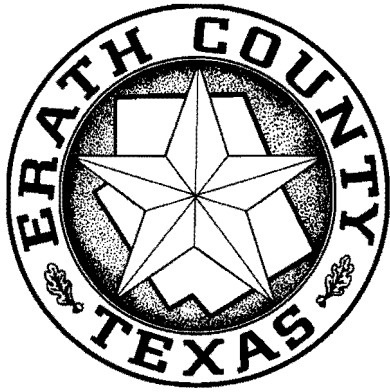


PROPOSED 2009-2010 BUDGET



Erath County Final Budget 2009-2010

This budget, funded by a tax rate \$0.3900 per \$100 valuation, will levy more total property taxes than last year's budget by \$462,528.23 or 5.4%. Of that increased amount, \$220,165.36 is due to the addition of new property to the tax roll. The budget anticipates a 94% collection rate on current year taxes.

PROPOSED 2009-2010 BUDGET
ERATH COUNTY, TEXAS
BUDGET for Fiscal Year 2009-2010

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PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

2009-2010 Budget

ALLOCATION OF TAX RATE AND ESTIMATED TAXES

	Approved Rate	Appraised Value	Estimated Tax Levy	94% Estimated Collection
General Operations Rate	0.2576	2,318,629,470.00	5,972,789.51	5,614,422.14
Indigent Health Care Rate	0.0224	2,318,629,470.00	519,373.00	488,210.62
FM/Flood Control Rate	0.1100	2,303,712,320.00	2,634,083.55	2,382,038.54
TOTAL TAX RATE	0.3900		9,026,246.06	8,484,671.30
		Last year's budgeted taxes	8,563,717.83	8,135,531.94
		Increase/(decrease) in budgeted taxes	462,528.23	349,139.36
		Percentage increase in tax levied	5.40%	4.29%

Computation of Tax Allocation for Special Road & Bridge Fund

	Percentage of Total	Estimated Allocation
PRECINCT #1	0.215660	513,710.43
PRECINCT #2	0.277022	659,877.08
PRECINCT #3	0.268421	639,389.17
PRECINCT #4	0.238897	569,061.86
Total	1.000000	2,382,038.54

Mile of Road per Precinct

Approved by CCT 9/13/07

	Miles	Percent Allocation
PRECINCT #1	179.03	0.215660
PRECINCT #2	229.97	0.277022
PRECINCT #3	222.83	0.268421
PRECINCT #4	198.32	0.238897
Total	830.15	1.000000

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
 BUDGET - REVENUE
 FISCAL YEAR 2009-2010

3

General County	8,208,013.91	8,034,957.00	8,512,922.14	304,908.23
County Clerk	680,500.00	583,200.00	480,500.00	(200,000.00)
Treasurer Office	0.00	0.00	0.00	0.00
Tax Assessor/Collector	154,000.00	134,000.00	139,000.00	(15,000.00)
Sanitation Officer	35,000.00	20,000.00	20,000.00	(15,000.00)
Contractual Exections	0.00	0.00	12,000.00	12,000.00
Election Revenue	8,000.00	12,000.00	3,000.00	(5,000.00)
Emergency Management-911	15,000.00	14,000.00	12,000.00	(3,000.00)
Fire and Rescue-VFD	0.00	0.00	0.00	0.00
District Clerk	184,900.00	167,400.00	168,950.00	(15,950.00)
District Attorney	36,820.00	35,120.00	35,120.00	(1,700.00)
District Court	15,000.00	15,000.00	15,000.00	0.00
County Attorney	73,170.00	73,170.00	73,170.00	0.00
County Court at Law	85,300.00	85,300.00	85,300.00	0.00
Justice of Peace-Precinct 1	323,100.00	289,850.00	277,900.00	(45,200.00)
Justice of Peace-Precinct 2	55,950.00	43,000.00	41,000.00	(14,950.00)
Sheriff's Office-Administration	63,500.00	58,500.00	57,300.00	(6,200.00)
Sheriff's Office-Jail	39,900.00	38,000.00	39,500.00	(400.00)
Constable-Precinct #1	15,700.00	16,800.00	16,800.00	1,100.00
Constable-Precinct #2	4,700.00	4,100.00	4,100.00	(600.00)
Emergency Response Service-EMS	500,000.00	440,000.00	400,000.00	(100,000.00)
Pretrial Diversion Coordinator/Bailiff	6,500.00	4,200.00	4,250.00	(2,250.00)
From Reserves	1,070,974.51	277,227.16	1,657,575.23	586,607.72
Commissioner-Maint. Barn	265,502.14	220,000.00	215,733.42	(49,768.72)
Commissioner-Precinct #1	718,282.35	667,100.94	729,712.04	11,429.69
Commissioner-Precinct #2	1,273,797.49	885,050.58	1,314,813.70	41,016.21
Commissioner-Precinct #3	1,300,812.56	1,015,683.20	1,136,129.09	(164,683.47)
Commissioner-Precinct #4	1,038,087.74	820,383.74	809,961.86	(228,125.88)
Disability Pool	62,675.00	2,700.00	62,675.00	0.00
Indigent Health Care	547,385.37	507,800.00	565,010.62	17,625.25
Law Library	32,408.00	23,271.94	15,600.00	(16,808.00)
Debt Service	0.00	0.00	0.00	0.00
Courthouse Security	100,000.00	25,000.00	70,000.00	(30,000.00)
Unclaimed Funds	150.00	50.00	50.00	(100.00)
Co Clerk Records Preservation	350,975.31	195,028.00	197,713.33	(153,261.98)
Records Management-Shared	24,500.00	15,418.00	14,250.00	(10,250.00)
Dist Clk Records Preservation	25.00	100.00	50.00	25.00
Technology Funds	0.00	0.00	15,100.00	15,100.00
County Attorney-Intervention	0.00	0.00	3,000.00	3,000.00
County Attorney Hot Check Fund	28,350.00	25,250.00	20,250.00	(8,100.00)
District Attorney Hot Check	1,200.00	185.00	1,200.00	0.00
District Attorney-Bond Forfeiture	27,046.50	3,809.00	21,180.00	(5,866.50)
Sheriff's Office-Forfeiture Fund	54,000.00	5,054.00	36,500.00	(17,500.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

2009-2010 Budget Increases

The budget has a 5% salary increase included for all employees off scale all other employees received requested scale increases.

We had a 20% increase in health insurance this year. The total for health insurance this year will be \$1,161,685.00 an increase of \$202,930.00.

District Attorney Office - included the increase in salary for the investigator for \$50,000.00 and created office administrator position to end in 6 months.

County Attorney Office - Reclassified an employee from clerk to secretary position and cut one full time position to a part-time 24 hour per week employee.

Sheriff Department - Added 3 deputy positions salary and benefits \$131,548.00.
Added 5 patrol cars \$189,575.00

EMS Department - Added 1 ambulance \$151,500.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
 BUDGET - EXPENDITURES
 FISCAL YEAR 2009-2010

County Judge	147,381.50	137,337.85	153,530.38	6,148.88
County Clerk	405,116.69	364,120.11	416,667.62	11,550.93
County Auditor	285,935.67	241,532.70	287,003.96	1,068.29
County Treasurer	206,463.41	192,203.00	216,027.69	9,564.28
Tax Assessor/Collector	605,627.21	582,641.77	656,744.57	51,117.36
Veterans' Service Officer	52,131.33	48,064.00	55,262.11	3,130.78
Sanitation Officer	72,840.16	61,821.00	76,325.29	3,485.13
Contractual Elections	0.00	0.00	12,000.00	12,000.00
Elections	70,416.00	54,555.50	65,340.00	(5,076.00)
Non-Departmental	1,041,189.00	958,030.00	1,223,400.00	182,211.00
Emergency Management 911	89,100.00	73,020.00	61,000.00	(28,100.00)
District Judge	245,820.43	240,429.00	266,275.12	20,454.69
District Clerk	249,104.51	238,668.10	263,708.20	14,603.69
District Attorney	439,168.26	351,603.12	432,740.20	(6,428.06)
District Court	199,473.00	98,273.00	202,150.00	2,677.00
County Attorney	341,249.53	264,045.45	308,716.53	(32,533.00)
County Court at Law	286,907.99	283,833.76	292,383.35	5,475.36
County Court	5,250.00	0.00	5,250.00	0.00
Justice of Peace-Precinct #1	225,674.23	206,487.23	228,616.63	2,942.40
Justice of Peace-Precinct #2	115,273.69	106,687.69	121,130.12	5,856.43
County Courthouse	672,975.36	509,362.36	620,613.87	(52,361.49)
Sheriff's Office-Administration	2,033,590.39	1,949,992.39	2,422,552.23	388,961.84
Sheriff's Office-County Jail	1,486,830.70	1,355,390.70	1,530,267.93	43,437.23
Highway Patrol	44,473.76	37,941.10	47,099.35	2,625.59
Emergency Response-Fire	605,359.00	554,509.00	423,387.84	(181,971.16)
Emergency Response-Ambulance	1,212,820.43	1,038,700.02	1,214,891.28	2,070.85
Constable-Precinct #1	56,490.84	46,413.17	58,916.35	2,425.51
Constable-Precinct #2	58,022.10	54,585.10	65,619.35	7,597.25
Pretrial Diversion Coordinator/Bailiff	94,387.72	91,444.72	101,863.71	7,475.99
Probation	89,580.00	72,213.81	76,419.00	(13,161.00)
County Extension Agents	137,375.51	131,918.51	149,484.69	12,109.18
Transfer to Reserves	0.00	0.00	0.00	0.00
Commissioner-Maint. Barn	265,502.14	220,000.00	215,733.42	(49,768.72)
Commissioner-Precinct #1	718,282.35	667,100.94	729,712.04	11,429.69
Commissioner-Precinct #2	1,273,797.49	885,050.58	1,314,813.70	41,016.21
Commissioner-Precinct #3	1,300,812.56	1,015,663.20	1,136,129.09	(164,683.47)
Commissioner-Precinct #4	1,038,087.74	820,383.74	809,961.86	(228,125.88)
Disability Pool	62,675.00	2,700.00	62,675.00	0.00
Indigent Health Care	547,385.37	507,800.00	565,010.62	17,625.25
Law Library	32,408.00	23,271.94	15,600.00	(16,808.00)
Debt Service	0.00	0.00	0.00	0.00
Courthouse Security	100,000.00	25,000.00	70,000.00	(30,000.00)
Unclaimed Funds	150.00	50.00	50.00	(100.00)
Co Clerk Records Preservation	350,975.31	195,028.00	197,713.33	(153,261.98)
Records Management-Shared	24,500.00	15,418.00	14,250.00	(10,250.00)
Dist Clk Records Preservation	25.00	100.00	50.00	25.00
Technology Funds	0.00	0.00	15,100.00	15,100.00
County Attorney-Intervention	0.00	0.00	3,000.00	3,000.00
County Attorney Hot Check Fund	28,350.00	25,250.00	20,250.00	(8,100.00)
District Attorney Hot Check	1,200.00	185.00	1,200.00	0.00
District Attorney-Forfeiture	27,046.50	3,809.00	21,180.00	(5,866.50)
Sheriff's Office-Forfeiture Fund	54,000.00	5,054.00	36,500.00	(17,500.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Revenue - General County

010-400-302	GC Checking Interest	10,000.00	1,000.00	1,000.00	(9,000.00)
010-400-304	Public Official's Interest	8,000.00	9,000.00	3,000.00	(5,000.00)
010-400-305	Tax A/C Unclaimed	0.00	0.00	0.00	0.00
010-400-306	Void Checks Prior Year	0.00	0.00	7,500.00	7,500.00
010-400-313	Investor's Trust Interest	0.00	3,500.00	2,000.00	2,000.00
010-400-314	CD Interest	75,000.00	50,000.00	10,000.00	(65,000.00)
010-400-315	SB&T Cash Management Interest	25,000.00	15,000.00	2,500.00	(22,500.00)
010-400-317	Texpool Interest	225,000.00	70,000.00	35,000.00	(190,000.00)
010-400-322	Current taxes	5,520,813.91	4,895,768.00	5,614,422.14	93,608.23
010-400-324	Delinquent taxes	425,000.00	900,000.00	600,000.00	175,000.00
010-400-328	Penalty and interest	55,000.00	59,000.00	60,000.00	5,000.00
010-400-332	Mixed Drink Tax	55,000.00	60,000.00	55,000.00	0.00
010-400-333	1/2% Sales Tax	1,700,000.00	1,900,000.00	2,000,000.00	300,000.00
010-400-334	Tax Certificate Revenue	17,000.00	18,000.00	17,000.00	0.00
010-400-335	Late Rendention Penalty	3,000.00	3,000.00	3,000.00	0.00
010-400-336	State Tax				0.00
010-400-347	Fiscal Service Fee - Adult Prob				0.00
010-400-353	Tobacco Settlement		43,189.00	21,000.00	21,000.00
010-400-368	State Juror Reimbursement	6,500.00	5,000.00	5,000.00	(1,500.00)
010-400-372	Worker's Comp Adjustment	0.00			0.00
010-400-373	Health Insurance Credit / Reimbursement	80,000.00		75,000.00	(5,000.00)
010-400-374	Unemployment Adjustment				0.00
010-400-375	Reimb Courthouse Renovation				0.00
010-400-376	Insurance Adjustment				0.00
010-400-378	Appraisal District Adjustment				0.00
010-400-384	Vending Machines - Jail	200.00		0.00	(200.00)
010-400-386	Vending Machines - Courthouse	0.00			0.00
010-400-401	Sale of Capital Assets				0.00
010-400-450	Miscellaneous Revenue	2,500.00	2,500.00	1,500.00	(1,000.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

6

County Judge

County Judge					
Expenditures					
010-501-502	Salary - County Judge	57,032.97	57,032.97	59,540.03	2,507.06
010-501-510	Salary - Administrative Assistant	36,582.32	36,582.32	38,190.41	1,608.09
010-501-516	Salary - Part-time Secy.	0.00		0.00	0.00
010-501-517	Longevity	1,225.00	1,225.00	1,345.00	120.00
010-501-548	Cell Phone	420.00	420.00	420.00	0.00
010-501-551	FICA	7,287.41	7,287.41	7,611.40	323.99
010-501-553	Retirement	8,820.15	8,820.15	9,858.01	1,037.86
010-501-555	Disability Insurance	0.00	0.00	0.00	0.00
010-501-557	Unemployment Insurance	22.68	2,500.00	39.54	16.86
010-501-559	Health Insurance	11,760.00	11,483.00	14,081.04	2,321.04
010-501-560	Supplemental Death	312.97	281.00	326.95	13.98
010-501-561	Dental Insurance	768.00	548.00	768.00	0.00
010-501-608	Telephone	1,500.00	1,355.00	1,500.00	0.00
010-501-702	Postage	350.00	118.00	350.00	0.00
010-501-710	Supplies	1,900.00	1,006.00	2,000.00	100.00
010-501-725	Advertising	3,846.00	665.00	5,000.00	1,154.00
010-501-730	Required Schools	2,500.00	2,239.00	3,000.00	500.00
010-501-732	Dues	2,500.00	586.00	1,000.00	(1,500.00)
010-501-790	Contingency	250.00	0.00	250.00	0.00
010-501-800	Equipment Purchases-Inventoriable	5,000.00	0.00	2,500.00	(2,500.00)
010-501-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-501-804	Equipment Lease	5,054.00	5,189.00	5,500.00	446.00
010-501-806	Equipment Repair	250.00	0.00	250.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

7

County Clerk

County Clerk					
Revenue					
010-402-323	County Judicial Support Fee	0.00	0.00	0.00	0.00
010-402-369	Juror Fee County	0.00	0.00	0.00	0.00
010-402-394	Juror Fee	0.00	0.00	0.00	0.00
010-402-406	Bond Forfeiture	1,500.00	2,600.00	1,500.00	0.00
010-402-408	Judge's Education	500.00	500.00	500.00	0.00
010-402-410	Fees	675,000.00	575,000.00	475,000.00	(200,000.00)
010-402-418	5% Cash Bond Fee	1,000.00	2,000.00	1,000.00	0.00
010-402-426	Attorney Ad Litem Fees	0.00	0.00	0.00	0.00
010-402-427	State Traffic Fee	0.00	50.00	0.00	0.00
010-402-454	CCC (Consolidated Court Costs)	0.00	0.00	0.00	0.00
010-402-456	CVC (Victim of Crime)	0.00	0.00	0.00	0.00
010-402-459	Fugitive Apprehension	0.00	0.00	0.00	0.00
010-402-462	Indigent Legal Fees	0.00	50.00	0.00	0.00
010-402-470	Co Clerk DPS Arrest	1,500.00	2,000.00	1,500.00	0.00
010-402-474	JCPT (Judge's Education Fund)	0.00	0.00	0.00	0.00
010-402-478	Time Payments	0.00	0.00	0.00	0.00
010-402-479	EMS Trauma	1,000.00	1,000.00	1,000.00	0.00
Expenditures					
010-502-502	Salary - County Clerk	55,509.46	55,509.46	57,949.55	2,440.09
010-502-510	Salary - Chief Deputy	36,910.92	36,910.92	38,388.00	1,477.08
010-502-512	Salary - Clerks (6)	129,583.23	116,500.00	127,154.84	(2,428.39)
010-502-516	Part Time Clerk	0.00	0.00	0.00	0.00
010-502-526	Election Coordinator	28,397.85	28,397.85	29,630.77	1,232.92
010-502-530	Election Overtime	10,000.00	3,800.00	5,000.00	(5,000.00)
010-502-517	Longevity	2,645.00	2,645.00	2,810.00	165.00
010-502-551	FICA	20,123.05	17,500.00	19,961.39	(161.66)
010-502-553	Retirement	21,822.32	22,000.00	25,962.85	4,140.53
010-502-555	Disability insurance	0.00	0.00	0.00	0.00
010-502-557	Unemployment insurance	124.52	202.54	202.98	78.46
010-502-559	Health insurance	52,920.00	45,446.00	56,324.16	3,404.16
010-502-560	Supplemental Death	774.34	774.34	861.08	86.74
010-502-561	Dental Insurance	3,456.00	2,200.00	3,072.00	(384.00)
010-502-602	Internet Service	0.00	0.00	0.00	0.00
010-502-608	Telephone	2,500.00	2,719.00	2,500.00	0.00
010-502-702	Postage	3,600.00	2,965.00	3,600.00	0.00
010-502-710	Supplies	20,000.00	11,289.00	20,000.00	0.00
010-502-730	Required schools and dues	5,000.00	4,703.00	4,500.00	(500.00)
010-502-790	Contingency	250.00	0.00	250.00	0.00
010-502-800	Equipment Purchases-Inventoriable	0.00	0.00	0.00	0.00
010-502-802	Equipment Purchases-Fixed Assets	0.00	0.00	6,000.00	6,000.00
010-502-804	Equipment Lease	0.00	0.00	0.00	0.00
010-502-806	Equipment Repair	1,000.00	343.00	1,000.00	0.00
010-502-816	Software/Hardware Maintenance	10,500.00	10,215.00	11,500.00	1,000.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

8

County Clerk Records Preservation

Revenue					
086-400-302	Checking Account Interest	750.00	125.00	100.00	(650.00)
086-400-315	SB&T Cash Management Interest	700.00	100.00	150.00	(550.00)
086-400-317	Texpool Interest	12,000.00	2,600.00	2,500.00	(9,500.00)
	Transfer from Reserves	244,525.31	123,203.00	137,963.33	(106,561.98)
086-400-393	Record Archive Fee	43,000.00	32,000.00	25,000.00	(18,000.00)
086-400-399	Transfer from 087	0.00	0.00	0.00	0.00
086-402-410	County Clerk Records Preservation Fees	50,000.00	37,000.00	32,000.00	(18,000.00)
Expenditures					
086-686-512	Clerk-Full Time	21,707.69	7,500.00	0.00	(21,707.69)
086-686-516	Salary - Part Time-Temporary Clerks (4)	29,036.56	24,000.00	31,006.80	1,970.24
086-686-517	Longevity	0.00	0.00	0.00	0.00
086-686-551	FICA	3,881.94	2,500.00	2,372.02	(1,509.92)
086-686-553	Retirement	4,719.22	2,800.00	3,085.18	(1,634.04)
086-686-555	Disability	0.00	0.00	0.00	0.00
086-686-557	Unemployment	30.45	30.00	31.01	0.56
086-686-559	Health Insurance	5,880.00	2,300.00	0.00	(5,880.00)
086-686-560	Supplemental Death	167.46	88.00	102.32	(65.14)
086-686-561	Dental Insurance	384.00	115.00	0.00	(384.00)
086-686-710	Supplies	20,000.00	2,749.00	15,000.00	(5,000.00)
086-686-800	Equipment Purchase-Inventoriable	20,000.00	5,022.00	5,000.00	(15,000.00)
086-686-802	Equipment Purchase	0.00	0.00	0.00	0.00
086-686-804	Equipment Lease	7,008.00	7,008.00	7,008.00	0.00
086-686-816	Software Maintenance	10,750.00	3,793.00	34,108.00	23,358.00
086-686-965	Records Preservation-Digitizing Records	150,000.00	119,191.00	50,000.00	(100,000.00)
086-686-966	Records Preservation Expense	48,500.00	25,432.00	50,000.00	1,500.00
086-686-989	Addition to Reserves	28,909.99			(28,909.99)

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Auditor

Expenditures					
010-503-502	Salary - Auditor	57,586.69	57,586.69	60,118.10	2,531.41
010-503-512	Salary - Assistant Auditors (2)	66,032.85	66,032.85	68,088.47	2,055.62
010-503-513	Salary - IT Coordinator	42,086.16	42,086.16	43,383.47	1,297.31
010-503-517	Longevity	1,375.00	1,375.00	1,635.00	260.00
010-503-551	FICA	12,781.67	12,781.00	13,251.72	470.05
010-503-553	Retirement	15,538.51	15,538.00	17,235.89	1,697.38
010-503-555	Disability insurance	0.00		0.00	0.00
010-503-557	Unemployment insurance	99.42	100.00	171.59	72.17
010-503-559	Health insurance	23,520.00	23,000.00	28,162.08	4,642.08
010-503-560	Supplemental Death	551.37	550.00	571.64	20.27
010-503-561	Dental Insurance	1,536.00	1,536.00	1,536.00	0.00
010-503-602	Internet Service	0.00	0.00	0.00	0.00
010-503-608	Telephone	1,250.00	945.00	1,250.00	0.00
010-503-702	Postage	200.00	41.00	200.00	0.00
010-503-710	Supplies	5,000.00	4,278.00	3,500.00	(1,500.00)
010-503-730	Required schools / dues	5,500.00	5,003.00	5,500.00	0.00
010-503-790	Contingency	250.00	0.00	250.00	0.00
010-503-800	Equipment Purchases-Inventoriable	8,000.00	2,480.00	7,500.00	(500.00)
010-503-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-503-804	Equipment Lease	2,000.00	1,361.00	2,000.00	0.00
010-503-806	Equipment Repair	750.00	335.00	750.00	0.00
010-503-816	Software/Hardware Maintenance	6,878.00	6,419.00	6,900.00	22.00
010-503-818	CPU/Network Maintenance	35,000.00	85.00	25,000.00	(10,000.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Treasurer

Treasurer					
Revenue					
010-404-373	Insurance Reimbursement	0.00	0.00	0.00	0.00
Expenditures					
010-504-502	Salary - Treasurer	55,509.46	55,509.00	57,949.55	2,440.09
010-504-510	Salary - Chief Deputy	37,739.99	37,739.00	39,398.98	1,658.99
010-504-512	Salary - Clerk	27,192.16	27,192.00	28,369.16	1,177.00
010-504-517	Longevity	2,260.00	2,260.00	2,440.00	180.00
010-504-551	FICA	9,386.67	9,200.00	9,804.06	417.39
010-504-553	Retirement	11,411.25	11,411.00	12,751.69	1,340.44
010-504-555	Disability insurance	0.00		0.00	0.00
010-504-557	Unemployment insurance	38.96	50.00	67.77	28.81
010-504-559	Health insurance	17,640.00	17,000.00	21,121.56	3,481.56
010-504-560	Supplemental Death	404.92	400.00	422.92	18.00
010-504-561	Dental Insurance	1,152.00	1,152.00	1,152.00	0.00
010-504-602	Internet Service	0.00	0.00	0.00	0.00
010-504-608	Telephone	1,200.00	763.00	1,200.00	0.00
010-504-702	Postage	2,500.00	1,868.00	2,500.00	0.00
010-504-710	Supplies	7,000.00	6,636.00	7,000.00	0.00
010-504-725	Advertising	500.00	0.00	500.00	0.00
010-504-726	Adv. Pre-Employment	5,500.00	3,218.00	5,000.00	(500.00)
010-504-727	Drug Screening & Physicals	7,500.00	4,153.00	6,000.00	(1,500.00)
010-504-730	Required schools / dues	5,700.00	5,526.00	6,000.00	300.00
010-504-790	Contingency	250.00	168.00	250.00	0.00
010-504-800	Equipment Purchases-Inventoriable	1,500.00	0.00	1,500.00	0.00
010-504-802	Equipment Purchases-Fixed Assets	2,500.00	0.00	3,000.00	500.00
010-504-804	Equipment Lease	1,700.00	1,539.00	1,700.00	0.00
010-504-806	Equipment Repair	1,000.00	0.00	1,000.00	0.00
010-504-816	Software/Hardware Maintenance	6,878.00	6,419.00	6,900.00	22.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Tax Assessor/Collector

Revenue					
010-405-306	VIT FUNDS FOR EQUIP.	0.00		0.00	0.00
010-405-325	TERP Surcharge Fee	0.00		0.00	
010-405-401	Sale of Capital Assets	0.00		0.00	0.00
010-405-453	Chapter 19 Reimbursement	0.00		0.00	0.00
010-405-457	Tax Commission - Entities	34,000.00	36,000.00	34,000.00	0.00
010-405-485	Auto commission	85,000.00	70,000.00	75,000.00	(10,000.00)
010-405-492	Titles - motor vehicle	35,000.00	28,000.00	30,000.00	(5,000.00)
Expenditures					
010-505-502	Salary - Tax Collector	55,509.46	55,509.00	57,949.55	2,440.09
010-505-510	Salary - Chief Deputy	37,739.99	37,739.00	39,398.98	1,658.99
010-505-512	Salary - Regular Clerks (8)	235,449.37	233,000.00	240,229.47	4,780.10
010-505-516	Salary - Part-time Clerk (1)	10,060.80	7,900.00	10,962.00	901.20
010-505-517	Longevity	9,780.00	9,780.00	10,070.00	290.00
010-505-551	FICA	26,663.28	25,800.00	27,433.67	770.39
010-505-553	Retirement	32,414.18	31,500.00	35,881.70	3,267.52
010-505-555	Disability insurance	0.00	0.00	0.00	0.00
010-505-557	Unemployment insurance	169.95	185.00	290.59	120.64
010-505-559	Health insurance	58,800.00	57,500.00	70,405.20	11,605.20
010-505-560	Supplemental Death	1,150.18	1,050.00	1,183.41	33.23
010-505-561	Dental insurance	3,840.00	3,840.00	3,840.00	0.00
010-505-602	Internet Service	0.00	0.00	0.00	0.00
010-505-608	Telephone	12,000.00	10,421.00	11,000.00	(1,000.00)
010-505-702	Postage	26,400.00	25,737.00	36,500.00	10,100.00
010-505-710	Supplies	25,600.00	19,000.00	21,000.00	(4,600.00)
010-505-725	Advertising	2,600.00	402.00	2,600.00	0.00
010-505-730	Required schools / dues	4,200.00	4,193.00	3,500.00	(700.00)
010-505-732	EE-Required schools / dues	0.00		0.00	0.00
010-505-762	Data Processing	15,300.00	14,083.77	25,700.00	10,400.00
010-505-790	Contingency	250.00	0.00	250.00	0.00
010-505-800	Equipment Purchases-Inventoriable	17,000.00	17,000.00	25,000.00	8,000.00
010-505-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-505-804	Equipment Lease	8,300.00	7,061.00	9,400.00	1,100.00
010-505-806	Equipment Repair	1,000.00	75.00	1,000.00	0.00
010-505-814	Maintenance Contract	8,100.00	8,100.00	11,550.00	3,450.00
010-505-816	Voter Reg. Software Maintenance	7,800.00	7,762.00	7,800.00	0.00
010-505-834	Official's Bonds	5,500.00	5,004.00	4,000.00	(1,500.00)

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Veterans' Service Officer

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Expenditures					
010-506-504	Salary - Service officer	32,260.43	32,260.00	33,678.53	1,418.10
010-506-517	Longevity	480.00	480.00	540.00	60.00
010-506-551	FICA	2,504.64	2,435.00	2,617.72	113.08
010-506-553	Retirement	3,044.88	2,857.00	3,404.74	359.88
010-506-555	Disability insurance	0.00	0.00	0.00	0.00
010-506-557	Unemployment insurance	19.36	25.00	33.68	14.32
010-506-559	Health insurance	5,880.00	5,256.00	7,040.52	1,160.52
010-506-560	Supplemental Death	108.04	100.00	112.92	4.88
010-506-561	Dental insurance	384.00	375.00	384.00	0.00
010-506-602	Internet	0.00	0.00	0.00	0.00
010-506-608	Telephone	750.00	742.00	750.00	0.00
010-506-702	Postage	500.00	521.00	500.00	0.00
010-506-710	Supplies	2,700.00	1,737.00	2,700.00	0.00
010-506-730	Required Schools / dues	900.00	0.00	900.00	0.00
010-506-740	Travel	900.00	111.00	900.00	0.00
010-506-790	Contingency	250.00	0.00	250.00	0.00
010-506-800	Equipment Purchases-Inventoriable	0.00	0.00	0.00	0.00
010-506-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-506-804	Equipment lease	1,100.00	1,165.00	1,100.00	0.00
010-506-806	Equipment Repairs	350.00	0.00	350.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Sanitation Officer

Revenue					
010-408-410	Fees	35,000.00	20,000.00	20,000.00	(15,000.00)
Expenditures					
010-508-502	Salary - Sanitation Officer	38,175.98	38,175.00	39,854.13	1,678.15
010-508-510	Salary - Sanitation Assistant	0.00	0.00	0.00	0.00
010-508-517	Longevity	1,495.00	1,495.00	1,555.00	60.00
010-508-548	Cell Phone Allowance	420.00	420.00	420.00	0.00
010-508-551	FICA	3,066.96	3,066.00	3,199.93	132.97
010-508-553	Retirement	3,689.40	3,689.00	4,120.21	430.81
010-508-555	Disability insurance	0.00	0.00	0.00	0.00
010-508-557	Unemployment insurance	22.91	25.00	39.85	16.94
010-508-559	Health insurance	5,880.00	5,880.00	7,040.52	1,160.52
010-508-560	Supplemental Death	130.91	130.00	136.65	5.74
010-508-561	Dental insurance	384.00	364.00	384.00	0.00
010-508-602	Internet	0.00	0.00	0.00	0.00
010-508-608	Telephone	550.00	495.00	550.00	0.00
010-508-702	Postage	75.00	35.00	75.00	0.00
010-508-710	Supplies	1,500.00	543.00	1,500.00	0.00
010-508-730	Required Schools / Dues	550.00	319.00	550.00	0.00
010-508-740	Travel	0.00	0.00	0.00	0.00
010-508-800	Equipment Purchases-Inventoriable	0.00	0.00	0.00	0.00
010-508-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-508-814	Equipment Maintenance	350.00	300.00	350.00	0.00
010-508-829	Auto Liability Insurance	550.00	398.00	550.00	0.00
010-508-850	Fuel & oil expense	12,000.00	4,511.00	12,000.00	0.00
010-508-860	Uniforms	0.00	0.00	0.00	0.00
010-508-885	Onsite Council Fee	2,500.00	982.00	2,500.00	0.00
010-508-950	Parts & Repairs	1,500.00	994.00	1,500.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
CONTRACTUAL ELECTIONS

Revenue					
016-616-410	County Administration Fee (150.00)	0.00	0.00	1,000.00	1,000.00
016-616-402	Entities Contractual Revenue (1350.00)	0.00	0.00	8,000.00	8,000.00
016-616-389	Transfer from Reserves			3,000.00	3,000.00
Expenditures					
016-616-800	Equipment Purchases-Inventoriable	0.00	0.00	10,000.00	10,000.00
016-616-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
016-616-806	Equipment Repair	0.00	0.00	2,000.00	2,000.00
016-616-816	SW/HW Maint	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Elections

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Elections					
Revenue					
010-409-382	HAVA Grant Rmb	0.00	0.00	0.00	0.00
010-409-402	Reimburse Election Expense	8,000.00	12,000.00	3,000.00	(5,000.00)
010-409-402	Total Elections Revenue	8,000.00	12,000.00	3,000.00	(5,000.00)
Expenditures					
010-509-516	Temporary Salary	10,000.00	5,000.00	10,000.00	0.00
010-509-551	FICA	765.00	382.50	765.00	0.00
010-509-702	Postage	506.00	319.00	500.00	(6.00)
010-509-710	Supplies	5,500.00	1,807.00	7,000.00	1,500.00
010-509-730	School/Dues	0.00	0.00	0.00	0.00
010-509-760	Holding Elections	27,845.00	27,165.00	19,300.00	(8,545.00)
010-509-800	Equipment Purchases-Inventoriable	3,900.00	3,825.00	1,900.00	(2,000.00)
010-509-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-509-806	Equipment Repair	2,000.00	273.00	1,000.00	(1,000.00)
010-509-816	SW/HW Maint	18,600.00	14,936.00	23,575.00	4,975.00
010-509-825	Voting Equipment Insurance	1,300.00	848.00	1,300.00	0.00
010-509-930	HAVA Training/Education Grant	0.00	0.00	0.00	0.00
010-509-931	HAVA Supplies	0.00	0.00	0.00	0.00
010-509-932	HAVA Equipment	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Non-Departmental

Non-Departmental					
Expenditures					
010-512-557	Unemployment Deficit		11,930.00	12,000.00	
010-512-569	General Fund Workman's Comp.	15,000.00	15,000.00	18,000.00	3,000.00
010-512-602	Internet	5,953.00	4,800.00	6,500.00	547.00
010-512-702	Postage Escrow	6,000.00	0.00	7,500.00	1,500.00
010-512-703	Postage Machine Expenses	2,000.00	620.00	1,500.00	(500.00)
010-512-730	TAC/NACO dues	3,500.00	1,891.00	2,000.00	(1,500.00)
010-512-770	Litigation	5,000.00	3,409.00	5,000.00	0.00
010-512-775	Professional Services	25,000.00	0.00	30,000.00	5,000.00
010-512-777	Audit	30,000.00	25,000.00	30,000.00	0.00
010-512-790	Contingency Reserve	65,643.00	250,000.00	250,000.00	184,357.00
010-512-804	Equipment Lease	2,514.00	0.00	3,000.00	486.00
010-512-808	Radio Tower Rent/Lease	16,800.00	16,145.00	16,000.00	(800.00)
010-512-815	Central Telephone System maint.	6,351.00	6,351.00	5,000.00	(1,351.00)
010-512-816	Central Computer maint.	18,763.00	13,374.00	20,000.00	1,237.00
010-512-817	Central Computer upgrade	31,237.00	30,203.00	40,000.00	8,763.00
010-512-818	CPU/Network Maintenance	15,000.00	14,835.00	20,000.00	5,000.00
010-512-827	General Liability Insurance	28,376.00	28,103.00	35,000.00	6,624.00
010-512-832	Public Officials Liability Insurance	15,329.00	15,138.00	25,000.00	9,671.00
010-512-841	Pauper Burials	4,000.00	2,503.00	5,000.00	1,000.00
010-512-845	Autopsies	70,000.00	54,532.00	65,000.00	(5,000.00)
010-512-872	Historical Society	1,500.00	1,182.00	1,500.00	0.00
010-512-873	Humane Society	18,000.00	18,000.00	18,000.00	0.00
010-512-874	Erath County Senior Citizens, Inc.	18,000.00	18,000.00	18,000.00	0.00
010-512-876	City and County Rural Transit System	5,000.00	5,000.00	10,000.00	5,000.00
010-512-877	County Appraisal District Allocation	260,000.00	248,413.00	260,000.00	0.00
010-512-879	NCTCOG-Reg. Aging Ad. Com.	5,000.00	3,742.00	5,000.00	0.00
010-512-886	Jail Expansion Project	65,823.00	0.00	250,000.00	184,177.00
010-512-887	Long Hotel/Office Building Project	50,000.00	0.00	50,000.00	0.00
010-512-888	Fuel Island	175,000.00	155,389.00	0.00	(175,000.00)
010-512-971	ROW Hwy 8	0.00	0.00	0.00	0.00
010-512-972	Erath County Trapper	26,400.00	26,400.00	26,400.00	0.00
010-512-973	ROW Dublin Loop	50,000.00	0.00	0.00	(50,000.00)
010-512-975	ROW-Bridge at Bluff Dale	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Emergency Management-911

Revenue					
010-413-404	CAD Reimbursements	0.00			0.00
010-413-407	COG Reimbursement 911	15,000.00	14,000.00	12,000.00	(3,000.00)
010-413-450	Miscellaneous Revenue	0.00			0.00
Expenditures					
010-513-742	Addressing Contract-ECAD	60,000.00	45,000.00	60,000.00	0.00
010-513-867	Interoperability Grant	28,100.00	28,020.00	0.00	(28,100.00)
010-513-710	Supplies	1,000.00	988.00	1,000.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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District Judge

District Judge					
Expenditures					
010-514-502	Salary - District Judge	15,115.39	15,000.00	15,057.69	(57.70)
010-514-506	Salary - Court Reporter	77,002.00	77,000.00	81,208.00	4,206.00
010-514-508	Salary - Bailiff	34,017.49	34,000.00	35,875.36	1,857.87
010-514-510	Salary - Court Administrator	50,776.22	50,776.00	53,549.38	2,773.16
010-514-517	Longevity	3,385.00	3,385.00	3,565.00	180.00
010-514-551	FICA	13,792.69	13,792.00	14,478.04	685.35
010-514-553	Retirement	16,767.58	16,767.00	18,830.92	2,063.34
010-514-555	Disability insurance	0.00	0.00	0.00	0.00
010-514-557	Unemployment insurance	97.08	125.00	170.63	73.55
010-514-559	Health insurance	17,640.00	17,640.00	21,121.56	3,481.56
010-514-560	Supplemental Death	594.98	594.00	624.54	29.56
010-514-561	Dental insurance	1,344.00	1,344.00	1,344.00	0.00
010-514-608	Telephone	1,800.00	1,290.00	1,800.00	0.00
010-514-702	Postage	700.00	587.00	700.00	0.00
010-514-710	Supplies	3,000.00	2,061.00	3,000.00	0.00
010-514-730	Required Schools/Dues/Subs	4,000.00	3,160.00	4,000.00	0.00
010-514-732	Dues and subscriptions	0.00	0.00	0.00	0.00
010-514-734	Conferences	0.00	0.00	0.00	0.00
010-514-752	Law Books	0.00	0.00	4,500.00	4,500.00
010-514-754	On-line legal research	0.00	0.00	650.00	650.00
010-514-790	Contingency	250.00	0.00	250.00	0.00
010-514-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-514-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
010-514-804	Equipment Lease	1,788.00	1,951.00	1,800.00	12.00
010-514-806	Equipment Repair	700.00	0.00	700.00	0.00
010-514-816	Software/Hardware Maint	1,550.00	957.00	1,550.00	0.00
010-514-836	Professional Liab Ins	1,500.00	0.00	1,500.00	0.00
010-514-599	Total District Judge	245,820.43	240,425.00	265,715.56	20,289.56

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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District Clerk

District Clerk					
Revenue					
010-415-309	Restitution Fee-County	0.00			0.00
010-415-323	County Judicial Support	0.00			0.00
010-415-365	AG Citation Fee	1,000.00	1,700.00	1,000.00	0.00
010-415-366	AG Motion Fee	0.00			0.00
010-415-369	Jury Fee County	0.00			0.00
010-415-396	Family Protection Fee County	0.00			0.00
010-415-406	Bond Forfeiture	0.00			0.00
010-415-409	Court Appointed Attorney	12,000.00	12,000.00	12,000.00	0.00
010-415-410	Fees	165,000.00	148,000.00	150,000.00	(15,000.00)
010-415-412	Jury Trial Fee	700.00	250.00	500.00	(200.00)
010-415-414	Visual Recorder Fee	0.00			0.00
010-415-418	Cash Bond Fee	0.00			0.00
010-415-420	Court Reporter Service Fee	4,500.00	4,000.00	4,000.00	(500.00)
010-415-454	CCC (Consolidated Court Costs)	1,000.00	750.00	750.00	(250.00)
010-415-456	CVC (Victim of Crime)	0.00			0.00
010-415-458	Fugitive Apprehension	0.00			0.00
010-415-462	Indigent Legal Divorce	0.00			0.00
010-415-469	Dist Clerk Ag Child Support	700.00	700.00	700.00	0.00
010-415-478	Dist Clerk Time Payments	0.00			0.00
010-415-479	EMS Trauma	0.00			0.00
010-415-481	Indigent Legal Family	0.00			0.00
010-415-487	Dist Clerk Bureau Vital Stat	0.00			0.00
Expenditures					
010-515-502	Salary - District Clerk	55,509.46	55,509.00	57,949.55	2,440.09
010-515-510	Salary - Chief Deputy	36,856.00	36,856.00	38,388.00	1,532.00
010-515-512	Salary - Clerks (2)	55,417.22	55,417.00	57,834.95	2,417.73
010-515-516	Salary-Part Time Clerk (1)	9,432.00	9,432.00	10,335.60	903.60
010-515-517	Longevity	1,540.00	1,540.00	1,780.00	240.00
010-515-551	FICA	12,144.73	12,144.00	12,721.04	576.31
010-515-553	Retirement	14,764.19	14,764.19	16,545.67	1,781.48
010-515-555	Disability insurance	0.00	0.00	0.00	0.00
010-515-557	Unemployment insurance	61.02	61.02	106.56	45.54
010-515-559	Health insurance	23,520.00	23,520.00	28,162.08	4,642.08
010-515-560	Supplemental Death	523.89	523.89	548.75	24.86
010-515-561	Dental insurance	1,536.00	1,536.00	1,536.00	0.00
010-515-602	Internet Service	0.00	0.00	0.00	0.00
010-515-608	Telephone	1,700.00	1,659.00	1,700.00	0.00
010-515-702	Postage	3,500.00	2,465.00	3,500.00	0.00
010-515-710	Supplies	7,500.00	4,147.00	7,500.00	0.00
010-515-730	Required schools / dues	3,500.00	2,353.00	3,500.00	0.00
010-515-790	Contingency	250.00	0.00	250.00	0.00
010-515-800	Equipment Purchases-Inventoriable	1,870.00	604.00	1,870.00	0.00
010-515-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-515-804	Equipment Lease	2,850.00	2,790.00	2,850.00	0.00
010-515-806	Equipment Repair	1,000.00	63.00	1,000.00	0.00
010-515-816	Software Maintenance	15,630.00	13,284.00	15,630.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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District Attorney

Revenue					
Revenue					
010-416-340	State Judicial Dist Apportionment	34,450.00	34,450.00	34,450.00	0.00
010-416-342	LEOSE State Apportionment	670.00	670.00	670.00	0.00
010-416-346	Asst DA Longevity	1,700.00	0.00	0.00	(1,700.00)
010-416-392	State Witness Reimbursement	0.00			0.00
010-416-403	Other County Reimbursement	0.00			0.00
Expenditures					
Expenditures					
010-516-502	Salary - District Attorney	15,115.39	10,096.16	15,057.69	(57.70)
010-516-503	Salary - Asst Dist Attny-Longevity	1,700.00	1,478.46	0.00	(1,700.00)
010-516-504	Salary - Assistant Dist. Attorney	71,028.85	70,223.08	68,550.00	(2,478.85)
010-516-505	Salary-Office Supervisor	37,955.22	37,955.22	19,811.83	(18,143.39)
010-516-506	Salary - DA investigator	37,955.22	33,466.85	50,769.23	12,814.01
010-516-516	Salary-Temporary Attorney	18,307.69	0.00	0.00	(18,307.69)
010-516-512	Salary - Secretary	29,835.00	22,456.93	30,731.54	896.54
010-516-513	Salary - Legal Secretary	30,925.62	26,900.08	32,271.23	1,345.61
010-516-514	Salary - Clerk	23,276.92	23,988.07	24,510.00	1,233.08
010-516-517	Longevity	1,925.00	1,430.00	2,165.00	240.00
010-516-548	Cell Phone Allowance	420.00	1,260.00	420.00	0.00
010-516-551	FICA	17,632.46	14,634.42	18,687.92	1,055.46
010-516-553	Retirement	21,396.48	16,989.54	24,264.72	2,868.24
010-516-555	Disability insurance	0.00	534.06	0.00	0.00
010-516-557	Unemployment insurance	84.18	96.13	226.64	142.46
010-516-559	Health insurance	35,280.00	30,600.00	49,283.64	14,003.64
010-516-560	Supplemental Death	759.23	589.12	804.76	45.53
010-516-561	Dental insurance	2,304.00	2,016.00	2,688.00	384.00
010-516-808	Telephone	2,700.00	1,870.00	2,700.00	0.00
010-516-702	Postage	1,600.00	689.00	1,600.00	0.00
010-516-710	Supplies	10,800.00	9,185.00	12,000.00	1,200.00
010-516-730	Required schools / dues	12,000.00	6,427.00	12,000.00	0.00
010-516-740	Travel	1,500.00	740.00	1,500.00	0.00
010-516-752	Law books	0.00		2,600.00	2,600.00
010-516-754	On-line legal research	0.00		650.00	650.00
010-516-763	Court expenses-Capital Murder	0.00	0.00	0.00	0.00
010-516-764	Court expenses	0.00	0.00	0.00	0.00
010-516-770	DA Litigation	45,000.00	19,702.00	30,000.00	(15,000.00)
010-516-790	Contingency	250.00	0.00	250.00	0.00
010-516-800	Equipment Purchases-Inventoriable	0.00	0.00	9,800.00	9,800.00
010-516-802	Equipment Purchases-Fixed Assets	0.00	0.00	0.00	0.00
010-516-804	Equipment Lease	4,440.00	4,109.00	4,400.00	(40.00)
010-516-806	Equipment Repair	352.00	0.00	350.00	(2.00)
010-516-816	Software Maintenance	6,877.00	6,419.00	6,900.00	23.00
010-516-836	Atty Professional Liability Insurance	7,748.00	7,748.00	7,748.00	0.00
010-516-999	TOTAL DISTRICT ATTORNEY	453,165.22	435,165.22	453,165.22	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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District Attorney, Hot Check Fee Account

Revenue					
091-400-302	Hot Check Bank Account Interest	275.00	35.00	50.00	(225.00)
091-400-389	Transfer from Reserves	475.00		1,000.00	525.00
091-400-410	Hot Check Fees	450.00	150.00	150.00	(300.00)
Expenditures					
091-691-730	Required Schools	1,000.00	0.00	1,000.00	0.00
091-691-802	Equipment Purchase	0.00	0.00		0.00
091-691-806	Equipment Repairs	200.00	0.00	200.00	0.00
091-691-836	Hot Check Liab Ins	0.00			0.00
	Transfer to Reserves	0.00	185.00		0.00

ERATH COUNTY, TEXAS

District Attorney Forfeiture Fund

Revenue					
092-400-302	DA Forf. Fund Bank Account Interest	2,000.00	200.00	100.00	(1,900.00)
092-400-388	Seized Assets	0.00			0.00
092-400-389	From Reserves	25,046.50	3,609.00	21,080.00	(3,966.50)
092-400-410	Forfeiture Fees	0.00			0.00
Expenditures					
092-692-504	Assistant DA Salary	0.00	4,250.00	5,273.08	5,273.08
092-692-551	Fica		325.00	403.39	403.39
092-692-553	Retirement		375.00	524.67	524.67
092-692-557	Unemployment		2.00	5.27	
092-692-560	Supplemental Death		12.00	17.40	
092-692-710	Supplies	2,000.00	56.00	2,000.00	0.00
092-692-730	Required Schools	2,000.00	0.00	2,000.00	0.00
092-692-740	Travel	500.00	0.00	500.00	0.00
092-692-770	DA Litigation	6,680.00	0.00	6,680.00	0.00
092-692-790	Miscellaneous	0.00			0.00
092-692-800	Equipment Purchase-Inventoriable	10,000.00	3,753.00	10,000.00	0.00
092-692-802	Equipment Purchase-Fixed Assets	0.00			0.00
092-692-804	Equipment Lease	0.00			0.00
092-692-806	Equipment Repair	0.00			0.00
092-692-989	Transfer To Reserves	5,866.50			(5,866.50)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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District Court

District Court					
Revenue					
010-417-392	State Witness Reimbursement	0.00			0.00
010-417-409	Dist Court Appointed Atty	15,000.00	15,000.00	15,000.00	0.00
010-417-437	Dist Court Forfeiture Excess	0.00			0.00
Expenditures					
010-517-744	Administration expense	2,073.00	2,073.00	2,250.00	177.00
010-517-756	Transcript	20,000.00	4,512.00	20,000.00	0.00
010-517-763	Court Expense-Capital Murder Trial	0.00	0.00	0.00	0.00
010-517-764	Court Expense	0.00	0.00	2,500.00	2,500.00
010-517-775	Professional services	12,000.00	2,462.00	12,000.00	0.00
010-517-780	Attorney ad litem-Civil	40,000.00	17,228.00	40,000.00	0.00
010-517-782	Attorney ad litem-Criminal	90,000.00	56,797.00	90,000.00	0.00
010-517-852	Petit jury	20,000.00	6,392.00	20,000.00	0.00
010-517-854	Grand jury	7,000.00	4,636.00	7,000.00	0.00
010-517-858	Jury meals	500.00	53.00	500.00	0.00
010-517-861	Jury Commission	400.00	400.00	400.00	0.00
010-517-942	Crime Victims Jury	2,500.00	400.00	2,500.00	0.00
010-517-943	Cross Timbers Jury	2,500.00	1,993.00	2,500.00	0.00
010-517-944	Erath County Child Welfare	2,500.00	1,327.00	2,500.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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County Attorney

Revenue					
010-418-340	State Allocation - Salary	62,500.00	62,500.00	62,500.00	0.00
010-418-342	LEOSE State Apportionment	670.00	670.00	670.00	0.00
010-418-421	County Clerk Fees	10,000.00	10,000.00	10,000.00	0.00
Expenditures					
010-518-502	Salary - County Attorney	38,258.55	38,258.55	38,112.52	(146.03)
010-518-503	State Salary Allocation	62,510.68	62,510.68	62,272.09	(238.59)
010-518-506	Salary - Investigator (1)	36,640.21	36,640.00	38,250.85	1,610.64
010-518-510	Salary - Chief Deputy (1)	37,739.99	37,739.00	39,398.98	1,658.99
010-518-512	Salary- Clerk (0)	47,657.08	34,500.00	0.00	(47,657.08)
010-518-513	Salary - Secretary	25,700.00	0.00	27,931.15	2,231.15
010-518-516	Part-Time Clerk	0.00	0.00	9,709.20	9,709.20
010-518-517	Longevity	2,065.00	2,065.00	1,745.00	(320.00)
010-518-551	FICA	17,202.67	0.00	16,632.61	(570.06)
010-518-553	Retirement	20,913.05	15,500.00	21,633.27	720.22
010-518-555	Disability insurance	0.00	0.00	0.00	0.00
010-518-557	Unemployment insurance	73.22	73.22	115.29	42.07
010-518-559	Health insurance	29,400.00	18,000.00	28,162.08	(1,237.92)
010-518-560	Supplemental Death	742.08	740.00	717.49	(24.59)
010-518-561	Dental insurance	1,920.00	1,118.00	1,536.00	(384.00)
010-518-608	Telephone	1,250.00	1,018.00	1,250.00	0.00
010-518-702	Postage	1,800.00	1,066.00	1,600.00	(200.00)
010-518-710	Supplies	5,000.00	4,351.00	5,000.00	0.00
010-518-730	Required schools / dues	2,000.00	1,476.00	2,000.00	0.00
010-518-740	Travel	250.00	0.00	250.00	0.00
010-518-752	Law Books	0.00	0.00	650.00	650.00
010-518-754	On-line Legal Research	0.00	0.00	1,500.00	1,500.00
010-518-764	Court expense	0.00	0.00	0.00	0.00
010-518-790	Contingency	250.00	0.00	250.00	0.00
010-518-800	Equipment Purchase-Inventoriable	1,000.00	965.00	1,000.00	0.00
010-518-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
010-518-804	Equipment Lease	1,500.00	1,606.00	1,600.00	100.00
010-518-806	Equipment Repair	500.00	0.00	500.00	0.00
010-518-814	Maintenance Contract	0.00	0.00	0.00	0.00
010-518-816	Software/Hardware Maintenance	6,677.00	6,419.00	6,900.00	23.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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County Court at Law

REVENUE					
Revenue					
010-419-340	State Allocation	75,000.00	75,000.00	75,000.00	0.00
010-419-409	Court Appointed Atty.	10,000.00	10,000.00	10,000.00	0.00
010-419-419	County Clerk Fees/Probate Fees	300.00	300.00	300.00	0.00
010-419-483	Task Force Reimb Crt Appt Attny	0.00			0.00
EXPENDITURES					
Expenditures					
010-519-502	Salary - Judge	64,491.31	64,491.00	64,246.16	(245.15)
010-519-503	Judge State Allocation	75,576.92	75,576.00	75,288.47	(288.45)
010-519-510	Salary Court Administrator	38,116.24	38,116.24	39,791.76	1,675.52
010-519-516	Salary - Part Time Secretary	503.85	503.85	501.92	(1.93)
010-519-518	State Excess Allocation	0.00	0.00	0.00	0.00
010-519-517	Longevity	1,655.00	1,655.00	1,715.00	60.00
010-519-551	FICA	13,796.34	13,796.34	13,888.06	91.72
010-519-553	Retirement	16,772.02	16,772.02	18,063.56	1,291.54
010-519-555	Disability insurance	0.00	0.00	0.00	0.00
010-519-557	Unemployment insurance	23.17	23.17	40.29	17.12
010-519-559	Health insurance	11,760.00	11,760.00	14,081.04	2,321.04
010-519-560	Supplemental Death	595.14	595.14	599.09	3.95
010-519-561	Dental insurance	768.00	768.00	768.00	0.00
010-519-608	Telephone	600.00	552.00	600.00	0.00
010-519-702	Postage	1,900.00	1,215.00	1,900.00	0.00
010-519-710	Supplies	1,113.00	950.00	1,600.00	487.00
010-519-730	Req. Schools & Dues	800.00	343.00	700.00	(100.00)
010-519-752	Law Books	0.00		750.00	750.00
010-519-754	On-line legal research	0.00		650.00	650.00
010-519-774	Mentally Ill	9,000.00	8,425.00	9,000.00	0.00
010-519-775	Professional Services	3,500.00	2,018.00	3,500.00	0.00
010-519-778	Bailiff Part-time	0.00	0.00	0.00	0.00
010-519-779	Court reporter	4,400.00	4,365.00	4,400.00	0.00
010-519-782	Attorney ad Litem/Prof. service	35,000.00	37,852.00	35,000.00	0.00
010-519-790	Contingency	0.00	0.00	0.00	0.00
010-519-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-519-802	Equipment Purchase-Fixed Assets	1,787.00	1,787.00	1,500.00	(287.00)
010-519-804	Equipment Lease	1,400.00	1,353.00	1,400.00	0.00
010-519-806	Equipment Repair	0.00	0.00	0.00	0.00
010-519-816	Software/Hardware Maint	1,200.00	877.00	1,200.00	0.00
010-519-852	Petit Jury	1,050.00	40.00	1,200.00	150.00
010-519-942	Crime Victims Donations	300.00	0.00	0.00	(300.00)
010-519-943	Cross Timbers Donations	300.00	0.00	0.00	(300.00)
010-519-944	Erath Co Child Welfare	500.00	0.00	0.00	(500.00)

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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County Court

[REDACTED]					
Expenditures					
010-520-770	Litigation	5,000.00	0.00	5,000.00	0.00
010-520-790	Contingency	250.00	0.00	250.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Justice of Peace #1

REVENUE					
Revenue					
010-421-323	Judicial Fee County	1,200.00	1,200.00	1,200.00	0.00
010-421-344	JP#1 City Approtationment	86,500.00	94,000.00	90,000.00	3,500.00
010-421-369	County Jury Fee	700.00	700.00	700.00	0.00
010-421-394	State Jury Fee	0.00			0.00
010-421-395	Expungent Fee	0.00			0.00
010-421-405	Cash Bonds-JP	0.00			0.00
010-421-410	Fees	180,000.00	150,000.00	150,000.00	(30,000.00)
010-421-432	Defensive Driving Course Fee (DDC)	5,000.00	5,000.00	5,000.00	0.00
010-421-434	Traffic	6,200.00	5,000.00	5,000.00	(1,200.00)
010-421-454	CCC (Consolidated Court Costs)	11,000.00	9,000.00	10,000.00	(1,000.00)
010-421-455	Justice Technology	15,000.00	8,200.00	0.00	(15,000.00)
010-421-456	CVC	0.00			0.00
010-421-458	Fugitive Apprehension	0.00			0.00
010-421-461	CSS-Child Safety Seat	0.00			0.00
010-421-462	Indigent Legal Fees	4,500.00	6,000.00	5,000.00	500.00
010-421-463	CMI Corr Mgmt Institute	0.00			0.00
010-421-468	JCD (Juv Crime & Delinquency)	0.00			0.00
010-421-470	DPS Arrest Fee (State)	10,000.00	8,000.00	8,000.00	(2,000.00)
010-421-474	JCPT	0.00			0.00
010-421-477	State Traffic Fee	2,000.00	2,000.00	2,000.00	0.00
010-421-478	Time Payments	1,000.00	750.00	1,000.00	0.00
010-421-489	Motor Carrier Fee	0.00			0.00
010-421-491	Child Safety	0.00			0.00
010-421-493	State Portion FTA	0.00			0.00
010-421-495	Parks & Wildlife Fees	0.00			0.00
EXPENDITURES					
Expenditures					
010-521-502	Salary - Justice of Peace	39,028.63	39,028.63	40,744.25	1,715.62
010-521-503	Municipal Judge Supplement	16,480.83	16,480.83	17,205.30	724.47
010-521-510	Salary - Chief deputy	34,350.47	34,350.47	35,350.39	999.92
010-521-512	Salary - Clerks (2)	49,373.22	49,373.22	51,627.68	2,254.46
010-521-517	Longevity	1,940.00	1,940.00	2,305.00	365.00
010-521-606	Cell Phone Allowance	420.00	420.00	420.00	0.00
010-521-551	FICA	10,831.88	10,831.88	11,295.43	463.55
010-521-553	Retirement	13,129.10	13,129.10	14,649.65	1,520.55
010-521-555	Disability insurance	0.00	0.00	0.00	0.00
010-521-557	Unemployment insurance	50.23	50.23	86.98	36.75
010-521-559	Health insurance	23,520.00	23,520.00	28,162.08	4,642.08
010-521-560	Supplemental Death	465.87	465.87	485.87	20.00
010-521-561	Dental insurance	1,536.00	1,536.00	1,536.00	0.00
010-521-604	Pager	250.00	49.00	0.00	(250.00)
010-521-606	Cell Phone Allowance-JP#1	420.00	0.00	420.00	0.00
010-521-608	Telephone	1,350.00	1,135.00	1,350.00	0.00
010-521-702	Postage	3,500.00	2,503.00	3,500.00	0.00
010-521-710	Supplies	6,500.00	2,088.00	6,500.00	0.00
010-521-730	Required schools / dues	2,350.00	2,489.00	2,500.00	150.00
010-521-740	Travel	400.00	77.00	600.00	200.00
010-521-752	Law Books	0.00		1,400.00	1,400.00
010-521-790	Contingency	200.00	50.00	200.00	0.00
010-521-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-521-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
010-521-804	Equipment Lease	1,428.00	120.00	1,428.00	0.00
010-521-806	Equipment Repair	50.00	0.00	50.00	0.00
010-521-808	Technology Equipment	15,000.00	6,342.00	0.00	(15,000.00)
010-521-816	Software Maintenance	0.00	0.00	3,700.00	3,700.00
010-521-845	Autopsies	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

010-521-852	Petit Jury	2,000.00	508.00	2,000.00	0.00
010-521-942	Crime Victims Donations	300.00	0.00	300.00	0.00
010-521-943	Cross Timbers Donations	300.00	0.00	300.00	0.00
010-521-944	Erath Co Child Welfare	500.00	0.00	500.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Justice of Peace #2

Revenue					
010-422-323	Judicial Fee County	0.00			0.00
010-422-369	County Jury Fee	0.00			0.00
010-422-405	Cash Bonds	0.00			0.00
010-422-410	Fees	40,000.00	35,000.00	35,000.00	(5,000.00)
010-422-432	Defensive driving course (DDC) fee	1,200.00	700.00	700.00	(500.00)
010-422-434	Traffic	1,500.00	1,000.00	1,000.00	(500.00)
010-422-454	CCC (Consolidated Court Costs)	3,000.00	2,500.00	2,500.00	(500.00)
010-422-455	JCT Justice Technology	6,000.00	2,000.00	0.00	(6,000.00)
010-422-456	CVC (Victim of Crime)	0.00			0.00
010-422-458	Fugitive Apprehension	0.00			0.00
010-422-461	CSS-Child Safety Seat	1,000.00	0.00	0.00	(1,000.00)
010-422-467	Failure to Appear	0.00			0.00
010-422-470	DPS Arrest Fee	2,500.00	1,800.00	1,800.00	(700.00)
010-422-474	JCPT	0.00			0.00
010-422-477	State Traffic Fee	500.00	0.00	0.00	(500.00)
010-422-478	Time Payments	250.00	0.00	0.00	(250.00)
010-422-491	Child Safety	0.00			0.00
010-422-493	State Portion FTA	0.00			0.00
010-422-495	Parks & Wildlife Fees	0.00			0.00
		52,700.00	53,000.00	44,000.00	(1,700.00)
Expenditures					
010-522-502	Salary - Justice of Peace	39,028.63	39,028.63	40,744.25	1,715.62
010-522-512	Salary-Clerk	28,225.06	28,225.06	29,465.79	1,240.73
010-522-517	Longevity	1,195.00	1,195.00	1,315.00	120.00
010-522-548	Cell Phone Allowance	420.00	420.00	420.00	0.00
010-522-551	FICA	5,268.45	5,268.45	5,503.80	235.35
010-522-553	Retirement	6,365.73	6,365.73	7,116.74	751.01
010-522-555	Disability insurance	0.00	0.00	0.00	0.00
010-522-557	Unemployment insurance	16.94	16.94	29.47	12.53
010-522-559	Health insurance	11,760.00	11,760.00	14,081.04	2,321.04
010-522-560	Supplemental Death	225.88	225.88	236.03	10.15
010-522-561	Dental insurance	768.00	768.00	768.00	0.00
010-522-606	Cell Phone Allowance	0.00	0.00	450.00	450.00
010-522-608	Telephone	2,500.00	1,810.00	2,500.00	0.00
010-522-702	Postage	1,500.00	334.00	1,000.00	(500.00)
010-522-710	Supplies	3,000.00	1,536.00	2,500.00	(500.00)
010-522-730	Required schools / dues	2,000.00	1,877.00	2,000.00	0.00
010-522-740	Travel	4,000.00	2,819.00	4,000.00	0.00
010-522-790	Contingency	500.00	0.00	500.00	0.00
010-522-800	Equipment Purchase-Inventoriable	1,200.00	0.00	1,000.00	(200.00)
010-522-802	Equipment Purchase-Fixed Assets	0.00	0.00	2,500.00	2,500.00
010-522-804	Equipment Lease	300.00	86.00	300.00	0.00
010-522-806	Equipment Repair	500.00	0.00	500.00	0.00
010-522-808	Technology Equipment	6,000.00	4,952.00	0.00	(6,000.00)
010-522-814	Equipment Maintenance	500.00	0.00	500.00	0.00
010-522-816	Software Maintenance	0.00	0.00	3,700.00	3,700.00
010-522-845	Autopsies	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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County Courthouse

Expenditures					
010-523-504	Salary-Maint.	44,148.43	44,148.43	46,089.12	1,940.69
010-523-510	Salary Custodian Supervisor	28,556.50	28,556.50	29,842.76	1,286.26
010-523-512	Salary-Full Time Custodian	19,811.54	19,811.54	20,996.54	1,185.00
010-523-517	Longevity	1,230.00	1,230.00	1,470.00	240.00
010-523-548	Cell Phone Allowance	420.00	420.00	420.00	0.00
010-523-551	FICA	7,171.60	7,171.60	7,559.61	388.01
010-523-553	Retirement	8,718.42	8,718.42	9,790.64	1,072.22
010-523-555	Disability insurance	0.00	0.00	0.00	0.00
010-523-557	Unemployment insurance	55.51	55.51	96.93	41.42
010-523-559	Health insurance	17,640.00	17,640.00	21,121.56	3,481.56
010-523-560	Supplemental Death	309.36	309.36	324.71	15.35
010-523-561	Dental insurance	1,152.00	1,152.00	1,152.00	0.00
010-523-602	Internet	0.00	0.00	0.00	0.00
010-523-652	Utilities-All Facilities except Jail	150,000.00	99,298.00	150,000.00	0.00
010-523-711	Janitorial Supplies	6,000.00	6,352.00	6,000.00	0.00
010-523-725	Advertising	250.00	0.00	250.00	0.00
010-523-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-523-802	Equipment Purchase-Fixed Assets	19,762.00	0.00	0.00	(19,762.00)
010-523-818	Janitorial Contracts	0.00	0.00	0.00	0.00
010-523-825	Building insurance	31,250.00	31,250.00	36,000.00	4,750.00
010-523-840	Building repair & maintenance	330,400.00	239,255.00	283,400.00	(47,000.00)
010-523-842	Elevator maintenance	5,500.00	3,994.00	5,500.00	0.00
010-523-844	Clock maintenance	600.00	0.00	600.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Sheriff's Department

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Revenue					
010-424-320	Crime Victim Reimbursement	0.00	0.00	0.00	0.00
010-424-342	LEOSE State Apportionment	3,500.00	3,500.00	3,500.00	0.00
010-424-401	Sale of Assets	0.00	0.00	0.00	0.00
010-424-403	Johnson Co-Task Force Reimb	0.00	0.00	0.00	0.00
010-424-410	Fees	50,000.00	45,000.00	45,000.00	(5,000.00)
010-424-414	Visual Recorders	1,500.00	1,700.00	1,500.00	0.00
010-424-433	Donations	1,700.00	1,500.00	500.00	(1,200.00)
010-424-437	Proceeds from Forfeiture Fund	0.00			0.00
010-424-438	Auto Claim TAC	0.00			0.00
010-424-471	Bail Bond Fee	1,800.00	1,800.00	1,800.00	0.00
010-424-496	Estray cattle	5,000.00	5,000.00	5,000.00	0.00
Expenditures					
010-524-502	Salary - Sheriff	67,118.73	67,118.73	70,069.15	2,950.42
010-524-504	Salary - Office Supervisor (1)	34,609.38	34,609.38	35,550.00	940.62
010-524-505	Salary - Sergeants/Investigators (7)	286,256.41	286,256.41	296,962.40	10,705.99
010-524-510	Salary - Chief Deputy	46,885.58	46,885.58	48,946.59	2,061.01
010-524-511	Salary - Captain	45,727.91	45,727.91	47,738.03	2,010.12
010-524-512	Salary - Sec./Deputies/Dispatch (2, 13, 7)	870,712.13	870,712.13	844,044.51	173,332.38
010-524-524	Salary - Task Force/Investigators (0)	0.00	0.00	0.00	0.00
010-524-517	Longevity	11,680.00	11,880.00	13,210.00	1,530.00
010-524-548	Cell Phone Allowance	3,360.00	3,360.00	4,620.00	1,260.00
010-524-551	FICA	89,225.79	89,225.79	104,127.26	14,901.47
010-524-553	Retirement	108,158.08	108,158.08	134,973.81	26,815.73
010-524-555	Disability insurance	0.00	0.00	0.00	0.00
010-524-557	Unemployment insurance	650.51	650.51	1,273.24	622.73
010-524-559	Health insurance	182,280.00	182,280.00	253,458.72	71,178.72
010-524-560	Supplemental Death	3,837.87	3,837.87	4,476.52	638.65
010-524-561	Dental insurance	11,904.00	11,904.00	13,824.00	1,920.00
010-524-570	W/C Allocation	10,500.00	10,500.00	10,500.00	0.00
010-524-602	Internet	0.00	0.00	0.00	0.00
010-524-604	Pagers	0.00	0.00	0.00	0.00
010-524-608	Telephone	15,000.00	10,785.00	15,000.00	0.00
010-524-696	Estray Cattle	12,500.00	11,792.00	16,000.00	3,500.00
010-524-702	Postage	3,250.00	2,791.00	3,250.00	0.00
010-524-710	Supplies	45,347.00	36,839.00	40,000.00	(5,347.00)
010-524-711	Janitorial	1,000.00	601.00	1,000.00	0.00
010-524-725	Advertising	0.00	0.00	1,500.00	1,500.00
010-524-730	Required schools/dues	17,000.00	14,696.00	17,000.00	0.00
010-524-770	Litigation	1,000.00	0.00	1,000.00	0.00
010-524-790	Contingency	0.00	0.00	500.00	500.00
010-521-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-524-801	Visual Recorder	0.00	0.00	0.00	0.00
010-524-802	Equipment Purchase-Fixed Assets	108,198.00	109,198.00	189,575.00	83,377.00
010-524-803	Vehicle Equipment	2,250.00	826.00	3,750.00	1,500.00
010-524-804	Equipment Lease	5,041.00	4,792.00	4,541.00	(500.00)
010-524-814	Equipment Maintenance	2,000.00	1,743.00	3,668.00	1,668.00
010-524-816	Software Maintenance	20,105.00	19,795.00	33,394.00	13,289.00
010-524-829	Auto insurance	25,000.00	23,536.00	27,000.00	2,000.00
010-524-836	Sheriff assn liability insurance	59,125.00	27,026.00	40,000.00	(19,125.00)
010-524-837	LEOSE Continuing Educ/Training	3,600.00	3,401.00	3,600.00	0.00
010-524-838	Bond - Reserve deputies	500.00	300.00	500.00	0.00
010-524-839	Reserve Deputy Exp.-Pd by Donation	1,700.00	803.00	1,000.00	(700.00)
010-524-846	Prisoner Transfer Expense Reimbursement	4,000.00	2,037.00	4,000.00	0.00
010-524-850	Fuel	73,000.00	46,047.00	73,000.00	0.00
010-524-851	Employee Medical Expense	423.00	423.00	500.00	77.00
010-524-860	Uniforms	13,000.00	11,398.00	8,000.00	(5,000.00)
010-524-863	Buy Money-Task Force	0.00	0.00	0.00	0.00
010-524-864	Narcotic Dog Expense	0.00	0.00	0.00	0.00
010-524-866	Firearm Qualifications	4,377.00	4,566.00	5,000.00	623.00
010-524-869	CID Investigation	783.00	783.00	1,500.00	717.00
010-524-871	Victim of Crime Expense	7,500.00	4,545.00	7,500.00	0.00
010-524-950	Parts and Repairs	36,985.00	38,363.00	37,000.00	15.00
	Radio Equipment				0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
 Sheriff's Office-County Jail

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Revenue					
Revenue					
010-426-415	State Inmate Reimbursement	3,500.00	2,500.00	2,500.00	(1,000.00)
010-426-417	City of Dublin Inmates	2,400.00	3,500.00	3,000.00	600.00
010-426-423	City of Stville Inmates	20,000.00	18,000.00	20,000.00	0.00
010-426-430	Inmate Phone Revenue	12,000.00	12,000.00	12,000.00	0.00
010-426-435	Reimb. Extradition	2,000.00	2,000.00	2,000.00	0.00
010-426-442	Inmate SSA	0.00	0.00	0.00	0.00
Expenditures					
Expenditures					
010-526-503	Salary - Jail Administrator	45,727.91	45,727.91	47,738.03	2,010.12
010-526-505	Salary - Sergeants(3)	121,285.85	121,285.85	173,520.20	52,234.35
010-526-507	Salary - Corp (4)	155,550.34	155,550.34	161,063.58	5,513.24
010-526-512	Salary - Jailers & Cooks(13)	409,085.78	409,085.78	420,598.55	11,512.77
010-526-517	Longevity	8,485.00	8,485.00	9,610.00	1,125.00
010-526-548	Cell Phone Allowance	1,680.00	1,680.00	1,680.00	0.00
010-526-551	FICA	56,748.84	56,748.84	62,287.09	5,538.25
010-526-553	Retirement	68,832.54	68,832.54	80,846.77	12,014.23
010-526-555	Disability insurance	0.00	0.00	0.00	0.00
010-526-557	Unemployment insurance	438.99	438.99	802.92	363.93
010-526-559	Health insurance	129,360.00	129,360.00	154,891.44	25,531.44
010-526-560	Supplemental Death	2,442.45	2,442.45	2,681.35	238.90
010-526-561	Dental insurance	8,448.00	8,448.00	8,448.00	0.00
010-526-570	Workman's compensation alloca.	10,500.00	10,500.00	10,500.00	0.00
010-526-652	Utilities	110,000.00	78,627.00	110,000.00	0.00
010-526-710	Supplies	22,000.00	19,928.00	22,000.00	0.00
010-526-711	Janitorial supplies	16,500.00	16,602.00	16,500.00	0.00
010-526-725	Advertising	500.00	0.00	500.00	0.00
010-526-730	Required Schools/Dues	8,100.00	7,903.00	9,500.00	1,400.00
010-526-800	Equipment Purchase-Inventoriable	6,398.00	6,398.00	7,200.00	802.00
010-526-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
010-526-804	Equipment Lease	5,500.00	4,624.00	5,500.00	0.00
010-526-806	Equipment Repair	7,500.00	7,085.00	7,500.00	0.00
010-526-816	Software Maintenance	3,500.00	3,500.00	3,500.00	0.00
010-526-825	Building insurance	7,750.00	7,501.00	10,000.00	2,250.00
010-526-840	Bldg Repair and Maintenance	80,395.00	65,735.00	70,000.00	(10,395.00)
010-526-847	Extradition	13,202.00	2,275.00	15,000.00	1,798.00
010-526-850	Fuel	4,000.00	866.00	4,000.00	0.00
010-526-851	Medical Expense Jail Staff	900.00	827.00	900.00	0.00
010-526-857	Medical Expense	3,500.00	3,436.00	3,500.00	0.00
010-526-860	Training and uniforms	4,000.00	3,876.00	4,000.00	0.00
010-526-865	Prisoner's food	95,000.00	98,411.00	100,000.00	5,000.00
010-526-868	Bedding	4,500.00	2,567.00	6,000.00	1,500.00
010-526-870	Inmate Housing	75,000.00	6,644.00		(75,000.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
SHERIFF FORFEITURE FUND

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Revenue					
093-400-302	Bank Account Interest	2,500.00	200.00	200.00	(2,300.00)
093-400-388	Sale of Seized Assets	0.00	0.00	0.00	0.00
093-400-389	Transfer From Reserve Funds	51,500.00	4,854.00	36,300.00	(15,200.00)
093-400-403	Johnson Co Task Force	0.00	0.00		0.00
093-400-450	Misc Revenue	0.00	0.00	0.00	0.00
Expenditures					
093-693-710	Supplies	5,000.00	200.00	5,000.00	0.00
093-693-730	Required Schools / Dues	0.00	0.00	0.00	0.00
093-693-800	Equipment Pruchase-Inventoriable	10,000.00	0.00		(10,000.00)
093-693-802	Equipment Purchase-Fixed Assets	20,000.00	0.00	25,000.00	5,000.00
093-693-806	Equipment Repair	0.00	0.00		0.00
093-693-829	Auto Insurance	1,500.00	0.00	1,500.00	0.00
093-693-860	Uniforms	5,000.00	4,078.00		(5,000.00)
093-693-863	Buy Money - Task Force	5,000.00	776.00	5,000.00	0.00
093-693-866	Ammo Expense	0.00	0.00		0.00
093-693-878	Transfer to S.O.	7,500.00			(7,500.00)

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Highway Patrol

Highway Patrol					
Expenditures					
010-530-514	Salary - Secretary	28,110.16	24,016.77	29,125.38	1,015.22
010-530-517	Longevity	320.00	200.00	380.00	60.00
010-530-548	Cell Phone Allowance	900.00	900.00	900.00	0.00
010-530-551	FICA	2,174.91	1,852.58	2,257.16	82.25
010-530-553	Retirement	2,644.00	2,164.98	2,935.79	291.79
010-530-555	Disability insurance	0.00	120.08	0.00	0.00
010-530-557	Unemployment insurance	16.87	21.62	29.13	12.26
010-530-559	Health insurance	5,880.00	5,100.00	7,040.52	1,160.52
010-530-560	Supplemental Death	93.82	75.07	97.37	3.55
010-530-561	Dental insurance	384.00	336.00	384.00	0.00
010-530-602	Internet	0.00	0.00	0.00	0.00
010-530-606	Cell Phone	0.00	0.00	0.00	0.00
010-530-608	Telephone	750.00	511.00	750.00	0.00
010-530-710	Supplies	2,700.00	2,643.00	2,700.00	0.00
010-530-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-530-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
010-530-805	Weights & Measures	500.00	0.00	500.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Fire & Rescue - VFD

Revenue					
010-410-383	VFD Grant/Donation to County	0.00	0.00	0.00	0.00
010-410-438	Insurance/Grant Payment	0.00	0.00	0.00	0.00
Expenditures					
010-510-548	Cell Phone Allowance	420.00	0.00	420.00	0.00
010-510-608	Telephone	1,800.00	1,510.00	1,800.00	0.00
010-510-852	Utilities - water, elect, cable	14,000.00	9,847.00	14,000.00	0.00
010-510-710	Supplies	2,400.00	2,367.00	3,000.00	600.00
010-510-730	Schools/Training	3,500.00	2,828.00	2,000.00	(1,500.00)
010-510-740	Travel	500.00	366.00	2,500.00	2,000.00
010-510-745	Fire Marshal Expense	0.00	0.00	0.00	0.00
010-510-800	Equipment Purchase-Inventoriable	10,000.00	10,000.00	12,000.00	2,000.00
010-510-802	Equipment Purchase-Fixed Assets	184,177.00	184,177.00	0.00	(184,177.00)
010-510-806	Equipment Repair	4,000.00	3,460.00	7,800.00	3,800.00
010-510-808	Equipment Lease	720.00	720.00	720.00	0.00
010-510-814	Equipment Maint/Warranty	4,500.00	2,939.00	6,900.00	2,400.00
010-510-825	Building Insurance	1,250.00	874.00	1,250.00	0.00
010-510-827	General Liability Insurance-Mgmt	2,500.00	1,462.00	2,500.00	0.00
010-510-828	Volunteer Fireman Accident/Death Insuranc	24,700.00	19,887.00	24,700.00	0.00
010-510-829	Insurance - vehicle, equipment	7,800.00	7,693.00	7,800.00	0.00
010-510-840	Building Repair	8,000.00	7,604.00	4,000.00	(4,000.00)
010-510-850	Fuel	20,000.00	7,753.00	16,000.00	(4,000.00)
010-510-888	Grant match funds	10,000.00	0.00	10,000.00	0.00
010-510-889	Erath County Volunteer Contract	144,342.00	144,490.00	151,516.84	7,174.84
010-510-892	Fire - Dublin	69,750.00	69,750.00	74,481.00	4,731.00
010-510-894	Fire - Out of County (6 @ 250.00)	18,000.00	18,000.00	18,000.00	0.00
010-510-896	Fire - County (7 @ 500.00)	42,000.00	42,000.00	42,000.00	0.00
010-510-950	Vehicle Repair	31,000.00	16,782.00	20,000.00	(11,000.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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EMS-Emergency Medical Services

Revenue					
010-440-350	EMS Revenue	500,000.00	400,000.00	400,000.00	(100,000.00)
010-440-372	Workers Comp Reimbursement	0.00			0.00
010-440-382	2009 State Homeland Security Grant		40,000.00		
010-440-401	Sale of Assets	0.00			0.00
Expenditures					
010-540-503	Salary - EMS Director	51,785.93	51,785.00	52,716.92	930.99
010-540-505	Salary - Medics (6)	249,791.51	226,247.00	312,364.80	62,573.29
010-540-507	Salary - Intermediate Medics (0)	0.00	0.00	0.00	0.00
010-540-512	Salary - EMT (6) (4) Intermediate	205,395.20	208,561.00	138,643.20	(66,752.00)
010-540-525	Salary - Temp/Part Time Med	59,050.77	33,000.00	44,169.26	(14,881.51)
010-540-530	Overtime	13,000.00	0.00	13,000.00	0.00
010-540-517	Longevity	2,105.00	2,105.00	2,730.00	625.00
010-540-548	Cell Phone Allowance	3,420.00	3,420.00	3,420.00	0.00
010-540-551	FICA	44,717.95	44,717.95	43,376.88	(1,339.07)
010-540-553	Retirement	54,044.94	54,044.94	56,080.61	2,035.67
010-540-555	Disability insurance	0.00	0.00	0.00	0.00
010-540-557	Unemployment insurance	347.41	347.41	560.89	213.48
010-540-559	Health insurance	76,440.00	76,440.00	91,526.76	15,086.76
010-540-560	Supplemental Death	1,917.72	1,917.72	1,859.96	(57.76)
010-540-561	Dental insurance	4,992.00	4,992.00	4,992.00	0.00
010-540-570	Workman's comp. alloca.	10,000.00	10,000.00	10,000.00	0.00
010-540-602	Internet	0.00	0.00	0.00	0.00
010-540-604	Pagers	2,221.00	0.00	2,500.00	279.00
010-540-606	Cell Phone	3,000.00	1,439.00	3,000.00	0.00
010-540-608	Telephone	6,600.00	5,283.00	3,600.00	(3,000.00)
010-540-652	Utilities	18,000.00	6,778.00	14,000.00	(4,000.00)
010-540-702	Postage	500.00	34.00	500.00	0.00
010-540-710	Supplies	9,500.00	8,204.00	17,500.00	8,000.00
010-540-720	Supplies-Ambulance	26,750.00	20,670.00	26,750.00	0.00
010-540-725	Advertising	500.00	0.00	500.00	0.00
010-540-730	Required Schools/Dues	10,000.00	2,135.00	12,000.00	2,000.00
010-540-740	Travel	4,500.00	1,657.00	4,500.00	0.00
010-540-745	Fire Marshall Expense	700.00	244.00	700.00	0.00
010-540-775	Prof. Services/Medical Director	0.00	0.00	0.00	0.00
010-540-776	Medical Director	6,000.00	6,000.00	6,000.00	0.00
010-540-800	Equipment Purchase-Inventoriable	16,000.00	14,793.00	12,000.00	(4,000.00)
010-540-802	Equipment Purchases	17,600.00	3,303.00	159,930.00	142,330.00
010-540-804	Equipment Lease	2,000.00	1,623.00	2,000.00	0.00
010-540-806	Equipment Repair	10,000.00	873.00	8,000.00	(2,000.00)
010-540-814	Equipment Maint Contract	3,800.00	3,180.00	3,800.00	0.00
010-540-816	Software Maintenance	1,500.00	0.00	1,500.00	0.00
010-540-825	Building insurance	1,000.00	1,000.00	1,000.00	0.00
010-540-827	General Liability Insurance	4,500.00	3,405.00	4,300.00	(200.00)
010-540-829	Vehicle Insurance	5,800.00	5,103.00	6,800.00	1,000.00
010-540-840	Bldg Repair and Maintenance	5,000.00	1,826.00	4,000.00	(1,000.00)
010-540-850	Fuel	50,000.00	15,339.00	38,000.00	(12,000.00)
010-540-851	Employee Medical Expense	8,500.00	2,102.00	6,500.00	(2,000.00)
010-540-857	Medical Expense (deleted)	0.00	0.00	0.00	0.00
010-540-860	Uniforms	9,500.00	8,953.00	9,500.00	0.00
010-540-860	EMS Contract	0.00	0.00	0.00	0.00
010-540-881	Homeland Security Grant	0.00	0.00	40,000.00	40,000.00
010-540-882	Ambulance - Dublin	16,000.00	13,091.00	17,568.00	1,568.00
010-540-884	Ambulance - Out of County	500.00	0.00	3,000.00	2,500.00
010-540-888	EMS-Building Set-up	156,641.00	156,641.00	0.00	(156,641.00)
010-540-895	Vol. 1st Responders (2 @ 500)	7,200.00	7,200.00	12,000.00	4,800.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

010-540-950	Vehicle Repair	32,000.00	30,246.00	18,000.00	(14,000.00)
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PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

34

Constable - Precinct #1

Revenue					
Revenue					
010-431-342	LEOSE Apportionment	700.00	1,800.00	1,800.00	1,100.00
010-431-410	Constable fees	15,000.00	15,000.00	15,000.00	0.00
Expenditures					
Expenditures					
010-531-502	Salary - Constable	34,484.71	30,728.39	36,368.11	1,883.40
010-531-517	Longevity	360.00	240.00	420.00	60.00
010-531-548	Cell Phone Allowance	420.00	420.00	420.00	0.00
010-531-551	FICA	2,724.68	2,401.21	2,846.42	121.74
010-531-553	Retirement	3,273.30	2,768.57	3,660.42	387.12
010-531-559	Health insurance	0.00	0.00	0.00	0.00
010-531-560	Supplemental Death	116.15	96.00	121.40	5.25
010-531-561	Dental/life insurance	0.00	0.00	0.00	0.00
010-531-602	Internet	0.00	0.00	0.00	0.00
010-531-608	Telephone	450.00	351.00	450.00	0.00
010-531-710	Supplies	1,299.00	987.00	1,200.00	(99.00)
010-531-730	Required Schools/ Dues	700.00	271.00	700.00	0.00
010-531-740	Travel	500.00	0.00	500.00	0.00
010-531-754	On-Line Law Research	0.00	0.00	500.00	500.00
010-531-790	Contingency	250.00	0.00	250.00	0.00
010-531-800	Equipment Purchase-Inventoriable	3,112.00	2,920.00	1,100.00	(2,012.00)
010-531-802	Equipment Purchase-Fixed Assets	0.00	0.00	1,230.00	1,230.00
010-531-829	Auto liab. Insurance	1,000.00	968.00	1,000.00	0.00
010-531-837	Leose Cont Ed/Training	650.00	650.00	650.00	0.00
010-531-850	Fuel	4,000.00	1,872.00	4,000.00	0.00
010-531-860	Uniforms	251.00	251.00	500.00	249.00
010-531-950	Parts and repairs	2,900.00	1,489.00	3,000.00	100.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

35

Constable - Precinct #2

Revenue					
010-432-342	LEOSE Apportionment	700.00	600.00	600.00	(100.00)
010-432-410	Constable Fees	4,000.00	3,500.00	3,500.00	(500.00)
Expenditures					
010-532-502	Salary - Constable	34,484.71	34,484.71	36,368.11	1,883.40
010-532-517	Longevity	240.00	240.00	300.00	60.00
010-532-548	Cell Phone Allowance	420.00	420.00	420.00	0.00
010-532-551	FICA	2,715.50	2,715.50	2,837.24	121.74
010-532-553	Retirement	3,262.14	3,262.14	3,648.48	386.34
010-532-559	Health insurance	5,880.00	5,880.00	7,040.52	1,160.52
010-532-560	Supplemental Death	115.75	115.75	121.00	5.25
010-532-561	Dental insurance	384.00	384.00	384.00	0.00
010-532-602	Internet	0.00	0.00	0.00	0.00
010-532-608	Telephone	1,000.00	846.00	1,000.00	0.00
010-532-702	Postage	20.00	3.00	20.00	0.00
010-532-710	Supplies	1,300.00	1,200.00	1,300.00	0.00
010-532-730	Required schools / Dues	700.00	379.00	700.00	0.00
010-532-740	Travel	500.00	0.00	500.00	0.00
010-532-754	On-Line Law Research	0.00	0.00	500.00	500.00
010-532-790	Contingency	0.00	0.00	0.00	0.00
010-532-800	Equipment Purchase-Inventoriable	0.00	0.00	1,100.00	1,100.00
010-532-802	Equipment Purchase-Fixed Assets	0.00	0.00	1,230.00	1,230.00
010-532-829	Auto Liab Ins	1,000.00	968.00	1,000.00	0.00
010-532-837	Lease Cont Ed/Training	650.00	483.00	650.00	0.00
010-532-850	Fuel	3,500.00	1,832.00	4,000.00	500.00
010-532-860	Uniforms	350.00	287.00	500.00	150.00
010-532-950	Parts and Repairs	1,500.00	1,125.00	2,000.00	500.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

36

PRETRIAL DIVERSION

PRETRIAL DIVERSION					
Revenue					
010-435-410	FEES	6,000.00	4,000.00	4,000.00	(2,000.00)
010-435-448	Pre Trial UA Fee	500.00	200.00	250.00	(250.00)
Expenditures					
010-535-504	Pre Trial Diversion Officer	32,307.84	32,307.84	33,544.62	1,236.78
010-535-512	Assistant Pre Trial Diversion Officer	26,700.46	26,700.46	27,821.53	1,121.07
010-535-517	Longevity	270.00	270.00	390.00	0.00
010-535-548	Cell Phone Allowance	820.00	820.00	840.00	20.00
010-535-551	FICA	4,597.52	4,597.52	4,788.61	191.09
010-535-553	Retirement	5,512.88	5,512.88	6,144.74	631.86
010-535-555	Disability	0.00	0.00	0.00	0.00
010-535-557	Unemployment Insurance	35.40	35.40	61.37	25.97
010-535-559	Health insurance	11,760.00	11,760.00	14,081.04	2,321.04
010-535-560	Supplemental Death	195.62	195.62	203.80	8.18
010-535-561	Dental/life insurance	768.00	768.00	768.00	0.00
010-535-602	Internet	0.00	0.00	0.00	0.00
010-535-608	Telephone	500.00	489.00	500.00	0.00
010-535-710	Supplies	3,300.00	3,143.00	3,300.00	0.00
010-535-730	Required Schools/ Dues	495.00	419.00	1,500.00	1,005.00
010-535-740	Travel	800.00	0.00	1,500.00	700.00
010-535-772	Drug Test Expense	200.00	0.00	200.00	0.00
010-535-790	Contingency	500.00	250.00	500.00	0.00
010-535-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-535-804	Equipment lease	720.00	720.00	720.00	0.00
010-540-829	Vehicle Insurance	1,000.00	236.00	1,000.00	0.00
010-535-850	Fuel	1,700.00	1,382.00	2,000.00	300.00
010-535-950	Parts and repairs	2,205.00	1,838.00	2,000.00	(205.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Probation

Probation					
Expenditures					
010-533-608	Telephone	1,750.00	1,499.00	1,750.00	0.00
010-533-710	Supplies	1,000.00	931.00	1,000.00	0.00
010-533-802	Adult Probation-Allocated Expense	0.00	0.00	1,000.00	1,000.00
	Juvenile Probation office rent	13,200.00	13,200.00	20,200.00	7,000.00
010-533-835	Juvenile Board Fund Allocation	73,630.00	56,583.81	52,469.00	(21,161.00)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

38

County Extension Agents

Expenditures					
010-534-504	Salary - County Agents (3)	40,578.45	40,578.45	42,395.52	1,817.07
010-534-512	Salary - Secretary (1)	29,310.61	29,310.61	30,583.84	1,273.23
010-534-516	Salary-Part-time secretary (1)	10,278.58	10,278.58	10,962.00	683.42
010-534-517	Longevity	755.00	755.00	1,090.00	335.00
010-534-548	Cell Phone Allowance	1,260.00	1,260.00	1,260.00	0.00
010-534-551	FICA	6,286.97	6,286.97	6,601.29	314.32
010-534-553	Retirement	3,752.01	3,752.01	4,242.27	490.26
010-534-555	Disability insurance	0.00	0.00	0.00	0.00
010-534-557	Unemployment insurance	23.75	23.75	41.55	17.80
010-534-559	Health insurance	5,880.00	5,880.00	7,040.52	1,160.52
010-534-560	Supplemental Death	133.14	133.14	140.70	7.56
010-534-561	Dental Insurance	384.00	384.00	384.00	0.00
010-534-602	Internet	0.00	0.00	0.00	0.00
010-534-608	Telephone	2,500.00	1,420.00	2,500.00	0.00
010-534-702	Postage	100.00	109.00	125.00	25.00
010-534-710	Supplies	6,900.00	4,403.00	6,900.00	0.00
010-534-739	Professional improvement	2,800.00	2,502.00	2,800.00	0.00
010-534-740	Travel	13,400.00	12,944.00	19,000.00	5,600.00
010-534-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
010-534-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
010-534-804	Equipment Lease	2,583.00	2,568.00	2,568.00	(15.00)
010-534-806	Equipment Repair	750.00	0.00	750.00	0.00
010-534-831	Livestock show	9,100.00	9,082.00	9,500.00	400.00
010-534-833	Demonstration	600.00	248.00	600.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Commissioner's-Maintenance Barn

Commissioner's-Maintenance Barn					
Revenue					
020-400-389	Transfer from Reserves	13,502.14		5,733.42	(7,768.72)
020-400-390	Transfer from Precincts	252,000.00	220,000.00	210,000.00	(42,000.00)
020-400-401	Sale of Capital Assets	0.00			0.00
020-400-436	Sale of Scrap Metal	0.00			0.00
020-400-450	Miscellaneous	0.00			0.00
Expenditures					
020-500-504	Salary - Mechanic	42,370.67	37,360.16	44,233.21	1,862.54
020-500-510	Salary - Assistant Mechanic	40,353.02	35,984.92	42,126.86	1,773.84
020-500-514	Equipment Operation	38,163.70	35,624.84	0.00	(38,163.70)
020-500-517	Longevity	3,585.00	795.00	1,155.00	(2,430.00)
020-500-548	Cell Phone Allowance	1,260.00	840.00	840.00	(420.00)
020-500-551	FICA	9,618.53	5,735.98	6,759.16	(2,859.37)
020-500-553	Retirement	11,575.93	6,628.12	8,707.75	(2,868.18)
020-500-555	Disability insurance	0.00	366.73	0.00	0.00
020-500-557	Unemployment Ins.	72.53	66.01	86.36	13.83
020-500-559	Health insurance	17,640.00	10,200.00	14,081.04	(3,558.96)
020-500-560	Supplemental Death	410.76	229.83	288.80	(121.96)
020-500-561	Dental insurance	1,152.00	672.00	768.00	(384.00)
020-500-570	Workers Comp	0.00	0.00	0.00	0.00
020-500-602	Internet	0.00	0.00	0.00	0.00
020-500-608	Telephone	2,000.00	1,887.00	2,200.00	200.00
020-500-652	Utilities	13,000.00	12,578.00	15,000.00	2,000.00
020-500-725	Advertising	0.00	0.00	0.00	0.00
020-500-730	Required Schools / Dues	2,075.00	0.00	2,500.00	425.00
020-500-790	Contingency	500.00	100.00	1,000.00	500.00
020-500-800	Equipment Purchase-Inventoriable	3,000.00	1,965.00	4,000.00	1,000.00
020-500-802	Equipment Purchase-Fixed Assets	20,000.00	6,765.00	10,000.00	(10,000.00)
020-500-825	Insurance - Main Barn	624.00	588.00	1,000.00	376.00
020-500-829	Auto Insurance	4,242.00	4,242.00	4,500.00	258.00
020-500-850	Fuel	12,000.00	8,789.00	12,000.00	0.00
020-500-851	Medical Expense	1,000.00	0.00	250.00	(750.00)
020-500-860	Uniforms	1,500.00	1,343.00	1,200.00	(300.00)
020-500-950	Parts and Repairs	20,500.00	16,958.29	23,037.24	2,537.24
020-500-951	Parts and Repairs-Shared Equipment	18,859.00	17,306.00	20,000.00	1,141.00
020-500-989	Addition to reserves	0.00	12,975.12	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Commissioner-Precinct #1

Revenue					
021-400-302	Checking Account Interest	1,800.00	125.00	150.00	(1,650.00)
021-400-313	Investor's Cash Trust Interest	0.00	0.00		0.00
021-400-315	First Financial Cash Mgmt Int.	4,000.00	50.00	100.00	(3,900.00)
021-400-317	Texpool Interest	8,000.00	1,300.00	1,500.00	(6,500.00)
021-400-322	Current taxes	460,182.35	418,957.94	513,710.43	53,528.08
021-400-324	Delinquent taxes	40,000.00	73,000.00	40,000.00	0.00
021-400-328	Penalties and interest	5,000.00	5,500.00	5,500.00	500.00
021-400-330	Lateral Road	7,000.00	7,244.00	7,000.00	0.00
021-400-335	Late Rendention Penalty	300.00	375.00	300.00	0.00
021-400-348	TXDOT Refund	0.00			0.00
021-400-352	Oil & Gas Royalties	0.00			0.00
021-400-389	Transfer from Reserves	0.00	0.00	11,451.61	11,451.61
021-400-401	Sale of Capital Assets	0.00			0.00
021-400-422	Auto optional fee	65,000.00	55,000.00	55,000.00	(10,000.00)
021-400-424	Gross Weight & Axle Fee	7,000.00	5,000.00	5,000.00	(2,000.00)
021-400-426	Auto licenses	120,000.00	100,549.00	90,000.00	(30,000.00)
021-400-436	Sale of Scrap Metal	0.00			0.00
021-400-440	Trade-in Capital Asset	0.00			0.00
021-400-441	Proceeds Municipal Lease	0.00			0.00
021-400-442	Reimb for Work Traded	0.00			0.00
021-400-450	Miscellaneous	0.00			0.00
Expenditures					
021-500-502	Salary - Commissioner	55,509.46	55,509.46	57,949.55	2,440.09
021-500-510	Salary - Foreman	42,370.67	42,370.67	44,233.21	1,862.54
021-500-514	Salary - Equipment Operators (4)	184,141.79	184,141.79	157,468.03	(26,673.76)
021-500-516	Part Time - Equipment Operator	0.00	0.00	0.00	0.00
021-500-525	Salary - Temporary	8,061.54	4,800.00	0.00	(8,061.54)
021-500-517	Longevity	8,580.00		8,055.00	(525.00)
021-500-548	Cell Phone Allowance	2,100.00	2,940.00	2,520.00	420.00
021-500-551	FICA	23,582.15	23,582.15	20,672.27	(2,909.88)
021-500-553	Retirement	28,473.20	28,473.20	26,636.73	(1,836.47)
021-500-555	Disability insurance	0.00	0.00	0.00	0.00
021-500-557	Unemployment insurance	135.91	135.91	201.70	65.79
021-500-559	Health insurance	40,355.00	40,355.00	42,243.12	1,888.12
021-500-560	Supplemental Death	1,010.34	1,010.34	883.43	(126.91)
021-500-561	Dental insurance	2,688.00	1,918.56	2,304.00	(384.00)
021-500-570	Workman's compensation allocation	10,000.00	10,000.00	10,000.00	0.00
021-500-808	Telephone	500.00	463.00	800.00	300.00
021-500-725	Advertising	300.00	0.00	300.00	0.00
021-500-730	Required Schools / Dues	2,101.00	1,880.00	2,100.00	(1.00)
021-500-790	Contingency	75.00	0.00	0.00	(75.00)
021-500-800	Equipment Purchase-Inventoriable	3,500.00	0.00	3,500.00	0.00
021-500-802	Equipment Purchase-Fixed Assets	13,699.00	12,756.00	75,000.00	61,301.00
021-500-808	Equipment Rental	940.00	330.00	1,000.00	60.00
021-500-827	General liability insurance	2,300.00	2,024.00	2,300.00	0.00
021-500-829	Auto liability insurance	8,500.00	7,042.00	8,500.00	0.00
021-500-832	Public officials bond	2,000.00	960.00	1,500.00	(500.00)
021-500-850	Fuel	75,000.00	43,060.00	65,000.00	(10,000.00)
021-500-851	Medical	1,250.00	0.00	1,250.00	0.00
021-500-860	Uniforms	5,795.00	4,496.00	5,795.00	0.00
021-500-910	Flood Control	5,000.00	5,000.00	5,000.00	0.00
021-500-920	Municipal Lease	0.00			0.00
021-500-921	Interest Pymt Municipal Lease	0.00			0.00
021-500-950	Repairs	46,200.00	37,459.87	47,000.00	800.00
021-500-952	Road expense	80,309.00	63,168.00	85,000.00	4,691.00
021-500-954	TXDOT Bridges	0.00			0.00
021-500-970	Transfer to Maintenance Barn	63,000.00	60,000.00	52,500.00	(10,500.00)
021-500-989	Addition to reserves	805.29	33,224.99	0.00	(805.29)

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Commissioner-Precinct #2

41

Revenue					
022-400-302	Checking Account Interest	1,800.00	250.00	200.00	(1,400.00)
022-400-313	Investor's Cash Trust Interest	0.00		0.00	0.00
022-400-315	First Financial Cash Mgmt Int.	6,000.00	600.00	600.00	(5,400.00)
022-400-317	Texpool Interest	25,000.00	7,000.00	7,000.00	(18,000.00)
022-400-322	Current taxes	591,118.59	538,783.00	659,877.08	68,758.49
022-400-324	Delinquent taxes	50,000.00	100,000.00	50,000.00	0.00
022-400-328	Penalties and interest	7,000.00	6,500.00	6,500.00	(500.00)
022-400-330	Lateral roads	9,000.00	9,305.00	9,000.00	0.00
022-400-335	Late Rendention Penalty	300.00	375.00	300.00	0.00
022-400-348	TXDOT Refund	0.00			0.00
022-400-352	Oil & Gas Royalties	0.00			0.00
022-400-372	Worker's Comp Payment	0.00			0.00
022-400-389	Transfer from Reserves	334,778.90	24,079.58	388,336.62	53,557.72
022-400-401	Sale of Capital Assets	0.00		0.00	0.00
022-400-422	Auto optional fee	72,000.00	57,000.00	65,000.00	(7,000.00)
022-400-424	Gross Weight & Axle Fee	12,000.00	12,000.00	12,000.00	0.00
022-400-426	Auto licenses	165,000.00	129,158.00	116,000.00	(49,000.00)
022-400-436	Sale of Scrap Metal	0.00			0.00
022-400-440	Trade-In of Capital Assets	0.00			0.00
022-400-441	Proceeds Municipal Lease	0.00			0.00
022-400-442	Reimb for Work Traded	0.00			0.00
022-400-450	Miscellaneous	0.00			0.00
Expenditures					
022-500-502	Salary - Commissioner	55,509.46	55,509.46	57,949.55	2,440.09
022-500-510	Salary - Foreman	42,370.87	42,670.67	44,233.21	1,862.54
022-500-514	Salary - Equipment Operators (7)	221,674.44	183,156.37	249,910.08	28,235.64
022-500-516	Salary - Part Time Laborer	7,500.00	7,500.00	6,000.00	(1,500.00)
022-500-517	Longevity	5,830.00	5,200.00	6,395.00	565.00
022-500-548	Cell Phone Allowance	3,220.00	3,360.00	3,780.00	560.00
022-500-551	FICA	25,035.33	21,651.00	28,172.49	3,137.16
022-500-553	Retirement	28,670.84	24,556.36	35,669.54	8,998.70
022-500-555	Disability insurance	1,306.23	0.00	0.00	(1,306.23)
022-500-557	Unemployment insurance	241.87	205.21	300.14	58.27
022-500-559	Health insurance	48,600.00	40,800.00	63,364.68	14,764.68
022-500-560	Supplemental Death	988.65	851.51	1,183.01	194.36
022-500-561	Dental insurance	3,240.00	2,688.00	3,456.00	216.00
022-500-570	Workman's compensation allocation	10,300.00	9,000.00	10,000.00	(300.00)
022-500-608	Telephone	700.00	514.00	700.00	0.00
022-500-652	Utilities	3,800.00	2,961.00	3,800.00	0.00
022-500-725	Advertising	400.00	235.00	400.00	0.00
022-500-730	Required Schools / Dues	3,000.00	1,088.00	3,000.00	0.00
022-500-790	Contingency	250.00	0.00	250.00	0.00
022-500-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
022-500-802	Equipment Purchase-Fixed Assets	250,000.00	122,539.00	250,000.00	0.00
022-500-808	Equipment Rental	2,200.00	715.00	2,200.00	0.00
022-500-825	Barn Insurance	500.00	184.00	500.00	0.00
022-500-827	General liability insurance	2,300.00	2,024.00	2,300.00	0.00
022-500-829	Auto liability insurance	19,500.00	13,843.00	19,500.00	0.00
022-500-832	Public officials bond	2,000.00	960.00	2,000.00	0.00
022-500-850	Fuel	159,410.00	74,517.00	150,000.00	(9,410.00)
022-500-851	Medical	1,250.00	0.00	1,250.00	0.00
022-500-860	Uniforms	6,000.00	4,641.00	6,000.00	0.00
022-500-910	Flood Control	5,000.00	5,000.00	5,000.00	0.00
022-500-950	Repairs	100,000.00	55,961.00	100,000.00	0.00
022-500-952	Road expense	200,000.00	142,720.00	200,000.00	0.00
022-500-954	TX DOT Bridges	0.00	0.00	5,000.00	5,000.00
022-500-970	Transfer to Maintenance Barn	63,000.00	60,000.00	52,500.00	(10,500.00)
022-500-989	Addition to reserves	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Commissioner-Precinct #3

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Revenue					
023-400-302	Checking Account Interest	2,000.00	250.00	250.00	(1,750.00)
023-400-313	Investor's Trust Interest	0.00	0.00	0.00	0.00
023-400-315	First Financial Cash Mgmt. Int.	4,500.00	300.00	500.00	(4,000.00)
023-400-317	Texpool Interst	12,000.00	4,500.00	4,500.00	(7,500.00)
023-400-322	Current taxes	572,765.50	522,993.91	639,389.17	66,623.67
023-400-324	Delinquent taxes	40,000.00	82,391.00	40,000.00	0.00
023-400-328	Penalties and interest	6,000.00	8,000.00	8,000.00	2,000.00
023-400-330	Lateral roads	8,000.00	8,000.00	8,000.00	0.00
023-400-335	Late Rendention	300.00	375.00	300.00	0.00
023-400-352	Oil & Gas Royalties	0.00		0.00	0.00
023-400-383	Donation - CR Paving Material	0.00		0.00	0.00
023-400-389	Transfer From Reserves	410,247.06	126,105.29	242,689.92	(167,557.14)
023-400-401	Sale of Capital Assets	0.00	10,900.00	0.00	0.00
023-400-422	Auto optional fee	70,000.00	70,000.00	70,000.00	0.00
023-400-424	Gross Weight & Axle Fee	10,000.00	10,000.00	10,000.00	0.00
023-400-426	Auto licenses	150,000.00	125,148.00	112,500.00	(37,500.00)
023-400-436	Sale of Scrap Metal	0.00			0.00
023-400-440	Trade-In Capital Assets	0.00			0.00
023-400-441	Proceeds from Municipal Lease	0.00			0.00
023-400-442	Reimb for Work Traded	15,000.00	46,700.00	0.00	(15,000.00)
023-400-450	Miscellaneous	0.00			0.00
Expenditures					
023-500-502	Salary - Commissioner	55,509.46	55,509.46	57,949.55	2,440.09
023-500-510	Salary - Foreman	42,370.67	42,370.67	44,233.21	1,862.54
023-500-514	Salary - Equipment Operators (6)	241,585.47	200,094.00	214,360.08	(27,225.39)
023-500-516	Salary - Part-time Laborer	5,000.00	0.00	0.00	(5,000.00)
023-500-525	Salary - Temporary	10,000.00	0.00	0.00	(10,000.00)
023-500-517	Longevity	3,905.00	3,820.00	3,305.00	(600.00)
023-500-548	Cell Phone Allowance	2,100.00	2,520.00	2,520.00	420.00
023-500-551	FICA	27,576.00	23,280.00	24,661.14	(2,914.86)
023-500-553	Retirement	31,933.47	28,301.00	31,824.86	(108.61)
023-500-555	Disability insurance	0.00	0.00	0.00	0.00
023-500-557	Unemployment insurance	173.37	173.37	258.59	85.22
023-500-559	Health insurance	52,920.00	50,700.00	56,324.16	3,404.16
023-500-560	Supplemental Death	1,133.12	1,003.50	1,055.50	(77.62)
023-500-561	Dental insurance	3,456.00	2,398.20	3,072.00	(384.00)
023-500-570	Workman's compensation allocation	10,000.00	10,000.00	10,000.00	0.00
023-500-608	Telephone	600.00	392.00	600.00	0.00
023-500-652	Utilities	500.00	379.00	415.00	(85.00)
023-500-725	Advertising	500.00	87.00	500.00	0.00
023-500-730	Required Schools / Dues	3,000.00	2,214.00	3,000.00	0.00
023-500-740	Mileage	6,000.00	2,822.00	1,000.00	(5,000.00)
023-500-772	Contract Services	0.00	0.00	0.00	0.00
023-500-790	Contingency	1,000.00	0.00	1,000.00	0.00
023-500-800	Equipment Purchase-Inventoriable	2,000.00	1,888.00	0.00	(2,000.00)
023-500-802	Equipment Purchase-Fixed Assets	303,000.00	246,512.00	200,000.00	(103,000.00)
023-500-808	Equipment Rental	10,000.00	380.00	5,000.00	(5,000.00)
023-500-827	General liability insurance	2,300.00	2,024.00	2,300.00	0.00
023-500-829	Auto liability insurance	9,000.00	8,985.00	9,000.00	0.00
023-500-832	Public Officials Insurance	2,000.00	960.00	2,000.00	0.00
023-500-850	Fuel	150,000.00	75,979.00	150,000.00	0.00
023-500-851	Medical	1,250.00	0.00	1,250.00	0.00
023-500-860	Uniforms	4,000.00	1,064.00	3,000.00	(1,000.00)
023-500-910	Flood Control	5,000.00	5,000.00	5,000.00	0.00
023-500-920	Municipal Lease Purchase	0.00			0.00
023-500-921	Interest Pmt Municipal Lease	0.00			0.00
023-500-950	Repairs	100,000.00	95,330.00	100,000.00	0.00
023-500-952	Road expense	150,000.00	91,487.00	150,000.00	0.00
023-500-954	TX DOT Bridges	0.00			0.00
023-500-970	Transfer to Maintenance Barn	63,000.00	60,000.00	52,500.00	(10,500.00)
023-500-989	Addition to Reserve	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
Commissioner-Precinct #4

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Revenue					
024-400-302	Checking Account Interest	1,600.00	200.00	250.00	(1,350.00)
024-400-313	Investor's Trust Interest	0.00	0.00	0.00	0.00
024-400-315	First Financial Cash Mgmt. Int	3,000.00	150.00	150.00	(2,850.00)
024-400-317	Texpool Interest	7,000.00	1,200.00	1,200.00	(5,800.00)
024-400-322	Current taxes	509,766.22	465,000.00	569,061.86	59,295.64
024-400-324	Delinquent taxes	40,000.00	85,000.00	50,000.00	10,000.00
024-400-328	Penalties and interest	4,500.00	6,000.00	6,000.00	1,500.00
024-400-330	Lateral roads	8,000.00	8,000.00	8,000.00	0.00
024-400-335	Late Rendention Penalty	300.00	300.00	300.00	0.00
024-400-352	Oil & Gas Royalties	0.00			0.00
024-400-389	Transfer from Reserves	240,921.52	21,150.74	0.00	(240,921.52)
024-400-401	Sale of Capital Assets	0.00	54,000.00	0.00	0.00
024-400-422	Auto optional fee	65,000.00	60,000.00	67,000.00	2,000.00
024-400-424	Weight & Axle Fee	8,000.00	8,000.00	8,000.00	0.00
024-400-426	Auto licenses	150,000.00	111,383.00	100,000.00	(50,000.00)
024-400-436	Sale of Scrap Metal	0.00			0.00
024-400-440	Trade-In of Capital Assets	0.00			0.00
024-400-441	Proceeds from Municipal Lease	0.00			0.00
024-400-442	Reimb for Work Traded	0.00			0.00
024-400-450	Miscellaneous	0.00			0.00
Expenditures					
024-500-502	Salary - Commissioner	55,509.46	55,509.46	57,949.55	2,440.09
024-500-510	Salary - Foreman	42,370.67	42,370.67	44,233.21	1,862.54
024-500-514	Salary - Equipment Operators (5)	183,087.55	180,087.55	190,510.11	7,422.56
024-500-516	Part time Laborer	0.00	0.00	0.00	0.00
024-500-517	Longevity	5,530.00	5,530.00	5,995.00	465.00
024-500-548	Cell Phone Allowance	0.00		0.00	0.00
024-500-551	FICA	21,917.07	21,917.07	22,849.62	932.55
024-500-553	Retirement	26,644.28	26,644.28	29,719.44	3,075.16
024-500-555	Disability insurance	0.00	0.00	0.00	0.00
024-500-557	Unemployment insurance	135.27	135.27	234.74	99.47
024-500-559	Health insurance	41,160.00	41,160.00	49,283.64	8,123.64
024-500-560	Supplemental Death	945.44	945.44	985.87	40.23
024-500-561	Dental insurance	2,688.00	2,688.00	2,688.00	0.00
024-500-570	Workman's compensation allocation	10,000.00	10,000.00	10,000.00	0.00
024-500-608	Telephone	750.00	541.00	750.00	0.00
024-500-652	Utilities	500.00	362.00	500.00	0.00
024-500-670	Yard Rental	3,600.00	3,600.00	3,600.00	0.00
024-500-725	Advertising	500.00	0.00	500.00	0.00
024-500-730	Required Schools & Dues	1,500.00	824.00	1,500.00	0.00
024-500-790	Contingency	250.00	0.00	250.00	0.00
024-500-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
024-500-802	Equipment Purchase-Fixed Assets	200,000.00	62,661.00	50,000.00	(150,000.00)
024-500-808	Equipment Rental	0.00	0.00	0.00	0.00
024-500-827	General liability insurance	2,300.00	2,024.00	2,300.00	0.00
024-500-829	Auto liability insurance	14,500.00	11,435.00	11,000.00	(3,500.00)
024-500-832	Public officials Insurance	2,000.00	960.00	2,000.00	0.00
024-500-850	Fuel	125,000.00	64,861.00	72,000.00	(53,000.00)
024-500-851	Medical	1,200.00	0.00	1,200.00	0.00
024-500-860	Uniforms	3,000.00	2,552.00	3,000.00	0.00
024-500-910	Flood Control	5,000.00	5,000.00	5,000.00	0.00
024-500-920	Municipal Lease	0.00			0.00
024-500-921	Interest Pymt Municipal Lease	0.00			0.00
024-500-950	Repairs	75,000.00	78,515.00	70,000.00	(5,000.00)
024-500-952	Road expense	150,000.00	140,061.00	115,000.00	(35,000.00)
024-500-954	TXDOT Bridges	0.00			0.00
024-500-970	Transfer to Maintenance Barn	63,000.00	60,000.00	52,500.00	(10,500.00)
024-500-989	Addition to reserves	0.00	0.00	4,412.88	4,412.88

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Law Library

Law Library					
Revenue					
055-400-302	Law Library Interest	400.00	100.00	100.00	(300.00)
055-400-389	Transfer from Reserves	12,008.00	5,671.94	0.00	(12,008.00)
055-402-410	County Clerk Fees	8,500.00	7,500.00	7,000.00	(1,500.00)
055-415-410	District Clerk Fees	11,500.00	10,000.00	8,500.00	(3,000.00)
Expenditures					
055-501-602	Internet-County Judge	0.00			0.00
055-514-602	Internet-District Judge	0.00			0.00
055-514-752	Law Books-District Judge	4,500.00	1,200.00	0.00	(4,500.00)
055-514-754	On-line legal Research-Dist Judge	624.00	312.00	0.00	(624.00)
055-516-602	Internet-District Attorney	0.00			0.00
055-516-752	Law Books-District Attorney	2,600.00	1,941.94	0.00	(2,600.00)
055-516-754	On-line legal Research-Dist Attny	624.00	600.00	0.00	(624.00)
055-518-602	Internet-County Attorney	0.00			0.00
055-518-752	Law Books-County Attorney	600.00	584.00	0.00	(600.00)
055-518-754	On-line legal Research-Co Attny	1,478.00	700.00	0.00	(1,478.00)
055-519-602	Internet-Court at Law	0.00			0.00
055-519-752	Law Books-Court at Law	750.00	300.00	0.00	(750.00)
055-519-754	On-line legal Research-Crt @ Law	432.00	400.00	0.00	(432.00)
055-521-602	Internet-JP #1	0.00			0.00
055-521-752	Law Books-JP #1	1,202.00	500.00	0.00	(1,202.00)
055-521-754	On-line legal Research-JP #1	0.00			0.00
055-522-602	Internet-JP #2	0.00			0.00
055-522-752	Law Books-JP #2	0.00			0.00
055-522-754	On-line legal Research-JP #2	0.00			0.00
055-655-602	Internet-Law Library	0.00			0.00
055-655-752	Law Books-Law Library	7,400.00	6,332.00	6,000.00	(1,400.00)
055-655-754	On-line legal Research-Law Libr	11,000.00	9,302.00	8,000.00	(3,000.00)
055-655-790	Contingency expense	1,200.00	1,100.00	1,200.00	0.00
055-655-802	Equipment	0.00	0.00		0.00
055-655-989	Transfer to Reserves	0.00	0.00	400.00	400.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Indigent Health Care

Revenue					
045-400-302	Checking Account Interest	1,500.00	300.00	300.00	(1,200.00)
045-400-313	Investor's Trust Interest	0.00	0.00	0.00	0.00
045-400-317	Texpool Interest	15,000.00	6,500.00	6,500.00	(8,500.00)
045-400-322	Current taxes	480,885.37	426,000.00	488,210.62	7,325.25
045-400-324	Delinquent taxes	45,000.00	70,000.00	65,000.00	20,000.00
045-400-328	Penalties and interest	5,000.00	5,000.00	5,000.00	0.00
045-400-357	Inmate Medical Copay	0.00			0.00
045-400-389	Transfers from Reserves	0.00			0.00
045-400-450	Miscellaneous	0.00			0.00
Expenditures					
045-645-702	Postage	250.00	114.00	250.00	0.00
045-645-710	Jail Medical Supplies	5,000.00	0.00	5,000.00	0.00
045-645-730	Required Schools & Dues	1,000.00	643.00	1,000.00	0.00
045-645-758	Health Care - Jail	134,000.00	0.00	134,000.00	0.00
045-645-768	Health Care	341,135.37	112,972.00	358,760.62	17,625.25
045-645-769	H.O.P.E. Clinic	24,000.00	24,000.00	24,000.00	0.00
045-645-775	Prof Fees/Jail Phys Contract	12,000.00	12,000.00	12,000.00	0.00
045-645-875	PVMHMR	15,000.00	15,000.00	15,000.00	0.00
045-645-790	Contingency	0.00	0.00	0.00	0.00
045-645-816	Software/Hardware Maint	15,000.00	6,840.00	15,000.00	0.00
045-645-989	Addition to reserves	0.00	336,231.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

46

Debt Service

Revenue					
061-400-302	Checking Account Interest	0.00	0.00	0.00	0.00
061-400-313	Investor's Cash Trust Interest	0.00	0.00	0.00	0.00
061-400-322	Current Taxes	0.00	0.00	0.00	0.00
061-400-324	Delinquent Taxes	0.00	0.00	0.00	0.00
061-400-326	90% Tax Collections	0.00	0.00	0.00	0.00
061-400-328	Penalties and Interest	0.00	0.00	0.00	0.00
061-400-389	Transfer From Reserves	0.00	0.00	0.00	0.00
Expenditures					
061-661-773	Bank Service Charge	0.00	0.00	0.00	0.00
061-661-960	1994 Bonds - Interest	0.00	0.00	0.00	0.00
061-661-961	1994 Bonds - Principal	0.00	0.00	0.00	0.00
061-661-989	Addition to Reserves	0.00	0.00	0.00	0.00
061-661-995	Transfer To General Fund	0.00	0.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Courthouse Security

Revenue					
071-400-302	Checking Account Interest	300.00	200.00	200.00	(100.00)
071-400-315	SB&T Cash Management Interest	800.00	200.00	200.00	(600.00)
071-400-317	Texpool Interest	8,500.00	1,300.00	1,000.00	(7,500.00)
071-400-389	Transfer From Reserves	61,400.00	4,000.00	51,400.00	(10,000.00)
071-402-410	County Clerk Security Fees	12,500.00	8,500.00	7,500.00	(5,000.00)
071-415-410	District Clerk Security Fees	2,500.00	1,800.00	1,500.00	(1,000.00)
071-421-410	J.P. #1 Security Fees	11,000.00	7,500.00	7,000.00	(4,000.00)
071-422-410	J.P. #2 Security Fees	3,000.00	1,500.00	1,200.00	(1,800.00)
Expenditures					
071-671-962	Courthouse Security	100,000.00	20,458.00	70,000.00	(30,000.00)
071-671-989	Additions to Reserves	0.00	4542.00		0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Unclaimed Funds

Unclaimed Funds					
Revenue					
080-400-302	Unclaimed Interest	150.00	50.00	50.00	(100.00)
080-400-305	Escheated Revenue	0.00	0.00	0.00	0.00
Expenditures					
080-680-702	Unclaimed Postage	0.00	0.00	50.00	50.00
080-680-710	Unclaimed Supplies	150.00	50.00	0.00	(150.00)
080-680-725	Unclaimed Advertising	0.00	0.00	0.00	0.00
	Transfer to Reserves	0.00		0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Erath Co Records Management-SHARED

Revenue					
087-400-302	Checking Account Interest	300.00	100.00	100.00	(200.00)
087-400-315	SB&T Cash Management Interest	900.00	250.00	200.00	(700.00)
087-400-317	Texpool Interest	2,500.00	500.00	500.00	(2,000.00)
087-400-389	Transfers From Reserves	2,800.00	1,868.00	2,450.00	(350.00)
087-402-410	County Clerk Records Management Fees	11,000.00	8,500.00	7,000.00	(4,000.00)
087-415-410	District Clerk Records Management Fees	7,000.00	4,200.00	4,000.00	(3,000.00)
Expenditures					
087-687-516	Part Time Salary Temp	0.00	0.00	0.00	0.00
087-687-551	Fica	0.00	0.00	0.00	0.00
087-687-557	Unemployment	0.00	0.00	0.00	0.00
087-687-710	Supplies	0.00	0.00	2,500.00	2,500.00
087-687-800	Equipment Purchase-Inventoriable	2,700.00	0.00	4,000.00	1,300.00
087-687-802	Equipment Purchase-Fixed Assets	5,000.00	0.00	0.00	(5,000.00)
087-687-816	Software Maintenance	8,350.00	6868.00	7,750.00	(600.00)
087-687-966	Records Mgmt Expense	0.00	0.00	0.00	0.00
087-687-989	Addition To Reserves	8,450.00	8550.00	0.00	(8,450.00)
087-687-995	Transfer to 086	0.00			0.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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District Clerk Records Preservation

Revenue					
088-400-302	Checking Account Interest	0.00			0.00
088-400-389	Transfers From Reserves	0.00			0.00
088-415-410	District Clerk Records Management Fees	25.00	100.00	50.00	25.00
Expenditures					
088-688-710	Supplies	25.00	25.00	50.00	25.00
088-688-800	Equipment Purchase-Inventoriable	0.00	0.00	0.00	0.00
088-688-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
088-688-816	Software Maintenance	0.00	0.00	0.00	0.00
088-688-966	Records Mgmt Expense	0.00	0.00	0.00	0.00
088-688-989	Addition To Reserves	0.00	75.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
TECHNOLOGY JP1

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Revenue					
012-612-400	JP 1 Technology Fee			8,500.00	8,500.00
012-612-389	JP 1 Reserves (56,585.51) AS OF 8/10/09			3,000.00	3,000.00
Expenditures					
012-612-710	Supplies			2,000.00	2,000.00
012-612-800	Equipment Purchase Inventoriable			8,000.00	8,000.00
012-612-808	Technology Equipment			1,500.00	

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS
County Attorney Intervention

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[REDACTED]					
Revenue					
017-617-410	Fees	0.00	0.00	3,000.00	3,000.00
[REDACTED]					
Expenditures					
017-617-710	Supplies			2,500.00	2,500.00
017-617-790	Contingency			500.00	500.00
[REDACTED]					

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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County Attorney Hot Check Fund

Revenue					
090-400-302	Checking Account Interest	250.00	150.00	150.00	(100.00)
090-400-315	SB&T Cash Mgmt Interest	100.00	100.00	100.00	0.00
090-400-389	Transfers From Reserves	0.00			0.00
090-400-410	Fees	28,000.00	25,000.00	20,000.00	(8,000.00)
Expenditures					
090-690-506	Salary - Investigator	4,030.77	4,030.77	4,015.39	4,015.39
090-690-512	Salary-Secretary	0.00	0.00	0.00	0.00
090-690-514	Salary - Collections Clerk	0.00	0.00	0.00	0.00
090-690-516	Salary - Full Time	0.00	0.00	0.00	0.00
090-690-517	Longevity	0.00	380.00	0.00	0.00
090-690-551	FICA	308.35	308.35	307.18	(1.17)
090-690-553	Retirement	374.86	362.37	399.53	24.67
090-690-555	Disability Insurance	0.00	0.00	0.00	0.00
090-690-557	Unemployment insurance	2.42	0.00	4.02	1.60
090-690-559	Health insurance	0.00	0.00	0.00	0.00
090-690-560	Supplemental Death	13.30	12.50	13.25	(0.05)
090-690-561	Dental insurance	0.00	0.00	0.00	0.00
090-690-608	Telephone	500.00	288.00	500.00	0.00
090-690-710	Supplies	1,200.00	721.00	1,200.00	0.00
090-690-730	Required Schools/Dues	1,500.00	235.00	1,500.00	0.00
090-690-740	Travel	0.00	0.00	0.00	0.00
090-690-790	Contingency	500.00	180.00	500.00	0.00
090-690-800	Equipment Purchase-Inventoriable	1,500.00	0.00	1,500.00	0.00
090-690-802	Equipment Purchase-Fixed Assets	0.00	0.00	0.00	0.00
090-690-816	Software Maintenance	4,851.00	4,528.00	4,900.00	49.00
090-690-967	Legal Counsel Expense	0.00	0.00	0.00	0.00
090-690-968	Staff Meal Meetings	200.00	0.00	200.00	0.00
090-690-989	Addition to Reserves	13,369.30	14,204.01	5,210.63	(8,158.67)

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Disability Pool

Revenue					
040-400-302	Interest on Bank Account	500.00	200.00	200.00	(300.00)
040-400-313	Investor's Trust Interest	0.00	0.00	0.00	0.00
040-400-317	Texpool Interest	11,000.00	2,500.00	2,500.00	(8,500.00)
040-400-389	Transfer From Reserves	51,175.00		59,975.00	8,800.00
040-400-391	Disability Insurance Transfer	0.00			0.00
Expenditures					
040-640-503	Salary - Disability Pool	50,000.00		50,000.00	0.00
040-640-551	FICA	3,825.00		3,825.00	0.00
040-640-557	Unemployment	150.00		150.00	0.00
040-640-559	Health Insurance	7,000.00		7,000.00	0.00
040-640-560	TCDRS Supp Death	700.00		700.00	0.00
040-640-561	Dental Insurance	1,000.00		1,000.00	0.00
040-640-989	Addition to Reserves	0.00	2,700.00	0.00	0.00

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Adult Probation

Revenue					
025-400-302	Checking Account Interest	0.00	500.00	0.00	0.00
025-400-313	Investor's Trust Interest	0.00		0.00	0.00
025-400-317	Adult Texpool Interest	25,000.00	5,000.00	5,000.00	(20,000.00)
025-400-339	Substance Abuse Felony Funds	3,500.00	3,500.00	3,500.00	0.00
025-400-340	State Funding	0.00			0.00
025-400-389	Transfer from Reserves/Carryover	275,000.00			(275,000.00)
025-400-410	Probation Fees	295,000.00	225,000.00	225,000.00	(70,000.00)
025-400-431	DWI Class	2,340.00	2,500.00	2,340.00	0.00
025-400-448	UA Fees	0.00		0.00	0.00
025-400-450	Miscellaneous Revenue	0.00		0.00	0.00
Expenditures					
025-625-502	Salary - Director	67,077.00			(67,077.00)
025-625-503	Salary - CSO 1	33,885.00			(33,885.00)
025-625-504	Salary - CSO 2	48,009.00			(48,009.00)
025-625-505	Salary - CSO 3	40,865.00			(40,865.00)
025-625-506	Salary - CSO 4	38,376.00			(38,376.00)
025-625-510	Salary - Office Manager	42,448.00			(42,448.00)
025-625-512	Salary - Secretary	31,736.00			(31,736.00)
025-625-517	Longevity	7,220.00			(7,220.00)
025-625-551	FICA	23,686.00			(23,686.00)
025-625-553	Retirement	28,795.00			(28,795.00)
025-625-557	Unemployment insurance	2,477.00			(2,477.00)
025-625-559	Health insurance	0.00			0.00
025-625-560	Supplemental Death	998.00			(998.00)
	Total Salary and Fringes	0.00			
025-625-561	Dental Insurance	0.00			0.00
025-625-652	Utilities	1,684.00	464.00		(1,684.00)
025-625-688	Due to State	0.00	0.00		0.00
025-625-710	Supplies & Operating	193,142.00	14,559.00		(193,142.00)
025-625-740	Travel	11,500.00	2,424.00		(11,500.00)
025-625-772	Contract services	3,740.00	2,553.00		(3,740.00)
025-625-775	Professional fees	12,870.00	8,365.00		(12,870.00)
025-625-802	Equipment	12,202.00	7,989.00	3,534.00	(8,668.00)
025-625-989	Transfer to Reserves	0.00		235,840.00	235,840.00

PROPOSED 2009-2010 BUDGET

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Adult Probation - Substance Abuse

Revenue					
032-400-302	Interest	0.00			0.00
032-400-340	Drug & Alcohol Program State Aid	59,485.00	59,485.00	59,485.00	0.00
032-400-389	Transfers from Reserves	0.00			0.00
032-400-448	UA Fees Reimb	0.00	250.00		0.00
032-400-450	Miscellaneous Revenue	0.00			0.00
Expenditures					
032-632-509	Salary - CSO 5	0.00			0.00
032-632-517	Longevity	0.00			0.00
032-632-551	FICA	0.00			0.00
032-632-553	Retirement	0.00			0.00
032-632-557	Unemployment Ins.	0.00			0.00
032-632-559	Health Insurance	0.00			0.00
032-632-560	Supp Death	0.00			0.00
032-632-561	Dental Ins.	0.00			0.00
032-632-688	Due to State	0.00			0.00
032-632-710	Supplies & Operating	23,839.00	871.00		(23,839.00)
032-632-772	Contract Serv-Drug & Alcohol Program	35,200.00	15,237.00		(35,200.00)
032-632-775	Professional Fees	446.00	0.00		(446.00)
032-632-802	Equipment	0.00	0.00		0.00
032-632-989	Transfer to Reserves	0.00		59,485.00	59,485.00

PROPOSED 2009-2010 BUDGET

Juvenile Probation

Revenue					
050-400-302	Checking Account Interest	1,517.08	1,000.00	1,000.00	(517.08)
050-400-303	Title IV-E Interest	0.00	0.00	0.00	0.00
050-400-340	TJPC-State Grant "A"	57,925.00	57,925.00		(57,925.00)
050-400-345	Erath County Apportionment	53,430.00	53,430.00	52,469.00	(961.00)
050-400-354	Erath County Apportionment-Bldg Lease &	20,200.00	20,200.00	20,200.00	0.00
050-400-360	TJPC-State Grant "F"	49,746.00	49,746.00		(49,746.00)
050-400-361	TJPC-State Grant "G"	14,554.00	14,554.00		(14,554.00)
050-400-362	TJPC-State Grant "Z"	8,550.00	8,550.00		(8,550.00)
050-400-363	TJPC-State Grant "X"	4,504.00	4,504.00		(4,504.00)
050-400-370	Title IV-E Reimbursement	0.00			0.00
050-400-371	Excess Reimb-Level V	0.00			0.00
050-400-389	Trans from Reserves Title IV-E	0.00			0.00
050-400-410	Probation Fees - Erath County	890.92	802.00		(890.92)
050-400-450	Miscellaneous Revenue	0.00		112,293.56	112,293.56
Expenditures					
050-604-640	Title IVE Anger Mgmt Counseling	0.00			0.00
050-604-641	Title IVE Interpreting	0.00			0.00
050-604-650	Title IVE Drug Counseling	0.00			0.00
050-604-651	Title IVE Consulting	0.00			0.00
050-604-655	Title IVE Non Secure Residential	0.00			0.00
050-604-662	Title IVE Unallowable Claims	0.00			0.00
-000-001-264	Title IVE Supplies	200.00	169.00		(200.00)
050-604-713	Community Service Rest. Supplies	0.00			0.00
050-604-802	Title IVE Equipment	2,000.00	1,988.00		(2,000.00)
-000-001-504	Title IVE Repair & Maintenance	2,210.00			(2,210.00)
	Subtotal - Title IV-e	2,200.00	2,167.00	0.00	(2,200.00)
	Difference - Title IV-e			0.00	
050-605-501	State "A" Salary-CJPO	8,585.59	0.00		(8,585.59)
050-605-502	State "A" Salary-JPO1	4,364.50	0.00		(4,364.50)
050-605-503	State "A" Salary-JPO2	9,651.49			(9,651.49)
050-605-551	State "A" Fica	1,729.02		0.00	(1,729.02)
050-605-553	State "A" Retirement	1,881.11			(1,881.11)
050-605-555	State "A" Disability	0.00		0.00	0.00
050-605-557	State "A" Unemployment	13.56		0.00	(13.56)
050-605-559	State "A" Health Insurance	5,880.00		7,040.52	1,160.52
050-605-560	State "A" Supp Death	74.59		0.00	(74.59)
050-605-561	State "A" Dental Insurance	384.00		384.00	0.00
050-605-602	State "A" Internet	740.00	798.00	740.00	0.00
050-605-608	State "A" Telephone	2,100.00	2,080.00	1,800.00	(300.00)
050-605-641	State "A" Interpreting	0.00	0.00	0.00	0.00
050-605-650	State "A" Drug Counseling	0.00	0.00	0.00	0.00
050-605-660	State "A" Non-Residential Services	3,000.00	3,000.00	3,000.00	0.00
050-605-661	State "A" Secure Residential	8,131.00	8,131.00	5,621.14	(2,509.86)
050-605-662	State "A" Audit	3,500.00	3,000.00	3,500.00	0.00
050-605-663	State "A" Detention	5,490.00	5,490.00	8,000.00	2,510.00
050-605-710	State "A" Supplies-Printing,Supplies	1,700.00	1,696.00	2,000.00	300.00
050-605-730	State "A" Required Schools	700.00	699.00	700.00	0.00
050-605-950	State "A" Maint & Repairs	0.00	0.00	0.00	0.00
	Subtotal - State "A"	57,924.86	24,894.00	32,785.66	(25,139.20)
	Difference - State "A"			(32,785.66)	

Juvenile Probation (Continued)

050-606-501	State "F" Salary-CJPO	0.00	0.00		0.00
050-606-502	State "F" Salary-JPO1	23,462.92	23,462.92	23,513.31	50.39
050-606-503	State "F" Salary-JPO2	18,877.70	18,877.70	18,917.60	39.90
050-606-551	State "F" Fica	3,239.06	3,239.06	3,245.96	6.90
050-606-553	State "F" Retirement	3,785.25	3,785.25	3,903.65	118.40
050-606-555	State "F" Disability	211.70	211.70	0.00	(211.70)
050-606-557	State "F" Unemployment	38.11	38.11	42.43	4.32
050-606-560	State "F" Supp Death	131.26	131.26	140.02	8.76
	Subtotal - State "F"	49,746.00	49,746.00	49,762.97	16.97
	Difference - State "F"			(49,762.97)	
050-607-501	State "G" Salary-CJPO	12,387.43	12,387.43	12,414.00	26.57
050-607-502	State "G" Salary-JPO1	0.00	0.00	0.00	0.00
050-607-503	State "G" Salary-JPO2	0.00	0.00	0.00	
050-607-551	State "G" Fica	947.64	947.64	949.67	2.03
050-607-553	State "G" Retirement	1,107.44	1,107.44	1,141.91	34.47
050-607-555	State "G" Disability	61.94	61.94	0.00	(61.94)
050-607-557	State "G" Unemployment	11.15	11.15	12.41	1.26
050-607-560	State "G" Supp Death	38.40	38.40	40.97	2.57
	Subtotal - State "G"	14,554.00	14,554.00	14,558.96	4.96
	Difference - State "G"			(14,558.96)	
050-608-501	State "Z" Salary-CJPO	2,425.60	2,425.60	2,430.91	5.31
050-608-502	State "Z" Salary-JPO1	2,426.00	2,426.00	2,430.91	4.91
050-608-503	State "Z" Salary-JPO2	2,425.61	2,425.61	2,430.91	5.30
050-608-551	State "Z" Fica	556.71	556.71	557.89	1.18
050-608-553	State "Z" Retirement	650.58	650.58	670.93	20.35
050-608-555	State "Z" Disability	36.39	36.39	0.00	(36.39)
050-608-557	State "Z" Unemployment	6.55	6.55	7.29	0.74
050-608-560	State "Z" Supp Death	22.56	22.56	24.07	1.51
	Subtotal - State "Z"	8,550.00	8,550.00	8,552.91	2.91
	Difference - State "Z"			(8,552.91)	
050-609-664	State "X" TSU Equestrian Program	4,504.00	0.00	4,504.00	0.00
	Subtotal - State "X"	4,504.00	0.00	4,504.00	0.00
	Difference - State "X"			(4,504.00)	
050-650-501	County Salary-CJPO	2,558.26	2,838.59	2,558.26	0.00
050-650-502	County Salary-JPO1	2,473.99	2,637.93	3,812.17	1,338.18
050-650-503	County Salary-JPO2	917.15	917.15	1,728.58	811.43
050-650-525	County Salary-Part Time	0.00	0.00	0.00	0.00
050-650-517	County Longevity	2,050.00	2,495.00	2,290.00	240.00
050-650-606	County Cell Phone Allowance	1,260.00	1,260.00	1,260.00	0.00
050-650-551	County Fica	708.34	776.37	891.15	182.81
050-650-553	County Retirement	715.15	794.65	928.78	213.63
050-650-555	County Disability	29.75	31.97	0.00	(29.75)
050-650-557	County Unemployment	5.35	5.75	8.10	2.75
050-650-559	County Health	5,400.00	5,100.00	7,040.52	1,640.52
050-650-560	County Supp Death	24.80	27.55	34.28	9.48
050-650-561	County Dental	720.00	672.00	384.00	(336.00)
050-650-640	County Client Counseling	400.00	0.00	0.00	(400.00)
050-650-652	County Utilities-Temp Office	7,000.00	2,480.00	7,000.00	0.00
050-650-663	County Detention	21,671.00	21,671.00	22,955.00	1,284.00
050-650-664	County TSU Equestrian Program	0.00	0.00	0.00	0.00
050-650-670	County Building Lease	13,200.00	13,200.00	13,200.00	0.00
050-650-702	County Postage	222.00	102.00	222.00	0.00
050-650-710	County Supplies	1,950.00	1,950.00	2,350.00	400.00
050-650-740	County Travel	8,376.00	7,923.00	7,092.00	(1,284.00)
050-650-790	County Contingency	750.00	400.00	750.00	0.00
050-650-804	County Equipment Lease	1,188.00	1,248.00	1,250.00	62.00
050-650-851	County Medical/Drug Tests	0.00	0.00	0.00	0.00
	Subtotal - County	71,619.79	66,530.96	75,754.84	4,135.05
	Difference - County			110,207.72	

PROPOSED 2009-2010 BUDGET

ERATH COUNTY, TEXAS

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Juvenile Probation Community Correction

Revenue					
051-400-302	Interest	0.00	50.00		0.00
051-400-340	State Funding	69,516.00	69,516.00		(69,516.00)
051-400-389	Reserves	0.00		9,381.52	9,381.52
Expenditures					
051-605-501	State Salary-CJPO	44,583.27			#VALUE!
051-605-502	State Salary-JPO1	7,867.49			#VALUE!
051-605-503	State Salary-JPO2	0.00		0.00	0.00
051-605-551	State Fica	4,012.48		0.00	(4,012.48)
051-605-553	State Retirement	4,627.20			
051-605-555	State Disablilty	0.00		0.00	0.00
051-605-557	State Unemployment	31.47		0.00	(31.47)
051-605-559	State Health Insurance	5,880.00		7,040.52	1,160.52
051-605-560	State Supp Death	173.09		0.00	(173.09)
051-605-561	State Dental	384.00		384.00	0.00
051-605-656	Clothing,Hygiene and Personal	0.00	0.00	0.00	0.00
051-605-660	Electronic Monitoring	0.00	0.00	0.00	0.00
051-605-661	Psychological/Psychiatric Diagnosis	1,000.00	1,000.00	1,000.00	0.00
051-605-663	Detention	0.00	0.00	0.00	0.00
051-605-664	TSU Equestrian Program	0.00	0.00	0.00	0.00
051-605-706	State Non Res Services-Eval/Treat	0.00	0.00	0.00	0.00
051-605-720	Medical/Dental Treatment and Supplies	957.00	724.00	957.00	

PROPOSED 2009-2010 BUDGET

