

THE STATE OF TEXAS
COUNTY OF MAVERICK

FILED
AT 12:00 O'CLOCK P M
SEP 3 0 2013
SARA MONTEMAYOR
County Clerk Maverick County, Texas
By [signature] Deputy

MAVERICK COUNTY, TEXAS

FINAL APPROVED BUDGET

FISCAL YEAR ENDING

SEPTEMBER 30, 2014

MAVERICK COUNTY, TEXAS

2013 - 2014 FINAL APPROVED BUDGET

ON SEPTEMBER 27, 2013

COUNTY OF MAVERICK
ANNUAL BUDGET
TAX RATE
2013 - 2014 FINAL APPROVED BUDGET

2011 TAXABLE VALUE $ 2,019,561,967	MAINTENANCE & OPERATION	INTEREST & SINKING	Road & Bridge		TOTAL TAX
TAX BASE PER $100 VALUATION	2,019,561,967	2,019,561,967	2,019,561,967		2,019,561,967
EFFECTIVE TAX RATE/ $100	0.17625	0.23090	0.07700		0.4842
PROPOSED TAX / $100 VALUATION	0.2070	0.2309	0.1201		0.5580
ESTIMATED REVENUES	4,179,483	4,663,169	2,425,494		11,268,146
		0			
COLLECTION RATE	92.00%	92.00%	92.00%		92.00%
	3,845,125	4,290,115	2,231,454		10,366,694

MAVERICK COUNTY, TEXAS
SUMMARY OF FUND BALANCE (DEFICIT) AS INDICATED
PERIODS AS INDICATED

	Fund Balance - Excess Revenue Over (Expenditures)		
	General Fund	Road & Bridge Fund	Debt Service
Audited Deficit For the Year Ended September 30, 2011	$ (1,562,938)	$ (4,478,938)	$ 69,306
Unaudited Deficit) For the Year Ended September 30, 2012	(464,867)	(283,279)	(839,542)
Estimated For The Year Ended Septemebr 30, 2013	258,664	942,302	1,039,178
	$ (1,769,141)	$ (3,819,915)	$ 268,942

COUNTY OF MAVERICK
ANNUAL BUDGET
REVENUES - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUGETED	PRO-FORMA ENDING 9.30.13	PROJECTED 13-14	DECREASE/ INCREASE
AD VALOREM TAXES					
CURRENT TAXES ***	3,823,414	3,742,602	4,331,297	3,845,125	102,523
DELINQUENT TAXES	220,494	250,000	0	250,000	0
PENALTY AND INTEREST	84,920	100,000	0	100,000	0
DISCOUNT	(52,081)	0	0	(80,000)	(80,000)
COLLECTORS FEE	14,283	15,000	12,926	13,500	(1,500)
ADDT'I TAXES ***	0				0
TOTAL AD VALOREM TAXES	4,091,031	4,107,602	4,344,224	4,128,625	21,023
OTHER TAXES, LICENSES & PERMITS					
SALES TAX 1/2 CENT	2,640,539	2,425,000	2,471,555	2,475,000	50,000
ALCOHOL BEVERAGES	7,295	6,000	2,500	3,000	(3,000)
BEER LICENCES	140	150	100	150	0
TAX CERTIFICATES	3,090	4,120	0	0	(4,120)
MARRIAGE LICENSES	87	8,500	870	1,000	(7,500)
MIXED BEVERAGE TAX	33,701	32,000	32,998	33,000	1,000
TOTAL OTHER TAXES & LICENSES	2,684,852	2,475,770	2,508,022	2,512,150	36,380
OTHER GOVERNMENTAL REVENUE					
BOAT REG. 10% COMMISSION	0	0	0	0	0
COMMISSIONS	141,406	140,000	69,378	70,000	(70,000)
OTHER	50,713	40,000	60,001	60,000	20,000
LAKE REVENUE					
NICK CARR CENTER REVENUE					
FAIR GROUNDS REVENUE					
RADAR HOUSES REVENUE					
WAREHOUSE REVENUE					
PARKS PCT 3 REVENUE					
FINES / FEES					
SUBD. FEE		0	0		0
OTHER GOVERNMENTAL REVENUE	192,119	180,000	129,379	130,000	(50,000)
INTERGOVERNMENTAL REVENUES					
STATE JUDICIAL / CO. JUDGE	15,959	15,000	8,211	15,000	0
STATE JUDICIAL / CO. ATTORNEY	20,833	20,340	20,833	20,833	493
VOTER REGISTRATION	0	0	0	0	0
LANDFILL TRANSFER IN / DEFICIT REDUCTION	0			2,306,610	
SURPLUS DOLLARS FY2013				600,000	
INDIGENT DEF. FUND	21,112	28,500	8,186	10,000	(18,500)
SW BORDER LCL. ASSISTANT		0	0	0	0
TOTAL INTER GOVERNMENTAL REVENUE	57,904	63,840	37,231	2,952,443	(18,007)

COUNTY OF MAVERICK
ANNUAL BUDGET
REVENUES - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUGETED	PRO-FORMA ENDING 9.30.13	PROJECTED 13-14	DECREASE/ INCREASE
MISCELLANEOUS REVENUES					
UTILLITIES	0	0	0	0	0
PLATS	0	0	0		0
TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0
FINES AND FORFEITURES					
TRAFFIC VIOLATIONS	1,512	3,000	0	0	(3,000)
DISTRICT COURT COSTS & FINES	33,695	40,000	53,022	55,000	15,000
EXTRAD. FEES	1,971	0		0	0
COUNTY COURT COSTS & FINES	52,994	50,000	200	1,000	(49,000)
DISTRICT CLERK FORFEITURES	6,915			0	
BAIL BOND FORFEITURE	0	0		0	0
CHILD SUPPORT PROC. FEES	16,941	25,000	10,001	10,000	(15,000)
CONSTABLE FEES	0	0	4	0	0
J.P. PCT #1	51,262	52,000	23,000	25,000	(27,000)
J.P. PCT #2	18,764	19,000	35,000	36,000	17,000
J.P. PCT #3-1	19,757	32,000	19,000	20,000	(12,000)
J.P. PCT #3-2	4,265	8,500	4,000	5,000	(3,500)
J.P. PCT #4	158,996	200,000	122,000	130,000	(70,000)
JURY FUND	4,090	12,000	4,260	4,500	(7,500)
COUNTY ATTORNEY FEES	2,571	6,000	4,657	5,000	(1,000)
TRAIL FEES		0	0		0
DEFENSIVE DRIVING COURSE	656	700	466	500	(200)
COLLECTIONS DEPARTMENT	0	0	0	0	0
TOTAL FINES AND FORFEITURES	374,388	448,200	275,610	292,000	(156,200)
FEES OF OFFICE					
COUNTY SHERIFF	44,057	40,000	30,250	31,000	(9,000)
COUNTY CLERK FEES	221,333	200,000	174,125	175,000	(25,000)
DISTRICT CLERK	36,618	64,000	57,276	58,000	(6,000)
TOTAL FEES OF OFFICE	302,007	304,000	261,652	264,000	(40,000)

COUNTY OF MAVERICK
ANNUAL BUDGET
REVENUES - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUGETED	PRO-FORMA ENDING 9.30.13	PROJECTED 13-14	DECREASE/ INCREASE
REVENUES FROM USE OF ASSETS					
RENTS INS	39,160	61,000	48,000	50,000	(11,000)
INTEREST EARNED	(141)	1,400	2,845	3,000	1,600
ROYALTIES	42,261	40,000	45,474	46,000	6,000
PRISIONER CARE	2,804,511	2,800,000	2,774,229	2,780,000	(20,000)
TOTAL REVENUES-USE OF ASSETS	2,885,790	2,902,400	2,870,548	2,879,000	(23,400)
MISCELLANEOUS REVENUES					
REIMBURSEMENTS	0	0	2,186	2,200	2,200
REIMBURSEMENTS-MONITOR	25,024	25,000	25,024	25,000	0
RESTITUTIONS	1,287	1,400	6,045	6,000	4,600
PUBLIC FACILITY CORPORTATION	400,000	400,000	400,000	400,000	0
SCHOOL CROSSING			0		0
OTHER	95,950	100,000	93,500	100,000	0
INSURANCE PROCEEDS			10,983	11,000	
JUVENILE RE-HAB CENTER		186,150		0	
USDA-WTR PLT EXPANSION-REIM		300,960		0	
TRANSFERS IN	40,000	9,922			
TRANSFERS IN-SOLID WASTE ACCOUNTANT			19,177	58,785	
OVERAGE & SHORTAGE	651	0	(26)	100	100
TOTAL MISCELLANEOUS REVENUES	562,913	1,023,432	556,889	603,085	6,900
TOTAL REVENUES	11,151,004	11,505,244	10,983,554	13,761,302	-223,304

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COUNTY OF MAVERICK
APPROVED- GENERAL FUND

BUDGET SUMMARY
2013 - 2014 FINAL APPROVED BUDGET

Page #	Dept #		PERSONNEL SERVICES	SUPPLIES	OTHER SERVICES	SUBTOTAL	CAPITAL OUTLAY	BUDGET
8	400	COUNTY JUDGE & COMMISSIONER	444,715	7,100	142,500	594,315	0	594,315
9	403	COUNTY CLERK	183,749	14,000	9,900	207,649	0	207,649
10	405	VETERANS OFFICE	40,942	400	13,200	54,542	0	54,542
11	406	293rd DISTRICT COURT	236,844	7,430	49,986	294,260	0	294,260
12	434	365th DISTRICT COURT	228,398	3,200	75,000	306,598	0	306,598
13	436	DISTRICT ATTORNEY	0	0	354,930	354,930	0	354,930
14	437	JUVENILE PROBATION	0	0	300,001	300,001	0	300,001
15	450	DISTRICT CLERK	266,875	17,000	11,500	295,375	0	295,375
16	455	JUSTICE OF THE PEACE PR. 1	71,536	1,899	7,500	80,935	0	80,935
17	457	JUSTICE OF THE PEACE PR. 2	78,430	4,200	4,500	87,130	0	87,130
18	459	JUSTICE OF THE PEACE, PR. 3-1	78,430	1,300	3,200	82,930	0	82,930
19	460	JUSTICE OF THE PEACE, PR. 3-2	55,457	900	4,000	60,357	0	60,357
20	461	JUSTICE OF THE PEACE PR 4	78,430	1,400	4,000	83,830	0	83,830
21	462	CONSTABLES, Prct 1	32,567	500	775	33,842	0	33,842
22	463	CONSTABLES, Prct 2	32,567	850	700	34,117	0	34,117
23	464	CONSTABLES, Prct 3-1	65,985	150	5,351	71,486	0	71,486
24	465	CONSTABLES, Prct 3-2	28,967	200	4,100	33,267	0	33,267
25	466	CONSTABLES, Prct 4	32,567	2,500	0	35,067	0	35,067
26	475	COUNTY ATTORNEY	231,867	2,400	12,405	246,671	0	246,671
27	495	COUNTY AUDITOR	423,237	5,317	10,900	439,454	2,000	441,454
28	497	COUNTY TREASURER	214,252	7,400	24,800	246,452	1,050	247,502
29	499	TAX ASSESSOR COLLECTOR	275,536	21,000	39,700	336,236	10,000	346,236
30	501	INFORMATION DEPARTMENT	47,471	3,100	203,010	253,581	0	253,581
31	505	VOTER ADMINISTRATION	67,100	12,200	89,500	168,800	0	168,800
32	508	COLLECTION DEPARTMENT	49,926	3,500	2,300	55,726	0	55,726
33	510	COURTHOUSE	118,671	60,000	95,401	274,072	0	274,072
34	560	SHERIFF	1,902,580	14,500	198,500	2,115,580	0	2,115,580
35	561	JAIL	1,853,965	60,700	1,007,000	2,921,665	0	2,921,665
36	661	COMPUTER CENTER PCT. 1	40,618	4,500	22,300	67,418	0	67,418
37		FOOD PANTRY	144,479	22,000	36,000	202,479	0	202,479
38	663	COMMUNITY CENTER	76,343	3,100	15,900	95,343	0	95,343
39	664	EL INDIO COMMUNITY CENTER	0	12,000	1,000	13,000	0	13,000
40	815	SELF HELP	69,927	10,000	0	79,927	0	79,927
41	667	CODE ENFORCEMENT	0	0	0	0	0	0
42	665	AGRICULTURE	29,840	4,100	20,790	54,730	0	54,730
43	589	CEMETERY	0	7,500	0	7,500	0	7,500
44	820	PLANNER	65,107	1,100	5,500	71,707	0	71,707
45	690	INTERGV. AGRE. CONTR. SERVICE	31,634	0	756,851	788,485	0	788,485
46	691	EXP. CONTR. SERVICE	31,634	0	2,190,759	2,222,392	0	2,222,392
47	700	MATCHING FUNDS		0	76,402	76,402	0	76,402
48	666	GENTRY CARR	0	0	0	0	0	0
		TOTAL GENERAL FUND EXPENDITU	7,630,646	317,446	5,800,160	13,748,252	13,050	13,761,302

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COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	7 EMPLOYEES 2 VACANTS
	400:COUNTY JUDGE AND COMMISSIONERS COURT						
	PERSONNEL SERVICES:						
100-01010-400	ELECTED OFFICIAL	49,058	50,000	50,366		50,000	
100-01015-400	ADD.ST. SUPPL.	15,386	15,000	14,885		15,000	
100-01020-400	CO. COMM.	98,769	100,048	98,201		100,048	
100-01050-400	SECRETARY	22,071	22,963	22,560		23,650	
100-01060-400	TEMP EXTRA HELP	9,038					
100-01110-400	ASSIST	26,856	26,957	26,653		27,768	
	IT TECHNICIAN					27,040	
	HR DIRECTOR					45,302	
100-01060-400	PART TIME	-	-				
100-02060-400	CAR ALLOWANCE	33,156	33,156	33,156		33,156	
100-02065-400	CELL PHONE ALLOWANCE	6,000	6,000	6,000		6,000	
100.400.2000	FRINGE BENEFITS	80,390	89,074	83,772		116,751	
	TOTAL PERSONNEL SERVICES	340,724	343,198	335,592	-	444,715	
	SUPPLIES:						
100-03100-400	STATION	15,695	1,500	1,278		1,500	
100-03110-400	POSTAGE	225	600			600	
100.400.3120	OPERATING	15,154	5,000	1,684		5,000	
	TOTAL SUPPLIES	31,073	7,100	2,962	-	7,100	
	OTHER SERVICES AND CHARGES:						
100-00000-400	CONTINGENCIES		60,000	84,998		60,000	
100-04120-400	PROFESSIONAL SERVICES	58,195	50,000	43,761		50,000	
100-04122-400	ATTORNEY FEES PROF SERV.	1,150	-	4,650		-	
100-04222-400	PHONE	1,807	3,000	734		2,000	
100-04224-400	ELECTRICITY	-	-			-	
100-04264-400	MILEAGE	10,056	10,500	10,862		10,500	
100-04330-400	ADV&LGL NOTICE	150	20,000			20,000	
100-04520-400	REPAIRS&MAINT B	(96)	-	2,686		-	
100-04550-400	RENTAL	-	-			-	
100-04810-400	DUES	200	-	5,426		-	
	PENALTY & FINES			1,513			
	TOTAL OTHER SERV. AND CHAR	71,462	143,500	154,631	-	142,500	
	CAPITAL OUTLAY						
100.400.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUR	443,260	493,798	493,185	-	594,315	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	403:COUNTY CLERK					
	PERSONNEL SERVICES:					
100-01010-403	ELECTED OFFICIAL	50,858	50,000	49,423	52,500	50,000
100-01040-403	DEPUTIES	83,931	76,190	72,516	79,999	78,499
	OFFICE & LABOR	-	-	-		-
100.403.2000	FRINGE BENEFITS	46,371	53,548	48,202		55,250
	TOTAL PERSONNEL SERVICES	181,161	179,738	170,141	132,499	183,749
	SUPPLIES:					
100-03100-403	STATION	2,787	2,000	352	2,000	2,000
100-03110-403	POSTAGE	3,272	3,000	2,823	3,000	3,000
100-03120-403	OPERATING SUPPLIES	9,830	9,000	7,619	9,000	9,000
	TOTAL SUPPLIES	15,889	14,000	10,794	14,000	14,000
	OTHER SERVICES AND CHARGES:					
100.403.4130	JURY					
100.403.4133	COURT REPORTER	-	-	-	-	
100.403.4135	ELECTION EXPENSE					
100-04222-403	PHONE	1,974	2,000	1,814	2,000	2,000
100-04264-403	MILEAGE	7,578	7,800	7,354	7,800	7,800
100.403.4520	REPAIRS AND MAINTENANCE BLDG	-	-	-		-
100.403.4525	MAINTENANCE CONTRANCT					-
100-04810-403	DUES	-	100	190	100	100
	TOTAL OTHER SERV. AND CHAR	9,552	9,900	9,358	9,900	9,900
	CAPITAL OUTLAY					
100-403-6100	MACH & EQUIP	378	-	-	-	-
	TOTAL CAPITAL OUTLAY	378	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUI	206,980	203,638	190,292	156,399	207,649

4 EMPLOYEES
1 VACANT

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		10-11 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	405:VETERANS						
	PERSONNEL SERVICES:						
100-01070-405	ELECTED OFFICIAL	28,241	28,350	28,023	28,350	29,203	
100.405.2000	FRINGE BENEFITS	10,007	14,068	11,226		11,738	
	TOTAL PERSONNEL SERVICES	38,248	42,418	39,248	28,350	40,942	
	SUPPLIES:						
100-03100-405	STATION	-	100	-	100	100	
100.405.3110	POSTAGE	-	-	-		-	
100-03120-405	OPERATING SUPPLIES	-	300	-	300	300	
	TOTAL SUPPLIES	-	400	-	400	400	
	OTHER SERVICES AND CHARGES:						
100-04222-405	PHONE	809	1,500	869	1,500	1,200	
100-04264-405	MILEAGE	14,787	13,000	8,555	13,000	12,000	
	TOTAL OTHER SERV. AND CHAR	15,595	14,500	9,424	14,500	13,200	
	CAPITAL OUTLAY						
100.405.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	53,843	57,318	48,672	43,250	54,542	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		10-11 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	406:293RD DISTRICT COURT					
	PERSONNEL SERVICES:					
100-01010-406	ELECTED OFFICIAL -JUVENILE	9,622	9,300	9,193	9,300	9,300
100.406.1050	SECRETARY	-	-	-		-
100-01060-406	TEMP. EXT. HELP	-	-	-		-
100.406.1085	BAILLIF		-	-		-
100-01110-406	ASSISTANCE	-	-	-		-
100-02060-406	CAR ALLOWANCE	5,570	5,570	5,570	5,570	6,000
100.406.2000	FRINGE BENEFITS	1,138	1,138	1,827		1,827
	TOTAL PERSONNEL SERVICES	16,330	16,008	16,590	14,870	17,127
	SUPPLIES:					
100-03100-406	STATION	3,016	1,530	234	1,750	1,530
100-03110-406	POSTAGE	1,226	1,200	814	900	900
100-03120-406	OPERATING SUPPLIES	5,153	6,952	1,733	3,500	3,500
100-03140-406	PUBLICATIONS	-	1,500	-	1,500	1,500
	TOTAL SUPPLIES	9,394	11,182	2,780	7,650	7,430
	OTHER SERVICES AND CHARGES:					
100-04120-406	PROFESSIONAL SERVICES	48,631	50,000	26,191	25,000	40,000
	JURY MEALS	1,809	1,500	2,028	1,000	1,500
100-04222-406	PHONE	2,866	3,440	2,515	2,500	3,000
100-04226-406	WATER	578	-	-	-	-
100-04266-406	TRANSPORTATION		300	-	300	300
	FOOD DISTRIBUTION		2,464		2,464	2,000
100-04264-406	MILEAGE	382	400	258	400	400
100-04119-406	ATTY MILEAGE	-	250	-	250	250
100-04520-406	REPAIRS AND MAINTENANCE	411	1,000	-	1,000	1,000
100-04450-406	RENTALS	-	-	-		-
100-04525-406	MAINT. CONTR.	-	-	-		-
100-04810-406	DUES	5,843	1,536	1,073	1,500	1,536
100-04900-406	AIDS TO OTHER GOVERNMENTS	181,610	180,068	206,418	232,876	219,716
100-06113-406	OTHER/LAW LIBRARY	-	-	-	3,452	-
	TOTAL OTHER SERV. AND CHAR	242,130	240,958	238,482	270,742	269,702
	CAPITAL OUTLAY					
100.406.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUF	267,854	268,148	257,851	293,262	294,260

6 EMPLOYEES
1 VACANT

Position 1	62,005
Position 2	90,646
Position 3	37,440
Position 4	25,709
Position 5	26,166
Position 6	*34,000*
Fringe Benefits	90,227
	366,194
Maverick 60%	219,716
Dimmit 21%	76,901
Zavala 19%	69,577
	366,194

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	7 EMPLOYEES
	434:365 TH DISTRICT COURT						
	PERSONNEL SERVICES:						
100-01010-434	ELECTED OFFICIAL	9,375	9,300	9,189	9,300	9,300	
100.434.1050	SECRETARY	-	-	-	-	-	
100.434.1060	TEMP. EXT. HELP	-	-	-	-	-	
100.434.1085	BAILIF	-	-	-	-	-	
100.434.1110	ASSISTANCE	-	-	-	-	-	
100-02060-434	CAR ALLOWANCE	5,570	5,570	5,570	6,000	6,000	
100.434.2000	FRINGE BENEFITS	1,138	1,138	1,827	1,170	1,827	
	TOTAL PERSONNEL SERVICES	16,083	16,008	16,586	16,470	17,127	
	SUPPLIES:						
100-03100-434	STATION	543	621	72	621	500	
100-03110-434	POSTAGE	322	420	427	600	500	
100-03120-434	OPERATING SUPPLIES	1,517	1,150	459	1,150	1,000	
100-03140-434	PUBLICATIONS	-	1,400	1,176	1,400	1,200	
	TOTAL SUPPLIES	2,381	3,591	2,134	3,771	3,200	
	OTHER SERVICES AND CHARGES:						
100-04120-434	PROFESSIONAL SERVICES	70,747	50,000	55,601	60,000	60,000	
100-04131-434	JURY MEALS	153	1,250	1,018	1,500	1,250	
100-04222-434	PHONE	10,078	13,000	8,848	13,000	10,000	
100-04264-434	MILEAGE	-	1,750	293	1,750	1,750	
100-434-4119	ATTY MILEAGE	-	-			-	
100-04525-434	MAINTENANCE CONTRACT	1,566	-			-	
100-04810-434	DUES	3,734	2,250	385	3,000	2,000	
100-04900-434	AIDS TO OTHER GOVERNMENTS	203,387	198,322	211,991	216,025	211,270	
	TOTAL OTHER SERV. AND CHAR	289,664	266,572	278,136	295,275	286,270	
	CAPITAL OUTLAY						
100.434.6100	MACHINERY AND EQUIPMENT		-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUF	308,128	286,171	296,857	315,516	306,598	

Position 1	38,106
Position 2	47,382
Position 3	34,008
Position 4	27,810
Position 5	87,547
Position 6	29,349
Fringe Benefits	87,916
	352,117
Maverick 60%	211,270
Dimmit 21%	73,945
Zavala 19%	66,902
	352,117

COUNTY OF MAVERICK
ANNUAL BUDGET
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	436:D.A.					
	DISTRICT ATTORNEY					
	INVESTIGATOR					
	ASSISTANT D.A					
	SECRETARY					
100.436.1060	TEMP. EXT. HELP	-	-	-	-	
100.436.2000	FRINGE BENEFITS	-	-	-	-	
	TOTAL PERSONNEL SERVICES	-	-	-	-	-
	SUPPLIES:					
	OFFICE SUPPLIES				-	
100.436-3120	OPERATION SUPPLY	-	-	-	-	-
	TOTAL SUPPLIES	-	-	-	-	-
	OTHER SERVICES					
100-436-4264	MILEAGE	-	-	-	-	-
100.436.4520	REPAIR AND MAINTENANCE	-			-	-
	TRANSPORTATION	-			-	-
100-436-4580	LEASE AGREEMENT	-	-	-	-	-
100.436.4810	DUES	-			-	-
100-04900-436	AID TO OTHER GOVERNMENT DA'S ALLOCA	324,930	324,930	324,930	-	354,930
100-04930-436	OTHER AID (BAP)	-	-	-		
	TOTAL OTHER SERVICES	324,930	324,930	324,930	-	354,930
	CAPITAL OUTLAY					
100-436-6100	MACHINERY & EQUIPMENT	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUI	324,930	324,930	324,930	-	354,930

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	437:JUVENILE PROBATION/ADULT					
	PERSONNEL SERVICES:					
100-437-1010	HEAD OF DEPARTMENT	-	-	-		
	PROBATION OFFICERS					
100.437.1050	SECRETARY	-	-	-		
100-437-2000	FRINGE BENEFITS	-	-	-		
	TOTAL PERSONNEL SERVICES	-	-	-	-	-
	SUPPLIES:					
100-437-3100	OFFICE SUPPLIES	-	-	-	-	-
100-437-3110	POSTAGE	-	-	-	-	-
100-437-3120	OPERATING SUPPLIES	-	-	-	-	-
	TOTAL SUPPLIES	-	-	-	-	-
	OTHER SERVICES AND CHARGES:					
100-437-4222	UTILITIES (TELEPHONE)	-	-	-	-	-
100-437-4520	REPAIRS AND MAINTENANCE	-	-	-	-	-
100-437-4525	MAINTENANCE CONTRACTS	-	-	-	-	-
100-04550-437	RENTAL - ADULT/JUVENILE RENT	36,780	36,780	36,780	-	36,780
100-04900-437	AIDS TO OTHER GOV-JUVENILE	112,500	263,221	263,221		263,221
100.437.4901	AIDS TO OTHER GOVERNMENTS		-	-	-	-
	TOTAL OTHER SERV. AND CHAR	149,280	300,001	300,001	-	300,001
	CAPITAL OUTLAY					
100-437-6130	BUILDINGS	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUR	149,280	300,001	300,001	-	300,001

COUNTY OF MAVERICK
ANNUAL BUDGET -GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	8 EMPLOYEES
	450:DISTRICT CLERK						
	PERSONNEL SERVICES:						
100-01010-450	ELECTED OFFICIAL	48,354	48,000	46,892	50,000	48,000	
100-01040-450	DEPUTIES & ASSISTANTS	130,613	131,019	120,959	153,070	134,930	
100.450.2000	FRINGE BENEFITS	70,417	81,405	68,988		83,946	
	TOTAL PERSONNEL SERVICES	249,385	260,424	236,839	203,070	266,875	
	SUPPLIES:						
100-03100-450	STATION	7,415	8,000	6,938	8,000	7,500	
100-03110-450	POSTAGE	7,502	7,000	7,749	8,000	7,000	
100-03120-450	OPERATING SUPPLIES	1,034	2,000	1,701	5,000	2,000	
100-03135-450	PRINT & BIND	-	500	-	800	500	
	TOTAL SUPPLIES	15,950	17,500	16,388	21,800	17,000	
	OTHER SERVICES AND CHARGES:						
100-04130-450	JURY	7,024	7,500	20	8,000	7,500	
	JURY REFRESHMENTS			170	200		
100-04222-450	PHONE	1,364	1,500	1,498	1,500	1,500	
100-04264-450	MILEAGE	-	-	-		-	
100.450.4520	REPAIRS AND MAINTENANCE	-	-	-			
	TRAVEL				5,000		
100.450.4525	MAINTENANCE CONTRACTS	-	-	-			
100-04580-450	LEASE AGREEMENT	3,744	2,400	-	2,400	2,400	
100-04810-450	DUES	-	100	95	100	100	
	TOTAL OTHER SERV. AND CHAR	12,132	11,500	1,783	17,200	11,500	
	CAPITAL OUTLAY						
100.450.6100	MACHINERY AND EQUIPMENT	-	-	-			
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	277,467	289,424	255,010	242,070	295,375	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	455:JUSTICE OF THE PEACE PRCT. 1						
	PERSONNEL SERVICES:						
100-01010-455	ELECTED OFFICIAL OR	28,215	28,000	27,676	28,000	28,000	
100-01060-455	TEMP. EXT. HELP			-			
100-01130-455	CLERK	37,058	16,266	16,037	21,840	16,744	
100-02060-455	CAR ALLOWANCE	4,800	4,800	4,800		4,800	
100-02065-455	CELL PHONE ALLOWANCE	-	-	-		1,200	
100.455.2000	FRINGE BENEFITS	24,681	20,772	20,204		20,792	
	TOTAL PERSONNEL SERVICES	94,754	69,838	68,717	49,840	71,536	
	SUPPLIES:						
100-03100-455	STATION	161	500	-	500	500	
100-03110-455	POSTAGE	152	199	16	200	199	
100-03135-455	PRINT&BIND	-	-	-		-	
100-03120-455	OPERATING SUPPLIES	1,238	1,500	250	1,500	1,200	
	TOTAL SUPPLIES	1,551	2,199	266	2,200	1,899	
	OTHER SERVICES AND CHARGES:						
100-04222-455	PHONE	3,823	5,000	4,211	5,000	4,500	
100-04224-455	ELECTRICITY	666	-	-		-	
100-04226-455	WATER	-	-	-		-	
100.455.4200	PRINTING & BINDING		-	-		-	
100-04264-455	MILEAGE	2,409	2,500	1,128	2,000	2,000	
100-04261-455	TRAVEL	458	1,000	-	1,500	1,000	
100-04550-455	RENTAL	1,800	-	-		-	
100.455.4225	MAINTENANCE CONTRACT	-	-	-		-	
100-04810-455	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	9,156	8,500	5,339	8,500	7,500	
	CAPITAL OUTLAY						
100.455.6100	MACHINERY AND EQUIPMENT		-	-	-	-	
100-455-6130	BUILDINGS	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	105,461	80,537	74,322	60,540	80,935	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	457:JUSTICE OF THE PEACE PRCT. 2						
	PERSONNEL SERVICES:						
100-01010-457	ELECTED OFFICIAL	28,216	28,000	27,245	29,000	28,000	
100-01060-457	TEMP. EXT. HLP	(1,652)	-	-		-	
100-01130-457	CLKS	39,988	21,840	23,854	22,840	22,506	
100-02060-457	CAR ALLOWANCE	4,800	4,800	4,400		4,800	
100-02065-457	CELL PHONE ALLOWANCE	1,200	1,200	1,100		1,200	
100.457.2000	FRINGE BENEFITS	24,693	22,017	19,164		21,924	
	TOTAL PERSONNEL SERVICES	97,244	77,857	75,764	51,840	78,430	
	SUPPLIES:						
100-03100-457	STATION	3,060	2,500	2,731	3,000	2,800	
100-03110-457	POSTAGE	392	500	5	1,000	400	
100-03120-457	OPERATING SUPPLIES	1,562	1,000	399	1,500	1,000	
100-03135-457	PRINT & BINDING	-	-	-		-	
	TOTAL SUPPLIES	5,014	4,000	3,135	5,500	4,200	
	OTHER SERVICES AND CHARGES:						
100-04200-457	UTILITY	281	-	-		-	
100-04222-457	PHONE	3,786	3,500	2,874		3,000	
100-04264-457	MILEAGE	1,612	1,600	159		1,500	
100-04520-457	REPAIR & MAINTENANCE BLDG	-	-	-		-	
100-04550-457	RENTAL	2,300	-	-		-	
100.457.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	7,980	5,100	3,033	-	4,500	
	CAPITAL OUTLAY						
100.457.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	110,238	86,957	81,932	57,340	87,130	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	459:JUSTICE OF THE PEACE PRCT. 3-1						
	PERSONNEL SERVICES:						
100-01010-459	ELECTED OFFICIAL	28,216	28,000	27,676	29,400	28,000	
100-01060-459	TEMP. EX. HLP.	36,944	-				
100-01130-459	CLERKS	-	21,840	23,366	22,932	22,506	
100-02060-459	CAR ALLOWANCE	4,800	4,800	4,800		4,800	
100-02065-459	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.459.2000	FRINGE BENEFITS	26,695	22,017	19,380	-	21,924	
	TOTAL PERSONNEL SERVICES	97,854	77,857	76,422	52,332	78,430	
	SUPPLIES:						
100-03100-459	STATION	404	-	-	500	-	
100-03110-459	POSTAGE	86	100	90	150	100	
100-03120-459	OPERATING SUPPLIES	838	1,550	528	1,000	1,200	
100.459.3120	PRINTING AND BINDERY	-	-	-	-	-	
	TOTAL SUPPLIES	1,327	1,650	617	1,650	1,300	
	OTHER SERVICES AND CHARGES:						
100-04200-459	UTILITY	2,310	2,200	2,028	2,200	2,200	
100-04264-459	MILEAGE	1,039	1,200	624	1,200	1,000	
100-04550-459	RENTAL	950	-	-		-	
100.459.4810	DUES	-				-	
	TOTAL OTHER SERV. AND CHAR	4,299	3,400	2,653	3,400	3,200	
	CAPITAL OUTLAY						
100.459.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	103,480	82,907	79,692	57,382	82,930	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	
	460:JUSTICE OF THE PEACE PRCT. 3-2						1 EMPLOYEE 1 PART TIME VACANT
	PERSONNEL SERVICES:						
100-01010-460	ELECTED OFFICIAL	12,069	12,000	11,861	28,000	28,000	
100-01130-460	CLERK	-	8,320	-		8,320	
100-02060-460	CAR ALLOWANCE	4,800	4,800	4,800		4,800	
100-02065-460	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.460.2065	FRINGE BENEFITS	7,943	10,593	9,321		13,137	
	TOTAL PERSONNEL SERVICES	26,012	36,913	27,182	28,000	55,457	
	SUPPLIES:						
100-03100-460	STATION	-	100	100	100	100	
100.460.3110	POSTAGE	-	100	-	100	100	
100-03120-460	OPERATING SUPPLIES	1,142	700	790	800	700	
100.460.3120	PRINTING AND BINDERY	-	-	-	-	-	
	TOTAL SUPPLIES	1,142	900	890	1,000	900	
	OTHER SERVICES AND CHARGES:						
100-04222-460	PHONE	3,752	1,500	1,535	1,500	1,500	
100-04224-460	ELECTRICITY	403	1,000	221	1,200	1,000	
100-04264-460	MILEAGE	-	1,500	491	1,500	1,500	
100.460.4520	REPAIRS AND MAINTENANCE BLDG	-	-	-	-	-	
100.460.4550	RENTAL	-	-	-	-	-	
100.460.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	4,155	4,000	2,247	4,200	4,000	
	CAPITAL OUTLAY						
100.460.6100	MACHINERY AND EQUIPMENT	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	31,309	41,813	30,319	33,200	60,357	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	461:JUSTICE OF THE PEACE PRCT. 4						
	PERSONNEL SERVICES:						
100-01010-461	ELECTED OFFICIAL	28,216	28,000	27,676	30,000	28,000	
100-01060-461	TEMP. EX. HLP.		-		15,000		
100-01130-461	CLERKS	39,728	21,840	25,637	27,000	22,506	
100-02060-461	CAR ALLOWANCE	4,800	4,800	4,800		4,800	
100-02065-461	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.461.2065	FRINGE BENEFITS	26,957	22,017	22,579	-	21,924	
	TOTAL PERSONNEL SERVICES	100,900	77,857	81,892	72,000	78,430	
	SUPPLIES:						
100-03100-461	STATION	105	500	491	1,000	500	
100-03110-461	POSTAGE	14	300	105	600	300	
100-03120-461	OPERATING SUPPLIES	442	600	351	1,200	600	
	TOTAL SUPPLIES	561	1,400	948	2,800	1,400	
	OTHER SERVICES AND CHARGES:						
100-04222-461	PHONE	1,030	-	-	-	-	
100-04224-461	ELECTRICITY	4,085	4,000	2,575	4,000	4,000	
100-04264-461	MILEAGE	-	-	-	-		
100.461.4520	REPAIRS AND MAINTENANCE BLDG	-	-	-	-		
100-04550-461	RENTAL	4,500	-	-	-		
100-04810-461	DUES	-	-	-		-	
	TOTAL OTHER SERV. AND CHAR	9,616	4,000	2,575	4,000	4,000	
	CAPITAL OUTLAY						
100.461.6100	MACHINERY AND EQUIPMENT	-	-	-		-	
	OTHER	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	111,077	83,257	85,415	78,800	83,830	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	462:CONSTABLE- Prct 1						
	PERSONNEL SERVICES:						
100-01010-462	ELECTED OFFICIAL	18,127	18,000	17,792		18,000	
100-02060-462	CAR ALLOWANCE	3,600	3,600	3,600		3,600	
100-02065-462	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.462.2055	FRINGE BENEFITS	9,492	10,902	11,399		9,767	
	TOTAL PERSONNEL SERVICES	32,419	33,702	33,991	-	32,567	
	SUPPLIES:						
100-03100-462	STATION	-	-	-		-	
100.462.3110	POSTAGE	-	-	-		-	
100-03120-462	OPERATING SUPPLIES	-	500	185		500	
	TOTAL SUPPLIES	-	500	185	-	500	
	OTHER SERVICES AND CHARGES:						
100.462.4020	UNIFORMS	-	-	-	-	-	
100.462.4200	UTILITIES (TELEPHONE)	-	-	-		-	
100.462.4264	MILEAGE	-	-	-		-	
100-04410-462	VEHICLE REPAIR	-	500	-		500	
100.462.4420	VEHICLE FUEL & OIL	-				-	
100.462.4430	COMMUNICATION / RADIOS	-	-	-		-	
100-04520-462	REPAIRS AND MAINTENANCE BLDC	54	200	-		200	
100.462.4520	MACHINERY & EQUIPMEN						
100.462.4525	MAINTENANCE CONTRACTS					-	
100.462.4580	LEASE AGREEMENT						
100-04810-462	DUES		75	-		75	
	TOTAL OTHER SERV. AND CHAR	54	775	-	-	775	
	CAPITAL OUTLAY						
100.462.6100	VEHICLE PURCHASE	-	-			-	
100.462.8250	INTEREST	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUF	32,473	34,977	34,176	-	33,842	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	463:CONSTABLE- Prct 2						
	PERSONNEL SERVICES:						
100-01010-463	ELECTED OFFICIALS	17,788	18,000	17,785		18,000	
100-02060-463	CAR ALLOWANCE	3,600	3,600	3,600		3,600	
100-02065-463	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.463.2055	FRINGE BENEFITS	9,421	10,902	10,639		9,767	
	TOTAL PERSONNEL SERVICES	32,009	33,702	33,224	-	32,567	
	SUPPLIES:						
100-03100-463	STATION	-	200	-		200	
100-03110-463	POSTAGE	-	50	-		50	
100-03120-463	OPERATING SUPPLIES	758	600	-		600	
	TOTAL SUPPLIES	758	850	-	-	850	
	OTHER SERVICES AND CHARGES:						
100.463.4020	UNIFORMS	-	-	-		-	
100.463.4200	UTILITIES (TELEPHONE)	-	-	-		-	
100.463.4264	MILEAGE	-	-	-		-	
100-04410-463	VEHICLE REPAIR	-	500	-	-	500	
100-04420-463	VEHICLE FUEL & OIL	375	200	-	-	200	
100.463.4430	COMMUNICATION	-	-	-		-	
100-04520-463	REPAIRS AND MAINTENANCE BLDC	-	-	-		-	
100.463.4525	MAINTENANCE CONTRACTS	-	-	-		-	
100.463.4810	DUES	-	-	-		-	
	TOTAL OTHER SERV. AND CHAR	375	700	-	-	700	
	CAPITAL OUTLAY						
100.463.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	33,142	35,252	33,224	-	34,117	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	464:CONSTABLE- Prct 3-1						
	PERSONNEL SERVICES:						
100-01010-464	ELECTED OFFICIALS	18,127	18,000	17,792		18,000	
	DEPUTY	15,297	22,006	8,965		22,672	
100-02060-464	CAR ALLOWANCE	3,600	3,600	3,600		3,600	
100-02055-464	DOOR HANGER OP	-	-	-			
100-02065-464	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.464.2000	FRINGE BENEFITS	12,892	21,893	12,515		20,513	
	TOTAL PERSONNEL SERVICES	51,115	66,699	44,072	-	65,985	
	SUPPLIES:						
100-03100-464	STATION		50	-		50	
100.464.3110	POSTAGE					-	
100-03120-464	OPERATING SUPPLIES	236	100	-		100	
	TOTAL SUPPLIES	236	150	-	-	150	
	OTHER SERVICES AND CHARGES:						
100.464.4020	UNIFORMS	-	-	-		-	
100.464.4120	PROFESSIONAL SERVICES	-	-	-		-	
100.464.4200	UTILITIES (TELEPHONE)	-	-	-		-	
100.464.4264	MILEAGE	-	-	-		-	
100-04410-464	VEHICLE REPAIR	1,775	255	255		255	
100.464.4420	VEHICLE FUEL & OIL	3,337	5,096	4,565		5,096	
100.464.4430	COMMUNICATIONS	-	-	-		-	
100.464.4520	REPAIRS & MAINTENANCE BLDG	-	-	-		-	
100.464.4525	MAINTENANCE CONTRACTS	-	-	-		-	
100.464.4580	LEASE PAYMENTS			-			
100.464.4810	DUES	-	-	-			
	TOTAL OTHER SERV. AND CHAR	5,112	5,351	4,820	-	5,351	
	CAPITAL OUTLAY						
100.464.6100	MACHINERY AND EQUIPMENT	-	-	-		-	
100.464.8250	INTEREST	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	56,464	72,200	48,892	-	71,486	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	465:CONSTABLE- Prct 3-2						
	PERSONNEL SERVICES:						
100-01010-465	ELECTED OFFICIALS	17,649	18,000	17,785	22,000	18,000	
	CAR ALLOWANCE				4,800		
100-02065-465	CELL PHONE ALLOWANCE	1,200	1,200	1,200	-	1,200	
100.465.2000	FRINGE BENEFITS	8,659	10,287	10,146	-	9,767	
	TOTAL PERSONNEL SERVICES	27,508	29,487	29,131	26,800	28,967	
	SUPPLIES:						
100.465.3100	OFFICE SUPPLIES	-	200	178	300	200	
100.465.3110	POSTAGE	-	-	-	50		
100-03120-465	OPERATING SUPPLIES	-	-	-	1,000	-	
	TOTAL SUPPLIES	-	200	178	1,350	200	
	OTHER SERVICES AND CHARGES:						
100.465.4020	UNIFORMS	-	-	-		-	
100.465.4120	PROFESSIONAL SERVICES	-	-	-		-	
100.465.4200	UTILITIES (TELEPHONE)	-	-	-		-	
100.465.4264	MILEAGE	-	-	-		-	
100-04410-465	VEHICLE REPAIR	(12)	500	355	1,000	500	
100-04420-465	VEHICLE FUEL & OIL	371	3,600	3,848	300	3,600	
100.465.4430	COMMUNICATIONS	-	-	-		-	
100.465.4520	REPAIRS & MAINTENANCE BLDG	-	-	-		-	
100.465.4525	MAINTENANCE CONTRACTS	-	-	-		-	
100.465.4580	LEASE PAYMENTS	-	-	-		-	
100.465.4810	DUES	-	-	-	-		
	TOTAL OTHER SERV. AND CHAR	359	4,100	4,203	1,300	4,100	
	CAPITAL OUTLAY						
100.465.6100	MACHINERY AND EQUIPMENT	-	-	-		-	
100.464.8250	INTEREST	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	27,866	33,787	33,511	29,450	33,267	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	466:CONSTABLE- Prct 4						
	PERSONNEL SERVICES:						
100-01010-466	ELECTED OFFICIALS	18,127	18,000	17,792		18,000	
100-02060-466	CAR ALLOWANCE	3,600	3,600	3,600		3,600	
100-02065-466	CELL PHONE ALLOWANCE	1,200	1,200	1,200		1,200	
100.466.2000	FRINGE BENEFITS	9,492	10,902	10,870		9,767	
	TOTAL PERSONNEL SERVICES	32,419	33,702	33,462	-	32,567	
	SUPPLIES:						
100-03100-466	STATION	-	-	-	-	-	
100.466.2055	OPERATIONS	-	-	-	-	-	
100.466.3110	POSTAGE	-	-	-	-	-	
100-03120-466	OPERATING SUPPLIES	2,372	2,500	60		2,500	
	TOTAL SUPPLIES	2,372	2,500	60	-	2,500	
	OTHER SERVICES AND CHARGES:						
100.466.4020	UNIFORMS	-	-	-	-	-	
100.466.4120	PROFESSIONAL SERVICES	-	-	-	-	-	
100.466.4200	UTILITIES (TELEPHONE)	-	-	-	-	-	
100.466.4264	MILEAGE	-	-	-	-	-	
100-04410-466	VEHICLE REPAIR	-	-	-	-	-	
100.466.4420	VEHICLE FUEL & OIL	-	-		-	-	
100.466.4430	COMMUNICATIONS	-	-	-	-	-	
100.466.4520	REPAIRS & MAINTENANCE BLDG	-	-	-	-	-	
100.466.4525	MAINTENANCE CONTRACTS	-	-	-	-	-	
100.466.4580	LSE AGREE.	-	-		-	-	
100.466.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	-	-	-	-	-	
	CAPITAL OUTLAY						
100.466.6000	CAPITAL OUTLAY	-	-	-		-	
100.466.6100	MACHINERY AND EQUIPMENT	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-		-	
	TOTAL DEPARTMENT EXPENDITUI	34,791	36,202	33,522	-	35,067	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	5 EMPLOYEES
	475:COUNTY ATTORNEY						
	PERSONNEL SERVICES:						
100-01010-475	ELECTED OFFICIAL	39,376	40,132	39,653	42,139	40,132	
100-01015-475	ADD.ST. SUPPL.	19,677	20,205	19,969	21,215	20,205	
100-01040-475	DEPUTIES & ASSISTANTS	81,323	67,226	66,450	70,587	69,264	
	DEPUTIES PART TIME				7,748		
100-01090-475	INVESTIGATOR	-	32,760	-	34,398	33,738	
100.475.2000	FRINGE BENEFITS	48,670	60,832	47,188		68,528	
	TOTAL PERSONNEL SERVICES	189,046	221,155	173,261	176,087	231,867	
	SUPPLIES:						
100-03100-475	STATION	13	100	-	4,000	100	
100-03110-475	POSTAGE	183	300	69	800	300	
100-03120-475	OPERATING SUPPLIES	2,528	2,500	549	5,500	2,000	
	TOTAL SUPPLIES	2,724	2,900	617	10,300	2,400	
	OTHER SERVICES AND CHARGES:						
100-04222-475	PHONE	1,878	2,735	1,662	3,000	2,000	
100-04224-475	ELECTRICITY	3,592	4,000	2,890	4,000	4,000	
100-04226-475	WATER	1,399	1,200	864	2,000	1,200	
100-04264-475	MILEAGE	1,036	1,265	2,529	3,500	1,265	
	FUEL				1,000		
100-04410-475	VEH REPAIR		300	-	1,500	300	
	MAINTENANCE	-			1,000		
100-04550-475	RENTALS	1,356	2,640	-		2,640	
100.475.4810	DUES	-	1,000	-	-	1,000	
	TOTAL OTHER SERV. AND CHAR	9,260	13,140	7,945	16,000	12,405	
	CAPITAL OUTLAY						
100.475.6100	IMPROVEMENT	-	-	-			
100-06100-475	MACHINERY AND EQUIPMENT	449	-	-	7,000	-	
	TOTAL CAPITAL OUTLAY	449	-	-	7,000	-	
	TOTAL DEPARTMENT EXPENDITUF	201,480	237,195	181,823	209,387	246,671	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	495:COUNTY AUDITOR					
	PERSONNEL SERVICES:					
100-01040-495	DEPUTIES	155,104	192,721	216,075	244,947	244,947
	TEMPORARY HELP					5,700
100-01070-495	APPOINTED OFFICIAL	19,956	66,000	65,136	67,980	67,980
100.495.2000	FRINGE BENEFITS	45,024	81,905	83,549	103,490	104,610
	TOTAL PERSONNEL SERVICES	220,084	340,626	364,760	416,417	423,237
	SUPPLIES:					
100-03100-495	STATION	1,265	1,517	1,507	1,600	1,517
100-03110-495	POSTAGE	802	1,000	180	400	800
100.495.3120	OPERATING	-	3,000	4,075	5,000	3,000
	TOTAL SUPPLIES	2,067	5,517	5,762	7,000	5,317
	OTHER SERVICES AND CHARGES:					
100-04222-495	PHONE	2,927	3,000	2,168	2,500	2,500
100-04226-495	WATER	532	700	-		700
100-04264-495	MILEAGE	902	1,000	753		1,000
100-04420-495	VEH FUEL & OIL			73	1,000	
	TRAVEL	-	4,000	2,556		4,000
	TRAINING				2,000	
100-04120-495	PROF. SERV	15,602		5,082	4,000	
100-04550-495	RENTAL	2,196	2,400	-	-	2,400
100-04810-495	DUES	150	300	150	300	300
	TOTAL OTHER SERV. AND CHAR	22,310	11,400	10,782	9,800	10,900
	CAPITAL OUTLAY					
100.495.6100	MACHINERY & EQUIPMENT	-	2,000	5,811	3,000	2,000
	TOTAL CAPITAL OUTLAY	-	2,000	5,811	3,000	2,000
	TOTAL DEPARTMENT EXPENDITUI	244,460	359,543	387,114	436,217	441,454

7 EMPLOYEES
1 PART TIME TEMP VACANT

**** Reimbursement from Landfill for One Accountant total 58,785 (Salary 44,116, Fringe Benefits 14,669)

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	497:COUNTY TREASURER					
	PERSONNEL SERVICES:					
100-01010-497	ELECTED OFFICIAL	46,726	48,000	47,427	48,000	48,000
100-01110-497	ASSISTANCE	94,008	76,398	89,333	95,960	105,993
100.497.2000	FRINGE BENEFITS	46,311	46,685	48,786		60,260
	TOTAL PERSONNEL SERVICES	187,045	171,083	185,547	143,960	214,252
	SUPPLIES:					
100-03100-497	STATION	5,793	5,000	6,114	7,500	6,000
100-03110-497	POSTAGE	1,640	1,400	1,135	1,500	1,400
100.497.3120	OPERATING SUPPLIES	-	-	-	-	
	TOTAL SUPPLIES	7,433	6,400	7,250	9,000	7,400
	OTHER SERVICES AND CHARGES:					
100-04222-497	PHONE	1,781	2,000	1,844	2,200	2,000
100-04264-497	MILEAGE	951	1,150	712	2,000	1,150
100-04525-497	MAINTENANCE CONTRACT	3,601	1,450	-	1,500	1,450
100-04550-497	RENTALS	13,504	24,000	14,737	24,000	20,000
100-04810-497	DUES	170	200	375	500	200
	TOTAL OTHER SERV. AND CHAR	20,007	28,800	17,668	30,200	24,800
	CAPITAL OUTLAY					
100.497.6100	MACHINERY & EQUIPMENT		1,050	1,033	3,450	1,050
	TOTAL CAPITAL OUTLAY	-	1,050	1,033	3,450	1,050
	TOTAL DEPARTMENT EXPENDITUI	214,484	207,333	211,497	186,610	247,502

4 EMPLOYEES
1 VACANT

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	499:TAX ASSESSOR COLLECTOR					
	PERSONNEL SERVICES:					
100-01010-499	ELECTED OFFICIAL	48,350	48,000	47,446	48,000	48,000
100-01040-499	DEPUTIES	128,408	116,688	116,685	123,688	135,782
	TEMPORARY HELP					11,400
100.499.2000	FRINGE BENEFITS	62,290	66,203	64,818		80,353
	TOTAL PERSONNEL SERVICES	239,048	230,891	228,949	171,688	275,536
	SUPPLIES:					
100-03100-499	STATION	2,669	2,500	1,499	3,000	2,500
100-03110-499	POSTAGE	2,720	10,500	2,838	10,500	10,500
100-03120-499	OPERATING SUPPLIES	12,477	1,000	252	4,000	1,000
100-03135-499	PRINTING & BINDERY	8,000	7,000	6,615	8,000	7,000
	TOTAL SUPPLIES	25,866	21,000	11,205	25,500	21,000
	OTHER SERVICES AND CHARGES:					
100-04222-499	PHONE	29,812	31,000	34,006	31,000	31,000
100-04224-499	ELECTRICITY	-	-	-		-
100-04264-499	MILEAGE	540	200	248	500	200
100-04525-499	MAINTENANCE CONTRACTS	-	2,000	-	2,000	2,000
100-04550-499	RENTAL	247	-	-		-
100-04580-499	LEASE AGREEMENT	4,790	6,000	15,663	17,500	6,000
100-04810-499	DUES	490	500	-	500	500
	TOTAL OTHER SERV. AND CHAR	35,879	39,700	49,917	51,500	39,700
	CAPITAL OUTLAY					
100.499.6100	MACHINERY & EQUIPMENT	-	10,000	-	15,000	10,000
	TOTAL CAPITAL OUTLAY	-	10,000	-	15,000	10,000
	TOTAL DEPARTMENT EXPENDITUI	300,792	301,591	290,071	263,688	346,236

6 EMPLOYEES
1 VACANT
2 P/T TEMP VACANTS

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	501:INFORMATION DEPARTMENT						
	PERSONNEL SERVICES:						
100-01040-501	DEPUTIES	34,341	35,798	42,626	34,660	34,660	
100-01130-501	CLERKS	18,794	-	-			
100.501.2000	FRINGE BENEFITS	18,473	12,680	12,901	12,811	12,811	
	TOTAL PERSONNEL SERVICES	71,608	48,478	55,527	47,471	47,471	
	SUPPLIES:						
100-03100-501	STATION	712	1,000	19	500	800	
100.501.3110	POSTAGE	-	300		300	300	
100-03120-501	OPERATING SUPPLIES	367	2,000	3,798	5,000	2,000	
100.501.3135	PRINTING & BINDERY	-	-	-	-	-	
	TOTAL SUPPLIES	1,079	3,300	3,817	5,800	3,100	
	OTHER SERVICES AND CHARGES:						
100.501.4200	UTILITIES (TELEPHONE)	-	1,000	428	1,000	800	
100.501.4264	MILEAGE	-	1,300	236		1,000	
100-04261-501	TRAVEL	-	1,000	-	2,500	1,000	
100-04580-501	SOFTWARE MTCE AGREE.	121,757	200,210	127,348	200,210	200,210	
100.501.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	121,757	203,510	128,012	203,710	203,010	
	CAPITAL OUTLAY						
100.501.6100	MACHINERY & EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	194,444	255,288	187,357	256,981	253,581	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	505:VOTER ADMINISTRATION						
	PERSONNEL SERVICES:						
100-01070-505	APPOINTED OFFICIAL	29,745	29,629	29,287	35,000	30,514	
100-01130-505	CLKS	5,803	17,680	14,259	18,000	15,538	
100.505.2000	FRINGE BENEFITS	16,728	20,828	19,916		21,049	
	TOTAL PERSONNEL SERVICES	52,276	68,137	63,462	53,000	67,100	
	SUPPLIES:						
100-03100-505	STATION	70	200	38	200	200	
100-03110-505	POSTAGE	7,041	7,000	1,884	8,000	7,000	
100-03120-505	OPERATING SUPPLIES	1,861	2,000	1,548	2,000	2,000	
100-03135-505	PRINTING & BINDERY	2,804	3,000	-	2,000	3,000	
	TOTAL SUPPLIES	11,776	12,200	3,470	12,200	12,200	
	OTHER SERVICES AND CHARGES:						
100-04135-505	ELECTION EXPENSE	61,560	65,000	43,869	100,032	85,000	
100-04200-505	UTILITY	1,357	1,500	113	1,500	1,500	
100-04264-505	MILEAGE	223	500	61	500	500	
100-04525-505	MAINT. CONTRACTS	5,737	2,500	-	2,000	2,500	
100-04550-505	RENTAL	-	-	-	-	-	
100.505.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	68,877	69,500	44,043	104,032	89,500	
	CAPITAL OUTLAY						
100.505.6100	MACHINERY & EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	132,929	149,837	110,975	169,232	168,800	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	508:COLLECTION DEPARTMENT						
	PERSONNEL SERVICES:						
100.01010.508	HEAD OF DEPARTMENT	35,453	35,646	35,239	37,428	36,712	
100-01040-508	DEPUTIES	-	-	-			
100-01130-508	CLERKS	17,714	-	-	15,500		
	OFFICE & LABOR PART TIME	-					
100.508.2000	FRINGE BENEFITS	16,427	12,652	11,683		13,214	
	TOTAL PERSONNEL SERVICES	69,594	48,298	46,923	52,928	49,926	
	SUPPLIES:						
100-03100-508	STATION	227	500	477	500	500	
100-03110-508	POSTAGE	1,454	1,200	1,704	1,200	1,500	
100-03120-508	OPERATING SUPPLIES	1,733	2,000	161	2,000	1,500	
100.508.3135	PRINTING & BINDERY	-	-	-	-	-	
	TOTAL SUPPLIES	3,413	3,700	2,341	3,700	3,500	
	OTHER SERVICES AND CHARGES:						
100-04200-508	UTILITY	1,315	1,800	2,104	1,800	1,800	
100-04264-508	MILEAGE	-	500	-	500	500	
100.508.4520	REPAIR & MAINTENANCE BLDG.	-	-	-	-	-	
100.508.4525	FUEL AND OIL	-		-	-	-	
100.508.4550	RENTAL	-	-	-	-	-	
100.508.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	1,315	2,300	2,104	2,300	2,300	
	CAPITAL OUTLAY						
100.505.6100	MACHINERY & EQUIPMENT			-			
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	74,323	54,298	51,368	58,928	55,726	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	4 EMPLOYEES
	510:COURTHOUSE						
	PERSONNEL SERVICES:						
100-01140-510	CUSTODIANS	95,739	84,223	81,652	-	79,123	
100.510.2000	FRINGE BENEFITS	43,808	46,196	34,675	-	39,548	
	TOTAL PERSONNEL SERVICES	139,546	130,418	116,327	-	118,671	
	SUPPLIES:						
100-03120-510	OPERATING SUPPLIES	61,774	60,000	40,396	-	60,000	
	TOTAL SUPPLIES	61,774	60,000	40,396	-	60,000	
	OTHER SERVICES AND CHARGES:						
100-04222-510	PHONE	6,539	7,000	6,377		7,000	
100-04224-510	ELECTRICITY	54,492	50,000	42,992		50,000	
100-04226-510	WATER	10,716	11,000	6,650	-	10,000	
100.510.4520	REPAIR AND MAINTENANCE BLDG.	3,000	-	-		-	
100-510-4424	COURTHOUSE						
100-04525-510	MAINTENANCE CONTRACT	35,304	28,401	16,011	-	28,401	
100-04580-510	LSE. AGREE.	-	-	-		-	
100.510.4550	RENTAL	-	-	-		-	
	TOTAL OTHER SERV. AND CHAR	110,052	96,401	72,031	-	95,401	
	CAPITAL OUTLAY						
100.510.6100	MACHINERY & EQUIPMENT		-			-	
100.510.6102	CAPITAL OUTLAY	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	311,373	286,819	228,754	-	274,072	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	560:SHERIFF					
	PERSONNEL SERVICES:					
100-01010-560	ELECTED OFFICIAL	49,052	51,136	49,404	50,003	50,000
100-01130-560	SHERIFF - CLERK		101,497	82,070	124,093	154,606
100-01040-560	DEPUTIES	652,938	641,803	614,438	865,176	813,571
100-04042-560	DEP.SUB STATION	-				
100.560.1044	RESERVE DEPUTIES	-				
100-01045-560	HOLIDAY/ OVERTIME	10,421	20,000	11,720	27,040	20,000
	DEPUTY/ CONFISCATED FUNDS					-
100-01046-560	P/T DEPUTY	-	5,000	16,325		-
100-01050-560	SECRETARY	23,060	5,617	5,617	25,064	25,813
	TEM EXTRA HELP		-			
100.560.1055			-			
100-01090-560	INVESTIGATION	63,262	61,648	53,399	158,704	160,867
100-01097-560	TRAFFIC CONTROL	29,717	30,973	29,933		-
100-01141-560	ASSISTANCE MECHANIC	13,759	21,103	13,653		
100-01142-560	MECHANIC	28,125	28,625	28,022	29,120	29,203
100-01170-560	DISPATCHERS	100,765	87,284	81,709	119,829	100,922
100-560-1171						
100.560.2000	FRINGE BENEFITS	340,057	381,002	323,617	600,295	547,598
	TOTAL PERSONNEL SERVICES	1,311,156	1,435,689	1,309,907	1,999,324	1,902,580
	SUPPLIES:					
100-03100-560	STATION	966	1,500	132	1,500	1,500
100-03110-560	POSTAGE	2,686	3,000	1,479	3,000	3,000
100-03120-560	OPERATING SUPPLIES	17,855	17,000	4,696	17,000	10,000
	TOTAL SUPPLIES	21,506	21,500	6,307	21,500	14,500
	OTHER SERVICES AND CHARGES:					
100-04020-560	UNIFORMS	364	1,000	-	7,000	5,000
100.560.4033	INMATE TRANSFER	-	-	-		-
100-04015-560	TRAINING	493	1,000	-	3,000	1,000
100-04222-560	PHONE	18,531	17,000	15,354	17,000	17,000
100-04200-560	UTILITY	-	-	-		-
100-04264-560	MILEAGE	467	1,000	-	1,000	1,000
100-04405-560	VEHICLE PURCH.	301	-	-		-
100-04420-560	VEHICLE FUEL & OIL	169,295	165,000	131,733	115,000	150,000
100.560.4430	COMM-RADIOS	-	-			-
100-04522-560	K9- MAINTENANCE	1,158	2,100	2,164	3,000	2,100
100-04525-560	MAINTANCE CONTRACT	7,010	10,000	402	10,000	10,000
100-04550-560	RENTAL	280	2,400	-	2,400	2,400
100-04580-560	LSE AGREEMENT	992	21,620	-	12,720	10,000
	PRIOR ADM COST	-	-	12,657	-	-
	TOTAL OTHER SERV. AND CHAR	198,890	221,120	162,309	171,120	198,500
	CAPITAL OUTLAY					
100.560.6100	MACHINERY & EQUIPMENT	-				
100-08250+560	INTEREST	-				
100.560.6130	IMPROVEMENT	-	-	-		
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUF	1,531,552	1,678,309	1,478,523	2,191,944	2,115,580

37 EMPLOYEES
6 VACANTS

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

40 EMPLOYEES
8 VACANTS

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	561:COUNTY JAIL					
	PERSONNEL SERVICES:					
100-01035-561	TRANS. OFFICIAL FULL	172,291	138,606	132,593	175,885	148,845
100.561.1038						
100-01045-561	HOLIDAY / OVERTIME	15,595	21,000	17,355	15,492	21,000
100-01050-561	SECRETARY	23,971	24,640	23,749	49,150	
100-01070-561	APPOINTED OFFICIAL	44,387	14,433	14,433		43,992
100-01075-561	MONITOR	22,488	33,821	42,269	50,003	51,501
100-01130-561	CLERKS	16,312	16,553	15,947	16,390	57,574
	CLERK-FUL TIME	-				
100-01131-561	CLERK-PART TIME	-	-			
100-01139-561	CUSTODIAN ASSISTANCE	-	-			22,339
100-01140-561	CUSTODIAN	39,110	41,037	34,491	39,229	18,054
100-01146-561	DOCTOR	65,000	78,000	78,000		78,000
100-01147-561	NURSE	20,197	33,902	32,757	33,134	34,133
100-01150-561	MED. STAFF	20,052	-			-
100-01151-561	TEMP MEDICAL ASSISTANT	9,231	-			-
100-01157-561	CHIEF JAILER	30,003	35,128	34,090	43,992	30,888
100-01158-561	JAIL SUPERVISOR	112,161	122,319	129,336	138,944	112,216
100-01160-561	JAILERS	571,601	578,362	516,156	585,416	560,123
100-01161-561	ASSISTANCE ADMINSTRATION	28,691	29,495	28,497	28,829	29,702
100-01162-561	PART-JAILER	57,213	43,151	38,297	65,520	33,280
100-01180-561	DIETITIAN	100	-	200		-
100-01190-561	COOK	46,148	61,573	58,639	58,552	76,710
100-01192-561	PART-COOK	14,624	-		16,474	
	FACILITY MAINTENANCE				25,480	
100.561.2000	FRINGE BENEFITS	441,779	459,094	393,947	623,189	535,607
	TOTAL PERSONNEL SERVICES	1,750,955	1,731,115	1,590,755	1,965,679	1,853,965
	SUPPLIES:					
100-03100-561	STATION	26,239	26,000	7,771	25,000	20,000
100-03110-561	POSTAGE	657	700	288	700	700
100-03120-561	OPERATING SUPPLIES	28,489	35,000	39,665	35,000	40,000
	TOTAL SUPPLIES	55,385	61,700	47,724	60,700	60,700
	OTHER SERVICES AND CHARGES:					
100-04020-561	UNIFORMS	5,463	6,000	787	6,000	6,000
	TRAINING				1,000	
	DETENTION OFFICER GEAR & SUPPLIES					
100-04028-561	FIRE ALARM INSPECTION	10,885	11,000	216	11,000	11,000
	YEARLY INSPECTIONS TO COMPLY					
100-04030-561	PRISONER MEDICAL	277,840	200,000	52,694	200,000	170,000
100-04033-561	TRANSFER INMATE	34,180	32,000	13,055	32,000	30,000
100-04126-561	PRISONER OPERATING SUPPLY	455,925	473,355	374,948	487,176	450,000
100-04128-561	SUPPL/PRISON.FORD EXP	18,604	-	57,195		-
100-04222-561	PHONE	10,933	10,000	8,115	10,000	10,000
100-04224-561	ELECTRICITY	178,508	180,000	130,297	180,000	175,000
100-04226-561	WATER	43,917	45,000	39,172	45,000	45,000
100-04227-561	CABLE	5,458	6,000	5,615	6,000	6,000
100-04264-561	MILEAGE	-	-			-
100-04405-561	VEHICLE LEASE PAYMENT	12,612	-			-
100-04420-561	VEHICLE FUEL & OIL	42,695	50,000	38,559	100,000	60,000
100-04520-561	REPAIRS & MAINTENANCE BLDG	8,899	10,888	12,991	15,888	14,000
	REPAIRS & MAINTENANCE EXTERIOR		-			-
	STATE INSPECTION FACILITY REPA	-	-			-
100-04525-561	MAINTENANCE CONTRACT	30,122	30,000	10	25,000	20,000
100-09510-561	FEMALE INMATE HOUSING	7,560	10,000	5,040	10,000	10,000
	TOTAL OTHER SERV. AND CHAR	1,143,600	1,064,243	738,695	1,129,064	1,007,000
	CAPITAL OUTLAY					
100-06100-561	MACHINERY/EQUIPMENT	-	-	-	-	
100-06130-561	IMPROVEMENT	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUI	2,949,940	2,857,059	2,377,174	3,155,443	2,921,665

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	661:COMPUTER CENTER PCT.1					
	PERSONNEL SERVICES:					
100-01110-661	ASSISTANT	21,713	28,080	27,092	39,000	28,933
100.661.2000	FRINGE BENEFITS	5,195	11,240	7,809		11,685
	TOTAL PERSONNEL SERVICES	26,908	39,320	34,901	39,000	40,618
	SUPPLIES:					
100.661.3100	STATIONARY	-	-	-		-
100.661.3110	POSTAGE	-	-	-		-
100-03120-661	OPERATING SUPPLIES	3,499	4,500	516	4,500	4,500
100.661.3130	OTHER		-	-		-
	TOTAL SUPPLIES	3,499	4,500	516	4,500	4,500
	OTHER SERVICES AND CHARGES:					
100-04200-661	UTILITY	21,013	20,000	12,274	20,000	20,000
100-04222-661	PHONE	2,178	2,300	2,153	2,300	2,300
100.661.4264	MILEAGE	-	-	-		-
100-04450-661	FOOD DISTRIBUTION	-	-	-	-	
	REPAIRS AND MAINTENANCE	-				
100.661.4525	MAINTENANCE CONTRACTS	-	-	-		-
100-04550-661	RENTAL	-	-	-	-	-
100.661.4810	DUES	-	-	-		-
	TOTAL OTHER SERV. AND CHAR	23,192	22,300	14,427	22,300	22,300
	CAPITAL OUTLAY					
100-06100-661	MACHINERY/EQUIPMENT	-	-	-	-	-
	IMPROVEMENTS					
	BUILDING					-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUI	53,598	66,120	49,844	65,800	67,418

1 EMPLOYEE

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	4 EMPLOYEES
FOOD PANTRY						
PERSONNEL SERVICES:						
SUPERVISOR					38,626	
ASSISTANTS	-	-	-	-	62,067	
FRINGE BENEFITS	-	-	-	-	43,786	
TOTAL PERSONNEL SERVICES	-	-	-	-	144,479	
SUPPLIES:						
STATIONARY	-	-	-		-	
POSTAGE	-	-	-		-	
OPERATING SUPPLIES	-	-	-	-	22,000	
OTHER		-	-		-	
TOTAL SUPPLIES	-	-	-	-	22,000	
OTHER SERVICES AND CHARGES:						
UTILITY	-	-	-	-	-	
PHONE	-	-	-	-	-	
MILEAGE	-	-	-		-	
FOOD DISTRIBUTION	-	-	-	-	36,000	
REPAIRS AND MAINTENANCE	-					
MAINTENANCE CONTRACTS	-	-	-		-	
RENTAL	-	-	-	-	-	
DUES	-	-	-		-	
TOTAL OTHER SERV. AND CHAR	-	-	-	-	36,000	
CAPITAL OUTLAY						
MACHINERY/EQUIPMENT	-	-	-	-	-	
IMPROVEMENTS						
BUILDING					-	
TOTAL CAPITAL OUTLAY	-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITUI	-	-	-	-	202,479	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	2 EMPLOYEES
	663:COMMUNITY CENTER						
	PERSONNEL SERVICES:						
100-01060-663							
100-01110-663	ASSISTANT	27,796	28,392	33,265	33,654	34,674	
100-01140-663	CLERKS	16,894	-		19,760	18,221	
	TEMP	-			18,720		
100.663.2000	FRINGE BENEFITS	14,770	11,298	12,063		23,449	
	TOTAL PERSONNEL SERVICES	59,460	39,690	45,328	72,134	76,343	
	SUPPLIES:						
100-03100-663	STATIONARY	-	1,000	540	2,000	1,000	
100.663.3110	POSTAGE	-				-	
100-03120-663	OPERATING SUPPLIES	16,190	2,100	6,047	10,000	2,100	
	TOTAL SUPPLIES	16,190	3,100	6,587	12,000	3,100	
	OTHER SERVICES AND CHARGES:						
100-04200-663	UTILITY	370	-				
100-04222-663	PHONE	-		365			
100-04224-663	ELECTRICTY	7,404	8,000	4,791	9,000	8,000	
100-04420-663	VEH FUEL AND OIL	-	4,800		7,200	4,800	
100-04520-663	REP & MAINT. BUILDING	-	2,100		4,200	2,100	
100-04410-663	VEH REPAIR	-	1,000	-	3,000	1,000	
100-04550-663	RENTAL		-	-	-	-	
100.663.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHAR	7,774	15,900	5,156	23,400	15,900	
	CAPITAL OUTLAY						
100.663.6100	MACHINERY/EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	83,424	58,690	57,071	107,534	95,343	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	NO EMPLOYEES
	664:EL INDIO COMM. CENTER/NICK CARR						
	PERSONNEL SERVICES:						
100-01110-664	ASSISTANT	41,705	32,545	24,382			
100-01060-664	TEMP EXTRA HELP	-	-	-			
100.664.2000	FRINGE BENEFITS	12,508	9,459	7,108			
	TOTAL PERSONNEL SERVICES	54,213	42,004	31,490	-	-	
	SUPPLIES:						
100.664.3100	OFFICE SUPPLIES	-	-	-	-	-	
100.664.3110	POSTAGE	-	-	-	-	-	
100-03120-664	OPERATING SUPPLIES	3,750	13,558	1,051		12,000	
	TOTAL SUPPLIES	3,750	13,558	1,051	-	12,000	
	OTHER SERVICES AND CHARGES:						
100-04200-664	UTILITY	443	1,000	-		1,000	
100-04222-664	PHONE	-	-		-	-	
100-04224-664	ELECTRICTY	-	-	-	-	-	
100.664.4264	MILEAGE	-	-	-		-	
100.664.4430	COMM-RADIOS	-	-	-		-	
100.664.4520	REPAIRS AND MAINTENANCE BLDG	-	-	-		-	
100.664.4525	MAINTENANCE CONTRACTS	-	-	-		-	
100.664.4550	RENTAL	-	-	-		-	
100.664.4810	DUES	-	-	-		-	
	TOTAL OTHER SERV. AND CHAR	443	1,000	-	-	1,000	
	CAPITAL OUTLAY						
100.664.6100	MACHINERY/EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	58,407	56,562	32,541	-	13,000	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
815:SELF HELP					
PERSONNEL SERVICES:					
ASSISTANTS	1,808	23,005	14,687	24,003	48,414
SECRETARY	756				
HLTH. INSP.				-	
FRINGE BENEFITS		16,292	6,471	-	21,513
TOTAL PERSONNEL SERVICES	2,564	39,297	21,158	24,003	69,927
SUPPLIES:					
STATION				-	-
POSTAGE	31			-	-
PRINTING & BINDING				-	
OPERATING SUPPLIES	164		9,759	10,437	10,000
PROF SERVICES	50				
BANK FEES	260				
TOTAL SUPPLIES	506	-	9,759	10,437	10,000
OTHER SERVICES AND CHARGES:					
TRAINING				-	
UNIFORMS				-	
UTILITIES (TELEPHONE)	-			-	-
TRAVEL OUT OF TOWN				-	
MILEAGE	(745)				-
RENTAL	568				
VEHICLE REPAIR				-	
FUEL AND OIL	-			-	-
DUES				-	-
TOTAL OTHER SERV. AND CHAR	(177)	-	-	-	-
CAPITAL OUTLAY					
MACHINERY/EQUIPMENT	822			-	
OTHER CONTR. SERV.	-	-	-	-	-
TOTAL CAPITAL OUTLAY	822	-	-	-	-
TOTAL DEPARTMENT EXPENDITUI	3,714	39,297	30,917	34,441	79,927

2 EMPLOYEES

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	NO EMPLOYEES
CODE ENFORCEMENT						
PERSONNEL SERVICES:						
DEPT HEAD	32,262	-		-		
SECRETARY	17,694	-				
HLTH INSP	4,612	-				
FRINGE BENEFITS	16,389	-		-		
TOTAL PERSONNEL SERVICES	70,957	-	-	-	-	
SUPPLIES:						
OFFICE SUPPLIES				-	-	
POSTAGE				-	-	
OPERATING SUPPLIES				-	-	
TOTAL SUPPLIES	-	-	-	-	-	
OTHER SERVICES AND CHARGES:						
UTILITIES (ELECTRICITY/TELEPHOI	802			-	-	
PRINTING & BINDING				-		
ADVERTISING				-		
MILEAGE				-	-	
VEHICLE REPAIR				-	-	
FUEL AND OIL	569				-	
REPAIRS AND MAINTENANCE BLDG				-	-	
AID TO OTHER GOVERMENTS				-		
TRAVEL	2,475			-		
MAINTENANCE CONTRACTS					-	
RENTAL					-	
DUES				-	-	
TOTAL OTHER SERV. AND CHAR	3,847	-	-	-	-	
CAPITAL OUTLAY						
IMPORVEMENT				-		
MACHINERY/EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY	-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITUI	74,804	-	-	-	-	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	
	665:AGRICULTURE						1 EMPLOYEE 1 PART TIME EMPLOYEE
	PERSONNEL SERVICES:						
100-01070-665	APPOINTED OFFICIAL	11,668	11,754	11,347	11,754	12,106	No Health Ins
	FCS AGENT		-			-	
100-01130-665	CLERKS	13,755	8,000	6,583	16,000	8,237	
100-02060-665	CAR ALLOWANCE	5,000	4,800	5,500		5,500	
100-02000-665	FRINGE BENEFITS	8,192	4,053	2,909		3,997	
	TOTAL PERSONNEL SERVICES	38,615	28,607	26,339	27,754	29,840	
	SUPPLIES:						
100-03100-665	STATION	892	1,000	159	1,000	1,000	
100-03110-665	POSTAGE	0	100		100	100	
100-03120-665	OPERATING SUPPLY	2,642	3,000	843	3,000	3,000	
	TOTAL SUPPLIES	3,534	4,100	1,002	4,100	4,100	
	OTHER SERVICES AND CHARGES:						
100-04222-665	PHONE	1,600	1,800	1,381	1,800	1,500	
100-04224-665	ELECTRICITY	8,900	9,000	7,186	9,000	9,000	
100-04226-665	WATER	1,766	2,000	1,312	2,000	2,000	
100-04264-665	MILEAGE	7,201	10,000	5,112	10,000	8,000	
	CELL PHONE STIPEND	-	-			-	
100.665.4410	VEHICLE REPAIR	-	-	-	-	-	
100-04550-665	RENTAL	-	-	-	-	-	
100.665.4580	LEASE PAYMENTS	-	-	-	-	-	
100-04810-665	DUES	-	290	110	290	290	
	TOTAL OTHER SERV. AND CHAR	19,467	23,090	15,100	23,090	20,790	
	CAPITAL OUTLAY						
100.665.6100	MACHINE & EQUIPMENT	974	-				
	TOTAL CAPITAL OUTLAY	974	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITUI	62,590	55,797	42,441	54,944	54,730	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	NO EMPLOYEES
CEMETARY						
PERSONNEL SERVICES:						
DIRECTOR		0	0		0	
CLERK	25,610	35,402	25,127	35,402	0	
FRINGE BENEFITS	6,975	12,606	7,549	12,606	0	
TOTAL PERSONNEL SERVICES	32,585	48,008	32,677	48,008	0	
OTHER SERVICES AND CHARGES:						
OPERATING SUPPLIES	0	7,500	8,032	7,500	7,500	
TOTAL OTHER SERV. AND CHAR	0	7,500	8,032	7,500	7,500	
TOTAL DEPARTMENT EXPENDITUF	32,585	55,508	40,709	55,508	7,500	

COUNTY OF MAVERICK
PLANNING FUND
ANNUAL BUDGET
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	820:PLANNER DEPARTMENT						
	PERSONNEL						
100-01060-820	TEMPORARY OR EXTRA HELP	29,637		1,248	1,248		
	DEPT HEAD					49,400	
100-01130-820	PLANNER CLERKS	16,668	26,520	21,420	26,520	-	
100-820-4100	SEPTIC INSPECTOR	-	-	-			
100-820-4120	HEALTH INSPECTOR	-	-	-			
100-820-4950	FRINGE BENEFITS	14,322	10,949	9,269		15,707	
	TOTAL PERSONNEL SERVICES	60,628	37,469	31,937	27,768	65,107	
	SUPPLIES						
100-03100-820	STATION	126	500	281	500	500	
100-03110-820	POSTAGE	100	100	3	100	100	
100-820-3120	OPERATING SUPPLIES	516	500	55	500	500	
	TOTAL SUPPLIES	742	1,100	340	1,100	1,100	
	OTHER SERVICES AND CHARGES						
100-04120-820	PROFESSIONAL SERVICES	31,532	3,000	-	3,000	3,000	
100-04200-820	UTILITY	1,776	-	113		-	
100-04210-820	EMS PHONE	-	-			-	
100-04222-820	PHONE	1,942	2,000	1,594	2,000	2,000	
100-04264-820	MILEAGE	-	-			-	
100-04420-820	VEHICLE FUEL & OIL	454	500	122		500	
100-04550-820	RENTAL	329					
100-04560-820	FLOOD DRAIN IMPR.	1,000	-			-	
100-04587-820	CONSTRUCTION	-					
100-04580-820	LEASE AGREEMENT	900	-			-	
100-03202-820	UNREIMBURSED GRANT COST			89,350	500		
100-08401-820	NONFUNDED GRANT COST #71100	9,374					
100-08407-820	NONFUNDED GRANT COST #72918	109,306					
	TOTAL OTHER SER. AND CHARGES	156,612	5,500	91,179	5,000	5,500	
	CAPITAL OUTLAY						
	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	BUILDING	-	-	-		-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL GENERAL FUND EXPENDITU	217,982	44,069	123,456	33,868	71,707	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
690:INTERGV. AGRE. CONTR. SERVICE							
	OTHER SERVICES AND CHARGES:						
100-01095-690	SECURITY	41,518	32,302	17,348		21,424	
100-02000-690	FRINGE BENEFITS	13,385	19,683	3,391		10,210	
		54,903	51,985	20,739	-	31,634	
100-07050-690	FIRE PROTECTION	370,242	424,542	424,543	-	431,809	
100-07070-690	QUEMADO LIBRARY	25,654	25,189	25,190		25,189	
100-07075-690	MAVERICK COUNTY HEALTH	75,000	75,000	75,000		75,000	
100-07080-690	EAGLE PASS LIBRARY	20,504	15,000	19,000	-	15,000	
100-07085-690	UTILITY VAR. UNITS	6,270	6,000	8,862	-	6,000	
100-07087-690	M.R.G.D.C.	-	4,500		-	4,500	
100-07088-690	CEMETARIES	8,877	-	34	-	-	
100-07090-690	VALLEY CEMETARY	5,206	5,206	5,206	-	5,206	
100-07094-690	LAKE	55,526	26,800	26,803	-	26,800	
100-07091-690	WATER PLANT	53,235	137,347	137,347	-	137,347	
100-07095-690	CO. WIDE FIRE HYDR.	40,926	30,000	24,839	-	30,000	
	TOTAL OTHER SERV. AND CHAR	661,441	749,584	746,824	-	756,851	
	TOTAL DEPARTMENT EXPENDITUF	716,343	801,569	767,563	-	788,485	

MAVERICK COUNTY, TEXAS
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	1 EMPLOYEE
	691:EXP. CONTR. SERVICE						
	OTHER SERVICES AND CHARGES:						
100-01095-691	SECURITY	40,536	19,676	14,280		21,424	
100-691-2000	FRN. BEN	9,862	9,496	3,421		10,210	
						-	
100-04120-691	PROFESSIONAL SERVICES	944,570	346,900	319,913	-	346,900	
100-04810-691	DUES	396	2,000	-	-	2,000	
100-04950-691	PROPERTY PAYMENTS	-	75,000	75,000	-	75,000	
	TOTAL OTHER SERV. AND CHAR	995,364	453,072	412,615	-	455,534	
	OTHER EXPENDITURES						
100-08150-691	APPRAISAL DISTRICT	209,994	222,814	222,815	-	258,970	
100-08200-691	W.C. INS. LIABILITY & OTHER	114,194	250,000	815,411	-	600,000	
100-08220-691	PAUPER BURIALS	10,065	11,000	8,460	-	11,000	
	FUND DEFICIT REDUCTION			-	-	896,889	
	TOTAL CAPITAL OUTLAY	334,253	483,814	1,046,686	-	1,766,859	
	TOTAL OTHER EXPENSES	1,329,617	936,886	1,459,301	-	2,222,392	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	700:MATCHING FUNDS					
	OTHER SERVICES AND CHARGES:					
100-08270-700	TRANSFER OUT - RECORDS MGMT F269	-	-	-		21,402
100-09100-700	CSA MATCHING FUNDS	-	-	-	-	
100-09120-700	PLANNING GRANT	-	116,000	-		
100-09121-700	2008-DD-BX-0523	62,500	-	-	-	-
100-09130-700	NUTRITION MATCHING FUND	43,200	45,000	45,000		55,000
	TOTAL OTHER SERV. AND CHAR	105,700	161,000	45,000	-	76,402
	TOTAL DEPARTMENT EXPENDITUI	105,700	161,000	45,000	-	76,402

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2013 - 2014 FINAL APPROVED BUDGET

	11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14	EMPLOYEE MOVE TO R&B
666 GENTRY CARR						
PERSONNEL SERVICES:						
DIRECTOR			0			
CLERK		18,720	15,727	18,720	0	
FRINGE BENEFITS		10,452	4,695	10,452	0	
TOTAL PERSONNEL SERVICES	0	29,172	20,423	29,172	0	
OTHER SERVICES AND CHARGES:						
OPERATING SUPPLIES	0		0		0	
TOTAL OTHER SERV. AND CHAR	0	0	0	0	0	
TOTAL DEPARTMENT EXPENDITUF	0	29,172	20,423	29,172	0	

100-04155-410	BANK FEES	26,845				
100-04155-468	BANK FEES	30				
	TOTAL GENERAL FUND	11,599,456	11,503,258	10,875,724	8,676,905	13,761,302

COUNTY OF MAVERICK
ROAD AND BRIDGE FUND (112)
ESTIMATED REVENUES
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	112:ROAD AND BRIDGE					
	REVENUES					
	AD VALOREM TAXES					
112-01100-300	CURRENT TAXES ***	2,186,570	2,211,412	2,450,479		2,231,454
	TOTAL TAXES	2,186,570	2,211,412	2,450,479	-	2,231,454
	INTERGOVERNMENTAL REVENUES					
112-01350-300	DISCOUNT	(29,295)	-	-		
112-02005-300	TITLE APPLICATION FEES	41,565	40,000	46,230		40,000
112-02040-300	MOTOR VEHICLES REGISTRATION FEE	284,475	285,000	313,573		285,000
112-02090-300	ROAD AND BRIDGE FEES	426,405	415,000	358,204		415,000
	OTHER	-	(9,922)			(9,922)
112-03040-300	MOTOR VEHICLES COMMISSIONS	66,354	75,000	70,173		75,000
	TOTAL COMM. GOVERNMENTAL OTHER REVE	789,504	805,078	788,180	-	805,078
	INTERGOVERNMENTAL REVENUES					
112-300-4015	LATERAL ROAD FUND	14,686	15,064	14,114		15,064
112-300-8020	INTEREST	-	-	930	-	-
	TOTAL GOVERNMENTAL REVENUES	14,686	15,064	15,044	-	15,064
	MISCELLANEOUS REVENUES					
112-03160-310	TX DOT- FEMA	-	-	-		
112-03210-310	TX DOT- FEMA	-	-	-		
112-310-3310	TX DEPT OF HOUSING	-	27,000	-	-	27,000
112-03312-310	MISCELLANEOUS REVENUE	2,715	-	2,124	-	-
112-310-3325	AIRPORT	-		-	-	-
112-310-8180	TRANSFER FROM GEN FUND		-		-	21,402
112-310-8180	TRANSFERS LANDFILL	-			-	
	TOTAL DEPARTMENT REVENUES	2,715	27,000	2,124	-	48,402
	TOTAL RD & BRIDGE REVENUES	2,993,476	3,058,554	3,255,827	-	3,099,998

COUNTY OF MAVERICK
ROAD AND BRIDGE FUND (112)
2013 - 2014 FINAL APPROVED BUDGET

38 EMPLOYEES
6 VACANTS

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	112:ROAD AND BRIDGE					
	PERSONNEL SERVICES:					
112-01031-611	FOREMAN		50,000	40,487	42,000	42,640
	DEPT HEADS				-	151,840
	OFFICE MANAGER					31,200
	CLERKS					16,640
112-01034-611	LABOR-ASSIST.				-	200,720
112-611-1050	SECRETARY	21,425	18,990	18,643	18,990	41,600
112-01060-611	TEMP ASSISTANTS	127,905	10,800	42,217	-	
112-611-1110	ASSISTANTS/LABORER	1,095,879	1,025,325	944,395	1,216,174	
	CEMETARY LABORER					66,560
	CDL DRIVER					134,160
	HEAVY EQUIPMENT OPERATORS					122,720
	GRAPHIC ENGINEER					26,000
	CODE ENFORCEMENT					49,920
	CONCRETE AND SKILLED LABORER					43,680
	PARKS AND RECREATION LABORER					22,880
112-611-1135	VECTOR CONTROL	21,583	19,656	13,696	20,246	41,600
112-04441-611	MECHANIC ASSIST.	27,515		27,298	-	83,200
112-611-1142	MECHANIC & PT MECHANIC	-	27,560		21,129	
112-02065-611	CELL PHONE ALLOWANCE	-	-		-	
112-611-2000	FRINGE BENEFITS	463,269	537,405	395,561	-	475,308
	TOTAL PERSONNEL SERVICES	1,757,576	1,689,736	1,482,297	1,318,539	1,550,668
	SUPPLIES:					
112-611-3100	STATIONARY	19	500		500	500
112-611-3110	POSTAGE	4	100		100	200
112-611-3120	OPERATING SUPPLIES	84,258	90,000	83,520	100,000	70,000
112-611-31201	OPERATING SUPPLIES/ ROAD MATERIALS	125,402	138,272	56,346	-	138,000
112-611-31202	OPERATING SUPPLIES/ ROAD MATERIALS	126,292	133,705	65,263	-	138,000
112-611-31203	OPERATING SUPPLIES/ ROAD MATERIALS	179,661	131,697	60,993	-	138,000
112-611-31204	OPERATING SUPPLIES/ ROAD MATERIALS	82,660	117,400	46,312	-	138,000
	TOTAL SUPPLIES	598,295	611,674	312,434	100,600	622,700
	OTHER SERVICES AND CHARGES:					
112-04155-625	BANK FEES	48			-	
112-04222-611	TELEPHONE	6,934	9,000	7,190	10,000	8,000
11204224-611	ELECTRICITY	344,179	321,000	276,089	330,000	321,000
112-611-4264	MILEAGE	1,424	3,500	4,115	5,000	5,000
112-04525-611	MAINT.CONTR.	1,280	-			-
112-611-4410	VEHICLE REPAIR	64,532	70,000	54,290	95,000	70,000
112-04226-611	WATER	64,228	65,000	46,512	71,500	65,000
112-611-4550	MTCE AGREEMENT		-			-
112-04568-611	IMPROVEMENTS-ENGINEER STUDIES W/CITY OF EP	9,380		28,141		50,000
112-611-4580	LEASE AGREEMENT	170,450	261,619	102,406	-	261,619
112-611-4810	DUES	-	-	-		-
	TOTAL OTHER SERV. AND CHARGES	662,455	730,119	518,743	511,500	780,619
	CAPITAL OUTLAY:					
	BUILDING					
112-06160-611	PCT#1	-				
112-06170-611	PCT#2	-				
112-06190-611	PCT#4	-	-	-	-	-
112-06100-611	MACH&EQIP	4,275	-	-	-	-
	TOTAL CAPITAL OUTLAY	4,275	-	-	-	-
	TOTAL ROAD & BRIDGE EXPENDITURES	3,022,600	3,031,529	2,313,474	1,930,639	2,953,987

146,011

COUNTY OF MAVERICK
NUTRITION FUND (110)
2013 - 2014 FINAL APPROVED BUDGET

8 EMPLOYEES

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	110:NUTRITION					
	REVENUES					
110-300-3000	TOTAL TITLE III		-	-	-	-
110-03001-300	STATE GRANT C I	120,326	-		-	-
110-300-3100	STATE GRANT C II	60,872				-
110-300-4000	STATE GRANT III B	25,314	180,817	180,817		180,817
110-300-4100	MAVERICK COUNTY GENERAL FUND	14,400	45,000	45,000	-	55,000
110-300-4200	TITLE XX MEALS ON WHEELS	213,258	225,720	225,720		184,500
110-04250-300	TDA GRANT	4,024	-	-		8,000
110-300-4500	PROGRAM INCOME	19,782	20,000	22,800		20,000
110-300-4530	USDA NSIP	-	50,488	-		50,488
110-300-4550	TITLE XIX		21,032	-		
	TOTAL DEPARTMENT REVENUES	457,976	543,057	474,337	-	498,805
	EXPENDITURES					
110-696-1070	HEAD OF DEPARTMENT	40,022	40,022	39,560	41,223	41,226
	TEMPORARY OR EXTRA HELP	-	-	-	-	
110-696-1130	CLERKS	21,488	21,424	21,348	22,067	22,069
110-696-1190	COOK	67,056	72,405	67,604	72,405	74,589
	COOKAID / DRIVERS	-				
110-696-1200	DRIVER / MAINTENANCE	38,388	34,403	37,999	42,461	35,443
110-696-2000	FRINGE BENEFITS	70,301	87,028	80,461		82,059
	TOTAL PERSONNEL SERVICES	237,255	255,282	246,972	178,155	255,385
	SUPPLIES					
110-696-3100	STATIONARY	295	1,000	1,000	1,000	1,000
110-696-3110	POSTAGE	83	300	58	300	300
110-696-3120	OPERATING SUPPLY	-	-			-
110-696-3135	PRINTING & BINDING	-	-			-
110-696-3310	COMMODITIES	-	-			-
110-696-3340	RAW FOOD	163,652	165,000	148,264	165,000	160,000
110-696-3350	CONSUMABLE C-I	4,111	6,000	1,047	6,000	6,000
110-696-3360	CONSUMABLE C-II	4,130	7,000	4,726	7,000	6,000
110-696-3400	FOOD RELATED C-I	4,658	6,000	5,911	6,000	7,000
110-696-3450	FOOD RELATED C-II	3,349	7,000	6,959	7,000	7,000
	TOTAL SUPPLIES	180,278	192,300	167,965	192,300	187,300
	OTHER SERVICES AND CHARGES					
110-696-4120	PROFESSIONAL SERVICES	75	3,000	-	3,000	-
110-696-4222	TELEPHONE	3,066	3,200	2,224	3,200	3,200
110-696-4224	ELECTRICITY	13,478	12,000	10,858	10,500	10,500
110-696-4226	WATER	4,698	7,000	2,415	5,000	5,000
110-696-4227	CABLE	768	1,000	983	1,000	1,000
110-696-4228	GAS-NATURAL	3,463	4,000	3,306	3,500	3,500
110-696-4260	TRAVEL	-	-			-
110-696-4262	CONFERENCE & SEMINARS	-	4,800	1,198	4,000	4,000
110-04264-696	MILEAGE	1,755	2,000	319	2,000	2,500
110-696-4405	VEHICLE LEASE PAYMENTS	14,650	15,982	23,757		
110-696-4410	VEHICLE REPAIR	5,441	4,000	2,793	3,000	4,000
110-696-4420	VEHICLE FUEL & OIL	13,886	15,000	9,783	13,000	14,000
	DUES					
110-696-4520	REPAIR & MAINT. BUILDING	2,377	4,000		3,000	4,000
	TOTAL OTHER SER. AND CHARGES	63,658	75,982	57,635	51,200	51,700
	CAPITAL OUTLAY					
110-696-6100	MACHINERY AND EQUIPMENT	3,161	5,000	-	5,000	4,500
110-696-6105	LEASE PYMTS./MACHINERY EQUIPMENT	1,332	3,000		3,000	3,000
110-696-6130	BUILDING	3,413	5,000	3,132	4,000	5,000
110-03100-697	STATIONARY	8,400				
110-03340-697	RAW FOOD	4,025	-		2,500	-
110-08200-696	W.C. INS.LIAB.&OTH	-	2,500	-		2,500
	TOTAL					
	TOTAL CAPITAL OUTLAY	20,331	15,500	3,132	14,500	-
	TOTAL FUND EXPENDITURES	501,522	539,064	475,704	436,155	494,385

4,420

COUNTY OF MAVERICK
HEALTH DEPARTMENT (240)
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	240:HEALTH DEPARTMENT					
	REVENUES					
240-300-0000						
	TEXAS DEPARTMENT OF HEALTH					-
240-300-4100	MAVERICK COUNTY GENERAL FUND	62,500	75,000	75,000		75,000
240-300-7120	CITY OF EAGLE PASS	-	-	-		
	TOTAL DEPARTMENT REVENUES	62,500	75,000	75,000	-	75,000
	EXPENDITURES					
	PERSONNEL SERVICES					
240-830-1030	HEAD OF DEPARTMENT	-	-		-	-
240-830-1040	DEPUTIES AND ASSISTANTS	-	-	-	-	-
240-830-2000	FRINGE BENEFITS	-	-		-	-
	TOTAL PERSONNEL SERVICES	-	-	-	-	-
	SUPPLIES					
240-830-3100	OFFICE SUPPLIES	-		-	-	-
240-830-3110	POSTAGE	-	-	-	-	-
240-830-3120	OPERATING SUPPLIES	-	-	-	-	-
	TOTAL SUPPLIES	-	-	-	-	-
	OTHER SERVICES AND CHARGES					
240-04015-830	TRAINING	-	-	-		
240-830-4200	UTILITIES (TELEPHONE AND ELECTRICTIY)	16,292	17,000	13,261		17,000
240-04222-830	TELEPHONE		-			
240-04224-830	ELECTRICITY	1,352	-	-		
240-04226-830	WATER	-	-	-		
240-830-4520	REPAIRS AND MAINTENANCE	-	-	-		
240-830-4550	OTHER-RENTAL	52,103	53,329	53,330		53,329
	TOTAL OTHER SER. AND CHARGES	69,747	70,329	66,591	-	70,329
	CAPITAL OUTLAY					
240-830-6100	MACHINERY AND EQUIPMENT	-	-		-	-
240-830-6130	BUILDING	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL FUND EXPENDITURES	69,747	70,329	66,591	-	70,329

4,671

COUNTY OF MAVERICK
AIRPORT FUND (200)
2013 - 2014 FINAL APPROVED BUDGET

2 EMPLOYEES

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	200:AIRPORT FUND					
	REVENUES					
200-300-3100	SALE OF ASSETS		-	-		-
200-03120-300	PRINCIPAL PAYMENT	-				
	HANGER FEES REVENUE		-	1,425		-
	MAV. CO. ALLOCATION		75,000	75,000		75,000
200-300-8020	INTEREST EARNED	-	-	0		-
	TOTAL AIRPORT REVENUS	-	75,000	76,425	-	75,000
	EXPENDITURES					
	PERSONNEL SERVICES					
200-870-1140	CUSTODIANS	37,348	40,102	39,860	40,102	41,309
200-870-2000	FRINGE BENEFITS	16,744	22,471	20,178	22,471	20,117
	TOTAL PERSONNEL SERVICES	54,092	62,573	60,038	62,573	61,426
	SUPPLIES					
200-870-3100	OFFICE SUPPLIES	-		-		-
200-870-3110	POSTAGE	-	-	-		-
200-870-3120	OPERATING SUPPLIES	8,335	7,840	8,334	6,840	7,840
	TOTAL SUPPLIES	8,335	7,840	8,334	6,840	7,840
	OTHER SERVICES AND CHARGES					
200-870-4120	PROFESSIONAL SERVICES		-	-		-
200-870-4200	UTILITIES (TELEPHONE)	-	-	-		-
200-04222-870	TELEPHONE		-			-
200-870-4224	UTILITIES (ELECTRICTIY)		-	-		-
200-04226-870	WATER	1,843	1,200	1,306	1,200	1,200
200-870-4264	CHARGES		-	-		-
200-04350-870	LIABLILITY INSURANCE	2,025	2,100	2,025	2,100	2,100
200-870-4405	VEHICLE LEASE PAYMENTS	-	-	-		-
200-04410-870	VEHICLE REPAIRS	-	-	-		
200-04420-870	VEHICLE FUEL AND OIL	-	-	-		
200-04520-870	REPAIRS AND MAINT	-	-	-		
	TOTAL OTHER SER. AND CHARGES	3,868	3,300	3,331	3,300	3,300
	CAPITAL OUTLAY					
200-870-6100	MACHINERY AND EQUIPMENT-IMPROVEMENT	13,536	-		1,000	-
200-870-8250	INTEREST	-	-	-		-
	TOTAL CAPITAL OUTLAY	13,536	-	-	1,000	-
	TOTAL AIRPORT EXPENSES	79,831	73,713	71,703	73,713	72,566
	fund balance					2,434

COUNTY OF MAVERICK
UTILITY WATER PLANT FUND 180
2013 - 2014 FINAL APPROVED BUDGET

7 EMPLOYEES

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	180:UTILITY WATER PLANT FUND					
	REVENUES					
180-05015-300	WATER SALES	293,840	290,000	237,013	-	262,500
180-300-5030	GARBAGE	280		-		
180-300-5050	SEWAGE FEE	1,895	2,000	950	-	2,000
180-300-5060	WATER CONNECT	-	-	4,200	-	-
180-300-5070	PLATS	75	-		-	-
180-300-5090	LIGHT PERMITS	3,050	-	7,383		-
180-03160-310	OTHER	655				
180-300-5100	MAV. CO.	52,869	137,347	137,347	-	137,347
180-03180-310	OVER/SHORTAGE	1,407	-	1,516	-	
	TOTAL UTILITIES REVENUES	354,070	429,347	388,409	-	401,847
	EXPENDITURES					
	PERSONNEL SERVICES					
180-835-1030	DEPT. HEAD	35,531	-	20,014	33,342	29,723
180-835-1040	ASSISTANT SUPERVISOR	72,988	37,200	40,956	64,480	66,414
180-835-1110	SEWER ASSISTANT	72,410	66,560	70,765	33,280	34,278
	CLERK/PART TIME ATTENDATS		21,768	14,169	27,768	21,450
	SECRETARY		21,320	16,438	17,680	
180-835-2000	FRINGE BENEFITS	61,732	80,985	54,644		59,842
	TOTAL PERSONNEL SERVICES	242,661	227,833	216,985	176,550	211,708
	SUPPLIES					
180-835-3100	STATION	165	-	200	500	-
180-835-3102	BAD DEBT EXP.	-	-			-
180-835-3110	POSTAGE	1,424	1,700	1,822	1,200	1,700
180-835-3120	OPERATING SUPPLIES	45,123	49,200	37,779	40,000	49,200
	TOTAL SUPPLIES	46,712	50,900	39,802	41,700	50,900
	OTHER SERVICES AND CHARGES					
180-00000-835	CONTINGENCIES	9,821	29,702	29,684		15,000
180-835-4062	SAMPLING & LAB FEES	3,990	-		2,500	-
180-835-4120	PROFESSIONAL SERVICES	27,928	22,000	15,551	22,000	22,000
180-835-4150	CONTRACT LABOR (EPWWB,C, LICENSE)	10,989	1,000		2,500	1,000
180-04155-835	BANK FEES	1,384	-	180	100	-
180-835-4200						
180-835-4222	TELEPHONE	2,009	3,300	3,059	3,300	3,300
180-04224-835	ELECTRICITY	64,932	52,000	45,122	52,000	52,000
180-835-4226	WATER-MCID#1	23,681	28,612	21,546	28,612	28,612
180-835-4264	MILEAGE	525	3,000	2,171	2,000	3,000
180-835-4410	VEHICLE REPAIR	608	1,000	213	1,000	1,000
180-835-4420	VEHICLE FUEL EXPENSE	8,089	10,000	9,871	10,000	10,000
180-835-4520	REPAIRS MAINTENANCE BLDG	-				
180-835-4525	MAINTENANCE	11,013	-		6,100	-
	TOTAL OTHER SER. AND CHARGES	164,970	150,614	127,397	130,112	135,912
	CAPITAL OUTLAY					
180-835-6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
180-835-6130	BUILDING	-	-	-		-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL UTILITY DEPT	454,344	429,347	384,183	348,362	398,520

3,327

COUNTY OF MAVERICK
INTEREST AND SINKING FUND (293)
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	293:INTEREST AND SINKING					
	REVENUES					
293-300-1100	CURRENT TAXES	3,088,060	3,921,645	3,030,980	-	4,290,115
293-300-1200	DELINQUENT	58,892	80,000	58,892		-
293-300-1300	PENALTY & INTEREST	30,986	55,000	30,986		-
293-300-1305	OTHER	-	125,000	-		576,374
293-01350-300	DISCOUNT	(23,011)		(23,011)		-
293-01320-300	TRANS. IN LANDFILL	1,494,805	1,859,610	805,000		
293-300-3160	TIPPING FEES LANDFILL AUTHORITY	-		-		
293-300-8020	INTEREST	6,333	6,000	5,075		
293-300-8275	TRANSFER-IN ADD SALES TAX	600,875	-	24,430		-
	TOTAL DEPARTMENT REVENUES	5,256,941	6,047,255	3,932,352	-	4,866,489
	EXPENDITURES					
	CAPITAL OUTLAY					
293-03120-920	OPERATING	48		96		
293-920-8250	INTEREST	2,236,188	2,396,248	1,012,110		2,382,686
293-920-9168						-
293-920-9170	PRINCIPAL	3,835,000	3,645,000	1,610,000		2,480,000
293-920-9175	FEES	25,248	5,000	24,348		5,000
	TOTAL FUND EXPENDITURES	6,096,484	6,046,248	2,646,554	-	4,867,686

Estimated bal in Int & Sinking for FY2013	408,783.00	(1,197)
Interest	6,000.00	
Delinquent	134,585.00	
Penalty	50,717.00	
Interest	44,300.00	
Discount	(68,011.00)	
	576,374.00	

COUNTY OF MAVERICK
COURTHOUSE SECURITY FUND (271)
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	271:COURTHOUSE SECURITY FUND					
	REVENUES					
271-03100-300	COURTHOUSE SEC.REV	19,378	-	24,268	-	-
271-300-3160	FEES	1,487	-	-	-	-
	TOTAL FEES	20,865	-	24,268	-	-
	APPROPRIATIONS					
271-04155-270	BANK FEES	12		126		
271-270-1085	SECURITY-COURTROOM BAILIFF	-	-	-	-	-
271-270-2000	FRN BEN.	-	-	-	-	-
271-270-4525	MAINTENANCE CONTRACT	(8,425)	-	11,439		-
271-270-6100	MACHINE & EQUIPMENT	-	-	-		
	TOTAL FUND EXPENDITURES	(8,413)	-	11,565	-	-
	TOTAL FUND EXPENDITURES	(8,413)	-	11,565	-	-

COUNTY OF MAVERICK
RECORDS MANAGEMENT FUND(269)
2013 - 2014 FINAL APPROVED BUDGET

4 EMPLOYEES

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	269:RECORDS MANAGEMENT					
	REVENUES					
269-300-3160	FEES	159,872	214,551	136,329		138,000
	TRANSFER IN - GENERAL FUND					21,402
269-300-3170		-		4,748		5,000
	TOTAL FEES	159,872	214,551	141,077	-	164,402
	PERSONAL SERVICES					
269-265-1110	ASSISTANTS	103,436	84,718	78,398	88,953	87,256
269-265-2000	FRINGE BENEFITS	39,471	39,860	32,387		41,146
	TOTAL PERSONAL SERVICES	142,907	124,578	110,785	88,953	128,402
	SUPPLIES					
269-265-3120	OPERATING SUPPLY	1,963	5,000	2,000	5,000	2,000
	TOTAL SUPPLIES	1,963	5,000	2,000	5,000	2,000
	OTHER SERVICES & CHARGES					
269-04264-265	MILEAGE		5,000	3,432	5,000	4,000
269-265-4520	REPAIRS & MAINTANCE	-	-	-	-	-
269-265-4525	MAINTENANCE CONTRACT	-	1,600	-	1,600	-
269-265-4550	RENTAL	-	12,000		12,000	-
269-265-4580	LEASE AGREEMENT	46,935	40,000	40,000	40,000	30,000
	TOTAL OTHER SERVES & CHARGES	46,935	58,600	43,432	58,600	34,000
	CAPITAL OUTLAY					
269-265-6100	MACHINER & EQUIPMENT	-	2,500	-	2,500	-
	TOTAL CAPITAL OUTLAY	-	2,500	-	2,500	-
	TOTAL FUND EXPENDITURES	191,804	190,678	156,217	155,053	164,402

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COUNTY OF MAVERICK
TECHNOLOGY FUND (267)
2013 - 2014 FINAL APPROVED BUDGET

		11-12 ACTUAL	12-13 BUDGETED	PRO-FORMA 9/30/2013	REQUESTED 13-14	APPROVED 13-14
	267:TECHNOLOGY FEES					
	REVENUES					
267-300-3161	JUSTICE OF THE PEACE PRCT 1	-	2,700	424		2,250
267-300-3162	JUSTICE OF THE PEACE PRCT 2		2,700	1,121		2,250
267-300-3163	JUSTICE OF THE PEACE PRCT 3, PL1		2,700	794		2,250
267-300-3164	JUSTICE OF THE PEACE PRCT 3, PL2		2,700	197		2,250
267-300-3165	JUSTICE OF THE PEACE PRCT 4	-	2,700	2,519		2,250
267-03166-300	COLLECTION DEPT - TECH FEE			1,829		2,250
267-03167-300	COUNTY CLERK - TECH FEE			233		
	TOTAL FEES	-	13,500	7,116	-	13,500
	APPROPRIATIONS					
267-03165-260	JUSTICE TECH FUND			-		
267-260-6160	JP 1-CAPITAL EXPENDITURES-TRAVEL-EQUIP	-	2,700	460		2,250
267-260-6170	JP 2-CAPITAL EXPENDITURES-TRAVEL-EQUIP	1,833	2,700	959		2,250
267-260-6180	JP 3, PL 1-CAPITAL EXPENDITURES-TRAVEL-E	913	2,700	1,425		2,250
267-260-6185	JP 3, PL 2-CAPITAL EXPENDITURES-TRAVEL-E	852	2,700	-		2,250
267-260-6190	JP 4-CAPITAL EXPENDITURES-TRAVEL-EQUIP	1,121	2,700	2,373		2,250
	COLLECTION DEPT - TECH FEE					2,250
	TOTAL FUND EXPENDITURES	4,720	13,500	5,218	-	13,500

MAVERICK COUNTY, TEXAS
PROPOSED SALARIES
2013 - 2014 FINAL APPROVED BUDGET

DEPARTMENT	ACTUAL SALARIES 12-13	APPROVED SALARIES 13-14	FICA 7.65%	RETIREMENT 9.76%	WC 3.42% 2.14%	HOSPITAL 500.00	TEC 0.10%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
400: COUNTY JUDGE & COMMISSIONERS									
COUNTY JUDGE	50,000	50,000	3,825	4,880	1,070	6,000	50	15,825	65,825
ADDITIONAL STATE FUND	15,000	15,000	1,148	1,464	321	6,000	15	8,948	23,948
SECRETARY	22,963	23,650	1,809	2,308	506	6,000	24	10,647	34,297
ADMINISTRATIVE ASSISTANT	26,957	27,768	2,124	2,710	594	6,000	28	11,456	39,224
COMMISSIONER PRECT 1	25,012	25,012	1,913	2,441	535	6,000	25	10,915	35,927
COMMISSIONER PRECT 2	25,012	25,012	1,913	2,441	535	6,000	25	10,915	35,927
COMMISSIONER PRECT 3	25,012	25,012	1,913	2,441	535	6,000	25	10,915	35,927
COMMISSIONER PRECT 4	25,012	25,012	1,913	2,441	535	6,000	25	10,915	35,927
IT TECHNICIAN	VACANT	27,040	2,069	2,639	579	6,000	27	11,313	38,353
HR DIRECTOR	VACANT	45,302	3,466	4,422	969	6,000	45	14,902	60,204
CAR ALLOWANCE	33,156	33,156						0	33,156
CELL ALLOWANCE	6,000	6,000						0	6,000
		327,964	22,094	28,188	6,180	60,000	289	116,751	444,715
403: COUNTY CLERK									
COUNTY CLERK	50,000	50,000	3,825	4,880	1,070	6,000	50	15,825	65,825
CLERK	22,797	23,483	1,796	2,292	503	6,000	23	10,614	34,098
CLERK	vacant	19,698	1,507	1,922	422	6,000	20	9,871	29,568
CLERK	18,533	19,094	1,461	1,864	409	6,000	19	9,752	28,846
CLERK	15,746	16,224	1,241	1,583	347	6,000	16	9,188	25,412
		128,499	9,830	12,542	2,750	30,000	128	55,250	183,749
405:VETERANS									
VETERANS SERVICE OFFICER	28,350	29,203	2,234	2,850	625	6,000	29	11,738	40,942
		29,203	2,234	2,850	625	6,000	29	11,738	40,942
406: DISTRICT JUDGE									**219,716**
293 DISTRICT JUDGE	9,300	9,300	711	908	199		9	1,827	11,127
CAR ALLOWANCE	5,570	6,000						0	6,000
	60,195	62,005	4,743	6,052	1,327	6,000	62	18,184	80,189
	88,005	90,646	6,934	8,847	1,940	6,000	91	23,812	114,458
	36,358	37,440	2,864	3,654	801	6,000	37	13,357	50,797
	24,960	25,709	1,967	2,509	550	6,000	26	11,052	36,761
	Vacant	34,000	2,601	3,318	728	6,000	34	12,681	46,681
	25,397	26,166	2,002	2,554	560	6,000	26	11,142	37,308
		291,266	21,823	27,842	6,105	36,000	285	92,055	383,321
434: DISTRICT JUDGE									**211,270**
365 DISTRICT JUDGE	9,300	9,300	711	908	199		9	1,827	11,127
CAR ALLOWANCE	5,570	6,000						0	6,000
	37,003	38,106	2,915	3,719	815	6,000	38	13,488	51,593
	46,010	47,382	3,625	4,625	1,014	6,000	47	15,311	62,693
	33,010	34,008	2,602	3,319	728	6,000	34	12,683	46,691
	26,998	27,810	2,127	2,714	595	6,000	28	11,465	39,274
	85,010	87,547	6,697	8,545	1,874	6,000	88	23,203	110,750
	28,496	29,349	2,245	2,864	628	6,000	29	11,767	41,116
		279,502	20,923	26,694	5,853	36,000	274	89,743	369,245

MAVERICK COUNTY, TEXAS
PROPOSED SALARIES
2013 - 2014 FINAL APPROVED BUDGET

DEPARTMENT	ACTUAL SALARIES	APPROVED SALARIES 13-14	FICA 7.65%	RETIREMENT 9.76%	WC	HOSPITAL	TEC 0.10%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
450: DIST. CLERK									
DISTRICT CLERK	48,000	48,000	3,672	4,685	1,027	6,000	48	15,432	63,432
CLERK	25,730	26,499	2,027	2,586	567	6,000	26	11,207	37,706
CLERK	17,950	18,491	1,415	1,805	396	6,000	18	9,634	28,125
CLERK	17,950	18,491	1,415	1,805	396	6,000	18	9,634	28,125
CLERK	16,266	16,744	1,281	1,634	358	6,000	17	9,290	26,034
CLERK	20,363	20,966	1,604	2,046	449	6,000	21	10,120	31,086
CLERK	17,264	17,784	1,360	1,736	381	6,000	18	9,495	27,279
CLERK	15,496	15,954	1,220	1,557	341	6,000	16	9,135	25,088
CLERK		0	0	0	0		0	0	0
		182,930	13,994	17,854	3,915	48,000	183	83,946	266,875
455: J.P. #1									
JUSTICE OF THE PEACE	28,000	28,000	2,142	2,733	599	6,000	28	11,502	39,502
CLERK	16,266	16,744	1,281	1,634	358	6,000	17	9,290	26,034
CAR ALLOWANCE		4,800						0	4,800
CELL PHONE ALLOWANCE		1,200						0	1,200
		50,744	3,423	4,367	958	12,000	45	20,792	71,536
457: J.P. #2									
JUSTICE OF THE PEACE	28,000	28,000	2,142	2,733	599	6,000	28	11,502	39,502
FULL-TIME CLERK	21,840	22,506	1,722	2,197	482	6,000	23	10,422	32,928
CAR ALLOWANCE		4,800						0	4,800
CELL PHONE ALLOWANCE		1,200						0	1,200
		56,506	3,864	4,929	1,081	12,000	51	21,924	78,430
459: J.P.#3-PL.1									
JUSTICE OF THE PEACE	28,000	28,000	2,142	2,733	599	6,000	28	11,502	39,502
FULL-TIME SECRETARY	21,840	22,506	1,722	2,197	482	6,000	23	10,422	32,928
CAR ALLOWANCE		4,800						0	4,800
CELL PHONE ALLOWANCE		1,200						0	1,200
		56,506	3,864	4,929	1,081	12,000	51	21,924	78,430

MAVERICK COUNTY, TEXAS
PROPOSED SALARIES
2013 - 2014 FINAL APPROVED BUDGET

DEPARTMENT	ACTUAL SALARIES	APPROVED SALARIES 13-14	FICA 7.65%	RETIREMENT 9.76%	WC	HOSPITAL 500.00	TEC 0.10%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
460: J.P.#3-PL.2									
JUSTICE OF THE PEACE	12,000	28,000	2,142	2,733	599	6,000	28	11,502	39,502
	VACANT	8,320	636	812	178		8	1,635	9,955
CAR ALLOWANCE		4,800						0	4,800
CELL PHONE ALLOWANCE		1,200						0	1,200
		42,320	2,778	3,545	777	6,000	36	13,137	55,457
461: J.P. #4									
JUSTICE OF THE PEACE	28,000	28,000	2,142	2,733	599	6,000	28	11,502	39,502
SECRETARY	21,840	22,506	1,722	2,197	482	6,000	23	10,422	32,928
CAR ALLOWANCE		4,800						0	4,800
CELL PHONE ALLOWANCE		1,200						0	1,200
		56,506	3,864	4,929	1,081	12,000	51	21,924	78,430
462: CONSTABLE PRCT1									
CONSTABLE PRECINCT 1	18,000	18,000	1,377	1,757	616	6,000	18	9,767	27,767
CAR ALLOWANCE		3,600						0	3,600
CELL PHONE ALLOWANCE		1,200						0	1,200
		22,800	1,377	1,757	616	6,000	18	9,767	32,567
463: CONSTABLE PRCT 2									
CONSTABLE PRECINCT 2	18,000	18,000	1,377	1,757	616	6,000	18	9,767	27,767
CAR ALLOWANCE		3,600						0	3,600
CELL PHONE ALLOWANCE		1,200						0	1,200
		22,800	1,377	1,757	616	6,000	18	9,767	32,567
CONSTABLE PRCT 3-1									
CONSTABLE PRECINCT 3-1	18,000	18,000	1,377	1,757	616	6,000	18	9,767	27,767
DEPUTY	22,006	22,672	1,734	2,213	775	6,000	23	10,745	33,417
CAR ALLOWANCE		3,600						0	3,600
CELL PHONE ALLOWANCE		1,200						0	1,200
		45,472	3,111	3,970	1,391	12,000	41	20,513	65,985
CONSTABLE PRCT 3-2									
CONSTABLE PRECINCT 3-2	18,000	18,000	1,377	1,757	616	6,000	18	9,767	27,767
CELL PHONE ALLOWANCE		1,200						0	1,200
		19,200	1,377	1,757	616	6,000	18	9,767	28,967
CONSTABLE PRCT 4									
CONSTABLE PRECINCT 4	18,000	18,000	1,377	1,757	616	6,000	18	9,767	27,767
CAR ALLOWANCE		3,600						0	3,600
CELL PHONE ALLOWANCE		1,200						0	1,200
		22,800	1,377	1,757	616	6,000	18	9,767	32,567
475: CO. ATTORNEY									
COUNTY ATTORNEY	40,132	40,132	3,070	3,917	859	6,000	40	13,886	54,018
STATE SUPPLEMENT	20,205	20,205	1,546	1,972	432	6,000	20	9,970	30,175
SECRETARY	23,254	23,962	1,833	2,339	513	6,000	24	10,708	34,670
SECRETARY	17,264	17,784	1,360	1,736	381	6,000	18	9,495	27,279
SECRETARY	26,707	27,518	2,105	2,686	589	6,000	28	11,407	38,926
INVESTIGATOR	32,760	33,738	2,581	3,293	1,154	6,000	34	13,061	46,799
		163,339	12,495	15,942	3,927	36,000	163	68,528	231,867
495: CO. AUDITOR									
COUNTY AUDITOR	66,000	67,980	5,200	6,635	1,455	6,000	68	19,358	87,338
ASSISTANT	43,056	48,954	3,745	4,778	1,048	6,000	49	15,620	64,574
ASSISTANT	34,590	36,319	2,778	3,545	777	6,000	36	13,137	49,456
ASSISTANT	43,056	45,208	3,458	4,412	967	6,000	45	14,883	60,091
ASSISTANT	38,002	39,901	3,052	3,894	854	6,000	40	13,840	53,741
ASSISTANT	28,995	30,449	2,329	2,972	652	6,000	30	11,983	42,432
ASSISTANT	42,016	44,116	3,375	4,306	944	6,000	44	14,669	58,785
	VACANT TEMP	5,700	436	556	122		6	1,120	6,820
		318,627	24,375	31,098	6,819	42,000	319	104,610	423,237
497: CO. TREASURER									
COUNTY TREASURER	48,000	48,000	3,672	4,685	1,027	6,000	48	15,432	63,432
CLERK	24,918	25,667	1,964	2,505	549	6,000	26	11,044	36,711
CLERK	31,533	32,469	2,484	3,169	695	6,000	32	12,380	44,849
CLERK	26,520	27,310	2,089	2,665	584	6,000	27	11,366	38,677
CLERK	Vacant	20,546	1,572	2,005	440	6,000	21	10,037	30,584
		153,993	11,780	15,030	3,295	30,000	154	60,260	214,252

MAVERICK COUNTY, TEXAS
PROPOSED SALARIES
2013 - 2014 FINAL APPROVED BUDGET

DEPARTMENT	ACTUAL SALARIES	APPROVED SALARIES 13-14	FICA 7.65%	RETIREMENT 9.76%	WC	HOSPITAL 500.00	TEC 0.10%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
499: TAX COLLECTOR									
TAX COLLECTOR	48,000	48,000	3,672	4,685	1,027	6,000	48	15,432	63,432
ADMINISTRATIVE ASSISTANT	28,392	29,245	2,237	2,854	626	6,000	29	11,747	40,991
CLERK	16,266	16,744	1,281	1,634	358	6,000	17	9,290	26,034
CHIEF	20,134	20,738	1,586	2,024	444	6,000	21	10,075	30,813
CLERK	34,174	35,194	2,692	3,435	753	6,000	35	12,916	48,109
CLERK	VACANT	15,600	1,193	1,523	334	6,000	16	9,065	24,665
CLERK	17,722	18,262	1,397	1,782	391	6,000	18	9,589	27,851
	TEMP VACANT	5,700	436	556	122		6	1,120	6,820
	TEMP VACANT	5,700	436	556	122		6	1,120	6,820
		195,182	14,931	19,050	4,177	42,000	195	80,353	275,536
501:INFO. DEPARTMENT									
DEPARTMENT HEAD	33,010	34,660	2,651	3,383	742	6,000	35	12,811	47,471
		34,660	2,651	3,383	742	6,000	35	12,811	47,471
508:COLLECTION DEPARTMENT									
DEPARTMENT HEAD	35,651	36,712	2,808	3,583	786	6,000	37	13,214	49,926
		36,712	2,808	3,583	786	6,000	37	13,214	49,926
505: VOTER ADMINISTRATION									
ASSISTANT	29,640	30,514	2,334	2,978	653	6,000	31	11,996	42,510
ASSISTANT	15,080	15,538	1,189	1,516	333	6,000	16	9,053	24,591
		46,051	3,523	4,495	985	12,000	46	21,049	67,100
510:COURTHOUSE									
CUSTODIAN	23,005	23,691	1,812	2,312	507	6,000	24	10,655	34,347
CUSTODIAN	19,136	19,718	1,508	1,925	422	6,000	20	9,875	29,593
CUSTODIAN	17,306	17,826	1,364	1,740	381	6,000	18	9,503	27,328
CUSTODIAN	17,368	17,888	1,368	1,746	383	6,000	18	9,515	27,403
		79,123	6,053	7,722	1,693	24,000	79	39,548	118,671

MAVERICK COUNTY, TEXAS
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DEPARTMENT	ACTUAL SALARIES	APPROVED SALARIES 13-14	FICA 7.65%	RETIREMENT 9.76%	WC	HOSPITAL 500.00	TEC 0.10%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
560: SHERIFF									
SHERIFF	50,000	50,000	3,825	4,880	1,710	6,000	50	16,465	66,465
SECRETARY	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
CHIEF DEPUTY	44,554	45,885	3,510	4,478	1,569	6,000	46	15,604	61,488
Lieutenant	33,426	34,424	2,633	3,360	1,177	6,000	34	13,205	47,629
Lieutenant	33,426	34,424	2,633	3,360	1,177	6,000	34	13,205	47,629
Lieutenant	33,426	34,424	2,633	3,360	1,177	6,000	34	13,205	47,629
Sergeant	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Sergeant	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Sergeant	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Sergeant	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Baliff	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
Civil Process	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
DEPUTY (Corporal)	31,117	32,053	2,452	3,128	1,096	6,000	32	12,709	44,761
DEPUTY (Corporal)	31,117	32,053	2,452	3,128	1,096	6,000	32	12,709	44,761
DEPUTY (Corporal)	31,117	32,053	2,452	3,128	1,096	6,000	32	12,709	44,761
DEPUTY (Corporal)	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
DEPUTY	30,077	30,971	2,369	3,023	1,059	6,000	31	12,482	43,453
DEPUTY	Vacant	*28,080*	*2,148*	*2,741*	*960*	*6,000*	*28*	*11,877*	*39,957*
DEPUTY	30,077	30,971	2,369	3,023	1,059	6,000	31	12,482	43,453
DEPUTY	27,997	28,829	2,205	2,814	986	6,000	29	12,034	40,863
DEPUTY	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
DEPUTY	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
DEPUTY	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
DEPUTY	Vacant	*28,080*	*2,148*	*2,741*	*960*	*6,000*	*28*	*11,877*	*39,957*
DEPUTY (K-9)	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
DEPUTY	Vacant	*28,080*	*2,148*	*2,741*	*960*	*6,000*	*28*	*11,877*	*39,957*
DEPUTY	Vacant	*28,080*	*2,148*	*2,741*	*960*	*6,000*	*28*	*11,877*	*39,957*
DEPUTY	Vacant	*28,080*	*2,148*	*2,741*	*960*	*6,000*	*28*	*11,877*	*39,957*
Investigator	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Investigator	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Investigator	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Investigator	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Investigator	Vacant	30,077	2,301	2,935	1,029	6,000	30	12,295	42,372
MECHANIC	28,350	29,203	2,234	2,850	999	6,000	29	12,112	41,315
Budget Director	41,995	43,264	3,310	4,223	1,480	6,000	43	15,055	58,319
Grant Director	41,995	43,264	3,310	4,223	1,480	6,000	43	15,055	58,319
Bookkeeper	38,002	39,146	2,995	3,821	1,339	6,000	39	14,193	53,339
IT Support Technician	28,080	28,933	2,213	2,824	990	6,000	29	12,056	40,988
DISPATCHER	19,573	20,155	1,542	1,967	689	6,000	20	10,218	30,374
DISPATCHER	18,574	19,136	1,464	1,868	654	6,000	19	10,005	29,141
DISPATCHER	19,573	20,155	1,542	1,967	689	6,000	20	10,218	30,374
DISPATCHER	20,696	21,320	1,631	2,081	729	6,000	21	10,462	31,782
DISPATCHER	19,573	20,155	1,542	1,967	689	6,000	20	10,218	30,374
OVERTIME / HOLIDAY		20,000	1,530	1,952	684	6,000	20	10,186	30,186
		1,354,982	103,656	132,246	46,340	264,000	1,355	547,598	1,902,580

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561: JAIL									
JAIL ADMINISTRATOR	Vacant	43,992	3,365	4,294	1,505	6,000	44	15,208	59,200
MONITOR	50,003	51,501	3,940	5,026	1,761	6,000	52	16,779	68,280
ADMINISTRATIVE ASSISTANT	28,829	29,702	2,272	2,899	1,016	6,000	30	12,217	41,919
RECORDS MANAGER	24,086	24,814	1,898	2,422	849	6,000	25	11,194	36,008
Records Manager Assistant	25,064	16,380	1,253	1,599	560	6,000	16	9,428	25,808
Clerk	16,390	16,380	1,253	1,599	560	6,000	16	9,428	25,808
Chief Jail Lieutenant	29,994	30,888	2,363	3,015	1,056	6,000	31	12,465	43,353
Jail Sergeant	27,144	27,955	2,139	2,728	956	6,000	28	11,851	39,806
Jail Sergeant	27,934	28,766	2,201	2,808	984	6,000	29	12,021	40,787
Jail Sergeant	26,728	27,539	2,107	2,688	942	6,000	28	11,764	39,303
Jail Sergeant	27,144	27,955	2,139	2,728	956	6,000	28	11,851	39,806
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	24,066	24,794	1,897	2,420	848	6,000	25	11,189	35,983
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	21,840	22,506	1,722	2,197	770	6,000	23	10,710	33,216
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	21,840	22,506	1,722	2,197	770	6,000	23	10,710	33,216
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	21,840	22,506	1,722	2,197	770	6,000	23	10,710	33,216
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	21,840	22,506	1,722	2,197	770	6,000	23	10,710	33,216
JAILER	25,064	25,813	1,975	2,519	883	6,000	26	11,403	37,215
JAILER	21,840	22,506	1,722	2,197	770	6,000	23	10,710	33,216
JAILER	21,840	22,506	1,722	2,197	770	6,000	23	10,710	33,216
JAILER	Vacant	21,840	1,671	2,132	747	6,000	22	10,571	32,411
JAILER	Vacant	24,066	1,841	2,349	823	6,000	24	11,037	35,103
JAILER	Vacant	19,573	1,497	1,910	669	6,000	20	10,097	29,669
JAILER	*Vacant*	*25,064*	*1,917*	*2,446*	*857*	*6,000*	*25*	*11,246*	*36,310*
Part Time Jailer	16,390	16,890	1,292	1,648	578	0	17	3,535	20,425
Part Time Jailer	Vacant	16,390	1,254	1,600	561	0	16	3,431	19,821
		0	0	0	0		0	0	0
Transport Officer Lieutenant	31,741	32,698	2,501	3,191	1,118	6,000	33	12,844	45,541
Transport Officer	28,829	29,702	2,272	2,899	1,016	6,000	30	12,217	41,919
Transport Officer	28,829	29,702	2,272	2,899	1,016	6,000	30	12,217	41,919
Transport Officer	28,829	29,702	2,272	2,899	1,016	6,000	30	12,217	41,919
Transport Officer	*Vacant*	*27,040*	*2,069*	*2,639*	*925*	*6,000*	*27*	*11,659*	*38,699*
HEAD COOK	23,941	24,669	1,887	2,408	844	6,000	25	11,163	35,832
COOK	18,138	18,678	1,429	1,823	639	6,000	19	9,909	28,588
COOK	16,390	16,890	1,292	1,648	578	6,000	17	9,535	26,425
Cook	Vacant	16,474	1,260	1,608	563	6,000	16	9,448	25,922
NURSE	33,134	34,133	2,611	3,331	1,167	6,000	34	13,144	47,277
CUSTODIAN	17,534	18,054	1,381	1,762	617	6,000	18	9,779	27,833
Maintenance Facility	21,694	22,339	1,709	2,180	764	6,000	22	10,676	33,015
HOLIDAY PAY		21,000	1,607	2,050	718		21	4,395	25,395
		1,240,358	94,887	121,059	42,420	276,000	1,240	535,607	1,775,965
								doctor	78,000

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691:PARKS SECURITIES									
SECURITY	20,800	21,424	1,639	2,091	458	6,000	21	10,210	31,634
		21,424	1,639	2,091	458	6,000	21	10,210	31,634
690:LAKE									
	20,800	21,424	1,639	2,091	458	6,000	21	10,210	31,634
		21,424	1,639	2,091	458	6,000	21	10,210	31,634
815: SELF HELP									
SECRETARY	23,005	23,691	1,812	2,312	507	6,000	24	10,655	34,347
	24,003	24,723	1,891	2,413	529	6,000	25	10,858	35,581
		48,414	3,704	4,725	1,036	12,000	48	21,513	69,927
663:COMMUNITY CENTERS									
SECO MINES COMM. DIRECTOR	33,654	34,674	2,653	3,384	742	6,000	35	12,813	47,487
SECRETARY	17,680	18,221	1,394	1,778	1,445	6,000	18	10,635	28,856
		52,894	4,046	5,162	2,187	12,000	53	23,449	76,343
???? FOOD PANTRY									
Director	37,500	38,626	2,955	3,770	827	6,000	39	13,590	52,216
Assistant 1	20,010	20,613	1,577	2,012	441	6,000	21	10,050	30,663
Assistant 2	21,008	21,632	1,655	2,111	463	6,000	22	10,251	31,883
Assistant 3	19,240	19,822	1,516	1,935	424	6,000	20	9,895	29,718
		100,693	7,703	9,828	2,155	24,000	101	43,786	144,479
661:COMMUNITY CENTERS									
PRINCT.1 COMMUNITY CENTER	28,080	28,933	2,213	2,824	619	6,000	29	11,685	40,618
		28,933	2,213	2,824	619	6,000	29	11,685	40,618
CEMETARY									
PRINCT.4 COMMUNITY CENTER		0	0	0	0	0	0	0	0
ASSISTANT		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
GENTRY CARR									
ASSISTANT		0	0	0	0		0	0	0
		0	0	0	0	0	0	0	0
665:AGRICULTURE									
EXTENSION AGENT	11,754	12,106	926	1,182	259		12	2,379	14,484
FCS SALARIES			0	0	0		0	0	0
Car Allowance		5,500						0	5,500
SECRETARY	7,998	8,237	630	804	176		8	1,619	9,855
		25,842	1,556	1,985	435	0	20	3,997	29,840
TOTAL GENERAL FUND		5,557,668	416,972	531,980	152,792	1,110,000	5,451	2,217,195	7,774,863
									7,630,646

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ROAD AND BRIDGE									
SUPERINTENDENT	42,000	42,640	3,262	4,162	912	6,000	43	14,379	57,019
STREET AND MAINTENANCE SUPERVISOR	37,500	37,960	2,904	3,705	812	6,000	38	13,459	51,419
GENERAL R&B SUPERVISOR	38,480	37,960	2,904	3,705	812	6,000	38	13,459	51,419
MECHANIC SHOP SUPERVISOR	37,500	37,960	2,904	3,705	812	6,000	38	13,459	51,419
PARKS AND RECREATION SUPERVISOR	37,500	37,960	2,904	3,705	812	6,000	38	13,459	51,419
CDL DRIVER	27,040	27,040	2,069	2,639	579	6,000	27	11,313	38,353
CDL DRIVER	24,960	24,960	1,909	2,436	534	6,000	25	10,905	35,865
CDL DRIVER	22,506	22,880	1,750	2,233	490	6,000	23	10,496	33,376
CDL DRIVER	20,800	21,840	1,671	2,132	467	6,000	22	10,292	32,132
CDL DRIVER	18,720	18,720	1,432	1,827	401	6,000	19	9,678	28,398
CDL DRIVER (STREET SWEEPER)	20,800	18,720	1,432	1,827	401	6,000	19	9,678	28,398
CEMETARY MAINTENANCE LABORER	27,040	24,960	1,909	2,436	534	6,000	25	10,905	35,865
CEMETARY MAINTENANCE LABORER	20,800	23,920	1,830	2,335	512	6,000	24	10,700	34,620
CEMETARY MAINTENANCE LABORER	16,869	17,680	1,353	1,726	378	6,000	18	9,474	27,154
CLERK	VACANT	16,640	1,273	1,624	356	6,000	17	9,270	25,910
CODE ENFORCER	18,990	24,960	1,909	2,436	534	6,000	25	10,905	35,865
CODE ENFORCER	20,800	24,960	1,909	2,436	534	6,000	25	10,905	35,865
CONCRETE AND SKILLED LABORER	24,086	22,880	1,750	2,233	490	6,000	23	10,496	33,376
CONCRETE AND SKILLED LABORER	19,656	20,800	1,591	2,030	445	6,000	21	10,087	30,887
GENERAL LABORER	31,346	31,200	2,387	3,045	668	6,000	31	12,131	43,331
GRAPHIC ENGINEER	24,960	26,000	1,989	2,538	556	6,000	26	11,109	37,109
HEAVY EQUIPMENT OPERATOR	26,520	27,040	2,069	2,639	579	6,000	27	11,313	38,353
HEAVY EQUIPMENT OPERATOR	27,040	27,040	2,069	2,639	579	6,000	27	11,313	38,353
HEAVY EQUIPMENT OPERATOR	26,062	26,000	1,989	2,538	556	6,000	26	11,109	37,109
HEAVY EQUIPMENT OPERATOR	23,920	23,920	1,830	2,335	512	6,000	24	10,700	34,620
HEAVY EQUIPMENT OPERATOR	20,800	18,720	1,432	1,827	401	6,000	19	9,678	28,398
LABORER	20,800	21,840	1,671	2,132	467	6,000	22	10,292	32,132
LABORER	20,800	20,800	1,591	2,030	445	6,000	21	10,087	30,887
LABORER	18,720	18,720	1,432	1,827	401	6,000	19	9,678	28,398
LABORER	18,720	18,720	1,432	1,827	401	6,000	19	9,678	28,398
LABORER	16,640	17,680	1,353	1,726	378	6,000	18	9,474	27,154
LABORER	17,680	17,680	1,353	1,726	378	6,000	18	9,474	27,154
LABORER	VACANT	16,640	1,273	1,624	356	6,000	17	9,270	25,910
LABORER	VACANT	16,640	1,273	1,624	356	6,000	17	9,270	25,910
MECHANIC	27,560	28,080	2,148	2,741	601	6,000	28	11,518	39,598
MECHANIC	27,560	28,080	2,148	2,741	601	6,000	28	11,518	39,598
MECHANIC	VACANT	27,040	2,069	2,639	579	6,000	27	11,313	38,353
OFFICE MANAGER	31,200	31,200	2,387	3,045	668	6,000	31	12,131	43,331
PARKS AND RECREATION LABORER	22,880	22,880	1,750	2,233	490	6,000	23	10,496	33,376
SECRETARY PCT 3	19,760	20,800	1,591	2,030	445	6,000	21	10,087	30,887
SECRETARY PCT 4	20,800	20,800	1,591	2,030	445	6,000	21	10,087	30,887
SKILLED LABOR	VACANT	20,800	1,591	2,030	445	6,000	21	10,087	30,887
VECTOR CONTROL	VACANT	20,800	1,591	2,030	445	6,000	21	10,087	30,887
VECTOR CONTROL	24,960	20,800	1,591	2,030	445	6,000	21	10,087	30,887
		1,075,360	82,265	104,955	23,013	264,000	1,075	475,308	1,550,668

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696:NUTRITION									
DEPARTMENT HEAD	40,019	41,226	3,154	4,024	882	6,000	41	14,101	55,326
CLERICAL	21,424	22,069	1,688	2,154	472	6,000	22	10,337	32,405
DRIVER / MAINTENANCE	15,829	16,307	1,248	1,592	349	6,000	16	9,204	25,512
DRIVER / MAINTENANCE	18,574	19,136	1,464	1,868	410	6,000	19	9,760	28,896
HEAD COOK	21,840	22,506	1,722	2,197	482	6,000	23	10,422	32,928
COOKAID / DRIVER	19,656	20,238	1,548	1,975	433	6,000	20	9,977	30,215
COOKAID / DRIVER	15,080	15,538	1,189	1,516	333	6,000	16	9,053	24,591
COOKAID / DRIVER	15,829	16,307	1,248	1,592	349	6,000	16	9,204	25,512
		173,326	13,259	16,917	3,709	48,000	173	82,059	255,385
820: CO. PLANNER									
DEPARTMENT HEAD	47,965	49,400	3,779	4,821	1,057	6,000	49	15,707	65,107
ASSISTANT LABOR SUPERVISOR		0	0	0	0		0	0	0
CLERK		0	0	0	0		0	0	0
		49,400	3,779	4,821	1,057	6,000	49	15,707	65,107
200:AIRPORT-									
ATTENDANTS	20,051	20,654	1,580	2,016	442	6,000	21	10,059	30,713
CUSTODIAN	20,051	20,654	1,580	2,016	442	6,000	21	10,059	30,713
		41,309	3,160	4,032	884	12,000	41	20,117	61,426
180: UTILITY-WATER PLANT									
ASSISTANT SUPERVISOR	33,280	34,278	2,622	3,346	734	6,000	34	12,736	47,014
ASSISTANT SUPERVISOR	31,200	32,136	2,458	3,136	688	6,000	32	12,315	44,451
PART TIME ATTENDANTS	15,922	12,301	941	1,201	263		12	2,417	14,718
PART TIME ATTENDANTS	11,846	9,149	700	893	196		9	1,798	10,947
ATTENDANTS / SEWER ASSISTANT	16,640	17,139	1,311	1,673	367	6,000	17	9,368	26,507
ATTENDANTS / SEWER ASSISTANT	16,640	17,139	1,311	1,673	367	6,000	17	9,368	26,507
DEPT HEAD	23,920	29,723	2,274	2,901	636	6,000	30	11,841	41,564
		151,866	11,618	14,822	3,250	30,000	152	59,842	211,708
269:RECORDS MANAGEMENT									
SUPERVISORS	30,701	31,616	2,419	3,086	677	6,000	32	12,213	43,829
SUPERVISORS	21,674	22,318	1,707	2,178	478	6,000	22	10,386	32,704
SUPERVISORS	16,598	17,098	1,308	1,669	366	6,000	17	9,360	26,457
CLERK	15,746	16,224	1,241	1,583	347	6,000	16	9,188	25,412
		87,256	6,675	8,516	1,867	24,000	87	41,146	128,402