

PROPOSED 2022 GOLIAD COUNTY BUDGET

(Version 5)



GOLIAD COUNTY COMMISSIONERS COURT

MIKE BENNETT, COUNTY JUDGE

KENNETH EDWARDS, COMMISSIONER PRECINCT 1

ALONZO MORALES, COMMISSIONER PRECINCT 2

KIRBY BRUMBY, COMMISSIONER PRECINCT 3

DAVID BRUNS, COMMISSIONER PRECINCT 4

Goliad County

Fiscal Year 2021-2022

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$29,532, which is a 0.39 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$82,815.00.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2021-2022	2020-2021
Property Tax Rate:	\$0.791813/100	\$0.766516/100
No-New-Revenue Tax Rate:	\$0.793155/100	\$0.723174/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.799017/100	\$0.728048/100
Voter-Approval Tax Rate:	\$0.826981/100	\$0.753529/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Goliad County secured by property taxes: \$0

**GOLIAD COUNTY
GENERAL FUND BUDGET
FISCAL YEAR 2022**

REVENUES		AMOUNT	EXPENSES		AMOUNT
GENERAL FUND M&O TAX - \$0.712149			COUNTY JUDGE/COMM COURT		\$159,601
	GENERAL FUND	\$6,543,087	COUNTY/DISTRICT CLERK		\$262,202
	GENERAL RD & BRIDGE - PRECINCT #1	\$240,538	COUNTY TAX COLLECTOR		\$229,232
	GENERAL RD & BRIDGE - PRECINCT #2	\$18,680	COUNTY TREASURER		\$144,157
	GENERAL RD & BRIDGE - PRECINCT #3	\$17,950	SHERIFF'S OFFICE/JAIL		\$2,979,842
	GENERAL RD & BRIDGE - PRECINCT #4	\$87,650	JUSTICE OF THE PEACE #1		\$134,921
	DELINQUENT TAXES	\$38,925	JUSTICE OF THE PEACE #2		\$120,836
	PENALTY & INTEREST	\$58,319	CONSTABLE #1		\$35,258
	TOTAL AD VALOREM TAXES	\$7,005,149	CONSTABLE #2		\$35,433
	MIXED DRINK TAX	\$2,500	COUNTY LIBRARY		\$148,055
	TOTAL TAXES	\$7,007,649	EXTENSION SERVICES		\$113,204
	OTHER PRECINCT REVENUES		EMERGENCY MANAGEMENT SVCS		\$37,000
	PRECINCT #1	\$114,175	EMERGENCY MEDICAL SVCS		\$1,219,846
	PRECINCT #2	\$93,750	VETERAN SERVICES		\$10,250
	PRECINCT #3	\$95,000	HEALTH DEPARTMENT		\$199,600
	PRECINCT #4	\$94,600	INFORMATION TECHNOLOGY		\$270,998
	TOTAL OTHER PRECINCT REVENUES	\$397,525	COUNTY AUDITOR		\$173,557
	SHERIFF BORDER STAR GRANT	\$10,000	COUNTY ATTORNEY		\$164,579
	STONE GARDEN GRANT	\$21,890	BUILDINGS, YARDS AND ANNEXES		\$620,461
	INDIGENT DEFENSE GRANT	\$75,000	AUDITORIUM		\$15,000
	HISTORICAL RECORDS ARCHIVE PROJECTS	\$0	CULTURE/RECREATION		\$25,496
	GISD - SCHOOL RSO OFFICER	\$63,539	DISTRICT COURT		\$249,116
	CO JUDGE - STATE SUPPLEMENT	\$25,200	ELECTIONS		\$98,508
	CO ATTORNEY - STATE SUPPLEMENT	\$28,000	FIRE DEPARTMENTS		\$109,000
	TOTAL INTERGOVERNMENTAL REVENUE	\$223,629	JUDICIAL COUNTY COURT		\$10,500
	COUNTY JUDGE'S FEES	\$100	JUSTICE COURT		\$31,500
	SHERIFF'S FEES	\$18,500	GAME WARDEN		\$900
	BOARDING PRISONERS - JAIL	\$450,000	DPS/HIGHWAY PATROL		\$250
	COMMISSIONS - INMATE TELEPHONE SYSTEM	\$25,000	DPS/LICENSE AND WEIGHT		\$8,585
	TAX COLLECTOR'S FEES	\$27,500	NON-DEPARTMENTAL		\$1,062,479
	TAX COLLECTION FEES	\$31,000	TOTAL GENERAL FUND		\$8,670,366
	COUNTY CLERK'S FEES	\$50,000			
	DISTRICT CLERK'S FEES	\$12,000	PRECINCT #1		\$359,143
	FEES OF OFFICE - JP #1	\$54,000	PRECINCT #2		\$118,368
	PRIVATE COLLECTION FEES - JP #1	\$18,750	PRECINCT #3		\$118,888
	FEES OF OFFICE - JP #2	\$21,000	PRECINCT #4		\$188,188
	PRIVATE COLLECTION FEES - JP #2	\$7,000	TOTAL ROAD AND BRIDGE FUND		\$784,587
	FEES OF OFFICE - CONSTABLE #1	\$2,250			
	FEES OF OFFICE - CONSTABLE #2	\$1,000			
	COUNTY ATTORNEY'S FEES	\$250			
	COURT REPORTER SERVICE FEES	\$750			
	EMS FEES	\$364,000			
	ELECTION REIMBURSEMENT FEES	\$0			
	VISUAL RECORDING FEES	\$200			
	JUROR REIMBURSEMENT FEES	\$500			
	JURY FEES	\$500			
	ENVIRONMENTAL FEES	\$10,000			
	TRAFFIC FEES	\$250			
	INTEREST	\$13,000			
	TRASH COLLECTION FEES	\$35,000			
	USED TIRE COLLECTION FEES	\$250			
	TOTAL FEES	\$1,142,800			
	CHILD SAFETY FINES	\$10,000			
	COUNTY COURT FINES	\$6,500			
	DISTRICT COURT FINES	\$5,000			
	TOTAL FINES	\$21,500			
	WORKFORCE CENTER - UTILITIES REIMBURSEMENT	\$3,600			
	MISCELLANEOUS INCOME	\$35,000			
	TOTAL MISCELLANEOUS	\$38,600			
	TOTAL REVENUES	\$8,831,703			
	TOTAL TRANSFERS IN	\$623,250			
	TOTAL REVENUES/TRANSFERS	\$9,454,953	TOTAL EXPENSES		\$9,454,953

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-100 REVENUES	
12-100-110 AD VALOREM TAXES - CUIRRENT	\$6,543,087
12-100-111 AD VALOREM TAXES - DELINQUENT	\$25,000
12-100-113 PENALTY & INTEREST	\$50,000
12-100-320 MIXED DRINK TAX	\$2,500
12-100-345 DPS BORDER STAR GRANT	\$10,000
12-100-351 STONE GARDEN GRANT	\$21,890
12-100-360 JUROR REIMBURSEMENT	\$500
12-100-380 INDIGENT DEFENSE GRANT	\$75,000
12-100-392 HISTORICAL RECORDS ARCHIVE PROJECTS	\$0
12-100-395 GISD - SCHOOL RES OFFICER	\$63,539
12-100-400 SHERIFF'S FEES	\$18,000
12-100-401 COUNTY JUDGE'S FEES	\$100
12-100-404 ESTRAY ANIMAL SALE	\$500
12-100-406 JAILER, SERVICES FEES	\$0
12-100-409 VISUAL RECORDING FEES	\$200
12-100-410 COUNTY CLERK'S FEES	\$50,000
12-100-414 FEES OF OFFICE - JP #1	\$54,000
12-100-415 FEES OF OFFICE - JP #2	\$21,000
12-100-417 PRIVATE COLL FEES - JP #1	\$18,750
12-100-418 PRIVATE COLL FEES - JP #2	\$7,000
12-100-420 TAX COLLECTOR FEES	\$27,500
12-100-425 TAX COLLECTION FEES	\$31,000
12-100-430 DISTRICT CLERK FEES	\$12,000
12-100-437 COUNTY ATTORNEY'S FEES	\$250
12-100-439 COURT REPORTER SERVICES	\$750
12-100-441 DISTRICT COURT APPOINTED ATTORNEY	\$0
12-100-450 JURY FEES	\$500
12-100-453 CONSTABLE #1 FEES	\$2,250
12-100-459 CONSTABLE #2 FEES	\$1,000
12-100-461 ENVIRONMENTAL FEES	\$10,000
12-100-500 COUNTY COURT FINES	\$6,500
12-100-510 DISTRICT COURT FINES	\$5,000
12-100-548 COUNTY JUDGE - STATE SUPPLEMENT	\$25,200
12-100-549 COUNTY ATTY - STATE SUPPLEMENT	\$28,000
12-100-600 INTEREST	\$13,000
12-100-615 JAIL TELEPHONE INCOME	\$25,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-100 REVENUES - CONTINUED	
12-100-616 BOARDING PRISONERS	\$450,000
12-100-618 ELECTION REIMBURSEMENT FEES	\$0
12-100-621 TRASH COLLECTION FEES	\$35,000
12-100-622 USED TIRE COLLECTION FEES	\$250
12-100-645 EMS-GOLIAD	\$364,000
12-100-651 WORKFORCE CENTER - UTILITIES	\$3,600
12-100-682 TRAFFIC FEES	\$250
12-100-684 CHILD SAFETY	\$10,000
12-100-691 MISCELLANEOUS INCOME	\$35,000
12-100-900 TRANSFER IN - CO ATTORNEY PRETRIAL DIVERSION	\$7,528
12-100-901 TRANSFER IN - CORONAVIRUS RELIEF FUND	\$200,000
12-100-902 TRANSFER IN - SHERIFF - ABANDONED VEHICLES	\$45,000
12-100-903 TRANSFER IN - TOBACCO SETTLEMENT	\$50,000
12-100-904 TRANSFER IN - AMERICAN RESCUE PLAN	\$115,000
12-100-905 TRANSFER IN - HISTORICAL COMMISSION GRANT	\$205,722
TOTAL	\$8,670,366

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-101 COUNTY JUDGE	
12-101-401 SALARY, COUNTY JUDGE	\$52,945
12-101-403 STATE SALARY SUPPLEMENT - COUNTY JUDGE	\$25,200
12-101-402 SALARY, SECRETARY	\$34,613
12-101-404 EXTRA HELP	\$2,750
12-101-410 SOCIAL SECURITY TAXES	\$8,837
12-101-411 GROUP HEALTH INSURANCE	\$18,664
12-101-412 RETIREMENT	\$7,612
12-101-414 LONGEVITY	\$180
12-101-501 OFFICE SUPPLIES	\$2,500
12-101-611 INSURANCE & BOND PRE	\$0
12-101-612 CONF., ASSOC. & DUES	\$5,300
12-101-668 COPIER LEASE/MAINTENANCE	\$750
12-101-672 POSTAGE	\$250
TOTAL	\$159,601

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-103 COUNTY/DISTRICT CLERK	
12-103-401 SALARY, COUNTY/DISTRICT CLERK	\$49,939
12-103-402 SALARIES, DEPUTIES	\$118,284
12-103-410 SOCIAL SECURITY TAXES	\$12,870
12-103-411 GROUP HEALTH INSURANCE	\$46,658
12-103-412 RETIREMENT	\$11,356
12-103-414 LONGEVITY	\$2,095
12-103-501 OFFICE SUPPLIES	\$8,500
12-103-611 INSURANCE & BOND PRE	\$0
12-103-612 CONF.,ASSOC., & DUES	\$4,000
12-103-668 COPIER LEASE/MAINTENANCE	\$4,500
12-103-672 POSTAGE	\$4,000
TOTAL	\$262,202

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-105 VETERAN SERVICES	
12-105-401 SALARY, VETERAN SERVICES OFFICER	\$8,130
12-105-410 SOCIAL SECURITY TAXES	\$622
12-105-411 GROUP HEALTH INSURANCE	\$0
12-105-412 RETIREMENT	\$0
12-105-414 LONGEVITY	\$848
12-105-501 OFFICE SUPPLIES	\$100
12-105-612 CONFERENCES AND DUES	\$500
12-105-672 POSTAGE	\$50
TOTAL	\$10,250

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-109 NON-DEPARTMENTAL	
12-109-404 ESTRAY CATTLE	\$5,000
12-109-413 WORKERS COMP INSURANCE PREMIUM	\$47,078
12-109-414 UNEMPLOYMENT INSURANCE PREMIUM	\$22,500
12-109-608 OUTSIDE AUDITS	\$75,000
12-109-611 INSURANCE PREMIUMS	\$167,500
12-109-612 CONF.,ASSOC., & DUES	\$5,000
12-109-613 REDISTRICTING EXPENSES	\$6,250
12-109-620 REFUNDS/OVERPAYMENTS	\$40,000
12-109-630 LEGAL & OTHER PROFESSIONAL SERVICES	\$25,000
12-109-635 LEGAL NOTICES & PUBLICATIONS	\$6,000
12-109-650 TELEPHONE-PLEXAR BASE	\$24,000
12-109-667 CAPITAL DEFENSE	\$5,000
12-109-690 ANIMAL EUTHANASIA	\$100
12-109-701 ENVIRONMENTAL FEES	\$12,500
12-109-727 CONTINGENT & UNCOMMITTED	\$288,000
12-109-735 DRUG/ALCOHOL SCREENING	\$1,000
12-109-801 CASA & CHILD ADVOCACY CONTRIBUTION	\$12,000
12-109-802 PRO RATA 4TH ADMIN.	\$1,000
12-109-803 APPRAISAL DISTRICT	\$233,151
12-109-805 SENIOR CITIZENS CONTRIBUTION	\$12,000
12-109-807 GULF BEND CENTER CONTRIBUTION	\$13,900
12-109-808 HALO FLIGHT CONTRIBUTION	\$5,000
12-109-813 13TH COURT OF APPEALS	\$1,000
12-109-816 SPAY/NEUTER PROGRAM CONTRIBUTION	\$2,500
12-109-817 FOOD BANK - GOLDEN CRESCENT CONTRIBUTION	\$2,000
12-109-926 RURAL TRANSIT CONTRIBUTION	\$20,000
12-109-946 JUVENILE PROBATION CONTRIBUTION	\$30,000
TOTAL	\$1,062,479

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-111 JUSTICE COURT	
12-111-443 JUSTICE COURT JURORS	\$750
12-111-604 JUSTICE COURT INTERPRETER	\$750
12-111-605 AUTOPSY FEES	\$30,000
TOTAL	\$31,500

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-112 JUDICIAL COUNTY COURT	
12-112-442 COUNTY COURT JURORS	\$1,000
12-112-501 OFFICE SUPPLIES	\$250
12-112-602 SPECIAL JUDGE	\$1,000
12-112-603 COURT APPT ATTORNEYS	\$5,000
12-112-604 COUNTY COURT INTERPRETER	\$750
12-112-605 COUNTY COURT SANITY HEARING	\$1,500
12-112-680 COUNTY COURT REPORTER	\$1,000
TOTAL	\$10,500

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-113 DISTRICT COURT	
12-113-441 GRAND JURORS	\$10,000
12-113-442 PETIT JURORS	\$5,000
12-113-603 COURT APPT ATTORNEYS	\$130,000
12-113-605 DISTRICT COURT SANITY HEARING	\$5,000
12-113-609 COURT ORDERED SERVICES	\$1,500
12-113-619 DISTRICT COURT REPORTER EXPENSES	\$0
12-113-620 DISTRICT JUDGES PAYROLL CONTRIBUTION	\$6,000
12-113-621 24TH JUD DIST ATTORNEY	\$68,316
12-113-622 PRO RATA-CRT REPORTER	\$23,000
12-113-665 VISITING JUDGES EXPENSES	\$300
TOTAL	\$249,116

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-114 JUSTICE OF THE PEACE #1	
12-114-401 SALARY, JP #1	\$41,735
12-114-402 SALARY, SECRETARY	\$38,549
12-114-410 SOCIAL SECURITY TAXES	\$6,143
12-114-411 GROUP HEALTH INSURANCE	\$18,664
12-114-412 RETIREMENT	\$5,420
12-114-414 LONGEVITY	\$910
12-114-417 PRIVATE COLLECTION FEES	\$18,750
12-114-450 TELEPHONE STIPEND	\$600
12-114-501 OFFICE SUPPLIES	\$1,500
12-114-611 INSURANCE & BOND PRE	\$0
12-114-612 CONFERENCES AND DUES	\$2,000
12-114-672 POSTAGE	\$650
TOTAL	\$134,921

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-115 JUSTICE OF THE PEACE #2	
12-115-401 SALARY, JP #2	\$41,735
12-115-402 SALARY, SECRETARY	\$38,549
12-115-410 SOCIAL SECURITY TAXES	\$6,143
12-115-411 GROUP HEALTH INSURANCE	\$18,664
12-115-412 RETIREMENT	\$5,420
12-115-414 LONGEVITY	\$575
12-115-417 PRIVATE COLLECTION FEES	\$7,000
12-115-450 TELEPHONE STIPEND	\$0
12-115-501 OFFICE SUPPLIES	\$1,100
12-115-611 INSURANCE & BOND PRE	\$0
12-115-612 CONFERENCES & DUES	\$1,250
12-115-672 POSTAGE	\$400
TOTAL	\$120,836

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-121 ELECTIONS	
12-121-401 SALARY, ELECTION ADMIN	\$34,613
12-121-403 WAGES, ABSENTEE ELECTION CLERKS	\$15,000
12-121-406 WAGES, ELECTION JUDGES & CLERKS	\$3,000
12-121-410 SOCIAL SECURITY TAXES	\$4,026
12-121-411 GROUP HEALTH INSURANCE	\$9,332
12-121-412 RETIREMENT	\$2,337
12-121-414 LONGEVITY	\$0
12-121-501 OFFICE SUPPLIES	\$2,500
12-121-607 DATA PROCESSING FEES	\$10,000
12-121-612 PERSONNEL TRAINING	\$1,000
12-121-659 EQUIPMENT WARRANTY	\$11,000
12-121-670 RENTAL EXPENSE	\$700
12-121-707 FURNITURE & EQUIPMENT	\$5,000
TOTAL	\$98,508

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-131 COUNTY AUDITOR	
12-131-401 SALARY, COUNTY AUDITOR	\$69,601
12-131-402 SALARY, CHIEF DEPUTY AUDITOR	\$46,062
12-131-404 PART-TIME HELP	\$15,000
12-131-410 SOCIAL SECURITY TAXES	\$9,997
12-131-411 GROUP HEALTH INSURANCE	\$18,664
12-131-412 RETIREMENT	\$7,808
12-131-414 LONGEVITY	\$175
12-131-501 OFFICE SUPPLIES	\$3,500
12-131-611 INSURANCE & BOND PRE	\$0
12-131-612 CONFERENCES & DUES	\$2,500
12-131-672 POSTAGE	\$250
TOTAL	\$173,557

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-133 COUNTY TREASURER	
12-133-401 SALARY, COUNTY TREASURER	\$47,471
12-133-402 SALARY, CHIEF DEPUTY	\$38,236
12-133-404 PART-TIME HELP	\$15,000
12-133-410 SOCIAL SECURITY TAXES	\$7,705
12-133-411 GROUP HEALTH INSURANCE	\$18,664
12-133-412 RETIREMENT	\$5,786
12-133-414 LONGEVITY	\$545
12-133-501 OFFICE SUPPLIES	\$3,500
12-133-611 INSURANCE & BOND PRE	\$0
12-133-612 CONFERENCES AND DUES	\$4,000
12-133-668 COPIER LEASE/MAINTENANCE	\$1,000
12-133-672 POSTAGE	\$2,250
TOTAL	\$144,157

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-135 TAX COLLECTOR	
12-135-401 SALARY, TAX COLLECTOR	\$49,940
12-135-402 SALARIES, DEPUTIES	\$97,490
12-135-410 SOCIAL SECURITY TAXES	\$11,279
12-135-411 GROUP HEALTH INSURANCE	\$37,327
12-135-412 RETIREMENT	\$9,953
12-135-414 LONGEVITY	\$1,193
12-135-501 OFFICE SUPPLIES	\$7,500
12-135-611 INSURANCE & BOND PRE	\$0
12-135-612 CONFERENCES AND DUES	\$3,750
12-135-661 REPAIR OF EQUIPMENT	\$0
12-135-668 COPIER LEASE/MAINTENANCE	\$1,000
12-135-671 EQUIPMENT LEASE/RENT	\$2,300
12-135-672 POSTAGE	\$7,500
TOTAL	\$229,232

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-137 COUNTY ATTORNEY	
12-137-401 SALARY, COUNTY ATTORNEY	\$50,159
12-137-402 SALARY, SECRETARY	\$37,119
12-137-403 STATE SALARY SUPPLEMENT - COUNTY ATTORNEY	\$28,000
12-137-404 PART TIME INVESTIGATOR	\$0
12-137-405 SALARY, SECRETARY (PRE-TRIAL DIVERSION REIMB)	\$6,550
12-137-410 SOCIAL SECURITY TAXES	\$9,321
12-137-411 GROUP HEALTH INSURANCE	\$18,664
12-137-412 RETIREMENT	\$8,224
12-137-414 LONGEVITY	\$1,173
12-137-501 OFFICE SUPPLIES	\$500
12-137-611 INSURANCE & BOND PRE	\$0
12-137-612 CONFERENCES AND DUES	\$2,500
12-137-668 COPIER LEASE/MAINTENANCE	\$2,119
12-137-672 POSTAGE	\$250
TOTAL	\$164,579

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-139 INFORMATION TECHNOLOGY	
12-139-401 SALARY, INFORMATION TECHNOLOGY	\$62,322
12-139-410 SOCIAL SECURITY TAXES	\$4,769
12-139-411 GROUP HEALTH INSURANCE	\$9,332
12-139-412 COUNTY RETIREMENT	\$4,208
12-139-414 LONGEVITY	\$618
12-139-450 TELEPHONE STIPEND	\$600
12-139-501 OFFICE SUPPLIES	\$100
12-139-612 CONFERENCE/DUES	\$1,000
12-139-661 TECHNOLOGY INFRASTRUCTURE	\$5,500
12-139-662 SOFTWARE - DEPARTMENT	\$142,749
12-139-663 SOFTWARE - ENTERPRISE	\$38,700
12-139-669 SPECIAL PROJECTS	\$0
12-139-672 POSTAGE	\$100
12-139-690 MISCELLANEOUS SERVICES	\$1,000
TOTAL	\$270,998

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-143 BUILDINGS, YARDS AND ANNEXES	
12-143-402 SALARY, JANITOR	\$28,822
12-143-403 SALARY, TRANSFER STATION	\$30,275
12-143-405 SALARY, MAINTENANCE	\$39,130
12-143-410 SOCIAL SECURITY TAXES	\$7,515
12-143-411 GROUP HEALTH INSURANCE	\$27,995
12-143-412 RETIREMENT	\$6,631
12-143-414 LONGEVITY	\$743
12-143-450 TELEPHONE STIPEND	\$600
12-143-502 JANITORIAL SUPPLIES	\$5,000
12-143-504 YARD SUPPLIES	\$1,250
12-143-505 BANNERS & FLAGS	\$500
12-143-525 UNIFORMS	\$500
12-143-651 UTILITIES	\$45,000
12-143-655 PORTA POTTY RENTAL	\$1,500
12-143-657 BUILDING MAINTENANCE & REPAIRS	\$300,000
12-143-664 ELEVATOR ANNUAL INSPECTION FEES	\$4,500
12-144-665 LAWN & YARD SERVICE	\$37,750
12-143-666 A/C MAINTENANCE & REPAIRS	\$25,000
12-143-667 PEST CONTROL SERVICES	\$2,750
12-143-690 MISCELLANEOUS SERVICES	\$2,500
12-143-694 GARBAGE SERVICES - TRANSFER STATION	\$47,500
12-143-707 FURNITURE & EQUIPMENT	\$0
12-143-761 ENVIRONMENTAL FEES - TRANSFER STATION	\$5,000
TOTAL	\$620,461

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-145 AUDITORIUM	
12-145-679 COUNTY CONTRIBUTION	\$15,000
TOTAL	\$15,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-150 EMS	
12-150-401 SALARY, EMS DIRECTOR	\$55,482
12-150-402 SALARIES, PARAMEDICS	\$206,938
12-150-403 SALARIES, EMTS	\$220,375
12-150-406 SALARIES, PART TIME PARAMEDICS	\$61,813
12-150-407 SALARIES, PART TIME EMTS	\$24,187
12-150-415 OVERTIME, PARAMEDICS	\$150,500
12-150-416 OVERTIME, EMTS	\$115,563
12-150-410 SOCIAL SECURITY TAXES	\$63,868
12-150-411 GROUP HEALTH INSURANCE	\$130,641
12-150-412 RETIREMENT	\$50,549
12-150-414 LONGEVITY	\$5,850
12-150-450 TELEPHONE STIPEND	\$0
12-150-501 OFFICE SUPPLIES	\$3,500
12-150-503 FUEL & LUBRICANTS	\$20,000
12-150-504 TIRES AND TUBES	\$3,000
12-150-506 BIOHAZARD SUPPLIES	\$1,500
12-150-507 PHARMACEUTICALS	\$6,000
12-150-508 EMERGENCY MED SUPPLIES	\$17,500
12-150-525 UNIFORMS	\$2,500
12-150-612 CONFERENCE/DUES/TRAINING	\$7,000
12-150-630 PROFESSIONAL SERVICES (ARCHITECT AND ENGINE	\$0
12-150-640 EMS BILLING SERVICES - EMERGICON	\$25,480
12-150-650 TELEPHONE	\$2,500
12-150-651 UTILITIES	\$4,000
12-150-657 BUILDING MAINTENANCE & REPAIRS	\$4,000
12-150-660 RADIO MAINTENANCE	\$2,500
12-150-661 EQUIPMENT MAINTENANCE & REPAIRS	\$2,500
12-150-663 VEHICLE MAINTENANCE & REPAIRS	\$12,500
12-150-665 EQUIPMENT MAINTENANCE CONTRACT	\$5,000
12-150-667 PEST CONTROL SERVICES	\$500
12-150-668 COPIER LEASE/MAINTENANCE	\$250
12-150-671 EQUIPMENT RENTAL	\$7,500
12-150-672 POSTAGE	\$100
12-150-690 MISCELLANEOUS SERVICES	\$250
12-150-691 MEDICAL DIRECTOR SERVICES	\$5,000
12-150-692 EMS PHYSICALS	\$400

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-150 EMS - CONTINUED	
12-150-700 LAND	\$0
12-150-707 FURNITURE & EQUIPMENT	\$600
12-150-708 CAPITAL OUTLAY (BUILDING)	\$0
TOTAL	\$1,219,846

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-152 FIRE DEPARTMENT CONTRIBUTIONS	
12-152-680 FIRE DEPT CONTRIBUTION - GOLIAD VFD	\$45,000
12-152-681 FIRE DEPT CONTRIBUTION - FANNIN VFD	\$16,000
12-152-682 FIRE DEPT CONTRIBUTION - SCHROEDER VFD	\$16,000
12-152-683 FIRE DEPT CONTRIBUTION - ANDER/WESER VFD	\$16,000
12-152-684 FIRE DEPT CONTRIBUTION - WEESATCHE VFD	\$16,000
TOTAL	\$109,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-153 CONSTABLE #1	
12-153-401 SALARY, CONSTABLE #1	\$18,094
12-153-410 SOCIAL SECURITY TAXES	\$1,385
12-153-411 GROUP HEALTH INSURANCE	\$9,332
12-153-412 RETIREMENT	\$1,222
12-153-450 TELEPHONE STIPEND	\$600
12-153-501 OFFICE SUPPLIES	\$200
12-153-503 FUEL & LUBRICANTS	\$1,250
12-153-504 TIRES & TUBES	\$1,000
12-153-525 UNIFORMS	\$200
12-153-612 CONFERENCES, DUES AND TRAINING	\$750
12-153-663 VEHICLE MAINTENANCE & REPAIRS	\$1,200
12-153-672 POSTAGE	\$25
TOTAL	\$35,258

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-154 SHERIFF'S OFFICE/JAIL	
12-154-401 SALARY, SHERIFF	\$52,945
12-154-402 SALARY, SECRETARY	\$35,776
12-154-403 SALARIES, DEPUTIES	\$746,025
12-154-404 SALARY, SRO	\$50,569
12-154-405 SALARIES, DISPATCHERS	\$239,185
12-154-406 SALARIES, JAILERS	\$334,973
12-154-407 SALARY, JAIL COOK	\$34,607
12-154-423 OVERTIME, DEPUTIES	\$165,000
12-154-424 OVERTIME, SRO	\$5,000
12-154-425 OVERTIME, DISPATCHERS	\$20,000
12-154-426 OVERTIME, JAILERS	\$65,000
12-154-427 OVERTIME, JAIL COOK	\$21,200
12-154-410 SOCIAL SECURITY TAXES	\$135,427
12-154-411 GROUP HEALTH INSURANCE	\$317,270
12-154-412 RETIREMENT	\$119,495
12-154-413 LONGEVITY	\$6,130
12-154-501 OFFICE SUPPLIES	\$9,000
12-154-503 FUEL & LUBRICANTS	\$90,000
12-154-509 MISCELLANEOUS SUPPLIES	\$5,000
12-154-511 FOOD FOR PRISONERS	\$75,000
12-154-515 JAIL EXPENSE	\$11,500
12-154-525 UNIFORMS	\$8,000
12-154-580 TRAINING SUPPLIES	\$10,000
12-154-611 INSURANCE & BOND PRE	\$750
12-154-612 CONFERENCES & DUES	\$35,000
12-154-614 DUES AND SUBSCRIPTIONS	\$0
12-154-650 TELEPHONE	\$15,000
12-154-651 UTILITIES	\$40,000
12-154-657 BUILDING MAINTENANCE & REPAIRS	\$50,000
12-154-661 EQUIPMENT MAINTENANCE & REPAIRS	\$15,000
12-154-660 RADIO MAINTENANCE	\$3,000
12-154-662 SOFTWARE - DEPARTMENT	\$0
12-154-663 VEHICLE MAINTENANCE & REPAIRS	\$30,000
12-154-667 PEST CONTROL SERVICES	\$640
12-154-668 COPIER LEASE/MAINTENANCE	\$8,000
12-154-669 ANTENNA RENTAL	\$8,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-154 SHERIFF'S OFFICE/JAIL - CONTINUED	
12-154-671 WATER SOFTENER RENTAL	\$1,350
12-154-672 POSTAGE	\$2,000
12-154-680 PRE-EMPLOYEMENT EXPENSES	\$4,000
12-154-690 MISCELLANEOUS SERVICES	\$5,000
12-154-691 DRUG DOG EXPENSES	\$0
12-154-692 PRISONER MEDICAL EXPENSES	\$90,000
12-154-696 BOARDING PRISONERS	\$1,500
12-154-697 EXTRADITION OF PRISONERS	\$500
12-154-705 YARD EQUIPMENT	\$1,000
12-154-707 FURNITURE & EQUIPMENT	\$10,000
12-154-709 E ADSA, INC BP VESTS	\$2,000
12-154-712 VEHICLES	\$95,000
12-154-715 RADAR UNITS	\$5,000
TOTAL	\$2,979,842

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

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

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-158 EMERGENCY MANAGEMENT	
12-158-000 CONTRACT LABOR - EMERGENCY MGMT DIRECTOR	\$24,000
12-158-501 OFFICE SUPPLIES	\$1,500
12-158-503 FUEL & LUBRICANTS	\$1,500
12-158-504 BATTERIES, TIRES AND TUBES	\$1,000
12-158-509 MISCELLANEOUS SUPPLIES	\$500
12-158-620 TRAVEL	\$750
12-158-650 TELEPHONE	\$800
12-158-660 RADIO MAINTENANCE	\$500
12-158-661 EQUIPMENT MAINTENANCE & REPAIRS	\$1,200
12-158-730 TELEPHONE WARNING SYSTEM	\$5,250
TOTAL	\$37,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-159 CONSTABLE #2	
12-159-401 SALARY, CONSTABLE #2	\$18,094
12-159-410 SOCIAL SECURITY TAXES	\$1,385
12-159-411 GROUP HEALTH INSURANCE	\$9,332
12-159-412 RETIREMENT	\$1,222
12-159-450 TELEPHONE STIPEND	\$0
12-159-501 OFFICE SUPPLIES	\$200
12-159-503 FUEL & LUBRICANTS	\$1,250
12-159-504 BATTERIES, TIRES & TUBES	\$1,000
12-159-525 UNIFORMS	\$200
12-159-612 CONFERENCES, DUES AND TRAINING	\$750
12-159-650 TELEPHONE	\$775
12-159-663 VEHICLE MAINTENANCE & REPAIRS	\$1,200
12-159-672 POSTAGE	\$25
TOTAL	\$35,433

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-160 DPS/HIGHWAY PATROL	
12-160-501 OFFICE SUPPLIES	\$250
12-160-502 VISUAL RECORDING FEES	\$0
12-160-707 FURNITURE & EQUIPMENT	\$0
TOTAL	\$250

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-161 DPS/LICENSE & WEIGHT	
12-161-651 UTILITIES	\$2,500
12-161-655 PORTA POTTY RENTAL	\$2,775
12-161-661 SCALE MAINTENANCE & REPAIRS	\$2,500
12-161-667 PEST CONTROL SERVICES	\$560
12-161-671 WATER COOLER RENT	\$250
TOTAL	\$8,585

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-181 HEALTH DEPARTMENT	
12-181-402 SALARY, HEALTH SERVICES DIRECTOR	\$27,637
12-181-410 SOCIAL SECURITY TAXES	\$2,115
12-181-411 GROUP HEALTH INSURANCE	\$9,332
12-181-412 RETIREMENT	\$1,866
12-181-414 LONGEVITY	\$0
12-181-501 OFFICE SUPPLIES	\$500
12-181-672 POSTAGE	\$150
12-181-687 INDIGENT MEDICALSERVICES	\$150,000
12-181-689 INDIGENT BURIAL EXPENSES	\$8,000
TOTAL	\$199,600

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-186 CULTURE/RECREATION	
12-186-403 WAGES, HISTORICAL MUSEUM CLERK	\$13,416
12-186-410 SOCIAL SECURITY TAXES	\$1,027
12-186-414 LONGEVITY	\$223
12-186-512 HISTORICAL MUSEUM SUPPLIES	\$1,250
12-186-612 DUES & SUBSCRIPTIONS	\$100
12-186-650 TELEPHONE	\$600
12-186-651 UTILITIES	\$6,000
12-186-667 PEST CONTROL SERVICES	\$280
12-186-690 MISCELLANEOUS SERVICES	\$2,500
12-186-707 FURNITURE & EQUIPMENT	\$100
TOTAL	\$25,496

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-188 LIBRARY	
12-188-401 SALARY, LIBRARIAN	\$40,651
12-188-402 SALARIES, ASST LIBRARIANS	\$34,010
12-188-403 WAGES, EXTRA HELP	\$7,500
12-188-410 SOCIAL SECURITY TAXES	\$6,286
12-188-411 GROUP HEALTH INSURANCE	\$18,664
12-188-412 RETIREMENT	\$5,041
12-188-414 LONGEVITY	\$1,833
12-188-501 OFFICE SUPPLIES	\$2,000
12-188-512 PROGRAM SUPPLIES	\$1,500
12-188-611 INSURANCE & BOND PRE	\$0
12-188-612 CONFERENCES & DUES	\$750
12-188-631 LIBRARY BOOKS EXPENSE	\$10,500
12-188-651 UTILITIES	\$10,000
12-188-657 BUILDING MAINTENANCE & REPAIRS	\$3,000
12-188-667 PEST CONTROL SERVICES	\$320
12-188-668 COPIER LEASE/MAINTENANCE	\$1,000
12-188-672 POSTAGE	\$500
12-188-690 MISCELLANEOUS SERVICES	\$2,500
12-188-709 A/C MAINTENANCE & REPAIRS	\$2,000
TOTAL	\$148,055

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

12-190 EXTENSION SERVICE	
12-190-401 SALARY, COUNTY AGENT	\$15,930
12-190-402 SALARY, SECRETARY	\$16,698
12-190-404 SALARY, 4-H COORDINA	\$40,651
12-190-407 VEHICLE ALLOWANCE	\$6,750
12-190-410 SOCIAL SECURITY TAXES	\$6,123
12-190-411 GROUP HEALTH INSURANCE	\$9,332
12-190-412 RETIREMENT	\$2,745
12-190-414 LONGEVITY	\$2,175
12-190-450 TELEPHONE STIPEND	\$1,200
12-190-501 OFFICE SUPPLIES	\$1,000
12-190-502 RESULT DEMO SUPPLIES	\$500
12-190-503 FUEL & LUBRICANTS - 4H	\$1,000
12-190-504 BATTERIES, TIRES & TUBES	\$600
12-190-612 CONFERENCES & DUES	\$4,000
12-190-663 VEHICLE MAINTENANCE & REPAIRS - 4H	\$500
12-190-668 COPIER LEASE/MAINTENANCE	\$2,500
12-190-671 AG NEWS/WEATHER	\$600
12-190-672 POSTAGE	\$900
TOTAL	\$113,204

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2022**

GENERAL FUND REVENUES TOTAL	\$8,670,366
GENERAL FUND EXPENSES TOTAL	\$8,670,366

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

21-100 ROAD AND BRIDGE PRECINCT #1 - REVENUES	
21-100-110 AD VALOREM TAXES - CURRENT	\$240,538
21-100-111 AD VALOREM TAXES - DELINQUENT	\$2,675
21-100-113 PENALTY & INTEREST	\$1,755
21-100-130 HIGHWAY	\$93,500
21-100-131 LICENSE PLATE FEES	\$16,500
21-100-170 LATERAL ROAD FUNDS	\$2,775
21-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$359,143
21-171 ROAD AND BRIDGE PRECINCT #1 - EXPENSES	
21-171-407 VEHICLE ALLOWANCE	\$10,000
21-171-409 SALARY, COMMISSIONER	\$47,774
21-171-410 SOCIAL SECURITY TAXES	\$3,656
21-171-411 GROUP HEALTH INSURANCE	\$9,332
21-171-412 RETIREMENT	\$3,226
21-171-413 WORKERS' COMP INSURANCE	\$8,900
21-171-450 TELEPHONE STIPEND	\$600
21-171-501 OFFICE SUPPLIES	\$1,200
21-171-503 FUEL & LUBRICANTS	\$0
21-171-504 TIRES & TUBES	\$0
21-171-506 ROAD MATERIALS	\$190,000
21-171-507 RIGHT OF WAY MAINTENANCE	\$0
21-171-509 MISCELLANEOUS SUPPLIES	\$500
21-171-510 HAND TOOLS	\$1,500
21-171-525 UNIFORMS	\$1,500
21-171-611 INSURANCE & BOND PRE	\$0
21-171-612 CONFERENCES & DUES	\$2,500
21-171-650 TELEPHONE	\$1,680
21-171-651 UTILITIES	\$10,000
21-171-657 BUILDING MAINTENANCE & REPAIRS	\$10,000
21-171-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
21-171-663 VEHICLE MAINTENANCE & REPAIRS	\$0
21-171-669 SPECIAL PROJECTS	\$4,000
21-171-671 RENT OF EQUIPMENT	\$0
21-171-707 PURCHASE OF EQUIPMENT	\$50,000
21-171-750 LATERAL ROAD EXPENSES	\$2,775
TOTAL	\$359,143

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

22-100 ROAD AND BRIDGE PRECINCT #2 - REVENUES	
22-100-110 AD VALOREM TAXES - CURRENT	\$18,680
22-100-111 AD VALOREM TAXES - DELINQUENT	\$3,750
22-100-113 PENALTY & INTEREST	\$2,188
22-100-130 HIGHWAY	\$72,000
22-100-131 LICENSE PLATE FEES	\$16,500
22-100-170 LATERAL ROAD FUNDS	\$3,850
22-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$118,368
22-172 ROAD AND BRIDGE PRECINCT #2 - EXPENSES	
22-172-407 VEHICLE ALLOWANCE	\$10,000
22-172-409 SALARY, COMMISSIONER	\$47,774
22-172-410 SOCIAL SECURITY TAXES	\$3,656
22-172-411 GROUP HEALTH INSURANCE	\$9,332
22-172-412 RETIREMENT	\$3,226
22-172-413 WORKERS' COMP INSURANCE	\$8,750
22-172-450 TELEPHONE STIPEND	\$600
22-172-501 OFFICE SUPPLIES	\$1,500
22-172-503 FUEL & LUBRICANTS	\$0
22-172-504 TIRES & TUBES	\$0
22-172-506 ROAD MATERIALS	\$0
22-172-507 RIGHT OF WAY MAINTENANCE	\$0
22-172-510 HAND TOOLS	\$1,000
22-172-525 UNIFORMS	\$1,000
22-172-611 INSURANCE AND BOND	\$0
22-172-612 CONFERENCES & DUES	\$2,500
22-172-650 TELEPHONE	\$680
22-172-651 UTILITIES	\$5,000
22-172-657 BUILDING MAINTENANCE & REPAIRS	\$2,500
22-172-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
22-172-663 VEHICLE MAINTENANCE & REPAIRS	\$0
22-172-667 PEST CONTROL SERVICES	\$1,000
22-172-671 RENT OF EQUIPMENT	\$0
22-172-694 GARBAGE SERVICE	\$16,000
22-172-707 PURCHASE OF EQUIPMENT	\$0
22-172-750 LATERAL ROAD EXPENSES	\$3,850
TOTAL	\$118,368

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

23-100 ROAD AND BRIDGE PRECINCT #3 - REVENUES	
23-100-110 AD VALOREM TAXES - CURRENT	\$17,950
23-100-111 AD VALOREM TAXES - DELINQUENT	\$3,750
23-100-113 PENALTY & INTEREST	\$2,188
23-100-130 HIGHWAY	\$72,000
23-100-131 LICENSE PLATE FEES	\$16,500
23-100-170 LATERAL ROAD FUNDS	\$5,100
23-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$118,888
23-173 ROAD AND BRIDGE PRECINCT #3 - EXPENSES	
23-173-407 VEHICLE ALLOWANCE	\$10,000
23-173-409 SALARY, COMMISSIONER	\$47,774
23-173-410 SOCIAL SECURITY TAXES	\$3,656
23-173-411 GROUP HEALTH INSURANCE	\$9,332
23-173-412 RETIREMENT	\$3,226
23-173-413 WORKERS' COMP INSURANCE	\$8,900
23-173-450 TELEPHONE STIPEND	\$600
23-173-501 OFFICE SUPPLIES	\$300
23-173-503 FUEL & LUBRICANTS	\$0
23-173-504 TIRES & TUBES	\$0
23-173-506 ROAD MATERIALS	\$0
23-173-507 RIGHT OF WAY MAINTENANCE	\$0
23-173-510 HAND TOOLS	\$1,300
23-173-525 UNIFORMS	\$2,200
23-173-611 INSURANCE AND BOND PRE	\$0
23-173-612 CONFERENCES & DUES	\$2,500
23-173-651 UTILITIES	\$4,000
23-173-657 BUILDING MAINTENANCE & REPAIRS	\$5,000
23-173-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
23-173-663 VEHICLE MAINTENANCE & REPAIRS	\$0
23-173-671 RENT OF EQUIPMENT	\$0
23-173-694 GARBAGE SERVICE	\$15,000
23-173-707 PURCHASE OF EQUIPMENT	\$0
23-173-750 LATERAL ROAD EXPENSES	\$5,100
TOTAL	\$118,888

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

24-100 ROAD AND BRIDGE PRECINCT #4 - REVENUES	
24-100-110 AD VALOREM TAXES - CURRENT	\$87,650
24-100-111 AD VALOREM TAXES - DELINQUENT	\$3,750
24-100-113 PENALTY & INTEREST	\$2,188
24-100-130 HIGHWAY	\$72,000
24-100-131 LICENSE PLATE FEES	\$16,500
24-100-170 LATERAL ROAD FUNDS	\$4,700
24-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$188,188
24-174 ROAD AND BRIDGE PRECINCT #4 - EXPENSES	
24-174-407 VEHICLE ALLOWANCE	\$10,000
24-174-409 SALARY, COMMISSIONER	\$47,774
24-174-410 SOCIAL SECURITY TAXES	\$3,656
24-174-411 GROUP HEALTH INSURANCE	\$9,332
24-174-412 RETIREMENT	\$3,226
24-174-413 WORKERS' COMP INSURANCE	\$8,900
24-174-450 TELEPHONE STIPEND	\$600
24-174-501 OFFICE SUPPLIES	\$500
24-174-503 FUEL & LUBRICANTS	\$15,000
24-174-504 TIRES & TUBES	\$5,000
24-174-506 ROAD MATERIALS	\$50,000
24-174-507 RIGHT OF WAY MAINTENANCE	\$0
24-174-510 HAND TOOLS	\$1,000
24-174-525 UNIFORMS	\$1,500
24-174-611 INSURANCE AND BOND PRE	\$0
24-174-612 CONFERENCES & DUES	\$2,500
24-174-650 TELEPHONE	\$2,500
24-174-651 UTILITIES	\$2,000
24-174-657 BUILDING MAINTENANCE & REPAIRS	\$500
24-174-661 EQUIPMENT MAINTENANCE & REPAIRS	\$10,000
24-174-663 VEHICLE MAINTENANCE & REPAIRS	\$8,000
24-174-671 RENT OF EQUIPMENT	\$1,500
24-174-707 PURCHASE OF EQUIPMENT	\$0
24-174-750 LATERAL ROAD EXPENSES	\$4,700
TOTAL	\$188,188

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

ROAD AND BRIDGE FUND REVENUES TOTAL	\$784,587
ROAD AND BRIDGE FUND EXPENSES TOTAL	\$784,587

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

SPECIAL ROAD AND BRIDGE PRECINCT #1 - REVENUES	
91-100-110 AD VALOREM TAXES - CURRENT	\$256,841
91-100-111 AD VALOREM TAXES - DELINQUENT	\$1,265
91-100-113 PENALTY & INTEREST	\$1,660
91-100-600 INTEREST	\$1,135
91-100-900 TRANSFER IN - PCT #1 RESERVES	\$50,000
TOTAL REVENUES	\$310,901
SPECIAL ROAD AND BRIDGE PRECINCT #1 - EXPENSES	
91-171-402 SALARIES, LABOR	\$109,206
91-171-408 SALARY, PART-TIME	\$18,275
91-171-410 SOCIAL SECURITY TAXES	\$9,753
91-171-411 GROUP HEALTH INSURANCE	\$27,995
91-171-412 RETIREMENT	\$7,372
91-171-414 LONGEVITY	\$1,500
91-171-503 FUEL & LUBRICANTS	\$20,000
91-171-504 TIRES & TUBES	\$7,000
91-171-506 ROAD MATERIALS	\$60,000
91-171-507 RIGHT OF WAY MAINTENANCE	\$9,750
91-171-661 EQUIPMENT MAINTENANCE & REPAIRS	\$20,000
91-171-663 VEHICLE MAINTENANCE & REPAIRS	\$10,000
91-171-671 RENT OF EQUIPMENT	\$10,000
91-171-707 PURCHASE OF EQUIPMENT	\$25
91-171-712 PURCHASE OF VEHICLE	\$25
TOTAL EXPENSES	\$310,901

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

SPECIAL ROAD AND BRIDGE PRECINCT #2 - REVENUES	
92-100-110 AD VALOREM TAXES - CURRENT	\$155,719
92-100-111 AD VALOREM TAXES - DELINQUENT	\$1,265
92-100-113 PENALTY & INTEREST	\$1,660
92-100-600 INTEREST	\$1,135
92-100-900 TRANSFER IN - PCT #2 RESERVES	\$150,000
TOTAL REVENUES	\$309,779
SPECIAL ROAD AND BRIDGE PRECINCT #2 - EXPENSES	
92-172-402 SALARIES, LABOR	\$113,857
92-172-410 SOCIAL SECURITY TAXES	\$8,711
92-172-411 GROUP HEALTH INSURANCE	\$27,995
92-172-412 RETIREMENT	\$7,686
92-172-414 LONGEVITY	\$1,980
92-172-503 FUEL & LUBRICANTS	\$21,000
92-172-504 TIRES & TUBES	\$6,000
92-172-506 ROAD MATERIALS	\$90,000
92-172-507 RIGHT OF WAY MAINTENANCE	\$15,000
92-172-661 EQUIPMENT MAINTENANCE & REPAIRS	\$7,500
92-172-663 VEHICLE MAINTENANCE & REPAIRS	\$8,000
92-172-671 RENT OF EQUIPMENT	\$2,000
92-172-707 PURCHASE OF EQUIPMENT	\$25
92-172-712 PURCHASE OF VEHICLE	\$25
TOTAL EXPENSES	\$309,779

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

SPECIAL ROAD AND BRIDGE PRECINCT #3 - REVENUES	
93-100-110 AD VALOREM TAXES - CURRENT	\$267,865
93-100-111 AD VALOREM TAXES - DELINQUENT	\$1,265
93-100-113 PENALTY & INTEREST	\$1,660
93-100-600 INTEREST	\$1,135
93-100-900 TRANSFER IN - PCT #3 RESERVES	\$75,000
TOTAL REVENUES	\$346,925
SPECIAL ROAD AND BRIDGE PRECINCT #3 - EXPENSES	
93-173-402 SALARIES, LABOR	\$99,502
93-173-408 SALARY, PART-TIME	\$18,275
93-173-410 SOCIAL SECURITY TAXES	\$9,011
93-173-411 GROUP HEALTH INSURANCE	\$27,995
93-173-412 RETIREMENT	\$6,717
93-173-414 LONGEVITY	\$375
93-173-503 FUEL & LUBRICANTS	\$20,000
93-173-504 TIRES & TUBES	\$5,000
93-173-506 ROAD MATERIALS	\$100,000
93-173-507 RIGHT OF WAY MAINTENANCE	\$8,000
93-173-661 EQUIPMENT MAINTENANCE & REPAIRS	\$25,000
93-173-663 VEHICLE MAINTENANCE & REPAIRS	\$20,000
93-173-671 RENT OF EQUIPMENT	\$7,000
93-173-707 PURCHASE OF EQUIPMENT	\$25
93-173-712 PURCHASE OF VEHICLE	\$25
TOTAL EXPENSES	\$346,925

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

SPECIAL ROAD AND BRIDGE PRECINCT #4 - REVENUES	
94-100-110 AD VALOREM TAXES - CURRENT	\$92,118
94-100-111 AD VALOREM TAXES - DELINQUENT	\$1,265
94-100-113 PENALTY & INTEREST	\$1,660
94-100-600 INTEREST	\$1,135
94-100-900 TRANSFER IN - PCT #4 RESERVES	\$140,000
TOTAL REVENUES	\$236,178
SPECIAL ROAD AND BRIDGE PRECINCT #4 - EXPENSES	
94-174-402 SALARIES, LABOR	\$120,520
94-174-408 SALARY, PART-TIME	\$9,137
94-174-410 SOCIAL SECURITY TAX	\$9,920
94-174-411 GROUP HEALTH INSURANCE	\$27,995
94-174-412 RETIREMENT	\$8,136
94-174-414 LONGEVITY	\$2,920
94-174-503 FUEL & LUBRICANTS	\$0
94-174-504 TIRES & TUBES	\$0
94-174-506 ROAD MATERIALS	\$50,000
94-174-507 RIGHT OF WAY MAINTENANCE	\$7,500
94-174-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
94-174-663 VEHICLE MAINTENANCE & REPAIRS	\$0
94-174-671 RENT OF EQUIPMENT	\$0
94-174-707 PURCHASE OF EQUIPMENT	\$25
94-174-712 PURCHASE OF VEHICLE	\$25
TOTAL EXPENSES	\$236,178

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2022**

SPECIAL ROAD AND BRIDGE FUND REVENUES TOTAL	\$1,203,783
SPECIAL ROAD AND BRIDGE FUND EXPENSES TOTAL	\$1,203,783

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2022**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #1 - REVENUES			
100-110 AD VALOREM TAXES - CURRENT	\$240,538	\$256,841	\$497,379
100-111 AD VALOREM TAXES - DELINQUENT	\$2,675	\$1,265	\$3,940
100-113 PENALTY & INTEREST	\$1,755	\$1,660	\$3,415
100-130 HIGHWAY	\$93,500	\$0	\$93,500
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$2,775	\$0	\$2,775
100-600 INTEREST EARNINGS	\$1,400	\$1,135	\$2,535
100-900 TRANSFER IN - PCT #1 RESERVES	\$0	\$50,000	\$50,000
TOTAL REVENUES	\$359,143	\$310,901	\$670,044
171 ROAD AND BRIDGE PRECINCT #1 - EXPENSES			
171-402 SALARIES, LABOR	\$0	\$109,206	\$109,206
171-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
171-408 SALARY, PART-TIME	\$0	\$18,275	\$18,275
171-409 SALARY, COMMISSIONER	\$47,774	\$0	\$47,774
171-410 SOCIAL SECURITY TAXES	\$3,656	\$9,753	\$13,409
171-411 GROUP HEALTH INSURANCE	\$9,332	\$27,995	\$37,327
171-412 RETIREMENT	\$3,226	\$7,372	\$10,598
171-413 WORKERS' COMP INSURANCE	\$8,900	\$0	\$8,900
171-414 LONGEVITY	\$0	\$1,500	\$1,500
171-450 TELEPHONE STIPEND	\$600	\$0	\$600
171-501 OFFICE SUPPLIES	\$1,200	\$0	\$1,200
171-503 FUEL & LUBRICANTS	\$0	\$20,000	\$20,000
171-504 TIRES & TUBES	\$0	\$7,000	\$7,000
171-506 ROAD MATERIALS	\$190,000	\$60,000	\$250,000
171-507 RIGHT OF WAY MAINTENANCE	\$0	\$9,750	\$9,750
171-509 MISCELLANEOUS SUPPLIES	\$500	\$0	\$500
171-510 HAND TOOLS	\$1,500	\$0	\$1,500
171-525 UNIFORMS	\$1,500	\$0	\$1,500
171-611 INSURANCE & BOND PRE	\$0	\$0	\$0
171-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
171-650 TELEPHONE	\$1,680	\$0	\$1,680
171-651 UTILITIES	\$10,000	\$0	\$10,000
171-657 BUILDING MAINTENANCE & REPAIRS	\$10,000	\$0	\$10,000
171-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$20,000	\$20,000
171-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$10,000	\$10,000
171-671 RENT OF EQUIPMENT	\$4,000	\$10,000	\$14,000
171-707 PURCHASE OF EQUIPMENT	\$50,000	\$25	\$50,025
171-712 PURCHASE OF VEHICLE	\$0	\$25	\$25
171-750 LATERAL ROAD EXPENSES	\$2,775	\$0	\$2,775
TOTAL EXPENSES	\$359,143	\$310,901	\$670,044

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2022**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #2 - REVENUES			
100-110 AD VALOREM TAXES - CURRENT	\$18,680	\$155,719	\$174,399
100-111 AD VALOREM TAXES - DELINQUENT	\$3,750	\$1,265	\$5,015
100-113 PENALTY & INTEREST	\$2,188	\$1,660	\$3,848
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$3,850	\$0	\$3,850
100-600 INTEREST EARNINGS	\$1,400	\$1,135	\$2,535
100-900 TRANSFER IN - PCT #2 RESERVES	\$0	\$150,000	\$150,000
TOTAL REVENUES	\$118,368	\$309,779	\$428,147
172 ROAD AND BRIDGE PRECINCT #2 - EXPENSES			
172-402 SALARIES, LABOR	\$0	\$113,857	\$113,857
172-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
172-409 SALARY, COMMISSIONER	\$47,774	\$0	\$47,774
172-410 SOCIAL SECURITY TAXES	\$3,656	\$8,711	\$12,367
172-411 GROUP HEALTH INSURANCE	\$9,332	\$27,995	\$37,327
172-412 RETIREMENT	\$3,226	\$7,686	\$10,912
172-413 WORKERS' COMP INSURANCE	\$8,750	\$0	\$8,750
172-414 LONGEVITY	\$0	\$1,980	\$1,980
172-450 TELEPHONE STIPEND	\$600	\$0	\$600
172-501 OFFICE SUPPLIES	\$1,500	\$0	\$1,500
172-503 FUEL & LUBRICANTS	\$0	\$21,000	\$21,000
172-504 TIRES & TUBES	\$0	\$6,000	\$6,000
172-506 ROAD MATERIALS	\$0	\$90,000	\$90,000
172-507 RIGHT OF WAY MAINTENANCE	\$0	\$15,000	\$15,000
172-510 HAND TOOLS	\$1,000	\$0	\$1,000
172-525 UNIFORMS	\$1,000	\$0	\$1,000
172-611 INSURANCE & BOND PRE	\$0	\$0	\$0
172-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
172-650 TELEPHONE	\$680	\$0	\$680
172-651 UTILITIES	\$5,000	\$0	\$5,000
172-657 BUILDING MAINTENANCE & REPAIRS	\$2,500	\$0	\$2,500
172-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$7,500	\$7,500
172-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$8,000	\$8,000
172-667 PEST CONTROL SERVICES	\$1,000	\$0	\$1,000
172-671 RENT OF EQUIPMENT	\$0	\$2,000	\$2,000
172-694 GARBAGE SERVICE	\$16,000	\$0	\$16,000
172-707 PURCHASE OF EQUIPMENT	\$0	\$25	\$25
172-712 PURCHASE OF VEHICLE	\$0	\$25	\$25
172-750 LATERAL ROAD EXPENSES	\$3,850	\$0	\$3,850
TOTAL EXPENSES	\$118,368	\$309,779	\$428,147

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2022**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #3 - REVENUES			
100-110 AD VALOREM TAXES - CURRENT	\$17,950	\$267,865	\$285,815
100-111 AD VALOREM TAXES - DELINQUENT	\$3,750	\$1,265	\$5,015
100-113 PENALTY & INTEREST	\$2,188	\$1,660	\$3,848
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$5,100	\$0	\$5,100
100-600 INTEREST EARNINGS	\$1,400	\$1,135	\$2,535
100-900 TRANSFER IN - PCT #3 RESERVES	\$0	\$75,000	\$75,000
TOTAL REVENUES	\$118,888	\$346,925	\$465,813
173 ROAD AND BRIDGE PRECINCT #3 - EXPENSES			
173-402 SALARIES, LABOR	\$0	\$99,502	\$99,502
173-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
173-408 SALARY, PART-TIME	\$0	\$18,275	\$18,275
173-409 SALARY, COMMISSIONER	\$47,774	\$0	\$47,774
173-410 SOCIAL SECURITY TAXES	\$3,656	\$9,011	\$12,667
173-411 GROUP HEALTH INSURANCE	\$9,332	\$27,995	\$37,327
173-412 RETIREMENT	\$3,226	\$6,717	\$9,943
173-413 WORKERS' COMP INSURANCE	\$8,900	\$0	\$8,900
173-414 LONGEVITY	\$0	\$375	\$375
173-450 TELEPHONE STIPEND	\$600	\$0	\$600
173-501 OFFICE SUPPLIES	\$300	\$0	\$300
173-503 FUEL & LUBRICANTS	\$0	\$20,000	\$20,000
173-504 TIRES & TUBES	\$0	\$5,000	\$5,000
173-506 ROAD MATERIALS	\$0	\$100,000	\$100,000
173-507 RIGHT OF WAY MAINTENANCE	\$0	\$8,000	\$8,000
173-510 HAND TOOLS	\$1,300	\$0	\$1,300
173-525 UNIFORMS	\$2,200	\$0	\$2,200
173-611 INSURANCE AND BOND PRE	\$0	\$0	\$0
173-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
173-651 UTILITIES	\$4,000	\$0	\$4,000
173-657 BUILDING MAINTENANCE & REPAIRS	\$5,000	\$0	\$5,000
173-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$25,000	\$25,000
173-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$20,000	\$20,000
173-671 RENT OF EQUIPMENT	\$0	\$7,000	\$7,000
173-694 GARBAGE SERVICE	\$15,000	\$0	\$15,000
173-707 PURCHASE OF EQUIPMENT	\$0	\$25	\$25
173-712 PURCHASE OF VEHICLE	\$0	\$25	\$25
173-750 LATERAL ROAD EXPENSES	\$5,100	\$0	\$5,100
TOTAL EXPENSES	\$118,888	\$346,925	\$465,813

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2022**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #4 - REVENUES			
100-110 AD VALOREM TAXES - CURRENT	\$87,650	\$92,118	\$179,768
100-111 AD VALOREM TAXES - DELINQUENT	\$3,750	\$1,265	\$5,015
100-113 PENALTY & INTEREST	\$2,188	\$1,660	\$3,848
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$4,700	\$0	\$4,700
100-600 INTEREST EARNINGS	\$1,400	\$1,135	\$2,535
100-900 TRANSFER IN - PCT #4 RESERVES	\$0	\$140,000	\$140,000
TOTAL REVENUES	\$188,188	\$236,178	\$424,366
174 ROAD AND BRIDGE PRECINCT #4 - EXPENSES			
174-402 SALARIES, LABOR	\$0	\$120,520	\$120,520
174-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
174-408 SALARY, PART-TIME	\$0	\$9,137	\$9,137
174-409 SALARY, COMMISSIONER	\$47,774	\$0	\$47,774
174-410 SOCIAL SECURITY TAXES	\$3,656	\$9,920	\$13,576
174-411 GROUP HEALTH INSURANCE	\$9,332	\$27,995	\$37,327
174-412 RETIREMENT	\$3,226	\$8,136	\$11,362
174-413 WORKERS' COMP INSURANCE	\$8,900	\$0	\$8,900
174-414 LONGEVITY	\$0	\$2,920	\$2,920
174-450 TELEPHONE STIPEND	\$600	\$0	\$600
174-501 OFFICE SUPPLIES	\$500	\$0	\$500
174-503 FUEL & LUBRICANTS	\$15,000	\$0	\$15,000
174-504 TIRES & TUBES	\$5,000	\$0	\$5,000
174-506 ROAD MATERIALS	\$50,000	\$50,000	\$100,000
174-507 RIGHT OF WAY MAINTENANCE	\$0	\$7,500	\$7,500
174-510 HAND TOOLS	\$1,000	\$0	\$1,000
174-525 UNIFORMS	\$1,500	\$0	\$1,500
174-611 INSURANCE AND BOND PRE	\$0	\$0	\$0
174-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
174-650 TELEPHONE	\$2,500	\$0	\$2,500
174-651 UTILITIES	\$2,000	\$0	\$2,000
174-657 BUILDING MAINTENANCE & REPAIRS	\$500	\$0	\$500
174-661 EQUIPMENT MAINTENANCE & REPAIRS	\$10,000	\$0	\$10,000
174-663 VEHICLE MAINTENANCE & REPAIRS	\$8,000	\$0	\$8,000
174-671 RENT OF EQUIPMENT	\$1,500	\$0	\$1,500
174-707 PURCHASE OF EQUIPMENT	\$0	\$25	\$25
174-712 PURCHASE OF VEHICLE	\$0	\$25	\$25
174-750 LATERAL ROAD EXPENSES	\$4,700	\$0	\$4,700
TOTAL EXPENSES	\$188,188	\$236,178	\$424,366

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2022**

	General Fund	Special Road & Bridge Fund	Total
CONSOLIDATED ROAD AND BRIDGE REVENUE TOTALS	\$784,587	\$1,203,783	\$1,988,370
CONSOLIDATED ROAD AND BRIDGE EXPENSE TOTALS	\$784,587	\$1,203,783	\$1,988,370