



GOLIAD COUNTY

FY 2019 - 2020 ANNUAL BUDGET

The county has adopted a property tax rate of \$0.6719614 which will fund O&M expenses. In addition, the County has adopted a \$0.0999715 Special Road and Bridge tax which will fund road and bridge repairs and maintenance. The effective tax rate is calculated to be \$0.725864, the effective tax rate raises the same amount of revenue from property taxes as the prior year. The rollback rate is calculated to be \$0.771933.

Effective Tax Rate	\$0.725864
Effective M & O Tax Rate	\$0.725864
Rollback Tax Rate	\$0.771933
Debt Service Tax Rate	\$0.000000

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

REVENUES	AMOUNT	EXPENSES	AMOUNT
GENERAL FUND O&M TAX - \$0.6719614		COUNTY JUDGE/COMM COURT	153,059
GENERAL FUND	5,572,003	COUNTY/DISTRICT CLERK	248,702
RD & BRIDGE FUND - PRECINCT #1	126,979	COUNTY TAX COLLECTOR	214,509
RD & BRIDGE FUND - PRECINCT #2	141,912	COUNTY TREASURER	114,559
RD & BRIDGE FUND - PRECINCT #3	331,786	SHERIFF'S DEPARTMENT/JAIL	2,240,694
RD & BRIDGE FUND - PRECINCT #4	178,756	JUSTICE OF THE PEACE #1	106,797
PENALTY & INTEREST	0	JUSTICE OF THE PEACE #2	104,707
TOTAL AD VALOREM TAXES	6,351,436	CONSTABLE #1	30,883
		CONSTABLE #2	30,883
MIXED DRINK TAX	2,500	COUNTY LIBRARY	141,549
TOTAL TAXES	6,353,936	EXTENSION SERVICES	107,696
		EMERGENCY MANAGEMENT SVCS	15,850
OTHER PRECINCT REVENUES		EMERGENCY MEDICAL SVCS	1,044,713
PRECINCT #1	316,297	VETERANS SERVICE OFFICER	27,162
PRECINCT #2	126,383	HEALTH DEPARTMENT	128,662
PRECINCT #3	138,344	INFORMATION TECHNOLOGY	131,942
PRECINCT #4	134,576	COUNTY AUDITOR	159,438
TOTAL OTHER PRECINCT REVENUES	715,600	COUNTY ATTORNEY	154,072
		ANNEXES	51,000
SHERIFF BORDER STAR GRANT	10,833	BUILDINGS AND YARDS	258,087
STONE GARDEN GRANT	87,500	AUDITORIUM	256,800
TASK FORCE/INDIGENT DEF GRANT	12,500	CULTURE/RECREATION	28,420
COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTE	723,000	DISTRICT COURT	206,043
FY 2018 EDA DISASTER SUPPLEMENTAL	110,400	ELECTIONS	26,700
HISTORICAL RECORDS ARCHIVE PROJECTS	39,233	FIRE DEPARTMENTS	87,000
GISD - SCHOOL RSO OFFICER	70,000	JUDICIAL COUNTY COURT	24,125
CO JUDGE - STATE SUPPLEMENT	25,400	JUSTICE COURT	41,000
CO ATTORNEY - STATE SUPPLEMENT	23,333	GAME WARDEN	900
TOTAL INTERGOVERNMENTAL REVENUE	1,102,199	DPS/HIGHWAY PATROL	2,000
		DPS/LICENSE AND WEIGHT	2,750
SHERIFF'S FEES	30,000	NON-DEPARTMENTAL	1,360,200
COUNTY JUDGE'S FEES	250	TOTAL GENERAL FUND	7,500,902
COUNTY CLERK'S FEES	65,000		
JP #1'S FEES OF OFFICE	8,500	PRECINCT #1	443,276
JP #2'S FEES OF OFFICE	6,000	PRECINCT #2	268,295
JP #1'S PRIVATE COLLECTION FEES	15,000	PRECINCT #3	470,130
JP #2'S PRIVATE COLLECTION FEES	7,500	PRECINCT #4	313,332
TAX COLLECTOR'S FEES	26,000	TOTAL ROAD AND BRIDGE	1,495,033
DISTRICT CLERK'S FEES	15,000		
COUNTY ATTORNEY'S FEES	750		
COURT REPORTER SERVICE FEES	1,250		
DISTRICT CRT APPTD ATTN REIMB	2,000		
JURY FEES	550		
CONSTABLE #1 FEES	1,250		
CONSTABLE #2 FEES	1,500		
ENVIRONMENTAL FEES	10,000		
TRAFFIC FEES	1,500		
TOTAL FEES	192,050		
COUNTY COURT FINES	12,500		
COUNTY COURT PRETRIAL INTERVENTION	6,000		
DISTRICT COURT FINES	13,000		
DISTRICT COURT PRETRIAL INTERVENTION	2,500		
JP #1 FINES	65,000		
JP #1 LICENSE/WEIGHT FINES	150		
JP #2 FINES	18,000		
JP #2 PARKS & WILDLIFE FINES	2,500		
TOTAL FINES	119,650		
JAIL TELEPHONE INCOME	3,500		
OVERPAYMENTS/REFUNDABLE	1,000		
TRASH COLLECTION FEES	32,500		
USED TIRE COLLECTION FEES	300		
EMS - GOLIAD	450,000		
WORKFORCE CENTER - UTILITIES REIMB	6,000		
AUDITORIUM RENTAL FEES	19,200		
TOTAL MISCELLANEOUS	512,500		
TOTAL REVENUES	8,995,935		
TOTAL TRANSFERS IN			
TOTAL REVENUES/TRANSFER	8,995,935	TOTAL EXPENSES	8,995,935

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

12-100 REVENUES	
12-100-110 AD VALOREM	\$5,572,003
12-100-320 MIXED DRINK TAX	\$2,500
12-100-345 DPS BORDER STAR GRAN	\$10,833
12-100-351 STONE GARDEN GRANT	\$87,500
12-100-380 TASK FORCE/INDIGENT	\$12,500
12-100-385 COMMUNITY DEVELOP BLOCK	\$723,000
12-100-389 FY 2018 EDA DISASTER SUPPL	\$110,400
12-100-392 HISTORICAL RECORDS ARCHI	\$39,233
12-100-395 GISD - SCHOOL REO OF	\$70,000
12-100-400 SHERIFF'S FEES	\$30,000
12-100-401 COUNTY JUDGE'S FEE	\$250
12-100-410 COUNTY CLERK FEES	\$65,000
12-100-412 CJCPT JP#1	\$8,500
12-100-413 CJCPT JP#2	\$6,000
12-100-417 PRIVATE COLLECTION F	\$15,000
12-100-418 PRIVATE COLLECTION F	\$7,500
12-100-420 TAX ASSESSOR-COLL. F	\$26,000
12-100-430 DISTRICT CLERK FEES	\$15,000
12-100-437 COUNTY ATTORNEYS FEE	\$750
12-100-439 COURT REPORTER SERVI	\$1,250
12-100-441 DISTRICT COUNT APPTD	\$2,000
12-100-450 JURY FEES	\$550
12-100-453 CONSTABLE #1 FEES	\$1,250
12-100-459 CONSTABLE #2 FEES	\$1,500
12-100-461 ENVIRONMENTAL FEES	\$10,000
12-100-500 COUNTY COURT FINES	\$12,500
12-100-505 CO CRT PRETRIAL INTERVENT	\$6,000
12-100-510 DISTRICT COURT FINES	\$13,000
12-100-515 DIST CRT PRETRIAL INTERVEN	\$2,500
12-100-520 JP PRECT 1 FINES	\$65,000
12-100-526 J.P.#1 LICENSE/WEIGH	\$150
12-100-530 JP PRECT 2 FINES	\$18,000
12-100-535 J.P.#2 PARKS/WILDLIF	\$2,500
12-100-548 COUNTY JUDGE - STATE	\$25,400
12-100-549 COUNTY ATTORNEY SUPP	\$23,333
12-100-615 JAIL TELEPHONE INCOM	\$3,500

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

12-100 REVENUES - CONTINUED	
12-100-620 OVERPAYMENTS/REFUNDA	\$1,000
12-100-621 TRASH COLLECTION	\$32,500
12-100-622 USED TIRE COLLECTION	\$300
12-100-645 EMS-GOLIAD	\$450,000
12-100-651 WORKFORCE CENTER - U	\$6,000
12-100-682 TRAFFIC FEES	\$1,500
12-100-??? AUDITORIUM RENTAL INC	\$19,200
12-100-900 TRANSFERS IN	\$0
TOTAL	\$7,500,902

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

12-101 COUNTY JUDGE	
12-101-401 SALARY, COUNTY JUDGE	\$49,251
12-101-402 SALARY, SECRETARY	\$34,440
12-101-403 STATE SALARY SUPPLEM	\$25,400
12-101-404 EXTRA HELP	\$2,750
12-101-410 SOCIAL SECURITY TAXE	\$8,556
12-101-411 GROUP HOSPITAL & LIF	\$16,320
12-101-412 COUNTY RETIREMENT	\$6,982
12-101-414 LONGEVITY	\$60
12-101-501 OFFICE SUPPLIES	\$1,500
12-101-611 INSURANCE & BOND PRE	\$750
12-101-612 CONF., ASSOC. & DUES	\$6,000
12-101-672 POSTAGE	\$200
12-101-673 EQUIPMENT LEASE	\$850
TOTAL	\$153,059

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

12-103 COUNTY/DISTRICT CLERK	
12-103-401 SALARY, COUNTY/DISTRICT C	\$46,456
12-103-402 SALARIES, DEPUTIES	\$97,007
12-103-403 ABSENTEE ELECTION CLERK	\$26,551
12-103-410 SOCIAL SECURITY TAXE	\$13,007
12-103-411 GROUP HOSPITAL & LIF	\$32,640
12-103-412 COUNTY RETIREMENT	\$10,881
12-103-414 LONGEVITY	\$2,785
12-103-501 OFFICE SUPPLIES	\$6,500
12-103-611 INSURANCE & BOND PRE	\$1,375
12-103-612 CONF.,ASSOC., & DUES	\$4,000
12-103-659 COPY MACH. & OTHER R	\$4,500
12-103-672 POSTAGE	\$3,000
TOTAL	\$248,702

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

12-105 VETERAN SERVICES	
12-105-401 SALARY, VETERAN SERV	\$18,907
12-105-410 SOCIAL SECURITY TAXE	\$1,447
12-105-411 GROUP HEALTH INSURAN	\$4,080
12-105-412 COUNTY RETIREMENT	\$1,211
12-105-414 E LONGEVITY	\$367
12-105-501 OFFICE SUPPLIES	\$100
12-105-612 CONFERENCES AND DUES	\$1,000
12-105-672 POSTAGE	\$50
TOTAL	\$27,162

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

12-109 NON-DEPARTMENTAL	
12-109-404 ESTRAY CATTLE	\$12,500
12-109-413 WORKERS COMP PREMIUM	\$40,000
12-109-414 UNEMPLOYMENT INSURAN	\$25,000
12-109-417 PRIVATE COLLECTION F	\$15,000
12-109-418 PRIVATE COLLECTION F	\$7,500
12-109-611 INSURANCE PREMIUMS	\$125,000
12-109-635 LEGAL NOTICES & PUBL	\$2,500
12-109-650 TELEPHONE-PLEXAR BAS	\$23,300
12-109-667 CAPITAL DEFENSE	\$5,000
12-109-727 CONTINGENT & UNCOMMI	\$348,000
12-109-735 DRUG/ALCOHOL SCREENI	\$1,000
12-109-761 ENVIRONMENTAL FEES	\$10,500
12-109-801 CASA & CHILD ADVOCAC	\$12,000
12-109-802 PRO RATA 4TH ADMIN.	\$500
12-109-803 APPRAISAL DISTRICT	\$160,000
12-109-805 SR. CITIZENS CONTRIB	\$12,000
12-109-807 GULF BEND CENTER CON	\$13,900
12-109-813 13TH CRT. OF APPEALS	\$1,000
12-109-816 SPAY/NEUTER PROGRAM	\$2,500
12-109-817 FOOD BANK - GOLDEN C	\$2,000
12-109-??? ENGINEERING FEES - COMMU	\$175,000
12-109-??? TRANSFER TO PCT #1 - COMM	\$200,000
12-109-707 EQUIPMENT - COMMUNITY BL	\$120,000
12-109-946 JUVENILE PROBATION F	\$46,000
TOTAL	\$1,360,200

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

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

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

12-112 JUDICIAL COUNTY COURT	
12-112-442 COUNTY COURT JURORS	\$3,175
12-112-501 OFFICE SUPPLIES	\$750
12-112-602 SPECIAL JUDGE	\$1,500
12-112-603 COURT APPOINTED ATTO	\$11,500
12-112-604 COUNTY COURT INTERPR	\$1,000
12-112-605 COUNTY COURT SANITY	\$5,000
12-112-680 COUNTY CRT. REPORTER	\$1,200
TOTAL	\$24,125

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

12-113 DISTRICT COURT	
12-113-441 GRAND JURORS	\$7,500
12-113-442 PETIT JURORS	\$10,000
12-113-603 COURT APPT. ATTORNEY	\$103,500
12-113-609 COURT ORDERED SERVIC	\$750
12-113-620 DIST. JUDGES PYRL CO	\$4,375
12-113-621 24TH JUD.DIST.ATTORN	\$60,440
12-113-622 PRO RATA-CRT REPORTE	\$19,178
12-113-665 VISITING JUDGES EXPE	\$300
TOTAL	\$206,043

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

12-114 JUSTICE OF THE PEACE #1	
12-114-401 SALARY, JP #1	\$38,823
12-114-402 SALARY, SECRETARY	\$35,843
12-114-410 SOCIAL SECURITY TAXE	\$5,712
12-114-411 GROUP HEALTH INSURAN	\$16,320
12-114-412 RETIREMENT	\$4,779
12-114-414 LONGEVITY	\$790
12-114-450 TELEPHONE STIPEND	\$600
12-114-501 OFFICE SUPPLIES	\$1,250
12-114-611 INSURANCE & BOND PRE	\$180
12-114-612 CONFERENCES AND DUES	\$2,000
12-114-672 POSTAGE	\$500
TOTAL	\$106,797

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

12-115 JUSTICE OF THE PEACE #2	
12-115-401 SALARY, JP #2	\$38,823
12-115-402 SALARY, SECRETARY	\$35,843
12-115-410 SOCIAL SECURITY TAXE	\$5,712
12-115-411 GROUP HEALTH INSURAN	\$16,320
12-115-412 RETIREMENT	\$4,779
12-115-414 LONGEVITY	\$450
12-115-450 TELEPHONE STIPEND	\$0
12-115-501 OFFICE SUPPLIES	\$1,100
12-115-611 INSURANCE & BOND PRE	\$180
12-115-612 CONFERENCES & DUES	\$1,250
12-115-672 POSTAGE	\$250
TOTAL	\$104,707

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

12-121 ELECTIONS	
12-121-403 ABSENTEE ELECTION CLERKS	\$8,000
12-121-406 ELECTION JUDGES & CL	\$2,500
12-121-501 OFFICE SUPPLIES	\$3,500
12-121-607 DATA PROCESSING	\$2,500
12-121-612 PERSONNEL TRAINING	\$1,000
12-121-659 EQUIPMENT WARRANTY	\$8,500
12-121-670 RENTAL - HOLDING ELEC	\$700
TOTAL	\$26,700

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

12-131 COUNTY AUDITOR	
12-131-401 SALARY, COUNTY AUDIT	\$62,457
12-131-402 SALARY, AUDITOR ASSI	\$35,629
12-131-410 SOCIAL SECURITY TAXE	\$7,504
12-131-411 GROUP HEALTH INSURAN	\$16,320
12-131-412 RETIREMENT	\$6,278
12-131-414 LONGEVITY	\$0
12-131-501 OFFICE SUPPLIES	\$2,750
12-131-608 AUDITING FEES	\$25,000
12-131-611 INSURANCE & BOND PRE	\$250
12-131-612 CONFERENCE & DUES	\$2,500
12-131-672 POSTAGE	\$750
TOTAL	\$159,438

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

12-133 COUNTY TREASURER	
12-133-401 SALARY, COUNTY TREAS	\$44,159
12-133-402 SALARY, DEPUTIES	\$41,500
12-133-410 SOCIAL SECURITY TAXE	\$6,553
12-133-411 GROUP HEALTH INSURAN	\$16,320
12-133-412 RETIREMENT	\$5,483
12-133-414 LONGEVITY	\$425
12-133-501 OFFICE SUPPLIES	\$35
12-133-611 INSURANCE & BOND PRE	\$25
12-133-612 CONFERENCES AND DUES	\$25
12-133-672 POSTAGE	\$34
TOTAL	\$114,559

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

12-135 TAX COLLECTOR	
12-135-401 SALARY, TAX COLLECTOR	\$46,456
12-135-402 SALARIES, DEPUTIES	\$91,159
12-135-410 SOCIAL SECURITY TAXE	\$10,528
12-135-411 GROUP HEALTH INSURAN	\$32,640
12-135-412 RETIREMENT	\$8,808
12-135-414 LONGEVITY	\$1,118
12-135-501 OFFICE SUPPLIES	\$7,500
12-135-612 CONFERENCES AND DUES	\$3,000
12-135-615 RECORDS MGMT SERVICE	\$750
12-135-661 REPAIR OF EQUIPMENT	\$300
12-135-671 EQUIPMENT LEASE/RENT	\$2,250
12-135-672 POSTAGE	\$10,000
TOTAL	\$214,509

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

12-137 COUNTY ATTORNEY	
12-137-401 SALARY, COUNTY ATTOR	\$46,659
12-137-402 SALARY, SECRETARY	\$40,621
12-137-403 STATE SALRY SUPPLEME	\$23,333
12-137-404 PART TIME INVESTIGATOR	\$5,000
12-137-410 SOCIAL SECURITY TAXE	\$8,462
12-137-411 GROUP HEALTH INSURAN	\$16,320
12-137-412 RETIREMENT	\$7,080
12-137-414 LONGEVITY	\$1,053
12-137-501 OFFICE SUPPLIES	\$500
12-137-611 INSURANCE & BOND PRE	\$175
12-137-612 CONFERENCES AND DUES	\$2,500
12-137-672 POSTAGE	\$250
12-137-673 EQUIPMENT LEASE	\$2,119
TOTAL	\$154,072

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

12-139 INFORMATION TECHNOLOGY	
12-139-401 SALARY, INFORMATION TECHI	\$57,974
12-139-410 SOCIAL SECURITY TAXE	\$4,436
12-139-411 GROUP HEALTH INSURAN	\$8,160
12-139-412 COUNTY RETIREMENT	\$3,710
12-139-414 LONGEVITY	\$498
12-139-450 TELEPHONE STIPEND	\$600
12-139-501 OFFICE SUPPLIES	\$100
12-139-612 CONFERENCE/DUES	\$1,000
12-139-661 TECHNOLOGY INFRASTRU	\$5,500
12-139-662 SOFTWARE - DEPARTMEN	\$15,198
12-139-663 SOFTWARE - ENTERPRIS	\$24,080
12-139-669 SPECIAL PROJECTS	\$9,586
12-139-672 POSTAGE	\$100
12-139-690 MISCELLANEOUS SERVICES	\$1,000
TOTAL	\$131,942

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

12-143 BUILDINGS AND YARDS	
12-143-402 SALARY, JANITOR	\$26,802
12-143-403 CUSTODIAN/GARBAGE CO	\$28,151
12-143-??? SALARY, MAINTENANCE	\$32,950
12-143-410 SOCIAL SECURITY TAXE	\$6,725
12-143-411 GROUP HEALTH INSURANC	\$24,480
12-143-412 RETIREMENT	\$5,626
12-143-414 LONGEVITY	\$503
12-143-450 TELEPHONE STIPEND	\$600
12-143-502 JANITORIAL SUPPLIES	\$3,000
12-143-504 YARD SUPPLIES	\$750
12-143-505 BANNERS & FLAGS	\$300
12-143-525 UNIFORMS	\$250
12-143-651 UTILITIES	\$30,000
12-143-658 BUILDING REPAIRS	\$25,000
12-143-664 ELEVATOR MAINT. SERV	\$2,700
12-143-666 HEATING & A/C MAINT.	\$10,000
12-143-667 PEST CONTROL MAINT.	\$2,250
12-143-694 GARBAGE SERVICE	\$50,000
12-150-707 FURNITURE & EQUIPMENT	\$8,000
TOTAL	\$258,087

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

12-144 ANNEXES	
12-144-502 JANITORIAL SUPPLIES	\$2,500
12-144-504 YARD SUPPLIES	\$1,000
12-144-651 UTILITIES	\$30,000
12-144-661 REPAIR OF EQUIPMENT	\$2,500
12-144-666 HEATING & A/C MAINT.	\$10,000
12-144-667 PEST CONTROL MAINT.	\$2,000
12-144-668 TELEPHONE MAINT.	\$3,000
TOTAL	\$51,000

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

12-145 AUDITORIUM	
12-145-502 JANITORIAL SUPPLIES	\$1,000
12-145-504 YARD SUPPLIES	\$250
12-145-505 BANNERS/FLAGS	\$300
12-145-651 UTILITIES	\$15,000
12-145-658 BUILDING REPAIRS - COMMUN	\$228,000
12-145-665 LAWN & YARD SERVICE	\$250
12-145-666 HEATING & A/C MAINT.	\$10,000
12-145-667 PEST CONTROL MAINT.	\$2,000
TOTAL	\$256,800

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

12-150 EMS	
12-150-401 SALARY, EMS DIRECTOR	\$51,611
12-150-402 SALARIES, PARAMEDICS	\$208,927
12-150-403 SALARIES, EMT I'S	\$186,689
12-150-406 PART TIME PARAMEDICS	\$55,594
12-150-407 PART TIME EMT'S	\$20,000
12-150-410 SOCIAL SECURITY	\$57,731
12-150-411 GROUP HEALTH INSURAN	\$89,760
12-150-412 RETIREMENT	\$43,460
12-150-414 LONGEVITY	\$5,265
12-150-??? OVERTIME, PARAMEDICS	\$137,223
12-150-??? OVERTIME, EMT I'S	\$94,603
12-150-450 TELEPHONE STIPEND	\$1,200
12-150-501 OFFICE SUPPLIES	\$2,500
12-150-503 FUEL & LUBRICANTS	\$20,000
12-150-504 TIRES AND TUBES	\$3,000
12-150-506 BIOHAZARD SUPPLIES	\$1,200
12-150-507 PHARMACEUTICALS	\$4,000
12-150-508 EMERGENCY MED SUPPLI	\$15,000
12-150-525 UNIFORMS	\$2,500
12-150-612 CONFERENCE/DUES/TRAI	\$8,000
12-150-651 UTILITES	\$9,000
12-150-657 REPAIR AND MAINT-BLD	\$3,000
12-150-662 RADIO MAINTENANCE	\$2,500
12-150-663 VEHICLE REPAIR	\$6,000
12-150-665 EQUIPMENT MAINT CONT	\$7,000
12-150-671 EQUIPMENT RENTAL	\$2,750
12-150-672 POSTAGE	\$200
12-150-691 MEDICAL DIRECTOR SER	\$5,000
12-150-692 EMS PHYSICALS	\$400
12-150-707 FURNITURE & EQUIPMEN	\$600
TOTAL	\$1,044,713

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

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

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

12-153 CONSTABLE #1	
12-153-401 SALARY, CONSTABLE #1	\$16,832
12-153-410 SOCIAL SECURITY TAXE	\$1,288
12-153-411 GROUP HEALTH INSURAN	\$8,160
12-153-412 RETIREMENT	\$1,078
12-153-501 OFFICE SUPPLIES	\$200
12-153-503 FUEL & LUBRICANTS	\$1,000
12-153-504 TIRES & TUBES	\$600
12-153-525 UNIFORMS	\$200
12-153-612 CONFERENCES AND DUES	\$150
12-153-650 TELEPHONE STIPEND	\$600
12-153-663 VEHICLE REPAIRS	\$750
12-153-672 POSTAGE	\$25
TOTAL	\$30,883

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

12-154 SHERIFF/JAIL	
12-154-401 SALARY, SHERIFF	\$49,251
12-154-402 SECRETARY	\$32,200
12-154-403 SALARIES, DEPUTIES	\$605,111
12-154-404 SALARY, SRO	\$44,772
12-154-405 SALARIES, DISPATCHER	\$177,293
12-154-406 SALARY, JAILERS	\$279,525
12-154-407 SALARY, JAIL COOK	\$29,266
12-154-410 SOCIAL SECURITY TAXE	\$110,827
12-154-411 GROUP HEALTH INSURAN	\$220,320
12-154-412 RETIREMENT	\$84,339
12-154-413 LONGEVITY	\$7,490
12-154-423 OVERTIME, DEPUTIES	\$171,000
12-154-425 OVERTIME, DISPATCHER	\$10,200
12-154-426 OVERTIME, JAILERS	\$50,100
12-154-501 OFFICE SUPPLIES	\$7,500
12-154-503 FUEL & LUBRICANTS	\$55,000
12-154-511 FOOD FOR PRISONERS	\$42,500
12-154-515 JAIL EXPENSE	\$5,000
12-154-525 UNIFORMS	\$5,000
12-154-580 TRAINING SUPPLIES	\$2,000
12-154-611 INSURANCE & BOND PRE	\$1,000
12-154-612 CONFERENCES & DUES	\$10,000
12-154-650 TELEPHONE	\$15,000
12-154-651 UTILITIES	\$50,000
12-154-657 REPAIR & MAINT JAIL	\$22,500
12-154-660 COPIER MAINTENANCE	\$4,500
12-154-661 REPAIR OF EQUIPMENT	\$5,000
12-154-662 RADIO MAINTENANCE	\$3,000
12-154-663 VEHICLE REPAIRS	\$20,000
12-154-669 ANTENNA RENTAL	\$8,000
12-154-671 WATER SOFTENER RENTA	\$850
12-154-672 POSTAGE	\$2,000
12-154-680 PRE-EMPLOYEMENT	\$3,000
12-154-692 PRISONER MEDICAL	\$10,000
12-154-696 BOARDING PRIS.	\$4,000
12-154-697 EXTRADITIONAL OF PRI	\$3,000

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

12-154 SHERIFF/JAIL - CONTINUED	
12-154-699 S TOTAL CONTRACTUAL	\$8,000
12-154-705 YARD EQUIPMENT	\$1,000
12-154-707 FURNITURE & EQUIPMEN	\$29,800
12-154-709 E ADSA, INC BP VESTS	\$1,350
12-154-712 VEHICLES	\$45,000
12-154-715 RADAR UNITS	\$5,000
TOTAL	\$2,240,694

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

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

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

12-158 EMERGENCY MANAGEMENT	
12-158-000 EMERGENCY MANAGEMENT	\$12,000
12-158-501 OFFICE SUPPLIES	\$500
12-158-503 FUEL & LUBRICANTS	\$1,000
12-158-730 TELEPHONE WARNING SY	\$2,350
TOTAL	\$15,850

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

12-159 CONSTABLE #2	
12-159-401 SALARY, CONSTABLE #2	\$16,832
12-159-410 SOCIAL SECURITY	\$1,288
12-159-411 GROUP HEALTH INSURAN	\$8,160
12-159-412 RETIREMENT	\$1,078
12-159-501 OFFICE SUPPLIES	\$200
12-159-503 FUEL & LUBRICANTS	\$1,000
12-159-504 TIRES & TUBES	\$600
12-159-525 UNIFORMS	\$200
12-159-612 CONFERENCES AND DUES	\$150
12-159-650 TELEPHONE STIPEND	\$600
12-159-663 VEHICLE REPAIRS	\$750
12-159-672 POSTAGE	\$25
TOTAL	\$30,883

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

12-160 DPS/HIGHWAY PATROL	
12-160-402 SECRETARY-DPS	\$0
12-160-410 SOCIAL SECURITY TAXE	\$0
12-160-411 GROUP HEATH INSURANC	\$0
12-160-412 RETIREMENT	\$0
12-160-414 LONGEVITY	\$0
12-160-501 OFFICE SUPPLIES	\$2,000
12-160-502 VISUAL RECORDING FEE	\$0
12-160-707 FURNITURE & EQUIPMEN	\$0
TOTAL	\$2,000

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

12-161 DPS/LICENSE & WEIGHT	
12-161-655 WASTE MANAGEMENT/PORT	\$2,500
12-161-661 SCALE MAINT/REPAIR	\$0
12-161-671 WATER COOLER RENT	\$250
TOTAL	\$2,750

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

12-181 HEALTH DEPARTMENT	
12-181-402 HEALTH SERVICES CLER	\$18,907
12-181-410 SOCIAL SECURITY TAXE	\$1,447
12-181-411 GROUP HEALTH INSURAN	\$4,080
12-181-412 RETIREMENT	\$1,211
12-181-414 LONGEVITY	\$367
12-181-501 OFFICE SUPPLIES	\$500
12-181-672 POSTAGE	\$150
12-181-687 INDIGENT MEDICAL	\$100,000
12-181-689 INDIGENT BURIAL	\$2,000
TOTAL	\$128,662

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

12-186 CULTURE RECREATION	
12-186-403 HISTORICAL MUSEUM CLERK	\$10,608
12-186-410 SOCIAL SECURITY TAXE	\$812
12-186-512 HISTORICAL MUSEUM SUPPLI	\$2,000
12-186-651 UTILITIES	\$10,000
12-186-690 XMAS IN GOLIAD	\$5,000
TOTAL	\$28,420

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

12-188 LIBRARY	
12-188-401 SALARY, LIBRARIAN	\$37,814
12-188-402 SALARIES, LIBRARIANS	\$31,623
12-188-403 SALARY, EXTRA HELP	\$5,000
12-188-410 SOCIAL SECURITY TAXE	\$5,695
12-188-411 GROUP HEALTH INSURAN	\$16,320
12-188-412 RETIREMENT	\$4,444
12-188-414 LONGEVITY	\$1,653
12-188-501 OFFICE SUPPLIES	\$2,000
12-188-512 PROGRAM SUPPLIES	\$1,500
12-188-612 CONFERENCES & DUES	\$750
12-188-631 LIBRARY BOOKS EXPENS	\$10,500
12-188-651 UTILITIES	\$12,000
12-188-657 REPAIR & MAINT. BLDG	\$2,500
12-188-667 PEST CONTROL MAINT	\$1,500
12-188-668 COPIER MAINTENANCE	\$1,000
12-188-672 POSTAGE	\$500
12-188-690 MISCELLANEOUS SERVICES	\$4,750
12-188-709 A/C REPAIR	\$2,000
TOTAL	\$141,549

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

12-190 EXTENSION SERVICE	
12-190-401 SALARY, COUNTY AGENT	\$14,819
12-190-402 SALARY, SECRETARY	\$15,548
12-190-404 SALARY, 4-H COORDINA	\$37,814
12-190-407 VEHICLE ALLOWANCE	\$6,750
12-190-410 SOCIAL SECURITY TAXE	\$5,216
12-190-411 GROUP HEALTH INSURAN	\$8,160
12-190-412 RETIREMENT	\$3,369
12-190-414 LONGEVITY	\$1,850
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, &	\$600
12-190-612 CONFERENCES & DUES	\$5,000
12-190-663 VEHICLE REPAIRS - 4H	\$500
12-190-668 COPIER LEASE/MAINT	\$3,300
12-190-671 AG NEWS/WEATHER	\$570
12-190-672 POSTAGE	\$500
TOTAL	\$107,696

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

GENERAL FUND REVENUES TOTAL	\$7,500,902
GENERAL FUND EXPENSES TOTAL	\$7,500,902

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

21-100 ROAD AND BRIDGE PRECINCT #1 - REVENUES	
21-100-110 AD VALOREM	\$126,979
21-100-130 HIGHWAY	\$72,000
21-100-131 LICENSE PLATE FEES	\$16,500
21-100-170 LATERAL ROAD FUNDS	\$26,397
21-100-600 INTEREST EARNINGS	\$1,400
21-100-900 TRANSFER IN (COMMUNITY DEV BLOC	\$200,000
TOTAL	\$443,276
21-171 ROAD AND BRIDGE PRECINCT #1 - EXPENSES	
21-171-407 VEHICLE ALLOWANCE	\$10,000
21-171-409 SALARY, COMMISSIONER	\$44,441
21-171-410 SOCIAL SECURITY TAXE	\$3,400
21-171-411 GROUP HEALTH INSURAN	\$8,160
21-171-412 RETIREMENT	\$2,845
21-171-413 WORKERS' COMP INSURANCE	\$8,861
21-171-450 TELEPHONE STIPEND	\$600
21-171-501 OFFICE SUPPL	\$500
21-171-503 FUEL & LUBRICANTS	\$20,000
21-171-504 TIRES & TUBES	\$7,000
21-171-506 ROAD & BRIDGE MATERI	\$204,042
21-171-507 RIGHT OF WAY MAINT	\$9,750
21-171-510 HAND TOOLS	\$500
21-171-525 UNIFORMS	\$1,500
21-171-611 INSURANCE & BOND PRE	\$100
21-171-612 CONFERENCES & DUES	\$2,500
21-171-650 TELEPHONE	\$1,680
21-171-651 UTILITIES	\$5,000
21-171-658 BUILDING REPAIRS	\$10,000
21-171-661 EQUIPMENT REPAIRS	\$10,000
21-171-663 VEHICLE REPAIRS	\$10,000
21-171-671 RENT OF EQUIPMENT	\$6,000
21-171-707 EQUIPMENT	\$50,000
21-171-750 LATERAL ROAD EXPENSES	\$26,397
TOTAL	\$443,276

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

22-100 ROAD AND BRIDGE PRECINCT #2 - REVENUES	
22-100-110 AD VALOREM	\$141,912
22-100-130 HIGHWAY	\$72,000
22-100-131 LICENSE PLATE FEES	\$16,500
22-100-170 LATERAL ROAD FUNDS	\$36,483
22-100-600 INTEREST EARNING	\$1,400
TOTAL	\$268,295
22-172 ROAD AND BRIDGE PRECINCT #2 - EXPENSES	
22-172-407 VEHICLE ALLOWANCE	\$10,000
22-172-409 SALARY, COMMISSIONER	\$44,441
22-172-410 SOCIAL SECURITY TAXE	\$3,400
22-172-411 GROUP HEALTH INSURAN	\$8,160
22-172-412 RETIREMENT	\$2,845
22-172-413 WORKERS' COMP INSURANCE	\$8,750
22-172-450 TELEPHONE STIPEND	\$600
22-172-501 OFFICE SUPPLIES	\$500
22-172-503 FUEL & LUBRICANTS	\$21,000
22-172-504 TIRES & TUBES	\$6,000
22-172-506 R&B MATERIALS	\$69,336
22-172-507 RIGHT OF WAY MAINT	\$15,000
22-172-510 HAND TOOLS	\$1,000
22-172-525 UNIFORMS	\$1,500
22-172-611 INSURANCE AND BOND	\$100
22-172-612 CONFERENCES & DUES	\$2,500
22-172-650 TELEPHONE	\$680
22-172-651 UTILITIES	\$5,000
22-172-657 BUILDING REPAIRS	\$2,500
22-172-661 EQUIPMENT REPAIR	\$7,500
22-172-663 VEHICLE REPAIRS	\$8,000
22-172-667 PEST CONTROL MAINTEN	\$1,000
22-172-671 RENT OF EQUIPMENT	\$2,000
22-172-694 GARBAGE SERVICE	\$10,000
22-172-750 LATERAL ROAD EXPENSES	\$36,483
TOTAL	\$268,295

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

23-100 ROAD AND BRIDGE PRECINCT #3 - REVENUES	
23-100-110 AD VALOREM	\$331,786
23-100-130 HIGHWAY	\$72,000
23-100-131 LICENSE PLATE FEES	\$16,500
23-100-170 LATERAL ROAD FUNDS	\$48,444
23-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$470,130
23-173 ROAD AND BRIDGE PRECINCT #3 - EXPENSES	
23-173-407 VEHICLE ALLOWANCE	\$10,000
23-173-409 SALARY, COMMISSIONER	\$44,441
23-173-410 SOCIAL SECURITY TAXE	\$3,400
23-173-411 GROUP HEALTH INSURAN	\$8,160
23-173-412 RETIREMENT	\$2,845
23-173-413 WORKERS' COMP INSURANCE	\$7,848
23-173-450 TELEPHONE STIPEND	\$600
23-173-501 OFFICE SUPPLIES	\$300
23-173-503 FUEL & LUBRICANTS	\$20,000
23-173-504 TIRES & TUBES	\$8,000
23-173-506 R&B MATERIALS	\$233,742
23-173-507 RIGHT OF WAY MAINT	\$8,000
23-173-510 HAND TOOLS	\$1,500
23-173-525 UNIFORMS	\$1,750
23-173-611 INSURANCE AND BOND	\$100
23-173-612 CONFERENCES & DUES	\$2,500
23-173-651 UTILITIES	\$2,000
23-173-661 EQUIPMENT REPAIR	\$20,000
23-173-663 VEHICLE REPAIRS	\$15,000
23-173-671 RENT OF EQUIPMENT	\$10,000
23-173-657 BUILDING REPAIRS	\$1,500
23-173-694 GARBAGE SERVICE	\$20,000
23-173-750 LATERAL ROAD EXPENSES	\$48,444
TOTAL	\$470,130

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

24-100 ROAD AND BRIDGE PRECINCT #4 - REVENUES	
24-100-110 AD VALOREM	\$178,756
24-100-130 HIGHWAY	\$72,000
24-100-131 LICENSE PLATE FEES	\$16,500
24-100-170 LATERAL ROAD FUNDS	\$44,676
24-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$313,332
24-174 ROAD AND BRIDGE PRECINCT #4 - EXPENSES	
24-174-407 VEHICLE ALLOWANCE	\$10,000
24-174-409 SALARY, COMMISSIONER	\$44,441
24-174-410 SOCIAL SECURITY TAXE	\$3,400
24-174-411 GROUP HEALTH INSURAN	\$8,160
24-174-412 RETIREMENT	\$2,845
24-174-413 WORKERS' COMP INSURANCE	\$8,144
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 R&B MATERIALS	\$131,966
24-174-507 RIGHT OF WAY MAINT	\$7,500
24-174-510 HAND TOOLS	\$1,000
24-174-525 UNIFORMS	\$3,000
24-174-611 INSURANCE AND BOND	\$100
24-174-612 CONFERENCES & DUES	\$2,500
24-174-650 TELEPHONE	\$2,500
24-174-651 UTILITIES	\$2,000
24-174-657 BUILDING REPAIRS	\$500
24-174-661 EQUIPMENT REPAIR	\$10,000
24-174-663 VEHICLE REPAIRS	\$8,000
24-174-671 RENT OF EQUIPMENT	\$1,500
24-174-750 LATERAL ROAD EXPENSE	\$44,676
TOTAL	\$313,332

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

ROAD AND BRIDGE FUND REVENUES TOTAL	\$1,495,033
ROAD AND BRIDGE FUND EXPENSES TOTAL	\$1,495,033

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

ROAD AND BRIDGE SPECIAL PRECINCT #1 - REVENUES	
91-100-110 AD VALOREM TAX	\$272,399
TOTAL REVENUES	\$272,399
ROAD AND BRIDGE SPECIAL PRECINCT #1 - EXPENSES	
91-171-402 SALARIES, LABOR	\$125,171
91-171-408 SALARY, PART-TIME	\$8,500
91-171-410 SOCIAL SECURITY TAXE	\$10,226
91-171-411 GROUP HEALTH INSUR	\$24,480
91-171-412 RETIREMENT	\$2,762
91-171-414 LONGEVITY	\$1,260
91-171-506 ROAD & BRIDGE MATERI	\$100,000
TOTAL EXPENSES	\$272,399

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

ROAD AND BRIDGE SPECIAL PRECINCT #2 - REVENUES	
92-100-110 AD VALOREM TAX	\$267,455
TOTAL REVENUES	\$267,455
ROAD AND BRIDGE SPECIAL PRECINCT #2 - EXPENSES	
92-172-402 SALARIES, LABOR	\$131,683
92-172-410 SOCIAL SECURITY TAX	\$10,074
92-172-411 GROUP HEALTH INSURAN	\$16,320
92-172-412 RETIREMENT	\$8,428
92-172-414 LONGEVITY	\$950
92-172-506 ROAD & BRIDGE MATERI	\$100,000
TOTAL EXPENSES	\$267,455

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

ROAD AND BRIDGE SPECIAL PRECINCT #3 - REVENUES	
93-100-110 AD VALOREM TAX	\$145,919
TOTAL REVENUES	\$145,919
ROAD AND BRIDGE SPECIAL PRECINCT #3 - EXPENSES	
93-173-402 SALARIES, LABOR	\$102,553
93-173-408 SALARY, PART-TIME	\$8,500
93-173-410 SOCIAL SECURITY TAX	\$8,496
93-173-411 GROUP HEALTH INSURAN	\$16,320
93-173-412 RETIREMENT	\$9,325
93-173-414 LONGEVITY	\$725
93-173-506 ROAD & BRIDGE MATERI	\$0
TOTAL EXPENSES	\$145,919

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

ROAD AND BRIDGE SPECIAL PRECINCT #4 - REVENUES	
94-100-110 AD VALOREM TAX	\$259,166
TOTAL REVENUES	\$259,166
ROAD AND BRIDGE SPECIAL PRECINCT #4 - EXPENSES	
94-174-402 SALARIES, LABOR	\$107,826
94-174-408 SALARY, PART-TIME	\$8,500
94-174-410 SOCIAL SECURITY TAX	\$8,899
94-174-411 GROUP HEALTH INSURAN	\$24,480
94-174-412 RETIREMENT	\$6,901
94-174-414 LONGEVITY	\$2,560
94-174-506 ROAD & BRIDGE MATERI	\$100,000
TOTAL EXPENSES	\$259,166

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

ROAD AND BRIDGE SPECIAL FUND REVENUES TOTAL	\$944,939
ROAD AND BRIDGE SPECIAL FUND EXPENSES TOTAL	\$944,939