00	174.75	200.00	0.00	200.00
0036-4036-0412	0.00	0.00	0.00	780.44	1,000.00	0.00	800.00
Department: 4036 - ECONOMIC DEVELOPMENT FUND Total:	15,000.00	745.80	14,500.00	3,421.84	16,700.00	2,500.00	12,000.00
Expense Total:	15,000.00	745.80	14,500.00	3,421.84	16,700.00	2,500.00	12,000.00
Fund: 0036 - ECONOMIC DEVELOPMENT FUND Surplus (Deficit):	0.00	-395.80	0.00	-3,421.84	0.00	-2,500.00	0.00

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Fund: 0037 - SANITATION DEPT FUND

Revenue

Department: 0300 - REVENUES

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0037-0300-00-0212	230,000.00	240,972.50	240,000.00	251,855.00	242,000.00	245,575.00	251,000.00
SOLID WASTE WINDSHIELD STI							
0037-0300-00-0213	13,000.00	14,924.00	14,000.00	17,914.00	15,000.00	14,822.00	17,000.00
SOLID WASTE BAG STICKERS							
0037-0300-00-0214	14,000.00	17,955.00	17,000.00	17,586.00	18,000.00	16,516.00	18,000.00
SOLID WASTE BULK							
0037-0300-00-0301	0.00	233.50	25.00	79.11	25.00	58.54	25.00
INTEREST ON SUPER NOW							
0037-0300-00-0390	78,647.00	78,647.00	38,504.65	38,504.00	260,491.51	0.00	282,180.33
TRANSFERRED FROM GENERAL							
0037-0300-00-0406	46,000.00	26,530.00	50,000.00	0.00	0.00	0.00	
PROCEEDS FROM LEASE AGREE							
0037-0300-00-0407	0.00	0.00	0.00	360.80	0.00	0.00	
PROCEEDS OF EQUIPT							
0037-0300-00-0410	0.00	0.01	0.00	0.00	0.00	0.00	
REBATES, REFUNDS & REIMB							
0037-0300-00-0439	20,000.00	18,966.17	20,000.00	18,640.42	20,000.00	15,499.67	20,000.00
RECYCLING REVENUES							
0037-0300-00-0599	0.00	0.00	59,786.00	0.00	0.00	0.00	
TRANSFER IN FROM OTHER FU							
0037-0300-00-0998	150,000.00	0.00	150,000.00	0.00	0.00	0.00	
FUND BAL DESIGNATED FOR C							
Department: 0300 - REVENUES Total:	551,647.00	398,228.18	589,315.65	344,939.33	555,516.51	292,471.21	588,205.33
Revenue Total:	551,647.00	398,228.18	589,315.65	344,939.33	555,516.51	292,471.21	588,205.33

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Expense	Department: 4037 - SANITATION DEPT FUND						Defined Budgets	
	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020	2019-2020
0037-4037-0002 SALARY OF EMPLOYEES	98,406.95	100,020.05	104,407.05	65,747.64	67,712.04	45,481.94	56,769.36	
0037-4037-0005 LONGEVITY	445.00	445.00	505.00	505.00	990.00	655.00	775.00	
0037-4037-0008 PART-TIME/TEMPORARY	35,000.00	43,746.07	35,000.00	68,500.18	76,495.00	73,244.64	98,000.00	
0037-4037-0009 MEDICARE	2,939.91	3,089.11	3,071.28	2,998.06	3,182.71	2,694.79	3,361.74	
0037-4037-0012 SOCIAL SECURITY	12,570.63	13,207.87	13,132.35	12,819.44	13,608.82	11,522.43	14,374.35	
0037-4037-0013 RETIREMENT	18,592.36	19,870.54	19,423.17	19,139.41	19,886.43	16,977.28	21,005.10	
0037-4037-0014 GROUP HEALTH	56,606.40	45,392.93	59,436.00	34,633.86	49,436.00	30,611.96	38,435.52	
0037-4037-0015 DENTAL INSURANCE	1,854.00	1,788.13	1,923.84	1,448.15	1,918.08	1,074.47	1,278.72	
0037-4037-0016 LIFE INSURANCE	408.00	340.98	408.00	258.22	475.20	235.38	316.80	
0037-4037-0020 WORKERS COMPENSATION INS	7,700.00	7,827.52	7,000.00	14,071.60	0.00	11,218.32	8,000.00	
0037-4037-0021 UNEMPLOYMENT INSURANCE	1,658.92	1,702.19	1,673.32	1,613.42	1,726.21	952.64	938.72	
0037-4037-0249 CONTRACTED MAINT/REPAIRS	125,000.00	136,461.70	135,000.00	130,855.28	136,000.00	112,106.83	140,000.00	
0037-4037-0256 ELECTRIC	5,500.00	5,384.52	5,100.00	5,498.22	5,100.00	4,637.59	6,000.00	
0037-4037-0257 TELEPHONE	2,700.00	2,898.03	3,200.00	2,715.22	3,200.00	2,332.53	3,500.00	
0037-4037-0258 WATER/SEWER	250.00	294.76	270.00	379.39	370.00	401.50	550.00	
0037-4037-0299 CONTRACTED SERVICES	18,500.00	15,160.35	42,000.00	35,023.75	37,000.00	29,558.75	40,000.00	
0037-4037-0318 GASOLINE & OIL	18,000.00	18,802.83	20,000.00	20,250.80	19,000.00	17,229.24	20,000.00	
0037-4037-0320 TIRES & TUBES	4,000.00	386.51	5,500.00	5,206.46	5,500.00	2,544.00	8,500.00	
0037-4037-0330 OPERATING SUPPLIES	10,500.00	9,296.84	6,100.00	6,321.12	21,100.00	15,413.04	14,000.00	
0037-4037-0331 UNIFORMS	3,750.00	3,351.76	3,500.00	3,863.63	3,500.00	1,686.42	2,500.00	
0037-4037-0398 RECYCLE SUPPLIES	250.00	0.00	250.00	0.00	250.00	0.00	350.00	
0037-4037-0399 OFFICE SUPPLIES	2,700.00	960.00	2,700.00	2,582.36	2,700.00	2,217.60	3,000.00	
0037-4037-0486 AUTO LIABILITY INSURANCE	3,000.00	2,894.00	3,000.00	326.00	400.00	314.00	400.00	
0037-4037-0487 GENERAL LIABILITY INSURANC	1,500.00	1,038.00	1,500.00	889.00	900.00	887.34	900.00	
0037-4037-0495 COUNTY DRUG POLICY	400.00	110.00	400.00	0.00	200.00	130.00	200.00	
0037-4037-0497 BONDS	150.00	150.00	150.00	150.00	0.00	150.00	250.00	
0037-4037-0499 MISC OPERATING EXPENSES	2,000.00	1,931.43	1,000.00	513.59	0.00	0.00	25,000.00	
0037-4037-0570 CAPITAL OUTLAY-MACHINERY&	46,000.00	26,530.00	28,000.00	15,815.00	0.00	0.00	25,000.00	
0037-4037-1439 RECYCLING CHARGES/TIRES	100.00	0.00	100.00	0.00	10,000.00	1,597.50	3,500.00	
0037-4037-2020 SALARY OF TRUCK DRIVER	34,450.01	34,403.20	35,950.01	35,900.80	37,150.01	33,539.20	38,150.01	

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
SALARY RELIEF DRIVER	34,450.01	35,718.13	35,950.01	35,900.80	37,150.01	33,539.20		38,150.01
Department: 4037 - SANITATION DEPT FUND Total:	549,382.19	533,202.45	575,650.03	523,926.40	554,950.51	452,953.59		588,205.33

0037-4037-2022

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0037-7037-0599	2,264.00	0.00	0.00	0.00	0.00	0.00	
0037-7037-0600	0.00	0.00	13,665.00	0.00	566.00	0.00	
Department: 7037 - TRANSFERS OUT Total:	2,264.00	0.00	13,665.00	0.00	566.00	0.00	0.00
Expense Total:	551,646.19	533,202.45	589,315.03	523,926.40	555,516.51	452,953.59	588,205.33
Fund: 0037 - SANITATION DEPT FUND Surplus (Deficit):	0.81	-134,974.27	0.62	-178,987.07	0.00	-160,482.38	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0038 - HOTEL TAX FUND								
Revenue								
Department: 0300 - REVENUES								
0038-0300-00-0131	15,000.00	10,980.39	8,000.00	8,852.58	12,000.00	7,080.45	12,000.00	
0038-0300-00-0998	28,000.00	0.00	28,000.00	0.00	0.00	0.00		
FUND BAL DESIGNATED FOR C								
Department: 0300 - REVENUES Total:	43,000.00	10,980.39	36,000.00	8,852.58	12,000.00	7,080.45	12,000.00	
Revenue Total:	43,000.00	10,980.39	36,000.00	8,852.58	12,000.00	7,080.45	12,000.00	

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0038-4038-0401	30,981.08	0.00	24,000.00	0.00	0.00	0.00	
SECTION 111.014 RESERVE							
0038-4038-0432	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
COLDSRING CHAMBERS OF C							
0038-4038-0433	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
SHEPHERD CHAMBERS OF CO							
0038-4038-0434	10,018.92	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
HISTORICAL COMMISSION							
Department: 4038 - HOTEL TAX FUND Total:	43,000.00	12,000.00	36,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Expense Total:	43,000.00	12,000.00	36,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Fund: 0038 - HOTEL TAX FUND Surplus (Deficit):	0.00	-1,019.61	0.00	-3,147.42	0.00	-4,919.55	0.00

BACKGROUND AND PURPOSE

The Government Code 51.961 (g) as amended by the Seventy-ninth Legislature requires one-half of a fee collected in a suit for dissolution of a marriage to be deposited with the comptroller, to be credited to the child abuse and neglect prevention programs carried out by the Department of Family and Protective Services.

The clerk shall pay one-half of the fees collected under this section to the appropriate officer of the county in which the suit is filed.

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0039 - COUNTY CHILD ABUSE PREVENTION FUND								
Revenue								
Department: 0300 - REVENUES								
0039-0300-00-0307 FEES	1,200.00	1,455.00	1,200.00	1,575.00	1,200.00	1,290.00	1,200.00	1,200.00
0039-0300-00-0599 TRANSFERED FROM OTHER FU	0.00	0.00	13,500.00	13,500.00	13,000.00	0.00	13,000.00	13,000.00
0039-0300-00-1405 REIMBURSEMENT FROM ATTO	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 0300 - REVENUES Total:	2,200.00	1,455.00	14,700.00	15,075.00	14,200.00	1,290.00	14,200.00	14,200.00
Revenue Total:	2,200.00	1,455.00	14,700.00	15,075.00	14,200.00	1,290.00	14,200.00	14,200.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	2019-2020	2019-2020
2,200.00	13,978.75	14,700.00	15,099.00	14,200.00	7,778.00	14,200.00	14,200.00	14,200.00
2,200.00	13,978.75	14,700.00	15,099.00	14,200.00	7,778.00	14,200.00	14,200.00	14,200.00
2,200.00	13,978.75	14,700.00	15,099.00	14,200.00	7,778.00	14,200.00	14,200.00	14,200.00
0.00	-12,523.75	0.00	-24.00	0.00	-6,488.00	0.00	0.00	0.00

Expense

Department: 4039 - COUNTY CHILD ABUSE PREVENTION FUND

0039-4039-0499

MISC OPERATING EXPENSES

Department: 4039 - COUNTY CHILD ABUSE PREVENTION FUND Total

Expense Total:

Fund: 0039 - COUNTY CHILD ABUSE PREVENTION FUND Surplus (De

TDRA RECOVER GRANT ROUND 1

The 2008 Texas CDBG Disaster Recover Supplemental Grant is to aid areas most impacted and distressed by Hurricanes Ike or Dolly. On September 13, 2008, as a result of Hurricane Ike, the county's sheltering facilities failed to function due to lack of adequate shelter and facilities. The benefit from this grant was to receive a new or improved facility to ensure adequate emergency shelter.

This activity shall benefit twenty-two thousand one hundred two (22,102) persons, of which twelve thousand two hundred twelve (12,212), or fifty-five percent (55%), are of low to moderate income.

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

2018-2019
2019-2020

2018-2019
YTD Activity

2018-2019
Total Budget

2017-2018
Total Activity

2017-2018
Total Budget

2016-2017
Total Activity

2016-2017
Total Budget

Fund: 0040 - GRANT FUND

Revenue

Department: 0300 - REVENUES

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0040-0300-00-0403 TDRA RECOVERY GRANT RND 1	1,430,720.32	1,452,449.96	1,701,323.00	205,772.19	256,261.00	104,829.54	
0040-0300-00-2443 CRIME STOPPERS REVENUE	0.00	33,000.00	0.00	0.00	0.00	0.00	
0040-0300-00-3443 NRA FOUNDATION REVENUE	0.00	3.61	0.00	0.00	0.00	0.00	
Department: 0300 - REVENUES Total:	1,430,720.32	1,485,453.57	1,701,323.00	205,772.19	256,261.00	104,829.54	0.00
Revenue Total:	1,430,720.32	1,485,453.57	1,701,323.00	205,772.19	256,261.00	104,829.54	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
NEIGHBORHOOD FACILITY	1,430,720.32	1,452,449.96	1,701,323.00	205,772.19	260,560.83	294,547.70	
Department: 4240 - TDRA RECOVERY GRANT Total:	1,430,720.32	1,452,449.96	1,701,323.00	205,772.19	260,560.83	294,547.70	0.00

Expense

Department: 4240 - TDRA RECOVERY GRANT

0040-4240-0580

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity		
0040-4340-2443	946.53	0.00	0.00	0.00	0.00	0.00	0.00		
Department: 4340 - NRA TRAINING EXPENSE	946.53	0.00	0.00	0.00	0.00	0.00	0.00		0.00

Department: 4340 - NRA TRAINING EXPENSE

0040-4340-2443

Department: 4340 - NRA TRAINING EXPENSE Total:

SO NRA TRAINING

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4440 - HAVA GRANT							
0040-4440-0330 OPERATING SUPPLIES	8,543.54	0.00	0.00	0.00	0.00	0.00	
0040-4440-0510 NON DEPRECIATED FIXED ASSE	1,000.00	0.00	0.00	0.00	0.00	0.00	
0040-4440-0590 COMPUTERS/ELECTRONICS/SO	0.00	33,000.00	0.00	0.00	0.00	0.00	
Department: 4440 - HAVA GRANT Total:	9,543.54	33,000.00	0.00	0.00	0.00	0.00	0.00
Expense Total:	1,441,210.39	1,485,449.96	1,701,323.00	205,772.19	260,560.83	294,547.70	0.00
Fund: 0040 - GRANT FUND Surplus (Deficit):	-10,490.07	3.61	0.00	0.00	-4,299.83	-189,718.16	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
REVENUE FROM GRANT	0.00	0.00	0.00	0.00	14,632.00	14,632.00		
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	0.00	14,632.00	14,632.00	0.00	0.00
Revenue Total:	0.00	0.00	0.00	0.00	14,632.00	14,632.00	0.00	0.00

Fund: 0042 - DETCOG #582-18-80535

Revenue

Department: 0300 - REVENUES

0042-0300-00-1305

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
0.00	0.00	0.00	0.00	0.00	14,632.00	14,818.00		
0.00	0.00	0.00	0.00	0.00	14,632.00	14,818.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	14,632.00	14,818.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	-186.00	0.00	0.00

Expense

Department: 4042 - DETCOG #582-18-80535

0042-4042-0570

CAPITAL OUTLAY-MACHINERY&
Department: 4042 - DETCOG #582-18-80535 Total:

Expense Total:

Fund: 0042 - DETCOG #582-18-80535 Surplus (Deficit):

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
0045-0300-00-0308	2,500.00	9,104.24	2,500.00	6,679.91	2,500.00	7,361.63	2,500.00	2,500.00
0045-0300-00-0599	0.00	0.00	14,000.00	0.00	14,000.00	0.00	5,000.00	5,000.00
Department: 0300 - REVENUES Total:	2,500.00	9,104.24	16,500.00	6,679.91	16,500.00	7,361.63	7,500.00	7,500.00
Revenue Total:	2,500.00	9,104.24	16,500.00	6,679.91	16,500.00	7,361.63	7,500.00	7,500.00

Fund: 0045 - TITLE IV-E FOSTER LEGAL
 Revenue
 Department: 0300 - REVENUES

TITLE IV-E FOSTER LEGAL

PRIOR YEAR FB FOR CURRENT

Department: 0300 - REVENUES Total:

Revenue Total:

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity	YTD Activity	2019-2020	2019-2020
0045-0700-0599	0.00	9,104.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 0700 - TRANSFERS OUT	0.00	9,104.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expense

Department: 0700 - TRANSFERS OUT

TRANSFER TO OTHER FUNDS
 Department: 0700 - TRANSFERS OUT Total:

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0045-4045-0402 REIMBURSE FOSTER CARE LEG	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
0045-4045-0499 MISC OPERATING EXPENSES	0.00	0.00	14,000.00	0.00	14,000.00	0.00	5,000.00
Department: 4045 - FOSTER CARE LEGAL Total:	2,500.00	0.00	16,500.00	0.00	16,500.00	0.00	7,500.00
Expense Total:	2,500.00	9,104.24	16,500.00	0.00	16,500.00	0.00	7,500.00
Fund: 0045 - TITLE IV-E FOSTER LEGAL Surplus (Deficit):	0.00	0.00	0.00	6,679.91	0.00	7,361.63	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0050-0300-00-1421 PCT 1 REVENUE	0.00	68,976.05	0.00	0.00	0.00	0.00	
0050-0300-00-1422 PCT 2 REVENUE	745,764.00	236,696.74	0.00	54,537.26	0.00	0.00	
Department: 0300 - REVENUES Total:	745,764.00	305,672.79	0.00	54,537.26	0.00	0.00	0.00
Revenue Total:	745,764.00	305,672.79	0.00	54,537.26	0.00	0.00	0.00

Fund: 0050 - FEMA FLOOD CFDA 97.036

Revenue

Department: 0300 - REVENUES

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0050-0700-1599	0.00	68,976.05	0.00	0.00	0.00	0.00	0.00
Department: 0700 - TRANSFERS OUT Total:	0.00	68,976.05	0.00	0.00	0.00	0.00	0.00

Expense

Department: 0700 - TRANSFERS OUT

0050-0700-1599

TRANSFER TO PRECINCT 1

Department: 0700 - TRANSFERS OUT Total:

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0050-4050-2317	0.00	0.00	0.00	2,252.28	0.00	0.00	
PCT 2 PIPES & CULVERTS							
0050-4050-2354	745,764.00	236,696.74	0.00	137,111.82	0.00	125,351.11	
PCT 2 ROAD MATERIALS							
Department: 4050 - FEMA EXPENDITURE Total:	745,764.00	236,696.74	0.00	139,364.10	0.00	125,351.11	0.00
Expense Total:	745,764.00	305,672.79	0.00	139,364.10	0.00	125,351.11	0.00
Fund: 0050 - FEMA FLOOD CFDA 97.036 Surplus (Deficit):	0.00	0.00	0.00	-84,826.84	0.00	-125,351.11	0.00

The SAVNS/VINE provides an invaluable safety net for crime victims and an important tool for criminal justice professionals. The program is to maintain Texas counties in a statewide system that will provide relevant offender release information, notification of relevant court settings or events, promote public safety and support the rights of crime victims.

To accomplish this purpose the OAG will reimburse the Grantee for certain costs incurred in the implementation and operation of its portion of the Statewide Automated Victim Notification Service ("SAVNS").

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
GRANT REVENUE	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00	7,133.00
Department: 0900 - REVENUES Total:	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00	7,133.00
Revenue Total:	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00	7,133.00

Fund: 0051 - SAVIN GRANT CONTROL ACCOUNT

Revenue

Department: 0300 - REVENUES

0051-0300-00-1301

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
CONTRACTED SERVICES	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00
Department: 0400 - FUND EXPENDITURES Total:	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00
Expense Total:	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00	7,133.00	0.00
Fund: 0051 - SAVIN GRANT CONTROL ACCOUNT Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expense

Department: 0400 - FUND EXPENDITURES

0051-0400-0299

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0056-0300-00-1299	9,405.00	0.00	13,511.00	0.00	14,771.00	0.00	6,000.00
0056-0300-00-1301	0.00	3,600.00	9,500.00	9,105.00	10,000.00	6,745.00	10,000.00
Department: 0300 - REVENUES Total:	9,405.00	3,600.00	23,011.00	9,105.00	24,771.00	6,745.00	16,000.00
Revenue Total:	9,405.00	3,600.00	23,011.00	9,105.00	24,771.00	6,745.00	16,000.00

Fund: 0056 - PRE-TRIAL DIVERSION PROGRAMS
Revenue

Department: 0300 - REVENUES

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017		2017-2018		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
Expense								
Department: 4056 - PRE-TRIAL DIVERSION PROGRAM								
0056-4056-0299	3,600.00	3,600.00	17,511.00	2,400.00	17,571.00	1,800.00	11,000.00	
0056-4056-0330	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
0056-4056-0499	5,305.00	0.00	5,000.00	0.00	7,200.00	0.00	5,000.00	
Department: 4056 - PRE-TRIAL DIVERSION PROGRAM Total:	9,405.00	3,600.00	23,011.00	2,400.00	24,771.00	1,800.00	16,000.00	
Expense Total:	9,405.00	3,600.00	23,011.00	2,400.00	24,771.00	1,800.00	16,000.00	
Fund: 0056 - PRE-TRIAL DIVERSION PROGRAMS Surplus (Deficit):	0.00	0.00	0.00	6,705.00	0.00	4,945.00	0.00	

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0060-0300-00-0299 INTEREST ON TEXPOOL	5.00	368.98	0.00	826.67	0.00	0.00	
0060-0300-00-1296 SO PRIOR YR FB FOR CURRENT	0.00	0.00	190,000.00	0.00	0.00	0.00	
0060-0300-00-1307 CASH BONDS	20,000.00	33,069.32	20,000.00	42,613.80	20,000.00	27,632.00	20,000.00
Department: 0300 - REVENUES Total:	20,005.00	33,438.30	210,000.00	43,440.47	20,000.00	27,632.00	20,000.00
Revenue Total:	20,005.00	33,438.30	210,000.00	43,440.47	20,000.00	27,632.00	20,000.00

Fund: 0060 - SHERIFF DEPT CASH BOND ACCOUNT

Revenue

Department: 0300 - REVENUES

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	Defined Budgets	
							2019-2020	2019-2020
Expense								
Department: 4060 - CASH BOND EXPNDITURES								
0060-4060-1600	15,000.00	112,654.70	190,000.00	6,613.40	10,000.00	8,233.80	10,000.00	
0060-4060-1601	1,000.00	5,468.20	16,000.00	3,742.10	5,000.00	16,934.70	5,000.00	
0060-4060-1602	4,000.00	8,734.66	4,000.00	20,602.90	5,000.00	2,354.80	5,000.00	
Department: 4060 - CASH BOND EXPNDITURES Total:	20,000.00	126,857.56	210,000.00	30,958.40	20,000.00	27,523.30	20,000.00	
Expense Total:	20,000.00	126,857.56	210,000.00	30,958.40	20,000.00	27,523.30	20,000.00	
Fund: 0060 - SHERIFF DEPT CASH BOND ACCOUNT Surplus (Deficit):	5.00	-93,419.26	0.00	12,482.07	0.00	108.70	0.00	

Fund/Activity Description

The Debt Service Fund is used to accumulate monies for payment of debt on general obligation bonds and certificates of obligation which are due in annual installments. Property tax is levied to finance the debt service, and a separate tax rate is approved to fund these requirements.

Goals

The goals are to provide an accurate accounting system for the County's long-term bonded debt, insuring that adequate funds are budgeted each year to meet the required debt service payments, providing accurate historical data regarding the County's long-term debt.

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0061 - DEBT SERVICE FUND								
Revenue								
Department: 0300 - REVENUES								
0061-0300-00-0012	19,088.00	12,770.00	25,392.00	0.00	27,426.64	0.00	26,319.48	0.00
0061-0300-00-0022	2,474.00	0.00	2,259.00	0.00	5,179.00	0.00	2,800.00	0.00
0061-0300-00-0023	3,302.00	0.00	3,518.00	0.00	3,834.00	0.00	2,919.00	0.00
0061-0300-00-0024	3,121.00	0.00	0.00	0.00	0.00	0.00		0.00
0061-0300-00-0037	0.00	0.00	13,665.00	0.00	546.56	0.00		0.00
0061-0300-00-0043	0.00	0.00	3,839.00	0.00	0.00	0.00		0.00
0061-0300-00-0420	0.00	0.00	18,205.00	0.00	0.00	0.00		0.00
0061-0300-00-1001	61,146.00	24,302.59	22,671.36	22,434.07	22,671.36	21,490.51		
0061-0300-00-1002	79,999.00	84,909.50	54,207.36	53,704.20	124,287.36	115,087.24	67,203.84	
0061-0300-00-1003	106,772.00	113,324.83	157,419.00	153,175.00	92,014.08	87,221.26	70,066.56	
0061-0300-00-1004	100,899.00	151,386.42	0.00	-473.71	0.00	0.00		
0061-0300-00-1012	617,163.00	636,009.11	669,778.24	683,684.21	671,357.00	632,013.02	631,667.09	
0061-0300-00-1021	1,891.00	0.00	945.00	0.00	945.00	0.00		
Department: 0300 - REVENUES Total:	995,855.00	1,022,702.45	971,898.96	912,523.77	948,261.00	855,812.03	800,975.97	
Revenue Total:	995,855.00	1,022,702.45	971,898.96	912,523.77	948,261.00	855,812.03	800,975.97	

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For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017		2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity	2019-2020	2019-2020	
Department: 4161 - DEBT SERVICE PAYMENTS GENERAL FUND														
0061-4161-0611	375,000.00	375,000.00	375,000.00	380,400.00	375,000.00	380,400.00	390,200.00	390,400.00	390,200.00	390,400.00	390,400.00	400,000.00	400,000.00	
0061-4161-0634	25,537.00	26,141.41	25,537.38	26,141.41	25,537.38	26,141.41	0.00	0.00	0.00	0.00	0.00			
0061-4161-0668	87,009.00	87,208.75	87,209.00	72,150.00	87,209.00	72,150.00	67,650.00	60,600.00	67,650.00	60,600.00	60,600.00	48,750.00	48,750.00	
0061-4161-0677	1,855.00	1,251.25	1,855.28	1,251.25	1,855.28	1,251.25	0.00	0.00	0.00	0.00	0.00			
0061-4161-0720	0.00	0.00	73,298.28	73,298.28	73,298.28	73,298.28	74,771.58	74,771.58	74,771.58	74,771.58	74,771.58	76,274.49	76,274.49	
0061-4161-0721	0.00	0.00	7,668.62	7,668.63	7,668.62	7,668.63	6,195.33	6,195.33	6,195.33	6,195.33	6,195.33	4,692.42	4,692.42	
0061-4161-0801	51,685.11	51,685.11	52,907.60	52,907.60	52,907.60	52,907.60	54,159.00	54,159.00	54,159.00	54,159.00	54,159.00	55,440.00	55,440.00	
0061-4161-0802	6,408.51	6,408.51	5,186.02	5,186.02	5,186.02	5,186.02	3,934.62	3,934.62	3,934.62	3,934.62	3,934.62	2,653.62	2,653.62	
0061-4161-0831	18,374.00	18,374.55	18,809.15	18,809.15	18,809.15	18,809.15	19,254.04	19,254.04	19,254.04	19,254.04	19,254.04	19,709.45	19,709.45	
0061-4161-0832	1,801.00	1,801.08	1,366.48	1,366.48	1,366.48	1,366.48	921.59	921.59	921.59	921.59	921.59	466.18	466.18	
0061-4161-1201	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,500.00	46,500.00	
0061-4161-1202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	
0061-4161-4103	63,935.00	63,934.96	65,447.19	65,447.18	65,447.19	65,447.18	66,995.18	66,995.18	66,995.18	66,995.18	66,995.18			
0061-4161-4104	4,645.00	4,644.83	3,132.62	3,132.61	3,132.62	3,132.61	1,584.61	1,087.81	1,584.61	1,087.81	1,087.81			
Department: 4161 - DEBT SERVICE PAYMENTS GENERAL FUND Total	636,249.62	636,450.45	717,417.62	707,758.61	717,417.62	707,758.61	685,665.95	678,319.15	685,665.95	678,319.15	678,319.15	657,986.16	657,986.16	

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4361 - DEBT SERVICE PAYMENTS PCT. ONE							
0061-4361-0641	37,953.61	37,953.61	0.00	0.00	0.00	0.00	
0061-4361-0681	1,468.81	1,468.80	0.00	0.00	0.00	0.00	
0061-4361-1621	21,507.42	22,016.12	22,536.86	22,536.86	23,069.92	23,069.92	
0061-4361-1622	2,108.16	1,599.46	1,078.72	1,078.72	545.66	545.66	
Department: 4361 - DEBT SERVICE PAYMENTS PCT. ONE Total:	63,038.00	63,037.99	23,615.58	23,615.58	23,615.58	23,615.58	0.00

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4461 - DEBT SERVICE PAYMENTS PCT. TWO							
0061-4461-0501	24,715.18	25,352.83	0.00	0.00	0.00	0.00	
0061-4461-0502	1,291.76	654.11	0.00	0.00	0.00	0.00	
0061-4461-1521	51,424.89	52,641.23	52,441.29	53,886.33	55,160.88	55,160.88	
0061-4461-1522	5,040.60	3,824.35	3,824.35	2,579.25	1,304.70	1,304.70	
0061-4461-1721	0.00	0.00	0.00	0.00	64,150.00	60,561.99	62,321.69
0061-4461-1722	0.00	0.00	0.00	0.00	8,850.00	9,441.97	7,682.27
Department: 4461 - DEBT SERVICE PAYMENTS PCT. TWO Total:	82,472.43	82,472.52	56,265.64	56,465.58	129,465.58	126,469.54	70,003.96

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4560 - DEBT SERVICE PAYMENTS PCT. THREE							
<u>0061-4560-0621</u>	25,589.55	26,093.03	26,606.41	26,606.42	0.00	0.00	
DUMP TRUCK PRINCIPAL							
<u>0061-4560-1621</u>	20,988.59	21,905.56	21,905.56	21,905.56	22,862.61	22,862.61	
PRINCIPAL KUBOTA TRACTOR							
<u>0061-4560-1622</u>	1,874.02	957.04	957.04	957.04	0.00	0.00	
INTEREST KUBOTA TRACTOR							
<u>0061-4560-1631</u>	0.00	0.00	80,872.09	64,129.54	64,129.54	65,810.35	67,535.22
PRINCIPAL 2017 GRADALL							
<u>0061-4560-1632</u>	0.00	0.00	8,856.31	8,856.31	8,856.31	7,175.50	5,450.63
INTEREST 2017 GRADALL							
<u>0061-4560-1681</u>	1,540.35	1,036.87	523.49	523.48	0.00	0.00	
DUMP TRUCK INTEREST							
<u>0061-4560-4501</u>	21,152.28	21,630.99	0.00	0.00	0.00	0.00	
2012 DODGE 4500 PRINCIPLE							
<u>0061-4560-4502</u>	968.25	489.54	0.00	0.00	0.00	0.00	
2012 DODGE 4500 INTEREST							
<u>0061-4560-4503</u>	35,495.21	36,298.52	37,120.00	37,120.00	0.00	0.00	
CAT 140 MOTORGRADER PRIN							
<u>0061-4560-4504</u>	2,464.87	1,661.56	840.08	840.08	0.00	0.00	
CAT 140 MOTORGRADER INTER							
Department: 4560 - DEBT SERVICE PAYMENTS PCT. THREE Total:	110,073.12	110,073.11	177,680.98	160,938.43	95,848.46	95,848.46	72,985.85

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Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
0061-4561-4514	0.00	107,631.84	0.00	0.00	0.00	0.00	0.00	0.00
Department: 4561 - DEBT SERVICE PAYMENTS PCT. FOUR	0.00	107,631.84	0.00	0.00	0.00	0.00	0.00	0.00

Department: 4561 - DEBT SERVICE PAYMENTS PCT. FOUR

0061-4561-4514 JOHN DEERE BACKHOE PRINCIP
 Department: 4561 - DEBT SERVICE PAYMENTS PCT. FOUR Total:

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
0061-4661-0710	0.00	0.00	13,133.66	13,133.66	13,396.33	13,396.33	
0061-4661-0711	0.00	0.00	530.60	530.60	267.93	267.93	
Department: 4661 - SANITATION DEPT	0.00	0.00	13,664.26	13,664.26	13,664.26	13,664.26	0.00
Expense Total:	891,833.17	999,665.91	988,644.08	962,442.46	948,259.83	937,916.99	800,975.97
Fund: 0061 - DEBT SERVICE FUND Surplus (Deficit):	104,021.83	23,036.54	-16,745.12	-49,918.69	1.17	-82,104.96	0.00

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Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020
REVENUE FROM GRANT	0.00	18,857.30	0.00	0.00	0.00	21,714.00	
Department: 0300 - REVENUES Total:	0.00	18,857.30	0.00	0.00	0.00	21,714.00	0.00
Revenue Total:	0.00	18,857.30	0.00	0.00	0.00	21,714.00	0.00

Fund: 0063 - SOLID WASTE GRANT

Revenue

Department: 0300 - REVENUES

0063-0300-00-1305

My Budget Worksheet

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Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020
Expense							
Department: 4063 - SOLID WASTE EXPENDITURE							
0063-4063-0499	0.00	960.00	0.00	0.00	0.00	0.00	0.00
0063-4063-0570	0.00	18,017.50	0.00	0.00	0.00	20,055.00	
Department: 4063 - SOLID WASTE EXPENDITURE Total:	0.00	18,977.50	0.00	0.00	0.00	20,055.00	0.00
Expense Total:	0.00	18,977.50	0.00	0.00	0.00	20,055.00	0.00
Fund: 0063 - SOLID WASTE GRANT Surplus (Deficit):	0.00	-120.20	0.00	0.00	0.00	1,659.00	0.00

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0065 - FEMA FLOOD 2 DR4269							
Revenue							
Department: 0300 - REVENUES							
<u>0065-0300-00-1421</u>	21,688.56	116,305.34	0.00	0.00	0.00	0.00	
<u>0065-0300-00-1422</u>	20,565.48	317,447.09	0.00	0.00	0.00	0.00	
<u>0065-0300-00-1423</u>	56,493.77	276,987.15	0.00	0.00	0.00	0.00	
<u>0065-0300-00-1424</u>	7,103.85	63,143.89	0.00	0.00	0.00	0.00	
Department: 0300 - REVENUES Total:	105,851.66	773,883.47	0.00	0.00	0.00	0.00	0.00
Revenue Total:	105,851.66	773,883.47	0.00	0.00	0.00	0.00	0.00

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 0700 - TRANSFERS OUT							
<u>0065-0700-1599</u>	0.00	116,305.34	0.00	0.00	0.00	0.00	
TRANSFER TO PRECINCT 1							
<u>0065-0700-2599</u>	0.00	223,610.11	0.00	0.00	0.00	0.00	
TRANSFER TO PRECINCT 2							
<u>0065-0700-3599</u>	0.00	249,612.27	0.00	0.00	0.00	0.00	
TRANSFER TO PRECINCT 3							
<u>0065-0700-4599</u>	0.00	60,065.49	0.00	0.00	0.00	0.00	
TRANSFER TO PRECINCT 4							
Department: 0700 - TRANSFERS OUT Total:	0.00	649,593.21	0.00	0.00	0.00	0.00	0.00

My Budget Worksheet

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Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
Department: 4065 - FEMA EXPENDITURE								
0065-4065-1317	4,721.34	0.00	0.00	0.00	0.00	0.00		
PCT 1 PIPES & CULVERTS								
0065-4065-1354	16,967.22	0.00	0.00	0.00	0.00	0.00		
PCT 1 ROAD MATERIALS								
0065-4065-2317	0.00	2,300.00	0.00	0.00	0.00	0.00		
PCT 2 PIPES & CULVERTS								
0065-4065-2354	77,882.00	91,536.98	0.00	0.00	0.00	95,313.40		
PCT 2 ROAD MATERIALS								
0065-4065-3317	8,519.06	0.00	0.00	0.00	0.00	0.00		
PCT 3 PIPES & CULVERTS								
0065-4065-3354	47,974.71	27,374.88	0.00	0.00	0.00	0.00		
PCT 3 ROAD MATERIALS								
0065-4065-4317	2,750.62	0.00	0.00	0.00	0.00	0.00		
PCT 4 PIPES & CULVERTS								
0065-4065-4354	4,353.23	3,078.40	0.00	463.08	0.00	0.00		
PCT 4 ROAD MATERIALS								
Department: 4065 - FEMA EXPENDITURE Total:	163,168.18	124,290.26	0.00	463.08	0.00	95,313.40	0.00	0.00
Expense Total:	163,168.18	773,883.47	0.00	463.08	0.00	95,313.40	0.00	0.00
Fund: 0065 - FEMA FLOOD 2 DR4269 Surplus (Deficit):	-57,316.52	0.00	0.00	-463.08	0.00	-95,313.40	0.00	0.00

My Budget Worksheet

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Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020
0066-0300-00-0599	-3,951.20	0.00	0.00	0.00	0.00	0.00	
PY FUND BALANCE FOR CURR							
0066-0300-00-1301	0.00	7,700.25	15,000.00	21,000.00	15,000.00	0.00	15,000.00
REVENUE FROM GRANT							
Department: 0300 - REVENUES Total:	-3,951.20	7,700.25	15,000.00	21,000.00	15,000.00	0.00	15,000.00
Revenue Total:	-3,951.20	7,700.25	15,000.00	21,000.00	15,000.00	0.00	15,000.00

Fund: 0066 - DEA CANNABIS GRANT

Revenue

Department: 0300 - REVENUES

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017		2017-2018		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity
Expense								
Department: 4066 - DEA GRANT EXPENDITURE								
<u>0066-4066-0002</u>	5,000.00	4,760.41	8,000.00	24,012.05	8,000.00	14,264.82	8,000.00	
SALARY OF EMPLOYEES								
<u>0066-4066-0012</u>	0.00	94.01	0.00	0.00	0.00	0.00	0.00	
SOCIAL SECURITY								
<u>0066-4066-0021</u>	0.00	4.66	0.00	0.00	0.00	0.00	0.00	
UNEMPLOYMENT INSURANCE								
<u>0066-4066-0330</u>	4,500.00	1,351.00	0.00	3,705.88	0.00	302.50		
OPERATING SUPPLIES								
<u>0066-4066-0412</u>	500.00	-125.11	1,500.00	0.00	1,500.00	0.00	1,500.00	
SCHOOLS/TUITION/LODGING/								
<u>0066-4066-0499</u>	0.00	5.28	5,500.00	0.00	5,500.00	3,412.87	5,500.00	
MISC OPERATING EXPENSES								
<u>0066-4066-0540</u>	5,000.00	1,610.00	0.00	0.00	0.00	0.00		
OPERATING EQUIPMENT								
Department: 4066 - DEA GRANT EXPENDITURE Total:	15,000.00	7,700.25	15,000.00	27,717.93	15,000.00	17,980.19	15,000.00	
Expense Total:	15,000.00	7,700.25	15,000.00	27,717.93	15,000.00	17,980.19	15,000.00	
Fund: 0066 - DEA CANNABIS GRANT Surplus (Deficit):	-18,951.20	0.00	0.00	-6,717.93	0.00	-17,980.19	0.00	

Texas Community Development Block Grant (TxCDBG) Program under Title I of the Housing and Community Development Act of 1974, as amended (42 U.S.C. 5301 et seq.), is for community and/or economic development activities in a non-entitlement area.

Activities to make improvements to two (2) senior centers to prevent frequent maintenance issues. Construction shall take place at 102 North Liberty Street in Shepherd, Texas and 60 Butler Street in Coldspring, Texas.

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0068 - 2016 CDBG SENIOR CENTER GRANT								
Revenue								
Department: 0300 - REVENUES								
0068-0300-00-1301	65,000.00	28,650.00	65,000.00	18,150.00	0.00	14,300.00		
0068-0300-00-1302	105,000.00	0.00	105,000.00	0.00	0.00	0.00		
0068-0300-00-1303	105,000.00	0.00	105,000.00	0.00	0.00	3,359.57		
Department: 0300 - REVENUES Total:	275,000.00	28,650.00	275,000.00	18,150.00	0.00	17,659.57	0.00	0.00
Revenue Total:	275,000.00	28,650.00	275,000.00	18,150.00	0.00	17,659.57	0.00	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 4068 - CDBG SENIOR CENTER GRANT							
<u>0068-4068-0470</u>	35,000.00	15,000.00	35,000.00	11,250.04	8,750.00	8,749.96	
ENGINEERING/ARCHITECTURA							
<u>0068-4068-0471</u>	30,000.00	13,650.00	30,000.00	7,800.00	5,550.00	8,550.00	
ADMINISTRATION							
<u>0068-4068-0571</u>	105,000.00	0.00	105,000.00	100,862.25	0.00	0.00	
SHEPHERD SENIOR CENTER EQ							
<u>0068-4068-0572</u>	105,000.00	0.00	105,000.00	97,416.24	3,359.57	6,231.97	
COLDSPRING SENIOR CENTER E							
Department: 4068 - CDBG SENIOR CENTER GRANT Total:	275,000.00	28,650.00	275,000.00	217,328.53	17,659.57	23,531.93	0.00
Expense Total:	275,000.00	28,650.00	275,000.00	217,328.53	17,659.57	23,531.93	0.00
Fund: 0068 - 2016 CDBG SENIOR CENTER GRANT Surplus (Deficit):	0.00	0.00	0.00	-199,178.53	-17,659.57	-5,872.36	0.00

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0069 - FEMA FLOOD #3 DR4272							
Revenue							
Department: 0300 - REVENUES							
<u>0069-0300-00-0599</u>	0.00	0.00	0.00	0.00	124,920.00	0.00	
<u>0069-0300-00-1421</u>	0.00	0.00	0.00	28,172.98	0.00	58,991.33	
<u>0069-0300-00-1422</u>	0.00	0.00	0.00	84,428.11	0.00	0.00	
<u>0069-0300-00-1423</u>	0.00	128,410.05	0.00	47,979.33	0.00	0.00	
<u>0069-0300-00-1424</u>	0.00	998.31	0.00	25,369.43	0.00	0.00	
Department: 0300 - REVENUES Total:	0.00	129,408.36	0.00	185,949.85	124,920.00	58,991.33	0.00
Revenue Total:	0.00	129,408.36	0.00	185,949.85	124,920.00	58,991.33	0.00

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For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
0069-0700-1599	0.00	89,849.58	0.00	0.00	0.00	51,885.97		
Department: 0700 - TRANSFERS OUT Total:	0.00	89,849.58	0.00	0.00	0.00	51,885.97	0.00	0.00

Expense

Department: 0700 - TRANSFERS OUT

0069-0700-1599

TRANSFER TO PRECINCT 1

Department: 0700 - TRANSFERS OUT Total:

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For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4069 - FEMA EXPENDITURE							
<u>0069-4069-1354</u>	0.00	0.00	0.00	0.00	21,067.00	0.00	
<u>0069-4069-2354</u>	0.00	0.00	0.00	0.00	84,428.00	0.00	
<u>0069-4069-3354</u>	0.00	38,560.47	0.00	0.00	9,419.00	0.00	
<u>0069-4069-4317</u>	0.00	0.00	0.00	4,278.44	0.00	0.00	
<u>0069-4069-4354</u>	0.00	998.31	0.00	10,086.44	10,006.00	0.00	
Department: 4069 - FEMA EXPENDITURE Total:	0.00	39,558.78	0.00	14,364.88	124,920.00	0.00	0.00
Expense Total:	0.00	129,408.36	0.00	14,364.88	124,920.00	51,885.97	0.00
Fund: 0069 - FEMA FLOOD #3 DR4272 Surplus (Deficit):	0.00	0.00	0.00	171,584.97	0.00	7,105.36	0.00

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For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
RECEIVED FROM TX COMTROL	25,200.00	27,500.00	25,200.00	27,500.00	25,310.00	9,166.66	25,310.00	25,310.00
Department: 0900 - REVENUES Total:	25,200.00	27,500.00	25,200.00	27,500.00	25,310.00	9,166.66	25,310.00	25,310.00
Revenue Total:	25,200.00	27,500.00	25,200.00	27,500.00	25,310.00	9,166.66	25,310.00	25,310.00

Fund: 0071 - DA DISCRETIONARY FUND

Revenue

Department: 0300 - REVENUES

0071-0300-00-1411

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 4071 - DA DISCRETIONARY							
<u>0071-4071-0399</u>	0.00	400.00	0.00	28.38	0.00	0.00	
<u>0071-4071-7001</u>	14,400.00	15,600.00	14,400.00	15,490.00	14,400.00	4,910.00	14,400.00
<u>0071-4071-7002</u>	6,000.00	6,600.00	6,000.00	5,500.00	6,000.00	3,500.00	6,000.00
<u>0071-4071-7004</u>	2,400.00	2,820.00	2,400.00	3,410.00	2,510.00	1,860.00	2,510.00
<u>0071-4071-7005</u>	2,400.00	2,360.00	2,400.00	3,080.00	2,400.00	1,680.00	2,400.00
Department: 4071 - DA DISCRETIONARY Total:	25,200.00	27,780.00	25,200.00	27,508.38	25,310.00	11,950.00	25,310.00
Expense Total:	25,200.00	27,780.00	25,200.00	27,508.38	25,310.00	11,950.00	25,310.00
Fund: 0071 - DA DISCRETIONARY FUND Surplus (Deficit):	0.00	-280.00	0.00	-8.38	0.00	-2,783.34	0.00

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Defined Budgets

	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Budget
REVENUE FROM GRANT	0.00	0.00	0.00	0.00	385,400.52	0.00	385,400.52	0.00
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	0.00	385,400.52	0.00	385,400.52	0.00
Revenue Total:	0.00	0.00	0.00	0.00	385,400.52	0.00	385,400.52	0.00

Fund: 0073 - NIBRS GRANT

Revenue

Department: 0300 - REVENUES

0073-0300-00-1301

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Defined Budgets

2017-2018 2017-2018 2018-2019 2018-2019 2019-2020 2019-2020
 Total Budget Total Activity Total Budget YTD Activity Total Budget Total Budget

Expense

Department: 4073 - NIBRS GRANT

0073-4073-0590

COMPUTERS/ELECTRONICS/SO

385,400.52 57,810.00

0.00

Department: 4073 - NIBRS GRANT Total:

385,400.52 57,810.00

0.00

Expense Total:

385,400.52 57,810.00

0.00

Fund: 0073 - NIBRS GRANT Surplus (Deficit):

0.00 0.00

-57,810.00 0.00

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0074 - HISTORICAL COMMISSION								
Revenue								
Department: 0300 - REVENUES								
<u>0074-0300-00-0002</u> BOOK REVENUE	1,500.00	1,966.92	1,500.00	3,845.95	2,000.00	3,454.00	2,000.00	2,000.00
<u>0074-0300-00-0003</u> REVENUE FROM TRADE DAYS	2,000.00	2,681.00	2,000.00	3,723.00	2,500.00	1,059.00	2,500.00	2,500.00
<u>0074-0300-00-0004</u> SAN JACINTO COUNTY/CITY RE	4,018.92	11,600.00	10,000.00	0.00	10,000.00	1,913.00	10,000.00	10,000.00
<u>0074-0300-00-0006</u> SJC BIRTHDAY	2,500.00	0.00	2,500.00	154.00	2,500.00	0.00	2,500.00	2,500.00
<u>0074-0300-00-0599</u> FUND BAL DESIGNATED FOR C	14,000.00	0.00	8,500.00	0.00	0.00	0.00	13,000.00	13,000.00
<u>0074-0300-00-7401</u> MISCELLANEOUS REVENUE/SA	400.00	6,975.34	400.00	17,379.95	3,000.00	1,617.50	3,000.00	3,000.00
<u>0074-0300-00-7405</u> HAUNTED HOUSE REVENUE	500.00	2,016.00	2,000.00	1,704.00	2,000.00	1,294.00	2,000.00	2,000.00
Department: 0300 - REVENUES Total:	24,918.92	25,239.26	26,900.00	26,806.90	22,000.00	9,337.50	35,000.00	35,000.00
Revenue Total:	24,918.92	25,239.26	26,900.00	26,806.90	22,000.00	9,337.50	35,000.00	35,000.00

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 4074 - HISTORICAL COMMISSION							
<u>0074-4074-0292</u>	1,500.00	1,940.00	1,500.00	3,216.20	1,500.00	2,588.76	3,000.00
<u>0074-4074-0295</u>	1,000.00	0.00	3,000.00	0.00	0.00	0.00	13,000.00
<u>0074-4074-0299</u>	1,500.00	125.00	1,500.00	260.00	1,500.00	146.00	1,500.00
<u>0074-4074-0330</u>	1,000.00	380.35	1,000.00	566.08	1,000.00	0.00	1,000.00
<u>0074-4074-0399</u>	300.00	40.00	300.00	0.00	300.00	0.00	300.00
<u>0074-4074-1298</u>	4,218.92	0.00	4,200.00	0.00	4,200.00	674.93	4,200.00
<u>0074-4074-1429</u>	400.00	694.00	400.00	198.00	400.00	100.00	400.00
<u>0074-4074-1449</u>	10,000.00	992.63	10,000.00	753.76	8,100.00	699.73	6,600.00
<u>0074-4074-2257</u>	5,000.00	3,709.82	5,000.00	4,592.02	5,000.00	3,154.49	5,000.00
Department: 4074 - HISTORICAL COMMISSION Total:	24,918.92	7,881.80	26,900.00	9,586.06	22,000.00	7,363.91	35,000.00
Expense Total:	24,918.92	7,881.80	26,900.00	9,586.06	22,000.00	7,363.91	35,000.00
Fund: 0074 - HISTORICAL COMMISSION Surplus (Deficit):	0.00	17,357.46	0.00	17,220.84	0.00	1,973.59	0.00

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Defined Budgets

	Total Budget	Total Activity	Total Budget	Total Activity	2018-2019		2019-2020	
					Total Budget	YTD Activity	2019-2020	2019-2020
Expense								
Department: 4075 - 2016 GLO FLOOD GRANT								
0075-4075-0470	0.00	0.00	0.00	0.00	0.00	0.00	186,700.00	
0075-4075-0471	0.00	0.00	0.00	0.00	0.00	0.00	103,709.00	
0075-4075-1354	0.00	0.00	0.00	0.00	0.00	0.00	759,712.70	
0075-4075-2354	0.00	0.00	0.00	0.00	0.00	0.00	436,430.70	
0075-4075-2472	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
0075-4075-4354	0.00	0.00	0.00	0.00	0.00	0.00	420,266.60	
Department: 4075 - 2016 GLO FLOOD GRANT Total:	0.00	0.00	0.00	0.00	0.00	0.00	1,911,819.00	
Expense Total:	0.00	0.00	0.00	0.00	0.00	0.00	1,911,819.00	
Fund: 0075 - 2016 GLO FLOOD GRANT Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0076 - POLK ESTATE SETTLEMENT							
Revenue							
Department: 0300 - REVENUES							
0076-0300-00-0500 MISCELLANEOUS	0.00	293,212.41	0.00	0.00	0.00	0.00	
0076-0300-00-0515 MINERAL & ROYALTY	0.00	2,302.47	3,000.00	2,490.27	3,000.00	336.35	3,000.00
0076-0300-00-0599 PRIOR YEAR FB FOR CURRENT	0.00	0.00	294,500.00	0.00	294,500.00	0.00	294,500.00
Department: 0300 - REVENUES Total:	0.00	295,514.88	297,500.00	2,490.27	297,500.00	336.35	297,500.00
Revenue Total:	0.00	295,514.88	297,500.00	2,490.27	297,500.00	336.35	297,500.00

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
MISC OPERATING EXPENSES	0.00	0.00	297,500.00	0.00	297,500.00	0.00	297,500.00	0.00
Department: 4076 - POLK ESTATE EXPENDITURES Total:	0.00	0.00	297,500.00	0.00	297,500.00	0.00	297,500.00	0.00
Expense Total:	0.00	0.00	297,500.00	0.00	297,500.00	0.00	297,500.00	0.00
Fund: 0076 - POLK ESTATE SETTLEMENT Surplus (Deficit):	0.00	295,514.88	0.00	2,490.27	0.00	336.35	0.00	0.00

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0077 - SHELTER/COMMUNITY BUILDING							
Revenue							
Department: 0300 - REVENUES							
0077-0300-00-0105	0.00	0.00	0.00	5,949.72	0.00	0.00	
0077-0300-00-0504	0.00	0.00	27,500.00	3,900.00	27,500.00	4,650.00	8,000.00
0077-0300-00-0599	0.00	0.00	0.00	0.00	9,500.00	0.00	25,600.00
Department: 0300 - REVENUES Total:	0.00	0.00	27,500.00	9,849.72	37,000.00	4,650.00	33,600.00
Revenue Total:	0.00	0.00	27,500.00	9,849.72	37,000.00	4,650.00	33,600.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017		2017-2018		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
Expense								
Department: 4077 - SHELTER/ COMMUNITY EXPENDITURES								
0077-4077-0255	0.00	0.00	1,000.00	1,742.50	2,000.00	1,260.00	2,000.00	
0077-4077-0256	0.00	0.00	15,000.00	16,539.72	15,000.00	11,445.86	17,000.00	
0077-4077-0257	0.00	0.00	500.00	1,011.54	1,000.00	1,017.21	1,100.00	
0077-4077-0258	0.00	0.00	10,000.00	7,297.48	10,000.00	5,675.73	7,000.00	
0077-4077-0330	0.00	0.00	1,000.00	4,519.00	4,000.00	2,730.69	5,000.00	
0077-4077-0510	0.00	0.00	0.00	29,105.00	2,000.00	0.00		
0077-4077-1319	0.00	0.00	0.00	4,097.17	3,000.00	386.96	1,500.00	
Department: 4077 - SHELTER/ COMMUNITY EXPENDITURES Total:	0.00	0.00	27,500.00	64,312.41	37,000.00	22,516.45	33,600.00	
Expense Total:	0.00	0.00	27,500.00	64,312.41	37,000.00	22,516.45	33,600.00	
Fund: 0077 - SHELTER/COMMUNITY BUILDING Surplus (Deficit):	0.00	0.00	0.00	-54,462.69	0.00	-17,866.45	0.00	

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Budget
Fund: 0078 - ELECTIONS								
Revenue								
Department: 0300 - REVENUES								
0078-0300-00-0045	0.00	9,543.54	0.00	0.00	0.00	0.00		
0078-0300-00-0046	0.00	11,910.00	10,695.00	25,035.00	12,000.00	5,775.00	12,000.00	12,000.00
0078-0300-00-0047	0.00	4,548.46	1,331.23	4,311.27	2,000.00	956.69	2,000.00	2,000.00
0078-0300-00-0998	0.00	0.00	0.00	0.00	0.00	0.00	46,488.00	46,488.00
Department: 0300 - REVENUES Total:	0.00	26,002.00	12,026.23	29,346.27	14,000.00	6,731.69	60,488.00	60,488.00
Revenue Total:	0.00	26,002.00	12,026.23	29,346.27	14,000.00	6,731.69	60,488.00	60,488.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
0078-0700-0599	0.00	0.00	0.00	0.00	0.00	0.00	45,488.00	45,488.00
Department: 0700 - TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	0.00	45,488.00	45,488.00

Expense

Department: 0700 - TRANSFERS OUT

0078-0700-0599

TRANSFER TO GENERAL FUND
 Department: 0700 - TRANSFERS OUT Total:

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4078 - ELECTIONS EXPENSE							
0078-4078-0499 MISC OPERATING EXPENSES	0.00	0.00	0.00	0.00	2,000.00	0.00	14,000.00
0078-4078-0510 NON DEPRECIATED FIXED ASSE	0.00	0.00	0.00	0.00	0.00	-573.70	
Department: 4078 - ELECTIONS EXPENSE Total:	0.00	0.00	0.00	0.00	2,000.00	-573.70	14,000.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	Defined Budgets	
							2018-2019 Total Budget	2019-2020 Total Budget
TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
Department: 7078 - TRANSFER FROM ELECTIONS Total:	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
Expense Total:	0.00	0.00	0.00	0.00	14,000.00	-573.70	60,488.00	0.00
Fund: 0078 - ELECTIONS Surplus (Deficit):	0.00	26,002.00	12,026.23	29,346.27	0.00	7,305.39	0.00	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	Total Budget	Total Activity	Total Budget	Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Fund: 0080 - CDBG HURRICANE HARVEY GRANT							
Revenue							
Department: 0300 - REVENUES							
0080-0300-00-1301 GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	2,155,799.00
0080-0300-00-1311 BUYOUT GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	11,807,489.00
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	0.00	0.00	0.00	13,963,288.00
Revenue Total:	0.00	0.00	0.00	0.00	0.00	0.00	13,963,288.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2018-2019		2019-2020	
							Total Budget	Total Activity	YTD Activity	2019-2020
Expense										
Department: 4080 - CDBG HARVEY GRANT										
<u>0080-4080-0470</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,319.70	
ENGINEERING										
<u>0080-4080-0471</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,347.94	
ADMINISTRATION										
<u>0080-4080-1220</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	966,460.00	
BUTCH ARTHUR										
<u>0080-4080-2223</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,000.00	
ELLIS LOVETTE										
<u>0080-4080-2224</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241,000.00	
JENETTE										
<u>0080-4080-4223</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,500.00	
WATERWOOD PKWY CULVER 1										
<u>0080-4080-4224</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,071.36	
WATERWOOD PKWY CULVERT										
<u>0080-4080-4225</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,100.00	
MORRIS CREEK RD										
Department: 4080 - CDBG HARVEY GRANT Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,155,799.00	

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	Total Budget	Total Activity	Total Budget	Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4180 - GRANT BUYOUT							
0080-4180-0471 BUYOUT ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	1,180,748.90
0080-4180-0581 BUYOUT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	10,626,740.10
Department: 4180 - GRANT BUYOUT Total:	0.00	0.00	0.00	0.00	0.00	0.00	11,807,489.00
Expense Total:	0.00	0.00	0.00	0.00	0.00	0.00	13,963,288.00
Fund: 0080 - CDBG HURRICANE HARVEY GRANT Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 Total Activity
Fund: 0081 - HURRICANE HARVEY DR-4332								
Revenue								
Department: 0300 - REVENUES								
0081-0300-00-0500	0.00	0.00	0.00	0.00	0.00	97,136.24		
0081-0300-00-0599	0.00	0.00	0.00	0.00	0.00	0.00	19,080.90	
0081-0300-00-1422	0.00	0.00	0.00	19,080.90	0.00	0.00		
0081-0300-00-1423	0.00	0.00	0.00	0.00	0.00	24,112.89		
0081-0300-00-1437	0.00	0.00	0.00	11,329.32	0.00	596.28		
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	30,410.22	0.00	121,845.41	19,080.90	
Revenue Total:	0.00	0.00	0.00	30,410.22	0.00	121,845.41	19,080.90	

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 0700 - TRANSFERS OUT							
0081-0700-0599 TRANSFER TO OTHER FUNDS	0.00	-503.62	0.00	0.00	0.00	0.00	0.00
0081-0700-2599 TRANSFER TO PRECINCT 2	0.00	0.00	0.00	0.00	0.00	0.00	19,080.90
Department: 0700 - TRANSFERS OUT Total:	0.00	-503.62	0.00	0.00	0.00	0.00	19,080.90

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Department: 4081 - HURRICANE HARVEY DR-4332							
<u>0081-4081-0008</u>	0.00	603.76	0.00	15,640.95	0.00	8,183.50	
PART-TIME/TEMPORARY							
<u>0081-4081-0009</u>	0.00	0.00	0.00	226.16	0.00	119.35	
MEDICARE							
<u>0081-4081-0012</u>	0.00	0.00	0.00	967.09	0.00	510.28	
SOCIAL SECURITY							
<u>0081-4081-0013</u>	0.00	0.00	0.00	1,442.35	0.00	747.99	
RETIREMENT							
<u>0081-4081-0021</u>	0.00	4.72	0.00	121.71	0.00	38.58	
UNEMPLOYMENT INSURANCE							
<u>0081-4081-0499</u>	0.00	3,062.36	0.00	57.63	0.00	0.00	
MISC OPERATING EXPENSES							
<u>0081-4081-0500</u>	0.00	0.00	0.00	0.00	62,743.59	97,136.24	
MISC EXPENSES							
<u>0081-4081-0510</u>	0.00	1,212.99	0.00	0.00	0.00	0.00	
NON DEPRECIATED FIXED ASSE							
<u>0081-4081-1317</u>	0.00	520.00	0.00	0.00	0.00	0.00	
PCT 1 PIPES & CULVERTS							
<u>0081-4081-1354</u>	0.00	33,039.36	0.00	0.00	0.00	0.00	
PCT 1 ROAD MATERIALS							
<u>0081-4081-2317</u>	0.00	11,000.00	0.00	3,079.33	0.00	0.00	
PCT 2 PIPES & CULVERTS							
<u>0081-4081-2354</u>	0.00	78,592.87	0.00	803.35	0.00	0.00	
PCT 2 ROAD MATERIALS							
<u>0081-4081-3317</u>	0.00	0.00	0.00	10,187.66	0.00	0.00	
PCT 3 PIPES & CULVERTS							
<u>0081-4081-3354</u>	0.00	6,244.15	0.00	66,972.36	0.00	0.00	
PCT 3 ROAD MATERIALS							
<u>0081-4081-4317</u>	0.00	8,764.68	0.00	6,363.76	0.00	0.00	
PCT 4 PIPES & CULVERTS							
<u>0081-4081-4354</u>	0.00	0.00	0.00	14,867.29	0.00	0.00	
PCT 4 ROAD MATERIALS							
<u>0081-4081-5299</u>	0.00	0.00	0.00	1,758.80	0.00	0.00	
SANITATION PICK UP							
Department: 4081 - HURRICANE HARVEY DR-4332 Total:							0.00
Expense Total:							143,044.89
Fund: 0081 - HURRICANE HARVEY DR-4332 Surplus (Deficit):							0.00
Expense Total:							142,541.27
2016-2017 Total Budget							0.00
2016-2017 Total Activity							143,044.89
2017-2018 Total Budget							0.00
2017-2018 Total Activity							122,488.44
2018-2019 Total Budget							62,743.59
2018-2019 YTD Activity							106,735.94
2019-2020 2019-2020							19,080.90
2019-2020							15,109.47

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
Fund: 0082 - HARVEY DISASTER RECOVERY FUND								
Revenue								
Department: 0300 - REVENUES								
0082-0300-00-8205	0.00	0.00	0.00	259,089.69	0.00	95,584.80		
DISASTER RECOVERY REVENUE	0.00	0.00	0.00	259,089.69	0.00	95,584.80		
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	259,089.69	0.00	95,584.80		0.00
Revenue Total:	0.00	0.00	0.00	259,089.69	0.00	95,584.80		0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
0082-4082-0299	0.00	0.00	0.00	377,387.00	68,110.62	63,423.13		
CONTRACTED SERVICES								
Department: 4082 - HARVEY DISATER RECOVERY FUND Total:	0.00	0.00	0.00	377,387.00	68,110.62	63,423.13	0.00	0.00
Expense Total:	0.00	0.00	0.00	377,387.00	68,110.62	63,423.13	0.00	0.00
Fund: 0082 - HARVEY DISASTER RECOVERY FUND Surplus (Deficit):	0.00	0.00	0.00	-118,297.31	-68,110.62	32,161.67		0.00

Expense

Department: 4082 - HARVEY DISATER RECOVERY FUND

0082-4082-0299

CONTRACTED SERVICES

Department: 4082 - HARVEY DISATER RECOVERY FUND Total:

Expense Total:

Fund: 0082 - HARVEY DISASTER RECOVERY FUND Surplus (Deficit):

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For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
GRANT REVENUE	0.00	0.00	39,090.00	7,312.50	0.00	31,777.50	
Department: 0300 - REVENUES Total:	0.00	0.00	39,090.00	7,312.50	0.00	31,777.50	0.00
Revenue Total:	0.00	0.00	39,090.00	7,312.50	0.00	31,777.50	0.00

Fund: 0084 - HAZARD MITIGATION DR-4223

Revenue

Department: 0300 - REVENUES

0084-0300-00-1301

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity	Total Budget	2019-2020	2019-2020
0084-4084-0499	0.00	0.00	39,090.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 4084 - HAZARD MITIGATION EXPENSES	0.00	0.00	39,090.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total:	0.00	0.00	39,090.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund: 0084 - HAZARD MITIGATION DR-4223 Surplus (Deficit):	0.00	0.00	0.00	-31,687.50	0.00	0.00	31,777.50	0.00	0.00	0.00

Expense

Department: 4084 - HAZARD MITIGATION EXPENSES

0084-4084-0499

MISC OPERATING EXPENSES

Department: 4084 - HAZARD MITIGATION EXPENSES Total:

Expense Total:

Fund: 0084 - HAZARD MITIGATION DR-4223 Surplus (Deficit):

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity	Total Budget	2019-2020	2019-2020
0085-0300-00-0501	0.00	0.00	0.00	129,756.83	0.00	0.00	38,083.22	0.00	0.00	0.00
SEIZURE REVENUE	0.00	0.00	0.00	129,756.83	0.00	0.00	38,083.22	0.00	0.00	0.00
Department: 0300 - REVENUES	0.00	0.00	0.00	129,756.83	0.00	0.00	38,083.22	0.00	0.00	0.00
Revenue Total:	0.00	0.00	0.00	129,756.83	0.00	0.00	38,083.22	0.00	0.00	0.00

Fund: 0085 - SJC SEIZURE HOLDINGS
 Revenue
 Department: 0300 - REVENUES

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
Expense							
Department: 4085 - SJC SEIZURE HOLDING							
0085-4085-0086	0.00	0.00	0.00	2,073.60	0.00	27,630.80	
0085-4085-0087	0.00	0.00	0.00	3,110.40	0.00	2,667.20	
0085-4085-0088	0.00	0.00	0.00	586.00	0.00	0.00	
0085-4085-1085	0.00	0.00	0.00	3,517.78	0.00	0.00	
Department: 4085 - SJC SEIZURE HOLDING Total:	0.00	0.00	0.00	9,287.78	0.00	30,298.00	0.00
Expense Total:							
	0.00	0.00	0.00	9,287.78	0.00	30,298.00	0.00
Fund: 0085 - SJC SEIZURE HOLDINGS Surplus (Deficit):							
	0.00	0.00	0.00	120,469.05	0.00	7,785.22	0.00

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 Total Budget	2019-2020 YTD Activity
SEIZURE REVENUE	0.00	0.00	0.00	2,263.96	0.00	43,519.01		
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	2,263.96	0.00	43,519.01		0.00
Revenue Total:	0.00	0.00	0.00	2,263.96	0.00	43,519.01		0.00

Fund: 0086 - SJC DA SEIZURE FUNDS

Revenue

Department: 0300 - REVENUES

0086-0300-00-0500

My Budget Worksheet

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Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	Defined Budgets	
							2018-2019	2019-2020
Expense								
Department: 4086 - SJC DA SEIZURE								
0086-4086-0299	0.00	0.00	0.00	900.00	0.00	24,221.14		
0086-4086-0330	0.00	0.00	0.00	12,222.35	0.00	0.00		
0086-4086-0521	0.00	0.00	0.00	0.00	0.00	2,315.88		
0086-4086-6499	0.00	0.00	0.00	0.00	0.00	15,720.00		
Department: 4086 - SJC DA SEIZURE Total:	0.00	0.00	0.00	13,122.35	0.00	42,257.02	0.00	0.00
Expense Total:	0.00	0.00	0.00	13,122.35	0.00	42,257.02	0.00	0.00
Fund: 0086 - SJC DA SEIZURE FUNDS Surplus (Deficit):	0.00	0.00	0.00	-10,858.39	0.00	1,261.99	0.00	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017 Total Budget	2016-2017 Total Activity	2017-2018 Total Budget	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 YTD Activity	2019-2020 2019-2020
SEIZURE REVENUE	0.00	0.00	0.00	956.67	0.00	2,685.59	
Department: 0300 - REVENUES Total:	0.00	0.00	0.00	956.67	0.00	2,685.59	0.00
Revenue Total:	0.00	0.00	0.00	956.67	0.00	2,685.59	0.00

Fund: 0087 - SIC SO SEIZURE FUNDS
 Revenue
 Department: 0300 - REVENUES

0087-0300-00-0500

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

Defined Budgets

	2016-2017		2017-2018		2018-2019		2019-2020	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
Expense								
Department: 4087 - SJC SO SEIZURE								
<u>0087-4087-0299</u>	0.00	0.00	0.00	2,048.84	0.00	4,364.38		
<u>0087-4087-0330</u>	0.00	0.00	0.00	40,516.94	0.00	2,352.70		
<u>0087-4087-0412</u>	0.00	0.00	0.00	2,691.73	0.00	0.00		
<u>0087-4087-0550</u>	0.00	0.00	0.00	40,678.14	0.00	0.00		
<u>0087-4087-1085</u>	0.00	0.00	0.00	0.00	0.00	521.00		
Department: 4087 - SJC SO SEIZURE Total:	0.00	0.00	0.00	85,935.65	0.00	7,238.08	0.00	0.00
Expense Total:	0.00	0.00	0.00	85,935.65	0.00	7,238.08	0.00	0.00
Fund: 0087 - SJC SO SEIZURE FUNDS Surplus (Deficit):	0.00	0.00	0.00	-84,978.98	0.00	-4,552.49	0.00	0.00
Report Surplus (Deficit):	-37,215.88	365,682.40	-219,492.12	66,697.86	-228,191.71	1,679,841.52	0.00	0.00

Fund Summary

Fund	2016-2017		2017-2018		2017-2018		2018-2019		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2019-2020	2019-2020
0012 - GENERAL FUND	13,240.57	-479,893.30	-93,995.00	536,542.07	-3,756.30	1,240,025.81	0.00	0.00	0.00	0.00
0013 - PAYROLL	0.00	-7,198.84	0.00	52.83	0.00	46.99	0.00	0.00	0.00	0.00
0014 - LEOSE FUND	-7,623.87	1,299.86	0.00	3,811.76	0.00	5,958.23	0.00	0.00	0.00	0.00
0015 - (JPTF) - JP TECHNOLOGY FUND	0.00	-6,848.66	0.00	-9,438.09	0.00	-17,860.63	0.00	0.00	0.00	0.00
0016 - TITLE III NAT'L FOREST FUND	0.00	0.00	0.00	79,986.15	0.00	124,087.95	0.00	0.00	0.00	0.00
0017 - SEIZURE FUND	0.00	154,681.10	2.00	7,594.35	0.00	2,800.00	0.00	0.00	0.00	0.00
0018 - TITLE XIX ELECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0019 - CAPITAL CONSTRUCTION FUND	3.00	13.85	0.00	-2,351.38	0.00	0.00	0.00	0.00	0.00	0.00
0021 - R & B PCT. #1	-3,459.02	347,013.33	-79,608.64	-104,565.26	-18,400.00	246,661.43	0.00	0.00	0.00	0.00
0022 - R & B PCT. #2	241.01	358,059.19	-11,325.61	63,293.22	-25,520.07	144,290.45	0.00	0.00	0.00	0.00
0023 - R & B PCT. #3	-7,909.83	170,485.60	-0.17	16,054.40	-7,502.90	172,867.62	0.00	0.00	0.00	0.00
0024 - R & B PCT. #4	-48,977.44	-122,950.29	-29,846.78	17,555.29	-20,200.00	455,822.62	0.00	0.00	0.00	0.00
0025 - JUSTICE COURT BUILDING (CHS) FUND	0.00	2,270.85	0.00	1,974.17	0.00	1,209.11	0.00	0.00	0.00	0.00
0027 - RAF (RECORDS ARCHIVE FEE)-CO CLERK	0.44	-4,415.82	0.75	-7,181.55	0.00	-10,027.35	0.00	0.00	0.00	0.00
0028 - RAF (RECORDS ARCHIVE FEE)-DIST CLERK	0.00	-92.66	0.00	4,406.05	0.00	-56.61	0.00	0.00	0.00	0.00
0029 - DIST CLERK (CRIMINAL) RP FUND	0.00	157.11	0.00	159.50	0.00	-275.32	0.00	0.00	0.00	0.00
0030 - HOT CHECK ACCOUNT	0.00	101.65	0.00	-133.81	0.00	-8,270.52	0.00	0.00	0.00	0.00
0031 - COUNTY LAW LIBRARY FUND	0.00	2,728.72	0.00	8,672.59	0.00	3,230.02	0.00	0.00	0.00	0.00
0032 - RECORDS PRESERVATION FUND - CO	-0.40	6,723.83	0.00	6,084.91	0.00	12,341.85	0.00	0.00	0.00	0.00
0033 - COUNTY CLERK RP FUND	0.00	32.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0034 - DISTRICT CLERK RP FUND	0.00	2,981.00	0.00	1,180.88	0.00	2,361.55	0.00	0.00	0.00	0.00
0035 - COURTHOUSE SECURITY FUND	-0.19	-22,451.47	-0.40	-4,921.73	0.00	-40,334.16	0.00	0.00	0.00	0.00
0036 - ECONOMIC DEVELOPMENT FUND	0.00	-395.80	0.00	-3,421.84	0.00	-2,500.00	0.00	0.00	0.00	0.00
0037 - SANITATION DEPT FUND	0.81	-134,974.27	0.62	-178,987.07	0.00	-160,482.38	0.00	0.00	0.00	0.00
0038 - HOTEL TAX FUND	0.00	-1,019.61	0.00	-3,147.42	0.00	-4,919.55	0.00	0.00	0.00	0.00
0039 - COUNTY CHILD ABUSE PREVENTION FUND	0.00	-12,523.75	0.00	-24.00	0.00	-6,488.00	0.00	0.00	0.00	0.00
0040 - GRANT FUND	-10,490.07	3.61	0.00	0.00	-4,299.83	-189,718.16	0.00	0.00	0.00	0.00
0042 - DETCOG #582-18-80535	0.00	0.00	0.00	0.00	0.00	-186.00	0.00	0.00	0.00	0.00
0045 - TITLE IV-E FOSTER LEGAL	0.00	0.00	0.00	6,679.91	0.00	7,361.63	0.00	0.00	0.00	0.00
0050 - FEMA FLOOD CFDA 97.036	0.00	0.00	0.00	-84,826.84	0.00	-125,351.11	0.00	0.00	0.00	0.00
0051 - SAVIN GRANT CONTROL ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0056 - PRE-TRIAL DIVERSION PROGRAMS	0.00	0.00	0.00	6,705.00	0.00	4,945.00	0.00	0.00	0.00	0.00
0060 - SHERIFF DEPT CASH BOND ACCOUNT	5.00	-93,419.26	0.00	12,482.07	0.00	108.70	0.00	0.00	0.00	0.00
0061 - DEBT SERVICE FUND	104,021.83	23,036.54	-16,745.12	-49,918.69	1.17	-82,104.96	0.00	0.00	0.00	0.00
0063 - SOLID WASTE GRANT	0.00	-120.20	0.00	0.00	0.00	1,659.00	0.00	0.00	0.00	0.00
0064 - CORTZ GRANT	0.00	-13,655.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0065 - FEMA FLOOD 2 DR4269	-57,316.52	0.00	0.00	-463.08	0.00	-95,313.40	0.00	0.00	0.00	0.00
0066 - DEA CANNABIS GRANT	-18,951.20	0.00	0.00	-6,717.93	0.00	-17,980.19	0.00	0.00	0.00	0.00
0068 - 2016 CDBG SENIOR CENTER GRANT	0.00	0.00	0.00	-199,178.53	0.00	-5,872.36	0.00	0.00	0.00	0.00
0069 - FEMA FLOOD #3 DR4272	0.00	0.00	0.00	171,584.97	0.00	7,105.36	0.00	0.00	0.00	0.00

My Budget Worksheet

For Fiscal: 2018-2019 Period Ending: 09/30/2019

0071 - DA DISCRETIONARY FUND	0.00	-280.00	0.00	-8.38	0.00	-2,783.34	0.00
0073 - NIBRS GRANT	0.00	0.00	0.00	0.00	0.00	-57,810.00	0.00
0074 - HISTORICAL COMMISSION	0.00	17,357.46	0.00	17,220.84	0.00	1,973.59	0.00
0075 - 2016 GLO FLOOD GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0076 - POLK ESTATE SETTLEMENT	0.00	295,514.88	0.00	2,490.27	0.00	336.35	0.00
0077 - SHELTER/COMMUNITY BUILDING	0.00	0.00	0.00	-54,462.69	0.00	-17,866.45	0.00
0078 - ELECTIONS	0.00	26,002.00	12,026.23	29,346.27	0.00	7,305.39	0.00
0080 - CDBG HURRICANE HARVEY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0081 - HURRICANE HARVEY DR-4332	0.00	-142,541.27	0.00	-92,078.22	-62,743.59	15,109.47	0.00
0082 - HARVEY DISASTER RECOVERY FUND	0.00	0.00	0.00	-118,297.31	-68,110.62	32,161.67	0.00
0084 - HAZARD MITIGATION DR-4223	0.00	0.00	0.00	-31,687.50	0.00	31,777.50	0.00
0085 - SJC SEIZURE HOLDINGS	0.00	0.00	0.00	120,469.05	0.00	7,785.22	0.00
0086 - SJC DA SEIZURE FUNDS	0.00	0.00	0.00	-10,858.39	0.00	1,261.99	0.00
0087 - SJC SO SEIZURE FUNDS	0.00	0.00	0.00	-84,978.98	0.00	-4,552.49	0.00
Report Surplus (Deficit):	-37,215.88	365,682.40	-219,492.12	66,697.86	-228,191.71	1,679,841.52	0.00

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

			Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
					E		
County Judge	County Judge	Judge	49,480.17	50,680.17	1	51,680.17	
		Vehicle Allowance	12,000.00	12,000.00		12,000.00	
0012-0401-1001		TOTAL	61,480.17	62,680.17		63,680.17	
0012-0401-0106		Juvenile Board Comp	3,000.00	3,000.00		3,000.00	
0012-0401-2001	Court Coord	Ct. Coordinator	40,900.26	42,100.26	1	43,100.26	
0012-0401-2002		Grant Writer/Superv					
0012-0401-0005		Longevity	725.00	0.00		0.00	
0012-0401-0104		Judge Supplement		25,200.00		25,200.00	
0012-0401-0008		Part time	25,200.00	25,200.00		25,200.00	
			131,305.43	158,180.43		160,180.43	
0012-0401-0021	*	Unemployment	522.19	531.67		314.18	
			131,827.62	158,712.10		160,494.61	
		Number of fulltime	2	2		2	
0012-0401-0014	Benefits	Health	19,812.00	19,812.00		19,217.76	
0012-0401-0015		Dental	641.28	639.36		639.36	
0012-0401-0016		Life	136.00	158.40		158.40	
		TOTALS	20,589.28	20,609.76		20,015.52	
0012-0401-0009		Medicare	1,903.93	2,293.62		2,322.62	
0012-0401-0012		Social Security	8,140.94	9,807.19		9,931.19	
0012-0401-0013		Retirement	12,040.71	14,331.15		14,512.35	
			42,674.85	47,041.71		46,781.67	
TOTALS			174,502.48	205,753.81		207,276.28	1,522.47
County Judge-Supplement							
0012-0413-0104		Judge Supplement	25,200.00				
TOTALS			25,200.00	0.00		0.00	
County Clerk							
0012-0402-0001		Clerk	49,478.21	50,678.21	1	51,678.21	
		Probate-Cty Clrk	33,053.60	34,253.60	1	35,253.60	
		Criminal- Cty Clrk	31,561.90	32,761.90	1	33,761.90	
		Deputy	30,003.39	31,203.39	1	32,203.39	
0012-0402-0002		TOTALS	94,618.89	98,218.89		101,218.89	
0012-0402-0005		Longevity	360.00	515.00		0.00	
			144,457.10	149,412.10		152,897.10	
0012-0402-0021	*	Unemployment	747.49	775.93		465.61	
			145,204.58	150,188.03		153,362.71	
		Number of fulltime	4	4		4	
0012-0402-0014	Benefits	Health	39,624.00	39,624.00		38,435.52	
0012-0402-0015		Dental	1,282.56	1,278.72		1,278.72	
0012-0402-0016		Life	272.00	316.80		316.80	
		TOTALS	41,178.56	41,219.52		40,031.04	
0012-0402-0009		Medicare	2,094.63	2,166.48		2,217.01	
0012-0402-0012		Social Security	8,956.34	9,263.55		9,479.62	
0012-0402-0013		Retirement	13,246.72	13,536.74		13,852.48	
			65,476.24	66,186.28		65,580.15	
TOTALS			210,680.83	216,374.31		218,942.85	2,568.54

**SAN JACINTO COUNTY, TEXAS
2019-2020 Proposed Salary Budget**

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
District Clerk						
0012-0403-0001	Clerk	49,478.21	50,678.21	1	51,678.21	
	Chief Deputy	33,053.60	34,253.60	1	35,253.60	
	Deputy	30,003.39	31,203.39	1	32,203.39	
	Deputy	31,561.90	32,761.90	1	33,761.90	
	Deputy	28,998.42	30,198.42	1	31,198.42	
	NEW DEPUTY					
0012-0403-0002	TOTALS	123,617.31	128,417.31		132,417.31	
0012-0403-0005	Longevity	3,000.00	3,470.00		2,450.00	
		176,095.52	182,565.52		186,545.52	
0012-0403-0021	* Unemployment	976.58	1,014.50		609.12	
		177,072.09	183,580.02		187,154.64	
	Number of fulltime	5	5		5	
0012-0403-0014	Benefits Health	49,530.00	49,530.00		48,044.40	
0012-0403-0015	Dental	1,603.20	1,598.40		1,598.40	
0012-0403-0016	Life	340.00	396.00		396.00	
	TOTALS	51,473.20	51,524.40		50,038.80	
0012-0403-0009	Medicare	2,553.38	2,647.20		2,704.91	
0012-0403-0012	Social Security	10,917.92	11,319.06		11,565.82	
0012-0403-0013	Retirement	16,147.96	16,540.44		16,901.02	
		81,092.47	82,031.10		81,210.56	
TOTALS		258,164.56	265,611.12		268,365.20	2,754.08
Veteran's Service						
0012-0405-0001	Officer	9,884.00	9,884.00		9,884.00	
0012-0405-0021	* Unemployment	78.08	78.08		45.47	
		9,962.08	9,962.08		9,929.47	
	Number of fulltime	0	0		0	
0012-0405-0009	Medicare	143.32	143.32		143.32	
0012-0405-0012	Social Security	612.81	612.81		612.81	
0012-0405-0013	Retirement	906.36	895.49		895.49	
		1,662.49	1,651.62		1,651.62	
TOTALS		11,624.57	11,613.70		11,581.08	

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
258th Judicial Dist.						
0012-0408-0001	Juvenile Board Comp	3,000.00	3,000.00		3,000.00	
	Unemployment	0.00	0.00		0.00	
		3,000.00	3,000.00		3,000.00	
	Benefits	0.00	0.00		0.00	
0012-0408-0009	Medicare	43.50	43.50		43.50	
0012-0408-0012	Social Security	186.00	186.00		186.00	
0012-0408-0013	Retirement	275.10	271.80		271.80	
		504.60	501.30		501.30	
TOTALS		3,504.60	3,501.30		3,501.30	
District Attorney						
0012-0411-0206	DA Supp/gov code	3,000.00	3,000.00		3,000.00	
0012-0411-0106	DA State Retirement	3,639.74	3,639.74		3,639.74	
	TOTALS	6,639.74	6,639.74		6,639.74	
	Asst. DA	61,920.97	63,120.97	1	64,120.97	
	Asst. DA	61,920.97	63,120.97	1	64,120.97	
	NEW ASST DA					
0012-0411-0201	TOTALS	123,841.94	126,241.94		128,241.94	
0012-0411-0202	DA Investigator	38,231.43	39,431.43	1	40,431.43	
0012-0411-0003	Secretary	29,060.06	30,260.06	1	31,260.06	
0012-0411-0204	Legal Assistant	35,546.26	36,746.26	1	37,746.26	
0012-0411-0035	Longevity Asst DA	1,380.00	1,380.00		1,380.00	
0012-0411-0008	Part Time	5,000.00	5,000.00		5,000.00	
0012-0411-0210	ADA Supplement	24,000.00	24,000.00		24,000.00	
	TOTALS	263,699.43	269,699.43		274,699.43	
0012-0411-0005	Longevity	1,620.00	1,090.00		2,605.00	
		265,319.43	270,789.43		277,304.43	
0012-0411-0021	* Unemployment	2,019.87	2,067.27		1,226.73	
		267,339.30	272,856.70		278,531.16	
	Number of fulltime	5	5		5	
0012-0411-0014	Benefits Health	49,530.00	49,530.00		48,044.40	
0012-0411-0015	Dental	1,603.20	1,598.40		1,598.40	
0012-0411-0016	Life	340.00	396.00		396.00	
	TOTALS	51,473.20	51,524.40		50,038.80	
0012-0411-0009	Medicare	3,847.13	3,926.45		4,020.91	
0012-0411-0012	Social Security	16,449.80	16,788.94		17,192.87	
0012-0411-0013	Retirement	24,329.79	24,533.52		25,123.78	DA
		96,099.93	96,773.31		96,376.37	INCREASE
TOTALS		363,439.23	369,630.01		374,907.53	5,277.51

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
411th Judicial District						
0012-0412-0001	Juvenile Board Comp	3,000.00	3,000.00		3,000.00	
	Unemployment	0.00	0.00		0.00	
		3,000.00	3,000.00		3,000.00	
	Benefits	0.00	0.00		0.00	
0012-0412-0009	Medicare	43.50	43.50		43.50	
0012-0412-0012	Social Security	186.00	186.00		186.00	
0012-0412-0013	Retirement	275.10	271.80		271.80	
		504.60	501.30		501.30	
TOTALS		3,504.60	3,501.30		3,501.30	
JP Pct. One						
	JP	34,878.04	36,078.04	1	37,078.04	
	Vehicle Allowance	5,000.00	5,000.00		5,000.00	
0012-0414-1002	TOTAL	39,878.04	41,078.04		42,078.04	
0012-0414-2003	Clerk	33,053.60	34,253.60	1	35,253.60	
0012-0414-0008	Part-time/Temp	500.00	500.00		500.00	
	TOTALS	33,553.60	34,753.60		35,753.60	
0012-0414-0005	Longevity	1,535.00	1,655.00			
		74,966.64	77,486.64		77,831.64	
0012-0414-0021	Unemployment	265.07	274.55		164.47	
		75,231.71	77,761.19		77,996.11	
	Number of fulltime	2	2		2	
0012-0414-0014	Benefits Health	19,812.00	19,812.00		19,217.76	
0012-0414-0015	Dental	641.28	639.36		639.36	
0012-0414-0016	Life	136.00	158.40		158.40	
	TOTALS	20,589.28	20,609.76		20,015.52	
0012-0414-0009	Medicare	1,087.02	1,123.56		1,128.56	
0012-0414-0012	Social Security	4,647.93	4,804.17		4,825.56	
0012-0414-0013	Retirement	6,874.44	7,020.29		7,051.55	
		33,198.67	33,557.78		33,021.19	
TOTALS		108,430.38	111,318.97		111,017.29	-301.68

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
JP Pct. Two		JP	34,878.04	36,078.04	1-H	37,078.04
	No Health	Vehicle Allowance	5,000.00	5,000.00		5,000.00
0012-0415-1002		TOTAL	39,878.04	41,078.04		42,078.04
		Chief Clerk	33,053.60	34,253.60	1	35,253.60
		Clerk	27,895.19	29,095.19	1	30,095.19
0012-0415-2003		TOTALS	60,948.79	63,348.79		65,348.79
0012-0415-0008		Clerk - P/T-2	14,000.00	10,000.00		10,000.00
		TOTALS	114,826.83	114,426.83		117,426.83
0012-0415-0005		Longevity	1,490.00	1,080.00		1,450.00
			116,316.83	115,506.83		118,876.83
0012-0415-0021	*	Unemployment	592.10	579.46		346.60
			116,908.93	116,086.29		119,223.43
		Number of fulltime	3	3	H	3
0012-0415-0014	Benefits	Health	19,812.00	19,812.00		19,217.76
0012-0415-0015		Dental	961.92	959.04		959.04
0012-0415-0016		Life	204.00	237.60		237.60
		TOTALS	20,977.92	21,008.64		20,414.40
0012-0415-0009		Medicare	1,686.59	1,674.85		1,723.71
0012-0415-0012		Social Security	7,211.64	7,161.42		7,370.36
0012-0415-0013		Retirement	10,666.25	10,464.92		10,770.24
			40,542.41	40,309.83		40,278.72
TOTALS			157,451.34	156,396.12		159,502.15
						3,106.04
JP Pct. Three		JP	34,878.04	36,078.04	1	37,078.04
		Vehicle Allowance	5,000.00	5,000.00		5,000.00
0012-0416-1002		TOTAL	39,878.04	41,078.04		42,078.04
0012-0416-0008		Clerks-Part time	24,500.00	24,500.00		24,500.00
0012-0416-0005		Longevity	1,140.00	1,200.00		1,260.00
			65,518.04	66,778.04		67,838.04
0012-0416-0021	*	Unemployment	193.55	193.55		112.70
			65,711.59	66,971.59		67,950.74
		Number of fulltime	1	1		1
0012-0416-0014	Benefits	Health	9,906.00	9,906.00		9,608.88
0012-0416-0015		Dental	320.64	319.68		319.68
0012-0416-0016		Life	68.00	79.20		79.20
		TOTALS	10,294.64	10,304.88		10,007.76
0012-0416-0009		Medicare	950.01	968.28		983.65
0012-0416-0012		Social Security	4,062.12	4,140.24		4,205.96
0012-0416-0013		Retirement	6,008.00	6,050.09		6,146.13
			21,314.78	21,463.49		21,343.50
TOTALS			87,026.37	88,435.08		89,294.24
						859.16

**SAN JACINTO COUNTY, TEXAS
2019-2020 Proposed Salary Budget**

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
JP Pct. Four	JP	34,878.04	36,078.04	1	37,078.04	
	Vehicle Allowance	5,000.00	5,000.00		5,000.00	
	TOTAL	39,878.04	41,078.04		42,078.04	
0012-0417-1002	Clerk	33,053.60	34,253.60	1	35,253.60	
0012-0417-0008	Part-time/Temp	0.00	0.00		0.00	
	TOTALS	72,931.64	75,331.64		77,331.64	
0012-0417-0005	Longevity	1,870.00	2,025.00		2,145.00	
		74,801.64	77,356.64		79,476.64	
0012-0417-0021	* Unemployment	261.12	270.60		162.17	
		75,062.76	77,627.24		79,638.81	
	Number of fulltime	2	2		2	
0012-0417-0014	Benefits Health	19,812.00	19,812.00		19,217.76	
0012-0417-0015	Dental	641.28	639.36		639.36	
0012-0417-0016	Life	136.00	158.40		158.40	
	TOTALS	20,589.28	20,609.76		20,015.52	
0012-0417-0009	Medicare	1,084.62	1,121.67		1,152.41	
0012-0417-0012	Social Security	4,637.70	4,796.11		4,927.55	
0012-0417-0013	Retirement	6,859.31	7,008.51		7,200.58	
		33,170.92	33,536.05		33,296.07	
TOTALS		108,233.68	111,163.30		112,934.87	1,771.58
Elections						
0012-0420-0001	Elections Adm.	38,419.32	39,619.32	1	40,619.32	
0012-0420-0002	Employee FT	32,160.01	33,360.01	1	34,360.01	
0012-0420-0008	Part-time/Temp	10,000.00	14,326.00		14,326.00	
	TOTAL	80,579.33	87,305.33		89,305.33	
0012-0420-0005	Longevity	465.00	525.00		585.00	
		81,044.33	87,830.33		89,890.33	
0012-0420-0021	* Unemployment	636.58	689.71		410.80	
		81,680.91	88,520.04		90,301.13	
	Number of fulltime	2	2		2	
0012-0420-0014	Benefits Health	19,812.00	19,812.00		19,217.76	
0012-0420-0015	Dental	641.28	639.36		639.36	
0012-0420-0016	Life	136.00	158.40		158.40	
	TOTALS	20,589.28	20,609.76		20,015.52	
0012-0420-0009	Medicare	1,175.14	1,273.54		1,303.41	
0012-0420-0012	Social Security	5,024.75	5,445.48		5,573.20	
0012-0420-0013	Retirement	7,431.77	7,957.43		8,144.06	
		34,220.94	35,286.21		35,036.19	
TOTALS		115,901.84	123,806.25		125,337.33	1,531.08

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Auditor	Auditor	47,382.16	48,582.16	1	49,582.16	
	Vehicle Allowance	8,000.00	8,000.00		8,000.00	
0012-0431-0001	TOTAL	55,382.16	56,582.16		57,582.16	
	Asst. Auditor	37,714.88	38,914.88	1	39,914.88	
	Asst. Auditor	36,130.43	37,330.43	1	38,330.43	
	Asst. Auditor	33,326.33	34,526.33	1	35,526.33	
0012-0431-0002	TOTALS	107,171.64	110,771.64		113,771.64	
0012-0431-0005	Longevity	1,715.00	1,245.00		1,365.00	
		164,268.80	168,598.80		172,718.80	
0012-0431-0021	* Unemployment	1,322.10	1,322.10		788.23	
		165,590.90	169,920.90		173,507.03	
	Number of fulltime	4	4		4	
0012-0431-0014	Benefits Health	39,624.00	39,624.00		38,435.52	
0012-0431-0015	Dental	1,282.56	1,278.72		1,278.72	
0012-0431-0016	Life	272.00	316.80		316.80	
	TOTALS	41,178.56	41,219.52		40,031.04	
0012-0431-0009	Medicare	2,381.90	2,444.68		2,504.42	
0012-0431-0012	Social Security	10,184.67	10,453.13		10,708.57	
0012-0431-0013	Retirement	15,063.45	15,275.05		15,648.32	
		68,808.57	69,392.38		68,892.35	
TOTALS		234,399.47	239,313.27		242,399.38	3,086.10
Treasurer						
0012-0432-0001	Treasurer	49,478.21	50,678.21	1	51,678.21	
0012-0432-3002	Chief Deputy	33,053.60	34,253.60	1	35,253.60	
0012-0432-0002	Clerk	32,700.00	33,900.00	1	34,900.00	
0012-0432-0008	Part-time/Temporary	0.00	0.00		0.00	
0012-0432-0005	Longevity	0.00	0.00		575.00	
		115,231.81	118,831.81		122,406.81	
0012-0432-0021	* Unemployment	519.45	538.41		322.71	
		115,751.26	119,370.22		122,729.52	
	Number of fulltime	3	3		3	
0012-0432-0014	Benefits Health	29,718.00	29,718.00		28,826.64	
0012-0432-0015	Dental	961.92	959.04		959.04	
0012-0432-0016	Life	204.00	237.60		237.60	
	TOTALS	30,883.92	30,914.64		30,023.28	
0012-0432-0009	Medicare	1,670.86	1,723.06		1,774.90	
0012-0432-0012	Social Security	7,144.37	7,367.57		7,589.22	
0012-0432-0013	Retirement	10,566.78	10,766.16		11,090.06	
		50,265.91	50,771.44		50,477.46	
TOTALS		166,017.17	170,141.66		173,206.97	3,065.32

**SAN JACINTO COUNTY, TEXAS
2019-2020 Proposed Salary Budget**

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Tax Assessor-Collector						
0012-0433-0001	TAC	49,478.21	50,678.21	1	51,678.21	
0012-0433-3002	Chief Deputy	33,055.49	34,255.49	1	35,255.49	
0012-0433-3004	Chief Deputy	30,518.40	31,718.40	1	35,255.49	
	Deputy	30,003.39	31,203.39	1	32,203.39	
	Deputy	30,003.39	31,203.39	1	32,203.39	
	Deputy	30,003.39	31,203.39	1	32,203.39	
	Deputy	30,003.39	31,203.39	1	32,203.39	
	Deputy	30,003.39	31,203.39	1	32,203.39	
	New Deputy			1	32,203.39	
0012-0433-0002	TOTALS	150,016.95	156,016.95		193,220.34	
0012-0433-0008	Part-time/Temporary	12,000.00	12,000.00		12,000.00	
	TOTALS	275,069.05	284,669.05		327,409.53	
0012-0433-0005	Longevity	3,415.00	3,640.00		2,550.00	
		278,484.05	288,309.05		329,959.53	
0012-0433-0021	* Unemployment	1,782.17	1,848.53		1,268.36	
		280,266.21	290,157.58		331,227.89	
	Number of fulltime	8	8	9	9	
0012-0433-0014	Benefits Health	79,248.00	79,248.00		86,479.92	
0012-0433-0015	Dental	2,565.12	2,557.44		2,877.12	
0012-0433-0016	Life	544.00	633.60		712.80	
	TOTALS	82,357.12	82,439.04		90,069.84	
0012-0433-0009	Medicare	4,038.02	4,180.48		4,784.41	
0012-0433-0012	Social Security	17,266.01	17,875.16		20,457.49	
0012-0433-0013	Retirement	25,536.99	26,120.80		29,894.33	TAX ASSOSS/COL
		129,198.14	130,615.48		145,206.08	INCREASE BY
TOTALS		409,464.35	420,773.06		476,433.97	55,660.91

**SAN JACINTO COUNTY, TEXAS
2019-2020 Proposed Salary Budget**

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Building Maintenance						
		Supervisor	41,300.00	42,500.00	N/I	43,500.00
		Vehicle Allowance	0.00	0.00		0.00
0012-0436-1003		TOTAL	41,300.00	42,500.00		43,500.00
0012-0436-0003		Admin Assistant	32,502.16	33,702.16	1	34,702.16
		Custodian	26,672.79	27,872.79	1	28,872.79
		Custodian	26,672.79	27,872.79	1	28,872.79
		Solid Waste		33,234.82	1	34,234.82
		Helper - Building	38,500.00	39,700.00	1	40,700.00
		Helper - Building	38,500.00	39,700.00	1	40,700.00
		Helper-Grounds	28,035.29	29,235.29	1	30,235.29
0012-0436-0002		TOTALS	158,380.87	197,615.69		203,615.69
0012-0436-0008		Part-time/Temporary	0.00	0.00		0.00
0012-0436-0005		Longevity	4,650.00	3,320.00		3,095.00
			236,833.03	277,137.85		284,912.85
0012-0436-0021	*	Unemployment	2,163.16	2,163.16		1,296.36
			238,996.19	279,301.01		286,209.21
		Number of fulltime	7	8		8
0012-0436-0014	Benefits	Health	59,436.00	69,342.00		67,262.16
0012-0436-0015		Dental	2,244.48	1,918.08		1,918.08
0012-0436-0016		Life	476.00	554.40		554.40
		TOTALS	62,156.48	71,814.48		69,734.64
0012-0436-0009		Medicare	3,434.08	4,018.50		4,131.24
0012-0436-0012		Social Security	14,683.65	17,182.55		17,664.60
0012-0436-0013		Retirement	21,717.59	25,108.69		25,813.10
			101,991.80	118,124.21		117,343.58
TOTALS			340,987.99	397,425.23		403,552.79
						6,127.56
Animal Control						
0012-0437-0001		Officer	36,646.69	37,846.69	1	38,846.69
		NEW DEPUTY				
0012-0437-0008		Part Time	1,000.00	0.00		0.00
0012-0437-0005		Longevity	0.00	0.00		335.00
			37,846.69	37,846.69		39,181.69
0012-0437-0021	*	Unemployment	297.41	298.99		180.24
			37,944.10	38,145.68		39,361.93
		Number of fulltime	1	1		1
0012-0437-0014	Benefits	Health	9,906.00	9,906.00		9,608.88
0012-0437-0015		Dental	320.64	319.68		319.68
0012-0437-0016		Life	68.00	79.20		79.20
		TOTALS	10,294.64	10,304.88		10,007.76
0012-0437-0009		Medicare	545.88	548.78		568.13
0012-0437-0012		Social Security	2,334.09	2,346.49		2,429.26
0012-0437-0013		Retirement	3,452.20	3,428.91		3,549.86
			16,626.81	16,629.06		16,555.02
TOTALS			54,570.91	54,774.74		55,916.95
						1,142.21

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Constable Pct. One						
		Constable	34,332.74	35,532.74	1	36,532.74
		Vehicle Allowance	13,200.00	14,200.00		14,200.00
0012-0438-1001		TOTAL	47,532.74	49,732.74		50,732.74
0012-0438-0005		Longevity	0.00	350.00		410.00
			47,532.74	50,082.74		51,142.74
0012-0438-0021	*	Unemployment	0.00	0.00		0.00
			47,532.74	50,082.74		51,142.74
		Number of fulltime	1	1		1
0012-0438-0014	Benefits	Health	9,906.00	9,906.00		9,608.88
0012-0438-0015		Dental	320.64	319.68		319.68
0012-0438-00016		Life	68.00	79.20		79.20
		TOTALS	10,294.64	10,304.88		10,007.76
0012-0438-0009		Medicare	689.22	726.20		741.57
0012-0438-0012		Social Security	2,947.03	3,105.13		3,170.85
0012-0438-0013		Retirement	4,358.75	4,537.50		4,633.53
			18,289.65	18,673.71		18,553.71
TOTALS			65,822.39	68,756.45		69,696.45
						940.01
Constable Pct. Two						
		Constable	34,332.74	35,532.74	1	36,532.74
		Vehicle Allowance	13,200.00	14,200.00		14,200.00
0012-0439-1001		TOTAL	47,532.74	49,732.74		50,732.74
0012-0439-0005		Longevity	1,165.00	1,285.00		1,405.00
		paid by Shepherd				
0012-0439-4002		Deputy	36,614.95	37,814.95	1	38,814.95
			85,312.69	88,832.69		90,952.69
0012-0439-0021	*	Unemployment	289.26	298.74		178.55
			85,601.95	89,131.43		91,131.24
		Number of fulltime	2	2		2
0012-0439-0014	Benefits	Health	19,812.00	19,812.00		19,217.76
0012-0439-0015		Dental	641.28	639.36		639.36
0012-0439-0016		Life	136.00	158.40		158.40
		TOTALS	20,589.28	20,609.76		20,015.52
0012-0439-0009		Medicare	1,237.03	1,288.07		1,318.81
0012-0439-0012		Social Security	5,289.39	5,507.63		5,639.07
0012-0439-0013		Retirement	7,823.17	8,048.24		8,240.31
			34,938.87	35,453.70		35,213.71
TOTALS			120,540.82	124,585.13		126,344.95
						1,759.82

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Constable Pct. Three						
		Constable	34,332.74	35,532.74	1	36,532.74
		Vehicle Allowance	13,200.00	14,200.00		14,200.00
0012-0441-1001		TOTAL	47,532.74	49,732.74		50,732.74
0012-0441-0005		Longevity	0.00	350.00		410.00
			47,532.74	50,082.74		51,142.74
0012-0441-0021	*	Unemployment	0.00	0.00		0.00
			47,532.74	50,082.74		51,142.74
		Number of fulltime	1	1		1
0012-0441-0014	Benefits	Health	0.00	9,906.00		9,608.88
0012-0441-0015		Dental	320.64	319.68		319.68
0012-0441-0016		Life	68.00	79.20		79.20
		TOTALS	388.64	10,304.88		10,007.76
0012-0441-0009		Medicare	689.22	726.20		741.57
0012-0441-0012		Social Security	2,947.03	3,105.13		3,170.85
0012-0441-0013		Retirement	<u>4,358.75</u>	<u>4,537.50</u>		<u>4,633.53</u>
			8,383.65	18,673.71		18,553.71
TOTALS			55,916.39	68,756.45		69,696.45
						940.01
Constable Pct. Four						
		Constable	34,332.74	35,532.74	1	36,532.74
		Vehicle Allowance	13,200.00	14,200.00		14,200.00
0012-0442-1001		TOTAL	47,532.74	49,732.74		50,732.74
		NEW DEPUTY				
0012-0442-0005		Longevity	785.00	845.00		905.00
			48,317.74	50,577.74		51,637.74
0012-0442-0021	*	Unemployment	0.00	0.00		0.00
			48,317.74	50,577.74		51,637.74
		Number of fulltime	1	1		1
0012-0442-0014	Benefits	Health	9,906.00	9,906.00		9,608.88
0012-0442-0015		Dental	320.64	319.68		319.68
0012-0442-0016		Life	68.00	79.20		79.20
		TOTALS	10,294.64	10,304.88		10,007.76
0012-0442-0009		Medicare	700.61	733.38		748.75
0012-0442-0012		Social Security	2,995.70	3,135.82		3,201.54
0012-0442-0013		Retirement	<u>4,430.74</u>	<u>4,582.34</u>		<u>4,678.38</u>
			18,421.68	18,756.42		18,636.43
TOTALS			66,739.42	69,334.16		70,274.17
						940.01

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
	Dispatcher	28,888.20	30,088.20		31,088.20	
	Dispatcher	28,888.20	30,088.20		31,088.20	
	Dispatcher	28,888.20	30,088.20		31,088.20	
	Dispatcher	28,888.20	30,088.20		31,088.20	
	Dispatcher	28,888.20	30,088.20		31,088.20	
	Dispatcher	28,888.20	30,088.20		31,088.20	
<1 PD BY ESD>	Dispatcher	28,888.20	30,088.20		31,088.20	
<1 PD BY ESD>	Dispatcher			1	31,088.20	
	NEW DISPATCHER					
0012-0443-4004	TOTALS	231,105.60	240,705.60		279,793.80	0.00
0012-0443-0019	Part-time/dispatch	0.00	0.00		0.00	
0012-0443-0008	Part-time/temp	0.00	0.00		0.00	
0012-0443-0005	Longevity	2,185.00	3,480.00		3,430.00	
		1,559,825.91	1,613,920.91	46	1,727,805.80	
0012-0443-0021	* Unemployment	11,914.49	12,621.11		7,694.41	
		1,571,740.39	1,664,388.71		1,735,500.21	
	Number of fulltime	45	45		46	
0012-0443-0014	Benefits Health	445,770.00	445,770.00		442,008.48	
0012-0443-0015	Dental	14,428.80	14,385.60		14,705.28	
0012-0443-0016	Life	3,060.00	3,564.00		3,643.20	
	TOTALS	463,258.80	463,719.60		460,356.96	1 disp added in
0012-0443-0009	Medicare	22,617.48	23,950.63		25,053.18	1/1/2019
0012-0443-0012	Social Security	96,709.21	102,409.59		107,123.96	
0012-0443-0013	Retirement	143,036.04	149,650.14		156,539.21	SO BUDGET WOULD
		725,621.52	739,729.97		749,073.31	INCREASE BY
TOTALS		2,297,361.91	2,404,118.68		2,484,573.52	80,454.84

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Detention Center						
0012-0444-0001	Jail Administrator	38,952.96	40,152.96	1	41,152.96	
0012-0444-4023	Lt Jail Admn	34,715.72	35,915.72	1	36,915.72	
	Deputies	27,939.33	29,139.33	4	30,139.33	
	Deputies	27,939.33	29,139.33		30,139.33	
	Deputies	27,939.33	29,139.33		30,139.33	
	Deputies	27,939.33	29,139.33		30,139.33	
	Detention Officers	26,941.64	28,141.64	14	29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	Detention Officers	26,941.64	28,141.64		29,141.64	
	NEW JAILERS					
	NEW JAILERS					
0012-0444-0002	TOTALS	488,940.28	510,540.28		528,540.28	
0083-4083-0001	SO Training Program	0.00	0.00	0	0.00	
0012-0444-2003	Detention Clerk	29,760.25	30,960.25	1	31,960.25	
0012-0444-0008	Parttime/temp	0.00	0.00		0.00	
0012-0444-0005	Longevity	505.00	1,020.00		1,510.00	
		592,874.21	618,589.21		640,079.21	
0012-0444-0021	* Unemployment	4,683.71	4,886.85		2,944.36	
	TOTALS	597,557.92	623,476.06	21	643,023.57	
	Number of fulltime	22	21		21	
0012-0444-0014	Benefits Health	217,932.00	208,026.00		201,786.48	
0012-0444-0015	Dental	7,054.08	6,713.28		6,713.28	
0012-0444-0016	Life	1,496.00	1,663.20		1,663.20	
	TOTALS	226,482.08	216,402.48		210,162.96	
0012-0444-0009	Medicare	8,596.68	8,969.54		9,281.15	
0012-0444-0012	Social Security	36,758.20	38,352.53		39,684.91	
0012-0444-0013	Retirement	54,366.57	56,044.18		57,991.18	
		326,203.52	319,768.74		317,120.20	
TOTALS		923,761.44	943,244.80		960,143.77	16,898.97

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019	E	Wish List With Raise 1,000.00	CHANGES IN BUDET
Dept. of Public Safety						
0012-0445-0004	Administrative Aast	33,055.49	34,255.49	1	35,255.49	
0012-0445-2003	Clerk	27,720.32	28,920.32	1	29,920.32	
0012-0445-0005	Longevity	600.00	660.00		720.00	
		61,375.81	63,835.81		65,895.81	
0012-0445-0021	* Unemployment	480.13	504.30		303.12	
		61,855.94	64,340.11		66,198.93	
	Number of fulltime	2	2		2	
0012-0445-0014	Benefits Health	19,812.00	19,812.00		19,217.76	
0012-0445-0015	Dental	639.36	639.36		639.36	
0012-0445-0016	Life	158.40	158.40		158.40	
	TOTALS	20,609.76	20,609.76		20,015.52	
0012-0445-0009	Medicare	889.95	925.62		955.49	
0012-0445-0012	Social Security	3,805.30	3,957.82		4,085.54	
0012-0445-0013	Retirement	5,628.16	5,783.52		5,970.16	
		30,933.17	31,276.72		31,026.71	
TOTALS		92,789.11	95,616.84		97,225.64	1,608.80
IT/Computer						
	Technology	40,753.30	41,953.30	1	42,953.30	
	Vehicle Allowance	7,500.00	7,500.00		7,500.00	
	TOTAL	48,253.30	49,453.30		50,453.30	
0012-0481-0008	Part-time	2,000.00	0.00		0.00	
0012-0481-0005	Longevity	0.00	0.00		355.00	
		50,253.30	49,453.30		50,808.30	
0012-0481-0021	* Unemployment	397.00	390.68		233.72	
		50,650.30	49,843.98		51,042.02	
	Number of fulltime	1	1		1	
0012-0481-0014	Benefits Health	9,906.00	9,906.00		9,608.88	
0012-0481-0015	Dental	320.64	319.68		319.68	
0012-0481-0016	Life	68.00	79.20		79.20	
	TOTALS	10,294.64	10,304.88		10,007.76	
0012-0481-0009	Medicare	728.67	717.07		736.72	
0012-0481-0012	Social Security	3,115.70	3,066.10		3,150.11	
0012-0481-0013	Retirement	4,608.23	4,480.47		4,603.23	
		18,747.25	18,568.53		18,497.83	
TOTALS		69,397.55	68,412.51		69,539.85	1,127.34

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Extension Service						
		23,771.35	24,971.35		25,971.35	
	Ag Agent					
	Vehicle Allowance	5,500.00	5,500.00		5,500.00	
0012-0483-1004	TOTAL	29,271.35	30,471.35		31,471.35	
0012-0483-0003	Secretary	33,053.60	34,253.60	1	35,253.60	
0012-0483-0008	Part/time/Temp	15,000.00	15,000.00		15,000.00	
0012-0483-0005	Longevity	985.00	1,105.00		795.00	
		78,309.95	80,829.95		82,519.95	
0012-0483-0021	* Unemployment	610.87	638.56		379.59	
		78,920.81	81,468.51		82,899.54	
	Number of fulltime	1	1		1	
0012-0483-0014	Benefits Health	9,906.00	9,906.00		9,608.88	
0012-0483-0015	Dental	320.64	319.68		319.68	
0012-0483-0016	Life	68.00	79.20		79.20	
	TOTALS	10,294.64	10,304.88		10,007.76	
0012-0483-0009	Medicare	1,135.49	1,172.03		1,196.54	
0012-0483-0012	Social Security	4,855.22	5,011.46		5,116.24	
0012-0483-0013	Retirement	7,181.02	7,323.19		7,476.31	
		23,466.37	23,811.56		23,796.84	
TOTALS		102,387.19	105,280.07		106,696.39	1,416.31
Emergency Mgmt.						
0012-0484-0001	Coordinator	38,003.56	39,203.56	1	40,203.56	
0012-0484-0008	Part/time temp	0.00	0.00		8,000.00	
0012-0484-0005	Longevity	0.00	0.00		0.00	
	TOTALS	38,003.56	39,203.56		48,203.56	
0012-0484-0021	* Unemployment	300.23	309.71		221.74	
		38,303.79	39,513.27		48,425.30	
	Number of fulltime	1	1		1	
0012-0484-0014	Benefits Health	9,906.00	9,906.00		0.00	
0012-0484-0015	Dental	320.64	319.68		0.00	
0012-0484-0016	Life	79.20	79.20		79.20	
	TOTALS	10,305.84	10,304.88		79.20	
0012-0484-0009	Medicare	551.05	568.45		698.95	
0012-0484-0012	Social Security	2,356.22	2,430.62		2,988.62	
0012-0484-0013	Retirement	3,484.93	3,551.84		4,367.24	OEM
		16,698.04	16,855.79		8,134.01	INCREASE
TOTALS		55,001.83	56,369.06		56,559.31	190.25
Senior Citizens						
0012-0485-0008	2 Part Time	7,550.00	7,550.00		7,550.00	
0012-0485-0021	* Unemployment	59.65	59.65		34.73	
	TOTALS	7,609.65	7,609.65		7,584.73	
	Number of fulltime					
	Benefits					
0012-0485-0009	Medicare	109.48	109.48		109.48	
0012-0485-0012	Social Security	468.10	468.10		468.10	
0012-0485-0013	Retirement	692.34	684.03		684.03	
		1,269.91	1,261.61		1,261.61	
TOTALS		8,879.56	8,871.25		8,846.34	-24.92

**SAN JACINTO COUNTY, TEXAS
2019-2020 Proposed Salary Budget**

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
911 ADDRESSING						
0012-0486-0001		911 Administrator 35,507.26	31,220.00	1	32,220.00	
0012-0486-2003		OSSF Permit 29,120.00	31,220.00	1	32,220.00	
0012-0486-0008		Part/time temp 3,000.00	22,200.00		22,200.00	
0012-0486-0005		Longevity 0.00	0.00		0.00	
		67,627.26	84,640.00		86,640.00	
0012-0486-0021	*	Unemployment 534.26	668.66		398.54	
		68,161.52	85,308.66		87,038.54	
	Number of fulltime	2	2		2	
0012-0486-0014	Benefits	Health 19,812.00	19,812.00		19,217.76	
0012-0486-0015		Dental 641.28	639.36		639.36	
0012-0486-0016		Life 136.00	158.40		158.40	
		TOTALS 20,589.28	20,609.76		20,015.52	
0012-0486-0009		Medicare 980.60	1,227.28		1,256.28	
0012-0486-0012		Social Security 4,192.89	5,247.68		5,371.68	
0012-0486-0013		Retirement 6,201.42	7,668.38		7,849.58	
		31,964.19	34,753.10		34,493.06	
TOTALS		100,125.70	120,061.76		121,531.61	1,469.85
FIRE MARSHALL						
0012-0487-0001		Salary 10,000.00	10,000.00		10,000.00	
0012-0487-0005		Longevity 0.00	0.00		0.00	
		10,000.00	10,000.00		10,000.00	
0012-0487-0021	*	Unemployment 79.00	79.00		46.00	
		10,079.00	10,079.00		10,046.00	
	Number of fulltime	0	0		0	
0012-0487-0009		Medicare 145.00	145.00		145.00	
0012-0487-0012		Social Security 620.00	620.00		620.00	
0012-0487-0013		Retirement 917.00	906.00		906.00	
		1,682.00	1,671.00		1,671.00	
TOTALS		11,761.00	11,750.00		11,717.00	

**SAN JACINTO COUNTY, TEXAS
2019-2020 Proposed Salary Budget**

			Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
					E		
INSPECTOR-ENVIRMNT-PERMIT							
0012-0488-0001		Salary				38,846.70	
0012-0488-0005		Longevity				0.00	
						38,846.70	
0012-0488-0021	*	Unemployment				178.69	
						39,025.39	
		Number of fulltime				1	
0012-0488-0014	Benefits	Health				9,608.88	
0012-0488-0015		Dental	0.00			319.68	
0012-0488-0016		Life	0.00			79.20	
		TOTALS				10,007.76	
0012-0488-0009		Medicare				563.28	
0012-0488-0012		Social Security				2,408.50	
0012-0488-0013		Retirement				3,519.51	
						16,499.04	
TOTALS						55,524.44	55,524.44
Indigent Health Care							
0012-0498-0001		Officer	30,580.00	31,780.00	1	32,780.00	
0012-0498-0008		Parttime	3,500.00	3,500.00		4,000.00	
0012-0498-0005		Longevity	0.00	0.00		0.00	
			34,080.00	35,280.00		36,780.00	
0012-0498-0021	*	Unemployment	269.23	278.71		169.19	
			34,349.23	35,558.71		36,949.19	
		Number of fulltime	1	1		1	
0012-0498-0014	Benefits	Health	9,906.00	9,906.00		9,608.88	
0012-0498-0015		Dental	320.64	319.68		319.68	
0012-0498-0016		Life	68.00	79.20		79.20	
		TOTALS	10,294.64	10,304.88		10,007.76	
0012-0498-0009		Medicare	494.16	511.56		533.31	
0012-0498-0012		Social Security	2,112.96	2,187.36		2,280.36	
0012-0498-0013		Retirement	3,125.14	3,196.37		3,332.27	INDIGENT INCREASE
			16,026.90	16,200.17		16,153.70	BY
TOTALS			50,376.13	51,758.88		53,102.89	1,344.01
total of all departments			4,731,969.24	4,973,239.50		5,177,063.18	
total that is eligible for Unemployment			4,190,214.24	4,440,258.62		4,624,477.79	
Subtotal for Unemployment for FUND 12							TOTAL INCREASE FOR GF
	*	12-409-021					
Total of Salary and Benefits			6,853,964.79	7,146,449.26		7,399,144.25	252,694.98

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Road & Bridge Pct 1						
		Commissioner	49,478.21	50,678.21	1	51,678.21
		Vehicle Allowance	12,000.00	12,000.00		12,000.00
0021-4021-1001		TOTAL	61,478.21	62,678.21		63,678.21
		Foreman	38,812.93	39,812.93	1	40,812.93
		Employee	37,260.31	38,460.31	1	39,460.31
		Employee	37,256.99	38,456.99	1	39,456.99
		Employee	37,256.99	38,456.99	1	39,456.99
		Employee	36,559.28	37,759.28	1	38,759.28
		Employee	NEW	37,759.28	1	38,759.28
0021-4021-0002		TOTALS	186,946.50	230,705.78		236,705.78
0021-4021-0008		Part-time/temp	20,000.00	20,000.00		20,000.00
0021-4021-0003		Admin. Asst.	33,055.49	36,255.49	1	37,255.49
0021-4021-0011		Supplement	2,000.00	0.00		0.00
0021-4021-0005		Longevity	485.00	1,105.00		1,545.00
			303,965.20	350,744.48		359,184.48
0021-4021-0021		Unemployment	1,911.82	2,266.99		1,352.22
			305,877.01	353,011.47		360,536.70
		Number of fulltime	7	8		8
0021-4021-0014	Benefits	Health	69,342.00	79,248.00		76,871.04
0021-4021-0015		Dental	2,244.48	2,557.44		2,557.44
0021-4021-0016		Life	476.00	633.60		633.60
		TOTALS	72,062.48	82,439.04		80,062.08
0021-4021-0009		Medicare	4,407.50	5,085.79		5,208.17
0021-4021-0012		Social Security	18,845.84	21,746.16		22,269.44
0021-4021-0013		Retirement	27,873.61	31,777.45		32,542.11
			123,189.43	141,048.44		140,081.81
TOTALS			429,066.44	494,059.92		500,618.51
						6,558.59

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Road & Bridge Pct 2						
	Commissioner	49,478.21	50,678.21	1	51,678.21	
	Vehicle Allowance	12,000.00	12,000.00		12,000.00	
0022-4022-1001	TOTAL	61,478.21	62,678.21		63,678.21	
	Foreman	38,624.03	39,824.03	1	40,824.03	
	Employee	36,309.16	37,509.16	1	38,509.16	
	Employee	35,899.74	37,099.74	1	38,099.74	
	Employee	35,902.05	37,102.05	1	38,102.05	
	Employee	37,256.99	38,456.99	1	39,456.99	
	Employee	35,434.11	36,634.11	1	37,634.11	
0022-4022-0002	TOTALS	219,426.08	226,626.08		232,626.08	
0022-4022-0003	Admin. Asst.	33,055.08	36,519.08	1	37,519.08	
0022-4022-0017	Supplement	2,264.00				
0022-4022-0008	Part-time/Temp	26,000.00	26,000.00		26,000.00	
0022-4022-0005	Longevity	2,750.00	2,990.00		2,835.00	
		344,973.37	354,813.37		362,658.37	
0022-4022-0021	Unemployment	2,217.89	2,284.25		1,362.27	
		347,191.25	357,097.62		364,020.64	
	Number of fulltime	8	8		8	
0022-4022-0014	Benefits Health	79,248.00	79,248.00		76,871.04	
0022-4022-0015	Dental	2,565.12	2,557.44		2,557.44	
0022-4022-0016	Life	544.00	633.60		633.60	
	TOTALS	82,357.12	82,439.04		80,062.08	
0022-4022-0009	Medicare	5,002.11	5,144.79		5,258.55	
0022-4022-0012	Social Security	21,388.35	21,998.43		22,484.82	
0022-4022-0013	Retirement	31,634.06	32,146.09		32,856.85	
		140,381.64	141,728.35		140,662.29	
TOTALS		487,572.89	498,825.97		504,682.93	5,856.96

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Road & Bridge Pct 3						
		Commissioner	49,478.21	50,678.21	1	51,678.21
		Vehicle Allowance	12,000.00	12,000.00		12,000.00
0023-4023-1001		TOTAL	61,478.21	62,678.21		63,678.21
		Foreman	40,040.00	40,040.00	1	40,812.93
		Employee	37,256.99	38,456.99	1	39,456.99
	W.McKinzie	Employee	37,440.00	38,456.94	1	38,456.94
		Employee	37,256.94	38,456.94	1	39,456.94
		Employee	37,256.94	38,456.94	1	39,456.94
		Employee	36,255.08	37,455.08	1	38,455.08
		Employee	36,255.08	37,455.08	1	38,455.08
0023-4023-0002		TOTALS	261,761.03	268,777.97		274,550.90
0023-4023-0008		Part-time/Temp	60,000.00	60,000.00		60,000.00
0023-4023-0003		Admin. Asst.	35,360.00	35,360.00	1	37,255.49
0023-4023-0005		Longevity	5,850.00	6,170.00		5,760.00
			424,449.24	432,986.18		441,244.60
0023-4023-0021		Unemployment	2,821.26	2,876.69		1,710.31
			427,270.49	435,862.87		442,954.91
		Number of fulltime	9	9		9
0023-4023-0014	Benefits	Health	79,248.00	89,154.00		86,479.92
0023-4023-0015		Dental	2,885.76	2,877.12		2,877.12
0023-4023-0016		Life	612.00	712.80		712.80
		TOTALS	82,745.76	92,743.92		90,069.84
0023-4023-0009		Medicare	6,154.51	6,278.30		6,398.05
0023-4023-0012		Social Security	26,315.85	26,845.14		27,357.17
0023-4023-0013		Retirement	38,921.99	39,228.55		39,976.76
			154,138.12	165,095.91		163,801.81
TOTALS			581,408.61	600,958.78		606,756.72
						5,797.94

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
				E		
Road & Bridge Pct 4						
		Commissioner	49,478.21	50,678.21	1	51,678.21
		Vehicle Allowance	12,000.00	12,000.00		12,000.00
0024-4024-1001		TOTAL	61,478.21	62,678.21		63,678.21
		Foreman	38,612.93	39,812.93	1	40,812.93
		Employee	37,256.99	38,456.99	1	39,456.99
		Employee	37,256.99	38,456.99	1	39,456.99
		Employee	37,256.99	38,456.99	1	39,456.99
		Employee	35,897.68	37,097.68	1	38,097.68
0024-4024-0002		TOTALS	223,538.57	230,738.57		236,738.57
0024-4024-0008		Part-time/Temp	15,450.00	10,500.00		10,500.00
0024-4024-0003		Admin. Asst.	33,055.49	34,255.49	1	35,255.49
0024-4024-0005		Longevity	2,380.00	2,670.00		3,245.00
			335,902.27	340,842.27		349,417.27
0024-4024-0021		Unemployment	2,149.15	2,176.40		1,299.47
			338,051.42	343,018.67		350,716.74
		Number of fulltime	8	8		8
0024-4024-0014	Benefits	Health	79,248.00	79,248.00		76,871.04
0024-4024-0015		Dental	2,565.12	2,557.44		2,557.44
0024-4024-0016		Life	544.00	633.60		633.60
		TOTALS	82,357.12	82,439.04		80,062.08
0024-4024-0009		Medicare	4,870.58	4,942.21		5,066.55
0024-4024-0012		Social Security	20,825.94	21,132.22		21,663.87
0024-4024-0013		Retirement	30,802.24	30,880.31		31,657.20
			138,855.88	139,393.78		138,449.71
TOTALS			476,907.30	482,412.46		489,166.45
						6,753.99

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

			Approved w Raise Budget 2017-2018	Approved Budget 2018-2019		Wish List With Raise 1,000.00	CHANGES IN BUDET
					E		
RAF County Clerk							
0027-4027-2003		RAF Clerk	60,006.78	62,406.78	2	64,406.78	
0027-4027-0005		Longevity	0.00	0.00		0.00	
0027-4027-0008		Part-time/temporary	0.00	0.00		0.00	
			60,006.78	62,406.78		64,406.78	
0027-4027-0021		Unemployment	474.05	493.01		296.27	
			60,480.83	62,899.79		64,703.05	
		Number of fulltime	2	2		2	
0027-4027-0014	Benefits	Health	19,812.00	19,812.00		19,217.76	
0027-4027-0015		Dental	641.28	639.36		639.36	
0027-4027-0016		Life	136.00	158.40		158.40	
		TOTALS	20,589.28	20,609.76		20,015.52	
0027-4027-0009		Medicare	870.10	904.90		933.90	
0027-4027-0012		Social Security	3,720.42	3,869.22		3,993.22	
0027-4027-0013		Retirement	5,502.62	5,654.05		5,835.25	
			30,682.42	31,037.93		30,777.89	
TOTALS			91,163.25	93,937.73		95,480.94	1,543.22
Record Archive Fee- DC							
0028-4028-0008	C.Mason	Part-time/temp	24,000.00	24,000.00		24,000.00	
0028-4028-0005		Longevity	0.00	0.00		0.00	
			24,000.00	24,000.00		24,000.00	
0028-4028-0027		Unemployment	189.60	189.60		110.40	
			24,189.60	24,189.60		24,110.40	
		Number of fulltime	0	0		0	
0028-4028-0009		Medicare	348.00	348.00		348.00	
0028-4028-0012		Social Security	1,488.00	1,488.00		1,488.00	
0028-4028-0013		Retirement	2,200.80	2,174.40		2,174.40	
			4,036.80	4,010.40		4,010.40	
TOTALS			28,226.40	28,200.00		28,120.80	-79.20
Records Preservation							
0032-4032-0008		Part-time/temp	16,000.00	16,000.00		16,000.00	
0032-4032-0005		Longevity	0.00	0.00		0.00	
			16,000.00	16,000.00		16,000.00	
0032-4032-0021		Unemployment	126.40	126.40		73.60	
			16,126.40	16,126.40		16,073.60	
		Number of fulltime	0	0		0	
0032-4032-0009		Medicare	232.00	232.00		232.00	
0032-4032-0012		Social Security	992.00	992.00		992.00	
0032-4032-0013		Retirement	1,467.20	1,449.60		1,449.60	
			2,691.20	2,673.60		2,673.60	
TOTALS			18,817.60	18,800.00		18,747.20	-52.80

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019	E	Wish List With Raise 1,000.00	CHANGES IN BUDET
Courthouse Security						
	NEW SECURITY DEPUTY					
	Security officer	36,646.88	37,846.88	1	38,846.88	
0035-4035-4126	TOTALS				38,846.88	
0035-4035-0005	Longevity	325.00	385.00		445.00	
		36,971.88	38,231.88		39,291.88	
0035-4035-0021	Unemployment	289.51	302.03		180.74	
		37,261.39	38,533.91		39,472.62	
	Number of fulltime	1	1		1	
0035-4035-0014	Benefits Health	9,906.00	9,906.00		9,608.88	
0035-4035-0015	Dental	320.64	319.68		319.68	
0035-4035-0016	Life	68.00	79.20		79.20	
	TOTALS	10,294.64	10,304.88		10,007.76	
0035-4035-0009	Medicare	536.09	554.36		569.73	
0035-4035-0012	Social Security	2,292.26	2,370.38		2,436.10	
0035-4035-0013	Retirement	3,390.32	3,463.81		3,559.84	
		16,513.31	16,693.43		16,573.43	
TOTALS		53,774.70	55,227.34		56,046.06	818.72
Sanitation						
	Employee	26,350.52	27,550.52	1	28,550.52	
	Employee	26,018.84	27,218.84	1	28,218.84	
	Employee	26,018.84	27,218.84			
	Employee	26,018.84	27,218.84			
0037-4037-0002	TOTALS	104,407.04	109,207.04		56,769.36	
0037-4037-0008	Part-time/Temp	35,000.00	35,000.00		98,000.00	
0037-4037-2022	Relief Driver/Mx Tech	35,950.01	37,150.01	1	38,150.01	
0037-4037-2020	Truck Driver	35,950.01	37,150.01	1	38,150.01	
0037-4037-0005	Longevity	505.00	990.00		775.00	
		211,812.06	219,497.06		231,844.38	
0037-4037-0021	Unemployment	1,669.33	1,726.21		1,062.92	
	TOTALS	213,481.39	221,223.27		232,907.30	
	Number of fulltime	6	6		4	
0037-4037-0014	Benefits Health	59,436.00	59,436.00		38,435.52	
0037-4037-0015	Dental	1,923.84	1,918.08		1,278.72	
0037-4037-0016	Life	408.00	475.20		316.80	
	TOTALS	61,767.84	61,829.28		40,031.04	
0037-4037-0009	Medicare	3,071.27	3,182.71		3,361.74	
0037-4037-0012	Social Security	13,132.35	13,608.82		14,374.35	
0037-4037-0013	Retirement	19,423.17	19,886.43		21,005.10	
		97,394.63	98,507.24		78,772.24	difference
TOTALS		310,876.01	319,730.50		311,679.54	-8,050.97

SAN JACINTO COUNTY, TEXAS 2019-2020 Proposed Salary Budget

		Approved w Raise Budget 2017-2018	Approved Budget 2018-2019	Wish List With Raise 1,000.00	CHANGES IN BUDET
				E	
District Clk RP Fund					
0034-4034-0008	Part time	5,500.00	5,500.00	10,275.00	
0034-4034-0021	Unemployment	43.45	43.45	47.27	
	TOTALS	5,543.45	5,543.45	10,322.27	
	Number of fulltime	0	0	0	
0034-4034-0009	Medicare	79.75	79.75	148.99	
0034-4034-0012	Social Security	341.00	341.00	637.05	
0034-4034-0013	Retirement	504.35	498.30	930.92	
		925.10	919.05	1,716.95	
Totals		6,468.55	6,462.50	12,039.22	5,576.72
Total full time employees		170	171	171	
Total of Personnel Expenses		9,338,246.55	9,745,064.46	10,022,482.61	
Grand Total		9,338,246.55	9,745,064.46	10,022,482.61	277,418.15
<i>Included in the totals are:</i>					TOTAL INCREASE
	Vehicle Allowances	141,000.00	141,000.00	141,000.00	
	Longevity	40,505.00	43,170.00	42,960.00	