



MAVERICK COUNTY, TEXAS

ANNUAL BUDGET

SEPTEMBER 30, 2015

MAVERICK COUNTY, TEXAS

2014 - 2015 FINAL APPROVED BUDGET

ON SEPTEMBER 25, 2014

FILED
AT 4:45 O'CLOCK P M
SEP 25 2014
SARA MONTEMAYOR
County Clerk Maverick County, Texas
By _____ Deputy

**COUNTY OF MAVERICK
2014 - 2015 FINAL APPROVED BUDGET
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**COUNTY OF MAVERICK
 ANNUAL BUDGET
 TAX RATE
 2014 - 2015 FINAL APPROVED BUDGET**

2013 TAXABLE VALUE \$ 2,150,467,556	MAINTENANCE & OPERATION	INTEREST & SINKING	Road & Bridge	TOTAL TAX
TAX BASE PER \$100 VALUATION	2,150,467,556	2,150,467,556	2,150,467,556	2,150,467,556
EFFECTIVE TAX RATE/ \$100	0.22460	0.19850	0.10890	0.5320
PROPOSED TAX / \$100 VALUATION	0.2408	0.1986	0.1088	0.5481
ESTIMATED REVENUES	5,178,326	4,270,506	2,338,633	11,787,465
COLLECTION RATE	95.00%	95.00%	95.00%	95.00%
	4,919,410	4,056,981	2,221,702	11,198,092

COUNTY OF MAVERICK
ANNUAL BUDGET
REVENUES - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUGETED	PRO-FORMA ENDING 9.30.14	PROJECTED 14-15	DECREASE/ INCREASE
<u>AD VALOREM TAXES</u>					
BUDGET AMENDMENT REVENUE	-	(100.00)	(100.00)	-	-
SURPLUS 2013	-	600,000.00	-	-	-
CURRENT TAXES ***	4,347,748.77	3,845,125.00	4,140,720.00	4,919,409.58	1,074,284.58
ISSUANCE OF BONDS	3,090,000.00	-	-	-	-
DELINQUENT M&O	-	250,000.00	200,697.32	250,000.00	-
CURRENT PENALTY AND INTEREST	-	100,000.00	52,447.21	100,000.00	-
DELINQUENT PENALTY AND INTEREST	-	-	77,205.82	-	-
CURRENT YR DISCOUNT	-	(80,000.00)	(73,520.97)	(80,000.00)	-
DELINQUENT DISCOUNT	-	-	(4.06)	-	-
COLLECTORS FEE	13,385.22	13,500.00	15,659.44	13,500.00	-
ADDT'L TAXES ***	-	-	-	-	-
TOTAL AD VALOREM TAXES	7,451,133.99	4,728,525.00	4,413,104.76	5,202,909.58	474,384.58
<u>OTHER TAXES, LICENSES & PERMITS</u>					
SALES TAX 1/2 CENT	2,517,918.26	2,475,000.00	2,341,307.12	2,475,000.00	-
ALCOHOL BEVERAGES	2,894.70	3,000.00	3,232.50	3,000.00	-
BEER LICENCES	120.00	150.00	50.00	150.00	-
TAX CERTIFICATES	-	-	4,870.00	-	-
MARRIAGE LICENSES	2,670.00	1,000.00	18,086.50	12,000.00	11,000.00
MIXED BEVERAGE TAX	32,997.58	33,000.00	45,041.41	35,000.00	2,000.00
TOTAL OTHER TAXES & LICENSES	2,556,600.54	2,512,150.00	2,412,587.53	2,525,150.00	13,000.00
<u>OTHER GOVERNMENTAL REVENUE</u>					
BOAT REG. 10% COMMISSION	-	-	-	-	-
COMMISSIONS	65,610.82	70,000.00	6,300.00	-	(70,000.00)
OTHER	122,003.47	60,000.00	63,717.96	62,000.00	2,000.00
LAKE REVENUE	-	-	-	-	-
NICK CARR CENTER REVENUE	-	-	-	-	-
FAIR GROUNDS REVENUE	3,500.00	-	-	-	-
RADAR HOUSES REVENUE	-	-	-	-	-
WAREHOUSE REVENUE	-	-	-	-	-
PARKS PCT 3 REVENUE	-	-	-	-	-
FINES / FEES	-	-	-	-	-
SUBD. FEE	-	-	-	-	-
OTHER GOVERNMENTAL REVENUE	191,114.29	130,000.00	70,017.96	62,000.00	(68,000.00)
<u>INTERGOVERNMENTAL REVENUES</u>					
STATE JUDICIAL / CO. JUDGE	10,000.00	15,000.00	15,000.00	15,000.00	-
STATE JUDICIAL / CO. ATTORNEY	20,833.33	20,833.00	23,333.00	20,833.00	-
VOTER REGISTRATION	-	-	13,666.62	12,000.00	12,000.00
SURPLUS DOLLARS FY2013	-	-	-	-	-
INDIGENT DEF. FUND	29,897.54	10,000.00	29,679.00	30,000.00	20,000.00
SW BORDER LCL. ASSISTANT	-	-	-	-	-
TOTAL INTER GOVERNMENTAL REVENUES	60,730.87	45,833.00	81,678.62	77,833.00	32,000.00

COUNTY OF MAVERICK
ANNUAL BUDGET
REVENUES - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUGETED	PRO-FORMA ENDING 9.30.14	PROJECTED 14-15	DECREASE/ INCREASE
<u>MISCELLANEOUS REVENUES</u>					
UTILITIES	-	-	-	-	-
PLATS	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	-	-	-	-	-
<u>FINES AND FORFEITURES</u>					
TRAFFIC VIOLATIONS	8,004.18	-	35,918.62	30,000.00	30,000.00
DISTRICT COURT COSTS & FINES	68,664.92	55,000.00	41,550.12	50,000.00	(5,000.00)
EXTRAD. FEES	218.34	-	-	-	-
COUNTY COURT COSTS & FINES	30,731.99	1,000.00	27,834.69	28,000.00	27,000.00
DISTRICT CLERK FORFEITURES	-	-	-	-	-
BAIL BOND FORFEITURE	-	-	-	-	-
CHILD SUPPORT PROC. FEES	12,312.25	10,000.00	5,685.58	8,000.00	(2,000.00)
CONSTABLE FEES	171.03	-	-	-	-
J.P. PCT #1	24,151.78	25,000.00	35,494.46	30,000.00	5,000.00
J.P. PCT #2	44,445.02	36,000.00	92,483.67	80,000.00	44,000.00
J.P. PCT #3-1	21,861.19	20,000.00	27,337.89	30,000.00	10,000.00
J.P. PCT #3-2	6,210.20	5,000.00	8,080.84	6,000.00	1,000.00
J.P. PCT #4	127,541.88	130,000.00	110,451.51	120,000.00	(10,000.00)
JURY FUND	9,114.29	4,500.00	6,560.00	7,000.00	2,500.00
COUNTY ATTORNEY FEES	5,114.13	5,000.00	4,050.21	5,000.00	-
TRAIL FEES	-	-	-	-	-
DEFENSIVE DRIVING COURSE	70.00	500.00	538.85	500.00	-
COLLECTIONS DEPARTMENT	-	-	-	-	-
TOTAL FINES AND FORFEITURES	358,611.20	292,000.00	395,986.44	394,500.00	102,500.00
<u>FEES OF OFFICE</u>					
COUNTY SHERIFF	49,599.38	31,000.00	57,541.75	50,000.00	19,000.00
COUNTY CLERK FEES	298,948.36	175,000.00	287,469.46	250,000.00	75,000.00
DISTRICT CLERK	116,518.18	58,000.00	100,327.25	100,000.00	42,000.00
TOTAL FEES OF OFFICE	465,065.92	264,000.00	445,338.46	400,000.00	136,000.00

COUNTY OF MAVERICK
 ANNUAL BUDGET
 REVENUES - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUGETED	PRO-FORMA ENDING 9.30.14	PROJECTED 14-15	DECREASE/ INCREASE
<u>REVENUES FROM USE OF ASSETS</u>					
RENTS INS	51,610.00	50,000.00	45,510.00	50,000.00	-
INTEREST EARNED	2,495.90	3,000.00	838.55	15,000.00	12,000.00
ROYALTIES	44,124.64	46,000.00	44,000.00	44,000.00	(2,000.00)
PRISONER CARE	2,717,814.03	2,780,000.00	461,136.44	2,780,000.00	-
TOTAL REVENUES-USE OF ASSETS	2,816,044.57	2,879,000.00	551,484.99	2,889,000.00	10,000.00
<u>MISCELLANEOUS REVENUES</u>					
REIMBURSEMENTS	5,790.69	2,200.00	-	2,200.00	-
REIMBURSEMENTS-MONITOR	25,023.84	25,000.00	2,083.67	-	(25,000.00)
RESTITUTIONS	6,920.00	6,000.00	8,224.58	6,000.00	-
PUBLIC FACILITY CORPORTATION	399,999.96	400,000.00	33,333.33	-	(400,000.00)
SCHOOL CROSSING					
OTHER	59,003.89	100,000.00	98,363.39	100,000.00	-
INSURANCE PROCEEDS	31,853.13	11,000.00	3,217.78	11,000.00	-
JUVENILE RE-HAB CENTER					
USDA-WTR PLT EXPANSION-REIM					
TRANSFER OUT-INTERFUND	(13,031,940.66)				
TRANSFER IN-INTERFUND	6,871,761.70		31,457.52		
LANDFILL TRANS IN -CELL 2 DEBT SVC & 2009A SERIE: SURPLUS FY 2013	-	2,306,610.00	2,306,610.00	1,598,250.00	
CASH IN BANK AS OF 09.15.14					
TRANSFERS IN-SOLID WASTE ACCOUNTAN	26,080.17	58,785.00	59,034.78	63,843.18	
HITDA - REIMBURSEMENT FROM CITY OF EAGLE PASS				44,214.28	
OVERAGE & SHORTAGE	(28,288.61)	100.00	(22,971.96)	100.00	-
TOTAL MISCELLANEOUS REVENUES	(5,633,795.89)	2,909,695.00	2,519,353.09	1,825,607.46	(425,000.00)
TOTAL REVENUES	8,265,505	13,761,203	10,889,552	13,377,000	274,885

	<u>Revenues</u>	<u>Expenditures</u>	
General Fund	13,377,000	13,376,716	283.84
R&B	3,093,116	3,092,910	205.87
Nutrition	514,008	514,007	0.87
Health Dept	66,074	66,074	0.00
Airport	77,360	77,359	0.97
Water Plant	413,500	413,233	266.65
Interest & Sinking	4,610,583	4,610,082	500.70
Courthouse Security	40,000	-	0.00
Records Management	180,267	180,266	0.88
Technology Fees	35,000	35,000	0.00
			<u>1,259.78</u>

**COUNTY OF MAVERICK
APPROVED- GENERAL FUND**

**BUDGET SUMMARY
2014 - 2015 FINAL APPROVED BUDGET**

Page #	Dept #	PERSONNEL SERVICES	SUPPLIES	OTHER SERVICES	SUBTOTAL	CAPITAL OUTLAY	BUDGET	
7	400	COUNTY JUDGE & COMMISSIONER	467,405	7,100	147,500	622,005	0	622,005
8	403	COUNTY CLERK	193,963	14,000	9,900	217,863	0	217,863
9	405	VETERANS OFFICE	43,811	400	13,200	57,411	0	57,411
10	406	293rd DISTRICT COURT	290,872	7,430	44,986	343,288	0	343,288
11	434	365th DISTRICT COURT	280,541	3,200	66,000	349,741	0	349,741
12	436	DISTRICT ATTORNEY	0	0	369,930	369,930	0	369,930
13	437	JUVENILE PROBATION	0	0	320,001	320,001	0	320,001
14	450	DISTRICT CLERK	285,534	17,000	11,500	314,034	0	314,034
15	455	JUSTICE OF THE PEACE PR. 1	75,654	1,899	4,500	82,053	0	82,053
16	457	JUSTICE OF THE PEACE PR. 2	82,874	4,200	3,800	90,874	0	90,874
17	459	JUSTICE OF THE PEACE, PR. 3-1	82,874	1,300	2,200	86,374	0	86,374
18	460	JUSTICE OF THE PEACE, PR. 3-2	58,521	900	2,500	61,921	0	61,921
19	461	JUSTICE OF THE PEACE PR 4	82,874	1,400	4,000	88,274	0	88,274
20	462	CONSTABLES, Prct 1	47,746	500	775	49,021	0	49,021
21	463	CONSTABLES, Prct 2	47,746	850	700	49,296	0	49,296
22	464	CONSTABLES, Prct 3-1	70,184	150	5,351	75,685	0	75,685
23	465	CONSTABLES, Prct 3-2	30,660	200	4,100	34,960	0	34,960
24	466	CONSTABLES, Prct 4	47,746	2,500	6,000	56,246	0	56,246
25	475	COUNTY ATTORNEY	246,605	4,800	12,405	263,810	0	263,810
26	495	COUNTY AUDITOR	496,226	5,317	10,900	512,443	2,000	514,443
27	497	COUNTY TREASURER	227,610	9,400	24,800	261,810	1,050	262,860
28	499	TAX ASSESSOR COLLECTOR	293,302	21,000	51,200	365,502	10,000	375,502
29	501	INFORMATION DEPARTMENT	51,699	3,100	203,010	257,809	0	257,809
30	505	VOTER ADMINISTRATION	72,167	14,700	87,000	173,867	0	173,867
31	508	COLLECTION DEPARTMENT	53,216	3,500	2,300	59,016	0	59,016
32	510	COURTHOUSE	127,939	60,000	95,401	283,340	0	283,340
33	560	SHERIFF	2,070,842	14,300	242,500	2,327,642	0	2,327,642
34	561	JAIL	1,752,391	22,152	839,882	2,614,425	0	2,614,425
35	661	COMPUTER CENTER PCT. 1	43,481	4,500	17,300	65,281	0	65,281
36	520	FOOD PANTRY	154,248	20,000	36,000	210,248	0	210,248
37	663	COMMUNITY CENTER	73,986	3,100	15,900	92,986	0	92,986
38	664	EL INDIO COMMUNITY CENTER	0	6,000	1,000	7,000	0	7,000
39	815	SELF HELP	75,106	10,000	0	85,106	0	85,106
40	667	CODE ENFORCEMENT	0	0	0	0	0	0
41	665	AGRICULTURE	30,985	4,100	20,790	55,875	0	55,875
42	589	CEMETERY	0	7,500	0	7,500	0	7,500
43	820	PLANNER	45,358	1,100	4,500	50,958	0	50,958
44	690	INTERGV. AGRE. CONTR. SERVICE	25,153	0	792,832	817,984	0	817,984
45	691	EXP. CONTR. SERVICE	34,075	0	1,346,730	1,380,805	0	1,380,805
46	700	MATCHING FUNDS	0	0	154,470	154,470	0	154,470
47	666	HITDA - CITY OF EAGLE PASS	46,814	0	0	46,814	0	46,814
TOTAL GENERAL FUND EXPENDITL		8,110,206	277,598	4,975,862	13,363,666	13,050	13,376,716	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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8 EMPLOYEES
1 VACANT

400: COUNTY JUDGE AND COMMISSIONERS COURT

<u>PERSONNEL SERVICES:</u>						
100-01010-400	ELECTED OFFICIAL	51,135	50,000	50,000	50,000	50,000
100-01015-400	ADD.ST. SUPPL.	15,039	15,000	15,000	15,000	15,000
100-01020-400	CO. COMM.	99,741	100,048	100,048	100,048	100,048
100-01050-400	SECRETARY	24,630	23,650	24,061	24,253	24,253
100-01060-400	TEMP EXTRA HELP	-	-	-	-	-
100-01110-400	ASSIST	27,067	27,768	28,390	28,475	28,475
	IT TECHNICIAN		27,040		27,040	27,040
	HR DIRECTOR		45,302	33,563	46,426	46,426
100-01060-400	PART TIME	-	-	-	-	-
100-02060-400	CAR ALLOWANCE	32,895	33,156	33,156	33,156	33,156
100-02065-400	CELL PHONE ALLOWANCE	5,964	6,000	6,000	6,000	6,000
100.400.2000	FRINGE BENEFITS	85,981	110,751	99,534	137,008	137,008
	TOTAL PERSONNEL SERVICES	342,452	438,715	389,751	467,405	467,405
<u>SUPPLIES:</u>						
100-03100-400	STATION	1,682	1,500	664	1,500	1,500
100-03110-400	POSTAGE	-	600	691	600	600
100.400.3120	OPERATING	3,500	7,600	6,900	7,600	5,000
	TOTAL SUPPLIES	5,182	9,700	8,254	9,700	7,100
<u>OTHER SERVICES AND CHARGES:</u>						
100-00000-400	CONTINGENCIES	84,998	23,700	23,628	23,700	60,000
100-04120-400	PROFESSIONAL SERVICES	52,845	50,000	47,745	50,000	50,000
100-04122-400	ATTORNEY FEES PROF SERV.	6,329	20,000	28,185	20,000	20,000
100-04222-400	PHONE	734	2,000	1,352	2,000	1,500
100-04224-400	ELECTRICITY	-	-	2,739	-	5,000
100-04264-400	MILEAGE	10,930	12,500	15,286	12,500	10,500
100-04330-400	ADV&LGL NOTICE	50	20,000	50	20,000	-
100-04520-400	REPAIRS&MAINT B	2,686	-	-	-	-
100-04550-400	RENTAL	-	-	-	-	-
100-04810-400	DUES	5,426	1,400	200	1,400	500
	PENALTY & FINES	1,513	-	-	-	-
	TOTAL OTHER SERV. AND CHAR	165,512	129,600	119,185	129,600	147,500
<u>CAPITAL OUTLAY</u>						
100.400.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUR	513,147	578,015	517,190	606,705	622,005

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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5 EMPLOYEES

403:COUNTY CLERK

<u>PERSONNEL SERVICES:</u>						
100-01010-403	ELECTED OFFICIAL	50,192	50,000	50,000	50,000	50,000
100-01040-403	DEPUTIES	73,183	78,499	75,901	79,123	79,123
	OFFICE & LABOR	-	-	-	-	-
100.403.2000	FRINGE BENEFITS	48,302	55,250	48,349	64,840	64,840
	TOTAL PERSONNEL SERVICES	171,678	183,749	174,250	193,963	193,963
<u>SUPPLIES:</u>						
100-03100-403	STATION	1,899	2,000	2,425	2,000	2,000
100-03110-403	POSTAGE	3,411	3,000	1,958	3,000	3,000
100-03120-403	OPERATING SUPPLIES	9,783	9,000	9,000	9,000	9,000
	TOTAL SUPPLIES	15,093	14,000	13,384	14,000	14,000
<u>OTHER SERVICES AND CHARGES:</u>						
100.403.4130	JURY					
100.403.4133	COURT REPORTER	-	-	-	-	-
100.403.4135	ELECTION EXPENSE					
100-04222-403	PHONE	2,092	2,000	1,800	2,000	2,000
	CONFERENCES, WORKSHOP & FEE	-	-	-	6,200	-
	TRAVEL(ASSOCIATED W/CONFERENCES,ETC)				1,500	-
100-04264-403	MILEAGE	7,459	7,800	7,800	-	7,800
100.403.4520	REPAIRS AND MAINTENANCE BLDG	-	-	-	-	-
100.403.4525	MAINTENANCE CONTRANCT					
100-04810-403	DUES	-	100	125	125	100
	TOTAL OTHER SERV. AND CHAR	9,550	9,900	9,725	9,825	9,900
<u>CAPITAL OUTLAY</u>						
100-403-6100	MACH & EQUIP	285	-	(378)	-	-
	TOTAL CAPITAL OUTLAY	285	-	(378)	-	-
	TOTAL DEPARTMENT EXPENDITURE	196,606	207,649	196,980	217,788	217,863

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		10-11 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	1 EMPLOYEE
405:VETERANS							
<u>PERSONNEL SERVICES:</u>							
100-01070-405	ELECTED OFFICIAL	28,459	29,203	29,203	29,931	29,931	
100.405.2000	FRINGE BENEFITS	11,416	11,739	11,890	13,880	13,880	
TOTAL PERSONNEL SERVICES		39,875	40,942	41,093	43,811	43,811	
<u>SUPPLIES:</u>							
100-03100-405	STATION	-	100	98	-	100	
100.405.3110	POSTAGE	-	-	-	-	-	
100-03120-405	OPERATING SUPPLIES	-	300	-	200	300	
TOTAL SUPPLIES		-	400	98	200	400	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-405	PHONE	934	1,200	500	1,200	1,200	
100-04264-405	MILEAGE	9,552	12,000	10,861	12,000	12,000	
TOTAL OTHER SERV. AND CHARGES		10,486	13,200	11,361	13,200	13,200	
<u>CAPITAL OUTLAY</u>							
100.405.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		50,361	54,542	52,552	57,211	57,411	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		10-11 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	7 EMPLOYEES
406:293RD DISTRICT COURT							
<u>PERSONNEL SERVICES:</u>							
100-01010-406	ELECTED OFFICIAL -JUVENILE	9,336	9,300	9,300	9,300	9,300	
100.406.1050	SECRETARY	-	-	-	-	-	
100-01060-406	TEMP. EXT. HELP	3,334	-	-	-	-	
100.406.1085	BAILLIF	-	-	-	-	-	
100-01110-406	ASSISTANCE	5,700	-	-	-	-	
100-02060-406	CAR ALLOWANCE	5,570	6,000	6,000	6,000	6,000	
100.406.2000	FRINGE BENEFITS	4,145	1,828	-	2,066	2,066	
TOTAL PERSONNEL SERVICES		28,085	17,128	15,300	17,366	17,366	
<u>SUPPLIES:</u>							
100-03100-406	STATION	4,066	1,530	1,635	2,300	1,530	
100-03110-406	POSTAGE	1,029	900	1,342	1,200	900	
100-03120-406	OPERATING SUPPLIES	5,111	3,500	2,181	3,500	3,500	
100-03140-406	PUBLICATIONS	-	1,500	363	1,500	1,500	
TOTAL SUPPLIES		10,206	7,430	5,522	8,500	7,430	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04120-406	PROFESSIONAL SERVICES	27,151	40,000	27,370	25,000	35,000	
	JURY MEALS	866	1,500	500	1,500	1,500	
100-04222-406	PHONE	2,515	3,000	2,800	3,000	3,000	
100-04226-406	WATER	-	-	-	-	-	
100-04266-406	TRANSPORTATION	-	300	-	-	300	
	FOOD DISTRIBUTION	-	2,000	-	-	2,000	
	CONFERENCES, WORKSHOPS & FEES	-	-	-	500	-	
	TRAVEL(ASSOCIATED W/CONFERENCES)	-	-	-	900	-	
100-04264-406	MILEAGE	258	400	-	2,565	400	
100-04119-406	ATTY MILEAGE	-	250	-	250	250	
100-04520-406	REPAIRS AND MAINTENANCE	-	1,000	-	1,000	1,000	
100-04450-406	RENTALS	-	-	-	-	-	
100-04525-406	MAINT. CONTR.	-	-	-	-	-	
100-04810-406	DUES	1,663	1,536	3,433	3,500	1,536	
100-04900-406	AIDS TO OTHER GOVERNMENTS	170,220	219,716	224,074	291,199	273,507	
100-06113-406	OTHER/LAW LIBRARY	-	-	-	-	-	
TOTAL OTHER SERV. AND CHARGES		202,673	269,702	258,176	329,414	318,493	
<u>CAPITAL OUTLAY</u>							
100.406.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		240,964	294,260	278,998	355,280	343,288	
Position 1						63,107	
Position 2						94,248	
Position 3						38,106	
Position 4						26,166	
Position 5						24,960	
Position 6						34,008	
Fringe Benefits						105,714	
						<u>386,309</u>	
Maverick 70.80%						273,507	
Dimmit 13.80%						53,311	
Zavala 15.40%						59,492	
						<u>386,309</u>	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
434:365 TH DISTRICT COURT						6 EMPLOYEES 1 VACANT

PERSONNEL SERVICES:

100-01010-434	ELECTED OFFICIAL	9,332	9,300	9,300	12,960	9,300
100.434.1050	SECRETARY	-	-	-	-	-
100.434.1060	TEMP. EXT. HELP	4,640	-	-	-	-
100.434.1085	BAILIF	-	-	-	-	-
100.434.1110	ASSISTANCE	5,134	-	-	-	-
100-02060-434	CAR ALLOWANCE	5,570	6,000	6,000	6,000	6,000
100.434.2000	FRINGE BENEFITS	4,522	1,828	-	2,066	2,066
	TOTAL PERSONNEL SERVICES	29,199	17,128	15,300	21,026	17,366

SUPPLIES:

100-03100-434	STATION	740	500	500	700	500
100-03110-434	POSTAGE	520	500	800	750	500
100-03120-434	OPERATING SUPPLIES	861	1,000	1,000	1,000	1,000
100-03140-434	PUBLICATIONS	1,176	1,200	500	1,200	1,200
	TOTAL SUPPLIES	3,297	3,200	2,800	3,650	3,200

OTHER SERVICES AND CHARGES:

100-04120-434	PROFESSIONAL SERVICES	52,562	59,000	55,000	59,000	50,000
100-04131-434	JURY MEALS	1,180	1,250	800	1,250	1,250
100-04222-434	PHONE	8,842	10,000	10,542	10,000	10,000
	CONFERENCES, WORKSHOP & FEES				-	-
	TRAVEL(ASSOCIATED W/ CONFERENCE)				-	-
100-04264-434	MILEAGE	693	1,750	700	1,750	1,750
100-434-4119	ATTY MILEAGE	-	-			
100-04525-434	MAINTENANCE CONTRACT	-	1,000	936	1,000	1,000
100-04810-434	DUES	385	2,000	1,955	2,000	2,000
100-04900-434	AIDS TO OTHER GOVERNMENTS	176,883	211,270	215,475	275,415	263,175
	TOTAL OTHER SERV. AND CHAR	240,545	286,270	285,409	350,415	329,175

CAPITAL OUTLAY

100.434.6100	MACHINERY AND EQUIPMENT		-	-	1,000	
	TOTAL CAPITAL OUTLAY	-	-	-	1,000	-
	TOTAL DEPARTMENT EXPENDITURE	273,041	306,598	303,509	376,091	349,741

Position 1	38,106
Position 2	47,382
Position 3	34,008
Position 4	27,810
Position 5	92,000
Position 6	29,349
Fringe Benefits	103,062
Based on FY2014 approved salaries	<u>371,716</u>
Maverick 70.80%	263,175
Dimmit 13.80%	51,297
Zavala 15.40%	57,244
	<u>371,716</u>

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15
437: JUVENILE PROBATION/ADULT						
<u>PERSONNEL SERVICES:</u>						
100-437-1010	HEAD OF DEPARTMENT	-	-	-	-	-
	PROBATION OFFICERS	-	-	-	-	-
100.437.1050	SECRETARY	-	-	-	-	-
100-437-2000	FRINGE BENEFITS	-	-	-	-	-
TOTAL PERSONNEL SERVICES		-	-	-	-	-
<u>SUPPLIES:</u>						
100-437-3100	OFFICE SUPPLIES	-	-	-	-	-
100-437-3110	POSTAGE	-	-	-	-	-
100-437-3120	OPERATING SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES		-	-	-	-	-
<u>OTHER SERVICES AND CHARGES:</u>						
100-437-4222	UTILITIES (TELEPHONE)	-	-	-	-	-
100-437-4520	REPAIRS AND MAINTENANCE	-	-	-	-	-
100-437-4525	MAINTENANCE CONTRACTS	-	-	-	-	-
100-04550-437	RENTAL - ADULT/JUVENILE RENT	15,325	36,780	36,780	36,780	36,780
100-04900-437	AIDS TO OTHER GOV-JUVENILE	285,156	263,221	263,221	263,221	283,221
100.437.4901	AIDS TO OTHER GOVERNMENTS	-	-	-	-	-
TOTAL OTHER SERV. AND CHAR		300,481	300,001	300,001	300,001	320,001
<u>CAPITAL OUTLAY</u>						
100-437-6130	BUILDINGS	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE		300,481	300,001	300,001	300,001	320,001

**COUNTY OF MAVERICK
ANNUAL BUDGET -GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	8 EMPLOYEES
450: DISTRICT CLERK							
<u>PERSONNEL SERVICES:</u>							
100-01010-450	ELECTED OFFICIAL	48,185	48,000	48,000	48,000	48,000	
100-01040-450	DEPUTIES & ASSISTANTS	122,950	134,930	127,524	138,299	138,299	
100.450.2000	FRINGE BENEFITS	70,156	83,945	77,527	99,235	99,235	
TOTAL PERSONNEL SERVICES		241,291	266,875	253,050	285,534	285,534	
<u>SUPPLIES:</u>							
100-03100-450	STATION	8,448	7,500	8,145	7,500	7,500	
100-03110-450	POSTAGE	9,406	7,000	7,368	7,000	7,000	
100-03120-450	OPERATING SUPPLIES	3,443	2,000	1,635	2,000	2,000	
100-03135-450	PRINT & BIND	-	500	500	500	500	
TOTAL SUPPLIES		21,297	17,000	17,648	17,000	17,000	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04130-450	JURY	30,596	7,500	7,500	7,500	7,500	
	JURY REFRESHMENTS	170	-	480	-	-	
100-04222-450	PHONE	1,607	1,500	1,404	1,500	1,500	
	TRAVEL(CONF.,WORKSHOPS, ETC)	-	-	-	-	-	
	CONFERENCES, WORKSHOPS & FEES	-	-	-	-	-	
100-04264-450	MILEAGE	-	-	-	-	-	
100.450.4520	REPAIRS AND MAINTENANCE	-	-	-	-	-	
	TRAVEL	-	-	-	-	-	
100.450.4525	MAINTENANCE CONTRACTS	-	-	-	-	-	
100-04580-450	LEASE AGREEMENT	-	2,400	(198)	2,400	2,400	
100-04810-450	DUES	95	100	100	100	100	
TOTAL OTHER SERV. AND CHAR		32,468	11,500	9,286	11,500	11,500	
<u>CAPITAL OUTLAY</u>							
100.450.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		295,056	295,375	279,984	314,034	314,034	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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2 EMPLOYEES

455: JUSTICE OF THE PEACE PRCT. 1

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
<u>PERSONNEL SERVICES:</u>					
100-01010-455 ELECTED OFFICIAL OR	28,108	28,000	28,000	28,000	28,000
100-01060-455 TEMP. EXT. HELP			-	-	
100-01130-455 CLERK	16,287	16,744	17,532	17,160	17,160
100-02060-455 CAR ALLOWANCE	4,800	4,800	4,800	4,800	4,800
100-02065-455 CELL PHONE ALLOWANCE	-	1,200	-	1,200	1,200
100.455.2000 FRINGE BENEFITS	20,523	20,792	18,744	24,495	24,495
TOTAL PERSONNEL SERVICES	69,717	71,536	69,076	75,654	75,654
<u>SUPPLIES:</u>					
100-03100-455 STATION	336	500	545	600	500
100-03110-455 POSTAGE	16	199	70	400	199
100-03135-455 PRINT&BIND	-	-	-	-	-
100-03120-455 OPERATING SUPPLIES	586	1,200	1,202	1,200	1,200
TOTAL SUPPLIES	938	1,899	1,817	2,200	1,899
<u>OTHER SERVICES AND CHARGES:</u>					
100-04222-455 PHONE	4,199	4,500	5,397	-	4,500
100-04224-455 ELECTRICITY	-	-	-	-	-
100-04226-455 WATER	-	-	-	-	-
100.455.4200 PRINTING & BINDING	-	-	-	-	-
100-04264-455 MILEAGE	1,128	2,000	(100)	2,000	-
CONFERENCE, WORKSHOP & FEES	-	-	-	2,000	-
100-04261-455 TRAVEL	-	1,000	1,100	2,000	-
100-04550-455 RENTAL	-	-	-	8,500	-
100.455.4225 MAINTENANCE CONTRACT	-	-	-	-	-
100-04810-455 DUES	-	-	-	-	-
TOTAL OTHER SERV. AND CHARGES	5,327	7,500	6,397	14,500	4,500
<u>CAPITAL OUTLAY</u>					
100.455.6100 MACHINERY AND EQUIPMENT	-	-	-	-	-
100-455-6130 BUILDINGS	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE	75,982	80,935	77,291	92,354	82,053

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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2 EMPLOYEES

457: JUSTICE OF THE PEACE PRCT. 2

<u>PERSONNEL SERVICES:</u>						
100-01010-457	ELECTED OFFICIAL	27,677	28,000	28,000	28,000	28,000
100-01060-457	TEMP. EXT. HLP	-	-	-	-	-
100-01130-457	CLKS	24,190	22,506	22,419	23,067	23,067
100-02060-457	CAR ALLOWANCE	4,400	4,800	4,800	4,800	4,800
100-02065-457	CELL PHONE ALLOWANCE	1,100	1,200	1,200	1,200	1,200
100.457.2000	FRINGE BENEFITS	19,788	21,924	23,064	25,807	25,807
	TOTAL PERSONNEL SERVICES	77,156	78,430	79,483	82,874	82,874
<u>SUPPLIES:</u>						
100-03100-457	STATION	3,103	2,800	3,374	3,000	2,800
100-03110-457	POSTAGE	5	400	-	600	400
100-03120-457	OPERATING SUPPLIES	512	1,000	1,000	1,500	1,000
100-03135-457	PRINT & BINDING	-	-	-	-	-
	TOTAL SUPPLIES	3,620	4,200	4,374	5,100	4,200
<u>OTHER SERVICES AND CHARGES:</u>						
100-04200-457	UTILITY	-	-	-	-	-
100-04222-457	PHONE	3,374	3,000	3,243	-	3,000
	TRAVEL(CONF,WORKSHOPS,ETC CONFERENCES, WORKSHOP & FEES				2,000	-
					2,000	-
100-04264-457	MILEAGE	297	1,500	771	2,500	800
100-04520-457	REPAIR & MAINTENANCE BLDG	-	-	-	-	-
100-04550-457	RENTAL	-	-	-	-	-
100.457.4810	DUES	-	-	-	-	-
	TOTAL OTHER SERV. AND CHAR	3,671	4,500	4,015	6,500	3,800
<u>CAPITAL OUTLAY</u>						
100.457.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITUF	84,447	87,130	87,871	94,474	90,874

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED	
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15	
459: JUSTICE OF THE PEACE PRCT. 3-1							2 EMPLOYEES
<u>PERSONNEL SERVICES:</u>							
100-01010-459	ELECTED OFFICIAL	28,108	28,000	28,000	28,000	28,000	
100-01060-459	TEMP. EX. HLP.	23,702	-	-	-	-	
100-01130-459	CLERKS	-	22,506	22,458	23,067	23,067	
100-02060-459	CAR ALLOWANCE	4,800	4,800	4,800	4,800	4,800	
100-02065-459	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200	
100.459.2000	FRINGE BENEFITS	20,360	21,924	23,258	25,807	25,807	
TOTAL PERSONNEL SERVICES		78,170	78,430	79,716	82,874	82,874	
<u>SUPPLIES:</u>							
100-03100-459	STATION	-	-	-	-	-	
100-03110-459	POSTAGE	97	100	81	250	100	
100-03120-459	OPERATING SUPPLIES	822	1,200	1,769	3,000	1,200	
100.459.3120	PRINTING AND BINDERY	-	-	-	-	-	
TOTAL SUPPLIES		919	1,300	1,850	3,250	1,300	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04200-459	UTILITY	2,327	2,200	2,965	3,000	2,200	
	TRAVEL(CONF, WORKSHOPS, ETC)				-	-	
	CONFERENCES, WORKSHOP & FEES				-	-	
100-04264-459	MILEAGE	624	1,000	849	3,000	-	
100-04550-459	RENTAL	-	-	-	-	-	
100.459.4810	DUES	-	-	-	-	-	
TOTAL OTHER SERV. AND CHAR		2,952	3,200	3,814	6,000	2,200	
<u>CAPITAL OUTLAY</u>							
100.459.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		82,041	82,930	85,380	92,124	86,374	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED	
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15	
460: JUSTICE OF THE PEACE PRCT. 3-2							1 EMPLOYEE 1 PART TIME
<u>PERSONNEL SERVICES:</u>							
100-01010-460	ELECTED OFFICIAL	12,046	28,000	28,000	28,000	28,000	
100-01130-460	CLERK	-	8,320	7,395	9,058	9,058	
100-02060-460	CAR ALLOWANCE	4,800	4,800	4,800	4,800	4,800	
100-02065-460	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200	
100.460.2065	FRINGE BENEFITS	9,436	13,137	14,119	15,463	15,463	
TOTAL PERSONNEL SERVICES		27,482	55,457	55,514	58,521	58,521	
<u>SUPPLIES:</u>							
100-03100-460	STATION	100	100	53	100	100	
100.460.3110	POSTAGE	-	100	-	-	100	
100-03120-460	OPERATING SUPPLIES	790	700	468	800	700	
100.460.3120	PRINTING AND BINDERY	-	-	-	-	-	
TOTAL SUPPLIES		890	900	521	900	900	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-460	PHONE	1,582	1,500	1,665	1,600	1,500	
100-04224-460	ELECTRICITY	221	1,000	554	1,000	1,000	
	TRAVEL(CONF., WORKSHOPS, ETC)				1,000	-	
	CONFERENCES, WORKSHOP & FEES				1,000	-	
100-04264-460	MILEAGE	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		2,293	4,000	2,219	6,100	2,500	
<u>CAPITAL OUTLAY</u>							
100.460.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		30,665	60,357	58,254	65,521	61,921	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED	
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15	
461: JUSTICE OF THE PEACE PRCT. 4							2 EMPLOYEES
<u>PERSONNEL SERVICES:</u>							
100-01010-461	ELECTED OFFICIAL	28,108	28,000	28,000	28,000	28,000	
100-01060-461	TEMP. EX. HLP.		-		-		
100-01130-461	CLERKS	25,973	22,506	22,506	23,067	23,067	
100-02060-461	CAR ALLOWANCE	4,800	4,800	4,800	4,800	4,800	
100-02065-461	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200	
100.461.2065	FRINGE BENEFITS	22,911	21,924	23,250	25,807	25,807	
TOTAL PERSONNEL SERVICES		82,992	78,430	79,756	82,874	82,874	
<u>SUPPLIES:</u>							
100-03100-461	STATION	645	400	477	600	500	
100-03110-461	POSTAGE	126	300	182	400	300	
100-03120-461	OPERATING SUPPLIES	455	600	1,156	1,200	600	
TOTAL SUPPLIES		1,226	1,300	1,815	2,200	1,400	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-461	PHONE	45	-	468	-	-	
100-04224-461	ELECTRICITY	2,671	4,000	3,018	-	4,000	
	TRAVEL(CONF,WORKSHOPS, ETC)				1,500		
	CONFERENCES,WORKSHOP & FEES				3,000	-	
100-04264-461	MILEAGE	-	-	-	-	-	
100.461.4520	REPAIRS AND MAINTENANCE BLDG	-	-	-	-	-	
100-04550-461	RENTAL	-	-	-	-	-	
100-04810-461	DUES	-	-	-	-	-	
TOTAL OTHER SERV. AND CHAR		2,715	4,000	3,485	4,500	4,000	
<u>CAPITAL OUTLAY</u>							
100.461.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-	
	OTHER	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		86,933	83,730	85,056	89,574	88,274	

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
462: CONSTABLE- Prct 1							1 EMPLOYEE 1 Part Time Vacant
<u>PERSONNEL SERVICES:</u>							
100-01010-462	ELECTED OFFICIAL	18,069	18,000	18,000	18,000	18,000	
	PART TIME					10,920	
100-02060-462	CAR ALLOWANCE	3,600	3,600	3,750	3,600	3,600	
100-02065-462	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200	
100.462.2055	FRINGE BENEFITS	11,018	9,767	11,352	14,026	14,026	
	TOTAL PERSONNEL SERVICES	33,888	32,567	34,302	36,826	47,746	
<u>SUPPLIES:</u>							
100-03100-462	STATION	-	-	-	-	-	
100.462.3110	POSTAGE	-	-	-	-	-	
100-03120-462	OPERATING SUPPLIES	262	500	80	500	500	
	TOTAL SUPPLIES	262	500	80	500	500	
<u>OTHER SERVICES AND CHARGES:</u>							
100.462.4020	UNIFORMS	-	-	-	-	-	
100.462.4200	UTILITIES (TELEPHONE)	-	-	-	-	-	
100.462.4264	MILEAGE	-	-	-	-	-	
100-04410-462	VEHICLE REPAIR	-	500	-	500	500	
100.462.4420	VEHICLE FUEL & OIL	-	-	-	-	-	
100.462.4430	COMMUNICATION / RADIOS	-	-	-	-	-	
100-04520-462	REPAIRS AND MAINTENANCE BLDG	-	200	-	200	200	
100.462.4520	MACHINERY & EQUIPMEN	-	-	-	-	-	
100.462.4525	MAINTENANCE CONTRACTS	-	-	-	-	-	
100.462.4580	LEASE AGREEMENT	-	-	-	-	-	
100-04810-462	DUES	-	75	-	75	75	
	TOTAL OTHER SERV. AND CHAR	-	775	-	775	775	
<u>CAPITAL OUTLAY</u>							
100.462.6100	VEHICLE PURCHASE	-	-	-	-	-	
100.462.8250	INTEREST	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENDITURE	34,149	33,842	34,382	38,101	49,021	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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463:CONSTABLE- Prct 2

1 EMPLOYEE
1 Part Time Vacant

<u>PERSONNEL SERVICES:</u>						
100-01010-463	ELECTED OFFICIALS	18,062	18,000	18,000	18,000	18,000
	PART TIME					10,920
100-02060-463	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600
100-02065-463	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200
100.463.2055	FRINGE BENEFITS	10,778	9,767	11,162	14,026	14,026
	TOTAL PERSONNEL SERVICES	33,640	32,567	33,962	36,826	47,746
<u>SUPPLIES:</u>						
100-03100-463	STATION	-	200	-	200	200
100-03110-463	POSTAGE	-	50	-	50	50
100-03120-463	OPERATING SUPPLIES	-	600	-	600	600
	TOTAL SUPPLIES	-	850	-	850	850
<u>OTHER SERVICES AND CHARGES:</u>						
100.463.4020	UNIFORMS	-	-	-	-	-
100.463.4200	UTILITIES (TELEPHONE)	-	-	-	-	-
100.463.4264	MILEAGE	-	-	-	-	-
100-04410-463	VEHICLE REPAIR	-	500	-	2,500	500
100-04420-463	VEHICLE FUEL & OIL	-	200	-	300	200
100.463.4430	COMMUNICATION	-	-	-	-	-
100-04520-463	REPAIRS AND MAINTENANCE BLDG	-	-	-	-	-
100.463.4525	MAINTENANCE CONTRACTS	-	-	-	-	-
100.463.4810	DUES	-	-	-	-	-
	TOTAL OTHER SERV. AND CHARGES	-	700	-	2,800	700
<u>CAPITAL OUTLAY</u>						
100.463.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITURE	33,640	34,117	33,962	40,476	49,296

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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2 EMPLOYEES

464:CONSTABLE- Prct 3-1

PERSONNEL SERVICES:

100-01010-464	ELECTED OFFICIALS	18,069	18,000	18,000	18,000	18,000
	DEPUTY	9,228	22,672	8,611	23,234	23,234
100-02060-464	CAR ALLOWANCE	3,600	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	1,200
100.464.2000	FRINGE BENEFITS	12,710	20,513	13,102	24,150	24,150
	TOTAL PERSONNEL SERVICES	44,807	65,985	44,513	70,184	70,184

SUPPLIES:

100-03100-464	STATION		50	-	50	50
100.464.3110	POSTAGE					
100-03120-464	OPERATING SUPPLIES	-	100	-	100	100
	TOTAL SUPPLIES	-	150	-	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	255	255	-	255	255
100.464.4420	VEHICLE FUEL & OIL	4,565	5,096	4,457	5,096	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 CHARGES	4,820	5,351	4,457	5,351	5,351

CAPITAL OUTLAY

100.464.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
100.464.8250	INTEREST	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITURE	49,626	71,486	48,970	75,685	75,685

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15
465:CONSTABLE- Prct 3-2						
<u>PERSONNEL SERVICES:</u>						
100-01010-465	ELECTED OFFICIALS	18,062	18,000	18,000	18,000	18,000
	CAR ALLOWANCE				-	
100-02065-465	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200
100.465.2000	FRINGE BENEFITS	10,267	9,767	10,566	11,460	11,460
TOTAL PERSONNEL SERVICES		29,529	28,967	29,766	30,660	30,660
<u>SUPPLIES:</u>						
100.465.3100	STATIONARY	178	200	-	-	200
100.465.3110	POSTAGE	-	-	-	-	-
100-03120-465	OPERATING SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES		178	200	-	-	200
<u>OTHER SERVICES AND CHARGES:</u>						
100.465.4020	UNIFORMS	-	-	-	-	-
100.465.4120	PROFESSIONAL SERVICES	-	-	-	-	-
100.465.4200	UTILITIES (TELEPHONE)	-	-	-	-	-
100.465.4264	MILEAGE	-	-	-	-	-
100-04410-465	VEHICLE REPAIR	355	500	461	500	500
100-04420-465	VEHICLE FUEL & OIL	3,341	3,600	5,742	3,600	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 CHARGES		3,696	4,100	6,203	4,100	4,100
<u>CAPITAL OUTLAY</u>						
100.465.6100	MACHINERY AND EQUIPMENT	-	-	-	-	-
100.464.8250	INTEREST	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE		33,403	33,267	35,969	34,760	34,960

1 EMPLOYEE

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
466:CONSTABLE- Prct 4							1 EMPLOYEE 1 Part Time Vacant
<u>PERSONNEL SERVICES:</u>							
100-01010-466	ELECTED OFFICIALS	18,069	18,000	18,000	18,000	18,000	
	PART TIME					10,920	
100-02060-466	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600	
100-02065-466	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200	
100.466.2000	FRINGE BENEFITS	11,009	9,767	11,145	14,026	14,026	
	TOTAL PERSONNEL SERVICES	33,879	32,567	33,945	36,826	47,746	
<u>SUPPLIES:</u>							
100-03100-466	STATION	-	-	-	-	-	
100.466.2055	OPERATIONS	-	-	-	-	-	
100.466.3110	POSTAGE	-	-	-	-	-	
100-03120-466	OPERATING SUPPLIES	60	2,500	(317)	4,000	2,500	
	TOTAL SUPPLIES	60	2,500	(317)	4,000	2,500	
<u>OTHER SERVICES AND CHARGES:</u>							
100.466.4020	UNIFORMS	-	-	-	-	-	
100.466.4120	PROFESSIONAL SERVICES	-	-	-	-	-	
100.466.4200	UTILITIES (TELEPHONE)	-	-	-	-	-	
100.466.4264	MILEAGE	-	-	-	-	-	
100-04410-466	VEHICLE REPAIR	-	-	647	-	-	
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.	-	-	-	-	6,000	
100.466.4810	DUES	-	-	-	-	-	
	TOTAL OTHER SERV. AND CHARGES	-	-	647	-	6,000	
<u>CAPITAL OUTLAY</u>							
100.466.6000	CAPITAL OUTLAY	-	-	-	-	-	
100.466.6100	MACHINERY AND EQUIPMENT	-	-	-	20,000	-	
	TOTAL CAPITAL OUTLAY	-	-	-	20,000	-	
	TOTAL DEPARTMENT EXPENDITURE	33,939	35,067	34,275	60,826	56,246	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15
475: COUNTY ATTORNEY						
<u>PERSONNEL SERVICES:</u>						
100-01010-475	ELECTED OFFICIAL	40,271	40,132	40,132	40,132	40,132
100-01015-475	ADD.ST. SUPPL.	20,281	20,205	20,205	20,205	20,205
100-01040-475	DEPUTIES & ASSISTANTS	67,484	69,264	69,264	70,990	70,990
	DEPUTIES PART TIME				-	
100-01090-475	INVESTIGATOR	4,156	33,738	33,608	34,590	34,590
100.475.2000	FRINGE BENEFITS	49,212	68,527	60,783	80,687	80,687
TOTAL PERSONNEL SERVICES		181,404	231,866	223,992	246,605	246,605
<u>SUPPLIES:</u>						
100-03100-475	STATION	-	100	121	4,000	1,500
100-03110-475	POSTAGE	69	300	-	800	300
100-03120-475	OPERATING SUPPLIES	947	2,000	2,103	4,500	3,000
TOTAL SUPPLIES		1,016	2,400	2,224	9,300	4,800
<u>OTHER SERVICES AND CHARGES:</u>						
100-04222-475	PHONE	1,917	2,000	1,632	3,000	2,000
100-04224-475	ELECTRICITY	2,899	4,000	4,344	4,000	4,000
100-04226-475	WATER	864	1,200	1,194	2,000	1,200
	TRAVEL(CONF, WORKSHOPS, ETC)				5,500	-
	CONFERENCES,WORKSHOP&FEES				-	-
100-04264-475	MILEAGE	1,265	1,265	4,005	3,500	1,265
	FUEL				-	-
100-04410-475	VEH REPAIR		300	-	1,000	300
	MAINTENANCE	-			-	-
100-04550-475	RENTALS	-	2,640	-	3,500	2,640
100.475.4810	DUES	-	1,000	-	-	1,000
TOTAL OTHER SERV. AND CHAR		6,945	12,405	11,174	22,500	12,405
<u>CAPITAL OUTLAY</u>						
100.475.6100	IMPROVEMENT	-	-	-	1,000	-
100-06100-475	MACHINERY AND EQUIPMENT	-	-	-	4,000	-
TOTAL CAPITAL OUTLAY		-	-	-	5,000	-
TOTAL DEPARTMENT EXPENDITURE		189,364	246,671	237,390	283,405	263,810

5 EMPLOYEES

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	8 EMPLOYEES
495:COUNTY AUDITOR							
<u>PERSONNEL SERVICES:</u>							
100-01040-495	DEPUTIES	221,419	244,947	277,537	288,681	288,681	
	TEMPORARY HELP		5,700	1,828	-	-	
100-01070-495	APPOINTED OFFICIAL	66,152	67,980	67,980	70,019	70,019	
100.495.2000	FRINGE BENEFITS	86,498	104,610	109,349	137,526	137,526	
TOTAL PERSONNEL SERVICES		374,070	423,237	456,694	496,226	496,226	
<u>SUPPLIES:</u>							
100-03100-495	STATION	2,058	1,517	1,574	1,517	1,517	
100-03110-495	POSTAGE	193	800	469	800	800	
100.495.3120	OPERATING	4,166	3,000	3,174	3,000	3,000	
TOTAL SUPPLIES		6,417	5,317	5,217	5,317	5,317	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-495	PHONE	2,504	2,500	2,538	2,500	2,500	
100-04226-495	WATER	-	700	-	700	700	
100-04264-495	MILEAGE	742	1,000	1,126	1,000	1,000	
100-04420-495	VEH FUEL & OIL	73		1,207			
100-04264-495	TRAINING	2,556	6,400	4,954	6,400	4,000	
100-04120-495	PROF. SERV	5,082		8,303			
100-04550-495	RENTAL	-	-	-	-	2,400	
100-04810-495	DUES	150	300	300	300	300	
TOTAL OTHER SERV. AND CHAR		11,106	10,900	18,429	10,900	10,900	
<u>CAPITAL OUTLAY</u>							
100.495.6100	MACHINERY & EQUIPMENT	5,811	2,000	968	2,000	2,000	
TOTAL CAPITAL OUTLAY		5,811	2,000	968	2,000	2,000	
TOTAL DEPARTMENT EXPENDITURE		397,403	441,454	481,308	514,443	514,443	

*** Reimbursement from Landfill for One Accountant total 63,541 (Salary 46,323, Fringe Benefits 17,218)

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	5 EMPLOYEES
497:COUNTY TREASURER							
<u>PERSONNEL SERVICES:</u>							
100-01010-497	ELECTED OFFICIAL	48,166	48,000	48,000	48,000	48,000	
100-01110-497	ASSISTANCE	92,355	105,993	117,197	127,833	108,655	
100.497.2000	FRINGE BENEFITS	50,086	60,259	59,118	82,735	70,954	
TOTAL PERSONNEL SERVICES		190,608	214,252	224,315	258,568	227,610	
<u>SUPPLIES:</u>							
100-03100-497	STATION	7,752	6,000	8,661	7,500	8,000	
100-03110-497	POSTAGE	1,273	1,400	1,633	1,500	1,400	
100.497.3120	OPERATING SUPPLIES	-	-	-	-	-	
TOTAL SUPPLIES		9,025	7,400	10,294	9,000	9,400	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-497	PHONE	1,849	2,000	2,294	2,200	2,000	
	TRAVEL(CONF,WORKSHOPS,ETC) CONFERENCES,WORKSHOP &FEES						
100-04264-497	MILEAGE	712	1,150	1,237	2,000	1,150	
100-04525-497	MAINTENANCE CONTRACT	-	1,450	894	1,500	1,450	
100-04550-497	RENTALS	29,941	36,000	36,000	26,000	20,000	
100-04810-497	DUES	375	200	204	500	200	
TOTAL OTHER SERV. AND CHAR		32,877	40,800	40,629	32,200	24,800	
<u>CAPITAL OUTLAY</u>							
100.497.6100	MACHINERY & EQUIPMENT	1,033	1,050	961	3,950	1,050	
TOTAL CAPITAL OUTLAY		1,033	1,050	961	3,950	1,050	
TOTAL DEPARTMENT EXPENDITUF		233,543	263,502	276,200	303,718	262,860	

COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
499: TAX ASSESSOR COLLECTOR							7 EMPLOYEES
<u>PERSONNEL SERVICES:</u>							2 P/T TEMP VACANTS
100-01010-499	ELECTED OFFICIAL	48,185	48,000	48,000	48,000	48,000	
100-01040-499	DEPUTIES	118,445	135,782	135,759	139,173	139,173	
	TEMPORARY HELP		11,400	11,313	11,400	11,400	
100.499.2000	FRINGE BENEFITS	66,847	80,354	77,933	94,729	94,729	
	TOTAL PERSONNEL SERVICES	233,477	275,536	273,005	293,302	293,302	
<u>SUPPLIES:</u>							
100-03100-499	STATION	2,105	2,500	2,373	2,500	2,500	
100-03110-499	POSTAGE	11,363	10,500	10,500	11,500	10,500	
100-03120-499	OPERATING SUPPLIES	429	1,000	1,464	2,000	1,000	
100-03135-499	PRINTING & BINDERY	6,955	7,000	7,000	7,000	7,000	
	TOTAL SUPPLIES	20,852	21,000	21,337	23,000	21,000	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-499	PHONE	41,075	31,000	55,934	40,000	31,000	
100-04224-499	ELECTRICITY	-	-	-	-	-	
	TRAVEL(CONF,WORKSHOPS,ETC)				2,500	1,500	
	CONFERENCES,WORKSHOP &FEES				-	-	
100-04264-499	MILEAGE	248	200	374	1,000	200	
100-04525-499	MAINTENANCE CONTRACTS	3,063	2,000	-	2,000	2,000	
100-04550-499	RENTAL	-	-	-	-	-	
100-04580-499	LEASE AGREEMENT	11,803	6,000	15,931	18,000	16,000	
100-04810-499	DUES	-	500	-	500	500	
	TOTAL OTHER SERV. AND CHAR	56,189	39,700	72,239	64,000	51,200	
<u>CAPITAL OUTLAY</u>							
100.499.6100	MACHINERY & EQUIPMENT	-	10,000	-	10,000	10,000	
	TOTAL CAPITAL OUTLAY	-	10,000	-	10,000	10,000	
	TOTAL DEPARTMENT EXPENDITURE	310,518	346,236	366,581	390,302	375,502	

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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1 EMPLOYEE

501:INFORMATION DEPARTMENT

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
<u>PERSONNEL SERVICES:</u>					
100-01040-501 DEPUTIES	42,626	34,660	35,814	36,385	36,385
100-01130-501 CLERKS	-	-	-	-	-
100.501.2000 FRINGE BENEFITS	12,901	12,811	13,099	15,313	15,313
TOTAL PERSONNEL SERVICES	55,527	47,471	48,913	51,699	51,699
<u>SUPPLIES:</u>					
100-03100-501 STATION	19	800	793	800	800
100.501.3110 POSTAGE	-	300	36	300	300
100-03120-501 OPERATING SUPPLIES	4,115	2,000	12,882	5,000	2,000
100.501.3135 PRINTING & BINDERY	-	-	-	-	-
TOTAL SUPPLIES	4,134	3,100	13,711	6,100	3,100
<u>OTHER SERVICES AND CHARGES:</u>					
100.501.4200 UTILITIES (TELEPHONE)	772	800	2,405	1,000	800
100.501.4264 MILEAGE	236	1,000	554	1,000	1,000
100-04261-501 TRAVEL	-	1,000	963	1,000	1,000
CONFERENCE, WORKSHOP & FEES	-	-	-	1,000	-
100-04580-501 SOFTWARE MTCE AGREE.	127,546	184,210	184,210	200,383	200,210
100.501.4810 DUES	-	-	-	-	-
TOTAL OTHER SERV. AND CHARGES	128,554	187,010	188,132	203,383	203,010
<u>CAPITAL OUTLAY</u>					
100.501.6100 MACHINERY & EQUIPMENT	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE	188,215	237,581	250,755	261,182	257,809

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
505:VOTER ADMINISTRATION							2 EMPLOYEES
<u>PERSONNEL SERVICES:</u>							
100-01070-505	APPOINTED OFFICIAL	29,743	30,514	32,456	31,283	31,283	
100-01130-505	CLKS	14,491	15,538	15,538	15,933	15,933	
100.505.2000	FRINGE BENEFITS	20,559	21,048	26,750	24,951	24,951	
TOTAL PERSONNEL SERVICES		64,793	67,100	74,744	72,167	72,167	
<u>SUPPLIES:</u>							
100-03100-505	STATION	279	200	752	300	200	
100-03110-505	POSTAGE	2,143	7,000	8,961	8,500	9,500	
100-03120-505	OPERATING SUPPLIES	2,104	2,000	1,880	2,300	2,000	
100-03135-505	PRINTING & BINDERY	-	3,000	4,596	5,000	3,000	
TOTAL SUPPLIES		4,527	12,200	16,189	16,100	14,700	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04135-505	ELECTION EXPENSE	12,050	85,000	85,995	115,800	85,000	
100-04200-505	UTILITY	113	1,500	511	1,500	1,500	
	TRAVEL(CONF,WORKSHOPS,ETC)				500	500	
	CONFERENCES,WORKSHOP &FEES				-	-	
100-04264-505	MILEAGE	61	500	122	500	-	
100-04525-505	MAINT. CONTRACTS	-	2,500	-	-	-	
100-04550-505	RENTAL	-	-	-	-	-	
100.505.4810	DUES	-	-	-	-	-	
TOTAL OTHER SERV. AND CHARGES		12,224	89,500	86,628	118,300	87,000	
<u>CAPITAL OUTLAY</u>							
100.505.6100	MACHINERY & EQUIPMENT	-	-	698	1,000	-	
TOTAL CAPITAL OUTLAY		-	-	698	1,000	-	
TOTAL DEPARTMENT EXPENDITURE		81,544	168,800	178,259	207,567	173,867	

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
508:COLLECTION DEPARTMENT						1 EMPLOYEE
<u>PERSONNEL SERVICES:</u>						
100.01010.508	HEAD OF DEPARTMENT	35,754	36,712	36,451	37,627	37,627
100-01040-508	DEPUTIES	-	-	-	-	-
100-01130-508	CLERKS	-	-	-	-	-
	OFFICE & LABOR PART TIME	-	-	-	-	-
100.508.2000	FRINGE BENEFITS	12,188	13,214	13,220	15,589	15,589
TOTAL PERSONNEL SERVICES		47,942	49,926	49,671	53,216	53,216
<u>SUPPLIES:</u>						
100-03100-508	STATION	477	500	600	500	500
100-03110-508	POSTAGE	1,747	1,500	270	1,500	1,500
100-03120-508	OPERATING SUPPLIES	174	1,500	1,567	1,500	1,500
100.508.3135	PRINTING & BINDERY	-	-	-	-	-
TOTAL SUPPLIES		2,397	3,500	2,437	3,500	3,500
<u>OTHER SERVICES AND CHARGES:</u>						
100-04200-508	UTILITY	2,196	1,800	1,839	1,800	1,800
100-04264-508	MILEAGE	-	500	-	-	500
	TRAVEL(CONF,WORKSHOPS,ETC)				125	-
	CONFERENCES,WORKSHOP &FEES				375	-
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		2,196	2,300	1,839	2,300	2,300
<u>CAPITAL OUTLAY</u>						
100.505.6100	MACHINERY & EQUIPMENT		-			
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE		52,536	55,726	53,947	59,016	59,016

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
510:COURTHOUSE							4 EMPLOYEES
<u>PERSONNEL SERVICES:</u>							
100-01140-510	CUSTODIANS	83,659	73,123	64,492	81,016	81,016	
100.510.2000	FRINGE BENEFITS	35,790	37,548	33,542	46,923	46,923	
TOTAL PERSONNEL SERVICES		119,449	110,671	98,033	127,939	127,939	
<u>SUPPLIES:</u>							
100-03120-510	OPERATING SUPPLIES	55,140	60,000	64,455	-	60,000	
TOTAL SUPPLIES		55,140	60,000	64,455	-	60,000	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-510	PHONE	7,120	7,000	5,434	7,000	7,000	
100-04224-510	ELECTRICITY	43,628	50,000	52,120	50,000	50,000	
100-04226-510	WATER	7,010	10,000	8,192	10,000	10,000	
100.510.4520	REPAIR AND MAINTENANCE BLDG.	-	-	-	-	-	
100-510-4424	COURTHOUSE	-	-	-	-	-	
100-04525-510	MAINTENANCE CONTRACT	10,811	28,401	21,258	28,401	28,401	
100-04580-510	LSE. AGREE.	-	-	-	-	-	
100.510.4550	RENTAL	-	-	-	-	-	
TOTAL OTHER SERV. AND CHAR		68,569	95,401	87,004	95,401	95,401	
<u>CAPITAL OUTLAY</u>							
100.510.6100	MACHINERY & EQUIPMENT	-	-	-	-	-	
100.510.6102	CAPITAL OUTLAY	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		243,159	266,072	249,493	223,340	283,340	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
560:SHERIFF							41 EMPLOYEES 3 VACANT
<u>PERSONNEL SERVICES:</u>							
100-01010-560	ELECTED OFFICIAL	50,173	50,000	50,000	50,000	50,000	
100-01130-560	SHERIFF - CLERK	83,947	154,606	131,683	157,747	157,747	
100-01040-560	DEPUTIES	633,583	823,873	881,970	831,626	831,626	
100-01043-560	PART-TIME	16,545					
100.560.1044	RESERVE DEPUTIES	-					
100-01045-560	HOLIDAY/ OVERTIME	13,281	20,000	20,000	25,000	25,000	
	DEPUTY/ CONFISCATED FUNDS				-	-	
100-01046-560	P/T DEPUTY	-	-	-	-	-	
100-01050-560	SECRETARY	5,617	28,412	37,454	26,458	26,458	
	TEM EXTRA HELP		-				
	ADMISTRATIVE ASSISTANT		-		27,498	27,498	
100-01090-560	INVESTIGATION	61,201	161,356	128,564	167,544	167,544	
100-01097-560	TRAFFIC CONTROL	30,349	187	467	-	-	
100-01141-560	ASSISTANCE MECHANIC	13,865	-	-			
100-01142-560	MECHANIC	28,459	29,468	29,865	29,931	29,931	
100-01170-560	DISPATCHERS	83,394	118,673	141,500	103,438	103,438	
100-560-1171				-			
100.560.2000	FRINGE BENEFITS	349,087	554,959	524,978	651,600	651,600	
TOTAL PERSONNEL SERVICES		1,369,502	1,941,534	1,946,480	2,070,842	2,070,842	
<u>SUPPLIES:</u>							
100-03100-560	STATION	577	1,500	4,294	2,500	2,500	
100-03110-560	POSTAGE	1,742	3,000	772	3,000	1,800	
100-03120-560	OPERATING SUPPLIES	4,772	12,000	13,033	13,000	10,000	
TOTAL SUPPLIES		7,091	16,500	18,099	18,500	14,300	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04020-560	UNIFORMS	-	5,000	3,427	5,000	5,000	
100.560.4033	INMATE TRANSFER	-	-	(45)	100	-	
100-04015-560	TRAINING	-	1,000	-	1,000	1,000	
100-04222-560	PHONE	18,828	17,000	44,842	40,000	17,000	
100-04200-560	UTILITY	-	-	-		-	
	TRAVEL(CONF,WORKSHOPS,ETC)				14,000		
	CONFERENCES,WORKSHOP &FEES				8,000		
100-04264-560	MILEAGE	-	1,000	(116)	2,000	1,000	
100-04405-560	VEHICLE PURCH.	-	-	-		-	
100-04420-560	VEHICLE FUEL & OIL	155,016	218,000	228,423	230,000	200,000	
100.560.4430	COMM-RADIOS	-	-			-	
100-04522-560	K9- MAINTENANCE	4,206	2,100	2,635	3,000	2,100	
100-04525-560	MAINTANCE CONTRACT	3,759	10,000	(452)	10,000	10,000	
100-04550-560	RENTAL	-	2,400	-	2,400	2,400	
100-04580-560	LSE AGREEMENT	-	8,000	180	8,000	4,000	
	PRIOR ADM COST	12,657	-	1,115	-	-	
TOTAL OTHER SERV. AND CHAR		194,465	264,500	280,009	323,500	242,500	
<u>CAPITAL OUTLAY</u>							
100.560.6100	MACHINERY & EQUIPMENT	11,085	2,500	960	10,000		
100-08250+560	INTEREST	-					
100.560.6130	IMPROVEMENT	-	-	-			
TOTAL CAPITAL OUTLAY		11,085	2,500	960	10,000	-	
TOTAL DEPARTMENT EXPENDITUF		1,582,144	2,225,034	2,245,548	2,422,842	2,327,642	

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
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	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
561: COUNTY JAIL						33 EMPLOYEES
PERSONNEL SERVICES:						10 VACANTS
100-01035-561	TRANS. OFFICIAL FULL	134,749	148,845	148,600	152,589	152,589
100.561.1038						
100-01045-561	HOLIDAY / OVERTIME	18,324	21,000	21,000	25,000	25,000
100-01050-561	SECRETARY	24,121	-	-	-	-
100-01070-561	APPOINTED OFFICIAL	14,433	43,992	43,992	45,094	45,094
100-01075-561	MONITOR	43,038	51,501	51,501	-	-
100-01130-561	CLERKS	16,155	57,574	69,275	71,219	71,219
	CLERK-FUL TIME	-	-	-	-	-
100-01131-561	CLERK-PART TIME	-	-	-	-	-
100-01139-561	CUSTODIAN ASSISTANCE	-	22,339	22,338	22,901	22,901
100-01140-561	CUSTODIAN	34,869	18,054	10,023	18,512	18,512
100-01146-561	DOCTOR	78,585	78,000	78,000	78,000	78,000
100-01147-561	NURSE	33,268	35,927	38,411	34,986	34,986
100-01150-561	MED. STAFF	-	-	-	-	-
100-01151-561	TEMP MEDICAL ASSISTANT	-	-	-	-	-
100-01157-561	CHIEF JAILER	34,552	31,693	30,769	35,173	35,173
100-01158-561	JAIL SUPERVISOR	132,429	112,216	108,092	115,045	115,045
100-01160-561	JAILERS	523,434	561,683	392,747	564,803	564,803
100-01161-561	ASSISTANCE ADMINISTRATION	28,948	31,668	29,702	30,451	30,451
100-01162-561	PART-JAILER	38,062	33,280	12,810	-	-
100-01180-561	DIETITIAN	400	-	-	-	-
100-01190-561	COOK	59,192	76,710	82,058	-	-
100-01192-561	PART-COOK	-	-	-	-	-
	FACILITY MAINTENANCE	-	-	-	-	-
100.561.2000	FRINGE BENEFITS	400,670	537,032	404,247	558,619	558,619
	TOTAL PERSONNEL SERVICES	1,615,229	1,861,514	1,543,566	1,752,391	1,752,391
SUPPLIES:						
100-03100-561	STATION	11,306	20,000	9,114	20,000	5,772
100-03110-561	POSTAGE	315	700	979	1,000	840
100-03120-561	OPERATING SUPPLIES	78,110	34,500	25,419	40,000	15,540
	TOTAL SUPPLIES	89,731	55,200	35,512	61,000	22,152
OTHER SERVICES AND CHARGES:						
100-04020-561	UNIFORMS	7,539	6,000	5,411	7,000	4,694
100-04028-561	FIRE ALARM INSPECTION	216	11,000	-	11,000	-
	YEARLY INSPECTIONS TO COMPLY					
100-04030-561	PRISONER MEDICAL	132,297	168,206	197,594	172,000	185,628
100-04033-561	TRANSFER INMATE	18,059	30,000	28,402	32,000	43,440
100-04126-561	PRISONER OPERATING SUPPLY	347,948	342,241	273,129	475,000	315,360
100-04128-561	SUPPL/PRISON.FORD EXP	108,919	-	-	125,000	-
100-04222-561	PHONE	10,330	10,000	12,945	12,000	16,416
100-04224-561	ELECTRICITY	131,898	175,000	160,099	175,000	160,000
100-04226-561	WATER	41,652	45,000	27,765	45,000	27,000
100-04227-561	CABLE	5,610	6,000	8,169	6,000	6,108
	TRAVEL(CONF,WORKSHOPS,ETC)				6,000	
	CONFERENCES,WORKSHOP &FEES				4,000	
100-04264-561	MILEAGE	-	-	-	2,000	-
100-04405-561	VEHICLE LEASE PAYMENT	-	-	-	-	-
100-04420-561	VEHICLE FUEL & OIL	37,909	60,000	52,938	60,000	40,236
100-04520-561	REPAIRS & MAINTENANCE BLDG	19,654	11,500	4,533	12,000	-
	REPAIRS & MAINTENANCE EXTERIOR	-	-	-	-	-
	STATE INSPECTION FACILITY REPA	-	-	-	-	-
100-04525-561	MAINTENANCE CONTRACT	10	20,000	20,000	15,000	41,000
100-09510-561	FEMALE INMATE HOUSING	5,040	10,000	-	10,000	-
	TOTAL OTHER SERV. AND CHAR	867,083	894,947	790,983	1,169,000	839,882
CAPITAL OUTLAY						
100-06100-561	MACHINERY/EQUIPMENT	4,564	-	-	15,000	-
100-06130-561	IMPROVEMENT	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	4,564	-	-	15,000	-
	TOTAL DEPARTMENT EXPENDITURE	2,576,607	2,811,661	2,370,061	2,997,391	2,614,425

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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1 EMPLOYEE

661:COMPUTER CENTER PCT.1

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
<u>PERSONNEL SERVICES:</u>					
100-01110-661 ASSISTANT	27,524	28,933	28,933	29,661	29,661
100.661.2000 FRINGE BENEFITS	8,150	11,685	11,799	13,820	13,820
TOTAL PERSONNEL SERVICES	35,673	40,618	40,732	43,481	43,481
<u>SUPPLIES:</u>					
100.661.3100 STATIONARY	-	-	-	-	-
100.661.3110 POSTAGE	-	-	-	-	-
100-03120-661 OPERATING SUPPLIES	589	4,500	531	-	4,500
100.661.3130 OTHER	-	-	-	-	-
TOTAL SUPPLIES	589	4,500	531	-	4,500
<u>OTHER SERVICES AND CHARGES:</u>					
100-04200-661 UTILITY	13,363	20,000	12,408	20,000	15,000
100-04222-661 PHONE	2,130	2,300	3,202	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 CHARGES	15,493	22,300	15,610	22,300	17,300
<u>CAPITAL OUTLAY</u>					
100-06100-661 MACHINERY/EQUIPMENT IMPROVEMENTS BUILDING	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE	51,756	67,418	56,873	65,781	65,281

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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4 EMPLOYEES

520 FOOD PANTRY

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
<u>PERSONNEL SERVICES:</u>						
100-01030-520	SUPERVISOR		38,626	38,626	39,582	39,582
100-01130-520	CLERKS	-	62,452	60,157	62,962	62,962
	FRINGE BENEFITS	-	43,861	36,153	51,704	51,704
	TOTAL PERSONNEL SERVICES	-	144,939	134,937	154,248	154,248
<u>SUPPLIES:</u>						
	STATIONARY	-	-	-	-	-
	POSTAGE	-	-	-	-	-
100-03120-520	OPERATING SUPPLIES	-	21,540	6,792	21,540	20,000
	OTHER	-	-	-	-	-
	TOTAL SUPPLIES	-	21,540	6,792	21,540	20,000
<u>OTHER SERVICES AND CHARGES:</u>						
	UTILITY	-	-	-	-	-
	PHONE	-	-	-	-	-
	TRAVEL(CONF,WORKSHOPS,ETC)				400	
	CONFERENCES,WORKSHOP &FEES					
	MILEAGE	-	-	-	-	-
100-04450-520	FOOD DISTRIBUTION	-	36,000	30,000	36,000	36,000
	REPAIRS AND MAINTENANCE	-	-	-	-	-
	MAINTENANCE CONTRACTS	-	-	-	-	-
	RENTAL	-	-	-	-	-
	DUES	-	-	-	-	-
	TOTAL OTHER SERV. AND CHAR	-	36,000	30,000	36,400	36,000
<u>CAPITAL OUTLAY</u>						
	MACHINERY/EQUIPMENT	-	-	-	-	-
	IMPROVEMENTS					
	BUILDING					
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL DEPARTMENT EXPENDITURE	-	202,479	171,729	212,188	210,248

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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2 EMPLOYEES

663:COMMUNITY CENTER

<u>PERSONNEL SERVICES:</u>						
100-01060-663						
100-01110-663	ASSISTANT	33,784	34,674	34,451	29,141	29,141
100-01140-663	CLERKS	-	18,221	11,212	18,678	18,678
	TEMP	-	-	-	-	-
100.663.2000	FRINGE BENEFITS	12,425	23,909	21,276	26,167	26,167
	TOTAL PERSONNEL SERVICES	46,209	76,804	66,939	73,986	73,986
<u>SUPPLIES:</u>						
100-03100-663	STATIONARY	1,065	1,000	1,052	1,000	1,000
100.663.3110	POSTAGE	-	-	-	-	-
100-03120-663	OPERATING SUPPLIES	6,652	2,100	1,490	2,750	2,100
	TOTAL SUPPLIES	7,717	3,100	2,542	3,750	3,100
<u>OTHER SERVICES AND CHARGES:</u>						
100-04200-663	UTILITY	-	-	-	-	-
100-04222-663	PHONE	354	1,310	1,434	1,350	-
100-04224-663	ELECTRICTY	4,918	4,729	4,356	5,000	8,000
	TRAVEL(CONF,WORKSHOPS,ETC)				1,000	-
	CONFERENCES,WORKSHOP &FEES				-	-
100-04420-663	VEH FUEL AND OIL	-	1,800	1,687	3,800	4,800
100-04520-663	REP & MAINT. BUILDING	-	2,100	780	2,100	2,100
100-04410-663	VEH REPAIR	-	1,000	833	2,000	1,000
100-04550-663	RENTAL	-	-	-	-	-
100.663.4810	DUES	-	-	-	-	-
	TOTAL OTHER SERV. AND CHAR	5,272	10,939	9,090	15,250	15,900
<u>CAPITAL OUTLAY</u>						
100.663.6100	MACHINERY/EQUIPMENT	-	4,500	4,449	-	-
	TOTAL CAPITAL OUTLAY	-	4,500	4,449	-	-
	TOTAL DEPARTMENT EXPENDITURE	59,198	95,343	83,020	92,986	92,986

**COUNTY OF MAVERICK
ANNUAL BUDGET - GENERAL FUND
2014 - 2015 FINAL APPROVED BUDGET**

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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NO EMPLOYEES

664:EL INDIO COMM. CENTER/NICK CARR

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
<u>PERSONNEL SERVICES:</u>					
100-01110-664 ASSISTANT	24,126	-	-	-	-
100-01060-664 TEMP EXTRA HELP	-	-	-	-	-
100.664.2000 FRINGE BENEFITS	7,058	-	-	-	-
TOTAL PERSONNEL SERVICES	31,184	-	-	-	-
<u>SUPPLIES:</u>					
100.664.3100 OFFICE SUPPLIES	-	-	-	-	-
100.664.3110 POSTAGE	-	-	-	-	-
100-03120-664 OPERATING SUPPLIES	1,506	12,000	-	12,000	6,000
TOTAL SUPPLIES	1,506	12,000	-	12,000	6,000
<u>OTHER SERVICES AND CHARGES:</u>					
100-04200-664 UTILITY	-	1,000	-	1,000	1,000
100-04222-664 PHONE	-	-	-	-	-
100-04224-664 ELECTRICITY	-	-	-	-	-
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 CHARGES	-	1,000	-	1,000	1,000
<u>CAPITAL OUTLAY</u>					
100.664.6100 MACHINERY/EQUIPMENT	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE	32,689	13,000	-	13,000	7,000

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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2 EMPLOYEES

815:SELF HELP

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
<u>PERSONNEL SERVICES:</u>					
100-01110-815 ASSISTANTS	15,042	48,414	50,622	49,620	49,620
SECRETARY	-	-	-	-	-
HLTH. INSP.	-	-	-	-	-
FRINGE BENEFITS	6,796	21,513	22,341	25,485	25,485
TOTAL PERSONNEL SERVICES	21,838	69,927	72,963	75,106	75,106
<u>SUPPLIES:</u>					
STATION	-	-	-	-	-
POSTAGE	-	-	-	-	-
PRINTING & BINDING	-	-	-	-	-
100-03120-815 OPERATING SUPPLIES	10,305	10,000	13,380	10,000	10,000
PROF SERVICES	-	-	-	-	-
BANK FEES	-	-	-	-	-
TOTAL SUPPLIES	10,305	10,000	13,380	10,000	10,000
<u>OTHER SERVICES AND CHARGES:</u>					
TRAINING	-	-	-	-	-
UNIFORMS	-	-	-	-	-
UTILITIES (TELEPHONE)	-	-	-	-	-
TRAVEL OUT OF TOWN	-	-	-	-	-
MILEAGE	-	-	-	-	-
RENTAL	-	-	-	-	-
VEHICLE REPAIR	-	-	-	-	-
FUEL AND OIL	-	-	-	-	-
DUES	-	-	-	-	-
TOTAL OTHER SERV. AND CHARGES	-	-	-	-	-
<u>CAPITAL OUTLAY</u>					
MACHINERY/EQUIPMENT	-	-	-	-	-
OTHER CONTR. SERV.	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE	32,143	79,927	86,344	85,106	85,106

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	NO EMPLOYEES
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CODE ENFORCEMENT

PERSONNEL SERVICES:

DEPT HEAD	-	-	-	-
SECRETARY	72	-	-	-
HLTH INSP	-	-	-	-
FRINGE BENEFITS	32	-	-	-
TOTAL PERSONNEL SERVICES	104	-	-	-

SUPPLIES:

OFFICE SUPPLIES	-	-	-	-
POSTAGE	-	-	-	-
OPERATING SUPPLIES	-	-	-	-
TOTAL SUPPLIES	-	-	-	-

OTHER SERVICES AND CHARGES:

UTILITIES (ELECTRICITY/TELEPHONE)	-	-	-	-
PRINTING & BINDING	-	-	-	-
ADVERTISING	-	-	-	-
MILEAGE	-	-	-	-
VEHICLE REPAIR	-	-	-	-
FUEL AND OIL	-	-	-	-
REPAIRS AND MAINTENANCE BLDG	-	-	-	-
AID TO OTHER GOVERNMENTS	-	-	-	-
TRAVEL	-	-	-	-
MAINTENANCE CONTRACTS	-	-	-	-
RENTAL	-	-	-	-
DUES	-	-	-	-
TOTAL OTHER SERV. AND CHARGES	-	-	-	-

CAPITAL OUTLAY

IMPROVEMENT	-	-	-	-
MACHINERY/EQUIPMENT	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-
TOTAL DEPARTMENT EXPENDITURE	104	-	-	-

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
665: AGRICULTURE							1 EMPLOYEE 1 PART TIME EMPLOYEE
<u>PERSONNEL SERVICES:</u>							
100-01070-665	APPOINTED OFFICIAL	11,799	12,106	12,106	12,408	12,408	
	FCS AGENT		-	-	-	-	
100-01130-665	CLERKS	6,890	8,237	7,203	8,445	8,445	
100-02060-665	CAR ALLOWANCE	5,500	5,500	5,500	5,500	5,500	
100-02000-665	FRINGE BENEFITS	2,965	3,997	3,095	4,631	4,631	
TOTAL PERSONNEL SERVICES		27,154	29,840	27,903	30,985	30,985	
<u>SUPPLIES:</u>							
100-03100-665	STATION	333	1,000	1,000	1,000	1,000	
100-03110-665	POSTAGE	96	100	-	100	100	
100-03120-665	OPERATING SUPPLY	1,412	3,000	1,639	3,000	3,000	
TOTAL SUPPLIES		1,841	4,100	2,639	4,100	4,100	
<u>OTHER SERVICES AND CHARGES:</u>							
100-04222-665	PHONE	1,548	1,500	1,962	1,800	1,500	
100-04224-665	ELECTRICITY	7,989	9,000	10,564	9,000	9,000	
100-04226-665	WATER	1,389	2,000	1,106	2,000	2,000	
	TRAVEL(CONF,WORKSHIPS,ETC)				-	-	
	CONFERENCES,WORKSHOP & FEES				-	-	
100-04264-665	MILEAGE	6,021	8,000	5,474	10,000	8,000	
	CELL PHONE STIPEND	-	-	-	-	-	
100.665.4410	VEHICLE REPAIR	-	-	-	-	-	
100-04550-665	RENTAL	-	-	-	-	-	
100.665.4580	LEASE PAYMENTS	-	-	234	-	-	
100-04810-665	DUES	110	290	290	290	290	
TOTAL OTHER SERV. AND CHAR		17,057	20,790	19,630	23,090	20,790	
<u>CAPITAL OUTLAY</u>							
100.665.6100	MACHINE & EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE		46,052	54,730	50,172	58,175	55,875	

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	NO EMPLOYEES
CEMETARY						
<u>PERSONNEL SERVICES:</u>						
100-01110-589 DIRECTOR		-	-		-	
ASSISTANTS	25,127	-	-	-	-	
FRINGE BENEFITS	7,549	-	-	-	-	
TOTAL PERSONNEL SERVICES	32,677	-	-	-	-	
<u>OTHER SERVICES AND CHARGES:</u>						
100-03120-589 OPERATING SUPPLIES	8,025	7,500	9,601	7,500	7,500	
TOTAL OTHER SERV. AND CHAR	8,025	7,500	9,601	7,500	7,500	
TOTAL DEPARTMENT EXPENDITURE	40,702	7,500	9,601	7,500	7,500	

COUNTY OF MAVERICK
 PLANNING FUND
 ANNUAL BUDGET
 2014 - 2015 FINAL APPROVED BUDGET

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
820:PLANNER DEPARTMENT						1 EMPLOYEE
<u>PERSONNEL</u>						
100-01060-820	TEMPORARY OR EXTRA HELP	1,248	1,254	840		
100-01030-820	DEPT HEAD		48,146	36,280	40,477	40,477
	PORTION PAID BY GRANT		-	-	(9,280)	(9,280)
100-820-4100	SEPTIC INSPECTOR	-	-	-	-	-
100-820-4120	HEALTH INSPECTOR	-	-	-	-	-
100-820-4950	FRINGE BENEFITS	10,316	15,707	12,381	14,161	14,161
TOTAL PERSONNEL SERVICES		11,564	65,107	49,501	45,358	45,358
<u>SUPPLIES</u>						
100-03100-820	STATION	281	500	512	500	500
100-03110-820	POSTAGE	4	100	29	100	100
100-820-3120	OPERATING SUPPLIES	55	500	1,230	500	500
TOTAL SUPPLIES		340	1,100	1,771	1,100	1,100
<u>OTHER SERVICES AND CHARGES</u>						
100-04120-820	PROFESSIONAL SERVICES	-	3,000	-	3,000	3,000
100-04200-820	UTILITY	113	-	511	-	-
100-04210-820	EMS PHONE	-	-	-	-	-
100-04222-820	PHONE	1,808	2,000	840	2,000	1,000
100-04264-820	MILEAGE	-	-	-	-	-
100-04420-820	VEHICLE FUEL & OIL	122	500	105	500	500
100-04550-820	RENTAL	-	-	-	-	-
100-04560-820	FLOOD DRAIN IMPR.	-	-	-	-	-
100-04587-820	CONSTRUCTION	-	-	-	-	-
100-04580-820	LEASE AGREEMENT	-	-	-	-	-
100-03202-820	UNREIMBURSED GRANT COST	128,921	-	6,950	-	-
100-08401-820	NONFUNDED GRANT COST #711003	-	-	-	-	-
100-08407-820	NONFUNDED GRANT COST #729182	-	-	-	-	-
TOTAL OTHER SER. AND CHARGES		130,964	5,500	8,407	5,500	4,500
<u>CAPITAL OUTLAY</u>						
MACHINERY AND EQUIPMENT		-	-	-	-	-
BUILDING		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL GENERAL FUND EXPENDITURE		142,868	71,707	59,679	51,958	50,958

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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2 PART TIMES

690:INTERGV. AGRE. CONTR. SERVICE

OTHER SERVICES AND CHARGES:

100-01095-690 SECURITY	17,748	21,424	18,272	20,582	20,582
100-02000-690 FRINGE BENEFITS	4,370	10,210	3,945	4,571	4,571
	<u>22,117</u>	<u>31,634</u>	<u>22,217</u>	<u>25,153</u>	<u>25,153</u>
100-07050-690 FIRE PROTECTION	424,542	431,809	431,809	431,809	438,563
100-07070-690 QUEMADO LIBRARY	25,355	25,189	25,664	25,189	25,189
100-07075-690 MAVERICK COUNTY HEALTH	68,750	75,000	75,000	75,000	66,074
100-07080-690 EAGLE PASS LIBRARY	20,368	15,000	19,703	15,000	15,000
100-07085-690 UTILITY VAR. UNITS	9,283	6,000	12,223	6,000	6,000
100-07087-690 M.R.G.D.C.	-	4,500		4,500	-
100-07088-690 CEMETARIES	34	-	365	-	-
100-07090-690 VALLEY CEMETARY	4,338	5,206	5,206	5,206	5,206
100-07094-690 LAKE	31,508	26,800	18,118	26,800	26,800
100-07091-690 WATER PLANT	61,748	137,347	221,429	217,347	180,000
100-07095-690 CO. WIDE FIRE HYDR.	26,603	30,000	22,710	30,000	30,000
	<u>672,529</u>	<u>756,851</u>	<u>832,227</u>	<u>836,851</u>	<u>792,832</u>
TOTAL OTHER SERV. AND CHAR	672,529	756,851	832,227	836,851	792,832
	<u>694,646</u>	<u>788,485</u>	<u>854,444</u>	<u>862,004</u>	<u>817,984</u>
TOTAL DEPARTMENT EXPENDITUF	694,646	788,485	854,444	862,004	817,984

MAVERICK COUNTY, TEXAS
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	1 EMPLOYEE
691:EXP. CONTR. SERVICE						
<u>OTHER SERVICES AND CHARGES:</u>						
100-01095-691 SECURITY	14,663	21,424	10,712	21,965	21,965	
100-691-2000 FRN. BEN	3,497	10,209	2,158	12,111	12,111	
100-04120-691 PROFESSIONAL SERVICES	457,777	346,900	332,288	346,900	346,900	
100-04810-691 DUES	-	2,000	-	2,000	2,000	
100-04950-691 PROPERTY PAYMENTS	68,750	75,000	75,000	75,000	77,360	
TOTAL OTHER SERV. AND CHARGES	544,687	455,533	420,157	457,975	460,335	
<u>OTHER EXPENDITURES</u>						
100-08150-691 APPRAISAL DISTRICT	239,947	258,970	258,970	258,970	258,970	
100-08200-691 W.C. INS. LIABILITY & OTHER	790,840	600,000	612,352	600,000	600,000	
100-08220-691 PAUPER BURIALS	8,940	11,000	1,920	11,000	8,000	
FUND DEFICIT REDUCTION		756,389	-	-	53,500	
TOTAL CAPITAL OUTLAY	1,039,728	1,626,359	873,242	869,970	920,470	
TOTAL OTHER EXPENSES	1,584,415	2,081,892	1,293,400	1,327,945	1,380,805	

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
700: MATCHING FUNDS					
<u>OTHER SERVICES AND CHARGES:</u>					
100-08270-700					
TRANSFER OUT - RECORDS MGMT F269	-	21,402	21,402	21,402	44,267
100-09100-700					
CSA MATCHING FUNDS	-	-	-	-	-
100-09120-700					
PLANNING GRANT - FM1021	-	-	-	-	40,000
100-09121-700					
2008-DD-BX-0523	-	-	-	-	-
100-09130-700					
NUTRITION MATCHING FUND	37,500	55,000	55,000	55,000	70,203
100-09271-700					
EOC		44,800	44,314		
TOTAL OTHER SERV. AND CHARGES	37,500	121,202	120,716	76,402	154,470
TOTAL DEPARTMENT EXPENDITURE	37,500	121,202	120,716	76,402	154,470

COUNTY OF MAVERICK
 ANNUAL BUDGET - GENERAL FUND
 2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15	
HIDTA - CITY OF EP REIMBURSEMENT						1 EMPLOYEE
<u>PERSONNEL SERVICES:</u>						
DIRECTOR			-			
CLERK		-	-	-	32,052.80	
FRINGE BENEFITS		-	-	-	14,761.48	
TOTAL PERSONNEL SERVICES	0	-	-	-	46,814.28	
<u>OTHER SERVICES AND CHARGES:</u>						
OPERATING SUPPLIES	0		-		-	
TOTAL OTHER SERV. AND CHAR	0	-	-	-	-	
TOTAL DEPARTMENT EXPENDITURE	0	-	-	-	46,814.28	
100-04155-410 BANK FEES	21,433		26,864			
100-04155-468 BANK FEES	-					
TOTAL GENERAL FUND	11,283,796	13,640,651	12,387,938	13,782,184	13,376,716	

COUNTY OF MAVERICK
ROAD AND BRIDGE FUND (112)
ESTIMATED REVENUES
2014 - 2015 FINAL APPROVED BUDGET

		12-13	13-14	PRO-FORMA	REQUESTED	APPROVED
		ACTUAL	BUDGETED	9/30/2014	14-15	14-15
112:ROAD AND BRIDGE						
<u>REVENUES</u>						
<u>AD VALOREM TAXES</u>						
112-01000-300	BUDGET AMENDMENT REVENUE		-13,852	(3,930)		
112-01100-300	CURRENT TAXES ***	2,512,100	2,231,454	2,401,635	2,221,702	2,221,702
112-01200-300	DELINQUENT M&O		-	120,940		
112-01300-300	CURRENT YR PENALTY & INTEREST		-	31,075		
112-01301-300	DELINQUENT PENALTY & INTEREST		-	46,554		
112-01350-300	DISCOUNT	-	-	(42,667)	-	
112-01351-300	DELINQUENT DISCOUNTS			(2)		
TOTAL TAXES		2,512,100	2,217,602	2,553,605	2,221,702	2,221,702
<u>INTERGOVERNMENTAL REVENUES</u>						
112-02005-300	TITLE APPLICATION FEES	49,585	40,000	46,760	45,000	45,000
112-02040-300	MOTOR VEHICLES REGISTRATION FEE	318,252	285,000	299,868	295,000	295,000
112-02090-300	ROAD AND BRIDGE FEES	393,702	415,000	388,325	415,000	415,000
	OTHER	-	-	-	-	-
112-03040-300	MOTOR VEHICLES COMMISSIONS	81,571	75,000	89,704	80,000	80,000
TOTAL COMM. GOVERNMENTAL OTHER REVE		843,110	815,000	824,657	835,000	835,000
<u>INTERGOVERNMENTAL REVENUES</u>						
112-300-4015	LATERAL ROAD FUND	14,114	15,064	14,553	15,064	15,064
112-300-8020	INTEREST	910	-	-	-	-
TOTAL GOVERNMENTAL REVENUES		15,024	15,064	14,553	15,064	15,064
<u>MISCELLANEOUS REVENUES</u>						
112-05050-300	STREET REPAIRS/DRAINAGE			13,475		13,500
112-05051-300	USED OIL			53		50
112-05054-300	CLEAN LOT			1,105		1,100
112-05080-300	ANIMAL SANITATION			535		550
112-05081-300	CAGE RENTALS			7		
112-05090-300	LIGHT PERMIT			3,700		3,700
112-03160-310	TX DOT- FEMA	-	-	-		
112-03210-310	MISC.	-	-	1,350		1,350
112-310-3310	TX DEPT OF HOUSING	-	27,000	-	-	
112-03312-310	MISCELLANEOUS REVENUE	-	-	1,067	-	1,100
112-310-3325	AIRPORT	-	-	-	-	-
112-08271-300	TRANSFER IN-INTERFUND	8,893,797				
112-310-8180	TRANSFER FROM GEN FUND	-	61,402	-	61,402	-
112-310-8180	TRANSFERS LANDFILL	-				
TOTAL DEPARTMENT REVENUES		8,893,797	88,402	21,291	61,402	21,350
TOTAL RD & BRIDGE REVENUES		12,264,031	3,136,068	3,414,106	3,133,168	3,093,116

COUNTY OF MAVERICK
ROAD AND BRIDGE FUND (112)
2014 - 2015 FINAL APPROVED BUDGET

40 EMPLOYEES
6 VACANTS

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
112:ROAD AND BRIDGE						
<u>PERSONNEL SERVICES:</u>						
112-01031-611	FOREMAN	40,686	42,640	44,362	42,640	43,701
112-1030-611	DEPT HEADS		151,840	132,538	151,840	154,710
112-01033-611	OFFICE MANAGER		31,200	31,740	31,200	31,990
112-01130-611	CLERKS	-	16,640	14,592	16,640	17,056
112-01034-611	LABOR-ASSIST.		200,720	195,508	228,363	228,363
112-611-1050	SECRETARY	18,935	41,600	36,131	37,814	38,750
112-01060-611	TEMP ASSISTANTS	38,141	5,700	4,507		
112-611-1110	ASSISTANTS/LABORER	957,990	-	-		
112-01136-611	CEMETARY LABORER		67,680	68,705	68,640	70,366
112-01137-611	CDL DRIVER		133,040	131,183	131,040	106,621
112-001138-611	HEAVY EQUIPMENT OPERATORS		122,139	115,320	117,520	76,773
112-01146-611	GRAPHIC ENGINEER		26,000	25,992	26,000	26,645
112-01152-611	CODE ENFORCEMENT		49,920	50,418	49,920	51,168
112-01143-611	CONCRETE AND SKILLED LABORER		43,680	44,117	43,680	44,782
112-01153-611	PARKS AND RECREATION LABORER		22,880	22,913	22,880	23,421
112-611-1135	VECTOR CONTROL	13,696	42,720	30,384	41,600	37,960
112-04441-611	MECHANIC ASSIST.	-	-	-	83,200	84,614
112-611-1142	MECHANIC & PT MECHANIC	27,722	83,200	72,345		
112-02065-611	CELL PHONE ALLOWANCE	-	-	-		
112-611-2000	FRINGE BENEFITS	409,092	436,648	440,674	541,288	541,288
TOTAL PERSONNEL SERVICES		1,506,262	1,518,247	1,461,427	1,634,266	1,578,210
<u>SUPPLIES:</u>						
112-611-3100	STATIONARY	-	500	-	1,000	500
112-611-3110	POSTAGE	49	200	171	500	200
112-611-3120	OPERATING SUPPLIES	94,516	290,000	290,000	319,000	290,000
112-611-31201	OPERATING SUPPLIES/ ROAD MATERIALS	78,869	88,000	73,466	-	140,000
112-611-31202	OPERATING SUPPLIES/ ROAD MATERIALS	75,556	88,000	87,280	-	140,000
112-611-31203	OPERATING SUPPLIES/ ROAD MATERIALS	68,724	97,250	97,250	-	140,000
112-611-31204	OPERATING SUPPLIES/ ROAD MATERIALS	63,065	108,000	97,982	-	140,000
TOTAL SUPPLIES		380,778	671,950	646,148	320,500	850,700
<u>OTHER SERVICES AND CHARGES:</u>						
112-04155-625	BANK FEES	89			-	
112-04222-611	TELEPHONE	7,141	8,000	7,082	8,160	8,000
11204224-611	ELECTRICITY	277,767	286,000	340,725	291,720	321,000
112-611-4264	MILEAGE	4,115	5,000	3,228	8,000	5,000
112-04525-611	MAINT.CONTR.	-	-	-	-	-
112-611-4410	VEHICLE REPAIR	65,444	70,000	69,527	100,000	70,000
112-04226-611	WATER	50,186	39,241	41,827	40,026	50,000
112-611-4550	MTCE AGREEMENT					
112-04568-611	IMPROVEMENTS-ENGINEER STUDIES W/CITY OF EP	28,141	90,000	-	91,800	50,000
112-08270-611	TRANSFER OUT	5,814,419				
112-611-4580	LEASE AGREEMENT	102,406	261,619	254,433	-	160,000
	CONTINGENCIES					-
112-611-4810	DUES	-	-	-		-
TOTAL OTHER SERV. AND CHARGES		6,349,708	759,860	716,821	539,706	664,000
<u>CAPITAL OUTLAY:</u>						
BUILDING						
112-061001-611	MACH & EQUIP. PCT 1	-	20,000	1,514		
112-061002-611	MACH & EQUIP. PCT 2	-	20,000			
112-061003-611	MACH & EQUIP. PCT 3	8,143				
112-06190-611	PCT#4	-	-	-	-	-
112-06100-611	MACH&EQIP	-	550	-	-	-
TOTAL CAPITAL OUTLAY		8,143	40,550	1,514	-	-
TOTAL ROAD & BRIDGE EXPENDITURES		8,244,891	2,990,607	2,825,911	2,494,472	3,092,910

COUNTY OF MAVERICK
 NUTRITION FUND (110)
 2014 - 2015 FINAL APPROVED BUDGET

8 EMPLOYEES

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
110-NUTRITION					
<u>REVENUES</u>					
110-300-3000					
TOTAL TITLE III		-	-	-	-
110-03001-300					
STATE GRANT C I	134,726	-	123,050	-	-
110-300-3100					
STATE GRANT C II	56,345		39,600		
110-300-4000					
STATE GRANT III B	24,397	180,817	32,500	180,817	180,817
110-300-4100					
MAVERICK COUNTY GENERAL FUND	98,400	55,000	55,000	55,000	70,203
110-300-4200					
TITLE XX MEALS ON WHEELS	174,849	184,500	164,000	182,569	184,500
110-04250-300					
TDA GRANT	-	8,000	6,588	10,979	8,000
110-300-4500					
PROGRAM INCOME	23,808	20,000	15,400	20,000	20,000
110-300-4530					
USDA NSIP	-	50,488	-	50,500	50,488
110-300-4550					
TITLE XIX	-	-	-	-	-
TOTAL DEPARTMENT REVENUES	512,525	498,805	436,138	499,865	514,008
<u>EXPENDITURES</u>					
110-696-1070					
HEAD OF DEPARTMENT	40,176	41,226	41,146	41,226	42,256
TEMPORARY OR EXTRA HELP	-	-	-	-	-
110-696-1130					
CLERKS	21,677	22,069	22,069	22,069	22,630
110-696-1190					
COOK	68,657	74,589	74,589	74,589	76,461
COOKAID / DRIVERS	-	-	-	-	-
110-696-1200					
DRIVER / MAINTENANCE	38,589	35,443	35,443	35,443	36,338
110-696-2000					
FRINGE BENEFITS	81,823	82,058	86,821	93,936	97,322
TOTAL PERSONNEL SERVICES	250,922	255,385	260,068	267,262	275,007
<u>SUPPLIES</u>					
110-696-3100					
STATIONARY	1,038	1,000	1,085	1,000	1,000
110-696-3110					
POSTAGE	54	300	50	400	300
110-696-3120					
OPERATING SUPPLY	-	-	-	-	-
110-696-3135					
PRINTING & BINDING	-	-	-	-	-
110-696-3310					
COMMODITIES	-	-	-	-	-
110-696-3340					
RAW FOOD	149,780	160,000	146,660	150,000	160,000
110-696-3350					
CONSUMABLE C-I	897	6,000	1,740	6,000	6,000
110-696-3360					
CONSUMABLE C-II	4,326	6,000	6,400	6,000	6,000
110-696-3400					
FOOD RELATED C-I	5,553	7,000	3,713	7,000	7,000
110-696-3450					
FOOD RELATED C-II	6,759	7,000	6,500	7,000	7,000
TOTAL SUPPLIES	168,407	187,300	166,148	177,400	187,300
<u>OTHER SERVICES AND CHARGES</u>					
110-696-4120					
PROFESSIONAL SERVICES	-	-	-	-	-
110-696-4222					
TELEPHONE	2,171	3,200	1,800	2,050	3,200
110-696-4224					
ELECTRICITY	10,770	10,500	9,500	8,000	10,500
110-696-4226					
WATER	2,457	5,000	4,200	4,000	5,000
110-696-4227					
CABLE	903	1,000	1,010	1,000	1,000
110-696-4228					
GAS-NATURAL	3,270	3,500	3,134	3,500	3,500
110-696-4260					
TRAVEL	-	-	-	-	-
110-696-4262					
CONFERENCE & SEMINARS	1,198	4,000	380	4,000	4,000
110-04264-696					
MILEAGE	703	2,500	319	2,000	2,500
110-696-4405					
VEHICLE LEASE PAYMENTS	1,332	-	-	-	-
110-696-4410					
VEHICLE REPAIR	4,499	4,000	2,005	4,000	4,000
110-696-4420					
VEHICLE FUEL & OIL	9,858	14,000	11,310	11,000	14,000
DUES	-	-	-	-	-
110-696-4520					
REPAIR & MAINT. BUILDING	2,972	4,000	-	4,000	4,000
TOTAL OTHER SER. AND CHARGES	40,130	51,700	33,657	43,550	51,700
<u>CAPITAL OUTLAY</u>					
110-696-6100					
MACHINERY AND EQUIPMENT	-	4,500	-	4,000	4,500
110-696-6105					
LEASE PYMTS./MACHINERY EQUIPMENT	-	3,000	1,123	2,000	3,000
110-696-6130					
BUILDING	-	5,000	5,205	5,000	5,000
110-03100-697					
STATIONARY	-	-	-	-	-
110-03340-697					
RAW FOOD	-	-	-	-	-
110-08200-696					
W.C. INS.LIAB.&OTH	-	2,500	-	2,500	2,500
TOTAL	-	15,000	6,328	13,500	-
TOTAL CAPITAL OUTLAY	-	15,000	6,328	13,500	-
TOTAL FUND EXPENDITURES	459,460	509,385	466,201	501,712	514,007

COUNTY OF MAVERICK
HEALTH DEPARTMENT (240)
2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
240:HEALTH DEPARTMENT					
<u>REVENUES</u>					
240-300-0000					
240-300-4100					
240-300-7120					
TOTAL DEPARTMENT REVENUES	81,250	75,000	75,000	-	66,074
<u>EXPENDITURES</u>					
<u>PERSONNEL SERVICES</u>					
240-830-1030	-	-	-	-	-
240-830-1040	-	-	-	-	-
240-830-2000	-	-	-	-	-
TOTAL PERSONNEL SERVICES	-	-	-	-	-
<u>SUPPLIES</u>					
240-830-3100	-	-	-	-	-
240-830-3110	-	-	-	-	-
240-830-3120	-	-	-	-	-
TOTAL SUPPLIES	-	-	-	-	-
<u>OTHER SERVICES AND CHARGES</u>					
240-04015-830	-	-	-	-	-
240-830-4200	9,951	17,000	13,202	17,000	-
240-04222-830	-	-	-	-	-
240-04224-830	4,029	-	15,802	-	-
240-04226-830	-	-	-	-	-
240-830-4520	-	-	-	-	-
240-830-4550	53,330	53,329	53,330	53,329	66,074
TOTAL OTHER SER. AND CHARGES	67,310	70,329	82,334	70,329	66,074
<u>CAPITAL OUTLAY</u>					
240-830-6100	-	-	-	-	-
240-830-6130	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL FUND EXPENDITURES	67,310	70,329	82,334	70,329	66,074

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COUNTY OF MAVERICK
 AIRPORT FUND (200)
 2014 - 2015 FINAL APPROVED BUDGET

2 EMPLOYEES

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
200: AIRPORT FUND					
<u>REVENUES</u>					
200-01000-300					
		3,930	3,930		
200-300-3100		-	-		-
200-03120-300					
	-				
200-03061-300	1,575	-	4,050		-
200-3110-300	68,750	75,000	75,000		77,360
200-08271-300	1,238				
200-300-8020			0		
	-	-			-
TOTAL AIRPORT REVENUES	71,563	78,930	82,980	-	77,360
<u>EXPENDITURES</u>					
<u>PERSONNEL SERVICES</u>					
200-870-1140					
	40,477	41,309	41,308	41,309	42,349
200-870-2000					
	20,521	20,117	21,987	23,035	23,870
TOTAL PERSONNEL SERVICES	60,998	61,426	63,296	64,343	66,219
<u>SUPPLIES</u>					
200-870-3100					
	-		-		-
200-870-3110					
	-	-	-		-
200-870-3120					
	9,827	11,770	12,651	7,190	7,840
TOTAL SUPPLIES	9,827	11,770	12,651	7,190	7,840
<u>OTHER SERVICES AND CHARGES</u>					
200-870-4120					
		-	-		-
200-870-4200					
	-	-	-		-
200-04222-870					
		-	-		-
200-870-4224					
		-	-		-
200-04226-870					
	1,222	1,200	1,599	1,230	1,200
200-870-4264					
	-	-	-		-
200-04350-870					
	2,025	2,100	3,919	4,000	2,100
200-870-4405					
	-	-	-		-
200-04410-870					
	-	-	-		-
200-04420-870					
	-	-	-		-
200-04520-870					
	-	-	-		-
TOTAL OTHER SER. AND CHARGES	3,247	3,300	5,518	5,230	3,300
<u>CAPITAL OUTLAY</u>					
200-870-6100					
	-	-		-	-
200-870-8250					
	-	-	-		-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL AIRPORT EXPENSES	74,072	76,496	81,464	76,763	77,359

COUNTY OF MAVERICK
 UTILITY WATER PLANT FUND 180
 2014 - 2015 FINAL APPROVED BUDGET

7 EMPLOYEES

		12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
180:UTILITY WATER PLANT FUND						
<u>REVENUES</u>						
180-04100-300	MAVERICK COUNTY	45,782	137,347	217,347		180,000
180-05015-300	WATER SALES	242,582	262,500	230,029	-	230,000
180-300-5030	GARBAGE	-	-	-	-	-
180-300-5050	SEWAGE FEE	1,225	2,000	-	-	-
180-300-5060	WATER CONNECT	5,379	-	3,964	-	3,500
180-300-5070	PLATS	-	-	-	-	-
180-300-5090	LIGHT PERMITS	7,208	-	-	-	-
180-03160-310	OTHER	-	-	325	-	-
180-300-5100	MAV. CO.	11,446	-	-	-	-
180-03180-310	OVER/SHORTAGE	-	-	-	-	-
TOTAL UTILITIES REVENUES		<u>313,622</u>	<u>401,847</u>	<u>451,664</u>	<u>-</u>	<u>413,500</u>
<u>EXPENDITURES</u>						
<u>PERSONNEL SERVICES</u>						
180-835-1030	DEPT. HEAD	20,382	29,723	29,695	29,723	30,472
180-835-1040	ASSISTANT SUPERVISOR	40,936	72,414	75,915	66,414	68,078
180-835-1110	SEWER ASSISTANT	72,346	33,222	28,481	34,278	35,152
180-1043-835	CLERK/PART TIME ATTENDATS	13,822	11,695	8,298	21,450	21,980
180-01050-835	SECRETARY	16,710	-	-	-	-
180-835-2000	FRINGE BENEFITS	55,886	60,814	54,713	67,449	70,739
TOTAL PERSONNEL SERVICES		<u>220,081</u>	<u>207,868</u>	<u>197,101</u>	<u>219,315</u>	<u>226,421</u>
<u>SUPPLIES</u>						
180-835-3100	STATION	115	-	-	-	-
180-835-3102	BAD DEBT EXP.	-	-	-	-	-
180-835-3110	POSTAGE	1,856	1,700	1,887	1,700	1,700
180-835-3120	OPERATING SUPPLIES	49,123	41,573	40,403	49,200	49,200
TOTAL SUPPLIES		<u>51,094</u>	<u>43,273</u>	<u>42,291</u>	<u>50,900</u>	<u>50,900</u>
<u>OTHER SERVICES AND CHARGES</u>						
180-00000-835	CONTINGENCIES	29,684	-	-	-	15,000
180-835-4062	SAMPLING & LAB FEES	-	-	-	6,000	-
180-835-4120	PROFESSIONAL SERVICES	18,907	12,084	10,617	26,443	22,000
180-835-4150	CONTRACT LABOR (EPWWB,C, LICENSE)	-	1,000	941	2,000	1,000
180-04155-835	BANK FEES	570	-	-	-	-
180-835-4200						
180-835-4222	TELEPHONE	3,084	3,300	3,992	3,300	3,300
180-04224-835	ELECTRICITY	42,058	52,000	55,539	52,000	52,000
180-835-4226	WATER-MCID#1	25,302	22,112	22,908	23,008	28,612
180-835-4264	MILEAGE	1,771	1,396	1,187	3,000	3,000
180-835-4410	VEHICLE REPAIR	213	1,000	882	2,000	1,000
180-835-4420	VEHICLE FUEL EXPENSE	9,561	6,000	6,079	7,000	10,000
180-08270-835	TRANSFER OUT-INTERFUND	2,780	-	-	-	-
180-835-4520	REPAIRS MAINTENANCE BLDG	-	-	-	-	-
180-835-4525	MAINTENANCE	-	-	-	-	-
TOTAL OTHER SER. AND CHARGES		<u>133,930</u>	<u>98,892</u>	<u>102,145</u>	<u>124,751</u>	<u>135,912</u>
<u>CAPITAL OUTLAY</u>						
180-835-6100	MACHINERY AND EQUIPMENT	-	48,486	48,486	-	-
180-835-6130	BUILDING	-	-	-	-	-
TOTAL CAPITAL OUTLAY		<u>-</u>	<u>48,486</u>	<u>48,486</u>	<u>-</u>	<u>-</u>
TOTAL UTILITY DEPT		<u>405,106</u>	<u>398,519</u>	<u>390,023</u>	<u>394,966</u>	<u>413,233</u>

COUNTY OF MAVERICK
 INTEREST AND SINKING FUND (293)
 2014 - 2015 FINAL APPROVED BUDGET

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
293:INTEREST AND SINKING					
<u>REVENUES</u>					
293-300-1100	CURRENT TAXES	4,326,627	4,290,115	4,876,543	4,056,981
293-300-1200	DELINQUENT	-	-	-	-
293-300-1300	PENALTY & INTEREST	92,161	-	-	-
293-300-1305	OTHER	-	576,374	-	553,602
293-01350-300	DISCOUNT	-	-	-	-
293-01320-300	TRANS. IN LANDFILL	2,008,768	-	-	-
293-300-3160	TIPPING FEES LANDFILL AUTHORITY	-	-	-	-
293-300-8020	INTEREST	5,399	-	3,600	-
293-300-8275	TRANSFER-IN ADD SALES TAX	-	-	-	-
TOTAL DEPARTMENT REVENUES		<u>6,432,956</u>	<u>4,866,489</u>	<u>4,880,143</u>	<u>4,056,981</u>
<u>EXPENDITURES</u>					
<u>CAPITAL OUTLAY</u>					
293-03120-920	OPERATING	67		98	
293-920-8250	INTEREST	2,488,484	2,382,686	2,389,819	2,235,082
293-920-9168					-
293-920-9170	PRINCIPAL	3,645,000	2,480,000	2,480,000	2,370,000
293-920-9175	FEES	1,750	5,000	2,650	5,000
TOTAL FUND EXPENDITURES		<u>6,135,301</u>	<u>4,867,686</u>	<u>4,872,567</u>	<u>4,610,082</u>

501

COUNTY OF MAVERICK
 COURTHOUSE SECURITY FUND (271)
 2014 - 2015 FINAL APPROVED BUDGET

12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
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271: COURTHOUSE SECURITY FUND

REVENUES

271-03100-300	COURTHOUSE SEC.REV	5,295	-	-	-	-
271-300-3160	FEES	25,608	-	28,441	-	40,000
TOTAL FEES		30,903	-	28,441	-	40,000

Money is being dep in bank acct FY14

APPROPRIATIONS

271-04155-270	BANK FEES	118	-	163	-	-
271-270-1085	SECURITY-COURTROOM BAILIFF	-	-	-	-	-
271-270-2000	FRN BEN.	-	-	-	-	-
271-270-4525	MAINTENANCE CONTRACT	11,439	-	-	-	-
271-270-6100	MACHINE & EQUIPMENT	-	-	-	-	-
TOTAL FUND EXPENDITURES		11,557	-	163	-	-
TOTAL FUND EXPENDITURES		11,557	-	163	-	-

COUNTY OF MAVERICK
 RECORDS MANAGEMENT FUND(269)
 2014 - 2015 FINAL APPROVED BUDGET

4 EMPLOYEES

	12-13 ACTUAL	13-14 BUDGETED	PRO-FORMA 9/30/2014	REQUESTED 14-15	APPROVED 14-15
269:RECORDS MANAGEMENT					
<u>REVENUES</u>					
269-300-3160	FEEES	79,926	138,000	130,958	131,000
269-03190-300	TRANSFER IN - GENERAL FUND		21,402		44,267
269-08275-300	TRANSFER IN -		-	21,402	
269-300-3170	REC'D MANAGEMENT FEES	4,750	5,000	5,482	5,000
	TOTAL FEES	84,676	164,402	157,842	180,267
<u>PERSONAL SERVICES</u>					
269-265-1110	ASSISTANTS	84,813	87,257	82,765	88,566
269-265-2000	FRINGE BENEFITS	35,528	41,145	32,005	48,600
	TOTAL PERSONAL SERVICES	120,341	128,402	114,770	137,166
<u>SUPPLIES</u>					
269-265-3120	OPERATING SUPPLY	1,316	2,000	1,350	1,500
	TOTAL SUPPLIES	1,316	2,000	1,350	1,500
<u>OTHER SERVICES & CHARGES</u>					
269-04264-265	MILEAGE	3,972	4,000	1,685	1,600
	TRAVEL			3,000	
	CONFERENCES			1,000	
269-04155-265	BANK FEES	126	-	79	
269-265-4520	REPAIRS & MAINTANCE	-	-	-	-
269-265-4525	MAINTENANCE CONTRACT	-	-	-	-
269-265-4550	RENTAL	-	-	3,775	-
269-265-4580	LEASE AGREEMENT	43,140	30,000	30,000	40,000
	TOTAL OTHER SERVES & CHARGES	47,239	34,000	35,539	41,600
<u>CAPITAL OUTLAY</u>					
269-265-6100	MACHINER & EQUIPMENT	-	-	2,500	-
	TOTAL CAPITAL OUTLAY	-	-	2,500	-
	TOTAL FUND EXPENDITURES	168,896	164,402	154,159	180,266

**MAVERICK COUNTY, TEXAS
PROPOSED SALARIES
2014 - 2015 FINAL APPROVED BUDGET**

DEPARTMENT	APPROVED SALARIES 14-15	FICA 7.65%	RETIREMENT 10.12%	WC 3.42% 2.14%	HOSPITAL 602.69	TEC 2.30%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>400: COUNTY JUDGE & COMMISSIONERS</u>								
COUNTY JUDGE	50,000	3,825	5,060	1,070	7,232	1,150	18,337	68,337
ADDITIONAL STATE FUND	15,000	1,148	1,518	321	7,232	345	10,564	25,564
SECRETARY	24,253	1,855	2,454	519	7,232	558	12,619	36,872
ADMINISTRATIVE ASSISTANT	28,475	2,178	2,882	609	7,232	655	13,557	42,032
COMMISSIONER PRECT 1	25,012	1,913	2,531	535	7,232	575	12,787	37,799
COMMISSIONER PRECT 2	25,012	1,913	2,531	535	7,232	575	12,787	37,799
COMMISSIONER PRECT 3	25,012	1,913	2,531	535	7,232	575	12,787	37,799
COMMISSIONER PRECT 4	25,012	1,913	2,531	535	7,232	575	12,787	37,799
IT TECHNICIAN	27,040	2,069	2,736	579	7,232	622	13,238	40,278
HR DIRECTOR	46,426	3,552	4,698	994	7,232	1,068	17,543	63,969
CAR ALLOWANCE	33,156						0	33,156
CELL ALLOWANCE	6,000						0	6,000
	<u>330,398</u>	<u>22,280</u>	<u>29,474</u>	<u>6,233</u>	<u>72,323</u>	<u>6,699</u>	<u>137,008</u>	<u>467,405</u>
<u>403: COUNTY CLERK</u>								
COUNTY CLERK	50,000	3,825	5,060	1,070	7,232	1,150	18,337	68,337
CLERK	24,066	1,841	2,435	515	7,232	554	12,577	36,643
CLERK	16,640	1,273	1,684	356	7,232	383	10,928	27,568
CLERK	20,197	1,545	2,044	432	7,232	465	11,718	31,915
CLERK	18,221	1,394	1,844	390	7,232	419	11,279	29,500
	<u>129,123</u>	<u>9,878</u>	<u>13,067</u>	<u>2,763</u>	<u>36,161</u>	<u>2,970</u>	<u>64,840</u>	<u>193,963</u>
<u>405: VETERANS</u>								
VETERANS SERVICE OFFICER	29,931	2,290	3,029	641	7,232	688	13,880	43,811
	<u>29,931</u>	<u>2,290</u>	<u>3,029</u>	<u>641</u>	<u>7,232</u>	<u>688</u>	<u>13,880</u>	<u>43,811</u>
<u>406: DISTRICT JUDGE</u>								
293 DISTRICT JUDGE	9,300	711	941	199		214	2,066	386,309
CAR ALLOWANCE	6,000						0	11,366
	63,107	4,828	6,386	1,350	7,232	1,451	21,248	6,000
	94,248	7,210	9,538	2,017	7,232	2,168	28,165	84,356
	38,106	2,915	3,856	815	7,232	876	15,696	122,413
	26,166	2,002	2,648	560	7,232	602	13,044	53,801
	24,960	1,909	2,526	534	7,232	574	12,776	39,210
	34,008	2,602	3,442	728	7,232	782	14,785	37,736
	<u>295,895</u>	<u>22,177</u>	<u>29,337</u>	<u>6,204</u>	<u>43,394</u>	<u>6,668</u>	<u>107,779</u>	<u>48,793</u>
								<u>403,675</u>
<u>434: DISTRICT JUDGE</u>								
385 DISTRICT JUDGE	9,300	711	941	199		214	2,066	371,716
CAR ALLOWANCE	6,000						0	11,366
	38,106	2,915	3,856	815	7,232	876	15,696	6,000
	47,382	3,625	4,795	1,014	7,232	1,090	17,756	53,801
	34,008	2,602	3,442	728	7,232	782	14,785	65,138
	27,810	2,127	2,814	595	7,232	640	13,409	48,793
	92,000	7,038	9,310	1,969	7,232	2,116	27,665	41,218
	29,349	2,245	2,970	628	7,232	675	13,751	119,665
	<u>283,954</u>	<u>21,264</u>	<u>28,129</u>	<u>5,948</u>	<u>43,394</u>	<u>6,393</u>	<u>105,127</u>	<u>43,099</u>
								<u>389,082</u>

MAVERICK COUNTY, TEXAS
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DEPARTMENT	APPROVED SALARIES 14-15	FICA 7.65%	RETIREMENT 10.12%	WC	HOSPITAL	TEC 2.30%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>450: DIST. CLERK</u>								
DISTRICT CLERK	48,000	3,672	4,858	1,027	7,232	1,104	17,893	65,893
CLERK	27,165	2,078	2,749	581	7,232	625	13,266	40,430
CLERK	18,949	1,450	1,918	406	7,232	436	11,441	30,390
CLERK	16,765	1,283	1,697	359	7,232	386	10,956	27,721
CLERK	18,221	1,394	1,844	390	7,232	419	11,279	29,500
CLERK	21,486	1,644	2,174	460	7,232	494	12,004	33,491
CLERK	18,949	1,450	1,918	406	7,232	436	11,441	30,390
CLERK	16,765	1,283	1,697	359	7,232	386	10,956	27,721
CLERK	0	0	0	0	0	0	0	0
	<u>186,299</u>	<u>14,252</u>	<u>18,853</u>	<u>3,987</u>	<u>57,858</u>	<u>4,285</u>	<u>99,235</u>	<u>285,534</u>
<u>455: J.P. #1</u>								
JUSTICE OF THE PEACE	28,000	2,142	2,834	599	7,232	644	13,451	41,451
CLERK	17,160	1,313	1,737	367	7,232	395	11,044	28,204
CAR ALLOWANCE	4,800						0	4,800
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>51,160</u>	<u>3,455</u>	<u>4,570</u>	<u>966</u>	<u>14,465</u>	<u>1,039</u>	<u>24,495</u>	<u>75,654</u>
<u>457: J.P. #2</u>								
JUSTICE OF THE PEACE	28,000	2,142	2,834	599	7,232	644	13,451	41,451
FULL-TIME CLERK	23,067	1,765	2,334	494	7,232	531	12,356	35,423
CAR ALLOWANCE	4,800						0	4,800
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>57,067</u>	<u>3,907</u>	<u>5,168</u>	<u>1,093</u>	<u>14,465</u>	<u>1,175</u>	<u>25,807</u>	<u>82,874</u>
<u>459: J.P.#3-PL.1</u>								
JUSTICE OF THE PEACE	28,000	2,142	2,834	599	7,232	644	13,451	41,451
FULL-TIME SECRETARY	23,067	1,765	2,334	494	7,232	531	12,356	35,423
CAR ALLOWANCE	4,800						0	4,800
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>57,067</u>	<u>3,907</u>	<u>5,168</u>	<u>1,093</u>	<u>14,465</u>	<u>1,175</u>	<u>25,807</u>	<u>82,874</u>

MAVERICK COUNTY, TEXAS
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DEPARTMENT	APPROVED SALARIES 14-15	FICA 7.65%	RETIREMENT 10.12%	WC	HOSPITAL 602.69	TEC 2.30%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
460: J.P.#3-PL_2								
JUSTICE OF THE PEACE	28,000	2,142	2,834	599	7,232	644	13,451	41,451
	9,058	693	917	194		208	2,012	11,070
CAR ALLOWANCE	4,800						0	4,800
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>43,058</u>	<u>2,835</u>	<u>3,750</u>	<u>793</u>	<u>7,232</u>	<u>852</u>	<u>15,463</u>	<u>58,521</u>
461: J.P. #4								
JUSTICE OF THE PEACE	28,000	2,142	2,834	599	7,232	644	13,451	41,451
SECRETARY	23,067	1,765	2,334	494	7,232	531	12,356	35,423
CAR ALLOWANCE	4,800						0	4,800
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>57,067</u>	<u>3,907</u>	<u>5,168</u>	<u>1,093</u>	<u>14,465</u>	<u>1,175</u>	<u>25,807</u>	<u>82,874</u>
462: CONSTABLE PRCT1								
CONSTABLE PRECINCT 1	18,000	1,377	1,822	616	7,232	414	11,460	29,460
CAR ALLOWANCE	3,600						0	3,600
CELL PHONE ALLOWANCE	1,200						0	1,200
PART TIME	10,920	835	1,105	373		251	2,565	13,485
	<u>33,720</u>	<u>2,212</u>	<u>2,927</u>	<u>989</u>	<u>7,232</u>	<u>665</u>	<u>14,026</u>	<u>47,746</u>
463: CONSTABLE PRCT 2								
CONSTABLE PRECINCT 2	18,000	1,377	1,822	616	7,232	414	11,460	29,460
CAR ALLOWANCE	3,600						0	3,600
CELL PHONE ALLOWANCE	1,200						0	1,200
PART TIME	10,920	835	1,105	373		251	2,565	13,485
	<u>33,720</u>	<u>2,212</u>	<u>2,927</u>	<u>989</u>	<u>7,232</u>	<u>665</u>	<u>14,026</u>	<u>47,746</u>
CONSTABLE PRCT 3-1								
CONSTABLE PRECINCT 3-1	18,000	1,377	1,822	616	7,232	414	11,460	29,460
DEPUTY	23,234	1,777	2,351	795	7,232	534	12,690	35,923
CAR ALLOWANCE	3,600						0	3,600
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>46,034</u>	<u>3,154</u>	<u>4,173</u>	<u>1,410</u>	<u>14,465</u>	<u>948</u>	<u>24,150</u>	<u>70,184</u>
CONSTABLE PRCT 3-2								
CONSTABLE PRECINCT 3-2	18,000	1,377	1,822	616	7,232	414	11,460	29,460
CELL PHONE ALLOWANCE	1,200						0	1,200
	<u>19,200</u>	<u>1,377</u>	<u>1,822</u>	<u>616</u>	<u>7,232</u>	<u>414</u>	<u>11,460</u>	<u>30,660</u>
CONSTABLE PRCT 4								
CONSTABLE PRECINCT 4	18,000	1,377	1,822	616	7,232	414	11,460	29,460
CAR ALLOWANCE	3,600						0	3,600
CELL PHONE ALLOWANCE	1,200						0	1,200
PART TIME	10,920	835	1,105	373		251	2,565	13,485
	<u>33,720</u>	<u>2,212</u>	<u>2,927</u>	<u>989</u>	<u>7,232</u>	<u>665</u>	<u>14,026</u>	<u>47,746</u>
475: CO. ATTORNEY								
COUNTY ATTORNEY	40,132	3,070	4,061	859	7,232	923	16,146	56,278
STATE SUPPLEMENT	20,205	1,546	2,045	432	7,232	465	11,720	31,925
SECRETARY	24,565	1,879	2,486	526	7,232	565	12,688	37,253
SECRETARY	18,221	1,394	1,844	390	7,232	419	11,279	29,500
SECRETARY	28,205	2,158	2,854	604	7,232	649	13,497	41,701
INVESTIGATOR	34,590	2,646	3,501	1,183	7,232	796	15,358	49,948
	<u>165,918</u>	<u>12,693</u>	<u>16,791</u>	<u>3,993</u>	<u>43,394</u>	<u>3,816</u>	<u>80,687</u>	<u>246,605</u>
495: CO. AUDITOR								
COUNTY AUDITOR	70,019	5,356	7,086	1,498	7,232	1,610	22,783	92,802
ASSISTANT	51,411	3,933	5,203	1,100	7,232	1,182	18,651	70,062
ASSISTANT	38,133	2,917	3,859	816	7,232	877	15,702	53,834
ASSISTANT	47,458	3,631	4,803	1,016	7,232	1,092	17,773	65,231
ASSISTANT	41,889	3,205	4,239	896	7,232	963	16,536	58,425
ASSISTANT	31,974	2,446	3,236	684	7,232	735	14,334	46,307
ASSISTANT	46,323	3,544	4,688	991	7,232	1,065	17,521	63,843
ASSISTANT	31,493	2,409	3,187	674	7,232	724	14,227	45,720
	<u>358,700</u>	<u>27,441</u>	<u>36,300</u>	<u>7,676</u>	<u>57,858</u>	<u>8,250</u>	<u>137,526</u>	<u>496,226</u>
497: CO. TREASURER								
COUNTY TREASURER	48,000	3,672	4,858	1,027	7,232	1,104	17,893	65,893
CLERK	26,312	2,013	2,663	563	7,232	605	13,076	39,388
CLERK	33,280	2,546	3,368	712	7,232	765	14,624	47,904
CLERK	27,997	2,142	2,833	599	7,232	644	13,450	41,447
CLERK	21,066	1,612	2,132	451	7,232	485	11,911	32,977
	<u>156,655</u>	<u>11,984</u>	<u>15,853</u>	<u>3,352</u>	<u>36,161</u>	<u>3,603</u>	<u>70,954</u>	<u>227,610</u>

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<u>499: TAX COLLECTOR</u>								
TAX COLLECTOR	48,000	3,672	4,858	1,027	7,232	1,104	17,893	65,893
ADMINISTRATIVE ASSISTANT	29,973	2,293	3,033	641	7,232	689	13,889	43,862
CLERK	17,160	1,313	1,737	367	7,232	395	11,044	28,204
CHIEF	21,258	1,626	2,151	455	7,232	489	11,954	33,211
CLERK	36,067	2,759	3,650	772	7,232	830	15,243	51,310
CLERK	15,995	1,224	1,619	342	7,232	368	10,785	26,780
CLERK	18,720	1,432	1,894	401	7,232	431	11,390	30,110
	5,700	436	577	122		131	1,266	6,966
	<u>5,700</u>	<u>436</u>	<u>577</u>	<u>122</u>		<u>131</u>	<u>1,266</u>	<u>6,966</u>
	<u>198,573</u>	<u>15,191</u>	<u>20,096</u>	<u>4,249</u>	<u>50,626</u>	<u>4,567</u>	<u>94,729</u>	<u>293,302</u>
<u>501:INFO. DEPARTMENT</u>								
DEPARTMENT HEAD	36,385	2,783	3,682	779	7,232	837	15,313	51,699
	<u>36,385</u>	<u>2,783</u>	<u>3,682</u>	<u>779</u>	<u>7,232</u>	<u>837</u>	<u>15,313</u>	<u>51,699</u>
<u>508:COLLECTION DEPARTMENT</u>								
DEPARTMENT HEAD	37,627	2,878	3,808	805	7,232	865	15,589	53,216
	<u>37,627</u>	<u>2,878</u>	<u>3,808</u>	<u>805</u>	<u>7,232</u>	<u>865</u>	<u>15,589</u>	<u>53,216</u>
<u>505: VOTER ADMINISTRATION</u>								
ASSISTANT	31,283	2,393	3,166	669	7,232	720	14,180	45,463
ASSISTANT	15,933	1,219	1,612	341	7,232	366	10,771	26,704
	<u>47,216</u>	<u>3,612</u>	<u>4,778</u>	<u>1,010</u>	<u>14,465</u>	<u>1,086</u>	<u>24,951</u>	<u>72,167</u>
<u>510:COURTHOUSE</u>								
CUSTODIAN	24,274	1,857	2,456	519	7,232	558	12,623	36,897
CUSTODIAN	20,218	1,547	2,046	433	7,232	465	11,723	31,940
CUSTODIAN	18,262	1,397	1,848	391	7,232	420	11,288	29,551
CUSTODIAN	18,262	1,397	1,848	391	7,232	420	11,288	29,551
	<u>81,016</u>	<u>6,198</u>	<u>8,199</u>	<u>1,734</u>	<u>28,929</u>	<u>1,863</u>	<u>46,923</u>	<u>127,939</u>

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560: SHERIFF								
SHERIFF	50,000	3,825	5,060	1,710	7,232	1,150	18,977	68,977
SECRETARY	26,458	2,024	2,678	905	7,232	609	13,447	39,905
ADMINISTRATIVE ASSISTANT	27,498	2,104	2,783	940	7,232	632	13,691	41,189
CHIEF DEPUTY	47,029	3,598	4,759	1,608	7,232	1,082	18,279	65,308
Lieutenant	35,277	2,699	3,570	1,206	7,232	811	15,519	50,796
Lieutenant	35,277	2,699	3,570	1,206	7,232	811	15,519	50,796
Lieutenant	35,277	2,699	3,570	1,206	7,232	811	15,519	50,796
Sergeant	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Sergeant	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Sergeant	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Sergeant	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Balliff	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Civil Process	29,661	2,269	3,002	1,014	7,232	682	14,200	43,860
DEPUTY (Corporal)	32,864	2,514	3,326	1,124	7,232	756	14,952	47,816
DEPUTY (Corporal)	32,864	2,514	3,326	1,124	7,232	756	14,952	47,816
DEPUTY (Corporal)	32,864	2,514	3,326	1,124	7,232	756	14,952	47,816
DEPUTY (Corporal)	28,933	2,213	2,928	990	7,232	665	14,029	42,961
DEPUTY	31,741	2,428	3,212	1,086	7,232	730	14,688	46,429
DEPUTY	28,787	2,202	2,913	985	7,232	662	13,994	42,782
DEPUTY	31,741	2,428	3,212	1,086	7,232	730	14,688	46,429
DEPUTY	29,557	2,261	2,991	1,011	7,232	680	14,175	43,732
DEPUTY	29,661	2,269	3,002	1,014	7,232	682	14,200	43,860
DEPUTY	29,661	2,269	3,002	1,014	7,232	682	14,200	43,860
DEPUTY	29,661	2,269	3,002	1,014	7,232	682	14,200	43,860
DEPUTY	28,787	2,202	2,913	985	7,232	662	13,994	42,782
DEPUTY	28,787	2,202	2,913	985	7,232	662	13,994	42,782
DEPUTY	28,787	2,202	2,913	985	7,232	662	13,994	42,782
DEPUTY	28,787	2,202	2,913	985	7,232	662	13,994	42,782
DEPUTY	28,787	2,202	2,913	985	7,232	662	13,994	42,782
DEPUTY	28,080	2,148	2,842	960	7,232	646	13,828	41,908
Investigator	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Investigator	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Investigator	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Investigator	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Investigator	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
MECHANIC	29,931	2,290	3,029	1,024	7,232	688	14,263	44,194
Budget Director	44,346	3,392	4,488	1,517	7,232	1,020	17,649	61,995
Grant Director	44,346	3,392	4,488	1,517	7,232	1,020	17,649	61,995
Bookkeeper	40,123	3,069	4,060	1,372	7,232	923	16,657	56,780
IT Support Technichn	28,933	2,213	2,928	990	7,232	665	14,029	42,961
DISPATCHER	20,654	1,580	2,090	706	7,232	475	12,084	32,738
DISPATCHER	19,614	1,501	1,985	671	7,232	451	11,840	31,454
DISPATCHER	20,654	1,580	2,090	706	7,232	475	12,084	32,738
DISPATCHER	21,861	1,672	2,212	748	7,232	503	12,367	34,228
DISPATCHER	20,654	1,580	2,090	706	7,232	475	12,084	32,738
OVERTIME / HOLIDAY	25,000	1,913	2,530	855	0	575	5,873	30,873
	<u>1,419,242</u>	<u>108,572</u>	<u>143,627</u>	<u>48,538</u>	<u>318,220</u>	<u>32,643</u>	<u>651,600</u>	<u>2,070,842</u>

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561: JAIL								
JAIL ADMINISTRATOR	45,094	3,450	4,564	1,542	7,232	1,037	17,825	62,919
MONITOR	0	0	0	0		0	0	0
ADMINISTRATIVE ASSISTANT	30,451	2,330	3,082	1,041	7,232	700	14,385	44,836
RECORDS MANAGER	27,456	2,100	2,779	939	7,232	631	13,682	41,138
Records Manager Assistant 25813 NEED AMENDMENT	26,458	2,024	2,678	905	7,232	609	13,447	39,905
Clerk	17,306	1,324	1,751	592	7,232	398	11,297	28,603
Chief Jail Lieutenant	35,173	2,691	3,559	1,203	7,232	809	15,494	50,667
Jail Sergeant	28,662	2,193	2,901	980	7,232	659	13,965	42,627
Jail Sergeant	28,494	2,256	2,985	1,009	7,232	678	14,161	43,655
Jail Sergeant	28,226	2,159	2,856	965	7,232	649	13,862	42,088
Jail Sergeant	28,662	2,193	2,901	980	7,232	659	13,965	42,627
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	0	0	0	0		0	0	0
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	26,458	2,024	2,678	905	7,232	609	13,447	39,905
JAILER	26,458	2,024	2,678	905	7,232	609	13,447	39,905
JAILER	26,458	2,024	2,678	905	7,232	609	13,447	39,905
JAILER	26,458	2,024	2,678	905	7,232	609	13,447	39,905
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	26,458	2,024	2,678	905	7,232	609	13,447	39,905
JAILER	26,458	2,024	2,678	905	7,232	609	13,447	39,905
JAILER	25,688	1,965	2,600	879	7,232	591	13,266	38,954
JAILER	24,669	1,887	2,496	844	7,232	567	13,027	37,696
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	22,381	1,712	2,265	765	7,232	515	12,490	34,870
JAILER	22,360	1,711	2,263	765	7,232	514	12,485	34,845
JAILER	21,840	1,671	2,210	747	7,232	502	12,362	34,202
JAILER	21,840	1,671	2,210	747	7,232	502	12,362	34,202
JAILER	21,840	1,671	2,210	747	7,232	502	12,362	34,202
JAILER	22,235	1,701	2,250	760	7,232	511	12,455	34,691
JAILER	22,360	1,711	2,263	765	7,232	514	12,485	34,845
JAILER	22,360	1,711	2,263	765	7,232	514	12,485	34,845
JAILER	22,360	1,711	2,263	765	7,232	514	12,485	34,845
PART TIME JAILER	10,920	835	1,105	373	0	251	2,565	13,485
PART TIME JAILER	10,920	835	1,105	373	0	251	2,565	13,485
Part Time Jailer	0	0	0	0	0	0	0	0
Part Time Jailer	0	0	0	0	0	0	0	0
Part Time Jailer	0	0	0	0	0	0	0	0
Transport Officer Lieutenant	33,509	2,563	3,391	1,146	7,232	771	15,103	48,612
Transport Officer	30,451	2,330	3,082	1,041	7,232	700	14,385	44,836
Transport Officer	30,451	2,330	3,082	1,041	7,232	700	14,385	44,836
Transport Officer	30,451	2,330	3,082	1,041	7,232	700	14,385	44,836
Transport Officer	27,726	2,121	2,806	948	7,232	638	13,745	41,472
HEAD COOK	0	0	0	0		0	0	0
COOK	0	0	0	0		0	0	0
COOK	0	0	0	0		0	0	0
Cook	0	0	0	0		0	0	0
NURSE	34,986	2,676	3,541	1,197	7,232	805	15,450	50,436
CUSTODIAN ASSISTANCE	18,512	1,416	1,873	633	7,232	426	11,581	30,093
Maintenance Facility	22,901	1,752	2,318	783	7,232	527	12,612	35,512
HOLIDAY PAY	25,000	1,913	2,530	855		575	5,873	30,873
	<u>1,115,773</u>	<u>85,357</u>	<u>112,916</u>	<u>38,159</u>	<u>296,523</u>	<u>25,663</u>	<u>558,619</u>	<u>1,674,391</u>

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MAVERICK COUNTY, TEXAS
 PROPOSED SALARIES
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DEPARTMENT	APPROVED SALARIES 14-15	FICA 7.65%	RETIREMENT 10.12%	WC	HOSPITAL 602.69	TEC 2.30%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
691: PARKS SECURITIES								
SECURITY	21,965	1,680	2,223	470	7,232	505	12,111	34,075
	<u>21,965</u>	<u>1,680</u>	<u>2,223</u>	<u>470</u>	<u>7,232</u>	<u>505</u>	<u>12,111</u>	<u>34,075</u>
690: LAKE								
PART TIME	10,982	840	1,111	235		253	2,439	13,422
PART TIME	9,599	734	971	205		221	2,132	11,731
	<u>20,582</u>	<u>1,574</u>	<u>2,083</u>	<u>440</u>	<u>0</u>	<u>473</u>	<u>4,571</u>	<u>25,153</u>
815: SELF HELP								
SECRETARY	24,274	1,857	2,456	519	7,232	558	12,623	36,897
	<u>25,347</u>	<u>1,939</u>	<u>2,565</u>	<u>542</u>	<u>7,232</u>	<u>583</u>	<u>12,862</u>	<u>38,209</u>
	<u>49,620</u>	<u>3,796</u>	<u>5,022</u>	<u>1,062</u>	<u>14,465</u>	<u>1,141</u>	<u>25,485</u>	<u>75,106</u>
663: COMMUNITY CENTERS								
SECO MINES COMM. DIRECTOR	29,141	2,229	2,949	624	7,232	670	13,704	42,845
SECRETARY	<u>18,678</u>	<u>1,429</u>	<u>1,890</u>	<u>1,481</u>	<u>7,232</u>	<u>430</u>	<u>12,462</u>	<u>31,141</u>
	<u>47,819</u>	<u>3,658</u>	<u>4,839</u>	<u>2,105</u>	<u>14,465</u>	<u>1,100</u>	<u>26,167</u>	<u>73,986</u>
520 FOOD PANTRY								
Director	39,582	3,028	4,006	847	7,232	910	16,024	55,606
Assistant 1	20,467	1,566	2,071	438	7,232	471	11,778	32,245
Assistant 2	22,173	1,696	2,244	474	7,232	510	12,157	34,330
Assistant 3	<u>20,322</u>	<u>1,555</u>	<u>2,057</u>	<u>435</u>	<u>7,232</u>	<u>467</u>	<u>11,746</u>	<u>32,067</u>
	<u>102,544</u>	<u>7,845</u>	<u>10,377</u>	<u>2,194</u>	<u>28,929</u>	<u>2,359</u>	<u>51,704</u>	<u>154,248</u>
661: COMMUNITY CENTERS								
PRINCT.1 COMMUNITY CENTER	29,661	2,269	3,002	635	7,232	682	13,820	43,481
	<u>29,661</u>	<u>2,269</u>	<u>3,002</u>	<u>635</u>	<u>7,232</u>	<u>682</u>	<u>13,820</u>	<u>43,481</u>
CEMETARY								
PRINCT.4 COMMUNITY CENTER ASSISTANT	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
HIDTA - CITY OF EP								
ASSISTANT	32,053	2,452	3,244	1,096	7,232	737	14,761	46,814
	<u>32,053</u>	<u>2,452</u>	<u>3,244</u>	<u>1,096</u>	<u>7,232</u>	<u>737</u>	<u>14,761</u>	<u>46,814</u>
665: AGRICULTURE								
EXTENSION AGENT	12,408	949	1,256	266		285	2,756	15,164
FCS SALARIES		0	0	0		0	0	0
Car Allowance	5,500						0	5,500
SECRETARY	<u>8,445</u>	<u>646</u>	<u>855</u>	<u>181</u>		<u>194</u>	<u>1,876</u>	<u>10,320</u>
	<u>26,353</u>	<u>1,595</u>	<u>2,110</u>	<u>446</u>	<u>0</u>	<u>480</u>	<u>4,631</u>	<u>30,985</u>
TOTAL GENERAL FUND	<u>5,603,063</u>	<u>420,445</u>	<u>556,196</u>	<u>153,456</u>	<u>1,301,810</u>	<u>126,408</u>	<u>2,558,315</u>	<u>8,208,192</u>

8,331,649

MAVERICK COUNTY, TEXAS
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DEPARTMENT	APPROVED SALARIES 14-15	FICA 7.65%	RETIREMENT 10.12%	WC	HOSPITAL 602.69	TEC 2.30%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
ROAD AND BRIDGE								
SUPERINTENDENT	43,701	3,343	4,423	935	7,232	1,005	16,938	60,639
STREET AND MAINTENANCE SUPERVISOR	38,917	2,977	3,938	833	7,232	895	15,876	54,793
GENERAL R&B SUPERVISOR	38,917	2,977	3,938	833	7,232	895	15,876	54,793
MECHANIC SHOP SUPERVISOR	37,960	2,904	3,842	812	7,232	873	15,863	53,623
PARKS AND RECREATION SUPERVISOR	38,917	2,977	3,938	833	7,232	895	15,876	54,793
CDL DRIVER	0	0	0	0	0	0	0	0
CDL DRIVER	25,584	1,957	2,589	547	7,232	588	12,914	38,498
CDL DRIVER	23,462	1,795	2,374	502	7,232	540	12,443	35,906
CDL DRIVER	21,320	1,631	2,158	456	7,232	490	11,967	33,287
CDL DRIVER	19,198	1,469	1,943	411	7,232	442	11,496	30,695
CDL DRIVER (STREET SWEEPER)	17,056	1,305	1,726	365	7,232	392	11,020	28,076
CEMETARY MAINTENANCE LABORER	25,584	1,957	2,589	547	7,232	588	12,914	38,498
CEMETARY MAINTENANCE LABORER	24,523	1,876	2,482	525	7,232	564	12,679	37,202
CEMETARY MAINTENANCE LABORER	20,259	1,550	2,050	434	7,232	466	11,732	31,991
CLERK	17,056	1,305	1,726	365	7,232	392	11,020	28,076
CODE ENFORCER	25,584	1,957	2,589	547	7,232	588	12,914	38,498
CODE ENFORCER	25,584	1,957	2,589	547	7,232	588	12,914	38,498
CONCRETE AND SKILLED LABORER	23,462	1,795	2,374	502	7,232	540	12,443	35,906
CONCRETE AND SKILLED LABORER	21,320	1,631	2,158	456	7,232	490	11,967	33,287
GENERAL LABORER	21,320	1,631	2,158	456	7,232	490	11,967	33,287
GRAPHIC ENGINEER	26,645	2,038	2,696	570	7,232	613	13,150	39,795
HEAVY EQUIPMENT OPERATOR	27,726	2,121	2,806	593	7,232	638	13,390	41,117
HEAVY EQUIPMENT OPERATOR	27,726	2,121	2,806	593	7,232	638	13,390	41,117
HEAVY EQUIPMENT OPERATOR	21,320	1,631	2,158	456	7,232	490	11,967	33,287
HEAVY EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0
HEAVY EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0
LABORER	22,381	1,712	2,265	479	7,232	515	12,203	34,584
LABORER	21,320	1,631	2,158	456	7,232	490	11,967	33,287
LABORER	19,198	1,469	1,943	411	7,232	442	11,496	30,695
LABORER	19,198	1,469	1,943	411	7,232	442	11,496	30,695
LABORER	18,117	1,386	1,833	388	7,232	417	11,256	29,373
LABORER	18,117	1,386	1,833	388	7,232	417	11,256	29,373
LABORER	17,056	1,305	1,726	365	7,232	392	11,020	28,076
LABORER	17,056	1,305	1,726	365	7,232	392	11,020	28,076
LABORER	16,640	1,273	1,684	356	7,232	383	10,928	27,568
LABORER	16,640	1,273	1,684	356	7,232	383	10,928	27,568
MECHANIC	28,787	2,202	2,913	616	7,232	662	13,626	42,413
MECHANIC	28,787	2,202	2,913	616	7,232	662	13,626	42,413
MECHANIC	27,040	2,069	2,736	579	7,232	622	13,238	40,278
OFFICE MANAGER	31,990	2,447	3,237	685	7,232	736	14,337	46,328
PARKS AND RECREATION LABORER	23,421	1,792	2,370	501	7,232	539	12,434	35,855
SECRETARY PCT 3	17,430	1,333	1,764	373	7,232	401	11,104	28,534
SECRETARY PCT 4	21,320	1,631	2,158	456	7,232	490	11,967	33,287
SKILLED LABOR	21,320	1,631	2,158	456	7,232	490	11,967	33,287
VECTOR CONTROL	19,240	1,472	1,947	412	7,232	443	11,505	30,745
VECTOR CONTROL	18,720	1,432	1,894	401	7,232	431	11,390	30,110
	<u>1,036,922</u>	<u>79,325</u>	<u>104,936</u>	<u>22,190</u>	<u>310,988</u>	<u>23,849</u>	<u>541,288</u>	<u>1,578,210</u>

MAVERICK COUNTY, TEXAS
 PROPOSED SALARIES
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DEPARTMENT	APPROVED SALARIES 14-15	FICA 7.65%	RETIREMENT 10.12%	WC	HOSPITAL 602.69	TEC 2.30%	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>696: NUTRITION</u>								
DEPARTMENT HEAD	42,256	3,233	4,276	904	7,232	972	16,617	58,874
CLERICAL	22,630	1,731	2,290	484	7,232	520	12,258	34,889
DRIVER / MAINTENANCE	16,723	1,279	1,692	358	7,232	385	10,947	27,670
DRIVER / MAINTENANCE	19,614	1,501	1,985	420	7,232	451	11,589	31,203
HEAD COOK	23,067	1,765	2,334	494	7,232	531	12,356	35,423
COOKAID / DRIVER	20,738	1,586	2,099	444	7,232	477	11,838	32,576
COOKAID / DRIVER	15,933	1,219	1,612	341	7,232	366	10,771	26,704
COOKAID / DRIVER	16,723	1,279	1,692	358	7,232	385	10,947	27,670
	<u>177,685</u>	<u>13,593</u>	<u>17,982</u>	<u>3,802</u>	<u>57,858</u>	<u>4,087</u>	<u>97,322</u>	<u>275,007</u>
<u>820: CO. PLANNER</u>								
DEPARTMENT HEAD	40,477	3,096	4,096	866	7,232	931	16,222	56,699
ASSISTANT LABOR SUPERVISOR	-9,280	-710	-939	-199		-213	-2,061	-11,341
CLERK	0	0	0	0		0	0	0
	<u>31,197</u>	<u>2,387</u>	<u>3,157</u>	<u>668</u>	<u>7,232</u>	<u>718</u>	<u>14,161</u>	<u>45,358</u>
<u>200: AIRPORT-</u>								
ATTENDANTS	21,174	1,620	2,143	453	7,232	487	11,935	33,110
CUSTODIAN	21,174	1,620	2,143	453	7,232	487	11,935	33,110
	<u>42,349</u>	<u>3,240</u>	<u>4,286</u>	<u>906</u>	<u>14,465</u>	<u>974</u>	<u>23,870</u>	<u>66,219</u>
<u>180: UTILITY-WATER PLANT</u>								
ASSISTANT SUPERVISOR	35,131	2,688	3,555	752	7,232	808	15,035	50,166
ASSISTANT SUPERVISOR	32,947	2,520	3,334	705	7,232	758	14,550	47,497
PART TIME ATTENDANTS	12,605	964	1,276	270		290	2,800	15,404
PART TIME ATTENDANTS	9,376	717	949	201		216	2,082	11,458
ATTENDANTS / SEWER ASSISTANT	17,576	1,345	1,779	376	7,232	404	11,136	28,712
ATTENDANTS / SEWER ASSISTANT	17,576	1,345	1,779	376	7,232	404	11,136	28,712
DEPT HEAD	30,472	2,331	3,084	652	7,232	701	14,000	44,472
	<u>155,683</u>	<u>11,910</u>	<u>15,755</u>	<u>3,332</u>	<u>36,161</u>	<u>3,581</u>	<u>70,739</u>	<u>226,421</u>
<u>269: RECORDS MANAGEMENT</u>								
SUPERVISORS	32,406	2,479	3,280	693	7,232	745	14,430	46,836
SUPERVISORS	22,880	1,750	2,315	490	7,232	526	12,314	35,194
SUPERVISORS	16,840	1,273	1,684	356	7,232	383	10,928	27,568
CLERK	16,640	1,273	1,684	356	7,232	383	10,928	27,568
	<u>88,566</u>	<u>6,775</u>	<u>8,963</u>	<u>1,895</u>	<u>28,929</u>	<u>2,037</u>	<u>48,600</u>	<u>137,166</u>