



PROPOSED  
BUDGET  
FOR THE  
FISCAL YEAR  
2020

DAVID R. KREBS  
*County Judge*

NINA G. TREVINO      ALMA V. MORENO  
GARY W. MOORE, SR.    HOWARD J. GILLESPIE  
*County Commissioners*

## Statement of Tax Increase

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,802,933, which is a 16.66 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,128,022.

Record Vote:  
 Members Voting For:  
 Members Voting Against:

<b>San Patricio County Property Tax Rates</b>	TAX RATES BUDGET 2019	TAX RATES BUDGET 2020
<u>Operating Funds</u>		
Road & Bridge Special	\$ 0.047803	\$ 0.078676
General	<u>0.419478</u>	<u>0.381296</u>
Maintenance & Operations Rate	<u>0.467281</u>	<u>0.459972</u>
<u>Debt Service Funds</u>		
Qualified Energy Conservation Bonds, 2016	0.003004	0.000000
Certificates of Obligation, Series 2016	0.009450	0.007805
Certificates of Obligation, Series 2017	0.009697	0.008014
Certificates of Obligation, Series 2019	0.000000	0.007567
GO Refunding Bonds, 2015	0.016570	0.013709
Total Debt Rate	<u>0.049043</u>	<u>0.045628</u>
Total County Property Tax Rate	\$ <u>0.516324</u>	\$ <u>0.505600</u>
Effective Tax Rate	\$ 0.545806	\$ 0.470577
Effective Maintenance and Operations Tax Rate	0.500435	0.425932
Debt Tax Rate	0.049043	0.045628
Rollback Tax Rate	0.589513	0.505633
Debt Obligation	\$ 46,996,352	\$ 51,077,426

**SAN PATRICIO COUNTY, TEXAS  
COMPUTATION OF ESTIMATED CURRENT AD VALOREM TAX COLLECTIONS  
BUDGET 2020**

	FOR COUNTY M&O PURPOSES	FOR COUNTY I&S PURPOSES	FOR R&B SPECIAL PURPOSES
GROSS ASSESSED VALUATION - 2018 ROLL ACTUAL	\$ 11,979,277,791	\$ 11,979,277,791	\$ 11,979,277,791
EXEMPTIONS: ABATEMENTS	4,055,101,092	3,881,006,590	3,881,006,590
HOMESTEAD	66,203,527	66,203,527	60,227,677
DISABLED VETERANS	51,466,865	51,466,865	39,686,319
OVER 65 LOCAL	283,130,190	283,130,190	300,886,586
POLLUTION CONTROL	229,955,300	229,955,300	229,955,300
OTHER EXEMPTIONS	557,724,050	557,724,050	557,724,050
ESTIMATED LOSS PROTESTED VALUES	<u>1,876,437</u>	<u>1,876,437</u>	<u>1,876,437</u>
TOTAL EXEMPTIONS - 2018	<u>5,245,457,461</u>	<u>5,071,362,959</u>	<u>5,071,362,959</u>
NET TAXABLE VALUATION - 2018 ROLL	<u>\$ 6,733,820,330</u>	<u>\$ 6,907,914,832</u>	<u>\$ 6,907,914,832</u>
GROSS ASSESSED VALUATION - 2019 ROLL ESTIMATE	\$ 16,612,022,901	\$ 16,612,022,901	\$ 16,612,093,142
EXEMPTIONS: ABATEMENTS	6,998,576,807	6,575,155,553	6,575,155,553
HOMESTEAD	66,345,932	66,345,932	61,067,530
DISABLED VETERANS	58,336,513	58,336,513	46,146,886
OVER 65 LOCAL	287,027,066	287,027,066	304,505,683
POLLUTION CONTROL	674,321,170	674,321,170	674,321,170
OTHER EXEMPTIONS	586,551,186	586,551,186	586,551,186
ESTIMATED LOSS PROTESTED VALUES	<u>6,193,685</u>	<u>6,193,685</u>	<u>6,193,685</u>
TOTAL EXEMPTIONS - 2019	<u>8,677,352,359</u>	<u>8,253,931,105</u>	<u>8,253,941,693</u>
ESTIMATED TAXABLE VALUATION - 2019 ROLL	7,934,670,542	8,358,091,796	8,358,151,449
TAX RATE (PER \$100 VALUATION)	<u>0.381296</u>	<u>0.045628</u>	<u>0.078676</u>
TAX LEVY	30,254,581	3,813,630	6,575,859
LESS 3.75% (DELINQUENCIES AND CONTESTED APPRAISALS)	<u>(1,134,547)</u>	<u>(143,011)</u>	<u>(246,595)</u>
NET COLLECTIONS	<u>\$ 29,120,034</u>	<u>\$ 3,670,619</u>	<u>\$ 6,329,264</u>
1 CENT TAX LEVY EQUALS	<u>\$ 763,712</u>	<u>\$ 804,466</u>	<u>\$ 804,472</u>

**SAN PATRICIO COUNTY, TEXAS  
DISTRIBUTION OF ESTIMATED TAX COLLECTIONS  
BUDGET 2020**

<u>FUND</u>	<u>TAX RATE</u>	<u>YIELD PER 1 CENT TAX LEVY</u>	<u>ESTIMATED CURRENT</u>	<u>COLLECTIONS DELINQUENT</u>	<u>TOTAL</u>
GENERAL FUND	\$ 0.381296	\$ 763,712	\$ 29,120,033	\$ 525,000	\$ 29,645,033
ROAD & BRIDGE SPECIAL	<u>0.078676</u>	804,472	<u>6,329,264</u>	<u>85,000</u>	<u>6,414,264</u>
TOTAL OPERATING FUNDS	<u>0.459972</u>		<u>35,449,297</u>	<u>610,000</u>	<u>36,059,297</u>
<u>DEBT SERVICE FUNDS</u>					
QUALIFIED ENERGY CONSERVATION BONDS, 2016	0.000000	804,466	0	0	0
CERTIFICATES OF OBLIGATION, SERIES 2016	0.007805	804,466	627,886	0	627,886
CERTIFICATES OF OBLIGATION, SERIES 2017	0.008014	804,466	644,699	0	644,699
CERTIFICATES OF OBLIGATION, SERIES 2019	0.007567	804,466	608,739	0	608,739
GO REFUNDING BONDS, 2015	0.013709	804,466	1,102,842	0	1,102,842
STATE INFRASTRUCTURE BANK LOAN	0.008533	804,466	686,451	0	686,451
DELINQUENT TAXES	<u>0.000000</u>		<u>0</u>	<u>50,000</u>	<u>50,000</u>
TOTAL DEBT SERVICE FUNDS	<u>0.045628</u>		<u>3,670,617</u>	<u>50,000</u>	<u>3,720,617</u>
TOTAL COUNTY TAX RATE	<u>\$ 0.505600</u>		<u>\$ 39,119,914</u>	<u>\$ 660,000</u>	<u>\$ 39,779,914</u>

**SAN PATRICIO COUNTY, TEXAS  
TAX RATE BY FUNDS  
BUDGET 2020**

	TAX RATE BUDGET 2017	TAX RATE BUDGET 2018	TAX RATE BUDGET 2019	TAX RATE BUDGET 2020
<u>OPERATING FUNDS</u>				
Road & Bridge Special	\$ 0.045003	\$ 0.047803	\$ 0.047803	\$ 0.078676
General	0.418000	0.428129	0.419478	0.381296
 TOTAL OPERATING FUNDS	<u>0.463003</u>	<u>0.475932</u>	<u>0.467281</u>	<u>0.459972</u>
 DEBT SERVICE FUNDS				
<u>PERMANENT IMPROVEMENT BONDS</u>				
Qualified Energy Conservation Bonds, 2016	0.002451	0.003409	0.003004	0.000000
Certificates of Obligation, Series 2016	0.009595	0.009783	0.009450	0.007805
Certificates of Obligation, Series 2017	0.000000	0.010042	0.009697	0.008014
Certificates of Obligation, Series 2019	0.000000	0.000000	0.000000	0.007567
GO Refunding Bonds, 2015	0.016875	0.017158	0.016570	0.013709
State Infrastructure Bank Loan	<u>0.000000</u>	<u>0.000000</u>	<u>0.010322</u>	<u>0.008533</u>
 TOTAL PERMANENT IMPROVEMENT BONDS	<u>0.028921</u>	<u>0.040392</u>	<u>0.049043</u>	<u>0.045628</u>
 TOTAL DEBT SERVICE FUNDS	<u>0.028921</u>	<u>0.040392</u>	<u>0.049043</u>	<u>0.045628</u>
 TOTAL COUNTY-WIDE TAX RATE	<u>\$ 0.491924</u>	<u>\$ 0.516324</u>	<u>\$ 0.516324</u>	<u>\$ 0.505600</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ <u>12,664,483</u>	\$ <u>16,542,150</u>	\$ <u>16,733,970</u>	\$ <u>16,733,970</u>
Revenues	38,211,653	37,738,354	35,140,628	38,019,393
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>38,211,653</u>	<u>37,738,354</u>	<u>35,140,628</u>	<u>38,019,393</u>
Available Resources	<u>50,876,136</u>	<u>54,280,504</u>	<u>51,874,598</u>	<u>54,753,363</u>
Expenditures	29,167,009	32,025,121	35,387,626	35,412,378
Transfers Out	<u>5,166,977</u>	<u>5,521,413</u>	<u>6,351,977</u>	<u>6,692,610</u>
Total Expenditures and Transfer Out	<u>34,333,986</u>	<u>37,546,534</u>	<u>41,739,603</u>	<u>42,104,988</u>
Ending Balance	\$ <u><u>16,542,150</u></u>	\$ <u><u>16,733,970</u></u>	\$ <u><u>10,134,995</u></u>	\$ <u><u>12,648,375</u></u>

30.04%

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>Revenues</b>				
310-110 Ad Valorem - Current	\$ 28,225,859	\$ 27,823,925	\$ 27,187,628	\$ 29,120,033
310-120 Ad Valorem - Delinquent	<u>529,381</u>	<u>664,778</u>	<u>525,000</u>	<u>525,000</u>
General Property Taxes	<u>28,755,240</u>	<u>28,488,703</u>	<u>27,712,628</u>	<u>29,645,033</u>
320-200 Building Permits	331,469	367,860	195,000	365,000
320-202 Septic Tank & Health Permits	111,205	70,751	92,000	70,000
320-203 Fire Marshal Inspection Fees	<u>4,275</u>	<u>6,429</u>	<u>700</u>	<u>3,600</u>
Non-Busn Licenses/Permits	<u>446,949</u>	<u>445,040</u>	<u>287,700</u>	<u>438,600</u>
330-101 County Judge Supplement	25,768	20,200	20,200	20,200
330-150 Indigent Defense Grant	80,341	52,880	50,000	53,000
330-151 Judicial Fee	84,000	84,000	84,000	84,000
330-200 County Attorney Supplement	70,000	70,000	70,000	70,000
330-201 Asst Prosecutor Longevity	13,160	18,460	16,000	18,460
330-202 Juror Expense Reimbursement	37,672	30,124	35,000	30,000
330-401 DEM-Operation Border Star	52,224	51,121	0	50,000
330-403 FEMA-Hurricane Harvey	663,646	72,518	0	0
330-413 State D.A. Supplement	4,301	4,301	4,300	4,300
330-452 GOMESA	270,666	298,700	0	0
330-551 Tobacco Settlement Distribution	33,971	30,546	32,000	32,000
330-701 Franchise/Bingo Taxes	1,883	0	0	0
330-703 Beer, Wine and Liquor	702	565	600	600
330-705 Mixed Drink License	82,030	75,746	76,100	75,700
330-801 Law Enforcement Contribs	118,706	200,625	165,000	182,600
330-802 Indirect Cost Reims	115,446	72,720	75,000	115,000
330-805 Local Government Contributions	0	23,000	11,000	11,000
330-807 Election Fees	<u>987</u>	<u>35</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue	<u>1,655,503</u>	<u>1,105,541</u>	<u>639,200</u>	<u>746,860</u>
340-100 County Judge	5,299	5,742	5,700	5,500
340-102 County Sheriff	124,695	117,451	123,600	117,000
340-104 County Attorney	11,020	9,505	11,000	9,500
340-106 County Clerk	383,030	413,456	365,300	400,400
340-108 Tax Assessor-Collector	993,497	792,147	863,700	790,000
340-110 District Attorney	131	67	200	100
340-112 District Clerk	170,350	159,278	158,000	159,000
340-121 Justice of the Peace #1	9,751	10,869	8,200	9,700
340-122 Justice of the Peace #2	3,690	2,743	2,500	2,900
340-124 Justice of the Peace #4	12,825	12,473	11,300	12,500
340-125 Justice of the Peace #5	11,567	8,665	12,200	9,700
340-126 Justice of the Peace #6	11,367	10,720	8,300	10,700
340-128 Justice of the Peace #8	3,950	4,257	3,000	3,900
340-131 Constable #1	6,700	4,608	7,100	5,800
340-132 Constable #2	1,260	1,110	1,800	1,300
340-134 Constable #4	20,175	15,170	19,300	17,300
340-135 Constable #5	5,750	2,941	5,800	4,300
340-136 Constable #6	22,008	22,585	21,200	22,500
340-138 Constable #8	8,342	4,300	8,500	5,600
340-151 County Appointed Attorney	727	724	800	700
340-152 District Appointed Atty	<u>47,497</u>	<u>48,756</u>	<u>42,100</u>	<u>47,600</u>
Fees of Office	<u>1,853,629</u>	<u>1,647,567</u>	<u>1,679,600</u>	<u>1,636,000</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
340-301 Court Cost Service Fees	\$ 110,370	\$ 113,648	\$ 86,000	\$ 110,000
340-302 Truancy Court Cost	578	200	700	400
340-303 Child Safety Court Cost	1,001	1,983	1,400	1,400
340-305 Traffic Court Cost	18,358	18,207	16,500	18,000
340-306 Child Safety Fee Veh Reg	10,109	8,755	9,800	8,700
340-309 Arrest/Video Fees	3,787	2,633	3,800	2,600
340-310 E-Filing Fee	18,046	17,324	15,200	17,200
340-311 Bail Bond Fees	7,182	5,763	7,300	7,300
340-313 Graffiti Eradication Fee	0	0	0	0
340-314 BAT Offense	665	199	400	300
340-315 Probate Training Fees	870	790	900	800
340-316 Probate Guardianship Fee	3,480	3,160	3,600	3,300
340-323 Inmate Telephone	61,598	72,297	39,700	63,500
340-330 Pre Trial Bond	0	1,175	0	1,200
340-401 Detention Service Charges	120,332	280,984	75,000	120,000
340-601 Waste Disposal Fees	92,796	65,387	79,400	74,100
340-701 Health Service Fees	8,637	7,769	6,500	7,800
340-998 Miscellaneous Fees	<u>12,125</u>	<u>9,084</u>	<u>10,100</u>	<u>10,200</u>
Other Fees	<u>469,933</u>	<u>609,358</u>	<u>356,300</u>	<u>446,800</u>
350-101 Justice of the Peace #1	218,881	303,047	184,900	218,000
350-102 Justice of the Peace #2	132,181	173,707	93,000	132,000
350-104 Justice of the Peace #4	68,845	89,788	74,100	68,000
350-105 Justice of the Peace #5	297,108	264,010	305,000	264,000
350-106 Justice of the Peace #6	111,642	144,858	88,300	111,000
350-108 Justice of the Peace #8	47,765	59,465	33,800	47,000
350-200 Bail Bond Forfeitures	0	0	0	0
350-201 Other Forfeitures	11,450	2,153	1,500	5,100
350-501 License & Weight	<u>3,626</u>	<u>234</u>	<u>5,100</u>	<u>2,200</u>
Fines & Forfeitures	<u>891,499</u>	<u>1,037,262</u>	<u>785,700</u>	<u>847,300</u>
360-101 Interest Earnings	<u>592,004</u>	<u>951,785</u>	<u>415,000</u>	<u>904,200</u>
Investment Earnings	<u>592,004</u>	<u>951,785</u>	<u>415,000</u>	<u>949,400</u>
365-105 Contributions-Owner Payments	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Contributions-Owner Payments	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
370-100 Sale of Fixed Assets	42,390	35,062	0	10,000
370-101 Insurance Recovery-Assets	87,652	24,464	0	0
370-201 Rental Income	184,324	84,600	89,000	85,000
370-202 Fairgrounds Income	109,244	132,488	120,500	125,800
370-203 County Park Revenue	15,229	57,703	17,700	38,200
370-301 Coin Station Receipts	<span style="background-color: red; color: white;">1</span>	0	0	0
370-303 Concession Stand Income	2,192	0	4,300	1,400
370-399 Private Source Contributions	6,401	3,416	1,000	4,000
370-401 Refunds, Sundry	<u>99,463</u>	<u>115,365</u>	<u>32,000</u>	<u>45,000</u>
Other Revenue	<u>546,897</u>	<u>453,098</u>	<u>264,500</u>	<u>309,400</u>
<b>Total Revenues</b>	<b>\$ <u>38,211,653</u></b>	<b>\$ <u>37,738,354</u></b>	<b>\$ <u>35,140,628</u></b>	<b>\$ <u>38,019,393</u></b>



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>400 County Judge</b>				
101 Elected Officials	\$ 107,643	\$ 110,117	\$ 117,016	\$ 110,116
110 Regular Employees	37,943	67,755	76,630	78,629
185 Phone Allowance	1,200	1,200	1,200	1,200
190 Longevity Pay	1,462	323	432	421
195 Overtime	713	1,387	200	250
210 Group Insurance	16,324	15,175	28,656	25,791
220 Social Security Taxes	11,084	14,340	14,814	14,582
230 Retirement Contributions	16,166	19,456	23,199	22,836
250 Unemployment Insurance	70	55	775	317
260 Workers' Compensation Ins	347	297	465	458
<i>Personal Services</i>	<u>192,952</u>	<u>230,105</u>	<u>263,387</u>	<u>254,600</u>
312 Conference and Assoc Dues	2,935	1,730	2,600	2,600
330 Pre-Employment Physicals	0	86	0	0
432 Vehicle Repairs/Maint	160	1,018	2,000	2,000
434 Equipment Repairs/Maint	0	1,000	2,000	2,000
442 Vehicle/Equipment Rental	2,439	2,561	3,000	3,000
520 Insurance/Bond Premiums	620	300	1,000	1,000
530 Telephone	456	456	500	500
538 Postage	494	636	700	700
580 Travel	6,171	7,080	7,000	7,000
<i>Other Services and Charges</i>	<u>13,275</u>	<u>14,867</u>	<u>18,800</u>	<u>18,800</u>
610 General Supplies	445	1,706	2,000	2,000
626 Fuel, Oil, Lubricants	1,196	1,111	2,000	2,000
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>1,641</u>	<u>2,817</u>	<u>4,000</u>	<u>4,000</u>
740 Machinery and Equipment	0	48,343	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>48,343</u>	<u>0</u>	<u>0</u>
<b>County Judge</b>	<u>207,868</u>	<u>296,132</u>	<u>286,187</u>	<u>277,400</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>403 County Clerk</b>				
101 Elected Officials	\$ 67,674	\$ 69,704	\$ 76,674	\$ 69,704
110 Regular Employees	381,188	443,233	495,991	517,996
115 Temporary Employees	32,488	49,059	60,000	53,585
185 Phone Allowance	780	780	780	780
190 Longevity Pay	6,656	6,621	8,074	7,091
195 Overtime	16,244	13,997	10,000	8,000
210 Group Insurance	126,767	135,245	162,384	137,552
220 Social Security Taxes	35,220	41,285	43,808	48,099
230 Retirement Contributions	54,796	60,727	68,605	75,327
250 Unemployment Insurance	778	808	2,290	2,230
260 Workers' Compensation Ins	1,398	1,195	1,374	1,577
<i>Personal Services</i>	<u>723,988</u>	<u>822,654</u>	<u>929,980</u>	<u>921,941</u>
312 Conference and Assoc Dues	2,205	1,950	3,000	3,000
330 Pre-Employment Physicals	324	128	400	400
434 Equipment Repairs/Maint	1,320	5,252	10,000	10,000
442 Vehicle/Equipment Rental	12,492	8,088	10,000	10,000
460 Software License/Support	10,350	1,250	2,500	2,500
520 Insurance/Bond Premiums	6,067	6,038	8,000	8,000
530 Telephone	0	0	360	360
538 Postage	8,854	9,250	12,000	12,000
540 Public Notices	103	100	200	200
580 Travel	6,382	1,959	6,000	6,000
598 Misc Services & Charges	1	1,000	2,000	2,000
<i>Other Services and Charges</i>	<u>48,098</u>	<u>35,015</u>	<u>54,460</u>	<u>54,460</u>
610 General Supplies	22,263	9,455	28,000	28,000
650 NCO Furniture/Equipment	14,389	3,332	3,500	3,500
<i>Supplies</i>	<u>36,652</u>	<u>12,787</u>	<u>31,500</u>	<u>31,500</u>
740 Machinery and Equipment	0	2,500	5,000	5,000
<i>Capital Outlay</i>	<u>0</u>	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
<b>County Clerk</b>	<u>808,738</u>	<u>872,956</u>	<u>1,020,940</u>	<u>1,012,901</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>405</b>	<b><i>Veterans' Service</i></b>			
110	\$ 39,624	\$ 38,984	\$ 40,863	\$ 53,438
115	0	0	0	1,000
190	321	357	360	429
195	0	35	500	0
210	11,391	10,827	14,328	12,609
220	2,792	2,785	3,126	4,197
230	4,334	4,351	4,895	6,572
250	48	49	163	220
260	114	98	142	131
	<u>58,624</u>	<u>57,486</u>	<u>64,377</u>	<u>78,596</u>
	<i>Personal Services</i>			
312	0	500	1,000	1,000
330	0	0	100	100
434	0	130	260	260
442	0	125	250	250
520	185	139	250	250
530	0	0	0	0
538	152	105	570	570
540	0	100	200	200
580	646	2,978	3,500	3,500
598	149	2,140	5,000	5,000
	<u>1,132</u>	<u>6,217</u>	<u>11,130</u>	<u>11,130</u>
	<i>Other Services and Charges</i>			
610	612	1,577	650	650
650	0	0	0	0
	<u>612</u>	<u>1,577</u>	<u>650</u>	<u>650</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Machinery and Equipment Capital Outlay</i>			
	<u>60,368</u>	<u>65,280</u>	<u>76,157</u>	<u>90,376</u>
	<b><i>Veterans' Service</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>406</b>	<b><i>Emergency Management</i></b>			
110	\$ 126,190	\$ 154,082	\$ 178,559	\$ 179,053
185	1,333	1,560	1,560	1,560
190	1,035	720	1,408	842
195	2,046	2,617	600	600
210	24,625	31,904	38,208	34,388
220	10,018	11,224	13,659	13,928
230	14,249	17,636	21,391	21,810
250	240	268	714	727
260	335	290	437	450
	<u>180,071</u>	<u>220,301</u>	<u>256,536</u>	<u>253,358</u>
	<i>Personal Services</i>			
312	2,285	6,160	3,000	3,000
330	81	0	300	300
432	1,343	2,695	5,000	5,000
434	4,247	3,398	5,000	5,000
442	778	1,233	5,000	5,000
460	0	1,243	0	0
520	2,278	1,858	1,800	1,800
530	5,192	4,841	4,000	4,000
538	403	84	1,000	1,000
540	10	500	1,000	1,000
580	4,451	11,595	7,000	7,000
598	3,435	6,168	5,000	5,000
	<u>24,503</u>	<u>39,775</u>	<u>38,100</u>	<u>38,100</u>
	<i>Other Services and Charges</i>			
610	6,998	5,516	5,000	5,000
626	2,756	2,880	6,000	6,000
627	0	1,500	3,000	3,000
650	0	1,689	2,400	2,400
	<u>9,754</u>	<u>11,585</u>	<u>16,400</u>	<u>16,400</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>214,328</u>	<u>271,661</u>	<u>311,036</u>	<u>307,858</u>
	<b><i>Emergency Management</i></b>			
<b>407</b>	<b><i>Emergency Response</i></b>			
341	18,877	0	0	0
421	210,685	0	0	0
598	0	0	0	0
	<u>229,562</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Other Services and Charges</i>			
	<u>229,562</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b><i>Emergency Response</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>408</b>				
<b>Printing Department</b>				
110 Regular Employees	\$ 50,790	\$ 54,456	\$ 63,547	\$ 66,055
115 Temporary Employees	0	0	0	0
190 Longevity Pay	720	720	760	738
195 Overtime	2,204	3,711	1,200	1,200
210 Group Insurance	9,580	9,580	9,552	8,597
220 Social Security Taxes	3,678	4,074	4,291	5,201
230 Retirement Contributions	5,828	6,493	6,720	8,146
250 Unemployment Insurance	97	98	225	272
260 Workers' Compensation Ins	336	402	482	524
<i>Personal Services</i>	<u>73,233</u>	<u>79,534</u>	<u>86,777</u>	<u>90,733</u>
312 Conference and Assoc Dues	0	0	0	0
330 Pre-Employment Physicals	0	0	50	50
434 Equipment Repairs/Maint	3,204	7,690	8,300	8,300
442 Vehicle/Equipment Rental	0	1,000	2,025	2,025
520 Insurance/Bond Premiums	149	157	350	350
530 Telephone	0	0	50	50
538 Postage	0	0	15	15
540 Public Notices	0	25	50	50
580 Travel	0	25	0	0
598 Misc Services & Charges	0	0	0	0
<i>Other Services and Charges</i>	<u>3,353</u>	<u>8,897</u>	<u>10,840</u>	<u>10,840</u>
610 General Supplies	27,670	26,482	31,000	31,000
650 NCO Furniture/Equipment	0	907	100	200
<i>Supplies</i>	<u>27,670</u>	<u>27,389</u>	<u>31,100</u>	<u>31,200</u>
740 Machinery and Equipment	0	0	12,000	12,000
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
<b>Printing Department</b>	<u>104,256</u>	<u>115,820</u>	<u>140,717</u>	<u>144,773</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>410 Personnel Department</b>				
110 Regular Employees	\$ 129,610	\$ 141,737	\$ 148,886	\$ 144,736
185 Phone Allowance	600	780	780	780
190 Longevity Pay	1,162	1,176	1,215	1,250
195 Overtime	2,287	1,682	2,500	2,000
210 Group Insurance	24,832	26,292	28,656	25,791
220 Social Security Taxes	9,844	10,774	11,428	11,381
230 Retirement Contributions	14,502	16,201	17,896	17,823
250 Unemployment Insurance	241	247	598	595
260 Workers' Compensation Ins	306	280	359	357
<i>Personal Services</i>	<u>183,384</u>	<u>199,169</u>	<u>212,318</u>	<u>204,713</u>
312 Conference and Assoc Dues	2,315	1,538	8,000	5,000
330 Pre-Employment Physicals	162	162	1,000	1,000
341 Other Professional Services	154	3,500	7,000	7,000
434 Equipment Repairs/Maint	0	877	1,500	1,500
520 Insurance/Bond Premiums	470	418	600	600
530 Telephone	456	456	0	0
538 Postage	807	943	2,000	2,000
540 Public Notices	0	0	500	500
580 Travel	4,467	2,125	5,000	4,000
598 Misc Services & Charges	402	1,864	2,500	2,500
<i>Other Services and Charges</i>	<u>9,233</u>	<u>11,883</u>	<u>28,100</u>	<u>24,100</u>
610 General Supplies	1,495	3,532	6,000	6,000
641 Books, Subscriptions	0	250	500	500
650 NCO Furniture/Equipment	0	892	1,000	1,000
698 Other Supplies	18,636	28,014	30,000	30,000
<i>Supplies</i>	<u>20,131</u>	<u>32,688</u>	<u>37,500</u>	<u>37,500</u>
<b>Personnel Department</b>	<u>212,748</u>	<u>243,740</u>	<u>277,918</u>	<u>266,313</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>412</b>	<b><i>Records Management</i></b>			
110	\$ 19,238	\$ 23,563	\$ 46,446	\$ 24,566
190	3	23	43	59
195	345	513	700	500
210	7,669	8,764	19,104	8,597
220	1,498	1,804	3,610	1,922
230	2,125	2,686	5,653	3,010
250	44	41	189	101
260	53	47	113	60
	<u>30,975</u>	<u>37,441</u>	<u>75,858</u>	<u>38,815</u>
312	0	125	250	250
330	0	0	120	120
341	0	0	3,000	0
410	4,840	3,727	5,000	5,000
434	0	250	500	500
520	191	126	650	650
530	462	460	300	300
580	0	100	200	200
598	321	3,346	2,000	5,000
	<u>5,814</u>	<u>8,134</u>	<u>12,020</u>	<u>12,020</u>
610	735	504	1,000	1,000
641	0	100	200	200
	<u>735</u>	<u>604</u>	<u>1,200</u>	<u>1,200</u>
740	4,808	0	0	0
	<u>4,808</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>42,332</u>	<u>46,179</u>	<u>89,078</u>	<u>52,035</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>414</b>	<b><i>Personnel Safety</i></b>			
110	\$ 21,724	\$ 26,370	\$ 32,709	\$ 33,886
185	475	600	600	600
190	93	0	54	53
195	414	333	200	200
210	2,930	27	9,552	8,597
220	1,737	2,089	2,502	2,657
230	2,464	3,307	3,918	4,162
250	42	59	130	139
260	66	67	81	87
	<u>29,945</u>	<u>32,852</u>	<u>49,746</u>	<u>50,381</u>
	<i>Personal Services</i>			
312	1,975	2,000	4,000	3,000
330	81	0	0	0
432	234	176	2,500	2,500
520	137	140	250	250
530	545	456	456	456
538	0	0	0	0
580	7,189	3,259	8,000	7,000
598	1,677	3,960	7,000	6,000
	<u>11,838</u>	<u>9,991</u>	<u>22,206</u>	<u>19,206</u>
	<i>Other Services and Charges</i>			
610	18,880	6,044	15,000	15,000
626	687	257	3,000	1,000
627	0	500	1,000	1,000
650	0	0	0	0
	<u>19,567</u>	<u>6,801</u>	<u>19,000</u>	<u>17,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>61,350</u>	<u>49,644</u>	<u>90,952</u>	<u>86,587</u>
	<b><i>Personnel Safety</i></b>			



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>416</b>	<b><i>Information Services</i></b>			
110	\$ 202,661	\$ 224,139	\$ 224,139	\$ 229,137
185	2,400	2,400	2,400	2,400
190	2,319	2,373	2,391	2,534
195	153	0	500	500
210	40,916	40,925	38,208	35,248
220	15,019	16,632	17,551	17,944
230	22,517	25,500	27,486	28,102
250	354	359	918	938
260	539	492	688	622
	<u>286,878</u>	<u>312,820</u>	<u>314,281</u>	<u>317,425</u>
	<i>Personal Services</i>			
312	11,185	7,500	15,000	15,000
330	0	0	100	100
341	0	3,500	3,500	3,500
434	81,109	124,490	61,500	61,500
442	0	1,000	2,000	2,000
460	381,750	446,793	455,225	455,225
520	856	872	1,450	1,450
530	170,048	166,514	174,870	174,870
538	53	81	500	500
540	0	25	50	50
580	5,605	1,967	8,000	8,000
	<u>650,606</u>	<u>752,742</u>	<u>722,195</u>	<u>722,195</u>
	<i>Other Services and Charges</i>			
610	18,631	38,608	30,000	30,000
641	0	500	1,000	1,000
650	77,004	27,622	30,000	30,000
	<u>95,635</u>	<u>66,730</u>	<u>61,000</u>	<u>61,000</u>
	<i>Supplies</i>			
740	0	38,275	50,000	50,000
	<u>0</u>	<u>38,275</u>	<u>50,000</u>	<u>50,000</u>
	<i>Capital Outlay</i>			
	<u>1,033,119</u>	<u>1,170,567</u>	<u>1,147,476</u>	<u>1,150,620</u>
	<b><i>Information Services</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>418</b>	<b><i>ADA Coordinator</i></b>			
110	\$ 2,415	\$ 2,220	\$ 2,821	\$ 2,713
190	0	0	14	1
195	0	0	0	0
210	361	2	955	860
220	183	170	215	208
230	262	272	337	325
250	0	0	11	11
260	6	5	7	7
	<u>3,227</u>	<u>2,669</u>	<u>4,360</u>	<u>4,125</u>
312	0	200	400	400
520	3	3	12	12
580	0	850	1,700	1,700
	<u>3</u>	<u>1,053</u>	<u>2,112</u>	<u>2,112</u>
	<b><i>ADA Coordinator</i></b>	<b><i>ADA Coordinator</i></b>	<b><i>ADA Coordinator</i></b>	<b><i>ADA Coordinator</i></b>
	<u>3,230</u>	<u>3,722</u>	<u>6,472</u>	<u>6,237</u>
<b>449</b>	<b><i>Non-Departmental</i></b>			
312	15,841	12,230	13,000	13,000
334	34,715	30,000	30,000	30,000
336	0	7,000	7,000	7,000
341	2,835	36,192	12,000	12,000
434	550	6,400	12,000	12,000
442	11,739	8,889	9,500	9,500
501	0	0	0	0
520	2,431	2,432	2,500	2,500
530	0	0	0	0
538	299	618	100	100
540	2,746	3,071	5,000	5,000
598	65,229	44,929	36,000	36,000
	<u>136,385</u>	<u>151,761</u>	<u>127,100</u>	<u>127,100</u>
610	13,579	25,778	30,000	30,000
650	0	0	0	0
	<u>13,579</u>	<u>25,778</u>	<u>30,000</u>	<u>30,000</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b><i>Non-Departmental</i></b>	<b><i>Non-Departmental</i></b>	<b><i>Non-Departmental</i></b>	<b><i>Non-Departmental</i></b>
	<u>149,964</u>	<u>177,539</u>	<u>157,100</u>	<u>157,100</u>
	<b><i>GENERAL ADMINISTRATION</i></b>	<b><i>GENERAL ADMINISTRATION</i></b>	<b><i>GENERAL ADMINISTRATION</i></b>	<b><i>GENERAL ADMINISTRATION</i></b>
	<u>3,127,863</u>	<u>3,313,240</u>	<u>3,704,033</u>	<u>3,552,200</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>450 County Court</b>				
110 Regular Employees	\$ 107,087	\$ 114,527	\$ 118,088	\$ 116,648
115 Temporary Employees	0	0	5,000	0
190 Longevity Pay	15	72	124	158
195 Overtime	946	669	1,200	1,200
210 Group Insurance	8,790	8,792	19,104	17,194
220 Social Security Taxes	8,755	8,914	9,034	9,027
230 Retirement Contributions	11,723	12,825	14,147	14,138
250 Unemployment Insurance	209	195	472	472
260 Workers' Compensation Ins	807	879	873	848
<i>Personal Services</i>	<u>138,332</u>	<u>146,873</u>	<u>168,042</u>	<u>159,685</u>
312 Conference and Assoc Dues	794	790	900	900
321 Other Costs of Court	8,973	3,750	9,000	9,000
329 Court Reporter Services	1,289	0	2,000	2,000
330 Pre-Employment Physicals	0	0	0	0
332 Attorney Fees	214,332	176,597	215,000	215,000
341 Other Professional Services	2,150	9,720	7,500	7,500
343 Translator Services	6,858	1,500	7,000	7,000
351 Juror Expense	19,260	22,500	32,500	32,500
434 Equipment Repairs/Maint	0	250	500	500
442 Vehicle/Equipment Rental	1,366	1,366	1,500	1,500
460 Software License/Support	0	0	1,920	1,920
520 Insurance/Bond Premiums	1,253	1,281	1,600	1,600
580 Travel	1,074	1,441	1,000	1,000
598 Misc Services & Charges	2,600	1,500	2,600	2,600
<i>Other Services and Charges</i>	<u>259,949</u>	<u>220,695</u>	<u>283,020</u>	<u>283,020</u>
610 General Supplies	1,136	750	2,000	2,000
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>1,136</u>	<u>750</u>	<u>2,000</u>	<u>2,000</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>County Court</b>	<u>399,417</u>	<u>368,318</u>	<u>453,062</u>	<u>444,705</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>451 County Court-at-Law Judge</b>				
101 Elected Officials	\$ 150,100	\$ 152,083	\$ 150,100	\$ 166,083
110 Regular Employees	51,158	54,835	54,274	55,835
115 Temporary Employees	0	0	0	5,000
185 Phone Allowance	780	780	780	780
190 Longevity Pay	348	420	420	492
195 Overtime	0	0	1,000	1,000
210 Group Insurance	17,961	17,966	19,104	17,194
220 Social Security Taxes	13,307	15,431	15,635	17,534
230 Retirement Contributions	21,959	23,182	24,484	27,456
250 Unemployment Insurance	93	94	216	249
260 Workers' Compensation Ins	493	266	595	550
<i>Personal Services</i>	<u>256,199</u>	<u>265,057</u>	<u>266,608</u>	<u>292,173</u>
312 Conference and Assoc Dues	725	900	3,000	3,000
330 Pre-Employment Physicals	0	0	110	110
434 Equipment Repairs/Maint	0	250	500	500
520 Insurance/Bond Premiums	1,562	325	1,750	500
530 Telephone	457	456	500	468
538 Postage	2,785	3,215	2,500	2,500
540 Public Notices	0	100	200	200
580 Travel	1,612	2,460	3,000	3,000
<i>Other Services and Charges</i>	<u>7,141</u>	<u>7,706</u>	<u>11,560</u>	<u>10,278</u>
610 General Supplies	884	1,030	2,000	2,000
641 Books, Subscriptions	379	1,250	2,500	2,500
650 NCO Furniture/Equipment	0	750	1,500	1,500
<i>Supplies</i>	<u>1,263</u>	<u>3,030</u>	<u>6,000</u>	<u>6,000</u>
740 Machinery and Equipment	0	750	1,500	1,500
<i>Capital Outlay</i>	<u>0</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
<b>County Court-at-Law Judge</b>	<u>264,603</u>	<u>276,543</u>	<u>285,668</u>	<u>309,951</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>460</b>				
<b><i>District Court</i></b>				
312 Conference and Assoc Dues	\$	\$ 150	0	\$ 0
321 Other Costs of Court	2,270	5,121	12,000	12,000
329 Court Reporter Services	0	0	1,000	1,000
330 Pre-Employment Physicals	0	0	0	0
332 Attorney Fees	497,680	539,869	475,000	475,000
335 Hospital/Medical Services	0	0	0	0
341 Other Professional Services	400	3,750	7,500	7,500
342 Psychological Evaluations	6,500	11,280	10,000	10,000
351 Juror Expense	57,470	82,224	75,000	75,000
434 Equipment Repairs/Maint	1,042	2,500	5,000	5,000
460 Software License/Support		0	0	0
520 Insurance/Bond Premiums	272	253	850	850
530 Telephone	0	0	0	0
538 Postage	0	50	100	100
540 Public Notices	0	50	100	100
580 Travel	0	0	0	0
598 Misc Services & Charges	2,028	800	1,600	1,600
<i>Other Services and Charges</i>	<u>567,662</u>	<u>646,047</u>	<u>588,150</u>	<u>588,150</u>
610 General Supplies	1,778	576	2,000	2,000
630 Food	430	680	1,000	1,000
650 NCO Furniture/Equipment	0	0	27,500	27,500
<i>Supplies</i>	<u>2,208</u>	<u>1,256</u>	<u>30,500</u>	<u>30,500</u>
740 Machinery and Equipment	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><i>District Court</i></b>	<u>569,870</u>	<u>647,303</u>	<u>618,650</u>	<u>618,650</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>465</b>	<b><i>District Clerk</i></b>			
101	\$ 67,674	\$ 69,704	\$ 69,704	\$ 69,704
110	313,197	357,091	397,813	397,121
115	0	0	0	0
185	780	780	1,380	1,380
190	3,200	2,756	3,100	3,550
195	504	735	2,500	2,300
210	109,599	105,223	124,176	120,358
220	27,105	31,445	35,464	36,265
230	41,811	47,752	55,537	56,791
250	570	592	1,854	1,615
260	932	773	1,113	1,137
	<u>565,372</u>	<u>616,851</u>	<u>692,641</u>	<u>690,221</u>
	<i>Personal Services</i>			
312	635	1,320	3,000	3,000
330	405	172	350	350
434	414	2,642	5,000	5,000
442	3,300	2,886	4,750	4,750
520	1,829	2,354	3,630	3,630
530	0	0	0	0
538	9,538	9,865	9,800	9,800
540	86	50	100	100
580	2,875	3,431	6,000	6,000
598	31	700	500	500
	<u>19,113</u>	<u>23,420</u>	<u>33,130</u>	<u>33,130</u>
	<i>Other Services and Charges</i>			
610	10,325	10,099	13,000	13,000
650	8,436	6,065	9,000	9,000
	<u>18,761</u>	<u>16,164</u>	<u>22,000</u>	<u>22,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>603,246</u>	<u>656,435</u>	<u>747,771</u>	<u>745,351</u>
	<b><i>District Clerk</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>467 District Attorney</b>				
101 Elected Officials	\$ 10,540	\$ 10,540	\$ 10,540	\$ 10,612
110 Regular Employees	443,839	473,765	456,828	512,965
115 Temporary Employees	0	0	1,100	1,100
185 Phone Allowance	3,900	3,900	3,900	3,900
190 Longevity Pay	12,139	23,771	14,226	14,900
195 Overtime	661	875	0	0
210 Group Insurance	71,100	72,561	76,416	77,373
220 Social Security Taxes	33,995	37,207	37,225	41,574
230 Retirement Contributions	51,425	57,653	54,206	65,109
250 Unemployment Insurance	833	864	1,901	2,127
260 Workers' Compensation Ins	931	867	1,156	1,110
<i>Personal Services</i>	<u>629,363</u>	<u>682,003</u>	<u>657,498</u>	<u>730,770</u>
312 Conference and Assoc Dues	1,475	3,624	4,000	4,000
321 Other Costs of Court	0	0	100	100
329 Court Reporter Services	54	285	1,500	1,500
330 Pre-Employment Physicals	0	0	100	100
341 Other Professional Services	2,740	1,750	3,500	3,500
432 Vehicle Repairs/Maint	2,606	914	4,000	4,000
434 Equipment Repairs/Maint	1,369	1,350	2,700	2,700
520 Insurance/Bond Premiums	2,812	2,636	16,800	4,000
530 Telephone	0	0	0	0
538 Postage	617	329	1,800	1,800
580 Travel	1,602	1,350	2,700	2,700
597 Investigative Expense	0	100	200	200
598 Misc Services & Charges	4,081	2,797	5,000	5,000
<i>Other Services and Charges</i>	<u>17,356</u>	<u>15,135</u>	<u>42,400</u>	<u>29,600</u>
610 General Supplies	2,996	3,701	4,000	4,000
626 Fuel, Oil, Lubricants	6,859	4,890	9,000	8,000
627 Automotive Supplies	0	150	300	300
641 Books, Subscriptions	0	1,000	2,000	2,000
650 NCO Furniture/Equipment	4,300	0	0	1,000
<i>Supplies</i>	<u>14,155</u>	<u>9,741</u>	<u>15,300</u>	<u>15,300</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>District Attorney</b>	<u>660,874</u>	<u>706,879</u>	<u>715,198</u>	<u>775,670</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>471</b>	<b><i>Justice of the Peace #1</i></b>			
101	\$ 53,786	\$ 55,400	\$ 63,710	\$ 55,400
110	86,888	99,758	101,352	102,757
115	0	0	0	0
185	780	780	780	780
190	1,763	1,857	1,955	2,052
195	212	257	200	200
210	35,056	35,600	38,552	34,388
220	10,670	11,810	12,411	12,331
230	15,562	17,608	18,522	19,310
250	159	172	400	418
260	341	298	500	387
	<u>205,217</u>	<u>223,540</u>	<u>238,382</u>	<u>228,023</u>
	<i>Personal Services</i>			
312	225	270	1,210	1,210
321	0	0	110	110
330	0	0	0	0
351	0	0	110	110
434	0	791	1,100	1,100
442	360	432	1,200	1,200
520	798	786	1,100	1,100
530	1,002	1,314	1,800	1,800
538	4,709	4,731	5,500	5,500
580	2,843	3,084	6,679	4,000
598	332	380	500	500
	<u>10,269</u>	<u>11,788</u>	<u>19,309</u>	<u>16,630</u>
	<i>Other Services and Charges</i>			
610	3,548	3,225	5,000	5,000
650	0	550	1,100	1,100
	<u>3,548</u>	<u>3,775</u>	<u>6,100</u>	<u>6,100</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>219,034</u>	<u>239,103</u>	<u>263,791</u>	<u>250,753</u>
	<b><i>Justice of the Peace #1</i></b>			



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>472</b>	<b><i>Justice of the Peace #2</i></b>			
101	\$ 52,252	\$ 53,820	\$ 61,820	\$ 53,820
110	46,325	55,456	55,456	58,760
115	0	0	0	0
185	780	780	780	780
190	702	647	870	778
195	258	0	200	0
210	23,010	17,556	28,656	25,791
220	7,613	8,469	8,049	8,732
230	10,884	12,332	11,721	13,674
250	84	95	200	237
260	248	202	306	274
	<u>142,156</u>	<u>149,357</u>	<u>168,058</u>	<u>162,846</u>
	<i>Personal Services</i>			
312	335	870	1,200	1,200
321	0	250	500	500
330	81	0	0	0
410	2,240	0	3,500	0
434	0	500	1,000	1,000
441	1,500	0	0	0
520	752	605	775	775
530	0	0	0	0
538	1,860	4,368	2,600	3,600
580	4,705	3,278	5,000	5,000
598	1,631	1,314	600	600
	<u>13,104</u>	<u>11,185</u>	<u>15,175</u>	<u>12,675</u>
	<i>Other Services and Charges</i>			
610	1,998	3,952	2,000	2,000
650	0	811	1,000	1,000
	<u>1,998</u>	<u>4,763</u>	<u>3,000</u>	<u>3,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>157,258</u>	<u>165,305</u>	<u>186,233</u>	<u>178,521</u>
	<b><i>Justice of the Peace #2</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>474</b>	<b><i>Justice of the Peace #4</i></b>			
101	\$ 52,252	\$ 53,820	\$ 61,893	\$ 53,820
110	52,037	59,084	79,943	61,084
115	0	0	0	0
185	780	780	780	780
190	1,229	1,326	1,515	1,434
195	1,396	1,765	1,500	2,760
210	27,108	27,108	28,656	25,791
220	7,711	8,348	10,850	9,169
230	11,685	12,922	16,993	14,361
250	97	103	569	259
260	265	220	342	288
	<u>154,560</u>	<u>165,476</u>	<u>203,041</u>	<u>169,746</u>
	<i>Personal Services</i>			
312	530	2,160	2,000	2,000
321	0	0	150	150
351	70	420	500	500
434	0	0	150	150
442	0	0	1,000	1,000
520	715	568	750	750
530	1,166	847	1,100	1,100
538	500	1,980	1,500	1,500
580	6,395	8,396	8,000	8,000
598	0	75	150	150
	<u>9,376</u>	<u>14,446</u>	<u>15,300</u>	<u>15,300</u>
	<i>Other Services and Charges</i>			
610	2,840	3,887	3,500	3,500
650	0	900	1,200	1,200
	<u>2,840</u>	<u>4,787</u>	<u>4,700</u>	<u>4,700</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>166,776</u>	<u>184,709</u>	<u>223,041</u>	<u>189,746</u>
	<b><i>Justice of the Peace #4</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>475</b>	<b><i>Justice of the Peace #5</i></b>			
101	\$ 52,252	\$ 53,820	\$ 61,893	\$ 53,820
110	84,828	91,419	99,809	98,478
115	0	5,660	1,500	0
185	780	780	780	780
190	600	684	717	1,384
195	1,228	1,798	3,500	2,000
210	26,320	26,320	38,208	34,388
220	10,329	10,911	12,588	11,969
230	15,156	16,760	19,713	18,745
250	156	162	658	405
260	326	284	395	377
	<u>191,975</u>	<u>208,598</u>	<u>239,761</u>	<u>222,346</u>
	<i>Personal Services</i>			
312	1,170	1,460	3,000	3,000
321	0	0	100	100
330	0	0	100	100
351	0	0	450	450
434	1,500	1,000	1,500	1,500
442	1,826	2,270	2,000	2,000
520	1,163	762	1,400	1,400
530	475	662	500	500
538	3,482	4,882	4,000	4,000
580	6,668	6,803	10,000	8,000
	<u>16,284</u>	<u>17,839</u>	<u>23,050</u>	<u>21,050</u>
	<i>Other Services and Charges</i>			
610	2,425	3,692	4,500	4,500
650	1,156	1,500	1,500	1,500
	<u>3,581</u>	<u>5,192</u>	<u>6,000</u>	<u>6,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>211,840</u>	<u>231,629</u>	<u>268,811</u>	<u>249,396</u>
	<b><i>Justice of the Peace #5</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>476</b>	<b><i>Justice of the Peace #6</i></b>			
101	\$ 52,252	\$ 53,820	\$ 61,893	\$ 53,820
110	50,046	58,533	92,141	60,533
115	0	0	100	0
185	780	780	780	780
190	646	744	900	863
195	1,113	1,445	1,400	400
210	27,924	27,924	28,656	25,791
220	7,485	8,138	11,861	8,904
230	11,375	12,846	12,585	13,944
250	93	102	473	246
260	254	211	509	279
	<u>151,968</u>	<u>164,543</u>	<u>211,298</u>	<u>165,560</u>
	<i>Personal Services</i>			
312	655	860	2,000	2,000
321	0	0	400	400
330	0	0	100	100
351	0	480	300	300
434	0	1,000	1,500	1,500
442	1,323	1,323	1,500	1,500
520	755	608	850	850
530	1,049	457	3,000	2,000
538	900	650	1,400	1,400
580	3,478	4,626	8,000	6,000
	<u>8,160</u>	<u>10,004</u>	<u>19,050</u>	<u>16,050</u>
	<i>Other Services and Charges</i>			
610	3,474	1,968	4,000	4,000
650	0	1,300	1,300	1,300
	<u>3,474</u>	<u>3,268</u>	<u>5,300</u>	<u>5,300</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>163,602</u>	<u>177,815</u>	<u>235,648</u>	<u>186,910</u>
	<b><i>Justice of the Peace #6</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>478</b>	<b><i>Justice of the Peace #8</i></b>			
101	\$ 52,252	\$ 53,820	\$ 61,893	\$ 53,820
110	22,880	24,852	37,912	25,852
185	780	780	780	780
190	749	821	893	864
195	10	0	200	0
210	18,072	18,344	19,104	17,194
220	5,759	6,035	6,717	6,221
230	8,319	8,941	10,519	9,741
250	41	42	104	104
260	184	152	200	195
	<u>109,046</u>	<u>113,787</u>	<u>138,322</u>	<u>114,771</u>
	<i>Personal Services</i>			
312	360	520	1,000	1,000
321	0	0	200	200
332	0	0	400	400
410	1,112	1,929	3,000	3,000
434	0	0	1,300	1,300
441	10,700	15,000	15,200	15,200
520	543	572	1,000	1,000
530	282	456	500	500
538	664	1,073	1,500	1,500
580	3,126	1,565	3,500	3,500
598	25	50	600	600
	<u>16,812</u>	<u>21,165</u>	<u>28,200</u>	<u>28,200</u>
	<i>Other Services and Charges</i>			
610	3,543	2,789	3,000	3,000
650	0	983	1,500	1,500
	<u>3,543</u>	<u>3,772</u>	<u>4,500</u>	<u>4,500</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>129,401</u>	<u>138,724</u>	<u>171,022</u>	<u>147,471</u>
	<b><i>Justice of the Peace #8</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>480</b>	<b><i>Pre-Trial Services</i></b>			
101	\$ 0	\$ 0	\$ 0	\$ 0
110	0	71,594	89,610	89,000
185	0	1,000	0	1,200
190	0	120	105	227
195	0	0	150	
210	0	13,689	19,104	17,194
220	0	5,437	6,855	6,918
230	0	5,663	10,735	10,834
250	0	193	358	362
260	0	0	215	217
	<u>0</u>	<u>97,696</u>	<u>127,132</u>	<u>125,952</u>
	<i>Personal Services</i>			
312	0	200	400	400
330	0	162	162	162
434	0	0	0	0
442	0	2,979	3,000	3,000
460	0	1,560	6,500	6,500
520	0	300	300	300
530	0	400	800	800
538	0	29	1,000	1,000
580	0	4,794	1,300	1,300
598	0	3,143	2,000	2,000
	<u>0</u>	<u>13,567</u>	<u>15,462</u>	<u>15,462</u>
	<i>Other Services and Charges</i>			
610	0	624	3,500	3,500
650	0	1,000	2,000	2,000
	<u>0</u>	<u>1,624</u>	<u>5,500</u>	<u>5,500</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>0</u>	<u>112,887</u>	<u>148,094</u>	<u>146,914</u>
	<b><i>Pre-Trial Services</i></b>			
<b>490</b>	<b><i>Judiciary Support</i></b>			
352	4,816	10,000	10,000	10,000
520	4	4	7	7
	<u>4,820</u>	<u>10,004</u>	<u>10,007</u>	<u>10,007</u>
	<i>Other Services and Charges</i>			
	<u>4,820</u>	<u>10,004</u>	<u>10,007</u>	<u>10,007</u>
	<b><i>Judiciary Support</i></b>			
	<u>4,820</u>	<u>10,004</u>	<u>10,007</u>	<u>10,007</u>
	<b><i>JUDICIAL</i></b>			
	<u>3,550,741</u>	<u>3,915,654</u>	<u>4,326,996</u>	<u>4,254,045</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>500</b>	<b>County Attorney</b>			
101	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
110	345,111	379,587	415,690	500,972
115	0	0	350	0
185	2,580	2,035	2,700	3,180
190	4,201	7,377	9,000	8,383
195	20,345	30,079	10,000	5,500
210	63,044	66,274	85,968	68,776
220	37,537	41,061	42,510	50,339
230	55,610	61,295	66,572	78,833
250	716	751	2,222	2,069
260	166	144	167	209
	<u>669,310</u>	<u>728,603</u>	<u>775,179</u>	<u>858,261</u>
	<i>Personal Services</i>			
312	3,025	5,770	7,500	7,500
330	162	0	150	150
430	0	0	0	0
434	3,643	12,499	5,000	5,000
460	1,257	1,356	0	0
520	1,806	1,788	2,500	2,500
530	0	0	0	0
538	1,932	2,376	4,500	4,500
540	197	918	2,000	1,500
580	5,188	8,697	10,000	10,000
598	1,858	4,817	4,000	4,000
	<u>19,068</u>	<u>38,221</u>	<u>35,650</u>	<u>35,150</u>
	<i>Other Services and Charges</i>			
610	9,402	10,642	12,000	12,000
641	2,218	1,250	2,500	2,500
650	3,112	1,000	2,000	2,000
	<u>14,732</u>	<u>12,892</u>	<u>16,500</u>	<u>16,500</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>703,110</u>	<u>779,716</u>	<u>827,329</u>	<u>909,911</u>
	<b>County Attorney</b>			
<b>505</b>	<b>Litigation</b>			
321	7	0	50	50
332	101,249	45,750	51,200	51,200
336	8,716	0	0	0
341	0	9,383	10,000	10,000
520	145	44	150	150
598	156	22,858	45,000	45,000
	<u>110,273</u>	<u>78,035</u>	<u>106,400</u>	<u>106,400</u>
	<i>Other Services and Charges</i>			
	<u>110,273</u>	<u>78,035</u>	<u>106,400</u>	<u>106,400</u>
	<b>Litigation</b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>510 Gov't Affairs/PIO</b>				
110 Regular Employees	\$ 81,370	\$ 85,954	\$ 88,468	\$ 86,953
115 Temporary Employees	0	0	0	0
185 Phone Allowance	600	600	600	600
190 Longevity Pay	27	63	108	720
195 Overtime	0	0	0	0
210 Group Insurance	8,764	8,764	9,552	8,597
220 Social Security Taxes	6,273	6,663	6,768	6,753
230 Retirement Contributions	8,897	9,664	10,598	10,575
250 Unemployment Insurance	147	147	354	353
260 Workers' Compensation Ins	20	22	26	26
<i>Personal Services</i>	<u>106,098</u>	<u>111,877</u>	<u>116,474</u>	<u>114,577</u>
312 Conference and Assoc Dues	854	2,199	2,600	2,600
330 Pre-Employment Physicals	0	0	100	100
432 Vehicle Repairs/Maint	0	0	500	500
434 Equipment Repairs/Maint	0	0	1,000	1,000
520 Insurance/Bond Premiums	49	154	400	400
530 Telephone	746	7,629	2,400	2,400
580 Travel	1,897	4,651	3,500	3,500
598 Misc Services & Charges	7,584	2,977	300	300
<i>Other Services and Charges</i>	<u>11,130</u>	<u>17,610</u>	<u>10,800</u>	<u>10,800</u>
610 General Supplies	0	325	1,000	1,000
626 Fuel, Oil, Lubricants	0	122	2,000	2,000
698 Other Supplies	0	250	500	500
<i>Supplies</i>	<u>0</u>	<u>697</u>	<u>3,500</u>	<u>3,500</u>
<b>Gov't Affairs/PIO</b>	<u>117,228</u>	<u>130,184</u>	<u>130,774</u>	<u>128,877</u>
<b>LEGAL</b>	<u>930,611</u>	<u>987,935</u>	<u>1,064,503</u>	<u>1,145,188</u>



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>520</b>	<b><i>Elections Administration</i></b>			
110	\$ 139,081	\$ 153,810	\$ 199,825	\$ 180,714
115	58,509	41,672	100,000	75,000
185	1,930	1,980	1,980	1,980
190	981	1,044	2,000	1,585
195	7,814	3,216	16,000	10,000
210	33,489	35,096	38,208	36,108
220	15,393	12,552	22,937	20,600
230	18,182	19,237	35,919	32,259
250	378	284	1,200	1,077
260	528	447	720	647
	<u>276,285</u>	<u>269,338</u>	<u>418,789</u>	<u>359,970</u>
	<i>Personal Services</i>			
312	5,178	13,810	10,000	10,000
330	174	200	400	400
434	8,880	2,500	5,000	5,000
441	0	0	0	0
442	0	946	2,000	2,000
460	58,932	62,500	65,000	65,000
520	1,063	942	1,800	1,800
530	7,962	9,114	5,000	5,000
538	17,013	11,100	15,000	15,000
540	4,335	622	6,000	6,000
580	8,001	17,079	10,000	10,000
598	660	1,500	3,000	3,000
	<u>112,198</u>	<u>120,313</u>	<u>123,200</u>	<u>123,200</u>
	<i>Other Services and Charges</i>			
610	12,253	17,938	38,000	38,000
650	7,083	4,500	5,000	5,000
	<u>19,336</u>	<u>22,438</u>	<u>43,000</u>	<u>43,000</u>
	<i>Supplies</i>			
740	61,536	50,000	160,000	160,000
	<u>61,536</u>	<u>50,000</u>	<u>160,000</u>	<u>160,000</u>
	<i>Supplies</i>			
	<u>469,355</u>	<u>462,089</u>	<u>744,989</u>	<u>686,170</u>
	<b><i>Elections Administration</i></b>			
	<u>469,355</u>	<u>462,089</u>	<u>744,989</u>	<u>686,170</u>
	<b><i>ELECTIONS</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>540</b>	<b>County Auditor</b>			
102	\$ 112,578	\$ 120,391	\$ 125,816	\$ 126,816
110	441,330	479,098	694,655	707,655
115	0	0	0	0
185	780	1,380	1,380	1,380
190	4,283	4,235	5,096	4,558
195	23,543	34,288	800	800
210	87,078	85,317	124,176	111,761
220	42,402	47,100	63,323	64,352
230	63,203	70,287	99,164	100,776
250	1,049	1,078	3,311	3,364
260	1,723	1,456	1,987	2,019
	<u>777,969</u>	<u>844,630</u>	<u>1,119,708</u>	<u>1,123,481</u>
	<i>Personal Services</i>			
312	4,553	7,217	7,500	7,500
330	81	86	200	200
341	276	500	1,000	1,000
432	1,194	1,622	3,000	3,000
434	0	1,000	2,000	2,000
442	1,547	1,725	1,725	1,725
520	2,347	2,271	2,500	2,500
530	457	456	460	460
538	550	549	1,000	1,000
540	0	250	500	500
580	6,231	11,603	11,000	11,000
598	0	331	300	300
	<u>17,236</u>	<u>27,610</u>	<u>31,185</u>	<u>31,185</u>
	<i>Other Services and Charges</i>			
610	4,393	3,416	3,500	3,500
626	427	344	850	850
627	0	103	800	800
641	402	200	400	400
650	0	3,750	5,000	5,000
	<u>5,222</u>	<u>7,813</u>	<u>10,550</u>	<u>10,550</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>800,427</u>	<u>880,053</u>	<u>1,161,443</u>	<u>1,165,216</u>
	<b>County Auditor</b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>542</b>	<b>County Treasurer</b>			
101	\$ 67,952	\$ 69,704	\$ 73,191	\$ 69,704
110	89,888	105,990	116,745	110,157
115	0	0	0	0
185	780	1,380	1,380	1,380
190	1,296	1,044	2,300	2,582
195	3,464	4,047	3,500	3,500
210	36,688	36,688	38,208	34,388
220	11,596	12,984	15,080	14,331
230	17,727	20,203	23,615	22,441
250	294	187	500	465
260	394	340	525	450
	<u>230,079</u>	<u>252,567</u>	<u>275,044</u>	<u>259,398</u>
	<i>Personal Services</i>			
312	2,329	1,933	3,500	3,500
330	0	0	100	100
434	0	250	500	500
520	798	1,202	1,500	1,500
530	0	0	0	0
538	3,860	4,611	5,000	5,000
580	6,983	9,877	8,000	8,000
598	1	192	2,500	2,500
	<u>13,971</u>	<u>18,065</u>	<u>21,100</u>	<u>21,100</u>
	<i>Other Services and Charges</i>			
610	2,044	4,971	5,000	5,000
650	1,507	1,824	2,500	2,500
	<u>3,551</u>	<u>6,795</u>	<u>7,500</u>	<u>7,500</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>247,601</u>	<u>277,427</u>	<u>303,644</u>	<u>287,998</u>
	<b>County Treasurer</b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>544 Tax Assessor-Collector</b>				
101 Elected Officials	\$ 67,674	\$ 69,704	\$ 69,704	\$ 69,704
110 Regular Employees	226,623	251,376	277,431	283,941
115 Temporary Employees	14,621	20,113	0	10,142
185 Phone Allowance	780	780	1,380	1,380
190 Longevity Pay	2,137	2,372	3,050	3,320
195 Overtime	2,631	6,156	9,000	5,000
210 Group Insurance	62,235	63,024	95,520	85,970
220 Social Security Taxes	22,654	25,233	27,583	28,571
230 Retirement Contributions	34,120	39,137	43,196	44,743
250 Unemployment Insurance	442	483	1,442	1,209
260 Workers' Compensation Ins	792	677	865	896
<i>Personal Services</i>	<u>434,709</u>	<u>479,055</u>	<u>529,171</u>	<u>534,876</u>
312 Conference and Assoc Dues	770	1,375	2,000	2,000
330 Pre-Employment Physicals	162	250	500	500
341 Other Professional Services	26,880	10,000	35,000	16,000
434 Equipment Repairs/Maint	270	334	668	668
442 Vehicle/Equipment Rental	2,170	2,532	2,905	2,905
460 Software License/Support	0	19,000	0	19,000
520 Insurance/Bond Premiums	2,412	1,567	1,800	1,800
530 Telephone	0	0	0	0
538 Postage	21,817	21,595	25,000	25,000
580 Travel	4,713	3,283	5,000	5,000
598 Misc Services & Charges	0	0	0	0
<i>Other Services and Charges</i>	<u>59,194</u>	<u>59,936</u>	<u>72,873</u>	<u>72,873</u>
610 General Supplies	8,817	8,757	15,000	15,000
650 NCO Furniture/Equipment	0	4,795	0	0
<i>Supplies</i>	<u>8,817</u>	<u>13,552</u>	<u>15,000</u>	<u>15,000</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Tax Assessor-Collector</b>	<u>502,720</u>	<u>552,543</u>	<u>617,044</u>	<u>622,749</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>546</b>	<b><i>Auto Registration</i></b>			
110	\$ 258,429	\$ 282,203	\$ 284,621	\$ 296,314
115	0	0	0	0
190	1,298	1,458	1,714	1,917
195	1,488	1,687	1,000	1,000
210	86,709	96,332	105,072	94,567
220	18,852	20,830	21,981	22,892
230	28,342	31,414	34,423	35,848
250	462	474	1,149	1,198
260	629	552	690	717
	<u>396,209</u>	<u>434,950</u>	<u>450,650</u>	<u>454,453</u>
312	0	125	250	250
330	324	86	184	184
434	0	150	300	300
442	1,407	931	7,500	2,500
520	3,264	1,524	1,950	1,950
530	0	0	0	0
538	7,807	11,129	11,000	11,000
580	412	287	2,000	2,000
598	0	0	0	0
	<u>13,214</u>	<u>14,232</u>	<u>23,184</u>	<u>18,184</u>
610	1,221	788	1,000	1,000
650	0	0	0	0
	<u>1,221</u>	<u>788</u>	<u>1,000</u>	<u>1,000</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>410,644</u>	<u>449,970</u>	<u>474,834</u>	<u>473,637</u>
<b>548</b>	<b><i>Central Appraisal District</i></b>			
326	553,443	635,648	630,000	630,000
	<u>553,443</u>	<u>635,648</u>	<u>630,000</u>	<u>630,000</u>
	<u>553,443</u>	<u>635,648</u>	<u>630,000</u>	<u>630,000</u>
	<u>2,514,835</u>	<u>2,795,641</u>	<u>3,186,965</u>	<u>3,179,600</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>580</b>				
<b><i>Buildings &amp; Yards - Admin</i></b>				
110 Regular Employees	\$ 151,210	\$ 164,316	\$ 172,532	\$ 167,316
115 Temporary Employees	0	0	0	0
185 Phone Allowance	2,400	2,400	2,400	2,400
190 Longevity Pay	1,058	1,152	1,335	1,436
195 Overtime	2,880	4,201	2,000	2,000
210 Group Insurance	36,688	36,688	38,208	34,388
220 Social Security Taxes	11,809	12,837	13,199	13,246
230 Retirement Contributions	17,187	19,026	20,669	20,745
250 Unemployment Insurance	295	290	690	692
260 Workers' Compensation Ins	3,912	4,373	5,711	5,730
<i>Personal Services</i>	<u>227,439</u>	<u>245,283</u>	<u>256,744</u>	<u>247,953</u>
432 Vehicle Repairs/Maint	1,540	1,694	2,500	2,500
434 Equipment Repairs/Maint	6,724	2,573	5,000	5,000
520 Insurance/Bond Premiums	3,595	3,446	4,000	4,000
530 Telephone	456	456	500	500
540 Public Notices	0	150	300	300
580 Travel	0	0	0	0
598 Misc Services & Charges	3,211	4,149	3,500	3,500
<i>Other Services and Charges</i>	<u>15,526</u>	<u>12,468</u>	<u>15,800</u>	<u>15,800</u>
602 Repair Materials	205	379	250	250
604 Repair Parts	641	802	600	600
610 General Supplies	1,215	2,223	1,300	1,300
626 Fuel, Oil, Lubricants	5,612	7,863	8,000	8,000
627 Automotive Supplies	169	1,740	500	500
650 NCO Furniture/Equipment	0	5,000	2,000	2,000
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>7,842</u>	<u>18,007</u>	<u>12,650</u>	<u>12,650</u>
740 Machinery and Equipment	37,700	9,937	0	0
<i>Capital Outlay</i>	<u>37,700</u>	<u>9,937</u>	<u>0</u>	<u>0</u>
<b><i>Buildings &amp; Yards - Admin</i></b>	<u>288,507</u>	<u>285,695</u>	<u>285,194</u>	<u>276,403</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>582</b>				
<b><i>Courthouse</i></b>				
110 Regular Employees	\$ 140,983	\$ 184,211	\$ 198,142	\$ 195,706
115 Temporary Employees	0	0	0	0
185 Phone Allowance	600	600	600	600
190 Longevity Pay	1,651	1,797	1,949	2,136
195 Overtime	2,252	2,921	2,500	2,000
210 Group Insurance	49,082	55,718	57,312	59,319
220 Social Security Taxes	10,498	13,495	15,158	15,333
230 Retirement Contributions	15,785	20,590	23,737	24,014
250 Unemployment Insurance	273	336	793	803
260 Workers' Compensation Ins	4,117	4,579	6,558	6,634
<i>Personal Services</i>	<u>225,241</u>	<u>284,247</u>	<u>306,749</u>	<u>306,545</u>
330 Pre-Employment Physicals	0	344	150	150
336 Engineering/Architectural	27,273	15,000	0	0
410 Utilities	76,800	57,525	90,000	80,000
424 Grounds Maintenance	0	0	0	0
430 Building Repairs/Maint	108,085	22,135	30,000	30,000
432 Vehicle Repairs/Maint	0	0	1,500	1,500
434 Equipment Repairs/Maint	123,621	28,651	20,000	20,000
442 Vehicle/Equipment Rental	0	0	0	0
450 Construction Services	0	110,000	0	0
520 Insurance/Bond Premiums	49,287	49,720	60,000	55,000
530 Telephone	2,484	2,811	3,000	3,000
538 Postage	24	439	100	100
540 Public Notices	0	0	0	0
598 Misc Services & Charges	5,416	4,552	5,000	5,000
<i>Other Services and Charges</i>	<u>392,990</u>	<u>291,177</u>	<u>209,750</u>	<u>194,750</u>
602 Repair Materials	2,077	1,742	3,000	3,000
604 Repair Parts	2,182	2,242	3,000	3,000
610 General Supplies	13,504	17,027	22,500	20,000
626 Fuel, Oil, Lubricants	4,692	3,901	3,000	3,000
627 Automotive Supplies	33	250	500	500
650 NCO Furniture/Equipment	0	0	0	0
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>22,488</u>	<u>25,162</u>	<u>32,000</u>	<u>29,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><i>Courthouse</i></b>	<u>640,719</u>	<u>600,586</u>	<u>548,499</u>	<u>530,795</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>584</b>	<b><i>Plymouth Courthouse Annex</i></b>			
110	\$ 23,881	\$ 27,014	\$ 28,364	\$ 28,014
190	168	204	243	241
195	1,063	193	500	500
210	8,764	8,764	9,552	8,597
220	1,754	1,929	2,170	2,200
230	2,725	3,053	3,398	3,445
250	45	47	113	115
260	665	673	939	952
	<u>39,065</u>	<u>41,877</u>	<u>45,279</u>	<u>44,064</u>
	<i>Personal Services</i>			
336	8,453	0	5,000	5,000
410	28,032	39,022	35,000	35,000
424	0	0	0	0
430	5,735	15,459	55,000	55,000
434	7,797	12,398	20,000	20,000
450	18,253	0	0	0
520	8,185	8,227	9,500	9,500
530	2,218	2,261	2,360	2,360
598	2,924	2,524	3,000	3,000
	<u>81,597</u>	<u>79,891</u>	<u>129,860</u>	<u>129,860</u>
	<i>Other Services and Charges</i>			
602	363	778	1,500	1,500
604	253	840	1,500	1,500
610	4,114	5,257	6,500	6,500
626	544	520	500	500
650	0	0	0	0
698	0	0	0	0
	<u>5,274</u>	<u>7,395</u>	<u>10,000</u>	<u>10,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>125,936</u>	<u>129,163</u>	<u>185,139</u>	<u>183,924</u>
	<b><i>Plymouth Courthouse Annex</i></b>			



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>586 Law Enforcement Center</b>				
110 Regular Employees	\$ 57,267	\$ 62,424	\$ 65,545	\$ 64,424
185 Phone Allowance	600	600	600	600
190 Longevity Pay	185	252	327	329
195 Overtime	2,496	1,484	3,000	2,000
210 Group Insurance	17,596	18,344	19,104	17,194
220 Social Security Taxes	4,299	4,322	5,014	5,152
230 Retirement Contributions	6,569	7,231	7,852	8,069
250 Unemployment Insurance	109	111	262	269
260 Workers' Compensation Ins	1,392	1,683	2,170	2,230
<i>Personal Services</i>	<u>90,513</u>	<u>96,451</u>	<u>103,874</u>	<u>100,267</u>
330 Pre-Employment Physicals	0	0	150	150
410 Utilities	183,164	147,678	210,000	170,000
430 Building Repairs/Maint	38,537	16,843	30,000	30,000
432 Vehicle Repairs/Maint	455	1,069	500	500
434 Equipment Repairs/Maint	93,435	138,840	255,000	255,000
450 Construction Services	0	5,000	0	0
520 Insurance/Bond Premiums	45,217	45,488	50,000	50,000
598 Misc Services & Charges	6,639	6,856	4,000	4,000
<i>Other Services and Charges</i>	<u>367,447</u>	<u>361,774</u>	<u>549,650</u>	<u>509,650</u>
602 Repair Materials	961	363	2,000	2,000
604 Repair Parts	3,026	2,520	5,000	5,000
610 General Supplies	5,854	5,443	6,500	6,500
626 Fuel, Oil, Lubricants	3,356	1,242	2,000	2,000
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>13,197</u>	<u>9,568</u>	<u>15,500</u>	<u>15,500</u>
<b>Law Enforcement Center</b>	<u>471,157</u>	<u>467,793</u>	<u>669,024</u>	<u>625,417</u>
<b>588 Aransas Pass 225 W. Wheeler</b>				
110 Regular Employees	\$ 12,792	\$ 14,246	\$ 14,959	\$ 15,246
190 Longevity Pay	199	234	273	362
195 Overtime	5	45	0	0
210 Group Insurance	4,417	4,425	4,776	8,597
220 Social Security Taxes	994	1,111	1,144	1,194
230 Retirement Contributions	1,410	1,619	1,792	1,870
250 Unemployment Insurance	46	49	60	62
260 Workers' Compensation Ins	311	355	495	517
<i>Personal Services</i>	<u>20,174</u>	<u>22,084</u>	<u>23,499</u>	<u>27,848</u>
410 Utilities	9,334	8,624	11,000	11,000
430 Building Repairs/Maint	41,890	5,000	5,000	5,000
434 Equipment Repairs/Maint	0	5,000	5,000	5,000
441 Building/Office Rental	0	0	0	0
520 Insurance/Bond Premiums	1,609	1,638	2,100	2,100
598 Misc Services & Charges	1,455	13,136	1,500	1,500
<i>Other Services and Charges</i>	<u>54,288</u>	<u>33,398</u>	<u>24,600</u>	<u>24,600</u>
602 Repair Materials	0	75	150	150
604 Repair Parts	4	62	150	150
610 General Supplies	1,714	991	1,500	1,500
<i>Supplies</i>	<u>1,718</u>	<u>1,128</u>	<u>1,800</u>	<u>1,800</u>
<b>Aransas Pass 225 W. Wheeler</b>	<u>76,180</u>	<u>56,610</u>	<u>49,899</u>	<u>54,248</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>589</b>	<b><i>Aransas Pass 1212 W. Wheeler</i></b>			
410	\$ 3,566	\$ 3,197	\$ 5,000	\$ 5,000
423	0	0	0	0
424	0	0	0	0
430	0	2,500	2,500	2,500
434	0	2,500	2,500	2,500
450	22,000	0	0	0
520	0	0	3,500	2,000
530	0	0	0	0
598	700	906	1,000	1,000
	<u>26,266</u>	<u>9,103</u>	<u>14,500</u>	<u>13,000</u>
602	5	54	150	150
604	71	75	150	150
610	480	67	1,000	1,000
650	0	0	0	0
698	0	0	0	0
	<u>556</u>	<u>196</u>	<u>1,300</u>	<u>1,300</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>26,822</u>	<u>9,299</u>	<u>15,800</u>	<u>14,300</u>
<b>590</b>	<b><i>Mathis Annex</i></b>			
110	12,601	15,742	13,739	15,393
115	0	0	0	0
190	244	263	309	281
220	983	1,224	1,051	1,199
230	1,394	1,610	1,646	1,878
250	23	24	55	63
260	312	357	455	519
	<u>15,557</u>	<u>19,220</u>	<u>17,255</u>	<u>19,333</u>
336			3,000	3,000
410	16,313	16,196	20,000	18,000
430	630	3,807	20,000	20,000
434	212	0	8,000	8,000
520	2,112	2,135	3,150	3,150
598	858	936	1,000	1,000
	<u>20,125</u>	<u>23,074</u>	<u>55,150</u>	<u>53,150</u>
602	54	150	300	300
604	176	125	250	250
610	1,781	1,861	2,000	2,000
650	0	0	0	0
698	0	75	0	0
	<u>2,011</u>	<u>2,211</u>	<u>2,550</u>	<u>2,550</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>37,693</u>	<u>44,505</u>	<u>74,955</u>	<u>75,033</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>592</b>	<b><i>Portland Annex</i></b>			
110	\$ 11,863	\$ 13,731	\$ 12,923	\$ 13,412
115	0	0	0	0
190	108	108	144	360
195	0	0	0	0
210	0	0	0	0
220	916	1,059	989	1,054
230	1,299	1,488	1,548	1,650
250	22	23	52	55
260	293	335	428	456
	<u>14,501</u>	<u>16,744</u>	<u>16,084</u>	<u>16,987</u>
	<i>Personal Services</i>			
410	7,155	6,377	8,250	8,250
430	0	2,691	5,000	5,000
434	1,067	1,500	3,000	3,000
520	1,658	1,688	2,800	2,800
598	660	863	1,000	1,000
	<u>10,540</u>	<u>13,119</u>	<u>20,050</u>	<u>20,050</u>
	<i>Other Services and Charges</i>			
602	7	68	200	200
604	0	150	300	300
610	1,179	1,030	1,500	1,500
	<u>1,186</u>	<u>1,248</u>	<u>2,000</u>	<u>2,000</u>
	<i>Supplies</i>			
	<u>26,226</u>	<u>31,111</u>	<u>38,134</u>	<u>39,037</u>
	<b><i>Portland Annex</i></b>			
<b>594</b>	<b><i>Ingleside Health Clinic</i></b>			
110	12,791	14,246	14,959	15,246
190	0	0	0	452
195	0	0	0	0
210	4,347	4,343	4,776	8,597
220	979	1,090	1,144	1,201
230	1,388	1,587	1,792	1,881
250	0	0	60	62
260	312	357	495	520
	<u>19,817</u>	<u>21,623</u>	<u>23,226</u>	<u>27,959</u>
	<i>Personal Services</i>			
410	5,861	6,036	6,500	6,500
430	0	2,500	5,000	5,000
434	0	1,500	3,000	3,000
520	1,279	1,300	2,000	2,000
598	677	799	1,000	1,000
	<u>7,817</u>	<u>12,135</u>	<u>17,500</u>	<u>17,500</u>
	<i>Other Services and Charges</i>			
602	0	164	250	250
604	0	128	250	250
610	248	500	1,000	1,000
	<u>248</u>	<u>792</u>	<u>1,500</u>	<u>1,500</u>
	<i>Supplies</i>			
	<u>27,882</u>	<u>34,550</u>	<u>42,226</u>	<u>46,959</u>
	<b><i>Ingleside Health Clinic</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>596</b>	<b><i>Harville Rd. Annex</i></b>			
410	\$ 1,109	\$ 901	\$ 1,200	\$ 1,200
430	2,021	1,500	3,000	3,000
434	0	1,750	3,500	3,500
450	0	0	0	0
520	783	788	1,300	1,300
530	14	0	1,300	1,300
598	1,588	1,157	2,000	2,000
	<u>5,515</u>	<u>6,096</u>	<u>12,300</u>	<u>12,300</u>
602	10	603	250	250
604	0	34	250	250
610	210	200	1,000	1,000
	<u>220</u>	<u>837</u>	<u>1,500</u>	<u>1,500</u>
	<u>5,735</u>	<u>6,933</u>	<u>13,800</u>	<u>13,800</u>
<b>598</b>	<b><i>Restitution Center</i></b>			
336	2,147	1,250	30,000	30,000
430	2,965	15,831	222,000	222,000
434	3,873	11,743	22,500	22,500
450	0	73,647	0	0
520	6,875	6,942	8,000	8,000
598	14,954	124	1,500	1,500
	<u>30,814</u>	<u>109,537</u>	<u>284,000</u>	<u>284,000</u>
602	113	1,222	1,000	1,000
604	294	1,517	1,500	1,500
610	166	1,270	3,500	3,500
626	285	150	300	300
	<u>858</u>	<u>4,159</u>	<u>6,300</u>	<u>6,300</u>
	<u>31,672</u>	<u>113,696</u>	<u>290,300</u>	<u>290,300</u>
<b>600</b>	<b><i>Market St. Annex</i></b>			
410	13,365	9,337	16,000	12,000
430	1,711	6,972	5,000	15,000
434	1,807	5,000	10,000	10,000
520	3,007	3,025	5,000	5,000
598	881	1,090	1,800	1,800
	<u>20,771</u>	<u>25,424</u>	<u>37,800</u>	<u>43,800</u>
602	107	79	200	200
604	349	125	250	250
610	1,545	3,164	2,000	2,000
	<u>2,001</u>	<u>3,368</u>	<u>2,450</u>	<u>2,450</u>
	<u>22,772</u>	<u>28,792</u>	<u>40,250</u>	<u>46,250</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>602 Vineyard St. Annex</b>				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	4,000
210 Group Insurance	0	0	0	1,376
220 Social Security Taxes	0	0	0	306
230 Retirement Contributions	0	0	0	479
250 Unemployment Insurance	0	0	0	16
260 Workers' Compensation Ins	95	105	0	132
<i>Personal Services</i>	<u>95</u>	<u>105</u>	<u>0</u>	<u>6,309</u>
410 Utilities	6,199	11,559	7,500	7,500
430 Building Repairs/Maint	0	21,022	3,000	3,000
434 Equipment Repairs/Maint	0	2,500	5,000	5,000
520 Insurance/Bond Premiums	2,797	2,826	4,800	4,800
598 Misc Services & Charges	619	1,035	1,500	1,500
<i>Other Services and Charges</i>	<u>9,615</u>	<u>38,942</u>	<u>21,800</u>	<u>21,800</u>
602 Repair Materials	203	308	250	250
604 Repair Parts	154	326	300	300
610 General Supplies	634	1,069	650	650
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>991</u>	<u>1,703</u>	<u>1,200</u>	<u>1,200</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Vineyard St. Annex</b>	<u>10,701</u>	<u>40,750</u>	<u>23,000</u>	<u>29,309</u>
<b>604 San Patricio County Annex</b>				
410 Utilities	5,954	4,342	6,500	6,500
430 Building Repairs/Maint	550	1,576	33,000	33,000
434 Equipment Repairs/Maint	1,324	2,500	5,000	5,000
520 Insurance/Bond Premiums	766	771	2,000	2,000
598 Misc Services & Charges	944	1,080	1,000	1,000
<i>Other Services and Charges</i>	<u>9,538</u>	<u>10,269</u>	<u>47,500</u>	<u>47,500</u>
602 Repair Materials	1	19	250	250
604 Repair Parts	123	84	250	250
608 Signage	0	0	300	300
610 General Supplies	575	647	1,000	1,000
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>699</u>	<u>750</u>	<u>1,800</u>	<u>1,800</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>San Patricio County Annex</b>	<u>10,237</u>	<u>11,019</u>	<u>49,300</u>	<u>49,300</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>606</b>	<b><i>East Market St. Annex</i></b>			
410	\$ 1,873	\$ 1,602	\$ 2,000	\$ 2,000
421	0	50	100	100
424	0	50	100	100
430	14,190	1,500	3,000	13,000
434	0	2,500	5,000	5,000
520	596	600	1,000	1,000
598	693	1,067	1,500	1,500
	<u>17,352</u>	<u>7,369</u>	<u>12,700</u>	<u>22,700</u>
602	0	63	250	250
604	20	0	250	250
608	0	0	0	0
610	97	761	1,000	1,000
698	0	0	0	0
	<u>117</u>	<u>824</u>	<u>1,500</u>	<u>1,500</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>17,469</u>	<u>8,193</u>	<u>14,200</u>	<u>24,200</u>
<b>608</b>	<b><i>Odem Annex</i></b>			
410	1,575	2,491	2,500	2,500
421	0	0	0	0
424	0	0	0	0
430	0	1,292	2,500	2,500
434	0	1,250	2,500	2,500
520	0	6	1,000	1,000
598	250	175	1,000	1,000
	<u>1,825</u>	<u>5,214</u>	<u>9,500</u>	<u>9,500</u>
602	4	100	200	200
604	0	100	200	200
608	0	250	0	0
610	101	500	1,000	1,000
698	0	0	0	0
	<u>105</u>	<u>950</u>	<u>1,400</u>	<u>1,400</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,930</u>	<u>6,164</u>	<u>10,900</u>	<u>10,900</u>
	<u>1,821,639</u>	<u>1,874,859</u>	<u>2,350,620</u>	<u>2,310,175</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>650</b>	<b><i>Fire and Ambulance Service</i></b>			
511	\$ 237,000	\$ 237,000	\$ 237,000	\$ 280,000
512	190,108	189,000	184,000	380,000
520	185	175	600	600
	<u>427,293</u>	<u>426,175</u>	<u>421,600</u>	<u>660,600</u>
610	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b><i>Fire and Ambulance Service</i></b>	<b><i>427,293</i></b>	<b><i>426,175</i></b>	<b><i>421,600</i></b>
				<b><i>660,600</i></b>
<b>651</b>	<b><i>Constable Pct. #1</i></b>			
101	42,797	44,081	44,081	44,081
110	0	0	0	0
185	780	780	780	780
190	180	216	216	252
195	0	0	0	0
210	9,580	9,580	9,552	8,597
220	2,859	2,935	3,448	3,451
230	4,748	5,022	5,022	5,405
250	0	0	0	0
260	614	558	757	704
290	0	0	0	0
	<u>61,558</u>	<u>63,172</u>	<u>63,856</u>	<u>63,270</u>
312	235	855	3,000	3,000
432	556	1,979	1,000	1,000
434	0	500	1,000	1,000
442	0	200	400	400
520	1,107	1,064	1,460	1,460
530	0	0	0	0
538	50	150	300	300
580	487	750	1,500	1,500
598	535	635	500	500
	<u>2,970</u>	<u>6,133</u>	<u>9,160</u>	<u>9,160</u>
610	320	500	1,000	1,000
626	2,606	2,815	4,000	4,000
650	0	750	1,500	1,500
	<u>2,926</u>	<u>4,065</u>	<u>6,500</u>	<u>6,500</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b><i>Constable Pct. #1</i></b>	<b><i>67,454</i></b>	<b><i>73,370</i></b>	<b><i>79,516</i></b>
				<b><i>78,930</i></b>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>652</b>				
<b>Constable Pct. #2</b>				
101 Elected Officials	\$ 42,397	\$ 43,669	\$ 44,979	\$ 43,669
185 Phone Allowance	780	780	780	780
190 Longevity Pay	396	432	432	468
210 Group Insurance	9,580	9,580	9,552	8,597
220 Social Security Taxes	3,333	3,433	3,433	3,436
230 Retirement Contributions	4,728	5,000	5,000	5,381
260 Workers' Compensation Ins	612	1,671	754	701
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>61,826</u>	<u>64,565</u>	<u>64,930</u>	<u>63,032</u>
312 Conference and Assoc Dues	210	500	1,000	1,000
432 Vehicle Repairs/Maint	1,354	600	2,000	2,000
434 Equipment Repairs/Maint	0	113	500	500
442 Vehicle/Equipment Rental	360	75	400	400
520 Insurance/Bond Premiums	954	962	1,200	1,200
530 Telephone	0	0	0	0
538 Postage	0	50	100	100
580 Travel	559	750	1,500	1,500
598 Misc Services & Charges	0	100	200	200
<i>Other Services and Charges</i>	<u>3,437</u>	<u>3,150</u>	<u>6,900</u>	<u>6,900</u>
610 General Supplies	238	262	1,000	1,000
626 Fuel, Oil, Lubricants	0	400	800	800
627 Automotive Supplies	0	100	500	500
650 NCO Furniture/Equipment	0	2,210	0	0
<i>Supplies</i>	<u>238</u>	<u>2,972</u>	<u>2,300</u>	<u>2,300</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Constable Pct. #2</b>	<u>65,501</u>	<u>70,687</u>	<u>74,130</u>	<u>72,232</u>



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>654 Constable Pct. #4</b>				
101 Elected Officials	\$ 42,397	\$ 43,669	\$ 50,079	\$ 43,669
110 Regular Employees	0	0	0	0
185 Phone Allowance	780	780	840	780
190 Longevity Pay	384	420	468	456
210 Group Insurance	8,764	8,764	9,552	8,597
220 Social Security Taxes	3,332	3,432	3,831	3,435
230 Retirement Contributions	4,726	4,997	5,999	5,380
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	612	556	825	701
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>60,995</u>	<u>62,618</u>	<u>71,594</u>	<u>63,018</u>
312 Conference and Assoc Dues	120	100	200	200
432 Vehicle Repairs/Maint	247	1,500	6,000	3,000
434 Equipment Repairs/Maint	0	500	1,000	1,000
442 Vehicle/Equipment Rental	0	250	0	0
520 Insurance/Bond Premiums	1,325	1,244	1,262	1,262
530 Telephone	1,134	685	2,000	2,000
538 Postage	290	250	500	500
580 Travel	0	500	1,000	1,000
598 Misc Services & Charges	403	1,000	2,000	2,000
<i>Other Services and Charges</i>	<u>3,519</u>	<u>6,029</u>	<u>13,962</u>	<u>10,962</u>
610 General Supplies	689	1,628	2,500	2,500
626 Fuel, Oil, Lubricants	798	663	7,000	1,500
627 Automotive Supplies	15	1,660	3,000	3,000
650 NCO Furniture/Equipment	0	1,000	1,500	1,500
<i>Supplies</i>	<u>1,502</u>	<u>4,951</u>	<u>14,000</u>	<u>8,500</u>
740 Machinery and Equipment	0	750	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>750</u>	<u>0</u>	<u>0</u>
<b>Constable Pct. #4</b>	<u>66,016</u>	<u>74,348</u>	<u>99,556</u>	<u>82,480</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>655 Constable Pct. #5</b>				
101 Elected Officials	\$ 42,397	\$ 43,669	\$ 43,669	\$ 43,669
110 Regular Employees	0	0	0	0
185 Phone Allowance	780	780	780	780
190 Longevity Pay	462	492	534	366
210 Group Insurance	8,764	8,764	9,552	8,597
220 Social Security Taxes	3,338	3,438	3,441	3,428
230 Retirement Contributions	4,735	5,006	5,389	5,369
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	616	554	702	699
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>61,092</u>	<u>62,703</u>	<u>64,067</u>	<u>62,908</u>
312 Conference and Assoc Dues	270	50	100	100
432 Vehicle Repairs/Maint	425	1,635	2,000	2,000
434 Equipment Repairs/Maint	29	600	1,200	1,200
442 Vehicle/Equipment Rental	360	180	360	360
520 Insurance/Bond Premiums	882	815	1,000	1,000
530 Telephone	0	0	0	0
538 Postage	49	100	200	200
580 Travel	622	250	500	500
598 Misc Services & Charges	225	250	500	500
<i>Other Services and Charges</i>	<u>2,862</u>	<u>3,880</u>	<u>5,860</u>	<u>5,860</u>
610 General Supplies	6	350	700	700
626 Fuel, Oil, Lubricants	2,466	1,613	2,000	2,000
627 Automotive Supplies	26	393	1,000	1,000
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>2,498</u>	<u>2,356</u>	<u>3,700</u>	<u>3,700</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Constable Pct. #5</b>	<u>66,452</u>	<u>68,939</u>	<u>73,627</u>	<u>72,468</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>656</b>				
<b>Constable Pct. #6</b>				
101 Elected Officials	\$ 42,397	\$ 43,669	\$ 43,669	\$ 43,669
185 Phone Allowance	780	780	780	780
190 Longevity Pay	36	72	54	501
210 Group Insurance	8,866	9,580	9,552	8,597
220 Social Security Taxes	3,306	3,054	3,436	3,439
230 Retirement Contributions	4,689	4,960	5,003	5,385
260 Workers' Compensation Ins	612	1,672	755	701
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>60,686</u>	<u>63,787</u>	<u>63,249</u>	<u>63,072</u>
312 Conference and Assoc Dues	160	670	500	500
432 Vehicle Repairs/Maint	2,058	1,679	2,500	2,500
434 Equipment Repairs/Maint	50	250	500	500
442 Vehicle/Equipment Rental	360	250	500	500
520 Insurance/Bond Premiums	981	1,063	1,000	1,000
530 Telephone	0	75	150	150
538 Postage	125	113	225	225
580 Travel	1,632	1,565	3,000	2,000
598 Misc Services & Charges	0	425	1,000	1,000
<i>Other Services and Charges</i>	<u>5,366</u>	<u>6,090</u>	<u>9,375</u>	<u>8,375</u>
610 General Supplies	549	873	1,500	1,500
626 Fuel, Oil, Lubricants	994	650	2,500	1,500
627 Automotive Supplies	0	250	500	500
650 NCO Furniture/Equipment	681	1,750	3,500	2,500
<i>Supplies</i>	<u>2,224</u>	<u>3,523</u>	<u>8,000</u>	<u>6,000</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Constable Pct. #6</b>	<u>68,276</u>	<u>73,400</u>	<u>80,624</u>	<u>77,447</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>658</b>				
<b>Constable Pct. #8</b>				
101 Elected Officials	\$ 42,397	\$ 43,669	\$ 44,979	\$ 43,669
110 Regular Employees	0	0	0	0
185 Phone Allowance	780	780	780	780
190 Longevity Pay	720	720	720	720
210 Group Insurance	8,764	8,764	9,552	8,597
220 Social Security Taxes	3,358	3,456	3,556	3,455
230 Retirement Contributions	4,763	5,032	5,043	5,411
260 Workers' Compensation Ins	616	1,682	785	705
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>61,398</u>	<u>64,103</u>	<u>65,415</u>	<u>63,337</u>
312 Conference and Assoc Dues	372	590	1,000	1,000
432 Vehicle Repairs/Maint	515	2,595	3,044	3,044
434 Equipment Repairs/Maint	0	516	600	600
441 Building/Office Rental	2,200	4,080	4,400	4,400
442 Vehicle/Equipment Rental	737	1,471	1,000	1,000
520 Insurance/Bond Premiums	981	965	650	650
530 Telephone	0	143	456	456
538 Postage	0	677	150	150
580 Travel	568	0	1,000	1,000
598 Misc Services & Charges	468	250	500	500
<i>Other Services and Charges</i>	<u>5,841</u>	<u>11,287</u>	<u>12,800</u>	<u>12,800</u>
610 General Supplies	553	537	1,000	1,000
626 Fuel, Oil, Lubricants	1,575	2,012	2,000	2,000
627 Automotive Supplies	0	250	500	500
650 NCO Furniture/Equipment	2,321	1,835	1,000	1,000
<i>Supplies</i>	<u>4,449</u>	<u>4,634</u>	<u>4,500</u>	<u>4,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Constable Pct. #8</b>	<u>71,688</u>	<u>80,024</u>	<u>82,715</u>	<u>80,637</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>660 County Sheriff</b>				
101 Elected Officials	\$ 83,082	\$ 85,574	\$ 87,574	\$ 85,574
110 Regular Employees	2,957,891	3,195,119	3,225,354	3,234,812
185 Phone Allowance	42,522	42,360	41,760	41,760
190 Longevity Pay	31,042	30,993	38,124	36,914
195 Overtime	342,968	285,532	80,000	80,000
210 Group Insurance	558,962	561,519	668,640	601,790
220 Social Security Taxes	255,996	270,859	256,355	266,150
230 Retirement Contributions	375,139	388,974	401,456	416,788
250 Unemployment Insurance	6,070	5,902	13,404	13,564
260 Workers' Compensation Ins	38,957	36,274	44,306	46,218
<i>Personal Services</i>	<u>4,692,629</u>	<u>4,903,106</u>	<u>4,856,973</u>	<u>4,823,570</u>
312 Conference and Assoc Dues	5,322	4,850	7,000	7,000
330 Pre-Employment Physicals	1,002	1,902	2,500	2,500
335 Hospital/Medical Services	2,773	5,746	7,000	7,000
341 Other Professional Services	287	500	1,000	1,000
410 Utilities	6,297	6,529	10,000	8,000
430 Building Repairs/Maint	950	2,528	5,000	5,000
432 Vehicle Repairs/Maint	75,151	93,008	65,000	73,000
434 Equipment Repairs/Maint	7,030	15,505	30,000	25,000
442 Vehicle/Equipment Rental	3,629	3,241	4,000	4,000
460 Software License/Support	3,027	21,274	8,000	8,000
520 Insurance/Bond Premiums	84,089	85,413	85,000	85,000
530 Telephone	9,041	10,151	15,000	12,000
538 Postage	12,728	20,659	23,000	23,000
540 Public Notices	0	1,500	3,000	3,000
580 Travel	11,108	5,631	10,000	10,000
597 Investigative Expense	600	500	1,000	1,000
598 Misc Services & Charges	17,006	11,799	18,000	18,000
<i>Other Services and Charges</i>	<u>240,040</u>	<u>290,736</u>	<u>294,500</u>	<u>292,500</u>
604 Repair Parts	3,691	2,796	4,000	4,000
610 General Supplies	23,947	28,780	40,000	30,000
626 Fuel, Oil, Lubricants	215,670	193,222	300,000	225,000
627 Automotive Supplies	27,762	49,102	50,000	50,000
650 NCO Furniture/Equipment	1,211	29,140	30,000	30,000
698 Other Supplies	7,262	10,427	25,000	15,000
<i>Supplies</i>	<u>279,543</u>	<u>313,467</u>	<u>449,000</u>	<u>354,000</u>
740 Machinery and Equipment	344,810	350,000	375,000	1,375,000
<i>Capital Outlay</i>	<u>344,810</u>	<u>350,000</u>	<u>375,000</u>	<u>1,375,000</u>
<b>County Sheriff</b>	<u>5,557,022</u>	<u>5,857,309</u>	<u>5,975,473</u>	<u>6,845,070</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>662 Highway Patrol</b>				
312 Conference and Assoc Dues	\$ 0	\$ 0	\$ 0	\$ 0
330 Pre-Employment Physicals	0	0	0	0
434 Equipment Repairs/Maint	0	500	1,000	1,000
442 Vehicle/Equipment Rental	6,367	9,503	19,000	19,000
520 Insurance/Bond Premiums	6	6	0	0
530 Telephone	0	0	0	0
538 Postage	0	0	0	0
598 Misc Services & Charges	0	0	0	0
<i>Other Services and Charges</i>	<u>6,373</u>	<u>10,009</u>	<u>20,000</u>	<u>20,000</u>
610 General Supplies	310	935	1,500	1,500
650 NCO Furniture/Equipment <i>Supplies</i>	<u>0</u>	<u>850</u>	<u>0</u>	<u>0</u>
	<u>310</u>	<u>1,785</u>	<u>1,500</u>	<u>1,500</u>
720 Buildings	0	0	0	0
740 Machinery and Equipment <i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
<b>Highway Patrol</b>	<u>6,683</u>	<u>11,794</u>	<u>31,500</u>	<u>21,500</u>
<b>664 PSAP Coordinator/E911</b>				
110 Regular Employees	35,780	38,996	40,556	39,996
185 Phone Allowance	780	780	780	780
190 Longevity Pay	390	426	936	771
195 Overtime	789	1,909	500	500
210 Group Insurance	8,764	8,764	9,552	8,597
220 Social Security Taxes	2,781	3,116	3,102	3,216
230 Retirement Contributions	4,095	4,536	4,858	5,037
250 Unemployment Insurance	68	69	162	168
260 Workers' Compensation Ins <i>Personal Services</i>	<u>91</u>	<u>79</u>	<u>101</u>	<u>101</u>
	<u>53,538</u>	<u>58,675</u>	<u>60,547</u>	<u>59,166</u>
312 Conference and Assoc Dues	1,709	2,000	4,000	4,000
330 Pre-Employment Physicals	0	0	0	0
432 Vehicle Repairs/Maint	67	1,194	2,000	2,000
520 Insurance/Bond Premiums	135	139	250	250
530 Telephone	0	0	500	500
538 Postage	47	260	100	100
540 Public Notices	0	50	100	100
580 Travel	3,681	2,500	5,000	5,000
598 Misc Services & Charges	827	500	1,000	1,000
<i>Other Services and Charges</i>	<u>6,466</u>	<u>6,643</u>	<u>12,950</u>	<u>12,950</u>
610 General Supplies	975	3,197	3,000	3,000
626 Fuel, Oil, Lubricants	687	1,867	3,000	3,000
627 Automotive Supplies	0	500	1,000	1,000
650 NCO Furniture/Equipment <i>Supplies</i>	<u>2,588</u>	<u>4,250</u>	<u>8,500</u>	<u>5,000</u>
	<u>4,250</u>	<u>9,814</u>	<u>15,500</u>	<u>12,000</u>
740 Machinery and Equipment <i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PSAP Coordinator/E911</b>	<u>64,254</u>	<u>75,132</u>	<u>88,997</u>	<u>84,116</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>680</b>	<b>Corrections</b>			
110	\$ 1,649,530	\$ 1,939,794	\$ 2,079,918	\$ 2,068,159
115	0	0	0	0
185	4,097	4,358	3,425	3,360
190	12,306	12,684	21,396	18,529
195	210,261	245,107	30,000	30,000
210	347,886	385,390	515,808	421,253
220	140,902	165,169	174,546	162,187
230	203,720	227,910	273,341	253,982
250	3,379	3,452	9,127	8,480
260	25,211	22,561	32,777	31,761
	<u>2,597,292</u>	<u>3,006,425</u>	<u>3,140,338</u>	<u>2,997,711</u>
	<i>Personal Services</i>			
312	100	1,500	3,000	3,000
324	2,178	6,427	4,000	4,000
330	1,296	1,355	4,000	4,000
331	11,360	9,500	20,000	15,000
335	90,762	135,828	200,000	160,000
337	180	2,000	4,000	4,000
338	18,143	12,753	20,000	20,000
341	42,410	42,000	43,000	43,000
363	16,203	16,164	17,000	17,000
430	220,482	210,434	170,000	170,000
432	1,072	331	1,000	1,000
434	17,027	30,160	50,000	40,000
442	1,610	11,598	15,000	13,000
512	10,715	9,663	16,000	12,000
520	25,478	25,195	30,000	26,000
540	0	485	1,000	1,000
580	2,082	2,058	4,000	4,000
586	1,697	6,998	8,000	8,000
598	9,306	8,347	10,000	10,000
	<u>472,101</u>	<u>532,796</u>	<u>620,000</u>	<u>555,000</u>
	<i>Other Services and Charges</i>			
602	0	5,000	10,000	7,000
610	116,035	145,805	130,000	130,000
630	285,300	271,482	300,000	300,000
650	0	13,522	25,000	20,000
661	37,478	62,525	50,000	62,000
	<u>438,813</u>	<u>498,334</u>	<u>515,000</u>	<u>519,000</u>
	<i>Supplies</i>			
740	0	28,000	28,000	28,000
	<u>0</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
	<i>Capital Outlay</i>			
	<u>3,508,205</u>	<u>4,065,555</u>	<u>4,303,338</u>	<u>4,099,711</u>
	<b>Corrections</b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>682</b>	<b><i>Juvenile Detention Center</i></b>			
110	\$ 420,332	\$ 514,809	\$ 589,803	\$ 581,693
115	104,979	39,086	35,476	45,473
185	600	600	600	600
190	1,981	2,132	2,100	3,564
195	17,965	116,972	35,000	15,000
210	76,055	73,536	157,608	141,851
220	40,975	50,679	52,190	49,446
230	59,178	65,080	70,172	77,431
250	1,020	1,080	2,729	2,585
260	9,047	8,665	10,602	10,085
	<u>732,132</u>	<u>872,639</u>	<u>956,280</u>	<u>927,728</u>
	<i>Personal Services</i>			
312	1,267	3,125	4,000	4,000
330	498	766	2,600	2,600
335	22,796	19,130	25,000	25,000
341	0	2,900	5,800	5,800
342	875	1,920	2,000	2,000
410	24,614	18,958	35,000	25,000
430	22,442	32,395	30,500	30,500
432	1,936	2,881	4,000	4,000
434	3,715	13,360	10,000	10,000
442	3,345	3,268	4,000	4,000
520	12,720	12,269	18,500	14,000
530	733	549	600	600
538	0	1,200	2,700	2,700
580	722	7,417	4,000	4,000
	<u>95,663</u>	<u>120,138</u>	<u>148,700</u>	<u>134,200</u>
	<i>Other Services and Charges</i>			
602	0	0	0	0
604	0	250	500	500
610	23,033	21,627	25,000	25,000
626	0	3,250	6,500	2,000
627	0	200	400	400
630	35,281	39,714	30,000	40,000
650	0	3,250	6,500	6,500
	<u>58,314</u>	<u>68,291</u>	<u>68,900</u>	<u>74,400</u>
	<i>Supplies</i>			
730	0	0	0	0
740	0	6,500	6,500	6,500
	<u>0</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
	<i>Capital Outlay</i>			
	<u>886,109</u>	<u>1,067,568</u>	<u>1,180,380</u>	<u>1,142,828</u>
	<b><i>Juvenile Detention Center</i></b>			



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>690</b>	<b><i>Adult/Juvenile Probation</i></b>			
101	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500
210	857	380	1,433	1,290
220	2,545	2,678	2,640	2,640
230	3,743	3,889	3,845	4,135
250	0	0	0	0
	<u>41,645</u>	<u>41,447</u>	<u>42,418</u>	<u>42,565</u>
	<i>Personal Services</i>			
520	559	565	800	800
591	40,033	38,534	86,534	76,534
592	0	531,256	580,156	580,156
598	0	0	0	0
	<u>40,592</u>	<u>570,355</u>	<u>667,490</u>	<u>657,490</u>
	<i>Other Services and Charges</i>			
	<u>82,237</u>	<u>611,802</u>	<u>709,908</u>	<u>700,055</u>
	<b><i>Adult/Juvenile Probation</i></b>			
	<u>10,937,191</u>	<u>12,556,103</u>	<u>13,201,364</u>	<u>14,018,074</u>
	<b><i>PUBLIC SAFETY</i></b>			
<b>700</b>	<b><i>Citizen Collection Stations</i></b>			
410	194	221	1,000	1,000
421	112,232	99,394	110,000	110,000
424	0	2,000	2,000	2,000
432	0	0	0	0
434	0	0	0	0
442	0	0	0	0
450	4,519	0	0	0
520	43	46	130	130
	<u>116,988</u>	<u>101,661</u>	<u>113,130</u>	<u>113,130</u>
	<i>Other Services and Charges</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>116,988</u>	<u>101,661</u>	<u>113,130</u>	<u>113,130</u>
	<b><i>Citizen Collection Stations</i></b>			
	<u>116,988</u>	<u>101,661</u>	<u>113,130</u>	<u>113,130</u>
	<b><i>ENVIRONMENTAL PROTECTION</i></b>			
	<u>116,988</u>	<u>101,661</u>	<u>113,130</u>	<u>113,130</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>735</b>	<b><i>Health Department</i></b>			
102	\$ 58,348	\$ 62,241	\$ 62,241	\$ 63,241
110	0	0	0	0
115	0	0	0	0
185	0	0	0	0
190	0	0	0	0
195	0	0	0	0
210	0	0	0	0
220	4,464	4,761	4,761	4,838
230	6,331	6,934	7,457	7,576
250	105	106	249	253
260	115	116	144	145
	<u>69,363</u>	<u>74,158</u>	<u>74,852</u>	<u>76,053</u>
	<i>Personal Services</i>			
312	0	250	500	500
330	0	0	0	0
341	0	750	2,000	2,000
421	0	0	0	0
432	0	0	0	0
434	0	0	0	0
442	0	0	0	0
520	3,930	4,335	2,000	2,000
530	462	460	800	800
538	281	9	200	200
540	0	250	500	500
580	0	250	500	500
598	0	425	850	850
	<u>4,673</u>	<u>6,729</u>	<u>7,350</u>	<u>7,350</u>
	<i>Other Services and Charges</i>			
610	0	250	500	500
626	0	0	0	0
627	0	0	0	0
641	0	100	200	200
650	0	0	0	0
698	2,652	2,217	500	500
	<u>2,652</u>	<u>2,567</u>	<u>1,200</u>	<u>1,200</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>76,688</u>	<u>83,454</u>	<u>83,402</u>	<u>84,603</u>
	<b><i>Health Department</i></b>			
<b>736</b>	<b><i>Regional Health Awareness Board</i></b>			
520	0	0	0	0
598	21,081	10,500	21,000	10,500
	<u>21,081</u>	<u>10,500</u>	<u>21,000</u>	<u>10,500</u>
	<i>Other Services and Charges</i>			
	<u>21,081</u>	<u>10,500</u>	<u>21,000</u>	<u>10,500</u>
	<b><i>Regional Health Awareness Board</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>737</b>	<b><i>Environmental Health</i></b>			
110	\$ 185,279	\$ 227,053	\$ 238,121	\$ 229,018
185	2,750	3,000	3,900	3,000
190	1,246	1,359	2,316	1,735
195	1,596	2,706	3,000	2,000
210	38,211	55,004	52,536	42,985
220	13,768	16,500	19,150	18,035
230	20,709	25,186	29,991	28,244
250	344	389	1,001	944
260	449	455	478	590
	<u>264,352</u>	<u>331,652</u>	<u>350,493</u>	<u>326,551</u>
	<i>Personal Services</i>			
312	3,437	738	5,100	3,500
330	81	81	200	200
421	0	2,500	5,000	5,000
432	3,132	3,711	5,000	5,000
442	0	0	0	0
520	560	338	1,200	1,200
530	0	63	125	125
538	1,476	636	3,000	1,500
580	2,390	2,733	4,500	3,000
598	1,798	1,820	0	0
	<u>12,873</u>	<u>12,620</u>	<u>24,125</u>	<u>19,525</u>
	<i>Other Services and Charges</i>			
610	4,198	3,802	5,000	5,000
626	6,116	9,357	7,000	7,000
627	135	644	1,000	1,000
650	2,888	2,000	4,000	4,000
698	0	0	0	0
	<u>13,337</u>	<u>15,803</u>	<u>17,000</u>	<u>17,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>290,562</u>	<u>360,075</u>	<u>391,618</u>	<u>363,076</u>
	<b><i>Environmental Health</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>742</b>	<b><i>Animal Control</i></b>			
110	\$ 70,631	\$ 78,235	\$ 80,886	\$ 80,233
185	1,200	1,200	1,560	1,200
190	874	900	227	947
195	2,622	2,289	5,000	5,000
210	18,344	18,344	19,104	17,194
220	5,019	5,541	6,707	6,685
230	8,173	9,178	10,503	10,468
250	136	141	351	350
260	2,178	2,880	3,717	3,705
	<u>109,177</u>	<u>118,708</u>	<u>128,055</u>	<u>125,782</u>
	<i>Personal Services</i>			
312	1,525	500	2,500	2,500
322	10,637	20,359	35,000	25,000
330	0	81	100	100
421	0	500	1,000	1,000
432	5,264	1,434	2,500	2,500
442	720	150	300	300
520	690	921	1,350	1,350
530	0	0	60	60
538	1	614	600	600
580	2,777	2,335	2,500	2,500
598	53	1,139	1,000	1,000
	<u>21,667</u>	<u>28,033</u>	<u>46,910</u>	<u>36,910</u>
	<i>Other Services and Charges</i>			
610	1,935	1,208	3,000	3,000
626	5,079	4,449	6,000	6,000
627	90	144	500	500
650	0	500	1,000	1,000
698	323	514	1,000	1,000
	<u>7,427</u>	<u>6,815</u>	<u>11,500</u>	<u>11,500</u>
	<i>Supplies</i>			
740	23,282	24,620	0	0
	<u>23,282</u>	<u>24,620</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>161,553</u>	<u>178,176</u>	<u>186,465</u>	<u>174,192</u>
	<b><i>Animal Control</i></b>			
<b>756</b>	<b><i>Mental Health</i></b>			
321	0	2,500	5,000	5,000
332	1,849	3,043	5,000	5,000
335	0	1,750	3,500	3,500
520	29	27	100	100
580	0	2,500	5,000	1,000
598	36,000	60,000	48,000	48,000
	<u>37,878</u>	<u>69,820</u>	<u>66,600</u>	<u>62,600</u>
	<i>Other Services and Charges</i>			
610	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Supplies</i>			
	<u>37,878</u>	<u>69,820</u>	<u>66,600</u>	<u>62,600</u>
	<b><i>Mental Health</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>760</b>	<b><i>Indigent Health Care</i></b>			
110	\$ 81,620	\$ 101,316	104,399	\$ 104,223
115	0	0	0	0
185	600	600	600	600
190	1,288	1,322	1,396	1,400
195	196	268	200	200
210	17,596	25,648	28,656	25,791
220	6,050	7,427	7,987	8,141
230	9,082	11,519	12,507	12,749
250	151	176	418	426
260	159	191	251	245
	<u>116,742</u>	<u>148,467</u>	<u>156,414</u>	<u>153,775</u>
	<i>Personal Services</i>			
312	500	400	500	500
324	7,173	14,202	12,000	12,000
330	81	0	0	0
434	0	0	0	0
520	63	70	300	300
530	0	0	0	0
538	2,205	2,778	2,805	2,805
580	1,098	1,112	2,100	2,100
598	804	500	1,000	1,000
	<u>11,924</u>	<u>19,062</u>	<u>18,705</u>	<u>18,705</u>
	<i>Other Services and Charges</i>			
610	4,287	6,643	3,000	3,000
650	0	1,000	2,000	2,000
698	0	500	1,000	1,000
	<u>4,287</u>	<u>8,143</u>	<u>6,000</u>	<u>6,000</u>
	<i>Supplies</i>			
	<u>132,953</u>	<u>175,672</u>	<u>181,119</u>	<u>178,480</u>
	<b><i>Indigent Health Care</i></b>			
<b>762</b>	<b><i>Human Services</i></b>			
335	0	0	0	0
339	114,350	194,692	100,000	100,000
520	56	52	150	150
598	19,689	15,270	27,000	32,000
	<u>134,095</u>	<u>210,014</u>	<u>127,150</u>	<u>132,150</u>
	<i>Other Services and Charges</i>			
	<u>134,095</u>	<u>210,014</u>	<u>127,150</u>	<u>132,150</u>
	<b><i>Human Services</i></b>			
<b>764</b>	<b><i>Community Action Agency</i></b>			
520	20	19	60	60
598	0	0	0	0
	<u>20</u>	<u>19</u>	<u>60</u>	<u>60</u>
	<i>Other Services and Charges</i>			
630	46,000	46,000	46,000	46,000
	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
	<i>Supplies</i>			
	<u>46,020</u>	<u>46,019</u>	<u>46,060</u>	<u>46,060</u>
	<b><i>Community Action Agency</i></b>			
	<u>900,830</u>	<u>1,133,730</u>	<u>1,103,414</u>	<u>1,051,661</u>
	<b><i>HEALTH &amp; WELFARE</i></b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>780</b>				
<b>County Library</b>				
110 Regular Employees	\$ 81,435	\$ 88,163	\$ 88,163	\$ 90,162
185 Phone Allowance	600	600	600	600
190 Longevity Pay	846	864	900	934
195 Overtime	399	316	800	800
210 Group Insurance	17,528	17,528	19,104	15,475
220 Social Security Taxes	6,247	6,787	6,744	7,076
230 Retirement Contributions	9,114	10,101	10,562	11,081
250 Unemployment Insurance	151	154	353	369
260 Workers' Compensation Ins	203	198	236	259
<i>Personal Services</i>	<u>116,523</u>	<u>124,711</u>	<u>127,462</u>	<u>126,756</u>
312 Conference and Assoc Dues	810	250	500	500
432 Vehicle Repairs/Maint	147	544	600	600
434 Equipment Repairs/Maint	0	38	100	100
520 Insurance/Bond Premiums	531	525	1,050	1,050
530 Telephone	0	0	0	0
538 Postage	73	125	100	100
540 Public Notices	0	0	0	0
580 Travel	2,132	3,206	2,000	2,000
598 Misc Services & Charges	26,000	26,000	26,000	27,500
<i>Other Services and Charges</i>	<u>29,693</u>	<u>30,688</u>	<u>30,350</u>	<u>31,850</u>
610 General Supplies	6,148	3,803	3,000	3,000
626 Fuel, Oil, Lubricants	1,111	1,199	1,500	1,500
627 Automotive Supplies	0	93	500	500
641 Books, Subscriptions	0	574	1,000	1,000
650 NCO Furniture/Equipment	721	0	0	0
698 Other Supplies	0	100	100	100
<i>Supplies</i>	<u>7,980</u>	<u>5,769</u>	<u>6,100</u>	<u>6,100</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>County Library</b>	<u>154,196</u>	<u>161,168</u>	<u>163,912</u>	<u>164,706</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>782</b>	<b>County Parks</b>			
110	\$ 112,034	\$ 120,479	\$ 129,016	\$ 128,125
185	2,250	1,800	1,200	1,200
190	378	431	670	625
195	1,058	1,237	1,030	1,030
210	30,309	33,596	38,208	34,388
220	9,037	9,665	9,869	10,020
230	12,816	14,130	15,456	15,691
250	213	212	516	524
260	2,837	3,337	4,269	4,334
	<u>170,932</u>	<u>184,887</u>	<u>200,234</u>	<u>195,937</u>
	<i>Personal Services</i>			
312	0	0	0	0
330	162	81	600	600
410	18,338	22,415	30,000	25,000
430	1,425	20,007	40,000	20,000
432	9,221	185	6,000	3,000
434	6,012	7,381	10,000	10,000
520	6,414	6,474	5,000	6,500
530	2,090	2,489	1,400	2,400
540	39	564	0	0
580	0	0	0	0
598	1,910	6,447	10,000	5,000
	<u>45,610</u>	<u>66,043</u>	<u>103,000</u>	<u>72,500</u>
	<i>Other Services and Charges</i>			
604	1,993	7,935	10,000	5,000
608	163	1,519	3,000	2,000
610	5,442	6,425	14,000	8,000
626	8,505	8,112	8,000	9,000
627	827	1,476	2,000	2,000
650	7,029	2,250	4,500	1,500
698	18	750	1,500	1,500
	<u>23,977</u>	<u>28,467</u>	<u>43,000</u>	<u>29,000</u>
	<i>Supplies</i>			
740	35,468	53,500	50,000	50,000
	<u>35,468</u>	<u>53,500</u>	<u>50,000</u>	<u>50,000</u>
	<i>Capital Outlay</i>			
	<u>275,987</u>	<u>332,897</u>	<u>396,234</u>	<u>347,437</u>
	<b>County Parks</b>			

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>784</b>	<b>County Fairgrounds</b>			
110	\$ 197,977	\$ 218,659	\$ 218,163	\$ 223,877
115	12,036	8,065	23,227	24,227
185	1,200	1,200	1,200	1,200
190	555	619	818	1,685
195	10,076	14,510	17,000	15,000
210	62,981	61,885	66,864	60,179
220	16,513	18,130	16,132	20,348
230	23,997	27,267	25,263	31,865
250	399	431	844	1,064
260	3,778	4,348	4,354	5,835
	<u>329,512</u>	<u>355,114</u>	<u>373,865</u>	<u>385,280</u>
	<i>Personal Services</i>			
312	550	1,050	3,000	3,000
330	162	150	300	300
410	95,725	85,488	120,000	100,000
424	551	3,132	5,000	5,000
430	41,340	55,972	80,000	168,000
432	1,016	2,554	5,000	5,000
434	10,920	15,350	20,000	20,000
442	5,769	5,986	5,000	5,000
450	0	85,250	20,000	20,000
451	0	500	1,000	1,000
520	58,240	58,383	90,000	65,000
530	0	0	0	0
538	123	135	1,000	1,000
540	4,501	2,078	7,000	5,000
550	375	1,965	2,400	2,400
580	0	102	1,500	1,500
598	8,595	15,234	15,000	15,000
	<u>227,867</u>	<u>333,329</u>	<u>376,200</u>	<u>417,200</u>
	<i>Other Services and Charges</i>			
602	1,859	2,359	3,000	3,000
604	3,858	3,148	5,000	5,000
608	0	150	300	300
610	15,859	24,374	20,000	20,000
626	3,353	6,222	16,000	5,500
627	82	1,079	1,500	1,500
630	5,644	13,881	25,000	15,000
650	12,722	7,383	8,000	8,000
698	0	0	0	0
	<u>43,377</u>	<u>58,596</u>	<u>78,800</u>	<u>58,300</u>
	<i>Supplies</i>			
740	71,373	170,885	239,147	150,000
	<u>71,373</u>	<u>170,885</u>	<u>239,147</u>	<u>150,000</u>
	<i>Capital Outlay</i>			
	<u>672,129</u>	<u>917,924</u>	<u>1,068,012</u>	<u>1,010,780</u>
	<b>County Fairgrounds</b>			
	<u>1,102,312</u>	<u>1,411,989</u>	<u>1,628,158</u>	<u>1,522,923</u>
	<b>CULTURE AND RECREATION</b>			



**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>790</b>	<b><i>Agricultural Ext Service</i></b>			
110	\$ 140,447	\$ 155,373	\$ 157,772	\$ 160,371
115	0	0	0	0
185	1,800	1,800	1,800	1,800
190	871	900	907	943
195	0	0	0	0
210	19,160	19,160	19,104	17,194
220	7,647	8,863	9,875	12,478
230	7,132	8,020	8,805	8,869
250	258	269	325	653
260	340	296	350	391
	<u>177,655</u>	<u>194,681</u>	<u>198,938</u>	<u>202,699</u>
	<i>Personal Services</i>			
312	3,241	3,905	4,000	4,000
330	0	0	61	61
432	564	783	2,500	1,500
434	0	500	1,000	1,000
442	5,398	7,580	6,600	6,600
520	1,331	1,251	2,000	2,000
530	602	452	2,000	1,000
538	1,000	750	1,500	1,500
540	0	0	0	0
580	14,158	14,004	15,000	15,000
598	1,477	750	1,500	1,500
	<u>27,771</u>	<u>29,975</u>	<u>36,161</u>	<u>34,161</u>
	<i>Other Services and Charges</i>			
610	11,922	11,708	12,000	12,000
626	7,115	6,133	8,500	8,500
627	1,026	2,242	1,500	1,500
641	282	742	1,000	1,000
650	1,500	2,455	3,000	3,000
	<u>21,845</u>	<u>23,280</u>	<u>26,000</u>	<u>26,000</u>
	<i>Supplies</i>			
740	0	24,664	0	0
	<u>0</u>	<u>24,664</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>227,271</u>	<u>272,600</u>	<u>261,099</u>	<u>262,860</u>
	<b><i>Agricultural Ext Service</i></b>			
<b>792</b>	<b><i>Environmental Conservation</i></b>			
312	0	0	0	0
520	17	16	13	13
598	53,000	38,000	38,000	48,000
	<u>53,017</u>	<u>38,016</u>	<u>38,013</u>	<u>48,013</u>
	<i>Other Services and Charges</i>			
	<u>53,017</u>	<u>38,016</u>	<u>38,013</u>	<u>48,013</u>
	<b><i>Environmental Conservation</i></b>			
	<u>53,017</u>	<u>38,016</u>	<u>38,013</u>	<u>48,013</u>
	<b><i>CONSERVATION</i></b>			
	<u>280,288</u>	<u>310,616</u>	<u>299,112</u>	<u>310,873</u>

**SAN PATRICIO COUNTY, TEXAS  
GENERAL FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>798</b>	<b><i>Economic Development</i></b>			
312	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
501	115,000	123,000	130,000	130,000
520	0	0	0	0
540	0	0	0	0
596	3,268,606	2,983,604	3,268,606	2,872,603
598	15,750	35,000	35,000	35,000
	<u>3,414,356</u>	<u>3,161,604</u>	<u>3,453,606</u>	<u>3,057,603</u>
	<b><i>Economic Development</i></b>	<b><i>Economic Development</i></b>	<b><i>Economic Development</i></b>	<b><i>Economic Development</i></b>
	<u>3,414,356</u>	<u>3,161,604</u>	<u>3,453,606</u>	<u>3,057,603</u>
	<b><i>ECONOMIC DEVELOPMENT</i></b>	<b><i>ECONOMIC DEVELOPMENT</i></b>	<b><i>ECONOMIC DEVELOPMENT</i></b>	<b><i>ECONOMIC DEVELOPMENT</i></b>
	<u>3,414,356</u>	<u>3,161,604</u>	<u>3,453,606</u>	<u>3,057,603</u>
<b>800</b>	<b><i>Debt Service</i></b>			
801			97,753	97,753
802	0	0	112,983	112,983
	<u>0</u>	<u>0</u>	<u>210,736</u>	<u>210,736</u>
	<b><i>DEBT SERVICE</i></b>	<b><i>DEBT SERVICE</i></b>	<b><i>DEBT SERVICE</i></b>	<b><i>DEBT SERVICE</i></b>
	<u>0</u>	<u>0</u>	<u>210,736</u>	<u>210,736</u>
<b>900</b>	<b><i>Operating Transfers Out</i></b>			
150	328,777	330,992	328,777	353,674
406	43,200	41,625	43,200	47,250
500	400,000	400,000	400,000	400,000
550	400,000	450,000	400,000	650,000
551	0	10,235	0	10,235
552	0	20,468	0	0
720	3,780,000	4,053,093	3,780,000	3,000,000
721	200,000	200,000	200,000	0
723	15,000	15,000	15,000	15,000
733	0	0	0	0
XXX	0	0	0	580,000
999	0	0	1,185,000	1,636,451
	<u>5,166,977</u>	<u>5,521,413</u>	<u>6,351,977</u>	<u>6,692,610</u>
	<b><i>Operating Transfers Out</i></b>	<b><i>Operating Transfers Out</i></b>	<b><i>Operating Transfers Out</i></b>	<b><i>Operating Transfers Out</i></b>
	<u>5,166,977</u>	<u>5,521,413</u>	<u>6,351,977</u>	<u>6,692,610</u>
	<b>TOTAL TRANSFERS</b>	<b>TOTAL TRANSFERS</b>	<b>TOTAL TRANSFERS</b>	<b>TOTAL TRANSFERS</b>
	<u>5,166,977</u>	<u>5,521,413</u>	<u>6,351,977</u>	<u>6,692,610</u>
	<b><i>Total Expenditures and Transfers</i></b>	<b><i>Total Expenditures and Transfers</i></b>	<b><i>Total Expenditures and Transfers</i></b>	<b><i>Total Expenditures and Transfers</i></b>
	<u>\$ 34,333,986</u>	<u>\$ 37,546,534</u>	<u>\$ 41,739,603</u>	<u>\$ 42,104,988</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #1  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ 562,360	\$ 376,059	\$ 200,468	\$ 200,468
Revenues	961,949	997,166	964,804	1,123,392
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>961,949</u>	<u>997,166</u>	<u>964,804</u>	<u>1,123,392</u>
Available Resources	<u>1,524,309</u>	<u>1,373,225</u>	<u>1,165,272</u>	<u>1,323,860</u>
Expenditures	1,038,250	1,152,757	1,399,737	1,236,538
Transfers Out	<u>110,000</u>	<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
Total Expenditures and Transfer Out	<u>1,148,250</u>	<u>1,172,757</u>	<u>1,479,737</u>	<u>1,316,538</u>
Ending Balance	\$ <u>376,059</u>	\$ <u>200,468</u>	\$ <u>-314,465</u> 25.71%	\$ <u>7,322</u> 338,448

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #1  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
310-110 Ad Valorem - Current	\$ 632,980	\$ 638,914	\$ 628,711	\$ 774,594
310-120 Ad Valorem - Delinquent	<u>14,408</u>	<u>16,928</u>	<u>16,814</u>	<u>16,814</u>
General Property Taxes	<u>647,388</u>	<u>655,842</u>	<u>645,525</u>	<u>791,408</u>
320-101 Occupation Permits	<u>2,647</u>	<u>2,480</u>	<u>3,407</u>	<u>2,400</u>
Business Licenses/Permits	<u>2,647</u>	<u>2,480</u>	<u>3,407</u>	<u>2,400</u>
330-403 FEMA-Hurricane Harvey	0	0	0	0
330-500 Lateral Road Distribution	5,033	5,042	5,042	5,042
330-501 Weight Permit Fees	<u>23,179</u>	<u>23,135</u>	<u>21,840</u>	<u>23,000</u>
State Shared Revenue	<u>28,212</u>	<u>28,177</u>	<u>26,882</u>	<u>28,042</u>
340-501 Motor Vehicle Registration	71,212	77,700	77,700	77,700
340-503 MVR-Road & Bridge Fee	122,183	129,662	136,239	129,000
340-505 Maintenance Charges	<u>2,091</u>	<u>994</u>	<u>0</u>	<u>0</u>
Other Fees	<u>195,486</u>	<u>208,356</u>	<u>213,939</u>	<u>206,700</u>
350-111 County Clerk	42,456	55,638	29,672	48,958
350-112 District Clerk	17,626	22,949	21,385	21,385
350-501 L&W Fines	<u>4,236</u>	<u>3,361</u>	<u>6,494</u>	<u>3,799</u>
Fines	<u>64,318</u>	<u>81,948</u>	<u>57,551</u>	<u>74,142</u>
360-101 Interest Earnings	<u>14,360</u>	<u>19,147</u>	<u>15,000</u>	<u>18,200</u>
Investment Earnings	<u>14,360</u>	<u>19,147</u>	<u>15,000</u>	<u>18,200</u>
370-100 Sale of Fixed Assets	6,841	0	0	0
370-101 Insurance Recovery-Assets	0	0	0	0
370-305 Road Material Sales	1,131	381	1,500	1,500
370-401 Refunds, Sundry	<u>1,566</u>	<u>835</u>	<u>1,000</u>	<u>1,000</u>
Other Revenue	<u>9,538</u>	<u>1,216</u>	<u>2,500</u>	<u>2,500</u>
<b>Total Revenues</b>	<u>\$ 961,949</u>	<u>\$ 997,166</u>	<u>\$ 964,804</u>	<u>\$ 1,123,392</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #1  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>721 Road &amp; Bridge Pct. #1</b>				
101 Elected Officials	\$ 67,674	\$ 69,704	\$ 76,675	\$ 69,704
110 Regular Employees	296,276	322,636	387,708	348,882
115 Temporary Employees	0	0	12,000	12,872
185 Phone Allowance	1,800	2,277	1,800	1,800
190 Longevity Pay	3,411	3,345	3,738	3,821
195 Overtime	6,453	3,319	700	700
210 Group Insurance	82,528	82,528	95,520	85,970
220 Social Security Taxes	27,754	29,636	29,356	33,491
230 Retirement Contributions	40,766	43,218	41,632	52,447
250 Unemployment Insurance	552	515	1,257	1,463
260 Workers' Compensation Ins	6,533	6,918	7,919	8,886
Personal Services	<u>533,747</u>	<u>564,096</u>	<u>658,305</u>	<u>620,036</u>
312 Conference and Assoc Dues	1,510	1,460	1,500	1,500
330 Pre-Employment Physicals	326	386	272	272
332 Attorney Fees	0	0	100	100
336 Engineering/Architectural	0	0	750	750
410 Utilities	6,778	6,070	10,000	10,000
421 Waste Disposal	6,526	3,637	1,000	1,000
430 Building Repairs/Maint	150	750	1,500	1,500
432 Vehicle Repairs/Maint	4,921	2,435	4,700	4,700
434 Equipment Repairs/Maint	33,138	36,795	13,000	13,000
442 Vehicle/Equipment Rental	1,096	1,530	6,000	6,000
450 Construction Services	0	0	0	0
451 Sealcoating	0	110,000	125,000	125,000
520 Insurance/Bond Premiums	12,283	12,972	13,510	13,510
530 Telephone	2,937	1,723	2,000	2,000
538 Postage	72	152	150	150
540 Public Notices	25	100	200	200
580 Travel	4,166	4,876	5,000	5,000
588 Hauling Charges	12,824	20,238	13,800	13,800
596 Econ Dev 381 Payments	72,192	67,257	70,010	72,580
598 Misc Services & Charges	2,327	3,230	2,000	2,000
Other Services and Charges	<u>161,273</u>	<u>273,611</u>	<u>270,492</u>	<u>273,062</u>
602 Repair Materials	67,185	142,969	100,000	100,000
604 Repair Parts	14,614	22,821	9,500	9,500
608 Signage	3,590	2,084	4,000	4,000
610 General Supplies	11,624	5,851	10,190	10,190
626 Fuel, Oil, Lubricants	57,606	43,837	60,000	60,000
627 Automotive Supplies	7,221	9,728	6,000	6,000
641 Books, Subscriptions	0	0	50	50
650 NCO Furniture/Equipment	11,868	1,250	2,500	2,500
698 Other Supplies	1,165	600	1,200	1,200
Supplies	<u>174,872</u>	<u>229,140</u>	<u>193,440</u>	<u>193,440</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #1  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
730 Improvements	\$ 0	\$ 0	\$ 100,000	\$ 0
740 Machinery and Equipment	<u>168,358</u>	<u>85,910</u>	<u>177,500</u>	<u>150,000</u>
Capital Outlay	<u>168,358</u>	<u>85,910</u>	<u>277,500</u>	<u>150,000</u>
<b>900 Operating Transfers Out</b>				
720 Capital Improvements	110,000	20,000	20,000	20,000
999 Contingency Transfers	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>
Operating Transfers Out	<u>110,000</u>	<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
<b>Road &amp; Bridge Pct. #1</b>	<u>\$ 1,148,250</u>	<u>\$ 1,172,757</u>	<u>\$ 1,479,737</u>	<u>\$ 1,316,538</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #2  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ 1,127,935	\$ 1,102,933	\$ 1,222,679	\$ 1,222,679
Revenues	1,218,749	1,244,286	1,138,599	1,405,380
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>1,218,749</u>	<u>1,244,286</u>	<u>1,138,599</u>	<u>1,405,380</u>
Available Resources	<u>2,346,684</u>	<u>2,347,219</u>	<u>2,361,278</u>	<u>2,628,059</u>
Expenditures	1,193,751	1,079,540	1,652,147	1,676,843
Transfers Out	<u>50,000</u>	<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
Total Expenditures and Transfer Out	<u>1,243,751</u>	<u>1,124,540</u>	<u>1,707,147</u>	<u>1,731,843</u>
Ending Balance	\$ <u>1,102,933</u>	\$ <u>1,222,679</u>	\$ <u>654,131</u> 62.24%	\$ <u>896,216</u> 1,077,965

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #2  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
310-110 Ad Valorem - Current	\$ 784,753	\$ 792,110	\$ 757,255	\$ 960,323
310-120 Ad Valorem - Delinquent	<u>17,862</u>	<u>20,987</u>	<u>20,845</u>	<u>20,845</u>
General Property Taxes	<u>802,615</u>	<u>813,097</u>	<u>778,100</u>	<u>981,168</u>
320-101 Occupation Permits	<u>3,281</u>	<u>3,087</u>	<u>2,305</u>	<u>2,976</u>
Business Licenses/Permits	<u>3,281</u>	<u>3,087</u>	<u>2,305</u>	<u>2,976</u>
330-403 FEMA-Hurricane Harvey	0	0	0	0
330-500 Lateral Road Distribution	6,239	6,251	6,254	6,251
330-501 Weight Permit Fees	<u>28,737</u>	<u>28,682</u>	<u>24,058</u>	<u>28,515</u>
State Shared Revenue	<u>34,976</u>	<u>34,933</u>	<u>30,312</u>	<u>34,766</u>
340-501 Motor Vehicle Registration	88,286	96,330	96,330	96,330
340-503 MVR-Road & Bridge Fee	151,480	160,752	152,245	159,931
340-505 Maintenance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Fees	<u>239,766</u>	<u>257,082</u>	<u>248,575</u>	<u>256,261</u>
350-111 County Clerk	52,636	63,997	47,331	60,697
350-112 District Clerk	21,852	27,630	14,101	26,513
350-501 L&W Fines	<u>4,236</u>	<u>3,372</u>	<u>7,675</u>	<u>3,799</u>
Fines	<u>78,724</u>	<u>94,999</u>	<u>69,107</u>	<u>91,009</u>
360-101 Interest Earnings	<u>29,221</u>	<u>41,088</u>	<u>10,000</u>	<u>39,000</u>
Investment Earnings	<u>29,221</u>	<u>41,088</u>	<u>10,000</u>	<u>39,000</u>
370-100 Sale of Fixed Assets	0	0	0	0
370-101 Insurance Recovery-Assets	25,315	0	0	0
370-401 Refunds, Sundry	<u>4,850</u>	<u>0</u>	<u>200</u>	<u>200</u>
Other Revenue	<u>30,165</u>	<u>0</u>	<u>200</u>	<u>200</u>
<b>Total Revenues</b>	<u>\$ 1,218,749</u>	<u>\$ 1,244,286</u>	<u>\$ 1,138,599</u>	<u>\$ 1,405,380</u>



**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #2  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>722 Road &amp; Bridge Pct. #2</b>				
101 Elected Officials	\$ 67,674	\$ 69,704	\$ 71,795	\$ 69,704
110 Regular Employees	355,421	303,452	432,058	455,063
115 Temporary Employees	21,950	28,154	27,434	29,434
185 Phone Allowance	1,800	1,800	1,800	1,800
190 Longevity Pay	3,321	2,688	3,658	3,698
195 Overtime	5,107	4,090	13,000	13,000
210 Group Insurance	79,890	68,119	105,072	94,567
220 Social Security Taxes	33,846	30,349	41,251	43,811
230 Retirement Contributions	49,477	45,416	60,071	68,610
250 Unemployment Insurance	821	557	1,874	2,007
260 Workers' Compensation Ins	9,482	9,524	11,652	12,186
Personal Services	<u>628,788</u>	<u>563,853</u>	<u>769,665</u>	<u>793,880</u>
312 Conference and Assoc Dues	2,630	2,890	5,200	5,200
330 Pre-Employment Physicals	431	452	1,000	1,000
332 Attorney Fees	0	0	0	0
336 Engineering/Architectural	0	500	1,000	1,000
410 Utilities	4,486	4,571	8,000	8,000
421 Waste Disposal	2,064	8,881	8,000	8,000
430 Building Repairs/Maint	9,169	27,689	10,000	10,000
432 Vehicle Repairs/Maint	32,368	5,711	11,000	11,000
434 Equipment Repairs/Maint	1,268	8,489	16,000	16,000
442 Vehicle/Equipment Rental	2,640	2,880	11,000	11,000
450 Construction Services	0	1,500	3,000	3,000
520 Insurance/Bond Premiums	26,745	27,100	15,000	15,000
530 Telephone	5,447	5,708	11,000	11,000
538 Postage	50	40	80	80
540 Public Notices	129	500	1,000	1,000
580 Travel	7,992	12,852	11,000	11,000
596 Econ Dev 381 Payments	89,502	83,383	89,502	89,983
598 Misc Services & Charges	8,771	6,643	7,000	7,000
Other Services and Charges	<u>193,692</u>	<u>199,789</u>	<u>208,782</u>	<u>209,263</u>
602 Repair Materials	133,835	148,334	300,000	300,000
604 Repair Parts	18,973	17,379	32,000	32,000
608 Signage	3,765	5,741	10,000	10,000
610 General Supplies	18,633	13,968	25,000	25,000
626 Fuel, Oil, Lubricants	63,734	32,417	95,000	95,000
627 Automotive Supplies	17,716	8,958	30,000	30,000
641 Books, Subscriptions	620	431	700	700
650 NCO Furniture/Equipment	1,524	8,500	17,000	17,000
698 Other Supplies	2,470	2,331	4,000	4,000
Supplies	<u>261,271</u>	<u>238,059</u>	<u>513,700</u>	<u>513,700</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #2  
BUDGET 2019**

		2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
740	Machinery and Equipment Capital Outlay	\$ <u>110,000</u>	\$ <u>77,839</u>	\$ <u>160,000</u>	\$ <u>160,000</u>
		<u>110,000</u>	<u>77,839</u>	<u>160,000</u>	<u>160,000</u>
<b>900</b>	<b>Operating Transfers Out</b>				
720	Capital Improvements	50,000	45,000	5,000	5,000
999	Contingency Transfers	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
	Operating Transfers Out	<u>50,000</u>	<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
	<b>Road &amp; Bridge Pct. #2</b>	\$ <u><u>1,243,751</u></u>	\$ <u><u>1,124,540</u></u>	\$ <u><u>1,707,147</u></u>	\$ <u><u>1,731,843</u></u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #3  
BUDGET 2019**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ <u>604,351</u>	\$ <u>553,025</u>	\$ <u>480,429</u>	\$ <u>480,429</u>
Revenues	1,968,516	2,045,874	1,895,468	2,318,910
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>1,968,516</u>	<u>2,045,874</u>	<u>1,895,468</u>	<u>2,318,910</u>
Available Resources	<u>2,572,867</u>	<u>2,598,899</u>	<u>2,375,897</u>	<u>2,799,339</u>
Expenditures	1,939,842	2,078,470	2,541,967	2,583,467
Transfers Out	<u>80,000</u>	<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
Total Expenditures and Transfer Out	<u>2,019,842</u>	<u>2,118,470</u>	<u>2,621,967</u>	<u>2,663,467</u>
Ending Balance	\$ <u><u>553,025</u></u>	\$ <u><u>480,429</u></u>	\$ <u><u>-246,070</u></u> 15.76%	\$ <u><u>135,872</u></u> 419,802

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #3  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
310-110 Ad Valorem - Current	\$ 1,311,014	\$ 1,323,305	\$ 1,265,076	\$ 1,604,323
310-120 Ad Valorem - Delinquent	<u>29,841</u>	<u>35,060</u>	<u>34,825</u>	<u>34,825</u>
General Property Taxes	<u>1,340,855</u>	<u>1,358,365</u>	<u>1,299,901</u>	<u>1,639,148</u>
320-101 Occupation Permits	<u>5,456</u>	<u>5,158</u>	<u>3,851</u>	<u>4,972</u>
Business Licenses/Permits	<u>5,456</u>	<u>5,158</u>	<u>3,851</u>	<u>4,972</u>
330-403 FEMA-Hurricane Harvey	0	0	0	0
330-500 Lateral Road Distribution	10,423	10,444	10,447	10,444
330-501 Weight Permit Fees	<u>48,008</u>	<u>47,917</u>	<u>40,192</u>	<u>47,637</u>
State Shared Revenue	<u>58,432</u>	<u>58,361</u>	<u>50,639</u>	<u>58,081</u>
340-501 Motor Vehicle Registration	147,492	160,930	160,930	160,930
340-503 MVR-Road & Bridge Fee	253,064	268,554	254,342	267,182
340-505 Maintenance Charges	0	0	0	0
340-601 Waste Disposal Fees	<u>2,429</u>	<u>1,803</u>	<u>2,500</u>	<u>2,500</u>
Other Fees	<u>402,985</u>	<u>431,287</u>	<u>417,772</u>	<u>430,612</u>
350-111 County Clerk	87,934	106,915	79,072	101,401
350-112 District Clerk	36,506	46,159	23,558	44,292
350-501 L&W Fines	<u>4,236</u>	<u>3,361</u>	<u>7,675</u>	<u>3,799</u>
Fines	<u>128,676</u>	<u>156,435</u>	<u>110,305</u>	<u>149,492</u>
360-101 Interest Earnings	<u>21,092</u>	<u>30,268</u>	<u>11,000</u>	<u>28,755</u>
Investment Earnings	<u>21,092</u>	<u>30,268</u>	<u>11,000</u>	<u>28,755</u>
370-100 Sale of Fixed Assets	0	0	0	0
370-101 Insurance Recovery-Assets	0	0	0	0
370-305 Road Material Sales	8,100	6,000	1,000	6,850
370-401 Refunds, Sundry	<u>2,921</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Other Revenue	<u>11,021</u>	<u>6,000</u>	<u>2,000</u>	<u>7,850</u>
<b>Total Revenues</b>	<u>\$ 1,968,516</u>	<u>\$ 2,045,874</u>	<u>\$ 1,895,468</u>	<u>\$ 2,318,910</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #3  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>723 Road &amp; Bridge Pct. #3</b>				
101 Elected Officials	\$ 67,674	\$ 69,704	\$ 69,704	\$ 71,846
110 Regular Employees	504,167	584,783	592,777	615,805
115 Temporary Employees	0	0	50,000	53,321
185 Phone Allowance	1,800	1,800	3,600	3,600
190 Longevity Pay	2,535	2,927	4,484	3,764
195 Overtime	38,776	51,100	25,000	25,000
210 Group Insurance	168,793	170,582	200,592	146,149
220 Social Security Taxes	46,577	52,808	54,848	59,158
230 Retirement Contributions	66,891	78,451	79,902	92,648
250 Unemployment Insurance	984	1,071	2,868	2,797
260 Workers' Compensation Ins	13,619	12,567	15,792	16,653
Personal Services	<u>911,818</u>	<u>1,025,793</u>	<u>1,099,567</u>	<u>1,090,741</u>
312 Conference and Assoc Dues	0	1,500	3,000	3,000
330 Pre-Employment Physicals	1,379	1,134	1,000	1,000
336 Engineering/Architectural	450	1,500	3,000	3,000
410 Utilities	14,409	13,103	20,000	20,000
421 Waste Disposal	8,800	9,600	15,000	15,000
430 Building Repairs/Maint	1,132	2,500	10,000	10,000
432 Vehicle Repairs/Maint	31,528	19,439	35,000	35,000
434 Equipment Repairs/Maint	76,365	40,161	60,000	60,000
442 Vehicle/Equipment Rental	537	5,000	10,000	10,000
450 Construction Services	2,603	2,500	5,000	5,000
451 Sealcoating	168,847	197,428	400,000	400,000
520 Insurance/Bond Premiums	33,010	33,025	35,000	35,000
530 Telephone	5,917	6,359	6,000	6,000
538 Postage	88	50	100	100
540 Public Notices	25	150	300	300
580 Travel	658	3,500	7,000	7,000
588 Hauling Charges	0	2,500	5,000	5,000
596 Econ Dev 381 Payments	149,523	139,301	100,000	150,326
598 Misc Services & Charges	11,476	11,425	15,000	15,000
Other Services and Charges	<u>506,748</u>	<u>490,175</u>	<u>730,400</u>	<u>780,726</u>
602 Repair Materials	253,782	304,168	350,000	350,000
604 Repair Parts	64,678	66,128	60,000	60,000
608 Signage	10,496	16,777	12,000	12,000
610 General Supplies	16,669	13,418	20,000	20,000
626 Fuel, Oil, Lubricants	115,752	99,997	130,000	130,000
627 Automotive Supplies	19,068	7,218	15,000	15,000
650 NCO Furniture/Equipment	8,039	8,847	10,000	10,000
698 Other Supplies	15,829	11,949	15,000	15,000
Supplies	<u>504,312</u>	<u>528,502</u>	<u>612,000</u>	<u>612,000</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #3  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
730 Improvements	\$ 0	\$ 0	\$ 0	\$ 0
740 Machinery and Equipment	<u>16,964</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</u>
Capital Outlay	<u>16,964</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</u>
<b>900 Operating Transfers Out</b>				
720 Capital Improvements	80,000	40,000	40,000	40,000
999 Contingency Transfers	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Transfers Out	<u>80,000</u>	<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
<b>Road &amp; Bridge Pct. #3</b>	<u>\$ 2,019,842</u>	<u>\$ 2,118,470</u>	<u>\$ 2,621,967</u>	<u>\$ 2,663,467</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #4  
BUDGET 2019**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 546,107	\$ 431,135	\$ 208,596	\$ 208,596
Revenues	751,457	733,644	690,599	836,121
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>751,457</u>	<u>733,644</u>	<u>690,599</u>	<u>836,121</u>
Available Resources	<u>1,297,564</u>	<u>1,164,779</u>	<u>899,195</u>	<u>1,044,717</u>
Expenditures	866,429	956,183	1,003,453	1,024,333
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>866,429</u>	<u>956,183</u>	<u>1,003,453</u>	<u>1,024,333</u>
Ending Balance	\$ <u>431,135</u>	\$ <u>208,596</u>	\$ <u>-104,258</u>	\$ <u>20,384</u>
			12.84%	131,549

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #4  
BUDGET 2019**

	2018 ACTUAL	2019 ESTIMATE	2020 REQUEST	2020 BUDGET
310-110 Ad Valorem - Current	\$ 471,191	\$ 475,608	\$ 454,680	\$ 576,609
310-120 Ad Valorem - Delinquent	<u>10,725</u>	<u>12,601</u>	<u>12,517</u>	<u>12,516</u>
General Property Taxes	<u>481,916</u>	<u>488,209</u>	<u>467,197</u>	<u>589,125</u>
320-101 Occupation Permits	<u>1,996</u>	<u>1,854</u>	<u>1,385</u>	<u>1,788</u>
Business Licenses/Permits	<u>1,996</u>	<u>1,854</u>	<u>1,385</u>	<u>1,788</u>
330-403 FEMA-Hurricane Harvey	0	0	0	0
330-500 Lateral Road Distribution	3,746	3,754	3,755	3,754
330-501 Weight Permit Fees	<u>17,255</u>	<u>17,222</u>	<u>14,446</u>	<u>17,122</u>
State Shared Revenue	<u>21,001</u>	<u>20,976</u>	<u>18,201</u>	<u>20,876</u>
340-501 Motor Vehicle Registration	53,010	57,840	57,840	57,840
340-503 MVR-Road & Bridge Fee	90,953	96,521	91,414	96,029
340-505 Maintenance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Fees	<u>143,963</u>	<u>154,361</u>	<u>149,254</u>	<u>153,869</u>
350-111 County Clerk	31,604	34,409	28,420	36,445
350-112 District Clerk	13,121	15,928	8,467	15,919
350-501 L&W Fines	<u>4,236</u>	<u>3,371</u>	<u>7,675</u>	<u>3,799</u>
Fines	<u>48,961</u>	<u>53,708</u>	<u>44,562</u>	<u>56,163</u>
360-101 Interest Earnings	<u>12,423</u>	<u>14,536</u>	<u>7,000</u>	<u>13,800</u>
Investment Earnings	<u>12,423</u>	<u>14,536</u>	<u>7,000</u>	<u>13,800</u>
370-100 Sale of Fixed Assets	8,399	0	0	0
370-101 Insurance Recovery-Assets	30,022	0	0	0
370-305 Road Material Sales	0	0	2,000	0
370-401 Refunds, Sundry	<u>2,776</u>	<u>0</u>	<u>1,000</u>	<u>500</u>
Other Revenue	<u>41,197</u>	<u>0</u>	<u>3,000</u>	<u>500</u>
<b>Total Revenues</b>	<u>\$ 751,457</u>	<u>\$ 733,644</u>	<u>\$ 690,599</u>	<u>\$ 836,121</u>



**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #4  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>724 Road &amp; Bridge Pct. #4</b>				
101 Elected Officials	\$ 67,674	\$ 69,704	\$ 69,704	\$ 71,846
110 Regular Employees	205,217	232,825	240,838	251,514
115 Temporary Employees	1,629	0	1,591	1,591
185 Phone Allowance	2,350	2,400	2,400	2,400
190 Longevity Pay	1,938	1,592	2,341	1,834
195 Overtime	14,509	14,659	15,000	15,000
210 Group Insurance	42,904	51,835	57,312	60,179
220 Social Security Taxes	22,109	24,211	23,757	26,331
230 Retirement Contributions	31,895	35,985	37,203	41,234
250 Unemployment Insurance	404	425	1,250	1,083
260 Workers' Compensation Ins	4,850	4,944	7,137	6,322
Personal Services	<u>395,480</u>	<u>438,580</u>	<u>458,533</u>	<u>479,334</u>
312 Conference and Assoc Dues	535	640	500	500
330 Pre-Employment Physicals	543	160	120	120
336 Engineering/Architectural	0	0	0	0
341 Other Professional Services	0	0	0	0
410 Utilities	5,761	7,816	6,000	6,000
421 Waste Disposal	4,294	250	500	500
430 Building Repairs/Maint	0	500	1,000	1,000
432 Vehicle Repairs/Maint	15,201	5,926	10,000	10,000
434 Equipment Repairs/Maint	14,965	30,364	30,000	30,000
442 Vehicle/Equipment Rental	510	2,373	500	500
450 Construction Services	0	0	0	0
451 Sealcoating	20,317	24,000	50,000	50,000
520 Insurance/Bond Premiums	14,948	14,096	3,000	3,000
530 Telephone	4,463	4,292	2,500	2,500
538 Postage	0	220	100	100
540 Public Notices	130	100	200	200
580 Travel	2,798	1,652	5,000	5,000
588 Hauling Charges	0	0	0	0
596 Econ Dev 381 Payments	53,740	50,066	54,000	54,029
598 Misc Services & Charges	3,837	6,681	5,000	5,000
Other Services and Charges	<u>142,042</u>	<u>149,136</u>	<u>168,420</u>	<u>168,449</u>
602 Repair Materials	55,003	20,425	50,000	50,000
604 Repair Parts	12,502	43,142	20,000	20,000
608 Signage	3,830	500	1,000	1,000
610 General Supplies	19,716	24,072	20,000	20,000
626 Fuel, Oil, Lubricants	35,163	29,782	35,000	35,000
627 Automotive Supplies	18,920	16,332	10,000	10,000
641 Books, Subscriptions	0	25	0	50
650 NCO Furniture/Equipment	14,559	1,250	2,500	2,500
698 Other Supplies	648	2,500	5,000	5,000
Supplies	<u>160,340</u>	<u>138,028</u>	<u>143,500</u>	<u>143,550</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE PRECINCT #4  
BUDGET 2019**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
730 Improvements	\$ 0	\$ 0	\$ 0	\$ 0
740 Machinery and Equipment	<u>168,566</u>	<u>230,439</u>	<u>233,000</u>	<u>233,000</u>
Capital Outlay	<u>168,566</u>	<u>230,439</u>	<u>233,000</u>	<u>233,000</u>
<b>900 Operating Transfers Out</b>				
720 Capital Improvements	0	0	0	0
999 Contingency Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Road &amp; Bridge Pct. #4</b>	<u>\$ 866,429</u>	<u>\$ 956,183</u>	<u>\$ 1,003,453</u>	<u>\$ 1,024,333</u>

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE IMPROVEMENTS  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Revenues	0	0	2,476,859	2,435,416
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>0</u>	<u>0</u>	<u>2,476,859</u>	<u>2,435,416</u>
Available Resources	<u>0</u>	<u>0</u>	<u>2,476,859</u>	<u>2,435,416</u>
Expenditures	0	0	2,476,859	2,435,416
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>0</u>	<u>0</u>	<u>2,476,859</u>	<u>2,435,416</u>
Ending Balance	\$ <u><u>0</u></u>	\$ <u><u>0</u></u>	\$ <u><u>0</u></u>	\$ <u><u>0</u></u> 0.00%

**SAN PATRICIO COUNTY, TEXAS  
ROAD & BRIDGE IMPROVEMENTS  
BUDGET 2010**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
310-110 Ad Valorem - Current	\$ 0	\$ 0	\$ 2,452,359	\$ 2,413,416
310-120 Ad Valorem - Delinquent	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Property Taxes	<u>0</u>	<u>0</u>	<u>2,452,359</u>	<u>2,413,416</u>
360-101 Interest Earnings	<u>0</u>	<u>0</u>	<u>24,500</u>	<u>22,000</u>
Investment Earnings	<u>0</u>	<u>0</u>	<u>24,500</u>	<u>22,000</u>
370-401 Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>2,476,859</u></b>	<b>\$ <u>2,435,416</u></b>
<b>725 Road &amp; Bridge Improvements</b>				
336 Engineering/Architectural	0	0	225,000	50,000
450 Construction Services	0	0	2,226,859	2,132,103
540 Public Notices	0	0	0	2,500
596 Econ Dev 381 Payments	0	0	0	225,813
598 Misc Services & Charges	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Other Services and Charges	<u>0</u>	<u>0</u>	<u>2,476,859</u>	<u>2,435,416</u>
<b>Road &amp; Bridge Improvements</b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>2,476,859</u></b>	<b>\$ <u>2,435,416</u></b>

**SAN PATRICIO COUNTY, TEXAS  
INDIGENT HEALTH CARE  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 72,122	\$ 78,485	\$ 3,257	\$ 3,257
Revenues	2,979	2,869	1,000	1,000
Transfers In	<u>400,000</u>	<u>450,000</u>	<u>450,000</u>	<u>650,000</u>
Total Revenues and Transfers In	<u>402,979</u>	<u>452,869</u>	<u>451,000</u>	<u>651,000</u>
Available Resources	<u>475,101</u>	<u>531,354</u>	<u>454,257</u>	<u>654,257</u>
Expenditures	396,616	528,097	600,000	600,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>396,616</u>	<u>528,097</u>	<u>600,000</u>	<u>600,000</u>
Ending Balance	<u>\$ 78,485</u>	<u>\$ 3,257</u>	<u>\$ -145,743</u>	<u>\$ 54,257</u>

**SAN PATRICIO COUNTY, TEXAS  
INDIGENT HEALTH CARE  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
330-371 State IHC Assistance Fund	\$ 0	\$ 0	\$ 0	\$ 0
Grants	0	0	0	0
360-101 Interest Earnings	2,622	2,869	1,000	1,000
Investment Earnings	2,622	2,869	1,000	1,000
370-401 Refunds, Sundry	357	0	0	0
390-010 General Fund	400,000	450,000	450,000	650,000
Other Revenue and Transfers In	400,357	450,000	450,000	650,000
<b>Total Revenue and Transfers In</b>	<b>\$ 402,979</b>	<b>\$ 452,869</b>	<b>\$ 451,000</b>	<b>\$ 651,000</b>
<b>760 Indigent Health Care</b>				
331 Physician Services	\$ 95,200	\$ 119,579	\$ 120,700	\$ 120,700
333 Prescription Drugs	0	0	0	0
335 Hospital/Medical Services	73,681	157,418	157,900	157,900
337 Outpatient Hospital Svcs	138,026	135,716	190,000	190,000
338 Lab & X-Ray Services	33,011	41,554	44,300	44,300
341 Other Professional Services	1,124	1,852	1,900	1,900
345 Skilled Nursing	0	0	100	100
361 Ambulatory Surgical Center	5,233	5,254	7,500	7,500
362 Colostomy Supplies/Equip	0	1,350	800	800
363 Dental Care	0	950	500	500
364 Diabetic Supplies/Equip	0	0	100	100
365 Durable Medical Equip	0	0	100	100
366 Hom/Community Health Care	0	0	100	100
661 Prescription Drugs	45,436	59,279	70,500	70,500
662 Diabetic Supplies/Equip	4,905	5,145	5,500	5,500
Other Services and Charges	396,616	528,097	600,000	600,000
<b>Indigent Health Care</b>	<b>\$ 396,616</b>	<b>\$ 528,097</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**SAN PATRICIO COUNTY, TEXAS  
DISTRICT COURT OPERATING  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 53,426	\$ 76,551	\$ 102,880	\$ 102,880
Revenues	346,411	414,266	412,218	371,561
Transfers In	<u>328,777</u>	<u>330,992</u>	<u>330,992</u>	<u>353,674</u>
Total Revenues and Transfers In	<u>675,188</u>	<u>745,258</u>	<u>743,210</u>	<u>725,235</u>
Available Resources	<u>728,614</u>	<u>821,809</u>	<u>846,090</u>	<u>828,115</u>
Expenditures	652,063	718,929	800,274	783,038
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>652,063</u>	<u>718,929</u>	<u>800,274</u>	<u>783,038</u>
Ending Balance	\$ <u><u>76,551</u></u>	\$ <u><u>102,880</u></u>	\$ <u><u>45,816</u></u>	\$ <u><u>45,077</u></u>

**SAN PATRICIO COUNTY, TEXAS  
DISTRICT COURT OPERATING  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Aransas		17.54%	23,158	126,387
Bee		24.13%	31,861	173,884
Live Oak		8.73%	11,531	62,931
McMullen		0.54%	707	3,859
San Patricio		49.07%	64,804	353,674
			<u>132,061</u>	<u>720,735</u>
330-810 P/R Share-Aransas Co.	\$ 117,490	\$ 129,855	\$ 129,855	\$ 126,387
330-812 P/R Share-Bee Co.	161,644	178,655	178,655	173,884
330-814 P/R Share-Live Oak Co.	58,502	64,658	64,658	62,931
330-816 P/R Share-McMullen Co.	<u>3,587</u>	<u>3,964</u>	<u>3,964</u>	<u>3,859</u>
Shared Revenue with Local Gov'ts	<u>341,223</u>	<u>377,132</u>	<u>377,132</u>	<u>367,061</u>
360-101 Interest Earnings	<u>4,684</u>	<u>4,748</u>	<u>2,700</u>	<u>4,500</u>
Investment Earnings	<u>4,684</u>	<u>4,748</u>	<u>2,700</u>	<u>4,500</u>
370-401 Refunds, Sundry	504	0	0	0
390-010 General Fund	328,777	330,992	330,992	353,674
390-152 Court Technology Fund	<u>0</u>	<u>32,386</u>	<u>32,386</u>	<u>0</u>
Other Revenue and Transfers In	<u>329,281</u>	<u>363,378</u>	<u>363,378</u>	<u>353,674</u>
<b>Total Revenue and Transfers In</b>	<b>\$ <u>675,188</u></b>	<b>\$ <u>745,258</u></b>	<b>\$ <u>743,210</u></b>	<b>\$ <u>725,235</u></b>



**SAN PATRICIO COUNTY, TEXAS  
DISTRICT COURT OPERATING  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>460 District Court</b>				
110 Regular Employees	\$ 423,863	\$ 417,999	\$ 511,955	\$ 504,044
115 Temporary Employees	14,881	22,563	16,391	20,056
190 Longevity Pay	2,481	2,607	2,842	2,806
195 Overtime	109	51	0	0
210 Group Insurance	54,677	55,040	66,864	60,179
220 Social Security Taxes	32,933	32,325	40,636	40,309
230 Retirement Contributions	47,624	49,515	66,636	60,720
250 Unemployment Insurance	801	763	2,125	2,108
260 Workers' Compensation Ins	1,179	999	1,275	1,266
Personal Services	<u>578,548</u>	<u>581,862</u>	<u>708,724</u>	<u>691,488</u>
312 Conference and Assoc Dues	3,075	4,560	7,150	7,150
329 Court Reporter Services	0	0	0	0
330 Pre-Employment Physicals	81	0	100	100
434 Equipment Repairs/Maint	0	700	700	700
460 Software License/Support	20,000	66,000	10,000	10,000
520 Insurance/Bond Premiums	2,396	9,000	9,000	9,000
530 Telephone	1,270	1,632	6,600	6,600
538 Postage	3,543	3,165	6,000	6,000
540 Public Notices	0	250	500	500
580 Travel	5,749	4,355	11,000	11,000
598 Misc Services & Charges	<u>32,822</u>	<u>41,035</u>	<u>30,000</u>	<u>30,000</u>
Other Services and Charges	<u>68,936</u>	<u>130,697</u>	<u>81,050</u>	<u>81,050</u>
610 General Supplies	1,880	3,450	3,100	3,100
641 Books, Subscriptions	823	420	2,400	2,400
650 NCO Furniture/Equipment	1,876	2,500	5,000	5,000
Supplies	<u>4,579</u>	<u>6,370</u>	<u>10,500</u>	<u>10,500</u>
740 Machinery and Equipment	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>District Court</b>	<u>\$ 652,063</u>	<u>\$ 718,929</u>	<u>\$ 800,274</u>	<u>\$ 783,038</u>

**SAN PATRICIO COUNTY, TEXAS  
INTOXILIZER PROGRAM  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 10,123	\$ 8,719	\$ 333	\$ 333
Revenues	51,640	51,601	51,475	57,750
Transfers In	<u>43,200</u>	<u>41,625</u>	<u>41,625</u>	<u>47,250</u>
Total Revenues and Transfers In	<u>94,840</u>	<u>93,226</u>	<u>93,100</u>	<u>105,000</u>
Available Resources	<u>104,963</u>	<u>101,945</u>	<u>93,433</u>	<u>105,333</u>
Expenditures	96,244	101,612	99,648	102,507
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>96,244</u>	<u>101,612</u>	<u>99,648</u>	<u>102,507</u>
Ending Balance	<u>\$ 8,719</u>	<u>\$ 333</u>	<u>\$ -6,215</u>	<u>\$ 2,826</u>

**SAN PATRICIO COUNTY, TEXAS  
INTOXILIZER PROGRAM  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
330-810 P/R Share-Aransas Co.	\$ 9,250	\$ 9,250	\$ 9,250	\$ 10,500
330-818 P/R Share-Nueces Co.	<u>41,625</u>	<u>41,625</u>	<u>41,625</u>	<u>47,250</u>
Shared Revenue with Local Gov'ts	<u>50,875</u>	<u>50,875</u>	<u>50,875</u>	<u>57,750</u>
360-101 Interest Earnings	<u>724</u>	<u>726</u>	<u>600</u>	<u>0</u>
Investment Earnings	<u>724</u>	<u>726</u>	<u>600</u>	<u>0</u>
370-401 Refunds, Sundry	41	0	0	0
390-010 General Fund	<u>43,200</u>	<u>41,625</u>	<u>41,625</u>	<u>47,250</u>
Other Revenue and Transfers In	<u>43,241</u>	<u>41,625</u>	<u>41,625</u>	<u>47,250</u>
<b>Total Revenue and Transfers In</b>	<b>\$ <u>94,840</u></b>	<b>\$ <u>93,226</u></b>	<b>\$ <u>93,100</u></b>	<b>\$ <u>105,000</u></b>

**SAN PATRICIO COUNTY, TEXAS  
INTOXILIZER PROGRAM  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>666 Intoxilizer Program</b>				
110 Regular Employees	\$ 62,418	\$ 66,427	\$ 64,291	\$ 67,433
185 Phone Allowance	600	600	600	600
190 Longevity Pay	90	111	162	162
210 Group Insurance	8,764	8,764	9,552	8,597
220 Social Security Taxes	4,828	5,136	4,977	5,217
230 Retirement Contributions	6,847	7,480	7,793	8,170
250 Unemployment Insurance	114	114	260	273
260 Workers' Compensation Ins	169	160	163	205
Personal Services	<u>83,830</u>	<u>88,792</u>	<u>87,798</u>	<u>90,657</u>
312 Conference and Assoc Dues	765	824	600	600
330 Pre-Employment Physicals	0	0	0	0
434 Equipment Repairs/Maint	2,526	500	2,000	2,000
520 Insurance/Bond Premiums	604	604	1,000	1,000
530 Telephone	0	0	0	0
538 Postage	0	0	50	50
580 Travel	5,819	6,026	7,000	7,000
598 Misc Services & Charges	2,192	2,833	500	500
Other Services and Charges	<u>11,906</u>	<u>10,787</u>	<u>11,150</u>	<u>11,150</u>
610 General Supplies	508	2,033	700	700
650 NCO Furniture/Equipment Supplies	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>508</u>	<u>2,033</u>	<u>700</u>	<u>700</u>
740 Machinery and Equipment Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Intoxilizer Program</b>	<u>\$ 96,244</u>	<u>\$ 101,612</u>	<u>\$ 99,648</u>	<u>\$ 102,507</u>

**SAN PATRICIO COUNTY, TEXAS  
WOMEN, INFANTS AND CHILDREN PROGRAM  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ <u>-749</u>	\$ <u>21,044</u>	\$ <u>29,328</u>	\$ <u>29,328</u>
Revenues	602,596	605,737	638,509	652,424
Transfers In	<u>0</u>	<u>20,468</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>602,596</u>	<u>626,205</u>	<u>638,509</u>	<u>652,424</u>
Available Resources	<u>601,847</u>	<u>647,249</u>	<u>667,837</u>	<u>681,752</u>
Expenditures	580,803	617,921	645,263	681,752
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>580,803</u>	<u>617,921</u>	<u>645,263</u>	<u>681,752</u>
Ending Balance	\$ <u><u>21,044</u></u>	\$ <u><u>29,328</u></u>	\$ <u><u>22,574</u></u>	\$ <u><u>0</u></u>

**SAN PATRICIO COUNTY, TEXAS  
WOMEN, INFANTS AND CHILDREN PROGRAM  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
330-565 WIC Grant	\$ 602,293	\$ 605,499	\$ 638,509	\$ 652,424
360-101 Interest Earnings	0	0	0	0
370-401 Refunds, Sundry	303	238	0	0
390-010 General Fund	<u>0</u>	<u>20,468</u>	<u>0</u>	<u>0</u>
<b>Total Revenue</b>	<b>\$ <u>602,596</u></b>	<b>\$ <u>626,205</u></b>	<b>\$ <u>638,509</u></b>	<b>\$ <u>652,424</u></b>
<b>748 W I C</b>				
110 Regular Employees	\$ 349,192	\$ 372,454	\$ 378,290	\$ 397,655
115 Temporary Employees	0	0	15,000	18,060
185 Phone Allowance	1,775	1,800	1,200	1,200
190 Longevity Pay	2,767	3,060	2,736	3,814
195 Overtime	5,063	2,770	5,000	8,000
210 Group Insurance	76,527	63,037	85,968	85,970
220 Social Security Taxes	25,335	27,081	28,939	32,722
230 Retirement Contributions	38,929	42,370	45,319	51,243
250 Unemployment Insurance	646	646	1,513	1,711
260 Workers' Compensation Ins Personal Services	<u>783</u> <u>501,017</u>	<u>760</u> <u>513,978</u>	<u>908</u> <u>564,873</u>	<u>987</u> <u>601,362</u>
312 Conference and Assoc Dues	4,456	1,618	5,000	5,000
330 Pre-Employment Physicals	0	75	150	150
341 Other Professional Services	19,095	18,919	5,000	5,000
410 Utilities	2,268	1,741	2,000	2,000
421 Waste Disposal	0	0	0	0
430 Building Repairs/Maint	0	0	0	0
434 Equipment Repairs/Maint	1,336	660	1,320	1,320
441 Building/Office Rental	1,920	1,920	1,920	1,920
450 Construction Services	0	0	0	0
520 Insurance/Bond Premiums	671	671	1,000	1,000
530 Telephone	11,313	11,656	5,000	5,000
538 Postage	62	50	1,000	1,000
540 Public Notices	0	500	1,000	1,000
580 Travel	21,523	15,403	12,000	12,000
598 Misc Services & Charges Other Services and Charges	<u>78</u> <u>62,722</u>	<u>100</u> <u>53,313</u>	<u>20,000</u> <u>55,390</u>	<u>20,000</u> <u>55,390</u>
610 General Supplies	9,520	26,568	10,000	10,000
650 NCO Furniture/Equipment	0	6,021	5,000	5,000
698 Other Supplies Supplies	<u>7,544</u> <u>17,064</u>	<u>18,041</u> <u>50,630</u>	<u>10,000</u> <u>25,000</u>	<u>10,000</u> <u>25,000</u>
740 Machinery and Equipment Capital Outlay	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>
<b>WIC</b>	<b>\$ <u>580,803</u></b>	<b>\$ <u>617,921</u></b>	<b>\$ <u>645,263</u></b>	<b>\$ <u>681,752</u></b>

**SAN PATRICIO COUNTY, TEXAS  
LAW LIBRARY  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ 35,826	\$ 34,103	\$ 25,656	\$ 25,656
Revenues	66,681	68,490	54,300	66,700
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>66,681</u>	<u>68,490</u>	<u>54,300</u>	<u>66,700</u>
Available Resources	<u>102,507</u>	<u>102,593</u>	<u>79,956</u>	<u>92,356</u>
Expenditures	68,404	76,937	72,141	88,601
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>68,404</u>	<u>76,937</u>	<u>72,141</u>	<u>88,601</u>
Ending Balance	<u>\$ 34,103</u>	<u>\$ 25,656</u>	<u>\$ 7,815</u>	<u>\$ 3,755</u>

**SAN PATRICIO COUNTY, TEXAS  
LAW LIBRARY  
BUDGET 2020**

	2018 ACTUAL	2019 ESTIMATE	2020 REQUEST	2020 BUDGET
340-317 Law Library-County Clerk	\$ 39,217	\$ 37,779	\$ 32,200	\$ 37,000
340-319 Law Library-Dist Clerk	26,606	29,941	21,500	29,000
360-101 Interest Earnings	813	770	600	700
370-401 Refunds, Sundry	45	0	0	0
390-010 General Fund	0	0	0	0
<b>Total Revenue</b>	<b>\$ 66,681</b>	<b>\$ 68,490</b>	<b>\$ 54,300</b>	<b>\$ 66,700</b>
<b>480 Law Library</b>				
110 Regular Employees	\$ 0	\$ 0	\$ 5,084	\$ 6,084
115 Temporary Employees	0	0	0	0
190 Longevity Pay	0	0	0	0
210 Group Insurance	0	0	1,590	0
220 Social Security Taxes	0	0	389	0
230 Retirement Contributions	0	0	542	0
250 Unemployment Insurance	0	0	20	0
260 Workers' Compensation Ins	0	0	16	17
Personal Services	0	0	7,641	6,101
520 Insurance/Bond Premiums	30	200	200	200
540 Public Notices	0	0	100	100
598 Misc Services & Charges	0	0	100	100
Other Services and Charges	30	200	400	400
610 General Supplies	0	50	100	100
641 Books, Subscriptions	68,374	76,687	62,000	80,000
650 NCO Furniture/Equipment	0	0	2,000	2,000
Supplies	68,374	76,737	64,100	82,100
740 Machinery and Equipment	0	0	0	0
Capital Outlay	0	0	0	0
<b>Law Library</b>	<b>\$ 68,404</b>	<b>\$ 76,937</b>	<b>\$ 72,141</b>	<b>\$ 88,601</b>



**SAN PATRICIO COUNTY, TEXAS  
COURTHOUSE SECURITY FUND  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 530,833	\$ 497,489	\$ 491,900	\$ 491,900
Revenues	64,979	72,627	50,600	62,400
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>64,979</u>	<u>72,627</u>	<u>50,600</u>	<u>62,400</u>
Available Resources	<u>595,812</u>	<u>570,116</u>	<u>542,500</u>	<u>554,300</u>
Expenditures	98,323	78,216	162,849	159,993
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>98,323</u>	<u>78,216</u>	<u>162,849</u>	<u>159,993</u>
Ending Balance	\$ <u>497,489</u>	\$ <u>491,900</u>	\$ <u>379,651</u>	\$ <u>394,307</u>

**SAN PATRICIO COUNTY, TEXAS  
COURTHOUSE SECURITY FUND  
BUDGET 2020**

	2018 ACTUAL	2019 ESTIMATE	2020 REQUEST	2020 BUDGET
340-106 County Clerk	\$ 15,886	\$ 16,663	\$ 14,100	\$ 16,000
340-112 District Clerk	5,474	5,538	4,100	5,000
340-113 Justice Courts	30,808	38,414	22,400	30,000
360-101 Interest Earnings	12,783	12,012	10,000	11,400
370-401 Refunds, Sundry	28	0	0	0
<b>Total Revenue</b>	<b>\$ 64,979</b>	<b>\$ 72,627</b>	<b>\$ 50,600</b>	<b>\$ 62,400</b>
<b>670 Courthouse Security</b>				
110 Regular Employees	\$ 31,016	\$ 33,009	\$ 34,176	\$ 35,176
190 Longevity Pay	114	144	160	186
195 Overtime	2,028	3,141	1,500	0
210 Group Insurance	6,749	6,818	9,552	8,597
220 Social Security Taxes	2,421	2,700	3,292	2,705
230 Retirement Contributions	3,598	3,760	4,880	4,236
250 Unemployment Insurance	77	74	167	141
260 Workers' Compensation Ins Personal Services	438	426	722	552
	<u>46,441</u>	<u>50,072</u>	<u>54,449</u>	<u>51,593</u>
312 Conference and Assoc Dues	0	715	1,000	1,000
330 Pre-Employment Physicals	0	0	0	0
336 Engineering/Architectural	0	0	0	0
341 Other Professional Services	0	0	0	0
434 Equipment Repairs/Maint	0	2,000	4,000	4,000
442 Vehicle/Equipment Rental	0	0	0	0
520 Insurance/Bond Premiums	170	500	1,000	1,000
540 Public Notices	0	0	0	0
580 Travel	0	400	800	800
598 Misc Services & Charges	47,601	15,224	900	900
Other Services and Charges	<u>47,771</u>	<u>18,839</u>	<u>7,700</u>	<u>7,700</u>
610 General Supplies	4,111	365	700	700
650 NCO Furniture/Equipment Supplies	0	8,940	100,000	100,000
	<u>4,111</u>	<u>9,305</u>	<u>100,700</u>	<u>100,700</u>
740 Machinery and Equipment Capital Outlay	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Courthouse Security</b>	<b>\$ 98,323</b>	<b>\$ 78,216</b>	<b>\$ 162,849</b>	<b>\$ 159,993</b>

**SAN PATRICIO COUNTY, TEXAS  
RECORDS MANAGEMENT FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ 432,766	\$ 481,983	\$ 313,674	\$ 313,674
Revenues	297,420	320,476	269,200	307,900
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>297,420</u>	<u>320,476</u>	<u>269,200</u>	<u>307,900</u>
Available Resources	<u>730,186</u>	<u>802,459</u>	<u>582,874</u>	<u>621,574</u>
Expenditures	248,203	488,785	704,783	405,057
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>248,203</u>	<u>488,785</u>	<u>704,783</u>	<u>405,057</u>
Ending Balance	\$ <u>481,983</u>	\$ <u>313,674</u>	\$ <u>-121,909</u>	\$ <u>216,517</u>

**SAN PATRICIO COUNTY, TEXAS  
RECORDS MANAGEMENT FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
340-325 Records Mgmt - County Clerk	\$ 9,323	\$ 9,891	\$ 9,700	\$ 9,700
340-326 Records Mgmt - District Clerk	16,093	16,996	14,000	16,000
340-327 Rec Mgmt - County Clerk - Special	117,438	127,159	109,000	125,000
340-328 Co Clerk Records Archive Fee	116,556	126,422	108,000	120,000
340-329 Digital Record Preservation	6,797	6,308	3,800	6,000
340-330 Digital Record Preservation	8,684	10,158	7,600	9,000
340-331 Dist Clerk Archive Fee	9,109	10,693	8,000	10,000
360-101 Interest Earnings	13,385	12,849	9,100	12,200
370-401 Refunds, Sundry	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenue</b>	<b>\$ <u>297,420</u></b>	<b>\$ <u>320,476</u></b>	<b>\$ <u>269,200</u></b>	<b>\$ <u>307,900</u></b>
<b>403 County Clerk</b>				
110 Regular Employees	\$ 23,403	\$ 23,476	\$ 25,923	\$ 30,603
115 Temporary Employees	0	0	0	0
190 Longevity Pay	266	36	494	78
195 Overtime	428	180	0	0
210 Group Insurance	7,660	8,736	9,552	8,597
220 Social Security Taxes	1,843	1,693	1,983	2,347
230 Retirement Contributions	2,614	2,626	3,106	3,676
250 Unemployment Insurance	52	40	104	123
260 Workers' Compensation Ins	66	58	62	74
Personal Services	<u>36,332</u>	<u>36,845</u>	<u>41,224</u>	<u>45,498</u>
312 Conference and Assoc Dues	0	0	100	100
341 Other Professional Services	70,139	80,000	80,000	80,000
410 Utilities	4,172	2,601	4,000	4,000
430 Building Repairs/Maint	0	0	0	0
432 Vehicle Repairs/Maint	0	0	0	0
434 Equipment Repairs/Maint	1,513	5,000	10,000	10,000
450 Construction Services	0	0	0	0
520 Insurance/Bond Premiums	166	400	400	400
540 Public Notices	0	0	0	0
580 Travel	0	0	200	200
598 Misc Services & Charges	600	600	3,559	3,559
Other Services and Charges	<u>76,590</u>	<u>88,601</u>	<u>98,259</u>	<u>98,259</u>
610 General Supplies	0	1,750	3,500	3,500
650 NCO Furniture/Equipment	0	0	0	0
Supplies	<u>0</u>	<u>1,750</u>	<u>3,500</u>	<u>3,500</u>
740 Machinery and Equipment	0	5,589	5,800	5,800
Capital Outlay	<u>0</u>	<u>5,589</u>	<u>5,800</u>	<u>5,800</u>
<b>County Clerk</b>	<b><u>112,922</u></b>	<b><u>132,785</u></b>	<b><u>148,783</u></b>	<b><u>153,057</u></b>
<b>404 Records Archive/Preservation</b>				
341 Other Professional Services	<u>135,250</u>	<u>300,000</u>	<u>500,000</u>	<u>155,000</u>
Other Services and Charges	<u>135,250</u>	<u>300,000</u>	<u>500,000</u>	<u>155,000</u>
<b>Records Archive/Preservation</b>	<b><u>135,250</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>155,000</u></b>

**SAN PATRICIO COUNTY, TEXAS  
RECORDS MANAGEMENT FUND  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
<b>465 District Clerk</b>				
110 Regular Employees	\$ 0	\$ 0	\$ 0	0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	31	0	0	0
Personal Services	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	0	0	0	0
434 Equipment Repairs/Maint	0	0	0	0
520 Insurance/Bond Premiums	0	0	0	0
580 Travel	0	0	0	0
598 Misc Services & Charges	0	0	0	0
Other Services and Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
610 General Supplies	0	0	0	0
650 NCO Furniture/Equipment Supplies	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
740 Machinery and Equipment Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>District Clerk</b>	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>466 Records Archive/Preservation</b>				
341 Other Professional Services	0	56,000	56,000	97,000
Other Services and Charges	<u>0</u>	<u>56,000</u>	<u>56,000</u>	<u>97,000</u>
<b>Records Archive/Preservation</b>	<u>0</u>	<u>56,000</u>	<u>56,000</u>	<u>97,000</u>
<b>Records Management Fund</b>	<u>\$ 248,203</u>	<u>\$ 488,785</u>	<u>\$ 704,783</u>	<u>\$ 405,057</u>

**SAN PATRICIO COUNTY, TEXAS  
COURT TECHNOLOGY FEE FUND  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 272,802	\$ 316,840	\$ 278,646	\$ 278,646
Revenues	48,059	55,090	31,600	34,800
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>48,059</u>	<u>55,090</u>	<u>31,600</u>	<u>34,800</u>
Available Resources	<u>320,861</u>	<u>371,930</u>	<u>310,246</u>	<u>313,446</u>
Expenditures	4,021	93,284	88,700	88,700
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>4,021</u>	<u>93,284</u>	<u>88,700</u>	<u>88,700</u>
Ending Balance	\$ <u>316,840</u>	\$ <u>278,646</u>	\$ <u>221,546</u>	\$ <u>224,746</u>

**SAN PATRICIO COUNTY, TEXAS  
COURT TECHNOLOGY FEE FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
340-302 Justice Court Technology Fee	\$ 30,322	\$ 38,476	\$ 24,000	\$ 21,000
340-331 County Clerk Technology Fee	8,533	8,069	6,000	5,700
340-332 District Clerk Technology Fee	<u>1,073</u>	<u>906</u>	<u>600</u>	<u>900</u>
<b>Total Charges for Services</b>	<u>39,928</u>	<u>47,451</u>	<u>30,600</u>	<u>27,600</u>
360-101 Interest Earnings	<u>8,131</u>	<u>7,639</u>	<u>1,000</u>	<u>7,200</u>
<b>Investment Earnings</b>	<u>8,131</u>	<u>7,639</u>	<u>1,000</u>	<u>7,200</u>
<b>Total Revenue</b>	<u>\$ 48,059</u>	<u>\$ 55,090</u>	<u>\$ 31,600</u>	<u>\$ 34,800</u>
<b>450 County Court</b>				
460 Software License/Support	\$ 0	\$ 37,366	\$ 20,000	\$ 20,000
Other Services and Charges	<u>0</u>	<u>37,366</u>	<u>20,000</u>	<u>20,000</u>
<b>460 District Court</b>				
460 Software License/Support	0	0	20,000	20,000
Other Services and Charges	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
<b>479 Justices of the Peace</b>				
312 Conference and Assoc Dues	0	2,500	5,000	5,000
434 Equipment Repairs/Maint	719	2,450	1,000	1,000
460 Software License/Support	0	3,032	5,000	5,000
530 Telephone	0	0	0	0
580 Travel	0	500	2,000	2,000
598 Misc Services & Charges	0	400	2,400	2,400
Other Services and Charges	<u>719</u>	<u>8,882</u>	<u>15,400</u>	<u>15,400</u>
610 General Supplies	1,589	550	16,300	16,300
650 NCO Furniture/Equipment Supplies	<u>1,713</u> <u>3,302</u>	<u>14,100</u> <u>14,650</u>	<u>17,000</u> <u>33,300</u>	<u>17,000</u> <u>33,300</u>
740 Machinery and Equipment Capital Outlay	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>
<b>Justices of the Peace</b>	<u>4,021</u>	<u>\$ 23,532</u>	<u>48,700</u>	<u>48,700</u>
<b>900 Operating Transfers Out</b>				
150 District Courts Operating Operating Transfers Out	<u>0</u> <u>0</u>	<u>32,386</u> <u>32,386</u>	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>
<b>Court Technology Fund</b>	<u>\$ 4,021</u>	<u>\$ 93,284</u>	<u>\$ 88,700</u>	<u>\$ 88,700</u>

**SAN PATRICIO COUNTY, TEXAS  
COURT REPORTER SERVICE FUND  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 113,066	\$ 127,821	\$ 96,056	\$ 96,056
Revenues	24,065	24,577	15,900	21,900
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>24,065</u>	<u>24,577</u>	<u>15,900</u>	<u>21,900</u>
Available Resources	<u>137,131</u>	<u>152,398</u>	<u>111,956</u>	<u>117,956</u>
Expenditures	9,310	56,342	76,000	100,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>9,310</u>	<u>56,342</u>	<u>76,000</u>	<u>100,000</u>
Ending Balance	\$ <u>127,821</u>	\$ <u>96,056</u>	\$ <u>35,956</u>	\$ <u>17,956</u>



**SAN PATRICIO COUNTY, TEXAS  
COURT REPORTER SERVICE FUND  
BUDGET 2020**

		2018 <u>ACTUAL</u>		2019 <u>ESTIMATE</u>		2020 <u>REQUEST</u>		2020 <u>BUDGET</u>
340-106	County Clerk	\$ 9,431	\$	8,753	\$	4,900	\$	8,000
340-112	District Clerk	<u>11,326</u>		<u>12,696</u>		<u>9,000</u>		<u>11,000</u>
	<b>Total Charges for Services</b>	<u>20,757</u>		<u>21,449</u>		<u>13,900</u>		<u>19,000</u>
360-101	Interest Earnings	<u>3,308</u>		<u>3,128</u>		<u>2,000</u>		<u>2,900</u>
	<b>Investment Earnings</b>	<u>3,308</u>		<u>3,128</u>		<u>2,000</u>		<u>2,900</u>
370-401	Refunds, Sundry	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<b>Other Revenue &amp; Transfers In</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<b>Total Revenue</b>	<u>\$ 24,065</u>	\$	<u>24,577</u>	\$	<u>15,900</u>	\$	<u>21,900</u>
<b>450</b>	<b>County Court</b>							
321	Other Costs of Court	\$ 0	\$	0	\$	1,000	\$	1,000
329	Court Reporter Services	<u>1,660</u>		<u>12,500</u>		<u>25,000</u>		<u>25,000</u>
	Other Services and Charges	<u>1,660</u>		<u>12,500</u>		<u>26,000</u>		<u>26,000</u>
<b>460</b>	<b>District Court</b>							
321	Other Costs of Court	0		6,136		1,000		1,000
329	Court Reporter Services	<u>7,650</u>		<u>37,706</u>		<u>49,000</u>		<u>73,000</u>
	Other Services and Charges	<u>7,650</u>		<u>43,842</u>		<u>50,000</u>		<u>74,000</u>
	<b>District Court</b>	<u>\$ 9,310</u>	\$	<u>56,342</u>	\$	<u>76,000</u>	\$	<u>100,000</u>

**SAN PATRICIO COUNTY, TEXAS  
COASTAL BEND COG GRANT  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 285,607	\$ 216,045	\$ 168,018	\$ 168,018
Revenues	5,440	5,107	4,000	4,800
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>5,440</u>	<u>5,107</u>	<u>4,000</u>	<u>4,800</u>
Available Resources	<u>291,047</u>	<u>221,152</u>	<u>172,018</u>	<u>172,818</u>
Expenditures	75,002	53,134	230,000	170,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>75,002</u>	<u>53,134</u>	<u>230,000</u>	<u>170,000</u>
Ending Balance	\$ <u>216,045</u>	\$ <u>168,018</u>	\$ <u>-57,982</u>	\$ <u>2,818</u>

**SAN PATRICIO COUNTY, TEXAS  
COASTAL BEND COG GRANT  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
330-276 SHS Grant	\$ 0	\$ 0	\$ 0	\$ 0
330-404 Coastal Bend COG-911 Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Charges for Services</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
360-101 Interest Earnings	<u>5,440</u>	<u>5,107</u>	<u>4,000</u>	<u>4,800</u>
<b>Investment Earnings</b>	<u>5,440</u>	<u>5,107</u>	<u>4,000</u>	<u>4,800</u>
<b>Total Revenue</b>	<u>\$ 5,440</u>	<u>\$ 5,107</u>	<u>\$ 4,000</u>	<u>\$ 4,800</u>
<b>660 County Sheriff</b>				
312 Conference and Assoc Dues	\$ 735	\$ 4,120	\$ 16,000	\$ 16,000
434 Equipment Repairs/Maint	0	539	1,000	1,000
450 Construction Services	0	0	0	0
530 Telephone	0	500	1,000	1,000
580 Travel	0	6,692	18,000	18,000
598 Misc Services & Charges	<u>13,475</u>	<u>11,736</u>	<u>21,000</u>	<u>21,000</u>
Other Services and Charges	<u>14,210</u>	<u>23,587</u>	<u>57,000</u>	<u>57,000</u>
610 General Supplies	40,023	9,186	100,000	40,000
650 NCO Furniture/Equipment	<u>20,769</u>	<u>20,361</u>	<u>38,000</u>	<u>38,000</u>
Supplies	<u>60,792</u>	<u>29,547</u>	<u>138,000</u>	<u>78,000</u>
740 Machinery and Equipment	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Capital Outlay	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
<b>900 Operating Transfers Out</b>				
010 General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>County Sheriff</b>	<u>\$ 75,002</u>	<u>\$ 53,134</u>	<u>\$ 230,000</u>	<u>\$ 170,000</u>

**SAN PATRICIO COUNTY, TEXAS  
COMMUNICATIONS SYSTEM  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 220,097	\$ 339,754	\$ 232,099	\$ 232,099
Revenues	137,173	49,505	59,800	63,800
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>137,173</u>	<u>49,505</u>	<u>59,800</u>	<u>63,800</u>
Available Resources	<u>357,270</u>	<u>389,259</u>	<u>291,899</u>	<u>295,899</u>
Expenditures	17,516	157,160	194,000	194,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>17,516</u>	<u>157,160</u>	<u>194,000</u>	<u>194,000</u>
Ending Balance	\$ <u>339,754</u>	\$ <u>232,099</u>	\$ <u>97,899</u>	\$ <u>101,899</u>

**SAN PATRICIO COUNTY, TEXAS  
COMMUNICATIONS SYSTEM  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
330-405 SHSP Grant	0	0	0	0
340-405 Radio Maintenance Fee	<u>128,250</u>	<u>41,220</u>	<u>56,000</u>	<u>56,000</u>
<b>Total Charges for Services</b>	<u>128,250</u>	<u>41,220</u>	<u>56,000</u>	<u>56,000</u>
360-101 Interest Earnings	<u>8,923</u>	<u>8,285</u>	<u>3,800</u>	<u>7,800</u>
<b>Investment Earnings</b>	<u>8,923</u>	<u>8,285</u>	<u>3,800</u>	<u>7,800</u>
370-100 Sale of Fixed Assets	0	0	0	0
370-101 Insurance Recovery-Assets	0	0	0	0
370-401 Refunds, Sundry	0	0	0	0
390-010 General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Other Revenue &amp; Transfers In</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenue</b>	<u>\$ 137,173</u>	<u>\$ 49,505</u>	<u>\$ 59,800</u>	<u>\$ 63,800</u>
<b>665 Communications System</b>				
434 Equipment Repairs/Maint	\$ 5,696	\$ 43,518	\$ 52,000	\$ 52,000
450 Construction Services	0	3,996	10,000	10,000
598 Misc Services & Charges	<u>11,273</u>	<u>25,745</u>	<u>32,000</u>	<u>32,000</u>
Other Services and Charges	<u>16,969</u>	<u>73,259</u>	<u>94,000</u>	<u>94,000</u>
610 General Supplies	547	34,241	20,000	20,000
650 NCO Furniture/Equipment	<u>0</u>	<u>29,660</u>	<u>40,000</u>	<u>40,000</u>
Supplies	<u>547</u>	<u>63,901</u>	<u>60,000</u>	<u>60,000</u>
740 Machinery and Equipment	<u>0</u>	<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
Capital Outlay	<u>0</u>	<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
<b>Communications System</b>	<u>\$ 17,516</u>	<u>\$ 157,160</u>	<u>\$ 194,000</u>	<u>\$ 194,000</u>

**SAN PATRICIO COUNTY, TEXAS  
SAN PATRICIO COUNTY AIRPORT FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
Beginning Balance	\$ 683,845	\$ 688,466	\$ 326,236	\$ 326,236
Revenues	530,615	525,772	610,400	409,000
Transfers In	<u>1,100,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,700,000</u>
Total Revenues and Transfers In	<u>1,630,615</u>	<u>1,825,772</u>	<u>1,910,400</u>	<u>2,109,000</u>
Available Resources	<u>2,314,460</u>	<u>2,514,238</u>	<u>2,236,636</u>	<u>2,435,236</u>
Expenditures	1,625,994	2,188,002	3,283,153	2,359,940
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>1,625,994</u>	<u>2,188,002</u>	<u>3,283,153</u>	<u>2,359,940</u>
Ending Balance	\$ <u>688,466</u>	\$ <u>326,236</u>	\$ <u>-1,046,517</u>	\$ <u>75,296</u>

**SAN PATRICIO COUNTY, TEXAS  
SAN PATRICIO COUNTY AIRPORT FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
330-403 FEMA-Hurricane Harvey	\$ 0	\$ 0	\$ 0	\$ 0
330-504 TXDOT Grant	0	100,000	0	0
360-101 Interest Earnings	17,424	15,351	10,400	14,000
370-100 Sale of Fixed Assets	0	0	0	0
370-101 Insurance Recovery-Assets	7,847	0	0	0
370-201 Rental Income	148,746	169,360	100,000	150,000
370-307 Fuel Sales - TPMP	356,523	225,668	500,000	225,000
370-308 Fuel Sales - Sinton	0	15,317	0	20,000
370-401 Refunds, Sundry	75	76	0	0
390-010 General Fund	400,000	400,000	400,000	400,000
390-720 Capital Improvements	700,000	900,000	900,000	1,300,000
<b>Total Revenue and Transfers In</b>	<b>\$ 1,630,615</b>	<b>\$ 1,825,772</b>	<b>\$ 1,910,400</b>	<b>\$ 2,109,000</b>
<b>732 Sinton Airport</b>				
336 Engineering/Architectural	\$ 0	\$ 5,000	\$ 10,000	\$ 10,000
410 Utilities	6,535	7,184	8,500	8,500
421 Waste Disposal	0	0	0	0
424 Grounds Maintenance	0	0	0	0
430 Building Repairs/Maint	300	60,549	25,000	25,000
432 Vehicle Repairs/Maint	0	504	500	500
434 Equipment Repairs/Maint	9,539	8,157	10,000	10,000
442 Vehicle/Equipment Rental	0	0	500	500
450 Construction Services	9,524	1,358	300,000	300,000
451 Sealcoating	0	145,610	0	0
520 Insurance/Bond Premiums	7,785	7,785	6,100	8,000
530 Telephone	2,435	2,463	1,500	1,500
538 Postage	0	0	100	100
540 Public Notices	0	0	200	200
598 Misc Services & Charges	100	1,097	1,500	1,500
<i>Other Services and Charges</i>	<u>36,218</u>	<u>239,707</u>	<u>363,900</u>	<u>365,800</u>
602 Repair Materials	2,942	1,747	8,500	8,500
604 Repair Parts	1,376	6,057	4,000	4,000
608 Signage	0	0	100	100
610 General Supplies	1,193	262	1,500	1,500
626 Fuel, Oil, Lubricants	0	35,840	50,000	50,000
627 Automotive Supplies	0	0	0	0
650 NCO Furniture/Equipment	0	0	0	0
698 Other Supplies	0	646	3,000	3,000
<i>Supplies</i>	<u>5,511</u>	<u>44,552</u>	<u>67,100</u>	<u>67,100</u>
740 Machinery and Equipment	1,115	0	0	0
<i>Capital Outlay</i>	<u>1,115</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Sinton Airport</b>	<b><u>42,844</u></b>	<b><u>284,259</u></b>	<b><u>431,000</u></b>	<b><u>432,900</u></b>

**SAN PATRICIO COUNTY, TEXAS  
SAN PATRICIO COUNTY AIRPORT FUND  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
<b>734 T. P. McCampbell Airport</b>				
110 Regular Employees	\$ 91,644	\$ 127,320	\$ 126,523	\$ 132,864
115 Temporary Employees	0	5,737	6,000	6,737
185 Phone Allowance	1,025	1,200	1,200	1,200
190 Longevity Pay	188	156	217	333
195 Overtime	994	1,225	1,500	3,500
210 Group Insurance	15,219	8,801	19,104	25,791
220 Social Security Taxes	6,878	9,862	9,679	11,064
230 Retirement Contributions	10,183	14,471	15,157	17,326
250 Unemployment Insurance	169	222	506	578
260 Workers' Compensation Ins	2,617	2,614	3,467	3,847
Personal Services	<u>128,917</u>	<u>171,608</u>	<u>183,353</u>	<u>203,240</u>
312 Conference and Assoc Dues	271	2,130	500	500
330 Pre-Employment Physicals	0	0	200	200
336 Engineering/Architectural	37,129	44,870	80,000	80,000
341 Other Professional Services	0	0	0	0
410 Utilities	8,404	9,938	13,000	13,000
424 Grounds Maintenance	285	0	0	0
430 Building Repairs/Maint	6,345	500	2,500	2,500
432 Vehicle Repairs/Maint	3,250	857	5,500	5,500
434 Equipment Repairs/Maint	5,767	14,746	8,000	8,000
442 Vehicle/Equipment Rental	80	348	1,000	1,000
450 Construction Services	283,946	331,867	750,000	750,000
451 Sealcoating	0	600,000	150,000	385,000
520 Insurance/Bond Premiums	9,461	9,461	10,000	10,000
530 Telephone	3,761	4,426	1,000	1,000
538 Postage	122	220	300	300
540 Public Notices	226	0	500	500
580 Travel	517	1,078	1,000	1,000
588 Hauling Charges	0	0	0	0
598 Misc Services & Charges	3,709	8,121	9,000	9,000
<i>Other Services and Charges</i>	<u>363,273</u>	<u>1,028,562</u>	<u>1,032,500</u>	<u>1,267,500</u>
602 Repair Materials	13,307	16,037	8,000	8,000
604 Repair Parts	24,859	4,045	10,000	10,000
608 Signage	0	250	500	500
610 General Supplies	6,079	9,883	6,000	6,000
626 Fuel, Oil, Lubricants	345,230	226,051	325,000	325,000
627 Automotive Supplies	0	4,452	200	200
641 Books, Subscriptions	0	0	100	100
650 NCO Furniture/Equipment	4,598	1,174	3,000	3,000
698 Other Supplies	0	400	3,500	3,500
<i>Supplies</i>	<u>394,073</u>	<u>262,292</u>	<u>356,300</u>	<u>356,300</u>
730 Improvements	518,745	430,782	1,180,000	0
740 Machinery and Equipment	178,142	10,499	100,000	100,000
<i>Capital Outlay</i>	<u>696,887</u>	<u>441,281</u>	<u>1,280,000</u>	<u>100,000</u>
<b>T. P. McCampbell Airport</b>	<u>1,583,150</u>	<u>1,903,743</u>	<u>2,852,153</u>	<u>1,927,040</u>
<b>San Patricio County Airport Fund</b>	<u>\$ 1,625,994</u>	<u>\$ 2,188,002</u>	<u>3,283,153</u>	<u>\$ 2,359,940</u>



**SAN PATRICIO COUNTY, TEXAS  
ELECTION SERVICES  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 100,472	\$ 207,364	\$ 297,984	\$ 297,984
Revenues	106,892	90,620	36,800	40,000
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>106,892</u>	<u>90,620</u>	<u>36,800</u>	<u>40,000</u>
Available Resources	<u>207,364</u>	<u>297,984</u>	<u>334,784</u>	<u>337,984</u>
Expenditures	0	0	0	100,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
Ending Balance	\$ <u>207,364</u>	\$ <u>297,984</u>	\$ <u>334,784</u>	\$ <u>237,984</u>

**SAN PATRICIO COUNTY, TEXAS  
ELECTION SERVICES  
BUDGET 2020**

		2018 <u>ACTUAL</u>		2019 <u>ESTIMATE</u>		2020 <u>REQUEST</u>		2020 <u>BUDGET</u>
340-607	Election Services Fee	\$ 21,762	\$	12,065	\$	20,000	\$	20,000
360-101	Investment Earnings	5,353		5,320		1,800		5,000
370-100	Sale of Fixed Assets	0		0		0		0
370-201	Rental Income	79,777		73,235		15,000		15,000
370-401	Refunds, Sundry	0		0		0		0
390-010	General Fund	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<b>Total Revenue</b>	<u>\$ 106,892</u>	\$	<u>90,620</u>	\$	<u>36,800</u>	\$	<u>40,000</u>
<b>520</b>	<b>Election Services</b>							
312	Conference and Assoc Dues	\$ 0	\$	0	\$	0	\$	0
341	Other Professional Services	0		0		0		0
434	Equipment Repairs/Maint	0		0		0		0
442	Vehicle/Equipment Rental	0		0		0		0
520	Insurance/Bond Premiums	0		0		0		0
530	Telephone	0		0		0		0
538	Postage	0		0		0		0
540	Public Notices	0		0		0		0
580	Travel	0		0		0		0
598	Misc Services & Charges	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<i>Other Services and Charges</i>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
610	General Supplies	0		0		0		0
641	Books, Subscriptions	0		0		0		0
650	NCO Furniture/Equipment	0		0		0		0
698	Other Supplies	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<i>Supplies</i>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
740	Machinery and Equipment	<u>0</u>		<u>0</u>		<u>0</u>		<u>100,000</u>
	<i>Capital Outlay</i>	<u>0</u>		<u>0</u>		<u>0</u>		<u>100,000</u>
	<b>Election Services</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>100,000</u>
	<b>ELECTION SERVICES</b>	<u>\$ 0</u>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>100,000</u>

**SAN PATRICIO COUNTY, TEXAS  
COUNTY ATTORNEY PRETRIAL DIVERSION  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 244,626	\$ 142,623	\$ 23,932	\$ 23,932
Revenues	107,434	109,223	102,700	106,400
Transfers In	<u>56</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>107,490</u>	<u>109,223</u>	<u>102,700</u>	<u>106,400</u>
Available Resources	<u>352,116</u>	<u>251,846</u>	<u>126,632</u>	<u>130,332</u>
Expenditures	209,493	227,914	241,317	124,866
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>209,493</u>	<u>227,914</u>	<u>241,317</u>	<u>124,866</u>
Ending Balance	\$ <u>142,623</u>	\$ <u>23,932</u>	\$ <u>-114,685</u>	\$ <u>5,466</u>

**SAN PATRICIO COUNTY, TEXAS  
COUNTY ATTORNEY PRETRIAL DIVERSION  
BUDGET 2020**

	2018 ACTUAL	2019 ESTIMATE	2020 REQUEST	2020 BUDGET
330-201 Asst Prosecutor Longevity	\$ 0	\$ 0	\$ 0	\$ 0
340-153 Co Atty Pretrial Intervention	104,105	106,141	99,200	105,000
360-101 Interest Earnings	3,329	3,082	3,500	1,400
370-401 Refunds, Sundry	56	0	0	0
<b>Total Revenue and Transfers In</b>	<b>\$ 107,490</b>	<b>\$ 109,223</b>	<b>\$ 102,700</b>	<b>\$ 106,400</b>
<b>County Attorney</b>				
110 Regular Employees	\$ 108,110	\$ 119,166	\$ 122,826	\$ 33,495
185 Phone Allowance	600	1,175	600	0
190 Longevity Pay	1,196	2,042	1,000	6,960
210 Group Insurance	12,783	13,448	9,552	8,597
220 Social Security Taxes	8,325	9,363	9,396	3,095
230 Retirement Contributions	11,925	13,825	14,715	4,845
250 Unemployment Insurance	153	157	491	162
260 Workers' Compensation Ins	31	34	37	12
<i>Personal Services</i>	<u>143,123</u>	<u>159,210</u>	<u>158,617</u>	<u>57,166</u>
312 Conference and Assoc Dues	350	500	1,000	1,000
341 Other Professional Services	0	0	0	0
520 Insurance/Bond Premiums	200	50	0	0
538 Postage	0	50	100	100
580 Travel	820	250	500	500
598 Misc Services & Charges	65,000	67,654	80,100	65,100
<i>Other Services and Charges</i>	<u>66,370</u>	<u>68,504</u>	<u>81,700</u>	<u>66,700</u>
610 General Supplies	0	150	300	300
641 Books, Subscriptions	0	50	200	200
650 NCO Furniture/Equipment	0	0	500	500
<i>Supplies</i>	<u>0</u>	<u>200</u>	<u>1,000</u>	<u>1,000</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>County Attorney</b>	<b>\$ 209,493</b>	<b>\$ 227,914</b>	<b>\$ 241,317</b>	<b>\$ 124,866</b>

**SAN PATRICIO COUNTY, TEXAS  
RIGHT-OF-WAY  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 721,402	\$ 1,272,727	\$ 1,471,359	\$ 1,471,359
Revenues	370,940	64,669	10,738	30,300
Transfers In	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>
Total Revenues and Transfers In	<u>570,940</u>	<u>264,669</u>	<u>210,738</u>	<u>30,300</u>
Available Resources	<u>1,292,342</u>	<u>1,537,396</u>	<u>1,682,097</u>	<u>1,501,659</u>
Expenditures	19,615	66,037	235,671	235,751
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>19,615</u>	<u>66,037</u>	<u>235,671</u>	<u>235,751</u>
Ending Balance	\$ <u>1,272,727</u>	\$ <u>1,471,359</u>	\$ <u>1,446,426</u>	\$ <u>1,265,908</u>

**SAN PATRICIO COUNTY, TEXAS  
RIGHT-OF-WAY  
BUDGET 2020**

	2018 <u>ACTUAL</u>	2019 <u>ESTIMATE</u>	2020 <u>REQUEST</u>	2020 <u>BUDGET</u>
330-503 Row Reimb.	\$ 217,078	\$ 32,767	\$ 0	\$ 0
360-101 Interest Earnings	33,299	31,902	10,738	30,300
370-401 Refunds, Sundry	120,563	0	0	0
390-010 General Fund	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>
<b>Total Revenue and Transfers In</b>	<b>\$ <u>570,940</u></b>	<b>\$ <u>264,669</u></b>	<b>\$ <u>210,738</u></b>	<b>\$ <u>30,300</u></b>
<b>730 Right-Of-Way</b>				
110 Regular Employees	\$ 13,912	\$ 0	\$ 70,000	\$ 71,000
190 Longevity Pay	240	0	105	0
195 Overtime	106	0	0	0
210 Group Insurance	2,310	0	9,552	8,597
220 Social Security Taxes	999	0	5,355	5,432
230 Retirement Contributions	1,547	0	8,386	8,506
250 Unemployment Insurance	32	0	280	284
260 Workers' Compensation Ins	112	0	231	170
<i>Personal Services</i>	<u>19,258</u>	<u>0</u>	<u>93,909</u>	<u>93,989</u>
312 Conference and Assoc Dues	0	0	400	400
330 Pre-Employment Physicals	0	0	162	162
326 Appraisal Services	0	5,000	50,000	50,000
336 Engineering/Architectural	0	300	3,000	3,000
341 Other Professional Services	0	0	24,000	24,000
434 Equipment Repairs/Maint	0	200	2,000	2,000
455 Utility Adjustments	0	45,430	45,000	45,000
460 Software License/Support	0	1,640	1,500	1,500
520 Insurance/Bond Premiums	357	357	5,000	5,000
530 Telephone	0	200	2,000	2,000
538 Postage	0	100	1,000	1,000
580 Travel	0	0	700	700
598 Misc Services & Charges	0	150	1,500	1,500
<i>Other Services and Charges</i>	<u>357</u>	<u>53,377</u>	<u>136,262</u>	<u>136,262</u>
610 General Supplies	0	100	3,500	3,500
650 NCO Furniture/Equipment	0	2,560	2,000	2,000
<i>Supplies</i>	<u>0</u>	<u>2,660</u>	<u>5,500</u>	<u>5,500</u>
710 Land	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
740 Machinery and Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Capital Outlay</i>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
<b>900 Operating Transfers Out</b>				
970 Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operating Transfers Out</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Right-Of-Way</b>	<b>\$ <u>19,615</u></b>	<b>\$ <u>66,037</u></b>	<b>\$ <u>235,671</u></b>	<b>\$ <u>235,751</u></b>

**SAN PATRICIO COUNTY, TEXAS  
PERMANENT IMPROVEMENT I & S  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
Beginning Balance	\$ 209,480	\$ 363,126	\$ 398,767	\$ 398,767
Revenues	2,853,064	3,427,461	3,735,617	3,735,617
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>2,853,064</u>	<u>3,427,461</u>	<u>3,735,617</u>	<u>3,735,617</u>
Available Resources	<u>3,062,544</u>	<u>3,790,587</u>	<u>4,134,384</u>	<u>4,134,384</u>
Expenditures	2,699,418	3,391,820	3,819,137	3,819,137
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>2,699,418</u>	<u>3,391,820</u>	<u>3,819,137</u>	<u>3,819,137</u>
Ending Balance	<u>\$ 363,126</u>	<u>\$ 398,767</u>	<u>\$ 315,247</u>	<u>\$ 315,247</u>

**SAN PATRICIO COUNTY, TEXAS  
PERMANENT IMPROVEMENT I & S  
BUDGET 2020**

	<u>2018 ACTUAL</u>	<u>2019 ESTIMATE</u>	<u>2020 REQUEST</u>	<u>2020 BUDGET</u>
310-110 Ad Valorem - Current	\$ 2,703,854	\$ 3,295,826	\$ 3,670,617	\$ 3,670,617
310-120 Ad Valorem - Delinquent General Property Taxes	<u>50,025</u> <u>2,753,879</u>	<u>55,494</u> <u>3,351,320</u>	<u>50,000</u> <u>3,720,617</u>	<u>50,000</u> <u>3,720,617</u>
360-101 Interest Earnings	18,051	36,393	15,000	15,000
370-401 Refunds, Sundry Other Revenue	<u>81,134</u> <u>99,185</u>	<u>39,748</u> <u>76,141</u>	<u>0</u> <u>15,000</u>	<u>0</u> <u>15,000</u>
<b>Total Revenues</b>	<u>\$ 2,853,064</u>	<u>\$ 3,427,461</u>	<u>\$ 3,735,617</u>	<u>\$ 3,735,617</u>
800 <b>Debt Service</b>				
801 Principal	\$ 1,147,629	\$ 1,711,883	\$ 1,911,043	\$ 1,911,043
802 Interest	1,550,589	1,678,737	1,904,094	1,904,094
803 Other Expenses	<u>1,200</u>	<u>1,200</u>	<u>4,000</u>	<u>4,000</u>
<b>Debt Service</b>	<u>2,699,418</u>	<u>3,391,820</u>	<u>3,819,137</u>	<u>3,819,137</u>
<b>PERMANENT IMPROVEMENT I &amp; S</b>	<u>\$ 2,699,418</u>	<u>\$ 3,391,820</u>	<u>\$ 3,819,137</u>	<u>\$ 3,819,137</u>