

DeWitt County

FY 2019

October 1, 2018 through September 30, 2019

LGC 111.008 (d) (1) (A) Compliance Statement:

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,694,439 which is a 14.44 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$114,443.62.

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 General Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-100				
120 Delinquent Ad Valorem Taxes	\$124,371	\$144,241	\$98,000	\$98,000
130 Ad Valorem Taxes	15,299,393	11,514,233	10,511,557	8,962,281
TOTAL TAXES	\$15,423,764	\$11,658,474	\$10,609,557	\$9,060,281
225 Beer and Wine Permits	\$6,455	\$4,504	\$2,500	\$2,500
TOTAL PERMITS	\$6,455	\$4,504	\$2,500	\$2,500
310 County Judge - Judicial Salary Supplement	\$25,200	\$25,200	\$25,200	\$25,200
311 County Attorney - Judicial Salary Supplement	23,333	23,333	23,333	23,333
312 Jury Reimbursement from State	4,216	6,568	4,500	4,500
315 Social Security Incentive Program	5,600	5,600	5,600	2,500
316 Motor Vehicle & TERP from State	142,805	142,093	140,000	140,000
320 Payment in Lieu of Taxes	10,040	10,983	10,000	10,000
341 Mixed Drink Licenses	9,337	11,613	8,000	9,000
345 Tobacco Settlement	11,152	14,255	12,000	12,000
346 Emergency Mgmt Performace Grant	7,374	25,225	0	0
352 Indigent Defense Grant	24,411	24,243	19,000	25,000
353 LEPC Grant Program 582-17-71524	0	92,651		0
354 Homeland Security Grant	2,068	0	0	0
382 Tax Collection Service	86,613	91,903	89,000	90,000
385 Acct/Payroll Service Contribution/D.D.#1	2,400	1,800	0	0
388 Interlocal Agreement 2018-011 City of Yorktown				248,950
390 Dispatching Service	87,008	82,541	137,642	107,923
391 Reverse 911 Interlocal Agreements	4,172	0	8,606	6,000
394 Boarding Prisoners - Interlocal Agreements	611,694	626,128	500,000	500,000
396 Federal & State Inmate Transportation	5,675	4,039	3,000	3,000
TOTAL INTERGOVERNMENTAL REVENUES	\$1,063,098	\$1,188,175	\$985,881	\$1,207,406

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 General Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-100				
400 County Judge	\$1,411	\$952	\$950	\$950
401 Sheriff	63,335	57,204	52,000	50,000
402 County Attorney	1,902	1,601	1,800	1,600
403 County Clerk	156,764	139,837	160,000	140,000
404 Tax Assessor Collector	650,200	483,331	600,000	500,000
406 District Clerk	50,933	47,072	45,000	40,000
407 Constable, Precinct #1	7,435	7,480	5,000	6,000
408 Constable, Precinct #2	6,145	6,850	4,000	6,000
411 Justice of the Peace, Precinct #1	10,577	9,058	8,000	6,000
412 Justice of the Peace, Precinct #2	5,184	5,161	5,000	4,000
413 Flood Plain Permit Fees	8,520	9,390	6,000	8,000
415 DNA Fee	363	259	250	250
416 Elections	433	288	250	200
417 Bail Bond Fee	963	896	800	800
418 State Traffic Fee	1,825	1,583	1,700	1,000
TOTAL FEES OF OFFICE	965,990	770,962	890,750	764,800
423 Trial and Jury Fees	1,578	2,092	1,600	1,500
424 Court Reporter Fee	2,883	3,522	2,800	2,800
425 Moving Violation Fee	12	10	10	10
426 Arrest Fee	5,806	4,236	6,000	4,500
427 Judges Education Fund Fee	650	565	500	500
429 Juvenile Probation Diversion Fund Fee	26	12	0	0
433 Child Safety Fee	20	20	30	10
434 Traffic Fee	3,570	3,053	3,000	1,500
443 Child Safety Fund \$25 Fee	1,465	2,120	2,000	800
444 Gross Weight Fines	4,500	625	1,000	2,500
445 Time Payment Fee - General Fund	3,698	3,206	2,500	2,500
446 Time Payment Fee - District Court	67	66	75	60
447 Time Payment Fee - County Court	161	137	150	150
448 Time Payment Fee - JP Precinct #1	478	342	400	300
449 Time Payment Fee - JP Precinct #2	223	253	200	100
450 Video Recording Fee	264	135	200	150
453 Basic Civil Legal Services to Indigents	373	428	300	300
455 Consolidated Court Costs	8,967	7,868	8,000	7,000
456 Pre Trial Diversion - County Court	44,970	25,900	35,000	26,000
457 Pre Trial Diversion - District Court	2,156	3,036	2,500	0
458 Supplemental Court Initiated Guardianship	2,660	2,480	2,000	2,000
459 EMS Trauma Fund	223	154	100	100
462 Judicial Support Fee	1,176	1,010	1,000	1,000
468 Drug Court Program Fee	337	231	300	250
469 Indigent Defense Fund Fee	383	345	350	300
TOTAL COURT COSTS	\$86,646	\$61,846	\$70,015	\$54,330

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 General Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-100				
500 Fines - County Clerk	\$73,494	\$70,618	\$70,000	\$70,000
501 Fines - District Clerk	46,023	34,332	35,000	35,000
505 Jury Fines	1,650	0	0	0
506 County Court Probate Fines	500	0	0	0
511 Fines - Justice of the Peace, Precinct #1	116,403	97,826	90,000	80,000
512 Fines - Justice of the Peace, Precinct #2	72,621	67,340	70,000	38,000
520 Bond Forfeiture	3,570	2,360	1,000	1,000
550 Court Appt Atty Recovery - Co & Dist Court	35,814	10,828	10,000	10,000
551 Restitution to County (Not Court Appt Attorney)	1,597	1,952	500	500
552 Restitution/Recovery - Inmate Trust	8,631	8,931	5,000	5,000
 TOTAL FINES, FORFEITURE AND RESTITUTION	 \$360,303	 \$294,187	 \$281,500	 \$239,500
 600 Interest Earnings	 \$146,499	 \$175,156	 \$125,000	 \$200,000
620 Septic Tank Permits	4,200	1,500	1,500	1,500
621 Commissions	3,280	1,489	2,000	2,000
622 Inmate Telephone Commission	22,958	17,098	20,000	15,000
640 TAC Insurance Pools Refunds	24,378	18,958	0	0
645 Inmate Medical Unused Cost Pool	26,022	0	0	0
650 Insurance Claims Proceeds	10,526	1,230	0	0
660 Miscellaneous Income	7,632	23,394	5,000	5,000
662 Failure to Appear Program - County Portion	860	688	500	500
690 Sale of Surplus Equipment	29,667	65	100	500
691 Sheriff Sale	24,241	3,661	1,000	2,500
692 NSF Checks	-270	300	0	0
 TOTAL MISCELLANEOUS REVENUES	 \$299,993	 \$243,539	 \$155,100	 \$227,000
 TOTAL REVENUES - GENERAL FUND	 \$18,206,249	 \$14,221,687	 \$12,995,303	 \$11,555,817



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DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 General Fund



Daryl Fowler
 County Judge

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-101				
401 Salary - County Judge	\$69,882	\$69,882	\$71,979	\$74,139
402 Salary - Secretary	48,002	45,230	37,471	38,596
403 Salary - Judicial Salary Supplement	25,200	25,200	25,200	25,200
404 Juvenile Board Compensation	1,200	1,200	1,200	1,200
409 Overtime/Comp Time Payout	1,929	1,056	3,000	3,000
410 Social Security Taxes	11,185	10,907	10,622	10,873
411 Group Health Insurance	18,949	18,728	22,702	17,918
412 County Retirement	11,558	11,168	10,844	11,101
413 Worker's Compensation	327	287	465	377
414 Unemployment Contribution	121	74	45	46
 PAYROLL SUB-TOTAL	 \$188,353	 \$183,732	 \$183,528	 \$182,450
 501 Office Supplies	 \$1,253	 \$1,360	 \$1,500	 \$1,800
611 Insurance and Bond Premiums	71	0	0	1,500
612 Conferences, Dues and Travel	6,307	7,477	8,000	8,500
661 Repair & Maintenance of Equipment	580	605	1,000	1,000
707 Furniture and Equipment	1,137	0	1,500	2,000
 OTHER SUB-TOTAL	 \$9,348	 \$9,442	 \$12,000	 \$14,800
 TOTAL COUNTY JUDGE	 \$197,701	 \$193,174	 \$195,528	 \$197,250

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 General Fund - County Clerk



Natalie Carson
 County Clerk

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-103				
401 Salary - County Clerk	\$66,000	\$66,000	\$67,980	\$70,020
402 Salary - Deputies	144,552	142,057	147,079	154,967
405 Salary - Part-time	19,358	19,291	23,043	23,735
409 Overtime/Comp Time Payout	53	66	500	500
410 Social Security Taxes	17,592	17,397	18,253	19,065
411 Group Health Insurance	47,372	51,288	56,755	44,795
412 County Retirement	18,178	17,813	18,635	19,464
413 Worker's Compensation	631	556	597	698
414 Unemployment Contribution	400	256	188	197
 PAYROLL SUB-TOTAL	 \$314,136	 \$314,724	 \$333,030	 \$333,441
 501 Office Supplies	 \$4,652	 \$1,163	 \$4,000	 \$4,000
607 Data Processing Services	0	0	13,250	27,520
611 Insurance and Bond Premiums	0	0	0	3,200
612 Conferences, Dues and Travel	5,121	4,038	7,500	7,500
661 Repair & Maintenance of Equipment	736	759	1,200	1,200
707 Furniture and Equipment	0	0	1,000	10,000
 OTHER SUB-TOTAL	 \$10,509	 \$5,960	 \$26,950	 \$53,420
 TOTAL COUNTY CLERK	 \$324,645	 \$320,684	 \$359,980	 \$386,861

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Veterans Services

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-105				
401 Salary - Veterans Service Officer	\$21,590	\$15,049	\$11,232	\$11,569
410 Social Security Taxes	1,652	1,151	859	885
412 County Retirement	1,707	1,179	877	904
413 Worker's Compensation	69	38	28	32
414 Unemployment	0	0	12	13
 PAYROLL SUB-TOTAL	 \$25,018	 \$17,417	 \$13,008	 \$13,403
501 Office Supplies	13	158	250	250
612 Conferences, Dues and Travel	171	209	2,500	2,500
707 Furniture and Equipment	210	0	500	500
 OTHER SUB-TOTAL	 \$394	 \$367	 \$3,250	 \$3,250
 TOTAL VETERANS SERVICES	 \$25,412	 \$17,784	 \$16,258	 \$16,653

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Non-Departmental

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-109				
413 Worker's Compensation - Volunteers		\$230	\$250	\$250
501 Office Supplies	7,648	6,533	8,000	8,000
503 Fuel - Courthouse Vehicles	500	381	1,500	1,500
608 Accounting and Auditing Fees	31,030	29,750	32,000	32,000
611 Insurance and Bond Premiums	52,328	54,668	56,000	62,000
612 Conferences, Dues and Travel	5,206	5,234	5,500	5,800
635 Mandated Publications	3,806	3,620	4,000	3,800
636 Publications				150
640 Legal Services	30,863	14,351	25,000	15,000
645 TAC Coverage Deductibles		10,897	25,000	20,000
648 Health Reimbursement Account				178,800
650 Telephone	66,477	58,921	60,000	30,000
661 Repair & Maintenance of Equipment & Vehicles	0	7	1,000	500
672 Postage	37,827	37,266	40,000	35,000
681 DeWitt Co Historical Commission Contribution	3,500	3,500	4,000	4,000
685 DeWitt County Museum Contribution	10,000	10,000	10,000	10,000
686 Museum Insurance Premium	840	1,079	1,200	1,200
690 Miscellaneous Services and Charges	6,333	5,344	10,000	10,000
706 Motor Vehicles				35,000
923 CETRZ Fund Transfer	3,221,907	1,080,083	0	0
924 Debt Service Fund Transfer	6,200,000	0	0	0
925 County Buildings and Equipment Fund	37,000	37,000	37,000	100,000
927 Contingent and Uncommitted	17,714	0	50,000	100,000
 TOTAL NON-DEPARTMENTAL	 \$9,732,979	 \$1,358,864	 \$370,450	 \$653,000

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - County Court

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-112				
401 Salary - Court Reporters			\$5,000	\$5,000
402 Salary - Visiting Judges			13,000	30,000
410 Social Security Taxes			1,377	1,377
413 Worker's Compensation	4	4	69	69
442 County Court Petit Jurors	0	408	5,000	5,000
602 Court Appointed Attorneys - Indigent Defense	45,716	30,568	45,000	45,000
603 Court Appointed Attorneys - Civil	7,189	0	5,000	30,000
604 Court Appointed Attorneys - Juvenile	6,747	10,872	9,000	9,000
605 Court Costs - Mental Health Hearings	13,839	7,941	14,000	14,000
619 Court Reporters - Expense			1,000	1,000
620 Visiting Judges - Expense			1,500	5,000
689 Court Costs - Indigent Defense	493	1,443	1,000	1,000
690 Miscellaneous Services & Charges	2,071	13,287	0	0
707 Furniture and Equipment	400	0	500	0
 TOTAL COUNTY COURT	 \$76,459	 \$64,523	 \$101,446	 \$146,446

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - District Court

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-113				
401 Salary - Court Reporters	\$176	\$0	\$250	\$450
402 Salary - Visiting Judges	0	0	500	300
410 Social Security Taxes	13	0	402	975
413 Worker's Compensation	60	46	52	39
441 Grand Jurors	5,256	5,736	6,000	6,000
442 Petit Jurors	6,623	4,550	6,000	6,000
501 Office Supplies	326	462	300	800
509 Miscellaneous Supplies	108	121	200	200
602 Court Appointed Attorneys - Indigent Defense	134,929	113,518	130,000	130,000
603 Court Appointed Attorneys - Civil	67,606	106,477	85,000	85,000
606 Court Costs - Civil	2,853	4,937	7,000	7,000
609 Court Costs - Indigent Defense	27,575	15,796	30,000	30,000
610 Regional Public Defender Program	3,500	3,500	5,213	5,213
613 Fourth Administrative District	1,383	1,383	1,500	1,500
619 Court Reporters Expenses	2,775	904	1,600	2,000
620 Visiting Judges Expenses	531	74	500	500
621 District Judges Payroll Contribution	13,454	13,774	15,000	15,000
622 District Court Reporters Payroll Contribution	48,250	48,235	50,000	52,000
661 Repair & Maintenance of Equipment	683	433	1,000	1,000
693 Feeding Jurors	0	0	250	200
707 Furniture and Equipment	600	0	1,500	8,800
923 District Attorney Fund Contribution	66,683	121,724	132,622	175,000
 TOTAL DISTRICT COURT	 \$383,384	 \$441,670	 \$474,889	 \$527,977

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - District Clerk



Tabeth Gardner
 DeWitt District Clerk

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-114				
401 Salary - District Clerk	\$66,000	\$66,420	\$68,400	\$70,440
402 Salary - Deputies	217,606	211,251	224,822	235,603
409 Overtime/Comp Time Payout	11,442	7,444	8,000	4,000
410 Social Security Taxes	22,571	21,811	23,043	23,718
411 Group Health Insurance	59,136	70,109	79,457	62,713
412 County Retirement	23,324	22,333	23,525	24,214
413 Worker's Compensation	804	696	753	868
414 Unemployment Contribution	560	347	256	264
 PAYROLL SUB-TOTAL	 \$401,443	 \$400,411	 \$428,256	 \$421,820
501 Office Supplies	\$8,097	\$8,709	\$8,500	\$8,000
607 Data Processing Services	9,075	9,075	11,000	11,000
611 Insurance and Bond Premiums	0	0	0	2,800
612 Conferences, Dues and Travel	3,238	3,395	5,500	5,500
661 Repair & Maintenance of Equipment	1,968	3,163	4,000	4,000
690 Miscellaneous Services and Charges	0	85	500	500
707 Furniture and Equipment	10,041	1,616	2,500	11,250
 OTHER SUB-TOTAL	 \$32,419	 \$26,043	 \$32,000	 \$43,050
 TOTAL DISTRICT CLERK	 \$433,862	 \$426,454	 \$460,256	 \$464,870

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Justice of the Peace, Precinct #1



Peggy Mayer
 Justice of the Peace, Pct #1

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-115				
401 Salary - Justice of the Peace, Precinct #1	\$66,420	\$66,420	\$68,400	\$65,420
402 Salary - Justice Court Clerk	32,037	32,083	33,068	34,061
405 Salary - Part Time				5,000
408 Overtime/Comp Time Payout	3,052	1,907	1,000	0
409 Travel Allowance	1,500	1,500	2,000	2,000
410 Social Security Taxes	7,880	7,796	7,992	8,146
411 Group Health Insurance	18,949	20,515	22,702	17,918
412 County Retirement	8,143	7,982	8,159	8,316
413 Worker's Compensation	276	246	261	298
414 Unemployment Contribution	85	54	37	43
443 Justice Court Jurors	0	0	1,000	1,000
 PAYROLL SUB-TOTAL	 \$138,342	 \$138,503	 \$144,619	 \$142,202
501 Office Supplies	\$4,655	\$3,295	\$6,000	\$6,000
606 Court Costs - Other	0	32	200	0
607 Data Processing Services				4,500
611 Insurance and Bond Premiums	50	50	50	178
612 Conferences, Dues and Travel	1,949	3,206	2,500	2,500
631 Autopsies Costs	7,644	3,427	15,000	15,000
661 Repair & Maintenance of Equipment	360	360	1,200	1,200
707 Furniture and Equipment	0	0	800	0
 OTHER SUB-TOTAL	 \$14,658	 \$10,370	 \$25,750	 \$29,378
 TOTAL JUSTICE OF THE PEACE, PCT #1	 \$153,000	 \$148,873	 \$170,369	 \$171,580

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Justice of the Peace, Precinct #2



Blanca McBride
 Justice of the Peace, Pct. #2

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-116				
401 Salary - Justice of the Peace, Precinct #2	\$66,420	\$66,420	\$68,400	\$65,420
402 Salary - Justice Court Clerk	31,336	31,386	33,068	34,061
405 Salary - Part Time				5,000
408 Overtime/Comp Time Pay	0	0	1,000	0
409 Travel Allowance	2,400	2,400	3,000	3,000
410 Social Security Taxes	7,662	7,666	8,068	8,222
411 Group Health Insurance	18,949	20,515	22,702	17,918
412 County Retirement	7,917	7,849	8,237	8,394
413 Worker's Compensation	287	256	264	301
414 Unemployment Contribution	76	50	37	43
443 Justice Court Jurors	0	104	1,000	1,000
 PAYROLL SUB-TOTAL	 \$135,047	 \$136,646	 \$145,776	 \$143,359
501 Office Supplies	\$1,440	\$1,616	\$3,000	\$3,000
601 Contract Services	6,000	6,000	6,000	6,000
607 Data Processing Services				3,000
611 Insurance and Bond Premiums	0	0	0	178
612 Conferences, Dues and Travel	1,236	1,874	2,500	3,000
631 Autopsies Costs	8,440	21,100	16,000	16,000
651 Utilities	1,666	1,813	3,000	3,000
661 Repair & Maintenance of Equipment	752	843	1,200	1,200
672 Postage	186	135	300	300
707 Furniture and Equipment	292	0	800	800
 OTHER SUB-TOTAL	 \$20,012	 \$33,381	 \$32,800	 \$36,478
 TOTAL JUSTICE OF THE PEACE, PCT #2	 \$155,059	 \$170,027	 \$178,576	 \$179,837

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Information Technology

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-117				
401 Salary - Information Technology	\$60,420	\$60,420	\$62,220	\$64,074
402 Salary - Technician	30,584	32,494	39,097	40,434
408 Overtime/Comp Time Pay	69	275	5,000	5,000
410 Social Security Taxes	6,967	7,129	8,133	8,377
411 Group Health Insurance	16,596	20,515	22,702	17,918
412 County Retirement	7,200	7,300	8,303	8,553
413 Worker's Compensation	280	304	319	329
414 Unemployment Contribution	221	148	117	120
 PAYROLL SUB-TOTAL	 \$122,337	 \$128,585	 \$145,891	 \$144,805
501 Office Supplies	\$873	\$1,370	\$1,000	\$1,000
607 Data Processing Services	94,048	76,668	75,000	57,000
612 Conferences, Dues & Travel	4,930	1,257	5,000	5,000
633 Internet Services	28,732	23,527	35,000	45,000
661 Repair & Maintenance of Equipment	178	4,545	58,000	64,000
663 Webmail & Email Services	0	3,008	3,000	3,000
707 Furniture & Equipment	390,586	61,311	360,000	145,000
927 Contingent & Uncommitted	15,629	32,331	100,000	0
 OTHER SUB-TOTAL	 \$534,976	 \$204,017	 \$637,000	 \$320,000
 TOTAL INFORMATION TECHNOLOGY	 \$657,313	 \$332,602	 \$782,891	 \$464,805

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Elections

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-121				
401 Salary - County Elections Administrator	\$30,821	\$37,595	\$39,890	\$39,576
405 Salary - Election Administrator Assistant	21,605	19,522	24,110	24,834
406 Election Judges and Clerks	15,018	7,789	9,000	9,000
410 Social Security Taxes	4,094	4,949	5,584	5,616
411 Group Health Insurance	0	10,258	11,351	8,959
412 County Retirement	4,144	4,475	4,998	5,030
413 Worker's Compensation	225	190	219	220
414 Unemployment	130	92	80	81
 PAYROLL SUB-TOTAL	 \$76,037	 \$84,870	 \$95,232	 \$93,316
 501 Office Supplies	 \$706	 \$394	 \$1,000	 \$1,000
518 Election Supplies	6,186	8,507	7,000	8,000
607 Data Processing Services	11,693	3,134	20,000	16,000
611 Insurance & Bond Premiums	317	235	235	235
612 Conferences, Dues & Travel	1,235	2,020	2,000	2,100
641 Voter Registrar Expense	11,569	252	1,000	1,000
661 Repair & Maintenance of Equipment	2,541	519	3,000	3,000
670 Voting Facility Rental	84	130	200	200
690 Miscellaneous Services and Charges	317	555	575	600
707 Furniture and Equipment	7,432	394,511	0	500
 OTHER SUB-TOTAL	 \$42,080	 \$410,257	 \$35,010	 \$32,635
 TOTAL ELECTIONS	 \$118,117	 \$495,127	 \$130,242	 \$125,951

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - County Auditor



Carrie Rea
 County Auditor

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-131				
401 Salary - County Auditor	\$70,483	\$70,483	\$72,598	\$75,000
402 Salary - Assistants	110,185	103,261	116,231	113,337
409 Overtime/Comp Time Payout	399	418	500	500
410 Social Security Taxes	13,852	13,324	14,484	14,446
411 Group Health Insurance	28,423	30,773	34,053	26,877
412 County Retirement	14,313	13,642	14,787	14,748
413 Worker's Compensation	530	439	473	529
414 Unemployment Contribution	441	276	208	209
 PAYROLL SUB-TOTAL	 \$238,626	 \$232,616	 \$253,334	 \$245,646
 501 Office Supplies	 \$2,665	 \$1,404	 \$2,000	 \$1,500
607 Data Processing Services	2,548	2,549	3,000	3,000
611 Insurance and Bond Premiums	93	0	100	0
612 Conferences, Dues and Travel	3,592	4,554	4,000	4,000
661 Repair & Maintenance of Equipment	591	538	700	700
690 Miscellaneous Services and Charges	435	435	500	500
707 Furniture and Equipment	214	0	500	1,000
 OTHER SUB-TOTAL	 \$10,138	 \$9,480	 \$10,800	 \$10,700
 TOTAL COUNTY AUDITOR	 \$248,764	 \$242,096	 \$264,134	 \$256,346

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - County Treasurer



Carol Ann Martin
 County Treasurer

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-133				
401 Salary - County Treasurer	\$66,000	\$66,000	\$67,980	\$70,020
402 Salary - Assistants	79,698	77,479	80,213	81,423
409 Overtime/Comp Time Payout				500
410 Social Security Taxes	11,146	10,976	11,337	11,662
411 Group Health Insurance	28,423	30,773	34,053	26,877
412 County Retirement	11,517	11,239	11,574	11,906
413 Worker's Compensation	394	345	370	425
414 Unemployment Contribution	194	123	88	90
 PAYROLL SUB-TOTAL	 \$197,372	 \$196,935	 \$205,615	 \$202,903
 501 Office Supplies	 \$1,391	 \$1,845	 \$3,000	 \$3,000
607 Data Processing Services	1,911	1,911	2,000	2,000
611 Insurance and Bond Premiums	350	350	400	2,600
612 Conferences, Dues and Travel	3,520	3,041	5,000	5,000
661 Repair & Maintenance of Equipment	618	491	1,000	1,000
690 Miscellaneous Services and Charges	0	0	650	650
707 Furniture and Equipment	1,150	2,670	2,500	2,500
 OTHER SUB-TOTAL	 \$8,940	 \$10,308	 \$14,550	 \$16,750
 TOTAL COUNTY TREASURER	 \$206,312	 \$207,243	 \$220,165	 \$219,653

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Tax Assessor Collector



Susie Dreyer
 Tax Assessor Collector

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-135				
401 Salary - Tax Assessor Collector	\$66,000	\$66,000	\$67,980	\$70,020
402 Salary - Deputies	167,023	151,994	177,802	186,000
409 Overtime/Comp Time Payout	164	143	600	600
410 Social Security Taxes	17,839	16,687	18,848	19,631
411 Group Health Insurance	50,571	53,829	68,106	53,754
412 County Retirement	18,434	17,094	19,242	20,042
413 Worker's Compensation	676	596	616	719
414 Unemployment Contribution	404	246	196	205
 PAYROLL SUB-TOTAL	 \$321,111	 \$306,589	 \$353,390	 \$350,971
 501 Office Supplies	 \$8,928	 \$4,900	 \$5,100	 \$5,100
522 Computer Supplies	4,100	2,993	5,200	5,200
602 Special Assessors	3,096	871	0	0
607 Data Processing Services	30,500	31,750	42,000	44,425
608 Image Scanning Services	0	1,998	0	0
611 Insurance and Bond Premiums	426	4,045	0	0
612 Conferences, Dues and Travel	4,147	2,345	4,100	4,100
661 Repair & Maintenance of Equipment	794	662	2,000	2,000
680 DeWitt County Appraisal District Participation	298,861	287,805	316,861	320,000
690 Miscellaneous Services and Charges	9,579	10,387	12,000	12,000
707 Furniture and Equipment	5,165	988	8,000	1,000
 OTHER SUB-TOTAL	 \$365,596	 \$348,744	 \$395,261	 \$393,825
 TOTAL TAX ASSESSOR COLLECTOR	 \$686,707	 \$655,333	 \$748,651	 \$744,796

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - County Attorney



Ray Reese
 County Attorney

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-137				
401 Salary - County Attorney	\$67,440	\$67,440	\$69,463	\$71,547
402 Salary - Secretary	47,829	46,139	49,224	50,701
403 Salary - Supplement - TDHR Council	1,200	0	0	0
404 Salary - State Salary Supplement	23,333	23,333	23,333	23,333
405 Salary - Temporary				10,000
409 Overtime/Comp Time Payout				1,000
410 Social Security Taxes	10,695	10,474	10,865	11,978
411 Group Health Insurance	18,949	20,515	22,702	17,918
412 County Retirement	11,051	10,724	11,092	12,229
413 Worker's Compensation	41	43	57	78
414 Unemployment Contribution	117	73	54	68
 PAYROLL SUB-TOTAL	 \$180,655	 \$178,741	 \$186,790	 \$198,852
501 Office Supplies	\$2,595	\$447	\$2,500	\$2,500
550 Video Recording Supplies	0	0	400	400
607 Data Processing Services	2,610	2,610	7,000	7,000
611 Insurance and Bond Premiums	0	178	0	0
612 Conferences, Dues and Travel	367	2,196	1,500	2,000
661 Repair & Maintenance of Equipment	431	366	600	600
707 Furniture and Equipment	1,500	0	0	0
 OTHER SUB-TOTAL	 \$7,503	 \$5,797	 \$12,000	 \$12,500
 TOTAL COUNTY ATTORNEY	 \$188,158	 \$184,538	 \$198,790	 \$211,352

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Annex Building

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-142				
502 Cleaning Supplies	\$1,144	\$1,108	\$1,000	\$1,000
505 Repair and Maintenance Materials	33	42	3,000	3,000
509 Miscellaneous Supplies	0	0	500	500
601 Contract Services	1,568	1,605	2,000	2,000
611 Insurance and Bond Premiums	3,235	3,272	3,500	3,600
651 Utilities	15,463	16,638	19,000	19,000
657 Repair and Maintenance of Building	0	0	2,000	2,000
658 Plumbing Repairs	0	0	2,000	2,000
661 Repair & Maintenance of Equipment	2,775	18,959	20,000	20,000
690 Miscellaneous Services and Charges	0	0	200	200
 TOTAL ANNEX BUILDING	 \$24,218	 \$41,624	 \$53,200	 \$53,300

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Courthouse Building

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-143				
401 Salary - Superintendent	\$45,207	\$43,906	\$46,101	\$47,471
402 Salary - Janitor	34,794	33,580	35,142	36,815
408 Overtime/Comp Time Payout - Superintendent	8,719	8,003	9,000	9,000
409 Overtime/Comp Time Payout - Janitor	1,028	813	3,000	3,000
410 Social Security Taxes	6,866	6,602	7,133	7,366
411 Group Health Insurance	18,949	20,515	22,702	17,918
412 County Retirement	7,094	6,760	7,282	7,520
413 Worker's Compensation	2,083	2,122	2,219	2,552
414 Unemployment Contribution	219	137	103	106
 PAYROLL SUB-TOTAL	 \$124,959	 \$122,438	 \$132,682	 \$131,748
 502 Cleaning Supplies	 \$2,261	 \$3,203	 \$2,500	 \$2,500
503 Vehicle Fuel and Lubricants	33	33	100	100
505 Repair and Maintenance Materials	4,829	3,373	10,000	10,000
509 Miscellaneous Supplies	471	944	2,000	2,000
510 Hand Tools	0	0	200	200
513 Uniforms	1,391	1,255	2,000	2,000
601 Contract Services	3,465	2,476	13,000	13,000
611 Insurance and Bond Premiums	21,354	21,687	26,000	26,000
651 Utilities	61,507	60,782	70,000	70,000
657 Repair & Maintenance of Building	2,092	2,169	20,000	20,000
658 Plumbing Repairs	0	0	2,000	2,000
661 Repair and Maintenance of Equipment	34,952	54,343	60,000	70,000
664 Elevator Maintenance and Repairs	6,626	6,032	6,500	7,000
690 Miscellaneous Services and Charges	0	0	1,000	1,000
707 Furniture and Equipment	383	0	6,000	6,000
 OTHER SUB-TOTAL	 \$139,364	 \$156,297	 \$221,300	 \$231,800
 TOTAL COURTHOUSE BUILDING	 \$264,323	 \$278,735	 \$353,982	 \$363,548

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Jail Building

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-144				
502 Cleaning Supplies	\$2,397	\$5,487	\$5,000	\$5,000
505 Repair and Maintenance Materials	9,236	6,515	12,000	12,000
509 Miscellaneous Supplies	3,020	3,873	5,000	5,000
521 Generator Expense	36	1,415	2,500	2,500
601 Contract Services	1,599	774	1,200	1,200
611 Insurance and Bond Premiums	17,342	17,613	19,000	19,000
651 Utilities	158,359	164,180	180,000	185,000
657 Repair & Maintenance of Building	4,770	3,409	7,000	7,000
658 Plumbing Repairs	467	796	3,500	3,500
661 Repair and Maintenance of Equipment	20,259	22,711	18,000	30,000
690 Miscellaneous Services and Charges	8,691	8,516	2,000	5,000
707 Furniture and Equipment	0	37,953	10,000	5,000
 TOTAL JAIL BUILDING	 \$226,176	 \$273,242	 \$265,200	 \$280,200

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Lawn and Yard Maintenance

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-147				
509 Miscellaneous Supplies	\$47	\$0	\$1,000	\$1,000
601 Contract Services	4,675	4,750	9,000	9,000
658 Plumbing Repairs	1,155	0	2,500	2,500
 TOTAL LAWN AND YARD MAINTENANCE	 \$5,877	 \$4,750	 \$12,500	 \$12,500

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Constable, Precinct #1



Kelly Phelps
 Constable Precinct #1

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-151				
401 Salary - Constable Precinct #1	\$24,000	\$43,486	\$24,720	\$25,462
403 Salary - Traffic Patrol Stipend			20,070	20,070
410 Social Security Taxes	1,836	3,327	3,426	3,483
411 Group Health Insurance	9,475	10,258	11,351	8,959
412 County Retirement	1,897	3,406	3,498	3,556
413 Worker's Compensation	337	623	619	688
 PAYROLL SUB-TOTAL	 \$37,545	 \$61,100	 \$63,684	 \$62,218
503 Vehicle Fuel and Lubricants	\$1,661	\$2,189	\$4,000	\$4,000
509 Miscellaneous Supplies	634	758	1,000	1,000
513 Uniforms	1,377	1,549	1,250	1,250
607 Data Processing Services	1,039	1,169	1,280	1,280
611 Insurance and Bond Premiums	168	730	600	600
612 Conferences, Dues and Travel	995	2,574	2,500	2,500
661 Repair & Maintenance of Equipment	2,292	3,312	3,000	3,000
706 Motor Vehicles	35,110	0	0	0
707 Furniture and Equipment	0	554	0	0
710 Radio and Vehicle Equipment	10,335	1,921	1,000	7,650
 OTHER SUB-TOTAL	 \$53,611	 \$14,756	 \$14,630	 \$21,280
 TOTAL CONSTABLE, PRECINCT #1	 \$91,156	 \$75,856	 \$78,314	 \$83,498

Traffic Patrol is an elective service outside the scope of constitutional duties of a constable. Annual appropriation is subject to the need for such services; and a mutual agreement of commissioners court and the constable to perform the additional service in order to qualify for the stipend.

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Constable, Precinct #2



Steve Wehlman
 Constable Precinct #2

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-152				
401 Salary - Constable Precinct #2	\$24,000	\$24,000	\$24,720	\$25,462
402 Salary - Bailiff Services	77	0	0	0
403 Salary - Traffic Patrol Stipend			20,070	0
409 Travel Allowance	8,250	8,250	0	0
410 Social Security Taxes	2,473	2,467	3,426	1,948
411 Group Health Insurance	9,474	10,258	11,351	8,959
412 County Retirement	2,555	2,526	3,498	1,989
413 Worker's Compensation	451	463	619	384
 PAYROLL SUB-TOTAL	 \$47,280	 \$47,964	 \$63,684	 \$38,742
 503 Vehicle Fuel and Lubricants			\$4,000	\$1,000
509 Miscellaneous Supplies	0	0	1,000	1,000
513 Uniforms			800	400
611 Insurance and Bond Premiums	112	289	600	500
612 Conferences, Dues and Travel	60	60	300	0
661 Repair & Maintenance of Equipment	0	0	3,000	3,000
707 Furniture and Equipment	0	0	0	0
710 Radio and Vehicle Equipment	110	0	1,000	1,000
 OTHER SUB-TOTAL	 \$282	 \$349	 \$10,700	 \$6,900
 TOTAL CONSTABLE, PRECINCT #2	 \$47,562	 \$48,313	 \$74,384	 \$45,642

Traffic Patrol is an elective service outside the scope of constitutional duties of a constable. Annual appropriation is subject to the need for such services; and a mutual agreement of commissioners court and the constable to perform the additional service in order to qualify for the stipend.

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Sheriff



Carl Bowen
 County Sheriff

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-154				
401 Salary - Sheriff	\$66,420	\$66,420	\$68,400	\$70,440
402 Salary - Secretary	39,509	39,039	40,438	42,648
403 Salary - Deputies	773,797	726,637	812,664	889,714
405 Salary - Dispatchers	219,061	205,212	265,679	275,484
406 Overtime/Comp Time Payout - Secretary	0	748	300	300
407 Overtime/Comp Time & Holidays - Deputies	73,844	51,231	60,000	60,000
409 Overtime/Comp Time & Holidays - Dispatchers	35,975	37,759	20,000	20,000
410 Social Security Taxes	93,686	87,465	100,385	107,393
411 Group Health Insurance	224,329	226,196	305,536	241,893
412 County Retirement	96,809	89,572	102,517	109,672
413 Worker's Compensation	14,102	14,462	14,870	16,986
414 Unemployment Contribution	2,855	1,733	1,369	1,467
415 Salary - Part-Time Clerk/Secretary	12,321	13,627	16,760	17,263
419 Salary - Part-Time Deputy		2,480	28,400	28,400
PAYROLL SUB-TOTAL	\$1,652,708	\$1,562,581	\$1,837,318	\$1,881,660
501 Office Supplies	\$12,248	\$14,842	\$15,000	\$17,500
503 Vehicle Fuel and Lubricants	45,463	55,224	65,000	90,000
505 Repair & Maintenance Materials	3,925	2,437	4,100	4,000
509 Miscellaneous Supplies	4,720	4,107	6,000	5,000
513 Uniforms	12,198	13,534	8,000	16,000
607 Data Processing Services				61,700
611 Insurance and Bond Premiums	8,615	11,015	10,500	12,000
612 Conferences, Dues and Travel	11,229	10,000	10,000	13,000
660 Copier Lease and Maintenance	7,751	5,489	10,000	0
661 Repair & Maintenance of Equipment	42,948	29,215	25,000	38,000
690 Miscellaneous Services and Charges	15,318	10,114	20,000	15,000
691 Pre-Employment Physicals	848	2,314	2,500	3,500
695 Investigation Costs	9,888	14,092	20,000	20,000
706 Motor Vehicles	103,275	69,618	83,500	136,000
707 Furniture and Equipment	12,961	2,887	25,500	25,000
710 Radio and Vehicle Equipment	47,761	18,220	38,000	18,400
927 Contingent & Uncommitted	0	0	0	742,000
OTHER SUB-TOTAL	\$339,148	\$263,108	\$343,100	\$1,217,100
TOTAL SHERIFF	\$1,991,856	\$1,825,689	\$2,180,418	\$3,098,760

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Operation of Jail

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-155				
404 Salary - Jailers	1,017,881	999,378	1,082,149	1,178,018
406 Salary - Part-Time Jailers	8,955	7,395	15,000	15,000
408 Overtime/Comp Time Payout - Jailers	91,062	109,191	70,000	70,000
410 Social Security Taxes	85,519	85,451	89,287	96,621
411 Group Health Insurance	224,950	243,496	295,126	241,893
412 County Retirement	88,369	87,489	91,154	98,642
413 Worker's Compensation	15,984	16,091	16,690	19,072
414 Unemployment Contribution	2,686	1,743	1,284	1,389
 PAYROLL SUB-TOTAL	 \$1,535,406	 \$1,550,234	 \$1,660,690	 \$1,720,635
 501 Office Supplies	 \$2,681	 \$3,453	 \$4,000	 \$4,000
502 Cleaning Supplies	5,395	4,720	5,000	5,000
506 Jailer Supplies	2,135	1,186	2,000	2,000
509 Miscellaneous Supplies	3,518	1,908	500	1,000
511 Food for Prisoners	207,156	229,096	243,000	250,000
512 Kitchen Supplies	9,300	9,952	6,000	8,000
513 Uniforms	5,193	8,005	7,000	2,000
520 Laundry Supplies	1,380	2,052	2,000	4,000
607 Data Processing Services	20,705	23,112	30,000	4,000
612 Conferences, Dues and Travel	4,970	2,627	8,500	8,500
690 Miscellaneous Services and Charges	3,253	4,810	4,000	8,000
691 Pre-Employment Physicals	3,228	2,260	2,000	2,000
707 Furniture, Fixtures and Equipment	1,768	3,166	5,000	2,000
883 Third Party Medical Contractor	172,258	196,956	220,000	237,420
884 Prisoner Medical	3,331	26,110	50,000	50,000
 OTHER SUB-TOTAL	 \$446,271	 \$519,413	 \$589,000	 \$587,920
 TOTAL OPERATION OF JAIL	 \$1,981,677	 \$2,069,647	 \$2,249,690	 \$2,308,555

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Corrections

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-156				
509 Miscellaneous Supplies	\$0	\$0	\$150	\$150
661 Repair & Maintenance of Equipment	0	0	250	250
707 Furniture and Equipment	0	0	1,000	1,000
909 Juvenile Probation Services	266,407	285,700	286,202	275,000
 OTHER SUB-TOTAL	 \$266,407	 \$285,700	 \$287,602	 \$276,400
 TOTAL CORRECTIONS	 \$266,407	 \$285,700	 \$287,602	 \$276,400

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Other Protection

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-158				
401 Salary - EMC, LEPC, Safety	\$35,485	\$48,420	\$49,860	\$51,344
409 Overtime/Comp Time Payout	508	11,904	7,000	7,000
410 Social Security Taxes	2,754	4,615	4,350	4,463
411 Group Health Insurance	6,274	10,258	11,351	8,959
412 County Retirement	2,845	4,722	4,441	4,557
413 Worker's Compensation	179	133	142	163
414 Unemployment	90	93	63	65
 PAYROLL SUB-TOTAL	 \$48,135	 \$80,145	 \$77,207	 \$76,551
501 Office Supplies	\$144	\$1,034	\$1,500	\$1,500
503 Vehicle Fuel & Lubricants	0	367	5,000	5,000
513 Uniforms			500	500
517 Training Supplies	0	35	1,500	1,500
611 Insurance & Bond Premiums			550	500
612 Conferences, Dues & Travel - EMC	4,739	5,896	6,000	7,000
615 Conferences, Dues & Travel - Flood PI Adm	125	0	3,000	3,000
643 Reverse 911 Emergency Services	6,836	3,036	11,790	12,000
655 Engineering Services for Flood Plain Permits	10,383	9,065	11,000	12,000
661 Repair & Maintenance of Equipment	408	17	2,000	2,000
671 Hazard Mitigation Action Plan Development	52,500	7,000	10,500	1,400
684 North Cuero Watershed Contribution	40,000	10,000	10,000	10,000
707 Furniture and Equipment	0	0	15,000	15,000
715 LEPC Grant Program 582-17-71524		86,887	3,152	0
 OTHER SUB-TOTAL	 \$115,135	 \$123,337	 \$81,492	 \$71,400
 TOTAL OTHER PROTECTION	 \$163,270	 \$203,482	 \$158,699	 \$147,951

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 General Fund - Health, Welfare & Community Services

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
12-181				
614 Soil & Water Conservation Srv Contribution	\$5,000	\$5,000	\$5,000	\$5,000
626 Animal/Rabies Control - Interlocal	1,200	0	2,500	2,500
675 Senior Citizens Nutrition Program	10,000	10,000	10,000	10,000
676 Child Welfare Board Contribution	5,000	5,000	5,000	5,000
678 CASA	7,500	7,500	7,500	7,500
682 VFD Fire Calls & Mutual Aid	43,000	67,800	50,000	50,000
688 Indigent Burial Expense	0	700	2,000	2,000
982 Cuero/DeWitt County Health Department	103,901	121,375	118,530	110,761
 TOTAL HEALTH AND WELFARE SERVICES	 \$175,601	 \$217,375	 \$200,530	 \$192,761



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DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Voting Equipment Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
17-100				
301 State Comptroller	\$0	\$0	\$0	\$0
302 Local Entity Contracts	0	3,200	0	0
600 Interest Earnings	56	13	0	0
 TOTAL REVENUES	 \$56	 \$3,213	 \$0	 \$0
VOTING EQUIPMENT FUND				
 17-170				
661 Repair & Maintenance of Equipment	\$1,033	\$8,386	\$0	\$0
707 Voting Equipment	3,717	0	0	0
927 Contingent and Uncommitted	0	0	0	0
 TOTAL APPROPRIATIONS	 \$4,750	 \$8,386	 \$0	 \$0
VOTING EQUIPMENT FUND				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Road and Bridge - General Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
20-100				
120 Delinquent Ad Valorem Taxes	\$31,629	\$24,635	\$20,000	\$20,000
130 Ad Valorem Taxes	3,049,687	2,406,321	1,769,445	5,150,163
600 Interest Earnings	15,671	12,350	9,000	9,000
640 Interlocal Consulting Services Agreement	47,875	73,500	75,000	75,000
660 Miscellaneous Income	4,218	938	500	500
TOTAL REVENUES	\$3,149,080	\$2,517,744	\$1,873,945	\$5,254,663
ROAD AND BRIDGE GENERAL FUND				
20-170				
401 Salary - County Commissioners	\$265,260	\$265,260	\$273,180	\$281,340
410 Social Security Taxes	20,293	20,293	20,898	21,523
411 Group Health Insurance	28,423	30,773	34,053	26,877
412 County Retirement	20,968	20,778	21,335	21,973
413 Worker's Compensation	905	972	1,011	1,041
PAYROLL SUB-TOTAL	\$335,849	\$338,076	\$350,477	\$352,754
501 Office Supplies	\$0	\$0	\$100	\$100
607 Data Processing Services	2,040	2,081	2,500	2,500
611 Insurance & Bond Premiums	0	0	400	400
612 Conferences, Dues and Travel	10,984	10,652	15,000	15,000
635 Mandated Publications	4,459	2,035	4,000	4,000
640 Interlocal Consulting Services Agreement	72,000	90,000	90,000	90,000
645 TAC Coverage Deductibles	0	0	5,000	5,000
690 Miscellaneous Services & Charges	1,167	1,372	1,600	1,600
901 Road and Bridge, Precinct #1	489,827	673,351	327,865	967,843
902 Road and Bridge, Precinct #2	612,283	841,688	409,831	1,451,764
903 Road and Bridge, Precinct #3	489,827	673,351	327,865	967,843
904 Road and Bridge, Precinct #4	857,197	1,178,364	573,764	1,451,764
OTHER SUB-TOTAL	\$2,539,784	\$3,472,894	\$1,757,925	\$4,957,814
TOTAL APPROPRIATIONS				
TOTAL ROAD & BRIDGE GENERAL FUND	\$2,875,633	\$3,810,970	\$2,108,402	\$5,310,568
FY 2016: Pct #1 - 20%; Pct #2 - 25%; Pct #3 - 20%; Pct #4 - 35%				
FY 2017: Pct #1 - 20%; Pct #2 - 25%; Pct #3 - 20%; Pct #4 - 35%				
FY 2018: Pct #1 - 20%; Pct #2 - 25%; Pct #3 - 20%; Pct #4 - 35%				
FY 2019: Pct #1 - 20%; Pct #2 - 30%; Pct #3 - 20%; Pct #4 - 30%				

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #1



Curtis Afflerbach
 Commissioner Precinct 1

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
21-100				
321 Auto Registration	\$197,578	\$204,404	\$190,000	\$190,000
322 Gross Axle Weight Fees	67,877	54,784	60,000	60,000
333 Lateral Road Funds	11,322	12,090	11,000	10,000
350 HB2521 Right of Way Royalty			250,000	250,000
600 Interest Earnings	69,218	93,506	50,000	75,000
610 Sale of Assets	25,448	0	0	0
615 Oil and Gas Royalties	0	0	0	0
620 Pipeline Crossing Fee	54,250	17,716	10,000	15,000
660 Miscellaneous Income	27,400	6,052	1,000	1,000
910 Road and Bridge General - Transfer	489,827	673,351	327,865	967,843
920 Special Road and Bridge - Transfer	398,608	547,445	286,555	220,254
930 County Road Repair and Flood - Transfer	2,901,925	5,153,090	1,974,798	2,112,774
 TOTAL REVENUES AND TRANSFERS	 \$4,243,453	 \$6,762,438	 \$3,161,218	 \$3,901,871
ROAD AND BRIDGE FUND - PCT. #1				

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #1

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
21-171				
402 Salaries, Precinct Employees	\$392,607	\$397,451	\$414,343	\$430,120
405 Salary - Part-Time	17,025	18,963	22,496	26,129
409 Overtime/Comp Time Payout	17,953	13,474	25,000	25,000
410 Social Security Taxes	32,710	32,887	35,331	36,816
411 Group Health Insurance	90,038	99,942	113,510	89,590
412 County Retirement	33,802	33,673	36,070	37,586
413 Worker's Compensation	10,131	10,189	10,715	11,791
414 Unemployment Contribution	1,034	680	508	529
PAYROLL SUB-TOTAL	\$595,300	\$607,259	\$657,973	\$657,561
501 Office Supplies	\$115	\$217	\$300	\$500
502 Cleaning Supplies	1,150	1,423	1,500	1,500
503 Vehicle Fuel and Lubricants	70,678	71,553	60,000	70,000
504 Batteries, Tires and Tubes	15,382	14,003	25,000	25,000
505 Repair and Maintenance Materials	62,519	57,485	60,000	60,000
507 ROW Maintenance, Supplies and Fencing	6,690	13,427	30,000	30,000
508 Safety and First Aid Supplies	1,942	1,391	1,500	2,000
509 Miscellaneous Supplies	0	0	500	500
510 Hand Tools	1,071	0	500	300
513 Uniforms	4,350	4,690	6,000	8,000
601 Contract Services	6,185	5,717	20,000	20,000
611 Insurance & Bond Premiums	6,738	7,390	8,000	8,000
650 Telephone				600
651 Utilities	5,118	5,443	6,000	5,000
661 Repair & Maintenance of Equipment	103,484	73,366	85,000	85,000
690 Miscellaneous Services and Charges	324	255	10,000	10,000
705 Purchase of Property	0	62,571	45,000	10,000
706 Motor Vehicles	34,634	44,289	45,000	45,000
707 Warehouse Fixtures and Equipment	15,335	1,910	81,000	81,000
709 Other Equipment	1,556	0	0	0
712 Road Equipment	241,024	19,495	120,000	120,000
713 Roads and Bridges	3,586,054	3,250,538	5,000,000	6,000,000
OTHER SUB-TOTAL	\$4,164,349	\$3,635,163	\$5,605,300	\$6,582,400
TOTAL ROAD AND BRIDGE FUND - PCT. #1	\$4,759,649	\$4,242,422	\$6,263,273	\$7,239,961

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #2



James B. Pilchick, Sr.
 Commissioner, Precinct 2

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
22-100				
321 Auto Registration	\$89,023	\$79,926	\$75,000	\$75,000
322 Gross Axle Weight Fees	16,435	10,971	15,000	14,000
333 Lateral Road Funds	2,742	2,421	2,500	2,500
350 HB2521 Right of Way Royalty			250,000	250,000
360 Public Assistance Grant 4223 PW208	3,881	0	0	0
600 Interest Earnings	12,316	18,763	9,900	10,000
610 Sale of Assets	34,359	15,113	1,000	1,000
615 Oil and Gas Royalties	1,176	1,352	1,000	0
620 Pipeline Crossing Fees	0	30,000	0	0
660 Miscellaneous Income	0	1,087	0	0
900 Salary - Secretary 1/2 paid by Pct 3 - Transfer	24,200	23,713	24,826	24,914
910 Road and Bridge General - Transfer	612,283	841,688	409,831	1,451,764
920 Special Road and Bridge - Transfer	497,496	683,257	357,644	274,895
930 County Road Repair and Flood - Transfer	702,413	1,032,279	507,134	569,899
 TOTAL REVENUES AND TRANSFERS	 \$1,996,324	 \$2,740,570	 \$1,653,835	 \$2,673,972
ROAD AND BRIDGE FUND - PCT. #2				

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #2

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
22-172				
402 Salaries, Precinct Employees	\$347,365	\$357,181	\$374,626	\$388,660
403 Salary - Secretary	33,595	32,105	33,069	35,277
409 Overtime/Comp Time Payout	2,099	509	1,000	1,000
410 Social Security Taxes	29,304	29,820	31,265	32,508
411 Group Health Insurance	89,190	100,882	113,510	89,590
412 County Retirement	30,281	30,532	31,919	33,188
413 Worker's Compensation	8,430	8,387	8,797	9,645
414 Unemployment Contribution	932	617	450	467
 PAYROLL SUB-TOTAL	 \$541,196	 \$560,033	 \$594,636	 \$590,335
501 Office Supplies	\$1,029	\$463	\$2,500	\$3,000
502 Cleaning Supplies	1,679	2,084	2,500	2,500
503 Vehicle Fuel and Lubricants	39,637	42,596	75,000	75,000
504 Batteries, Tires and Tubes	8,916	10,233	10,000	12,000
505 Repair and Maintenance Materials	37,142	32,403	40,000	40,000
507 ROW Maintenance, Supplies & Fencing	2,606	632	7,000	7,000
508 Safety and First Aid Supplies	844	150	500	500
509 Miscellaneous Supplies	0	0	500	500
510 Hand Tools	687	1,359	2,000	2,000
513 Uniforms	4,453	4,641	5,300	6,500
611 Insurance & Bond Premiums	7,306	7,842	8,000	8,900
650 Telephone				1,500
651 Utilities	5,087	5,080	8,000	5,500
661 Repair & Maintenance of Equipment	25,006	22,238	55,000	55,000
690 Miscellaneous Services and Charges	188	187	1,500	1,500
706 Motor Vehicles	19,028	33,000	30,000	0
707 Warehouse Fixtures and Equipment	27,925	9,757	1,500	1,500
709 Other Equipment	64,271	102,438	16,000	0
712 Road Equipment	513,865	145,494	135,000	0
713 Roads and Bridges	988,673	942,519	2,000,000	1,700,000
 OTHER SUB-TOTAL	 \$1,748,342	 \$1,363,116	 \$2,400,300	 \$1,922,900
 TOTAL ROAD AND BRIDGE FUND - PCT. #2	 \$2,289,538	 \$1,923,149	 \$2,994,936	 \$2,513,235

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #3



James Kaiser
 Commissioner Precinct 3

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
23-100				
321 Auto Registration	\$225,536	\$204,109	\$200,000	\$200,000
322 Gross Axle Weight Fees	61,494	41,973	60,000	50,000
333 Lateral Road Funds	10,257	9,263	9,000	9,000
350 HB2521 Right of Way Royalty			250,000	250,000
600 Interest Earnings	79,002	75,763	60,000	60,000
610 Sale of Assets	0	11,976	1,000	0
615 Oil and Gas Royalties	216	140	0	0
620 Pipeline Crossing Fees	34,028	16,768	10,000	10,000
660 Miscellaneous Income	7,158	0	0	0
910 Road and Bridge General - Transfer	489,827	673,351	327,865	967,843
920 Special Road and Bridge - Transfer	814,243	1,118,276	585,350	449,917
930 County Road Repair and Flood - Transfer	2,628,268	3,947,443	1,800,623	2,167,792
 TOTAL REVENUES AND TRANSFERS ROAD AND BRIDGE FUND - PCT. #3	 \$4,350,029	 \$6,099,062	 \$3,303,838	 \$4,164,552

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #3

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
23-173				
402 Salaries, Precinct Employees	\$369,838	\$355,298	\$373,130	\$386,014
403 Salary - Secretary 1/2 paid to Pct 2 - Transfer	24,200	23,713	24,826	24,914
405 Salary - Part-Time	14,311	13,491	14,000	14,000
409 Overtime/Comp Time Payout	7,526	3,367	5,000	5,000
410 Social Security Taxes	29,963	28,470	29,998	30,984
411 Group Health Insurance	83,308	91,472	102,159	80,631
412 County Retirement	30,961	29,154	30,625	31,632
413 Worker's Compensation	8,794	8,747	9,097	9,923
414 Unemployment Contribution	954	592	431	446
 PAYROLL SUB-TOTAL	 \$569,855	 \$554,304	 \$589,266	 \$583,544
501 Office Supplies	\$542	\$92	\$0	\$0
502 Cleaning Supplies	648	1,198	1,000	1,000
503 Vehicle Fuel and Lubricants	56,349	66,439	90,000	100,000
504 Batteries, Tires and Tubes	12,320	22,015	15,000	15,000
505 Repair and Maintenance Materials	59,771	70,700	50,000	50,000
507 ROW Maintenance, Supplies & Fencing	9,103	953	7,500	7,500
508 Safety and First Aid Supplies	267	295	500	500
509 Miscellaneous Supplies	154	0	500	500
510 Hand Tools	559	753	1,500	1,500
513 Uniforms	3,297	4,508	5,280	6,000
601 Contract Services	0	4,329	12,000	12,000
611 Insurance & Bond Premiums	6,716	7,191	7,500	8,600
650 Telephone				1,500
651 Utilities	3,954	4,655	4,500	4,000
661 Repair and Maintenance of Equipment	9,105	24,076	20,000	25,000
690 Miscellaneous Services and Charges	144	36	3,000	3,000
706 Motor Vehicles	27,345	0	40,000	40,000
707 Warehouse Fixtures and Equipment	11,206	0	24,000	24,000
709 Other Equipment	0	0	40,000	40,000
710 Radio and Vehicle Equipment	0	0	3,500	3,500
712 Road Equipment	63,318	154,449	250,000	250,000
713 Roads and Bridges	4,395,991	4,580,512	6,000,000	6,000,000
 OTHER SUB-TOTAL	 \$4,660,789	 \$4,942,201	 \$6,575,780	 \$6,593,600
 TOTAL ROAD AND BRIDGE FUND - PCT. #3	 \$5,230,644	 \$5,496,505	 \$7,165,046	 \$7,177,144

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #4



Richard Randle
 Commissioner Precinct 4

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
24-100				
321 Auto Registration	\$72,241	\$75,371	\$60,000	\$60,000
322 Gross Axle Weight Fees	10,270	10,240	9,000	9,000
333 Lateral Road Funds	1,713	2,260	2,000	2,000
350 HB2521 Right of Way Royalty	0	0	250,000	250,000
360 Public Assistance Grant 4223 PW207	33,861	0	0	0
600 Interest Earnings	17,311	20,843	11,000	11,000
610 Sale of Assets	10,200	0	0	0
615 Oil and Gas Royalties	0	24	0	0
620 Pipeline Crossing Fees	0	0	0	0
660 Miscellaneous Income	4,646	1,520	1,000	1,000
910 Road and Bridge General - Transfer	857,197	1,178,364	573,764	1,451,764
920 Special Road and Bridge - Transfer	472,610	649,080	339,754	261,145
930 County Road Repair and Flood - Transfer	438,641	962,615	477,124	487,148
 TOTAL REVENUES AND TRANSFERS	 \$1,918,690	 \$2,900,317	 \$1,723,642	 \$2,533,057
ROAD AND BRIDGE FUND - PCT. #4				

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 Road and Bridge Fund - Precinct #4

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
24-174				
402 Salaries, Precinct Employees	\$320,330	\$307,576	\$327,973	\$339,128
405 Salary - Part-Time	27,503	27,277	27,674	28,505
409 Overtime/Comp Time Payout	3,131	3,090	7,500	7,500
410 Social Security Taxes	26,849	25,853	27,781	28,698
411 Group Health Insurance	72,265	78,673	90,808	71,672
412 County Retirement	27,744	26,472	28,362	29,298
413 Worker's Compensation	8,083	8,060	8,425	9,191
414 Unemployment Contribution	854	536	399	413
 PAYROLL SUB-TOTAL	 \$486,759	 \$477,537	 \$518,922	 \$514,405
501 Office Supplies	\$227	\$119	\$300	\$100
502 Cleaning Supplies	562	874	450	500
503 Vehicle Fuel and Lubricants	33,355	42,484	50,000	50,000
504 Batteries, Tires and Tubes	11,198	5,680	10,000	10,000
505 Repair and Maintenance Materials	20,460	20,467	20,000	20,000
507 ROW Maintenance, Supplies & Fencing	5,633	5,126	4,500	6,000
508 Safety and First Aid Supplies	1,238	733	500	500
509 Miscellaneous Supplies	98	286	200	500
510 Hand Tools	1,593	3,482	2,500	2,500
513 Uniforms	3,752	5,467	4,000	7,300
601 Contract Services	0	0	5,000	5,000
611 Insurance & Bond Premiums	5,736	5,577	6,500	6,500
650 Telephone				500
651 Utilities	3,732	4,435	4,500	4,000
661 Repair and Maintenance of Equipment	15,550	10,504	20,000	20,000
690 Miscellaneous Services and Charges	75	0	500	100
706 Motor Vehicles	36,500	0	40,000	0
707 Warehouse Fixtures and Equipment	5,829	450	5,000	5,000
709 Other Equipment	5,062	550	3,500	0
710 Radio and Vehicle Equipment	0	100	3,500	3,500
712 Road Equipment	127,915	89,377	100,000	0
713 Roads and Bridges	1,080,415	2,046,639	2,000,000	1,900,000
 OTHER SUB-TOTAL	 \$1,358,930	 \$2,242,350	 \$2,280,950	 \$2,042,000
 TOTAL ROAD AND BRIDGE FUND - PCT #4	 \$1,845,689	 \$2,719,887	 \$2,799,872	 \$2,556,405

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Transportation Infrastructure Fund Grant

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
25-100				
330 County TIF Grant	\$226,498	\$0	\$0	\$0
650 Donations	0	0	0	0
905 County Road Repair and Flood - Transfer	0	0	0	0
		0		
TOTAL REVENUES AND TRANSFERS	\$226,498	\$0	\$0	\$0

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
25-125				
711 Project 2014-001 Cheapside Road	\$0	\$0	\$0	\$0
712 Project 2014-002 Martinez Road	0	0	0	0
713 Project 2014-003 Garfield Road	0	0	0	0
714 Project 2014-004 Buenger Road	0	0	0	0
TOTAL COUNTY TIF GRANT	\$0	\$0	\$0	\$0

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Special Road and Bridge Maintenance Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
26-100				
120 Delinquent Ad Valorem Taxes	\$24,826	\$19,375	\$15,000	\$15,000
130 Ad Valorem Taxes	2,398,463	1,942,490	1,380,129	1,156,231
600 Interest Earnings	11,625	9,389	4,500	5,000
660 Miscellaneous Income	463	0	0	0
TOTAL REVENUES	\$2,435,377	\$1,971,254	\$1,399,629	\$1,176,231
SPECIAL ROAD AND BRIDGE FUND				
26-170				
901 Road and Bridge, Precinct #1	398,608	547,445	286,555	220,254
902 Road and Bridge, Precinct #2	497,496	683,257	357,644	274,895
903 Road and Bridge, Precinct #3	814,243	1,118,276	585,350	449,917
904 Road and Bridge, Precinct #4	472,610	649,080	339,754	261,145
927 Contingent and Uncommitted	\$0		\$40,000	\$40,000
TOTAL APPROPRIATIONS				
TOTAL SPECIAL ROAD AND BRIDGE FUND	\$2,182,957	\$2,998,058	\$1,609,303	\$1,246,211

FY 2016: Pct #1 - 18.26%; Pct #2 - 22.79%; Pct #3 - 37.30%; Pct #4 - 21.65% (mileage)

FY 2017: Pct #1 - 18.26%; Pct #2 - 22.79%; Pct #3 - 37.30%; Pct #4 - 21.65% (mileage)

FY 2018: Pct #1 - 18.26%; Pct #2 - 22.79%; Pct #3 - 37.30%; Pct #4 - 21.65% (mileage)

FY 2019: Pct #1 - 18.26%; Pct #2 - 22.79%; Pct #3 - 37.30%; Pct #4 - 21.65% (mileage)

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Road Repair and Flood Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
27-100				
120 Delinquent Ad Valorem Taxes	\$80,960	\$66,968	\$50,000	\$50,000
130 Ad Valorem Taxes	7,639,429	5,651,673	4,497,427	5,126,484
600 Interest Earnings	49,040	34,313	15,000	15,000
 TOTAL REVENUES	 \$7,769,429	 \$5,752,954	 \$4,562,427	 \$5,191,484
COUNTY ROAD AND FLOOD FUND				
 27-170				
901 Road and Bridge, Precinct #1	\$2,901,925	\$5,153,090	\$1,974,798	\$2,112,774
902 Road and Bridge, Precinct #2	702,413	1,032,279	507,134	569,899
903 Road and Bridge, Precinct #3	2,628,268	3,947,443	1,800,623	2,167,792
904 Road and Bridge, Precinct #4	438,641	962,615	477,124	487,148
 TOTAL APPROPRIATIONS				
TOTAL COUNTY ROAD AND FLOOD FUND	\$6,671,247	\$11,095,427	\$4,759,679	\$5,337,613

FY 2016: Pct #1 - 43.50%; Pct#2 - 10.53%; Pct #3 - 39.40%; Pct #4 - 6.58% (Valuations)

FY 2017: Pct #1 - 46.44%; Pct#2 - 9.30%; Pct #3 - 35.58%; Pct #4 - 8.68% (Valuations)

FY 2018: Pct #1 - 41.49%; Pct#2 - 10.66%; Pct #3 - 37.83%; Pct #4 - 10.02% (Valuations)

FY 2019: Pct #1 - 39.58%; Pct#2 - 10.68%; Pct #3 - 40.61%; Pct #4 - 9.13% (Valuations)

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Justice Court Security Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
28-100				
411 JP #1 Security Fee	\$1,045	\$934	\$800	\$700
412 JP #2 Security Fee	693	619	600	500
600 Interest Earnings	176	215	100	200
 TOTAL REVENUES	 \$1,914	 \$1,768	 \$1,500	 \$1,400
JUSTICE COURT SECURITY FUND				
 28-128				
505 Repair and Maintenance Materials	\$0	\$0	\$0	\$0
690 Miscellaneous Services and Charges	0	0	0	0
707 Furniture and Equipment	2,074	0	4,000	6,000
927 Contingent and Uncommitted	0	0	0	0
 TOTAL APPROPRIATIONS				
TOTAL JUSTICE COURT SECURITY FUND	\$2,074	\$0	\$4,000	\$6,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Courthouse Project

<u>Line Item and Description</u>	2016	2017	2018	2019
	Actual	Actual	Adopted	Requested
29-100				
600 Interest Earnings	\$1,818	\$1,773	\$500	\$500
603 Contributions and Donations	0	0	0	0
660 Miscellaneous Income	0	0	0	0
950 DeWitt County General Fund Contribution	0	0	0	0
TOTAL REVENUES	\$1,818	\$1,773	\$500	\$500
COURTHOUSE PROJECT				
29-129				
601 Contract Services	\$0	\$50,300	\$0	\$0
657 Repair and Maintenance of Building	0	0	0	0
690 Miscellaneous Services and Charges	0	0	0	0
707 Furniture and Equipment	0	0	0	0
716 Courthouse Renovations	0	0	0	0
927 Contingent and Uncommitted	0	0	140,000	48,000
TOTAL APPROPRIATIONS				
TOTAL COURTHOUSE PROJECT	\$0	\$50,300	\$140,000	\$48,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Debt Service Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
31-100				
120 Delinquent Ad Valorem Taxes	\$18,277	\$0	\$0	\$0
130 Ad Valorem Taxes	1,308,807	0	0	0
600 Interest Earnings	13,657	0	0	0
650 Refunds, Expenses	0	0	0	0
924 General Fund Transfer	6,200,000	0	0	0
TOTAL REVENUES				
DEBT SERVICE FUND	\$7,540,741	\$0	\$0	\$0

As per Local Government Code 111.004 the outstanding bonded indebtedness as of September 30, 2016 is zero for General Obligation Refund Bonds, Series 2010 and Certificates of Obligation, Series 2006
 The debt was paid in full by February 2016

31-131				
301 General Obligation Refunding Bonds	\$28,047	\$0	\$0	\$0
Series 2010 - Interest Payment				
302 General Obligation Refunding Bonds	205,000	0	0	0
Series 2010 - Principal Payment				
307 C.O. Series 2006 - Interest Payment	158,264	0	0	0
308 C.O. Series 2006 - Principal Payment	510,000	0	0	0
309 C.O. Series 2006 - Payee Registrar	300	0	0	0
310 G.O. Refunding Bonds 2010 Payoff	1,726,250	0	0	0
311 C.O. Series 2006 Payoff	6,570,000	0	0	0
693 Pay Off Fees & Expenses	11,250	0	0	0
TOTAL APPROPRIATIONS				
TOTAL DEBT SERVICE FUND	\$9,209,111	\$0	\$0	\$0

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Law Library Fund

<u>Line Item and Description</u>	2016	2017	2018	2019
	Actual	Actual	Adopted	Requested
35-100				
403 County Clerk	\$5,985	\$5,110	\$5,000	\$6,000
406 District Clerk	6,704	8,219	5,000	5,500
600 Interest Earnings	491	548	300	500
690 Miscellaneous, Refunds	0	0	0	0
TOTAL REVENUES	\$13,180	\$13,877	\$10,300	\$12,000
LAW LIBRARY FUND				
35-135				
651 Utilities	\$0	\$0	\$0	\$0
705 Law Books/Online Subscriptions	15,029	15,410	16,000	16,000
707 Furniture and Equipment	0	0	0	0
927 Contingent and Uncommitted	0	0	0	0
TOTAL APPROPRIATIONS				
TOTAL LAW LIBRARY FUND	\$15,029	15,410	\$16,000	\$16,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Records Management Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
36-100				
403 County Clerk Collections	\$2,711	\$2,309	\$2,500	\$2,500
406 District Clerk Collections	3,138	3,176	2,800	2,500
600 Interest Earnings	162	253	100	250
TOTAL REVENUES	\$6,011	\$5,738	\$5,400	\$5,250
RECORDS MANAGEMENT FUND				
36-136				
501 Office Supplies	\$0	\$0	\$0	\$0
661 Repair & Maintenance of Equipment	0	0	0	0
690 Miscellaneous Services and Charges	0	0	20,000	15,000
707 Furniture and Equipment	0	0	0	0
927 Contingent and Uncommitted	0	0	0	0
TOTAL APPROPRIATIONS				
TOTAL RECORDS MANAGEMENT FUND	\$0	\$0	\$20,000	\$15,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Clerk Records Management Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
37-100				
403 County Clerk Records	\$42,590	\$40,600	\$38,000	\$38,000
404 Vital Statistic Fees	1,251	1,105	1,000	1,000
407 Court Records Preservation Fee	1,790	1,580	1,500	1,500
600 Interest Earnings	645	798	500	1,000
TOTAL REVENUES	\$46,276	\$44,083	\$41,000	\$41,500
COUNTY CLERK RECORDS MANAGEMENT FUND				
37-137				
405 Salary - Part-Time	\$18,348	\$18,283	\$23,119	\$23,813
410 Social Security Taxes	1,404	1,399	1,769	1,822
412 County Retirement	1,450	1,432	1,806	1,860
413 Worker's Compensation	61	54	58	67
414 Unemployment Contribution	45	29	25	26
PAYROLL SUB-TOTAL	\$21,308	\$21,197	\$26,777	\$27,588
501 Office Supplies	\$4,666	\$5,096	\$7,500	\$4,500
514 Vital Statistic Supplies	3,483	788	2,000	2,400
601 Contract Services	840	840	840	840
607 Data Processing Services	4,600	4,600	13,250	0
667 Restoration Work	40,811	12,592	20,000	20,000
690 Miscellaneous Services and Charges	0	0	700	700
707 Furniture and Equipment	0	1,790	2,000	2,500
927 Contingent and Uncommitted	0	0	8,000	8,000
OTHER SUB-TOTAL	\$54,400	\$25,706	\$54,290	\$38,940
TOTAL APPROPRIATIONS	\$75,708	\$46,903	\$81,067	\$66,528
COUNTY CLERK RECORDS MANAGEMENT FUND				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Courthouse Security Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
38-100				
403 County Clerk Collections	\$5,415	\$5,071	\$4,500	\$4,500
406 District Clerk Collections	1,711	1,868	1,800	1,500
410 Security Fee	5,324	4,729	4,000	3,000
600 Interest Earnings	579	184	400	50
660 Miscellaneous Income - FY 2017 TAC Grant	0	21,794	0	0
TOTAL REVENUES	\$13,029	\$33,646	\$10,700	\$9,050
COURTHOUSE SECURITY FUND				
38-138				
401 Salary - Bailiffs	\$0	\$1,225	\$4,000	\$0
410 Social Security Taxes	0	94	306	0
412 County Retirement	0	96	312	0
413 Worker's Compensation	27	24	57	0
414 Unemployment Contribution	0	1	7	0
PAYROLL SUB-TOTAL	\$27	\$1,440	\$4,682	\$0
509 Miscellaneous Supplies	\$0	\$0	\$0	\$0
612 Conferences, Dues and Travel	0	0	0	0
690 Miscellaneous Services and Charges	1,905	0	0	2,000
707 Furniture and Equipment FY 2017 Cameras & Locks	0	94,945	0	0
927 Contingent and Uncommitted	0	0	0	0
OTHER SUB-TOTAL	\$1,905	\$94,945	\$0	\$2,000
TOTAL APPROPRIATIONS				
TOTAL COURTHOUSE SECURITY FUND	\$1,932	\$96,385	\$4,682	\$2,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Justice Court Technology Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
39-100				
411 Justice of the Peace, Precinct #1	\$4,288	\$3,818	\$3,000	\$2,500
412 Justice of the Peace, Precinct #2	2,803	2,476	2,500	1,500
600 Interest Earnings	46	46	40	25
TOTAL REVENUES	\$7,137	\$6,340	\$5,540	\$4,025
JUSTICE COURT TECHNOLOGY FUND				
39-139				
607 Data Processing Services	\$7,500	\$7,500	\$7,500	\$0
690 Miscellaneous Services & Charges	0	0	0	0
707 JP, Pct. #1 Furniture & Equipment	0	0	0	0
708 JP, Pct. #2 Furniture & Equipment	0	0	0	0
927 Contingent and Uncommitted	0	0	0	0
TOTAL APPROPRIATIONS				
TOTAL JUSTICE COURT TECHNOLOGY FUND	\$7,500	\$7,500	\$7,500	\$0



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DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 Health Department Fund

<u>Line Item and Description</u>	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Requested</u>
40-100				
301 State Comptroller - RLSS Grant	\$37,869	\$29,938	\$37,869	\$37,869
306 Interlocal Contributions	103,901	121,375	118,530	110,761
400 Shot Records	335	280	200	100
401 NHIC - Immunizations (Medicaid)	2,883	2,340	2,200	1,200
402 Immunization Fees	4,946	3,241	2,000	2,000
406 Food Establishment Permits	140	220	100	100
410 Non-Medicare - Flu and Pneumonia	6,450	5,952	6,000	6,000
411 Hepatitis	2,480	1,520	1,500	500
412 Adult Health Fees	1,360	1,896	1,600	1,200
600 Interest Earnings	849	1,374	800	1,200
610 Sale of Assets	0	0	0	0
660 Miscellaneous Income	2,803	554	0	0
950 DeWitt County Contribution	103,901	121,375	118,530	110,761
 TOTAL REVENUES AND TRANSFER HEALTH DEPARTMENT FUND	 \$267,917	 \$290,065	 \$289,329	 \$271,691

Percentages: DeWitt County-50%
 City of Cuero-25%
 City of Yoakum-17%
 City of Yorktown-8%

DeWitt County, Texas
 Budgeted Appropriations for the 2019 Fiscal Year
 Health Department Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
40-140				
403 Salary - Clerk	\$33,281	\$31,912	\$33,420	\$35,277
404 Salary - Nurse Manager, RLSS Grant	37,869	34,615	37,869	37,869
405 Salary - Nurse Manager, Local Funds	9,885	5,192	8,482	9,874
406 Salary - LVN	38,205	34,721	39,567	41,967
410 Social Security Taxes	9,122	8,143	9,129	9,562
411 Group Health Insurance	26,007	27,385	34,053	26,877
412 County Retirement	9,425	8,331	9,320	9,761
413 Worker's Compensation	105	176	238	323
414 Unemployment Contribution	292	164	131	138
 PAYROLL SUB-TOTAL	 \$164,191	 \$150,639	 \$172,209	 \$171,648
 501 Office Supplies	 \$1,334	 \$785	 \$2,000	 \$2,300
502 Cleaning Supplies	26	28	250	250
509 Miscellaneous Supplies	0	436	0	0
513 Uniforms	790	807	800	800
525 Medical Supplies	3,106	2,807	4,500	4,500
526 Flu and Pneumonia Vaccine	14,009	4,674	14,000	11,500
527 Hepatitis Vaccine	3,892	2,888	5,000	5,000
603 Lab, X-Ray & Clinic Fees	0	147	600	0
611 Insurance and Bond Premiums	3,970	3,999	4,200	4,200
612 Conferences, Dues and Travel	3,287	3,548	4,500	7,000
636 Legal Notices & Publications	0	511	800	800
646 VCPHD OSSF/Food Interlocal	65,250	65,250	65,250	65,250
647 VCPHD Director Payroll Contribution	15,000	15,000	15,000	15,000
650 Telephone	8,738	8,690	10,000	2,500
651 Utilities				7,500
661 Repair and Maintenance of Equipment	2,203	1,620	3,000	3,000
690 Miscellaneous Services and Charges	1,340	396	1,500	1,800
707 Furniture and Equipment	333	313	1,000	1,000
 OTHER SUB-TOTAL	 \$123,278	 \$111,899	 \$132,400	 \$132,400
 TOTAL APPROPRIATIONS	 \$287,469	 \$262,538	 \$304,609	 \$304,048
TOTAL HEALTH DEPARTMENT FUND				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Certificate of Obligation, Series 2006 Construction Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
44-100				
600 Interest Earnings	\$6,899	\$8,635	\$2,500	\$4,000
TOTAL REVENUES				
CO'S SERIES 2006 CONSTRUCTION FUND	\$6,899	\$8,635	\$2,500	\$4,000
44-140				
602 Professional Services	\$2,705	\$490	\$0	\$0
717 Jail Construction & Renovations	0	0	0	0
927 Contingent and Uncommitted	3,221	0	886,000	700,000
TOTAL APPROPRIATIONS				
C.O. SERIES 2006 CONSTRUCTION FUND	\$5,926	\$490	\$886,000	\$700,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Clerk Records Archive Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
45-100				
403 County Clerk Records Archive Fee	\$41,870	\$40,320	\$35,000	\$35,000
600 Interest Earnings	193	570	150	400
 TOTAL REVENUES				
COUNTY CLERK RECORDS ARCHIVE FUND	\$42,063	\$40,890	\$35,150	\$35,400
 45-145				
668 Records Archive Services	\$0	\$28,229	\$30,000	\$30,000
 TOTAL APPROPRIATIONS				
COUNTY CLERK RECORDS ARCHIVE FUND	\$0	\$28,229	\$30,000	\$30,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 District Court Technolgy/Archive Fee Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
46-100				
406 District Court Tech Fund/Archive Fee	\$2,499	\$3,113	\$2,500	\$2,500
600 Interest Earnings	11	44	10	65
 TOTAL REVENUES				
DISTRICT COURT TECH FUND/ARCHIVE FEE	\$2,510	\$3,157	\$2,510	\$2,565
 46-146				
668 Records Archive Services	\$0	\$0	\$0	\$3,000
 TOTAL APPROPRIATIONS				
DISTRICT COURT TECHNOLOGY FUND	\$0	\$0	\$0	\$3,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 District Clerk Records Management Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
47-100				
406 District Clerk Collections	\$1,747	\$1,879	\$1,500	\$1,500
407 Court Records Preservation Fee	2,545	3,040	2,000	2,000
600 Interest Earnings	123	151	50	150
TOTAL REVENUES	\$4,415	\$5,070	\$3,550	\$3,650
DISTRICT CLERK RECORDS MANAGEMENT FUND				
47-147				
403 Relief Help	\$0	\$0	\$0	\$0
410 Social Security	0	0	0	0
412 Retirement	0	0	0	0
413 Worker's Compensation	0	0	0	0
414 Unemployment Contribution	0	0	0	0
501 Office Supplies	0	0	0	0
690 Miscellaneous Services and Charges	0	5,695	10,000	10,000
707 Furniture and Equipment	0	0	0	0
927 Contingent and Uncommitted	0	0	0	0
TOTAL APPROPRIATIONS				
DISTRICT CLERK RECORDS MGMT FUND	\$0	\$5,695	\$10,000	\$10,000

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County and District Court Technology Fund

<u>Line Item and Description</u>	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Requested</u>
49-100				
403 County Clerk Collections	\$329	\$267	\$250	\$250
406 District Clerk Collections	269	246	200	200
600 Interest Earnings	32	44	20	50
TOTAL REVENUES	\$630	\$557	\$470	\$500
COUNTY & DISTRICT COURT TECHNOLOGY FUND				
49-149				
612 Conferences, Dues & Travel - County Clerk	\$0	\$0	\$0	\$0
613 Conferences, Dues & Travel - District Clerk	0	0	0	0
707 Furniture and Equipment - County Clerk	0	0	0	0
708 Furniture and Equipment - District Clerk	0	0	0	0
TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0
COUNTY & DISTRICT COURT TECHNOLOGY FUND				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Energy Transportation Reinvestment Zone, Zone 1

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
55-100				
130 Ad Valorem Taxes	\$1,118,122	\$903,229	\$0	\$0
TOTAL REVENUES	\$1,118,122	\$903,229	\$0	\$0
COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE 1				
55-155				
713 Roads and Bridges	\$1,116,573	\$904,778	\$0	\$0
TOTAL APPROPRIATIONS	\$1,116,573	\$904,778	\$0	\$0
COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE 1				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Energy Transportation Reinvestment Zone, Zone 2

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
56-100				
130 Ad Valorem Taxes	\$588,258	\$176,854	\$0	\$0
TOTAL REVENUES	\$588,258	\$176,854	\$0	\$0
COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE 2				
56-156				
713 Roads and Bridges	\$748,149	\$186,506	\$0	\$0
TOTAL APPROPRIATIONS	\$748,149	\$186,506	\$0	\$0
COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE 2				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 County Energy Transportation Reinvestment Zone, Zone 3

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
57-100				
130 Ad Valorem Taxes	\$1,518,982	\$0	\$0	\$0
TOTAL REVENUES	\$1,518,982	\$0	\$0	\$0
COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE 3				
57-157				
713 Roads and Bridges	\$4,028,831	\$1,453	\$0	\$0
TOTAL APPROPRIATIONS	\$4,028,831	\$1,453	\$0	\$0
COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE 3				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 District Attorney Pre-Trial Intervention Program

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
65-100				
350 D.A Pre-Trial Intervention Fee		3,000	5,000	\$5,000
TOTAL REVENUES	\$0	\$3,000	\$5,000	\$5,000
DISTRICT ATTORNEY PRE-TRIAL INTERVENTION PROGRAM				
65-165				
613 Salary - Refugio County Secretary Contribution		\$0	\$2,000	\$2,000
TOTAL APPROPRIATIONS	\$0	\$0	\$2,000	\$2,000
DISTRICT ATTORNEY PRE-TRIAL INTERVENTION PROGRAM				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 24th Judicial District D. A. Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
82-100				
330 State Longevity Reimbursement	\$10,000	\$3,333	\$3,750	\$2,100
331 D. A. State Supplement	3,135	3,135	3,135	3,135
352 Goliad County Contribution	25,614	46,755	50,941	66,300
354 Refugio County Contribution	26,230	47,880	52,167	67,895
600 Interest Earnings	522	1,105	400	1,000
690 Miscellaneous Income	0	430		0
950 DeWitt County Contribution	66,683	121,724	132,622	175,000
TOTAL REVENUES AND TRANSFER	\$132,184	\$224,362	\$243,015	\$315,430
24TH JUDICIAL DISTRICT DA FUND				
Percentages paid by Counties: population figures are from US Census Bureau 2010 count				
Goliad-21.61% (7,210 population) Refugio-22.13% (7,383 population) DeWitt-56.26% (20,097 population)				
82-182				
401 Salary - Assistant District Attorneys		63,462	\$67,980	\$100,000
402 Salary - Secretaries	41,137	40,098	72,846	76,643
403 Longevity - Assistant Prosecutors	10,000	3,333	3,750	5,000
404 D. A. State Supplement	2,874	3,657	2,912	2,912
405 Salary - Part-time Secretary	20,322	21,112	0	0
409 Overtime/Comp Time Payout	100	227	100	100
410 Social Security Taxes	5,694	10,090	11,386	14,126
411 Group Health Insurance	9,474	18,821	33,112	35,836
412 County Retirement	4,866	9,781	11,006	13,804
413 Worker's Compensation	23	48	213	92
414 Unemployment Contribution	151	196	155	195
PAYROLL SUB-TOTAL	\$94,641	\$170,825	\$203,460	\$248,708
501 Office Supplies	\$3,482	\$4,345	\$4,000	\$4,000
601 Contract Services	28,597	29,684	50,000	50,000
608 Accounting and Auditing Fees	2,500	2,500	3,000	3,000
611 Insurance and Bond Premiums	0	249	300	0
612 Conferences, Dues and Travel	2,674	3,682	4,000	4,000
644 Prosecutor Court Cost		0	1,500	2,500
661 Repair and Maintenance of Equipment	0	0	250	250
707 Furniture and Equipment	248	0	1,500	13,000
927 Contingent and Uncommitted		0	1,500	0
OTHER SUB-TOTAL	\$37,501	\$40,460	\$66,050	\$76,750
TOTAL APPROPRIATIONS	\$132,142	\$211,285	\$269,510	\$325,458
24TH JUDICIAL DISTRICT DA FUND				

DeWitt County, Texas
 Budgeted Revenues and Appropriations for the 2019 Fiscal Year
 Juvenile Probation State Aid - A Grant

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
83-100				
330 State Aid - A Grant	\$210,621	\$212,793	\$214,880	\$216,966
331 Grant R Region		9,942	9,942	0
332 GYSD Mini Grant		150	0	0
TOTAL REVENUES	\$210,621	\$222,885	\$224,822	\$216,966
STATE AID - A GRANT				
83-183				
401 Salary - Chief Juvenile Probation Officer	\$35,769	\$0	\$18,148	\$0
402 Salary - Juvenile Probation Office Assistants	37,382	72,511	50,000	50,909
403 Salary - Juvenile Probation Officer	29,029	0	0	0
410 Social Security Taxes		5,547	0	0
411 Group Health Insurance		20,486	0	0
412 County Retirement		5,743	0	0
413 Worker's Compensation		196	0	0
414 Unemployment		131	0	0
PAYROLL SUB - TOTAL	\$102,180	\$104,614	\$68,148	\$50,909
501 Office Supplies	\$3,000	\$2,274	\$0	\$0
503 Vehicle Fuel and Lubricants	1,500	0	0	0
600 Professional Services	5,500	5,500	6,000	5,500
601 Contract Services	3,600	3,600	3,600	3,600
611 Insurance and Bond Premiums	490	943	800	1,000
650 Telephone	3,500	4,812	0	0
651 Utilities	4,110	4,107	0	0
801 Counseling Services	28,576	7,869	65,044	65,442
803 Pre-Adjudication Detention	25,634	30,997	20,000	40,515
805 Post-Adjudication Residential		45,127	48,288	50,000
806 Mental Health Assessments		2,950	3,000	0
807 GYSD Mini Grant		150	0	0
808 Grant R Region		9,942	9,942	0
810 Counseling Services	30,531	0	0	
927 Contingent & Uncommitted		2,000	0	
OTHER SUB-TOTAL	\$106,441	\$120,271	\$156,674	\$166,057
TOTAL APPROPRIATIONS	\$208,621	\$224,885	\$224,822	\$216,966
STATE AID - A GRANT				

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Juvenile Probation Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
84-100				
410 Juvenile Probation Officer - Fees of Office	\$2,219	\$716	\$500	\$700
600 Interest Earnings	1,250	1,448	1,200	1,000
614 Youth Program - Donations	2,565	0	0	0
650 Refunds - Expenses	358	22	0	0
660 Miscellaneous Income	0	92	0	0
690 Sale of Surplus Equipment	0	0	0	0
950 DeWitt County Contribution	266,407	285,700	286,202	275,000
 TOTAL REVENUES AND TRANSFER JUVENILE PROBATION FUND	 \$272,799	 \$287,978	 \$287,902	 \$276,700

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Juvenile Probation Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
84-184				
401 Salary - Chief Juvenile Probation Officer	\$15,611	\$60,460	\$44,114	\$64,118
402 Salary - Juvenile Probation Office Assistants	35,753	-9,196	19,962	21,498
403 Salary - Juvenile Probation Officer	13,663	41,353	43,503	44,965
409 Overtime/Comp Time Payout	4,847	60	0	0
410 Social Security Taxes	12,765	7,089	13,443	13,884
411 Group Health Insurance	33,913	16,309	45,404	35,836
412 County Retirement	13,190	7,198	13,707	14,156
413 Worker's Compensation	437	972	1,180	1,850
414 Unemployment Contribution	409	132	193	200
 PAYROLL SUB-TOTAL	 \$130,588	 \$124,377	 \$181,506	 \$196,507
 501 Office Supplies	 \$4,629	 \$525	 \$2,500	 \$2,500
503 Vehicle Fuel and Lubricants	416	2,921	5,000	5,000
530 Juvenile Supplies		0	500	500
612 Conferences, Dues and Travel	5,730	5,191	6,000	6,000
650 Telephone	1,221	851	5,000	6,000
651 Utilities	716	584	4,000	4,500
661 Repair and Maintenance of Equipment	10,807	4,454	6,000	5,000
690 Miscellaneous Services and Charges	300	0	0	0
706 Motor Vehicle		0	38,000	0
707 Furniture and Equipment	0	0	0	0
801 Counseling Services	6,134	0	15,000	0
802 Detention/Residential Medical	2,629	2,033	3,000	3,000
803 Pre-Adjudication Detention	150,683	35,913	40,000	40,000
804 Youth Expenses	2,652	0	0	0
805 Post Adjudication Residential		62,759	20,000	30,000
810 Counseling Services	7,992	12,088	0	0
814 Youth Program Expenses from Donations	1,871	2,837	0	0
 OTHER SUB-TOTAL	 \$195,780	 \$130,156	 \$145,000	 \$102,500
 TOTAL APPROPRIATIONS JUVENILE PROBATION FUND	 \$326,368	 \$254,533	 \$326,506	 \$299,007

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 County Buildings and Equipment Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
88-100				
600 Interest Earnings	\$2,907	\$3,484	\$2,000	\$3,000
641 Insurance Recovery	0	0	0	0
660 Miscellaneous Income	0	0	0	0
925 General Fund Contribution	37,000	37,000	37,000	100,000
TOTAL REVENUES AND TRANSFER	\$39,907	\$40,484	\$39,000	\$103,000
COUNTY BUILDINGS AND EQUIPMENT				
88-188				
505 Repair and Maintenance Supplies	\$0	\$0	\$2,000	\$5,000
649 Relocation Expenses	\$0	\$0	\$0	\$100,000
657 Repairs and Maintenance of Buildings	51,481	13,037	100,000	100,000
659 Repair and Maintenance of Museum	0	0	0	75,000
690 Miscellaneous Services and Charges	0	0	0	0
707 Furniture and Equipment	0	0	0	0
927 Contingent and Uncommitted	0	0	0	100,000
TOTAL APPROPRIATIONS	\$51,481	\$13,037	\$102,000	\$380,000
COUNTY BUILDINGS AND EQUIPMENT FUND				

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 Indigent Health Care Fund

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
89-100				
120 Delinquent Ad Valorem Taxes	\$9,440	\$4,521	\$3,500	\$200
130 Ad Valorem Taxes	538,522	20,956	0	220,159
331 State Payment	0	0	0	0
600 Interest Earnings	10,308	9,844	4,000	4,000
660 Miscellaneous Income	121	20	0	0
 TOTAL REVENUES INDIGENT HEALTH CARE FUND	 \$558,391	 \$35,341	 \$7,500	 \$224,359
 89-189				
401 Salary - Coordinator	\$6,299	\$4,200	\$11,232	\$11,569
410 Social Security Taxes	482	321	859	885
412 County Retirement	497	329	877	904
413 Worker's Compensation	30	10	28	32
414 Unemployment Contribution	16	7	12	13
 PAYROLL SUB-TOTAL	 \$7,324	 \$4,867	 \$13,008	 \$13,403
501 Office Supplies	\$170	\$132	\$250	\$200
612 Conferences, Dues and Travel	1,402	1,221	2,500	2,500
637 Claims Service	12,892	12,945	13,500	13,500
650 Telephone	600	600	600	600
661 Repair and Maintenance of Equipment	0	30	250	250
707 Furniture and Equipment	0	0	300	300
831 Mental Health Care	37,198	37,198	37,198	37,198
833 Physicians	31,226	35,664	40,000	40,189
834 Prescriptions	48,546	38,215	42,000	30,593
835 Optional Services	0	2,324	2,802	50,000
836 Hospitals	159,420	270,164	250,000	272,422
 OTHER SUB-TOTAL	 \$291,454	 \$398,493	 \$389,400	 \$447,752
 TOTAL APPROPRIATIONS INDIGENT HEALTH CARE FUND	 \$298,778	 \$403,360	 \$402,408	 \$461,155

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 County Attorney Pre-Trial Intervention Program

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
92-100				
350 Pre-Trial Intervention Program Fees	\$63,360	\$51,050	\$60,000	\$70,000
TOTAL REVENUES	\$63,360	\$51,050	\$60,000	\$70,000
COUNTY ATTORNEY PRE-TRIAL INTERVENTION PROGRAM				
92-192				
401 Salary - County Attorney's Investigator	\$45,034	\$44,694	\$46,060	\$47,442
409 Overtime/Comp Time Payout	\$0	\$0	\$0	\$2,000
410 Social Security Taxes	3,445	3,419	3,524	3,629
411 Group Health Insurance	9,474	10,258	11,351	8,959
412 County Retirement	3,560	3,501	3,597	3,705
413 Worker's Compensation	16	17	18	24
414 Unemployment Contribution	110	71	51	52
PAYROLL SUB-TOTAL	\$61,639	\$61,960	\$64,601	\$65,811
501 Office Supplies	\$0	\$371	\$1,000	\$1,000
607 Data Processing Service	983	980	1,500	1,500
612 Conferences, Dues and Travel	1,685	1,969	2,000	2,500
642 Mileage Reimbursement - Investigations	0	47	1,000	1,000
707 Furniture & Equipment	490			0
OTHER SUB-TOTAL	\$3,158	\$3,367	\$5,500	\$6,000
TOTAL APPROPRIATIONS	\$64,797	\$65,327	\$70,101	\$71,811
COUNTY ATTORNEY PRE-TRIAL INTERVENTION PROGRAM				

DeWitt County, Texas
 Budgeted Revenues for the 2019 Fiscal Year
 North Cuero Watershed

<u>Line Item and Description</u>	2016 Actual	2017 Actual	2018 Adopted	2019 Requested
98-100				
350 DeWitt County Contribution	\$40,000	\$10,000	\$10,000	\$10,000
356 City of Cuero Contribution	40,000	10,000	10,000	10,000
357 Drainage District No. 1 Contribution	40,000	10,000	10,000	10,000
361 TSSWCB Grant	17	0	0	0
600 Interest Earnings	4,117	4,960	2,500	4,000
660 Miscellaneous Income	0	0	0	0
TOTAL REVENUES				
NORTH CUERO WATERSHED	\$124,134	\$34,960	\$32,500	\$34,000
98-198				
501 Office Supplies	\$0	\$0	\$100	\$100
503 Fuel	0	0	1,000	1,000
509 Chemical Supplies	0	0	0	0
510 Hand Tools	0	0	0	0
601 Contract Labor	39,158	11,890	100,000	100,000
612 Travel	0	0	500	500
661 Watershed Structures Maintenance	0	0	225,000	225,000
665 Professional Services		2,403	10,000	10,000
690 Miscellaneous Services	0	1,960	3,000	3,000
705 Fencing	1,300	7,675	15,000	15,000
927 Contingent and Uncommitted	0	0	5,000	5,000
TOTAL APPROPRIATIONS				
TOTAL NORTH CUERO WATERSHED	\$40,458	\$23,928	\$359,600	\$359,600
TOTAL BUDGET REVENUES/TRANSFERS				
	\$56,876,483	\$45,404,981	\$31,982,025	\$38,088,633
TOTAL BUDGET APPROPRIATIONS/TRANS.				
	\$61,432,345	\$45,806,467	\$41,683,985	\$46,464,605