

FISCAL YEAR 2022 – 2023

GOLIAD COUNTY

PROPOSED BUDGET



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 2022-2023
BUDGET COVER PAGE**

The proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$368,743, which is a 4.74 percent increase from last year's budget, without raising the tax rate.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	<u>2022-2023</u>	<u>2021-2022</u>
Property Tax Rate:	\$0.7918130/100	\$0.791813/100
No-New-Revenue Tax Rate:	\$0.7473703/100	\$0.793155/100
No-New-Revenue M&O Tax Rate:	\$0.7525340/100	\$0.728048/100
Voter-Approval Tax Rate:	\$0.8144590/100	\$0.826981/100
Debt Rate:	\$0.0000000/100	\$0.000000/100

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

GOLIAD COUNTY GENERAL FUND BUDGET FISCAL YEAR 2023

REVENUES		AMOUNT
GENERAL FUND O&M TAX - \$.712149		7,326,825
GENERAL FUND		7,211,625
RD & BRIDGE FUND - PRECINCT #1		34,825
RD & BRIDGE FUND - PRECINCT #2		33,925
RD & BRIDGE FUND - PRECINCT #3		35,625
RD & BRIDGE FUND - PRECINCT #4		10,825
		7,326,825
DELINQUENT TAXES		30,000
PENALTY & INTEREST		25,000
TOTAL AD VALOREM TAXES		7,381,825
MIXED DRINK TAX		8,000
TOTAL TAXES		7,389,825
OTHER PRECINCT REVENUES		
PRECINCT #1		84,280
PRECINCT #2		83,550
PRECINCT #3		81,100
PRECINCT #4		86,100
TOTAL OTHER PRECINCT REVENUES		335,030
SHERIFF BORDER STAR GRANT		10,000
STONE GARDEN GRANT		15,000
INDIGENT DEFENSE GRANT		130,000
GISD - SCHOOL RSO OFFICER		73,813
CO JUDGE - STATE SUPPLEMENT		25,200
TOTAL INTERGOVERNMENTAL REVENUE		254,013
COUNTY JUDGE'S FEES		75
SHERIFF'S FEES		11,000
TAX COLLECTOR'S FEES		22,000
TAX COLLECTION FEES		25,000
COUNTY CLERK'S FEES		50,000
DISTRICT CLERK'S FEES		6,500
FEES OF OFFICE JP#1		1,500
PRIVATE COLLECTION FEES - JP#1		8,000
FEES OF OFFICE JP#2		2,000
PRIVATE COLLECTION FEES - JP#2		3,300
CONSTABLE #1 FEES		1,800
CONSTABLE #2 FEES		900
COUNTY ATTORNEY'S FEES		750
COURT REPORTER SERVICE FEES		1,000
JUROR REIMBURSEMENT FEES		3,000
VISUAL RECORDING FEES		200
JURY FEES		50
ELECTION ADMIN FEES		100
TRAFFIC FEES		200
TOTAL FEES		137,375
COUNTY COURT FINES		11,000
DISTRICT COURT FINES		6,500
JP#1 FINES		20,000
JP#2 FINES		10,000
JP #2 PARKS & WILDLIFE FINES		250
TOTAL FINES		47,750
ENVIRONMENTAL FEES		8,000
TRASH COLLECTION FEES		33,000
INTEREST		15,000
ESTRAY ANIMALS		500
WORKFORCE CENTER UTILITIES REIBMB		3,000
MISC INCOME		15,000
CHILD SAFETY		6,000
EMS - GOLIAD		325,000
TOTAL MISCELLANEOUS		405,500
TOTAL REVENUES		8,569,493
CRF FUNDS		100,000
TOBACCO SETTELEMET		200,000
2022 INSURANCE PROCEEDS		23,000
TRANSFER IN FROM RESERVES FOR Special		304,141
TOTAL TRANSFERS IN		627,141
TOTAL REVENUES/TRANSFER		9,196,634

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EXPENSES		AMOUNT
COUNTY JUDGE/COMM COURT		157,937
COUNTY/DISTRICT CLERK		275,357
COUNTY TAX COLLECTOR		226,459
COUNTY TREASURER		121,709
SHERIFF'S DEPARTMENT/JAIL		2,828,633
SRO OFFICER		73,813
JUSTICE OF THE PEACE #1		124,085
JUSTICE OF THE PEACE #2		119,145
CONSTABLE #1		35,794
CONSTABLE #2		36,025
COUNTY LIBRARY		148,139
EXTENSION SERVICES		113,824
EMERGENCY MANAGEMENT SVCS		37,460
EMERGENCY MEDICAL SVCS		1,254,786
VETERANS SERVICE OFFICER		0
HEALTH DEPARTMENT		197,125
INFORMATION TECHNOLOGY		290,348
COUNTY AUDITOR		134,725
COUNTY ATTORNEY		64,762
ANNEXES		0
BUILDINGS AND YARDS		465,334
AUDITORIUM		15,000
CULTURE/RECREATION		22,723
DISTRICT COURT		318,419
ELECTIONS		90,069
FIRE DEPARTMENTS		121,000
JUDICIAL COUNTY COURT		11,850
JUSTICE COURT		13,600
GAME WARDEN		900
DPS/HIGHWAY PATROL		250
DPS/LICENSE AND WEIGHT		9,085
NON-DEPARTMENTAL		965,540
TOTAL GENERAL FUND		8,273,896
PRECINCT #1		119,105
PRECINCT #2		117,475
PRECINCT #3		116,725
PRECINCT #4		96,925
TOTAL ROAD AND BRIDGE		450,230
TRANSFERS OUT		472,508
TOTAL EXPENSES		9,196,634

	REVENUE - GENERAL FUND	
012-100-110	AD VALOREM	\$7,326,825
012-100-111	DELINQUENT AD VAL TAXES	\$30,000
012-100-113	PENALTY AND INTEREST	\$25,000
012-100-320	MIXED DRINK TAX	\$8,000
012-100-345	DPS BORDER STAR GRANT	\$10,000
012-100-351	STONE GARDEN GRANT	\$15,000
012-100-360	JUROR REIMBURSEMENT - STATE	\$3,000
012-100-380	INDIGENT DEFENSE GRANT	\$130,000
012-100-395	GISD - SCHOOL REO OFFICER	\$73,813
012-100-400	SHERIFF'S FEES	\$11,000
012-100-401	COUNTY JUDGE'S FEE	\$75
012-100-404	ESTRAY ANIMAL SALE	\$500
012-100-406	JAILER, SERVICE FEE	\$0
012-100-409	VISUAL RECORDING FEES	\$200
012-100-410	COUNTY CLERK FEES	\$50,000
012-100-414	J.P.#1 FEES OF OFFICE	\$1,500
012-100-415	J P #2 FEES OF OFFICE	\$2,000
012-100-417	PRIVATE COLLECTION FEE (JP#1)	\$8,000
012-100-418	PRIVATE COLLECTION FEE (JP#2)	\$3,300
012-100-420	TAX ASSESSOR-COLL. FEE	\$22,000
012-100-425	TAX COLLECTION FEES	\$25,000
012-100-430	DISTRICT CLERK FEES	\$6,500
012-100-437	COUNTY ATTORNEYS FEE	\$750
012-100-439	COURT REPORTER SERVICE FEE	\$1,000
012-100-450	JURY FEES	\$50
012-100-453	CONSTABLE #1 FEES	\$1,800
012-100-459	CONSTABLE #2 FEES	\$900
012-100-460	ELECTION ADMINISTRATOR FEES	\$100

012-100-461	ENVIRONMENTAL FEES	\$8,000
012-100-500	COUNTY COURT FINES	\$11,000
012-100-510	DISTRICT COURT FINES	\$6,500
012-100-520	JP PRECT 1 FINES	\$20,000
012-100-525	J.P.#1 PARKS/WILDLIFE FINES	\$50
012-100-530	JP PRECT 2 FINES	\$10,000
012-100-535	J.P.#2 PARKS/WILDLIFE FINES	\$200
012-100-548	COUNTY JUDGE - STATE SUPPLEMENT	\$25,200
012-100-600	INTEREST EARNINGS	\$15,000
012-100-621	TRASH COLLECTION FEES	\$33,000
012-100-645	EMS-GOLIAD	\$325,000
012-100-651	WORKFORCE CENTER - UTILITIES REIMB	\$3,000
012-100-682	TRAFFIC FEES	\$200
012-100-684	CHILD SAFETY	\$6,000
012-100-691	MISC INCOME	\$15,000
012-186-900	TRANSFERS IN - CRF FUNDS	\$100,000
012-186-900	TRANSFERS IN - TOBACCO SETTLEMENT	\$200,000
012-186-900	TRANSFERS IN - 2022 INSURANCE PROCEEDS	\$23,000
012-186-900	TRANSFERS IN - RESERVES for R&B Special	\$346,341
		\$8,903,804

COUNTY JUDGE

012-101-401	SALARY, COUNTY JUDGE	\$52,945.00
012-101-402	SALARY, SECRETARY	\$34,613.00
012-101-403	STATE SALARY SUPPLEMENT	\$25,200.00
012-101-404	EXTRA HELP	\$0.00
012-101-410	SOCIAL SECURITY TAXES	\$8,837.00
012-101-411	GROUP HEALTH INSURANCE	\$20,100.00
012-101-412	COUNTY RETIREMENT	\$6,482.05
012-101-414	LONGEVITY	\$240.00
012-101-501	OFFICE SUPPLIES	\$2,500.00
012-101-509	MISCELLANEOUS SUPPLIES	\$0.00
012-101-611	INSURANCE & BOND PREMIUMS	\$0.00
012-101-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING &	\$5,300.00
012-101-668	COPIER LEASE / MAINTENANCE	\$1,470.00
012-101-672	POSTAGE	\$250.00
012-101-707	FURNITURE & EQUIPMENT	\$0.00
		\$157,937.05

COUNTY CLERK

012-103-401	SALARY, COUNTY CLERK	\$49,939
012-103-402	SALARIES, DEPUTIES	\$118,284
012-103-404	PART-TIME HELP	\$5,000
012-103-410	SOCIAL SECURITY TAXES	\$13,252
012-103-411	GROUP HEALTH INSURANCE	\$50,250
012-103-412	COUNTY RETIREMENT	\$9,952
012-103-414	LONGEVITY	\$2,370
012-103-501	OFFICE SUPPLIES	\$10,400
012-103-509	MISCELLANEOUS SUPPLIES	\$0
012-103-611	INSURANCE & BOND PREMIUMS	\$150
012-103-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING	\$4,000
012-103-668	COPIER LEASE / MAINTENANCE	\$6,060
012-103-672	POSTAGE	\$5,600
012-103-707	FURNITURE & EQUIPMENT	\$100
		\$275,357

NON DEPARTMENTAL

012-109-404	ESTRAY CATTLE	\$1,000
012-109-413	WORKERS' COMP. PREMIUM	\$51,619
012-109-414	UNEMPLOYMENT INSURANCE	\$17,301
012-109-509	MISC EXPENSE	\$250
012-109-511	BANK CHARGES	\$0
12-109-608	OUTSIDE AUDITS	\$95,000
012-109-611	INSURANCE & BOND PREMIUMS	\$222,000
012-109-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING &	\$5,050
012-109-613	REDISTRICTING	\$6,250
012-109-630	LEGAL / OTHER PROFESSIONAL SERVICES	\$25,000
012-109-635	LEGAL NOTICES & PUBLICATIONS	\$7,000
012-109-650	TELEPHONE-PLEXAR BASE CHG.	\$24,000
012-109-667	CAPITAL DEFENSE	\$5,000
012-109-690	E ANIMAL EUTHANASIA	\$100
012-109-727	CONTINGENT & UNCOMMITTED	\$100,000
012-109-728	INSURANCE DEDUCTIBLE	\$2,000
012-109-730	INSURED DAMAGES	\$15,000
012-109-735	DRUG/ALCOHOL SCREENING	\$250
012-109-761	ENVIRONMENTAL FEES	\$12,500
012-109-801	CASA & CHILD ADVOCACY	\$12,000
012-109-802	PRO RATA 4TH ADMIN. COURT	\$1,025
012-109-803	APPRAISAL DISTRICT	\$259,311
012-109-805	SR. CITIZENS CONTRIB.	\$12,000
012-109-807	GULF BEND CENTER CONTRIB.	\$13,900
012-109-808	HALO FLIGHT CONTRIBUTION	\$5,000
012-109-813	13TH CRT. OF APPEALS CONTIB.	\$1,000
012-109-816	SPAY/NEUTER PROGRAM	\$2,500
012-109-817	FOOD BANK - GOLDEN CRESCENT	\$2,000
012-109-926	I&R TRANSIT FUNDING	\$20,000
012-109-936	PK&WILDLIFE FINES - PRIOR YEARS	\$0
012-109-944	BUILDING RENOVATIONS	\$0
012-109-946	JUVENILE PROBATION FUNDING	\$30,000
	TDA GRANT MATCH	\$17,500
012-109-950	TRANSFERS OUT	\$0
		\$965,556

JUSTICE COURT

012-111-443	JUSTICE COURT JURORS	\$850
012-111-604	JUSTICE COURT INTERPRETER	\$750
012-111-605	AUTOPSY FEES	\$12,000
		\$13,600

JUDICIAL COURT

012-112-442	COUNTY COURT JURORS	\$1,000
012-112-501	OFFICE SUPPLIES	\$250
012-112-602	SPECIAL JUDGE	\$1,000
012-112-603	COURT APPOINTED ATTORNEYS	\$5,000
012-112-604	COUNTY COURT INTERPRETER	\$2,100
012-112-605	COUNTY COURT SANITY HEAR.	\$1,500
012-112-680	COUNTY CRT. REPORTER EXPENSES	\$1,000
012-112-690	MISCELLANEOUS SERVICES	\$0
		\$11,850

DISTRICT COURT

012-113-441	GRAND JURORS	\$7,500
012-113-442	PETIT JURORS	\$2,500
012-113-444	JUROR EXPENSE	\$100
012-113-509	MISCELLANEOUS SUPPLIES	\$0
012-113-603	COURT APPT. ATTORNEYS	\$135,000
012-113-604	COURT APPOINTED ATTORNEY - CPS	\$65,000
012-113-605	DISTRICT COURT SANITY HEARING	\$5,000
012-113-609	COURT ORDERED SERVICES	\$1,500
012-113-619	DIST. CRT. REPORTERS EXPENSE	\$0
012-113-620	DIST. JUDGES PYRL CONTRIBUTION	\$6,000
012-113-621	24TH JUD.DIST.ATTORNEY PRO RATA	\$72,519
012-113-622	PRO RATA-CRT REPORTERS	\$23,000
012-113-665	VISITING JUDGE'S EXPENSES	\$300
		\$318,419

JUSTICE of the PEACE PRECINCT #1

012-114-401	SALARY, JP.#1	\$41,735
012-114-402	SALARY, SECRETARY	\$38,549
012-114-410	SOCIAL SECURITY TAXES	\$6,143
012-114-411	GROUP HEALTH INSURANCE	\$20,100
012-114-412	RETIREMENT	\$4,613
012-114-414	LONGEVITY	\$970
012-114-417	PRIVATE COLLECTION FEES - JP 1	\$7,500
012-114-450	TELEPHONE STIPEND	\$600
012-114-501	OFFICE SUPPLIES	\$1,500
012-114-611	INSURANCE & BOND PREMIUMS	\$175
012-114-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$2,000
012-114-672	POSTAGE	\$200
012-114-707	FURNITURE & EQUIPMENT	\$0
		\$124,085

JUSTICE of the PEACE PRECINCT #2

012-115-401	SALARY, JUSTICE OF PEACE	\$41,735
012-115-402	SALARY, J.P. SECRETARY	\$38,549
012-115-410	SOCIAL SECURITY TAXES	\$6,143
012-115-411	GROUP HEALTH INSURANCE	\$20,100
012-115-412	RETIREMENT	\$4,613
012-115-414	LONGEVITY	\$630
012-115-417	PRIVATE COLLECTION FEES - JP 2	\$3,000
012-115-450	TELEPHONE STIPEND	\$600
012-115-501	OFFICE SUPPLIES	\$1,100
012-115-611	INSURANCE & BOND PREMIUMS	\$175
012-115-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$2,000
012-115-672	POSTAGE	\$500
012-115-707	FURNITURE & EQUIPMENT	\$0
		\$119,145

ELECTIONS

012-121-401	SALARY, ELECTION ADMIN	\$34,613
012-121-403	ABSENTEE ELECTION CLERK	\$15,000
012-121-406	ELECTION JUDGES & CLERK	\$3,000
012-121-410	SOCIAL SECURITY TAXES	\$4,026
012-121-411	GROUP HEALTH INSURANCE	\$10,050
012-121-412	COUNTY RETIREMENT	\$2,850
012-121-414	LONGEVITY	\$580
012-121-501	OFFICE SUPPLIES	\$2,500
012-121-607	DATA PROCESSING	\$6,000
012-121-612	PERSONNEL TRAINING	\$750
012-121-659	EQUIPMENT WARRANTY	\$9,000
012-121-670	RENTAL -HOLDING ELECTIONS	\$700
012-121-671	ELECTION SUPPORT - ONSITE	\$0
012-121-690	MISCELLANEOUS SERVICES	\$500
012-121-707	FURNITURE & EQUIPMENT	\$500
		\$90,069

COUNTY AUDITOR

012-131-401	SALARY, COUNTY AUDITOR	\$60,000
012-131-402	FIRST ASST AUDITOR	\$0
012-131-403	AP CLERK / ADMIN ASSISTANT	\$33,280
012-131-410	SOCIAL SECURITY TAXES	\$7,136
012-131-411	GROUP HEALTH INSURANCE	\$20,100
012-131-412	RETIREMENT	\$5,359
012-131-414	LONGEVITY	\$0
012-131-501	OFFICE SUPPLIES	\$3,500
012-131-611	INSURANCE & BOND PREMIUMS	\$100
012-131-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$5,000
012-131-672	POSTAGE	\$250
012-131-707	FURNITURE & EQUIPMENT	\$0
		\$134,725

COUNTY TREASURER

012-133-401	SALARY, COUNTY TREASURER	\$47,471
012-133-402	SALARY, DEPUTIES	\$31,069
012-133-404	PART-TIME HELP	\$0
012-133-410	SOCIAL SECURITY TAXES	\$6,008
012-133-411	GROUP HEALTH INSURANCE	\$20,100
012-133-412	RETIREMENT	\$4,506
012-133-414	LONGEVITY	\$605
012-133-501	OFFICE SUPPLIES	\$3,500
012-133-611	INSURANCE & BOND PREMIUMS	\$200
012-133-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$5,000
012-133-668	COPIER LEASE / MAINTENANCE	\$1,000
012-133-672	POSTAGE	\$2,250
012-133-707	FURNITURE & EQUIPMENT	\$0
		\$121,709

TAX ASSESSOR / COLLECTOR

012-135-401	SALARY, TAX A/C	\$49,940
012-135-402	SALARIES, DEPUTIES	\$97,490
012-135-410	SOCIAL SECURITY TAXES	\$11,279
012-135-411	GROUP HEALTH INSURANCE	\$40,200
012-135-412	RETIREMENT	\$8,483
012-135-414	LONGEVITY	\$793
012-135-501	OFFICE SUPPLIES	\$3,500
012-135-611	INSURANCE & BOND PREMIUMS	\$225
012-135-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$3,750
012-135-668	COPIER LEASE / MAINTENANCE	\$1,000
012-135-671	EQUIPMENT LEASE/RENTAL	\$2,300
012-135-672	POSTAGE	\$7,500
012-135-707	FURNITURE & EQUIPMENT	\$0
		\$226,459

COUNTY ATTORNEY

012-137-401	SALARY, COUNTY ATTORNEY	\$0
012-137-402	SALARY, CO. ATTN. SECRETARY	\$37,119
012-137-403	STATE SALARY SUPPLEMENT	\$0
012-137-405	SECRETARY SUPPLEMENT (Pre-Trial Diversion)	\$0
012-137-410	SOCIAL SECURITY TAXES	\$2,840
012-137-411	GROUP HEALTH INSURANCE	\$10,050
012-137-412	RETIREMENT	\$2,151
012-137-414	LONGEVITY	\$1,233
012-137-501	OFFICE SUPPLIES	\$500
012-137-611	INSURANCE & BOND PREMIUMS	\$0
012-137-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$1,000
012-137-640	CONTRACT SERVICES (COUNTY ATTORNEY PRO TEM)	\$7,500
012-137-668	COPIER LEASE / MAINTENANCE	\$2,119
012-137-672	POSTAGE	\$250
012-137-690	MISCELLANEOUS SERVICES	\$0
012-137-707	FURNITURE & EQUIPMENT	\$0
		\$64,762

INFORMATION TECHNOLOGY

012-139-401	INFORMATION TECHNOLOGY	\$76,708
012-139-410	SOCIAL SECURITY TAXES	\$5,870
012-139-411	GROUP HEALTH INSURANCE	\$10,050
012-139-412	COUNTY RETIREMENT	\$4,543
012-139-414	LONGEVITY	\$578
012-139-450	TELEPHONE STIPEND	\$600
012-139-501	OFFICE SUPPLIES	\$100
012-139-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$1,000
012-139-661	TECHNOLOGY INFRASTRUCTURE	\$5,500
012-139-662	SOFTWARE - DEPARTMENTS	\$145,000
012-139-663	SOFTWARE - ENTERPRISE	\$39,300
012-139-669	SPECIAL PROJECTS	\$0
012-139-672	POSTAGE	\$100
012-139-690	MISCELLANEOUS SERVICES	\$1,000
012-139-707	FURNITURE & EQUIPMENT	\$0
		\$290,348

BUILDINGS AND YARD

012-143-402	SALARIES, JANITORS	\$28,822
012-143-403	CUSTODIAN/GARBAGE COLLECT	\$30,725
012-143-404	SALARY, MAINTENANCE	\$15,000
012-143-410	SOCIAL SECURITY TAXES	\$5,703
012-143-411	GROUP HEALTH INSURANCE	\$25,125
012-143-412	RETIREMENT	\$4,296
012-143-414	LONGEVITY	\$863
012-143-450	TELEPHONE STIPEND	\$600
012-143-502	JANITORIAL SUPPLIES	\$3,000
012-143-503	FUEL & LUBRICANTS	\$0
012-143-504	YARD SUPPLIES	\$1,250
012-143-505	BANNERS & FLAGS	\$500
012-143-509	MISCELLANEOUS SUPPLIES	\$0
012-143-525	UNIFORMS	\$500
012-143-575	CHANGE EXPENSE	\$0
012-143-651	UTILITIES	\$40,000
012-143-655	PORTABLE TOILET RENTAL - TRANSFER STATION	\$1,500
012-143-657	BUILDING MAINTENANCE & REPAIRS	\$200,000
012-143-661	EQUIPMENT MAINTENANCE & REPAIRS	\$100
012-143-664	ELEVATOR MAINT. SERVICE	\$4,500
012-143-665	LAWN & YARD SERVICE	\$35,000
012-143-666	HEATING & A/C MAINT.	\$15,000
012-143-667	PEST CONTROL SERVICES	\$2,750
012-143-690	MISCELLANEOUS SERVICES	\$2,500
012-143-694	GARBAGE SERVICES	\$47,500
012-143-707	FURNITURE & EQUIPMENT	\$100
012-143-761	ENVIRONMENTAL FEES - TRANSFER STATION	\$0
		\$465,334

AUDITORIUM

012-145-679	COUNTY CONTRIBUTION - AUDITORIUM	\$15,000
		\$15,000

EMS

012-150-401	SALARY, EMS DIRECTOR	\$55,482
012-150-402	SALARIES, PARAMEDICS	\$206,938
012-150-403	SALARIES, EMT I'S	\$220,375
012-150-406	PART TIME PARAMEDICS	\$61,813
012-150-407	PART TIME EMT'S	\$24,187
012-150-410	SOCIAL SECURITY	\$63,868
012-150-411	GROUP HEALTH INSURANCE	\$140,700
012-150-412	RETIREMENT	\$48,045
012-150-414	LONGEVITY	\$5,145
012-150-415	OVERTIME - PARAMEDICS (FULL TIME)	\$150,500
012-150-416	OVERTIME - EMT'S (FULL TIME)	\$115,563
012-150-426	OVERTIME - PARAMEDICS (PART TIME)	\$0
012-150-427	OVERTIME - EMT'S (PART TIME)	\$0
012-150-501	OFFICE SUPPLIES	\$3,500
012-150-503	FUEL & LUBRICANTS	\$40,000
012-150-504	TIRES, TUBES & BATTERIES	\$3,000
012-150-506	BIOHAZARD SUPPLIES	\$2,000
012-150-507	PHARMACEUTICALS	\$8,000
012-150-508	EMERGENCY MED SUPPLIES	\$20,000
012-150-509	MISCELLANEOUS	\$0
012-150-525	UNIFORMS	\$2,500
012-150-611	INSURANCE & BOND PREMIUMS	\$0
012-150-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$7,000
012-150-640	EMS BILLING SERVICE	\$25,480
012-150-650	TELEPHONE	\$5,000
012-150-651	UTILITES	\$4,000
012-150-657	REPAIR & MAINT - BLDG	\$4,000
012-150-660	RADIO MAINTENANCE	\$2,500

012-150-661	EQUIPMENT MAINTENANCE & REPAIRS	\$2,500
012-150-662	RADIO MAINTENANCE	\$0
012-150-663	VEHICLE MAINTENANCE AND REPAIRS	\$12,500
012-150-665	EQUIPMENT MAINT CONTRACT	\$5,000
012-150-667	PEST CONTROL SERVICES	\$500
012-150-668	COPIER LEASE / MAINTENANCE	\$250
012-150-671	EQUIPMENT RENTAL	\$7,500
012-150-672	POSTAGE	\$100
012-150-690	MISCELLANEOUS SERVICES / DIRECT TV	\$840
012-150-691	MEDICAL DIRECTOR SERVICE	\$5,000
012-150-692	EMS PHYSICALS	\$400
012-150-707	FURNITURE & EQUIPMENT	\$600
012-150-708	CAPITAL OUTLAY (BUILDING)	\$0
012-150-712	VEHICLES	\$0
		\$1,254,786

FIRE SERVICES

012-152-40000	FIRE MARSHALL STIPEND	\$12,000
012-152-680	FIRE CALL CONTRIBUTIONS - CITY OF GOLIAD VFD	\$45,000
012-152-681	FIRE CALL CONTRIBUTION - FANNIN VFD	\$16,000
012-152-682	FIRE CALL CONTRIBUTION - SCHROEDER VFD	\$16,000
012-152-683	FIRE CALL CONTRIBUTION - ANDER-WEISER VFD	\$16,000
012-152-684	FIRE CALL CONTRIBUTION - WEESATCHE VFD	\$16,000
		\$121,000

CONSTABLE PRECINCT #1

012-153-401	SALARY, CONSTABLE #1	\$18,094
012-153-410	SOCIAL SECURITY TAXES	\$1,385
012-153-411	GROUP HEALTH INSURANCE	\$10,050
012-153-412	RETIREMENT	\$1,040
012-153-450	TELEPHONE STIPENED	\$600
012-153-501	OFFICE SUPPLIES	\$200
012-153-503	FUEL & LUBRICANTS	\$1,250
012-153-504	TIRES, TUBES & BATTERIES	\$1,000
012-153-525	UNIFORMS	\$200
012-153-611	INSURANCE & BOND PREMIUMS	\$0
012-153-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$750
012-153-663	VEHICLE MAINTENANCE AND REPAIRS	\$1,200
012-153-672	POSTAGE	\$25
		\$35,794

SHERIFF'S DEPT

012-154-401	SALARY, SHERIFF	\$52,945
012-154-402	SECRETARY	\$35,776
012-154-403	SALARIES, DEPUTIES	\$584,482
012-154-405	SALARIES, DISPATCHERS	\$252,705
012-154-406	SALARY, JAILERS	\$335,925
012-154-407	SALARY, JAIL COOK	\$20,000
012-154-410	SOCIAL SECURITY TAXES	\$123,679
012-154-411	GROUP HEALTH INSURANCE	\$341,700
012-154-412	RETIREMENT	\$92,597
012-154-413	LONGEVITY	\$6,880
	BASIC STEP (9) \$20 bw	\$4,680
	INTERMEDIATE STEP (2) \$30 bw	\$1,560
	ADVANCED STEP (5) \$45 bw	\$5,850
	MASTER STEP (10) \$60 bw	\$15,600
012-154-414	RELIEF DEPUTIES	\$0
012-154-415	RELIEF DISPATCHERS	\$0
012-154-416	RELIEF JAILERS	\$0
012-154-419	OVERTIME, COOKS	\$5,000
012-154-423	OVERTIME, DEPUTIES	\$135,705
012-154-425	OVERTIME, DISPATCHERS	\$29,610
012-154-426	OVERTIME, JAILERS	\$130,000
012-154-429	EXTRADITION MEALS REIMBURSEMENT	\$0
012-154-501	OFFICE SUPPLIES	\$12,500
012-154-503	FUEL & LUBRICANTS	\$130,000
012-154-509	MISCELLANEOUS SUPPLIES	\$6,800
012-154-511	FOOD FOR PRISONERS	\$61,000
012-154-515	JAIL EXPENSE	\$25,000
012-154-525	UNIFORMS	\$9,700

012-154-580	TRAINING SUPPLIES	\$5,000
012-154-611	INSURANCE & BOND PREMIUMS	\$750
012-154-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$35,000
012-154-650	TELEPHONE	\$18,800
012-154-651	UTILITIES	\$42,000
012-154-657	BUILDING MAINTENANCE & REPAIRS	\$50,000
012-154-660	RADIO MAINTENANCE	\$1,000
012-154-661	EQUIPMENT MAINTENANCE & REPAIRS	\$7,500
012-154-663	VEHICLE MAINTENANCE AND REPAIRS	\$38,000
012-154-667	PEST CONTROL SERVICES	\$640
012-154-668	COPIER LEASE / MAINTENANCE	\$10,900
012-154-669	ANTENNA RENTAL	\$8,000
012-154-671	WATER SOFTENER RENTAL	\$1,350
012-154-672	POSTAGE	\$1,500
012-154-680	PRE-EMPLOYMENT	\$2,500
012-154-690	MISCELLANEOUS SERVICES	\$16,750
012-154-691	DRUG DOG EXPENSE	\$0
012-154-692	PRISONER MEDICAL	\$5,500
012-154-696	BOARDING PRISONERS	\$0
012-154-697	EXTRADITIONAL OF PRISONERS	\$250
012-154-705	YARD EQUIPMENT	\$500
012-154-707	FURNITURE & EQUIPMENT	\$10,000
012-154-708	JAIL APPLIANCES	\$0
012-154-709	E ADSA, INC BP VESTS	\$3,000
012-154-712	VEHICLES	\$150,000
012-154-715	RADAR UNITS	\$0
		\$2,828,633

GAME WARDEN

012-162-501	OFFICE SUPPLIES - Game Warden	\$150
012-162-509	PATROL SUPPLIES	\$750
		\$900

SRO OFFICER

012-156-40100	SALARY, SRO	\$50,569
012-156-40400	SRO OVERTIME	\$5,000
012-156-41000	SOCIAL SECURITY TAXES	\$4,251
012-156-41100	GROUP HEALTH INSURANCE	\$10,050
012-156-41200	COUNTY RETIREMENT	\$3,193
012-156-60120	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$750
		\$73,813

EMERGENCY MANAGEMENT

012-158-000	EMERGENCY MANAGEMENT	\$24,000
012-158-501	OFFICE SUPPLIES	\$1,500
012-158-503	FUEL & LUBRICANTS	\$1,500
012-158-504	TIRES, TUBES & BATTERIES	\$1,000
012-158-509	MISC SUPPLIES	\$500
012-158-611	INSURANCE & BOND PREMIUMS	\$0
012-158-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$0
012-158-620	TRAVEL EXPENSE	\$750
012-158-650	TELEPHONE	\$1,260
012-158-660	RADIO MAINTENANCE	\$500
012-158-661	EQUIPMENT MAINTENANCE & REPAIRS	\$1,200
012-158-707	FURNITURE & EQUIPMENT	\$0
012-158-730	TELEPHONE WARNING SYSTEM	\$5,250
		\$37,460

CONSTABLE PRECINCT #2

012-159-401	SALARY, CONSTABE #2	\$18,094
012-159-410	SOCIAL SECURITY	\$1,385
012-159-411	GROUP HEALTH INSURANCE	\$10,050
012-159-412	RETIREMENT	\$1,096
012-159-501	OFFICE SUPPLIES	\$200
012-159-503	FUEL & LUBRICANTS	\$1,250
012-159-504	TIRES, TUBES & BATTERIES	\$0
012-159-525	UNIFORMS	\$200
012-159-611	INSURANCE & BOND PREMIUMS	\$0
012-159-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$750
012-159-650	TELEPHONE	\$775
012-159-663	VEHICLE MAINTENANCE AND REPAIRS	\$2,200
012-159-672	POSTAGE	\$25
		\$36,025

DPS

012-160-501	OFFICE SUPPLIES - DPS	\$250
012-160-502	VISUAL RECORDING FEES	\$0
012-160-707	FURNITURE & EQUIPMENT	\$0
		\$250

DPS / WEIGH STATION

012-161-651	UTILITIES	\$3,000
012-161-655	WASTE MANAGMENT/PORT-A-CAN	\$2,775
012-161-661	SCALE MAINT/REPAIR	\$2,500
012-161-667	PEST CONTROL SERVICES	\$560
012-161-671	WATER COOLER RENTAL	\$250
		\$9,085

HEALTH DEPT

012-181-402	SALARY - HEALTH SERVICES DIRECTOR	\$27,637
012-181-410	SOCIAL SECURITY TAXES	\$2,115
012-181-411	GROUP HEALTH INSURANCE	\$10,050
012-181-412	RETIREMENT	\$1,673
012-181-414	LONGEVITY	\$0
012-181-501	OFFICE SUPPLIES	\$500
012-181-672	POSTAGE	\$150
012-181-687	INDIGENT MEDICAL	\$150,000
012-181-689	INDIGENT BURIAL	\$5,000
012-181-707	FURNITURE & EQUIPMENT	\$0
		\$197,125

HISTORICAL MUSEUM

012-186-403	HISTORICAL MUSEUM CLERK	\$13,416
012-186-410	SOCIAL SECURITY TAXES	\$1,027
012-186-412	RETIREMENT	\$576
012-186-414	LONGEVITY	\$203
012-186-512	HISTORICAL MUSEUM SUPPLIES	\$1,250
012-186-612	SUBSCRIPTIONS	\$372
012-186-650	TELEPHONE	\$600
012-186-651	UTILITIES	\$5,000
012-186-667	PEST CONTROL SERVICES	\$280
012-186-690	MISC SERVICES	\$0
012-186-707	FURNITURE & EQUIPMENT	\$0
		\$22,723

COUNTY LIBRARY

012-188-401	SALARY, LIBRARIAN	\$40,651
012-188-402	SALARIES, LIBRARIANS	\$34,010
012-188-403	SALARY, EXTRA HELP	\$7,500
012-188-410	SOCIAL SECURITY TAXES	\$6,286
012-188-411	GROUP HEALTH INSURANCE	\$20,100
012-188-412	RETIREMENT	\$4,319
012-188-414	LONGEVITY	\$1,953
012-188-501	OFFICE SUPPLIES	\$2,000
012-188-509	MISC SUPPLIES	\$0
012-188-512	PROGRAM SUPPLIES	\$1,500
012-188-611	LIBRARY INSURANCE AND BOND PREMIUM	\$0
012-188-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$500
012-188-631	LIBRARY BOOKS EXPENSES	\$10,500
012-188-651	UTILITIES	\$10,000
012-188-657	REPAIR & MAINT - BLDG.	\$3,000
012-188-667	PEST CONTROL SERVICES	\$320
012-188-668	COPIER LEASE / MAINTENANCE	\$500
012-188-672	POSTAGE	\$500
012-188-690	MISC SERVICES	\$2,500
012-188-707	FURNITURE & EQUIPMENT	\$0
012-188-709	A/C REPAIR	\$2,000
		\$148,139

AGRICULTURAL EXTENSION

012-190-401	SALARY, COUNTY AGENT	\$15,930
012-190-402	SALARY, SECRETARY	\$15,907
012-190-404	SALARY, 4-H COORDINATOR	\$40,651
012-190-407	VEHICLE ALLOWANCE	\$6,750
012-190-410	SOCIAL SECURITY TAXES	\$6,123
012-190-411	GROUP HEALTH INSURANCE	\$10,050
012-190-412	RETIREMENT	\$3,285
012-190-414	LONGEVITY	\$2,310
012-190-450	TELEPHONE STIPEND	\$1,200
012-190-501	OFFICE SUPPLIES	\$1,000
012-190-502	RESULT DEMO SUPPLIES	\$500
012-190-503	FUEL & LUBRICANTS 4H COOR	\$1,000
012-190-504	BATTERIES, TIRES, & TUBES 4-H COOR	\$600
012-190-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$4,000
012-190-663	VEHICLE MAINTENANCE AND REPAIRS - 4H COORD	\$500
012-190-668	COPIER LEASE / MAINTENANCE	\$2,500
012-190-671	AG NEWS/WEATHER	\$618
012-190-672	POSTAGE	\$900
012-190-675	WILDLIFE TRAPPER SERVICE	\$0
012-190-707	FURNITURE & EQUIPMENT	\$0
		\$113,824

PRECINCT #1 GENERAL R&B REVENUE

021-100-110	AD VALOREM	\$34,825
021-100-111	DELINQUENT TAXES	\$1,500
021-100-113	PENALTY AND INTEREST	\$1,755
021-100-130	HIGHWAY	\$55,000
021-100-131	LICENSE PLATE FEES	\$13,000
021-100-132	WEIGHT FEES	\$10,000
021-100-140	MISC INCOME	\$0
021-100-170	LATERAL ROAD FUNDS	\$2,775
021-100-600	INTEREST EARNINGS	\$250
021-100-900	TRANSFERS IN	\$0
		\$119,105

PRECINCT #1 GENERAL ROAD & BRIDGE

021-171-407	VEHICLE ALLOWANCE	\$10,000
021-171-409	SALARY, COMMISSIONER	\$47,774
021-171-410	SOCIAL SECURITY TAXES	\$3,656
021-171-411	GROUP HEALTH INSURANCE	\$10,050
021-171-412	RETIREMENT	\$2,745
021-171-413	WORKERS' COMP. PREMIUM	\$8,900
021-171-450	TELEPHONE STIPEND	\$600
021-171-501	OFFICE SUPPLIES	\$1,200
021-171-506	ROAD & BRIDGE MATERIALS	\$0
021-171-509	MISC SUPPLIES	\$500
021-171-510	HAND TOOLS	\$1,500
021-171-525	UNIFORMS	\$1,500
021-171-611	INSURANCE & BOND PREMIUMS	\$0
021-171-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$3,500
021-171-650	TELEPHONE	\$1,680
021-171-651	UTILITIES	\$10,000
021-171-657	BUILDING MAINTENANCE & REPAIRS	\$10,000
021-171-669	SPECIAL PROJECTS	\$4,000
021-171-707	FURNITURE & EQUIPMENT	\$0
021-171-750	LATERAL ROAD EXPENSES	\$1,500
		\$119,105

PRECINCT #2 GENERAL ROAD & BRIDGE REVENUE

022-100-110	AD VALOREM	\$33,925
022-100-111	DELINQUENT TAXES	\$1,500
022-100-113	PENALTY AND INTEREST	\$1,000
022-100-130	HIGHWAY	\$55,000
022-100-131	LICENSE PLATE FEES	\$12,000
022-100-132	WEIGHT FEES	\$10,000
022-100-140	MISC INCOME	\$0
022-100-170	LATERAL ROAD FUNDS	\$3,800
022-100-600	INTEREST EARNINGS	\$250
022-100-900	TRANSFERS IN	\$0
		\$117,475

PRECINCT #2 GENERAL ROAD & BRIDGE

022-172-407	VEHICLE ALLOWANCE	\$10,000
022-172-409	SALARY, COMMISSIONER	\$47,774
022-172-410	SOCIAL SECURITY TAXES	\$3,656
022-172-411	GROUP HEALTH INSURANCE	\$10,050
022-172-412	RETIREMENT	\$2,745
022-172-413	WORKERS' COMP. PREMIUM	\$8,750
022-172-450	TELEPHONE STIPENED	\$600
022-172-501	OFFICE SUPPLIES	\$3,800
022-172-611	INSURANCE & BOND PREMIUMS	\$0
022-172-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$3,500
022-172-650	TELEPHONE	\$900
022-172-651	UTILITIES	\$5,000
022-172-657	BUILDING MAINTENANCE & REPAIRS	\$2,200
022-172-667	PEST CONTROL SERVICES	\$1,000
022-172-694	GARBAGE SERVICES	\$16,000
022-172-707	FURNITURE & EQUIPMENT	\$0
022-172-750	LATERAL ROAD EXPENSES	\$1,500
		\$117,475

PRECINCT #3 GENERAL ROAD & BRIDGE REVENUE

023-100-110	AD VALOREM	\$35,625
023-100-111	DELINQUENT TAXES	\$2,300
023-100-113	PENALTY AND INTEREST	\$1,300
023-100-130	HIGHWAY	\$50,000
023-100-131	LICENSE PLATE FEES	\$12,000
023-100-132	WEIGHT FEES	\$10,000
023-100-140	MISC INCOME	\$0
023-100-170	LATERAL ROAD FUNDS	\$5,000
023-100-600	INTEREST EARNINGS	\$500
023-100-900	TRANSFERS IN	\$0
		\$116,725

PRECINCT #3 GENERAL ROAD & BRIDGE

023-173-407	VEHICLE ALLOWANCE	\$10,000
023-173-409	SALARY, COMMISSIONER	\$47,774
023-173-410	SOCIAL SECURITY TAXES	\$3,656
023-173-411	GROUP HEALTH INSURANCE	\$10,050
023-173-412	RETIREMENT	\$2,745
023-173-413	WORKERS' COMP. PREMIUM	\$8,900
023-173-450	TELEPHONE STIPEND	\$600
023-173-501	OFFICE SUPPLIES	\$500
023-173-510	HAND TOOLS	\$1,300
023-173-525	UNIFORMS	\$2,200
023-173-611	INSURANCE & BOND PREMIUMS	\$0
023-173-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$3,500
023-173-651	UTILITIES	\$4,000
023-173-657	BUILDING MAINTENANCE & REPAIRS	\$5,000
023-173-694	GARBAGE SERVICES	\$15,000
023-173-707	FURNITURE & EQUIPMENT	\$0
023-173-750	LATERAL ROAD EXPENSES	\$1,500
		\$116,725

PRECINCT #4 GENERAL ROAD & BRIDGE REVENUE

024-100-110	AD VALOREM	\$10,825
024-100-111	DELINQUENT TAXES	\$2,300
024-100-113	PENALTY AND INTEREST	\$1,600
024-100-130	HIGHWAY	\$55,000
024-100-131	LICENSE PLATE FEES	\$12,000
024-100-132	WEIGHT FEES	\$10,000
024-100-140	MISC INCOME	\$0
024-100-170	LATERAL ROAD FUNDS	\$5,000
024-100-600	INTEREST EARNINGS	\$200
024-100-900	TRANSFERS IN	\$0
		\$96,925

PRECINCT #4 GENERAL ROAD & BRIDGE

024-174-407	VEHICLE ALLOWANCE	\$10,000
024-174-409	SALARY, COMMISSIONER	\$47,774
024-174-410	SOCIAL SECURITY TAXES	\$3,656
024-174-411	GROUP HEALTH INSURANCE	\$10,050
024-174-412	RETIREMENT	\$2,745
024-174-413	WORKERS' COMP. PREMIUM	\$8,900
024-174-450	TELEPHONE STIPEND	\$600
024-174-501	OFFICE SUPPLIES	\$500
024-174-503	FUEL & LUBRICANTS	\$0
024-174-504	TIRES, TUBES & BATTERIES	\$0
024-174-506	ROAD & BRIDGE MATERIALS	\$0
024-174-510	HAND TOOLS	\$1,000
024-174-525	UNIFORMS	\$1,500
024-174-611	INSURANCE & BOND PREMIUMS	\$200
024-174-612	CONFERENCES, ASSOCIATIONS, DUES, TRAINING & TRAVEL	\$3,000
024-174-650	TELEPHONE	\$2,500
024-174-651	UTILITIES	\$2,500
024-174-657	BUILDING MAINTENANCE & REPAIRS	\$500
024-174-661	EQUIPMENT MAINTENANCE & REPAIRS	\$0
024-174-663	VEHICLE MAINTENANCE AND REPAIRS	\$0
024-174-671	RENT OF EQUIPMENT	\$0
024-174-707	FURNITURE & EQUIPMENT	\$0
024-174-750	LATERAL ROAD EXPENSES	\$1,500
		\$96,925

PRECINCT #1 ROAD & BRIDGE SPECIAL

REVENUES		
091-100-110	ROAD & BRIDGE SPECIAL TAX	\$138,689
091-100-111	DELINQUENT TAXES	\$1,200
091-100-113	PENALTY AND INTEREST	\$1,500
091-100-600	INTEREST EARNINGS	\$700
091-100-900	TRANSFERS IN	\$191,247
		\$333,336

EXPENSES		
091-171-402	SALARIES, LABOR	\$109,206
091-171-408	SALARIES, PART-TIME	\$18,275
091-171-410	SOCIAL SECURITY TAXES	\$9,753
091-171-411	GROUP HEALTH INSURANCE	\$30,150
091-171-412	RETIREMENT	\$7,352
091-171-414	LONGEVITY	\$1,800
091-171-503	FUEL & LUBRICANTS	\$40,000
091-171-504	TIRES, TUBES & BATTERIES	\$7,000
091-171-506	ROAD & BRIDGE MATERIALS	\$60,000
091-171-507	RIGHT OF WAY MAINTENANCE	\$9,750
091-171-661	EQUIPMENT MAINTENANCE & REPAIRS	\$20,000
091-171-663	VEHICLE MAINTENANCE AND REPAIRS	\$10,000
091-171-671	RENT OF EQUIPMENT	\$10,000
091-171-707	PURCHASE OF EQUIPMENT	\$25
091-171-712	PURCHASE OF VEHICLE	\$25
		\$333,336

PRECINCT #2 ROAD & BRIDGE SPECIAL

REVENUES		
092-100-110	ROAD & BRIDGE SPECIAL TAX	\$191,680
092-100-111	DELINQUENT TAXES	\$1,200
092-100-113	PENALTY AND INTEREST	\$1,000
092-100-600	INTEREST EARNINGS	\$500
092-100-900	TRANSFERS IN	\$116,008
		\$310,388

EXPENSES		
092-172-402	SALARIES, LABOR	\$113,857
092-172-408	SALARIES, PART-TIME	\$0
092-172-410	SOCIAL SECURITY TAXES	\$8,711
092-172-411	GROUP HEALTH INSURANCE	\$30,150
092-172-412	RETIREMENT	\$6,565
092-172-414	LONGEVITY	\$1,555
092-172-503	FUEL & LUBRICANTS	\$21,000
092-172-504	TIRES, TUBES & BATTERIES	\$6,000
092-172-506	ROAD & BRIDGE MATERIALS	\$90,000
092-172-507	RIGHT OF WAY MAINTENANCE	\$15,000
092-172-661	EQUIPMENT MAINTENANCE & REPAIRS	\$7,500
092-172-663	VEHICLE MAINTENANCE AND REPAIRS	\$8,000
092-172-671	RENT OF EQUIPMENT	\$2,000
092-172-707	PURCHASE OF EQUIPMENT	\$25
092-172-712	PURCHASE OF VEHICLE	\$25
		\$310,388

PRECINCT #3 ROAD & BRIDGE SPECIAL

REVENUE		
093-100-110	ROAD & BRIDGE SPECIAL TAX	\$254,516
093-100-111	DELINQUENT TAXES	\$1,200
093-100-113	PENALTY AND INTEREST	\$1,500
093-100-600	INTEREST EARNINGS	\$900
093-100-900	TRANSFERS IN	\$110,848
		\$368,964

EXPENSES		
093-173-402	SALARIES, LABOR	\$99,502
093-173-408	SALARIES, PART-TIME	\$18,275
093-173-410	SOCIAL SECURITY TAXES	\$9,011
093-173-411	GROUP HEALTH INSURANCE	\$30,150
093-173-412	RETIREMENT	\$6,771
093-173-414	LONGEVITY	\$255
093-173-503	FUEL & LUBRICANTS	\$40,000
093-173-504	TIRES, TUBES & BATTERIES	\$5,000
093-173-506	ROAD & BRIDGE MATERIALS	\$100,000
093-173-507	RIGHT-OF-WAY MAINTENANCE	\$8,000
093-173-661	EQUIPMENT MAINTENANCE & REPAIRS	\$25,000
093-173-663	VEHICLE MAINTENANCE AND REPAIRS	\$20,000
093-173-671	RENT OF EQUIPMENT	\$7,000
093-173-707	PURCHASE OF EQUIPMENT	\$0
093-173-712	PURCHASE OF VEHICLE	\$0
		\$368,964

PRECINCT #4 ROAD & BRIDGE SPECIAL

REVENUE		
094-100-110	ROAD & BRIDGE SPECIAL TAX	\$234,725
094-100-111	DELINQUENT TAXES	\$1,200
094-100-113	PENALTY AND INTEREST	\$800
094-100-140	MISC INCOME	\$0
094-100-600	INTEREST EARNINGS	\$1,000
094-100-900	TRANSFERS IN	\$54,405
		\$292,130

EXPENSES		
094-174-402	SALARIES, LABOR	\$120,520
094-174-408	SALARIES, PART-TIME	\$9,137
094-174-410	SOCIAL SECURITY TAXES	\$9,920
094-174-411	GROUP HEALTH INSURANCE	\$30,150
094-174-412	RETIREMENT	\$7,493
094-174-414	LONGEVITY	\$2,860
094-174-503	FUEL & LUBRICANTS	\$30,000
094-174-504	TIRES, TUBES & BATTERIES	\$5,000
094-174-506	ROAD & BRIDGE MATERIALS	\$50,000
094-174-507	RIGHT OF WAY MAINTENANCE	\$7,500
094-174-661	EQUIPMENT MAINTENANCE & REPAIRS	\$10,000
094-174-663	VEHICLE MAINTENANCE AND REPAIRS	\$8,000
094-174-671	RENT OF EQUIPMENT	\$1,500
094-174-707	PURCHASE OF EQUIPMENT	\$25
094-174-712	PURCHASE OF VEHICLE	\$25
		\$292,130