

# ANDREWS COUNTY, TEXAS



## 2018-2019 PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$3,084,404, and of that amount \$78,720 is tax revenue expected to be raised from new property added to the tax roll this year. Of the increased property tax revenue shown above, \$1,361,136 is attributable to taxes raised for the interest and sinking fund that will be used to pay the annual debt service required by the bonds issued for the new jail construction project.

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

001-PRECINCT #1

REVENUES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
001-30310-110 AD VALOREM TAXES	1,031,270	693,677	800,934	800,934	760,396	749,049	749,049
001-30310-120 DELINQUENT AD VALOREM TAXE	12,108	16,283	9,000	9,000	11,063	9,000	9,000
001-30310-121 CETRZ VALOREM	28,014	42,291	9,300	9,300	42,422	40,000	40,000
001-30310-122 CETRZ DELINQUENT	1,278	3,324	0	0	1,224	1,200	1,200
001-30321-200 PCT#1/CAR TAG M/COLLECTION	117,793	118,573	115,000	115,000	101,415	115,000	115,000
001-30360-101 PCT# 1 BANK INTEREST	12	41	0	0	94	0	0
001-30360-102 TEXPOOL INTEREST INCOME	5,848	16,811	9,500	9,500	28,415	28,000	28,000
001-30360-107 CERT.OF DEP. INTEREST INCO	292	0	0	0	0	0	0
001-30360-109 TX CLASS INT	97	310	0	0	676	0	0
001-30370-101 SALE OF COUNTY ASSETS	0	2,040	0	0	0	0	0
001-30370-400 MISCELLANEOUS INCOME	9,291	8,842	0	0	4,986	0	0
<b>TOTAL REVENUES</b>	<b>1,206,003</b> =====	<b>902,192</b> =====	<b>943,734</b> =====	<b>943,734</b> =====	<b>950,692</b> =====	<b>942,249</b> =====	<b>942,249</b> =====

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

001-PRECINCT #1

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>PCT 1 EXPENDITURES</u>							
001-40100-101 ELECTED OFFICIAL	75,242	75,242	75,242	75,242	62,702	76,282	76,282
001-40100-106 SALARY PRECINCT EMPLOYEES	144,913	136,650	147,867	147,867	119,717	209,873	209,873
001-40100-107 EXTRA HELP	0	0	30,000	30,000	2,705	30,000	30,000
001-40100-109 SUPERVISORY	57,491	57,491	58,531	58,531	49,526	59,571	59,571
001-40100-112 SALARY OVERTIME	1	0	0	0	0	0	0
001-40100-199 LONGEVITY	0	0	0	0	0	8,700	8,700
001-40100-201 SOCIAL SECURITY TAXES	20,974	20,407	25,544	25,544	17,319	30,532	30,532
001-40100-202 GROUP INSURANCE	74,228	59,271	90,000	90,000	67,500	108,000	108,000
001-40100-203 RETIREMENT	45,355	44,771	55,894	55,894	40,922	65,111	65,111
001-40100-204 WORKERS COMPENSATION	4,767	4,317	7,690	7,690	2,882	11,054	11,054
001-40100-205 RETIREE'S MEDICAL INSURANC	0	5,986	17,421	17,421	13,500	18,000	18,000
001-40100-206 UNEMPLOYMENT INSURANCE (	136)	220	414	414	130	383	383
001-40100-217 TRAVEL	81	2,016	3,000	3,000	1,427	3,500	3,500
001-40100-312 SUPPLIES	17,125	34,437	25,000	25,000	22,492	25,000	25,000
001-40100-330 FUEL & OIL	14,599	17,959	35,000	35,000	16,054	35,000	35,000
001-40100-353 EQUIPMENT	0	0	120,000	120,000	117,047	220,000	220,000
001-40100-355 TIRES	10,241	12,703	10,000	10,000	3,584	10,000	10,000
001-40100-401 PROFESSIONAL SERVICES	276	609	1,000	1,000	220	1,500	1,500
001-40100-420 TELEPHONE	1,935	540	540	540	405	540	540
001-40100-440 UTILITIES	5,240	5,930	8,500	8,500	5,298	8,500	8,500
001-40100-450 PARTS & REPAIR	12,261	16,203	50,000	47,705	13,277	50,000	50,000
001-40100-451 ROAD MAINTENANCE	7,475	5,001	75,000	75,000	5,236	375,000	375,000
001-40100-453 LONGEVITY PAY	11,299	12,370	7,587	7,587	6,606	0	0
001-40100-482 PROPERTY, LIAB. & COMP.	7,490	5,280	5,808	8,103	8,102	8,912	8,912
001-40100-488 EMERGENCY/CONTINGENCY	0	0	5,000	5,000	0	5,000	5,000

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

001-PRECINCT #1

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
001-40100-777 Capital Improvement	0	6,500	26,000	26,000	525	5,000	5,000
TOTAL PCT 1 EXPENDITURES	<u>510,858</u>	<u>523,904</u>	<u>881,038</u>	<u>881,038</u>	<u>577,173</u>	<u>1,365,459</u>	<u>1,365,459</u>
TOTAL EXPENDITURES	510,858 =====	523,904 =====	881,038 =====	881,038 =====	577,173 =====	1,365,459 =====	1,365,459 =====
REVENUE OVER/(UNDER) EXPENDITURES	695,145 =====	378,288 =====	62,696 =====	62,696 =====	373,519 =====	( 423,210) =====	( 423,210) =====

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

002-PRECINCT #2

REVENUES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
002-30310-110 AD VALOREM	1,059,284	736,799	810,234	810,234	802,818	789,049	789,049
002-30310-120 DELINQUENT AD VALOREM TAXE	12,401	18,776	9,000	9,000	12,288	9,000	9,000
002-30321-200 PCT#2/CAR TAG M/COLLECTION	117,793	118,573	115,000	115,000	101,415	115,000	115,000
002-30339-201 LATERAL ROAD MONIES	0	0	15,000	15,000	38,194	0	0
002-30360-101 PCT# 2 BANK INTEREST	11	14	0	0	85	0	0
002-30360-102 TXPOOL INTEREST INCOME	3,702	10,372	7,000	7,000	19,516	18,000	18,000
002-30360-107 CERT.OF DEP. INTEREST INCO	292	0	0	0	0	0	0
002-30370-101 SALE OF COUNTY ASSETS	0	1,675	0	0	0	0	0
002-30370-400 MISCELLANEOUS INCOME	9,312	9,310	0	0	11,817	0	0
<b>TOTAL REVENUES</b>	<b>1,202,795</b> =====	<b>895,520</b> =====	<b>956,234</b> =====	<b>956,234</b> =====	<b>986,132</b> =====	<b>931,049</b> =====	<b>931,049</b> =====

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

002-PRECINCT #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>PCT 2 EXPENDITURES</u>							
002-40200-101 ELECTED OFFICIALS	75,242	75,242	75,242	75,242	62,702	76,282	76,282
002-40200-106 PRECINCT EMPLOYEES	195,686	151,599	155,043	155,043	131,190	158,163	158,163
002-40200-107 EXTRA HELP	7,427	0	5,000	5,000	0	5,000	5,000
002-40200-109 SUPERVISORY	57,491	57,491	58,531	58,531	49,526	59,571	59,571
002-40200-112 SALARY OVERTIME	0	0	500	500	108	500	500
002-40200-199 LONGEVITY	0	0	0	0	0	16,472	16,472
002-40200-201 SOCIAL SECURITY TAXES	26,315	22,242	24,605	24,605	19,142	25,097	25,097
002-40200-202 GROUP INSURANCE	89,074	71,125	90,000	90,000	67,500	90,000	90,000
002-40200-203 RETIREMENT	54,573	47,178	53,364	53,364	44,177	58,139	58,139
002-40200-204 WORKERS COMPENSATION	4,767	4,317	7,940	7,940	3,046	8,117	8,117
002-40200-206 UNEMPLOYMENT INSURANCE ( 62)	( 62)	250	401	401	143	315	315
002-40200-216 TRANSFER OUT	90,601	0	0	0	0	0	0
002-40200-217 TRAVEL	1,706	336	1,500	1,500	1,388	3,500	3,500
002-40200-312 SUPPLIES	3,236	4,839	6,000	6,000	4,998	7,500	7,500
002-40200-330 FUEL & OIL	42,409	36,075	40,000	40,000	26,238	40,000	40,000
002-40200-353 EQUIPMENT	60,240	33,722	50,000	50,000	17,618	525,000	525,000
002-40200-355 TIRES	8,372	12,476	10,000	20,000	10,837	10,000	10,000
002-40200-401 PROFESSIONAL SERVICES	26	0	10,000	10,000	0	20,000	20,000
002-40200-420 TELEPHONE	2,160	543	600	600	405	600	600
002-40200-440 UTILITIES	5,733	4,829	6,000	6,000	4,215	6,000	6,000
002-40200-450 PARTS & REPAIR	27,109	46,800	40,000	70,000	44,410	45,000	45,000
002-40200-451 ROAD MAINTENANCE	25,713	11,958	150,000	120,000	1,317	300,000	300,000
002-40200-453 LONGEVITY PAY	11,663	12,613	15,246	15,246	14,246	0	0
002-40200-454 Lateral Road Monies	0	0	15,000	15,000	0	0	0
002-40200-482 PROPERTY, LIAB. & COMP.	10,089	8,092	9,901	11,297	11,297	12,910	12,910

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

002-PRECINCT #2

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
002-40200-488 EMERGENCY/CONTINGENCY	0	0	3,000	1,604	0	3,000	3,000
002-40200-775 BUILDING IMPROVEMENT	6,067	1,237	80,000	70,000	941	80,000	80,000
TOTAL PCT 2 EXPENDITURES	<u>805,637</u>	<u>602,962</u>	<u>907,873</u>	<u>907,873</u>	<u>515,443</u>	<u>1,551,165</u>	<u>1,551,165</u>
TOTAL EXPENDITURES	805,637	602,962	907,873	907,873	515,443	1,551,165	1,551,165
REVENUE OVER/(UNDER) EXPENDITURES	397,158	292,558	48,361	48,361	470,688	( 620,116)	( 620,116)





ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

003-PRECINCT #3

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>PCT 3 EXPENDITURES</u>							
003-40300-101 ELECTED OFFICIALS	75,242	75,242	75,242	75,242	62,702	76,282	76,282
003-40300-106 PRECINCT EMPLOYEES	242,156	212,633	205,005	205,005	146,635	200,886	200,886
003-40300-107 EXTRA HELP	8,447	1,967	10,000	10,000	3,245	10,000	10,000
003-40300-109 SUPERVISORY	57,491	57,491	58,531	58,531	49,526	59,571	59,571
003-40300-112 OVERTIME	0	0	5,000	5,000	1,119	5,000	5,000
003-40300-199 LONGEVITY	0	0	0	0	0	7,900	7,900
003-40300-201 SOCIAL SECURITY TAXES	29,253	25,793	28,687	28,687	19,482	28,436	28,436
003-40300-202 GROUP INSURANCE	103,920	82,979	108,000	108,000	68,250	108,000	108,000
003-40300-203 RETIREMENT	61,350	56,151	61,706	61,706	45,900	64,243	64,243
003-40300-204 WORKERS COMPENSATION	4,767	4,318	10,744	10,744	3,769	10,536	10,536
003-40300-206 UNEMPLOYMENT INSURANCE ( 5)		306	471	471	148	359	359
003-40300-216 TRANSFER OUT	202,234	0	0	0	0	0	0
003-40300-217 TRAVEL	1,065	1,566	1,600	2,283	2,283	3,000	3,000
003-40300-312 SUPPLIES	9,635	11,306	15,000	15,000	13,718	15,000	15,000
003-40300-330 FUEL & OIL	36,826	37,486	37,000	37,000	18,658	37,000	37,000
003-40300-353 EQUIPMENT	118,598	30,000	43,000	43,000	94,760	184,349	184,349
003-40300-355 TIRES	12,844	7,791	20,000	20,000	4,007	20,000	20,000
003-40300-401 PROFESSIONAL SERVICES	552	918	1,000	1,000	48	1,000	1,000
003-40300-420 TELEPHONE	3,748	540	540	540	405	540	540
003-40300-440 UTILITIES	3,173	4,049	6,000	6,000	4,563	6,000	6,000
003-40300-450 PARTS & REPAIR	47,897	58,808	50,000	50,000	42,462	50,000	50,000
003-40300-451 ROAD MAINTENANCE	14,702	109,546	140,000	140,000	31,836	325,000	325,000
003-40300-452 LATERAL ROAD MONIES	15,628	0	0	0	0	15,000	15,000
003-40300-453 LONGEVITY	6,505	8,031	9,141	9,141	8,181	0	0
003-40300-482 PROPERTY, LIAB. & COMP.	9,831	7,549	8,243	8,243	7,051	9,067	9,067

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

003-PRECINCT #3

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
003-40300-488 EMERGENCY/CONTINGENCY	0	0	5,000	4,317	0	5,000	5,000
003-40300-600 OPERATING LEASE	0	0	0	0	0	15,651	15,651
003-40300-775 FACILITY IMPROVEMENTS	0	0	30,000	30,000	0	50,000	50,000
TOTAL PCT 3 EXPENDITURES	<u>1,065,858</u>	<u>794,468</u>	<u>929,909</u>	<u>929,909</u>	<u>628,751</u>	<u>1,307,821</u>	<u>1,307,821</u>
TOTAL EXPENDITURES	<u>1,065,858</u>	<u>794,468</u>	<u>929,909</u>	<u>929,909</u>	<u>628,751</u>	<u>1,307,821</u>	<u>1,307,821</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>151,378</u>	<u>98,399</u>	<u>9,825</u>	<u>9,825</u>	<u>305,082</u>	<u>( 364,772)</u>	<u>( 364,772)</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

004-PRECINCT #4

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>PCT 4 EXPENDITURES</u>							
004-40400-101 SALARY ELECTED OFFICIALS	75,242	75,242	75,242	75,242	62,702	76,282	76,282
004-40400-106 SALARY PRECINCT EMPLOYEES	149,349	133,064	149,656	149,656	123,471	215,114	215,114
004-40400-107 SALARY EXTRA HELP	18,193	3,667	40,000	40,000	0	30,000	30,000
004-40400-109 SALARY SUPERVISORY	57,491	57,491	58,531	58,531	49,526	59,571	59,571
004-40400-112 SALARY OVERTIME	0	0	2,000	2,000	0	2,000	2,000
004-40400-199 LONGEVITY	0	0	0	0	0	18,230	18,230
004-40400-201 SOCIAL SECURITY TAXES	23,520	21,240	26,879	26,879	18,515	31,615	31,615
004-40400-202 GROUP INSURANCE	103,920	59,271	90,000	90,000	66,750	108,000	108,000
004-40400-203 RETIREMENT	48,778	44,257	52,455	52,455	42,600	68,154	68,154
004-40400-204 WORKERS COMPENSATION	4,767	4,317	9,604	9,604	3,078	11,982	11,982
004-40400-205 RETIREE'S MEDICAL INSURANC	20,139	15,417	34,842	34,842	21,000	18,000	18,000
004-40400-206 UNEMPLOYMENT INSURANCE (	110)	210	440	440	142	400	400
004-40400-216 TRANSFER OUT	273,919	0	0	0	0	0	0
004-40400-217 TRAVEL	2,993	840	4,000	4,000	2,193	5,000	5,000
004-40400-312 SUPPLIES	8,121	12,477	15,000	15,000	6,201	15,000	15,000
004-40400-330 FUEL & OIL	37,418	17,178	40,000	40,000	14,226	45,000	45,000
004-40400-353 EQUIPMENT	635	0	150,000	150,000	0	200,000	200,000
004-40400-355 TIRES	5,400	5,588	5,000	5,000	2,086	7,500	7,500
004-40400-401 PROFESSIONAL SERVICE	41	0	7,500	7,500	0	7,500	7,500
004-40400-420 TELEPHONE	540	576	540	540	405	996	996
004-40400-440 UTILITIES	5,624	6,801	9,000	9,000	6,238	7,960	7,960
004-40400-450 PARTS & REPAIR	26,016	14,760	40,000	40,000	12,691	40,000	40,000
004-40400-451 ROAD MAINTENANCE	32,451	22,441	75,000	75,000	12,364	300,000	300,000
004-40400-452 LATERAL ROAD MONIES	0	15,623	0	0	0	0	0
004-40400-453 LONGEVITY	11,868	12,799	13,860	13,860	12,860	0	0

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

004-PRECINCT #4

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
004-40400-482 PROPERTY,COMP & GEN. LIAB	7,627	5,850	6,435	6,435	5,109	7,120	7,120
004-40400-488 EMERGENCY/CONTINGENCY	0	0	3,000	3,000	0	3,000	3,000
004-40400-775 BUILDING IMPROVEMENTS	1,067	656	5,000	5,000	0	5,000	5,000
TOTAL PCT 4 EXPENDITURES	<u>915,008</u>	<u>529,764</u>	<u>913,984</u>	<u>913,984</u>	<u>462,155</u>	<u>1,283,424</u>	<u>1,283,424</u>
TOTAL EXPENDITURES	915,008	529,764	913,984	913,984	462,155	1,283,424	1,283,424
REVENUE OVER/(UNDER) EXPENDITURES	288,120	379,144	27,250	27,250	477,980	( 348,375)	( 348,375)

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

REVENUES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
005-30310-110 CURRENT AD VALOREM	20,674,189	16,662,430	18,415,018	18,415,018	18,290,053	20,223,025	20,223,025
005-30310-120 DELINQUENT AD VALOREM TAXE	224,765	430,298	160,000	160,000	278,520	160,000	160,000
005-30339-110 MIXED DRINK TAX	4,767	4,417	4,500	4,500	3,380	4,500	4,500
005-30340-111 LEGAL SERVICE INDIGENT 5%	124	127	0	0	99	0	0
005-30340-200 SHERIFF'S FEES	9,585	10,445	6,800	6,800	15,304	6,800	6,800
005-30340-201 JAIL DISPATCHER	188,565	197,992	207,892	207,892	173,294	207,892	207,892
005-30340-206 INMATE SOCIAL SECURITY REIM	400	0	0	0	0	0	0
005-30340-208 JAIL/INMATE DRUGS	5,097	2,318	2,000	2,000	2,372	2,000	2,000
005-30340-209 TELEPHONE TNETIX COMMISSIO	2,639	3,010	1,200	1,200	4,095	1,200	1,200
005-30340-300 CONSTABLE 1&4 SERV. FEES	0	300	200	200	1,350	200	200
005-30340-301 CONSTABLE 2&3 SERV FEES	0	450	200	200	1,050	200	200
005-30340-400 COUNTY CLERK FEES	252,116	297,066	250,000	250,000	178,463	250,000	250,000
005-30340-410 COUNTY CLERK FINES	141,570	119,678	110,000	110,000	112,828	110,000	110,000
005-30340-430 LAW LIBRARY COUNTY COURT	2,205	2,416	1,500	1,500	1,190	1,500	1,500
005-30340-500 TAX COMMISSION FEES	271,962	265,289	225,000	225,000	273,609	225,000	225,000
005-30340-501 TABC COMMISSION FEES	0	30	0	0	12	0	0
005-30340-700 DC CLK COURT/CIVIL FEES	52,664	55,227	50,000	50,000	41,698	50,000	50,000
005-30340-710 JURY DEPOSITS	1,077	692	500	500	732	500	500
005-30340-720 LAW LIBRARY DISTRICT COURT	8,920	7,995	5,000	5,000	6,545	5,000	5,000
005-30340-721 JURY REIBURSEMENT FROM STA	3,910	2,720	1,900	1,900	2,108	1,900	1,900
005-30340-810 JP1 FEES OF OFFICE BAEZA	138,975	210,881	140,000	140,000	153,262	140,000	140,000
005-30340-820 JP2 FEES OF OFFICE FLORES	93,174	149,970	95,000	95,000	141,501	95,000	95,000
005-30340-900 ADULT PROBATION ATTORNEY F	55,556	77,195	55,000	55,000	118,007	55,000	55,000
005-30340-911 JUVENILE ATTORNEY'S FEES	1,390	3,060	2,200	2,200	2,465	2,200	2,200
005-30340-915 CONCESSION RENT	3,111	4,581	4,800	4,800	4,000	4,800	4,800

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

REVENUES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
005-30340-916 EVENT/UTILITY FEE	89,152	88,364	75,000	75,000	88,810	75,000	75,000
005-30340-917 RV HOOK UP	20,770	13,650	15,000	15,000	11,465	15,000	15,000
005-30340-918 STALLS RENT	29,988	22,700	25,000	25,000	19,365	25,000	25,000
005-30340-919 SAWDUST	22,461	13,927	20,000	20,000	12,490	20,000	20,000
005-30340-920 TABC COUNTY FEES	558	66	0	0	6	0	0
005-30340-921 ELECTION FEES	288	10	0	0	376	0	0
005-30340-951 ADULT PROB ELECTRONIC MONI	476	0	0	0	0	0	0
005-30345-000 HEALTH DEPARTMENT FEES	15,373	11,136	10,000	10,000	10,171	10,000	10,000
005-30345-001 HEALTH DEPARTMENT/INS PAY	13,450	8,263	9,500	9,500	14,736	9,500	9,500
005-30345-002 FOOD INSPECTION FEES	6,313	5,203	7,500	7,500	10,485	7,500	7,500
005-30345-003 CITYS SHARE OF SANITARIAN	35,703	36,670	36,670	36,670	31,308	36,670	36,670
005-30345-004 HEALTH DEPT. PRIMARY HEALT	3,242	6,187	3,000	3,000	8,472	3,000	3,000
005-30345-005 HEALTH DEPT. IMMUNIZATION	2,030	4,513	2,500	2,500	4,291	2,500	2,500
005-30345-007 HEALTH DEPT DONATIONS	300	0	0	0	0	0	0
005-30347-000 GOLF COURSE CART TRAIL FEE	21,950	21,800	20,000	20,000	19,800	20,000	20,000
005-30347-001 GOLF COURSE DAILY FEES	214,141	188,046	150,000	150,000	135,522	150,000	150,000
005-30347-002 GOLF COURSE ANNUAL MEMBERS	60,930	51,410	60,000	60,000	45,837	60,000	60,000
005-30347-003 GOLF COURSE COUNTRY CLUB &	35,459	28,491	26,760	26,760	22,400	26,760	26,760
005-30347-004 YARD RENT	11,710	10	0	0	4,000	0	0
005-30347-010 YOUTH CENTER REGISTRATION	22,433	21,403	15,000	15,000	15,426	15,000	15,000
005-30347-011 YOUTH CENTER CONCESSION ST	6,439	4,715	3,000	3,000	3,332	3,000	3,000
005-30349-001 RENT & REFUND/FLOREY PARK	6,705	7,545	6,000	6,000	6,775	6,000	6,000
005-30349-002 DRUG COURT PROG SERV. FEES	504	493	450	450	665	450	450
005-30349-003 OPENING/CLOSING	25,300	29,575	20,000	20,000	22,200	20,000	20,000
005-30349-004 TELEPHONE CHARGES	2,520	2,478	2,500	2,500	1,800	2,500	2,500

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

REVENUES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- REQUESTED BUDGET	(----- 2018-2019 PROPOSED BUDGET
005-30349-005 REIMBURSEMENT FOR GENERAL	0	0	0	0	( 0)	0	0
005-30349-006 SERVICE FEES FROM STATE FI	20,229	29,128	20,000	20,000	33,489	20,000	20,000
005-30349-008 CO ATTY STATE SUPPLEMENT	4,499	4,499	4,499	4,499	3,749	4,499	4,499
005-30349-009 CO ATTY STATE PORTION ASSI	15,286	9,431	9,431	9,431	14,146	9,431	9,431
005-30349-010 CO ATTY STATE PORTION SECR	13,354	8,903	8,903	8,903	13,354	8,903	8,903
005-30349-012 CRANE/WINKLER SHARE DIST.	40,210	40,285	40,816	40,816	41,279	40,816	40,816
005-30349-013 INDIGENT COURT FEES	19,148	17,060	15,000	15,000	24,163	15,000	15,000
005-30349-014 DISTRICT COURT REPORTER/CR	67,958	68,105	68,183	68,183	69,483	68,183	68,183
005-30349-015 BOND FORFEITURE	0	147	0	0	500	0	0
005-30349-020 RETURNED CHECKS/REIMBURSE(	595)	( 55)	0	0	25	0	0
005-30349-040 COKE REV/CTHOUSE & ACE	250	700	350	350	225	350	350
005-30349-050 BUILDING UTILITY FEES	69,980	90,632	70,000	70,000	85,700	70,000	70,000
005-30350-120 SEWER PERMIT/COUNTY SHARE	17,850	19,540	18,000	18,000	18,380	18,000	18,000
005-30350-125 WASTE MANAGEMENT FEE	26,778	87,284	30,000	30,000	87,045	30,000	30,000
005-30350-200 LIBRARY FINES,COPIES,ETC.	11,859	9,880	8,500	8,500	9,113	8,500	8,500
005-30350-300 JUDGES EDUCATION FEE	1,793	1,683	1,000	1,000	967	1,000	1,000
005-30360-101 GENERAL DEPOSITORY BANK IN	137	551	200	200	647	200	200
005-30360-103 TAX OFFICE PENALTIES/INTER	63	819	50	50	513	50	50
005-30360-104 COUNTY CLERK INTEREST	4	13	0	0	22	0	0
005-30360-105 TEXPOOL INTEREST INCOME	59,260	157,191	110,000	110,000	288,116	110,000	110,000
005-30360-106 U.S. SECURITIES INVESTMENT	2,813	0	0	0	0	0	0
005-30360-107 CD/OTHER INTEREST INCOME	12,782	10,116	10,000	10,000	8,224	10,000	10,000
005-30360-108 TRUST FUND INTEREST	0	2,192	0	0	0	0	0
005-30360-951 TRANSFER IN	64,124	0	0	2,952	0	591,000	591,000
005-30364-035 GAS & OIL RESALE	407,053	298,173	325,000	325,000	203,638	325,000	325,000





ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY CLERK</u>							
005-40113-101 ELECTED OFFICAL	74,330	74,330	74,330	74,330	54,774	75,370	75,370
005-40113-102 VITAL STATISTIC	1,136	1,136	1,136	1,136	794	1,136	1,136
005-40113-103 ASSISTANTS	50,814	50,814	51,854	47,807	28,445	52,894	52,894
005-40113-104 DEPUTIES	147,014	93,970	128,544	128,544	81,595	133,869	133,869
005-40113-199 LONGEVITY	0	0	0	0	0	4,465	4,465
005-40113-201 SOCIAL SECURITY TAXES	0	0	0	0	0	20,955	20,955
005-40113-202 GROUP HEALTH INSURANCE	0	0	0	0	0	90,000	90,000
005-40113-203 RETIREMENT	0	0	0	0	0	49,003	49,003
005-40113-204 WORKERS COMP INSURANCE	0	0	0	0	0	827	827
005-40113-205 RETIREES' MEDICAL INS	0	0	0	0	0	36,000	36,000
005-40113-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	267	267
005-40113-217 TRAVEL/TRAINING	4,398	4,054	6,000	6,000	298	6,000	6,000
005-40113-312 SUPPLIES	6,994	3,115	3,000	7,048	6,686	6,000	6,000
005-40113-420 TELEPHONE	1,000	0	0	0	0	456	456
005-40113-452 EQUIPMENT MAINTENANCE	150	0	0	0	0	1,000	1,000
005-40113-460 COPIER MAINTENANCE	5,007	8,330	3,950	3,950	485	0	0
005-40113-600 OPERATING LEASES	0	0	0	0	0	3,950	3,950
TOTAL COUNTY CLERK	<u>290,843</u>	<u>235,749</u>	<u>268,814</u>	<u>268,814</u>	<u>173,076</u>	<u>482,192</u>	<u>482,192</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>VETERAN SERVICE</u>							
005-40114-102 APPOINTED OFFICIALS	6,626	6,626	6,957	6,957	5,798	6,957	6,957
005-40114-201 SOCIAL SECURITY	0	0	0	0	0	532	532
005-40114-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	7	7
005-40114-217 TRAVEL/TRANSPORTING	0	0	2,000	2,000	0	2,000	2,000
005-40114-312 SUPPLIES	0	0	100	100	0	100	100
005-40114-420 TELEPHONE	540	540	540	540	405	540	540
TOTAL VETERAN SERVICE	<u>7,166</u>	<u>7,166</u>	<u>9,597</u>	<u>9,597</u>	<u>6,203</u>	<u>10,136</u>	<u>10,136</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>NON DEPARTMENTAL</u>							
005-40115-201 SOCIAL SECURITY TAXES	640,771	591,370	703,719	703,719	507,873	0	0
005-40115-202 GROUP INSURANCE	2,559,450	2,558,686	2,873,001	2,873,001	1,705,249	0	0
005-40115-203 RETIREMENT	1,321,144	1,255,569	1,541,115	1,541,115	1,170,597	0	0
005-40115-204 WORKERS COMPENSATION	125,388	107,261	124,641	124,641	71,108	0	0
005-40115-205 RETIREE MEDICAL INSURANCE	131,795	104,465	234,000	234,000	208,500	0	0
005-40115-206 UNEMPLOYMENT INSURANCE	3,358	8,002	13,119	13,119	4,667	0	0
005-40115-209 PHYSICALS EMPLOYEES	6,594	5,470	8,000	8,000	6,745	8,000	8,000
005-40115-214 BANKING FEES	500	0	500	500	0	0	0
005-40115-216 TRANSFER TO JAIL	750	0	400,000	400,000	400,000	10,000,000	10,000,000
005-40115-217 R&B FIRES	0	0	10,000	10,000	1,912	10,000	10,000
005-40115-271 CHRISTMAS DECORATIONS	0	440	750	750	0	750	750
005-40115-311 POSTAGE	43,201	34,590	60,000	60,000	16,810	35,000	35,000
005-40115-401 PROFESSIONAL SERVICES	112,249	97,803	130,600	130,600	10,882	130,600	130,600
005-40115-402 DRUG TESTING	900	871	1,000	1,000	1,525	2,000	2,000
005-40115-406 APPRAISAL DISTRICT	258,643	285,045	262,992	262,992	176,249	249,372	249,372
005-40115-420 TELEPHONE	34,190	35,753	36,840	36,840	27,007	36,840	36,840
005-40115-427 TRAINING/SUPPLIES	6,000	5,832	6,000	6,000	5,833	8,000	8,000
005-40115-430 ADVERTISING	1,446	2,665	4,000	4,000	2,058	4,000	4,000
005-40115-454 AUTO MAINTENANCE/SPRINTER	255	470	1,000	1,000	0	1,000	1,000
005-40115-480 BONDS	1,680	8,628	9,000	9,000	3,924	10,500	10,500
005-40115-481 DUES	7,284	6,437	7,500	7,500	6,155	7,500	7,500
005-40115-482 PROPERTY, LIAB. & COMP.	192,990	194,531	225,000	225,000	174,547	220,000	220,000
005-40115-488 EMERGENCY CONTINGENCY	145	0	200,000	192,100	0	200,000	200,000
005-40115-493 AUTOPSIES	52,280	72,213	75,000	75,000	51,745	65,000	65,000
005-40115-499 BURIAL PAUPER	0	1,092	1,500	1,500	0	1,500	1,500

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
005-40115-702 SOIL CONSERVATION	4,000	4,000	4,000	4,000	4,000	4,000	4,000
005-40115-703 LONGEVITY	298,558	282,809	289,580	289,580	290,695	0	0
005-40115-710 EMERGENCY MANAGEMENT TRAIN	15,733	1,339	27,000	27,000	24,010	27,000	27,000
005-40115-715 SECURITY SYSTEMS	0	0	100,000	100,000	74,984	100,000	100,000
005-40115-778 REAL ESTATE ACQUISITION	0	0	0	0	0	150,000	150,000
005-40115-850 LAWSUIT SETTLEMENTS	0	55,564	0	0	0	0	0
TOTAL NON DEPARTMENTAL	<u>5,819,303</u>	<u>5,720,904</u>	<u>7,349,856</u>	<u>7,341,956</u>	<u>4,947,075</u>	<u>11,271,062</u>	<u>11,271,062</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>ELECTION ADM</u>							
005-40116-103 ELECTION ADMIN	40,435	40,435	43,618	43,618	36,907	46,821	46,821
005-40116-112 OVERTIME	410	437	500	520	519	600	600
005-40116-180 ELECTION WORKERS PAY	18,527	19,069	19,000	19,000	17,562	20,000	20,000
005-40116-199 LONGEVITY	0	0	0	0	0	568	568
005-40116-201 SOCIAL SECURITY TAXES	0	0	0	0	0	5,444	5,444
005-40116-202 GROUP INSURANCE	0	0	0	0	0	18,000	18,000
005-40116-203 RETIREMENT	0	0	0	0	0	8,937	8,937
005-40116-204 WORKERS COMP INSURANCE	0	0	0	0	0	339	339
005-40116-206 UNEMPLOYMENT INSU	0	0	0	0	0	68	68
005-40116-217 TRAVEL	2,000	3,117	5,000	5,162	4,962	6,000	6,000
005-40116-353 EQUIPMENT	0	0	0	0	0	128,690	128,690
005-40116-420 TELEPHONE	456	0	0	0	0	0	0
005-40116-452 MAINTENANCE	6,910	6,846	10,000	9,818	3,660	25,305	25,305
TOTAL ELECTION ADM	<u>68,737</u>	<u>69,904</u>	<u>78,118</u>	<u>78,118</u>	<u>63,610</u>	<u>260,772</u>	<u>260,772</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>DISTRICT JUDGE</u>							
005-40201-101 ELECTED OFFICIALS	8,080	8,080	8,080	8,080	6,733	8,080	8,080
005-40201-105 COURT ADMINISTRATOR	50,814	50,814	51,854	51,854	43,877	61,747	61,747
005-40201-107 EXTRA HELP	168	0	500	500	0	5,000	5,000
005-40201-110 COURT REPORTER	78,480	78,480	79,520	79,520	66,267	80,560	80,560
005-40201-185 VISITING JUDGES' PAY	0	0	0	0	0	5,000	5,000
005-40201-199 LONGEVITY	0	0	0	0	0	3,137	3,137
005-40201-201 SOCIAL SECURITY TAXES	0	0	0	0	0	12,740	12,740
005-40201-202 GROUP INSURANCE	0	0	0	0	0	37,500	37,500
005-40201-203 RETIREMENT	0	0	0	0	0	24,282	24,282
005-40201-204 WORKERS COMP INS	0	0	0	0	0	641	641
005-40201-205 RETIREES' HEALTH INS	0	0	0	0	0	18,000	18,000
005-40201-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	163	163
005-40201-217 TRAVEL	1,214	400	1,000	1,283	1,283	1,500	1,500
005-40201-218 TRAVEL	624	37	1,250	967	0	1,500	1,500
005-40201-221 COURT REPORTER EXPENSES	0	1,864	8,000	8,000	1,120	7,000	7,000
005-40201-312 SUPPLIES	2,200	1,366	1,500	1,500	1,708	2,500	2,500
005-40201-352 OFFICE EQUIPMENT	0	445	500	500	0	500	500
005-40201-400 ADMIN. DISTRICT SUPPLEMENT	1,802	1,982	1,982	1,982	1,982	1,982	1,982
005-40201-402 COURT APPOINTED PROF/CRIMI	56,850	75,900	85,000	85,000	70,158	85,000	85,000
005-40201-404 COURT APPOINTED ATTN/CIVI	73,124	49,133	55,000	55,000	63,591	55,000	55,000
005-40201-405 PUBLIC DEFENDER/CAPITAL CA	7,308	7,308	11,243	11,243	11,243	11,243	11,243
005-40201-406 SPECIAL PROSECUTOR	0	0	2,000	2,000	1,200	0	0
005-40201-409 INDIGENT MEDICAL/TESTING	9,500	4,500	7,500	7,500	2,250	7,500	7,500
TOTAL DISTRICT JUDGE	290,163	280,310	314,930	314,930	271,412	430,576	430,576

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>DISTRICT CLERK</u>							
005-40203-101 ELECTED OFFICIALS	74,330	74,330	74,330	74,330	61,942	75,370	75,370
005-40203-103 ASSISTANTS	50,765	50,814	51,854	51,854	43,877	57,599	57,599
005-40203-104 DEPUTIES	98,010	84,716	91,499	91,499	77,422	90,282	90,282
005-40203-199 LONGEVITY	0	0	0	0	0	8,722	8,722
005-40203-201 SOCIAL SECURITY TAXES	0	0	0	0	0	18,458	18,458
005-40203-202 GROUP INSURANCE	0	0	0	0	0	79,500	79,500
005-40203-203 RETIREMENT	0	0	0	0	0	42,989	42,989
005-40203-204 WORKERS COMP INS	0	0	0	0	0	625	625
005-40203-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	231	231
005-40203-217 TRAVEL	2,131	2,888	6,000	6,000	2,723	5,000	5,000
005-40203-312 SUPPLIES	8,219	7,693	8,000	8,000	6,199	8,000	8,000
005-40203-353 EQUIPMENT	3,157	758	0	0	0	0	0
005-40203-452 EQUIPMENT MAINTENANCE	4,662	3,158	4,255	4,255	3,329	1,198	1,198
005-40203-600 OPERATING LEASES	0	0	0	0	0	3,802	3,802
TOTAL DISTRICT CLERK	<u>241,273</u>	<u>224,357</u>	<u>235,939</u>	<u>235,939</u>	<u>195,491</u>	<u>391,777</u>	<u>391,777</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>JUSTICE OF PEACE PL 1</u>							
005-40204-101 ELECTED OFFICIALS	68,160	68,160	68,160	68,160	56,800	69,200	69,200
005-40204-104 SALARY DEPUTIES	43,243	43,243	45,677	45,677	38,650	48,194	48,194
005-40204-199 LONGEVITY	0	0	0	0	0	4,353	4,353
005-40204-201 SOCIAL SECURIY TAXES	0	0	0	0	0	9,544	9,544
005-40204-202 GROUP INSURANCE	0	0	0	0	0	36,000	36,000
005-40204-203 RETIREMENT	0	0	0	0	0	22,789	22,789
005-40204-204 WORKERS COMP INS	0	0	0	0	0	202	202
005-40204-206 UNEMPLOYMENT INS	0	0	0	0	0	122	122
005-40204-217 TRAVEL/TRAINING	2,774	2,549	3,000	3,000	2,140	3,000	3,000
005-40204-218 CLERK TRAVEL	715	0	1,000	1,000	808	1,000	1,000
005-40204-312 SUPPLIES	2,943	2,590	3,000	3,000	2,065	3,000	3,000
005-40204-420 TELEPHONE	720	0	0	0	60	0	0
TOTAL JUSTICE OF PEACE PL 1	<u>118,555</u>	<u>116,542</u>	<u>120,837</u>	<u>120,837</u>	<u>100,523</u>	<u>197,403</u>	<u>197,403</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY &amp; DISTRICT FEES</u>							
005-40205-414 JUSTICE COURT FEES	570	525	1,500	1,500	980	1,500	1,500
TOTAL COUNTY & DISTRICT FEES	<u>570</u>	<u>525</u>	<u>1,500</u>	<u>1,500</u>	<u>980</u>	<u>1,500</u>	<u>1,500</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>LAW LIBRARY</u>							
005-40206-312 SUPPLIES	1,836	1,839	4,000	4,000	2,118	4,000	4,000
TOTAL LAW LIBRARY	<u>1,836</u>	<u>1,839</u>	<u>4,000</u>	<u>4,000</u>	<u>2,118</u>	<u>4,000</u>	<u>4,000</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>JURY FUND</u>							
005-40207-130 BAILIFF	3,115	3,780	3,600	3,600	2,520	3,600	3,600
005-40207-201 SOCIAL SECURITY TAXES	0	0	0	0	0	275	275
005-40207-203 RETIREMENT	0	0	0	0	0	653	653
005-40207-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	4	4
005-40207-415 GRAND JURORS	5,500	4,552	5,500	5,500	3,544	5,500	5,500
005-40207-416 JURORS DISTRICT COURT	876	3,208	5,000	5,000	592	5,000	5,000
005-40207-417 JURORS COUNTY COURT	104	( 32)	1,000	1,000	680	1,200	1,200
005-40207-419 JURORS JP1	320	0	1,000	1,000	312	1,000	1,000
005-40207-420 JURORS JP2	848	496	1,000	2,700	1,616	2,700	2,700
005-40207-485 JUROR EXPENSE	0	196	500	500	65	500	500
TOTAL JURY FUND	<u>10,763</u>	<u>12,200</u>	<u>17,600</u>	<u>19,300</u>	<u>9,329</u>	<u>20,432</u>	<u>20,432</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>JUSTICE OF PEACE PL 2</u>							
005-40244-101 ELECTED OFFICIALS	68,160	68,160	68,160	68,160	56,800	69,200	69,200
005-40244-104 DEPUTIES	43,243	43,243	45,677	45,677	38,650	48,194	48,194
005-40244-199 LONGEVITY	0	0	0	0	0	6,659	6,659
005-40244-201 SOCIAL SECURITY TAXES	0	0	0	0	0	9,721	9,721
005-40244-202 GROUP HEALTH INSURANCE	0	0	0	0	0	36,000	36,000
005-40244-203 RETIREMENT	0	0	0	0	0	23,208	23,208
005-40244-204 WORKERS COMP INS	0	0	0	0	0	202	202
005-40244-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	124	124
005-40244-217 JP TRAVEL	2,580	1,802	3,000	3,000	1,459	3,000	3,000
005-40244-218 CLERK TRAVEL	170	0	1,000	1,000	663	1,000	1,000
005-40244-312 SUPPLIES	2,690	1,800	2,500	2,500	2,308	3,000	3,000
005-40244-420 TELEPHONE	720	0	0	0	60	0	0
TOTAL JUSTICE OF PEACE PL 2	<u>117,563</u>	<u>115,005</u>	<u>120,337</u>	<u>120,337</u>	<u>99,940</u>	<u>200,307</u>	<u>200,307</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY ATTORNEY</u>							
005-40308-101 ELECTED OFFICIALS	30,566	30,566	30,566	30,566	25,472	31,606	31,606
005-40308-102 STATE PORTION ELECTED OFFI	3,640	3,640	3,640	3,640	3,033	3,575	3,575
005-40308-103 SALARY/ASSISTANT	86,965	86,965	88,005	88,005	73,338	89,045	89,045
005-40308-104 STATE PORTION/ASSISTANT	10,857	10,857	10,857	10,857	9,297	11,241	11,241
005-40308-105 SALARY SECRETARY	41,054	42,515	45,698	45,698	38,667	48,901	48,901
005-40308-106 SALARY PARA/LEGAL	50,170	50,170	51,210	51,210	43,331	53,435	53,435
005-40308-107 SALARY VICTIM ASSISTANCE	51,355	49,504	52,395	52,395	44,095	53,435	53,435
005-40308-108 PART-TIME	4,232	442	0	0	0	0	0
005-40308-113 STATE PORTION/SECRETARY/PA	10,249	10,249	10,249	10,249	8,777	10,612	10,612
005-40308-199 LONGEVITY	0	0	0	0	0	9,771	9,771
005-40308-201 SOCIAL SECURITY TAXES	0	0	0	0	0	24,070	24,070
005-40308-202 GROUP HEALTH INSURANCE	0	0	0	0	0	90,000	90,000
005-40308-203 RETIREMENT	0	0	0	0	0	57,233	57,233
005-40308-204 WORKERS COMP INSURANCE	0	0	0	0	0	165	165
005-40308-209 UNEMPLOYMENT INSURANCE	0	0	0	0	0	311	311
005-40308-217 TRAVEL & CONTINUING EDUCAT	12,864	19,185	10,500	10,500	7,874	10,500	10,500
005-40308-312 SUPPLIES	12,482	4,234	10,000	10,000	3,571	10,000	10,000
005-40308-420 TELEPHONE	5,471	5,655	5,700	5,700	4,262	5,700	5,700
005-40308-440 UTILITIES	2,247	2,366	2,500	2,500	2,048	2,500	2,500
005-40308-452 EQUIPMENT MAINTENANCE	864	876	2,000	2,000	0	1,124	1,124
005-40308-455 BUILDING MAINTANCE/ROOF	1,200	575	1,500	1,500	0	1,500	1,500
005-40308-481 DUES & BOOKS	5,219	4,498	5,000	5,000	3,000	5,000	5,000
005-40308-487 PROSECUTION EXPENSE	11,437	5,700	17,500	17,500	11,359	17,500	17,500
005-40308-600 OPERATING LEASES	0	0	0	0	0	876	876
TOTAL COUNTY ATTORNEY	340,870	327,997	347,319	347,319	278,124	538,100	538,100

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>HUMAN RESOURCES</u>							
005-40405-102 DIRECTOR SALARY	0	0	0	0	0	60,008	60,008
005-40405-201 SOCIAL SECURITY	0	0	0	0	0	4,591	4,591
005-40405-202 GROUP HEALTH INSURANCE	0	0	0	0	0	15,000	15,000
005-40405-203 RETIREMENT	0	0	0	0	0	10,885	10,885
005-40405-204 WORKERS COMP INSURANCE	0	0	0	0	0	248	248
005-40405-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	60	60
005-40405-217 TRAVEL TRAINING	0	0	0	0	0	5,950	5,950
005-40405-312 SUPPLIES	0	0	0	0	0	4,500	4,500
005-40405-401 PROFESSIONAL SERVICES	0	0	0	0	0	10,000	10,000
005-40405-777 OFFICE REMODEL/IMPROV	0	0	0	0	0	7,500	7,500
TOTAL HUMAN RESOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>118,742</u>	<u>118,742</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>AUDITOR</u>							
005-40410-102 APPOINTED OFFICIALS	90,371	94,051	91,411	91,411	76,176	95,000	95,000
005-40410-103 ASSISTANTS	59,093	59,093	60,133	60,133	50,882	61,173	61,173
005-40410-104 DEPUTIES	152,443	152,443	194,813	194,813	131,630	158,683	158,683
005-40410-107 EXTRA HELP	13,000	0	0	0	0	0	0
005-40410-112 OVERTIME/INCODE CONVERSION	326	0	0	0	0	1,500	1,500
005-40410-199 LONGEVITY	0	0	0	0	0	12,277	12,277
005-40410-201 SOCIAL SECURITY TAXES	0	0	0	0	0	25,371	25,371
005-40410-202 GROUP INSURANCE	0	0	0	0	0	90,000	90,000
005-40410-203 RETIREMENT	0	0	0	0	0	60,319	60,319
005-40410-204 WORKERS COMP INSURANCE	0	0	0	0	0	1,355	1,355
005-40410-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	328	328
005-40410-217 TRAVEL/TRAINING	9,214	7,731	9,906	9,906	4,456	12,581	12,581
005-40410-312 SUPPLIES	17,317	6,475	12,500	12,500	7,556	13,600	13,600
005-40410-352 OFFICE EQUIPMENT COPIER LE	3,728	4,151	4,928	4,928	3,834	0	0
005-40410-353 EQUIPMENT	0	0	3,500	3,500	0	0	0
005-40410-420 CELL PHONE STIPEND	720	0	0	0	0	0	0
005-40410-600 OPERATING LEASES	0	0	0	0	0	4,630	4,630
TOTAL AUDITOR	<u>346,213</u>	<u>323,944</u>	<u>377,191</u>	<u>377,191</u>	<u>274,534</u>	<u>536,818</u>	<u>536,818</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAX A/C</u>							
005-40412-101 ELECTED OFFICIALS	74,330	74,330	74,330	74,330	61,942	75,370	75,370
005-40412-103 ASSISTANTS	50,814	50,814	51,854	51,854	43,877	52,894	52,894
005-40412-104 DEPUTIES	228,898	232,086	241,550	241,550	194,315	227,448	227,448
005-40412-107 EXTRA HELP	22,016	10,306	12,000	12,000	10,836	12,000	12,000
005-40412-199 LONGEVITY	0	0	0	0	0	11,323	11,323
005-40412-201 SOCIAL SECURITY TAXES	0	0	0	0	0	29,227	29,227
005-40412-202 GROUP HEALTH INSURANCE	0	0	0	0	0	126,000	126,000
005-40412-203 RETIREMENT	0	0	0	0	0	69,212	69,212
005-40412-204 WORKERS' COMP INSURANCE	0	0	0	0	0	1,180	1,180
005-40412-205 RETIREES' HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40412-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	379	379
005-40412-217 TRAVEL	3,993	3,426	6,000	6,000	2,456	6,000	6,000
005-40412-218 EDUCATION/CERTIFICATION	125	605	1,000	1,000	375	1,000	1,000
005-40412-312 SUPPLIES	9,762	8,916	6,000	6,000	3,122	6,000	6,000
005-40412-420 TELEPHONE	996	0	0	0	0	456	456
005-40412-452 EQUIPMENT MAINTENANCE	2,500	2,934	3,500	3,500	2,588	0	0
005-40412-462 PRINTING TAX ROLL	7,974	8,000	10,000	10,000	8,192	10,000	10,000
005-40412-600 OPERATING LEASES	0	0	0	0	0	3,500	3,500
TOTAL TAX A/C	401,407	391,418	406,235	406,235	327,701	649,988	649,988

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY JUDGE</u>							
005-40509-101 ELECTED OFFICIALS	78,424	78,424	78,424	78,424	65,353	83,326	83,326
005-40509-102 STATE ADMINISTRATIVE	5,000	5,000	5,000	5,000	4,167	5,000	5,000
005-40509-103 COURT ADMINISTRATOR	50,814	50,814	51,854	51,854	43,877	52,894	52,894
005-40509-105 SECRETARIES	49,005	49,005	50,045	50,045	42,346	51,085	51,085
005-40509-108 SALARY JUVENILE BOARD ADMI	1,200	1,200	1,200	1,200	1,000	1,200	1,200
005-40509-122 STATE ADDITIONAL SALARY	20,200	20,200	20,200	20,200	15,150	20,200	20,200
005-40509-199 LONGEVITY	0	0	0	0	0	13,893	13,893
005-40509-201 SOCIAL SECURITY TAXES	0	0	0	0	0	17,642	17,642
005-40509-202 GROUP INSURANCE	0	0	0	0	0	51,000	51,000
005-40509-203 RETIREMENT	0	0	0	0	0	41,741	41,741
005-40509-204 WORKERS COMP INSURANCE	0	0	0	0	0	445	445
005-40509-205 RETIREES' HEALTH INS	0	0	0	0	0	31,500	31,500
005-40509-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	227	227
005-40509-217 TRAVEL/TRAINING	12,499	13,715	15,000	15,000	8,423	15,000	15,000
005-40509-312 SUPPLIES	1,777	1,677	3,000	3,000	2,103	4,241	4,241
005-40509-352 EQUIPMENT	0	0	5,450	5,450	5,450	2,200	2,200
005-40509-402 COURT APPOINTED ATTORNEY	49,950	49,270	45,000	45,000	37,720	65,000	65,000
005-40509-420 CELLULAR TELEPHONE	1,176	0	0	0	0	456	456
005-40509-436 BOOKS	6,706	5,740	7,000	7,000	5,634	7,000	7,000
005-40509-452 EQUIPMENT MAINTENANCE	3,546	3,636	4,000	4,000	3,281	0	0
005-40509-600 OPERATING EXPENSES	0	0	0	0	0	4,000	4,000
TOTAL COUNTY JUDGE	<u>280,297</u>	<u>278,681</u>	<u>286,173</u>	<u>286,173</u>	<u>234,503</u>	<u>468,050</u>	<u>468,050</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SHERIFF'S OFFICE YARD</u>							
005-40615-312 SUPPLIES	2,712	1,463	3,500	3,500	943	3,500	3,500
005-40615-440 UTILITIES	4,341	4,061	5,000	5,000	4,163	5,000	5,000
005-40615-450 PART & REPAIRS	1,061	391	3,000	3,000	1,222	3,000	3,000
005-40615-775 BUILDING IMPROVEMENTS	0	0	10,000	10,000	0	10,000	10,000
TOTAL SHERIFF'S OFFICE YARD	8,114	5,916	21,500	21,500	6,328	21,500	21,500

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>SHERIFF DEPARTMENT</u>							
005-40616-101 ELECTED OFFICIALS	72,934	76,260	72,934	72,934	60,778	81,014	81,014
005-40616-103 CHIEF DEPUTY	65,134	65,134	66,245	66,245	56,054	68,468	68,468
005-40616-104 DEPUTIES	578,426	514,333	584,138	584,138	359,717	610,147	610,147
005-40616-105 SECRETARIES	93,209	69,572	91,894	91,894	72,597	135,970	135,970
005-40616-107 EXTRA HELP	28,456	13,023	25,000	25,000	16,118	57,512	57,512
005-40616-112 SALARY OVERTIME	43,704	45,609	55,800	55,800	68,204	75,000	75,000
005-40616-113 HOLIDAY PAY	49,941	48,119	50,000	50,000	41,341	60,000	60,000
005-40616-120 DISPATCHERS	432,825	467,740	486,949	486,949	409,300	506,126	506,126
005-40616-150 CERTIFICATION PAY	0	0	0	0	0	56,718	56,718
005-40616-199 LONGEVITY	0	0	0	0	0	41,511	41,511
005-40616-201 SOCIAL SECURITY TAXES	0	0	0	0	0	131,281	131,281
005-40616-202 GROUP INSURANCE	0	0	0	0	0	468,000	468,000
005-40616-203 RETIREMENT	0	0	0	0	0	309,057	309,057
005-40616-204 WORKERS COMPENSATION	0	0	0	0	0	29,836	29,836
005-40616-205 RETIREES' HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40616-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,840	1,840
005-40616-208 CERTIFICATION	56,751	49,837	59,712	59,712	33,654	0	0
005-40616-210 UNIFORMS	645	5,038	5,000	5,000	5,015	5,000	5,000
005-40616-217 TRAVEL	9,769	9,503	8,500	8,500	6,265	10,000	10,000
005-40616-219 SHERIFF EXPENSES	221	613	750	750	505	750	750
005-40616-312 SUPPLIES	23,172	24,085	30,000	30,000	13,023	30,000	30,000
005-40616-313 SHOOTING SUPPLIES	5,317	402	8,500	8,500	189	8,500	8,500
005-40616-330 FUEL & OIL	86,336	70,378	85,000	85,000	50,968	85,000	85,000
005-40616-353 EQUIPMENT	40,288	8,646	20,000	20,000	27,905	110,000	110,000
005-40616-354 VEHICLES	20,492	0	108,000	108,000	65,290	136,000	136,000

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
005-40616-412 INVESTIGATION EXPENSES	2,116	1,446	4,000	4,000	1,111	4,000	4,000
005-40616-413 ESTRAY MAINTENANCE	( 258)	170	1,500	1,500	( 189)	1,500	1,500
005-40616-414 K-9 MAINTENANCE	1,350	361	1,200	1,200	0	0	0
005-40616-420 TELEPHONE	23,853	21,311	24,000	24,000	15,841	24,000	24,000
005-40616-427 TRAINING	3,047	1,363	5,000	5,000	3,677	5,000	5,000
005-40616-440 UTILITIES	2,825	2,887	3,500	3,500	2,209	3,500	3,500
005-40616-450 PARTS & REPAIRS	( 8)	27,596	20,000	20,000	5,581	20,000	20,000
005-40616-452 EQUIPMENT MAINTENANCE	1,574	750	5,500	5,500	775	4,725	4,725
005-40616-454 AUTO MAINTENANCE	23,290	23,174	25,000	25,000	14,100	25,000	25,000
005-40616-458 RADIO REPAIR	7,566	1,790	20,000	20,000	0	20,000	20,000
005-40616-600 OPERATING LEASES	0	0	0	0	0	775	775
TOTAL SHERIFF DEPARTMENT	<u>1,672,975</u>	<u>1,549,142</u>	<u>1,868,122</u>	<u>1,868,122</u>	<u>1,330,027</u>	<u>3,144,229</u>	<u>3,144,229</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>CONSTABLE 1 &amp; 4</u>							
005-40617-101 ELECTED OFFICIALS	57,816	57,816	57,816	57,816	48,180	58,856	58,856
005-40617-199 LONGEVITY	0	0	0	0	0	4,612	4,612
005-40617-201 SOCIAL SECURITY TAXES	0	0	0	0	0	4,948	4,948
005-40617-202 GROUP HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40617-203 RETIREMENT	0	0	0	0	0	11,645	11,645
005-40617-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	63	63
005-40617-217 TRAVEL	562	165	1,000	300	250	1,000	1,000
005-40617-312 SUPPLIES	341	395	400	400	144	400	400
005-40617-330 FUEL & OIL	2,441	2,760	2,500	3,200	2,926	3,000	3,000
005-40617-420 CELL PHONE	982	730	1,020	1,020	535	1,020	1,020
005-40617-454 Auto Maintenance	197	1,031	1,200	1,200	205	1,200	1,200
005-40617-458 VEHICLE RADIO REPAIRS	0	830	500	500	0	500	500
TOTAL CONSTABLE 1 & 4	<u>62,338</u>	<u>63,727</u>	<u>64,436</u>	<u>64,436</u>	<u>52,239</u>	<u>105,244</u>	<u>105,244</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>HIGHWAY PATROL</u>							
005-40618-312 SUPPLIES	678	1,013	1,000	1,000	511	1,000	1,000
005-40618-352 EQUIPMENT	462	551	500	500	249	500	500
005-40618-420 TELEPHONE, CELLULAR, PAGER	2,500	2,899	3,300	3,300	2,632	3,300	3,300
005-40618-452 EQUIPMENT MAINTENANCE	<u>431</u>	<u>669</u>	<u>1,000</u>	<u>1,000</u>	<u>342</u>	<u>1,000</u>	<u>1,000</u>
TOTAL HIGHWAY PATROL	4,071	5,132	5,800	5,800	3,734	5,800	5,800

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FIRE CONTROL</u>							
005-40619-202 GROUP INSURANCE	0	1,805	4,000	4,000	0	4,000	4,000
005-40619-203 RETIREMENT	7,650	7,560	7,500	7,500	4,021	7,500	7,500
005-40619-216 TRANSFERS OUT	0	0	65,000	65,000	0	0	0
005-40619-352 NEW FIRE TRUCK	0	0	85,000	85,000	0	440,000	440,000
005-40619-353 EQUIPMENT	24,351	12,033	5,000	7,952	7,183	22,200	22,200
005-40619-401 FIRE PROFESSIONAL SERVICES	22	2,808	3,000	3,000	2,900	3,000	3,000
005-40619-427 TRAINING	7,184	11,053	9,000	9,000	425	12,000	12,000
005-40619-440 UTILITIES-FIRE FIELD	520	411	700	700	388	700	700
005-40619-450 TRAINING FIELD PARTS & REP	8	11	1,000	1,000	459	1,000	1,000
005-40619-486 CONTRACT LABOR	65,955	83,535	105,000	105,000	81,780	100,000	100,000
TOTAL FIRE CONTROL	<u>105,690</u>	<u>119,216</u>	<u>285,200</u>	<u>288,152</u>	<u>97,155</u>	<u>590,400</u>	<u>590,400</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>ADULT PROBATION</u>							
005-40620-102 APPOINTED OFFICIALS	0	0	0	0	5,654	1,040	1,040
005-40620-104 ADMINISTRATIVE COORDINATOR	58,797	54,101	55,141	55,141	46,658	56,181	56,181
005-40620-105 SALARY/SECRETARY/MANAGER	48,690	46,830	50,648	50,648	26,804	51,688	51,688
005-40620-106 SALARY/CSO I	0	0	0	0	0	2,080	2,080
005-40620-108 COUNTY SALARY/ CSO	48,091	46,121	53,352	53,352	44,464	54,392	54,392
005-40620-119 SALARY/CSO I	0	( 1)	0	0	8,582	0	0
005-40620-199 LONGEVITY	0	0	0	0	0	5,067	5,067
005-40620-201 SOCIAL SECURITY TAXES	0	0	0	0	0	13,270	13,270
005-40620-203 RETIREMENT	0	0	0	0	0	31,624	31,624
005-40620-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	179	179
005-40620-217 TRAVEL	645	0	1,000	1,000	355	1,000	1,000
005-40620-312 Supplies	903	236	600	600	244	600	600
005-40620-354 VEHICLES	20,337	0	0	0	0	0	0
005-40620-440 UTILITIES	4,187	4,937	5,200	5,200	4,224	0	0
005-40620-450 PLUMBING/PARTS/REPAIRS	0	0	1,000	1,000	0	0	0
005-40620-452 EQUIPMENT MAINTENANCE	2,241	0	0	0	0	0	0
005-40620-774 LAB SUPPLIES	6,135	3,434	3,000	3,000	2,730	3,000	3,000
005-40620-775 ELECTRONIC MONITORING	6,280	4,483	10,000	10,000	0	10,000	10,000
005-40620-776 COMMUNITY SUPER TRACKING S	582	566	600	600	420	600	600
TOTAL ADULT PROBATION	196,888	160,706	180,541	180,541	140,135	230,721	230,721

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>JUVENILE DEPARTMENT</u>							
005-40621-102 APPOINTED OFFICIALS	59,010	59,010	60,050	60,050	50,811	61,090	61,090
005-40621-103 ASSISTANTS	89,395	88,629	91,749	91,749	77,634	94,890	94,890
005-40621-104 "Z" SALARY ADJUSTMENT	0	0	0	0	1	0	0
005-40621-105 SECRETARIES	50,814	50,814	51,854	51,854	41,303	40,290	40,290
005-40621-199 LONGEVITY	0	0	0	0	0	4,453	4,453
005-40621-201 SOCIAL SECURITY TAXES	0	0	0	0	0	15,598	15,598
005-40621-202 GROUP HEALTH INSURANCE	0	0	0	0	0	72,000	72,000
005-40621-203 RETIREMENT	0	0	0	0	0	36,893	36,893
005-40621-204 WORKERS COMP INSURANCE	0	0	0	0	0	1,655	1,655
005-40621-205 RETIREES' HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40621-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	226	226
005-40621-217 TRAVEL/TRAINING	4,280	3,180	5,250	5,250	921	5,250	5,250
005-40621-312 SUPPLIES	2,217	2,761	4,750	4,750	1,932	2,835	2,835
005-40621-354 VEHICLE	20,337	0	0	0	0	0	0
005-40621-409 MEDICAL	6,230	5,954	21,000	21,000	7,545	1,500	1,500
005-40621-410 COUNSELING	0	0	0	0	0	17,000	17,000
005-40621-411 PYSCH EVAL/ASSESSMENTS	0	0	0	0	0	2,500	2,500
005-40621-454 AUTO MAINTANCE	575	1,324	1,890	1,890	0	1,900	1,900
005-40621-600 OPERATING LEASES	0	0	0	0	0	1,915	1,915
005-40621-805 ELECTRONIC MONTORING	840	1,878	750	750	195	750	750
005-40621-806 LONG TERM DETENT.	85,090	40,039	52,500	52,500	23,085	61,750	61,750
TOTAL JUVENILE DEPARTMENT	<u>318,788</u>	<u>253,587</u>	<u>289,793</u>	<u>289,793</u>	<u>203,427</u>	<u>440,493</u>	<u>440,493</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>CONSTABLE 2 &amp; 3</u>							
005-40648-101 ELECTED OFFICIALS	57,816	57,816	57,816	57,816	48,180	58,856	58,856
005-40648-199 LONGEVITY PAY	0	0	0	0	0	4,416	4,416
005-40648-201 SOCIAL SECURITY TAXES	0	0	0	0	0	4,933	4,933
005-40648-202 GROUP HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40648-203 RETIREMENT	0	0	0	0	0	11,609	11,609
005-40648-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	63	63
005-40648-217 TRAVEL	0	0	1,000	1,000	533	1,000	1,000
005-40648-312 SUPPLIES	0	138	300	300	182	300	300
005-40648-330 FUEL	794	2,208	2,500	3,000	2,502	3,000	3,000
005-40648-420 CELL PHONE	0	752	1,020	1,020	787	1,020	1,020
005-40648-452 RADIO EQUIPMENT	0	790	0	0	0	0	0
005-40648-454 AUTO MAINTENANCE	156	934	1,200	1,200	396	1,200	1,200
005-40648-458 VEHICLE RADIO REPAIR	0	94	500	0	0	500	500
TOTAL CONSTABLE 2 & 3	<u>58,766</u>	<u>62,731</u>	<u>64,336</u>	<u>64,336</u>	<u>52,579</u>	<u>104,897</u>	<u>104,897</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)			(----- 2018-2019 -----)	
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>LANDFILL</u>							
005-40720-103 SALARY	50,128	38,560	51,168	43,025	43,025	0	0
005-40720-312 SUPPLIES	738	738	3,000	3,000	1,309	0	0
005-40720-330 FUEL & OIL	10,195	5,519	10,000	10,000	4,624	0	0
005-40720-355 TIRES/TRACKS	0	482	1,000	1,000	0	0	0
005-40720-450 PARTS AND REPAIRS	5,807	15,909	50,000	50,000	4,293	0	0
005-40720-486 CONTRACTUAL WITH CITY	0	0	0	8,143	8,143	41,808	41,808
TOTAL LANDFILL	66,868	61,208	115,168	115,168	61,394	41,808	41,808

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)			(----- 2018-2019 -----)	
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COURTHOUSE</u>							
005-40722-353 EQUIPMENT	0	12,399	0	0	0	0	0
005-40722-401 PROFESSIONAL SERVICES	1,528	4,868	8,000	8,000	2,098	8,000	8,000
005-40722-440 UTILITIES	55,281	56,462	80,000	80,000	42,011	80,000	80,000
005-40722-450 PARTS & REPAIRS	112,844	75,206	80,000	80,000	29,724	80,000	80,000
005-40722-452 EQUIPMENT MAINTENANCE	17,942	16,042	17,000	17,000	11,108	17,000	17,000
005-40722-777 BUILDING IMPROVEMENTS	0	9,238	140,300	136,300	100,336	35,781	35,781
TOTAL COURTHOUSE	<u>187,595</u>	<u>174,215</u>	<u>325,300</u>	<u>321,300</u>	<u>185,278</u>	<u>220,781</u>	<u>220,781</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COMMUNITY BUILDING</u>							
005-40723-401 PROFESSIONAL SERVICES	789	861	1,000	1,000	940	1,000	1,000
005-40723-420 TELEPHONE	540	0	0	0	0	0	0
005-40723-440 UTILITIES	8,087	8,872	10,000	10,000	8,421	10,000	10,000
005-40723-450 REPAIRS/PLUMB/ELECT	1,138	2,822	3,200	3,200	200	3,000	3,000
005-40723-775 BUILDING IMPROVEMENT	0	0	3,500	3,500	0	0	0
TOTAL COMMUNITY BUILDING	<u>10,554</u>	<u>12,554</u>	<u>17,700</u>	<u>17,700</u>	<u>9,562</u>	<u>14,000</u>	<u>14,000</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>CIVIC CENTER</u>							
005-40724-401 PROFESSIONAL SERVICES	725	968	2,000	2,000	620	2,000	2,000
005-40724-420 TELEPHONE	540	540	540	540	405	540	540
005-40724-440 UTILITIES	25,823	25,959	26,000	26,000	21,041	26,000	26,000
005-40724-450 REPAIRS/ELECT./PLUMB.	5,418	1,159	4,000	4,000	2,231	8,000	8,000
TOTAL CIVIC CENTER	<u>32,506</u>	<u>28,625</u>	<u>32,540</u>	<u>32,540</u>	<u>24,297</u>	<u>36,540</u>	<u>36,540</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>B&amp;B PARK</u>							
005-40725-312 SUPPLIES	166	0	0	0	0	0	0
005-40725-355 WALKING TRACK/FENCE	0	0	1,500	1,500	0	4,000	4,000
005-40725-401 PROFESSIONAL SERVICES	137	137	400	400	90	400	400
005-40725-420 TELEPHONE	36	0	540	540	0	0	0
005-40725-440 UTILITIES	20,348	19,358	17,000	17,000	14,688	20,000	20,000
005-40725-450 REPAIRS/ELECT/PLUMB.	1,514	993	2,000	2,000	887	6,000	6,000
005-40725-777 IMPROVEMENTS	0	0	0	0	0	4,000	4,000
TOTAL B&B PARK	<u>22,200</u>	<u>20,489</u>	<u>21,440</u>	<u>21,440</u>	<u>15,665</u>	<u>34,400</u>	<u>34,400</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY JAIL</u>							
005-40726-107 EXTRA HELP	70,607	71,026	85,000	85,000	33,125	89,064	89,064
005-40726-108 ADM. ASSISTANT	50,605	50,568	101,712	101,712	64,450	103,792	103,792
005-40726-110 JAIL ADMINISTRATOR	53,742	53,518	56,242	56,242	46,236	58,465	58,465
005-40726-111 JAILERS	562,857	523,922	671,924	671,924	531,118	718,073	718,073
005-40726-112 OVERTIME	22,571	16,716	25,000	25,000	11,363	25,000	25,000
005-40726-113 HOLIDAY PAY	31,460	31,216	32,000	32,000	33,781	35,000	35,000
005-40726-150 CERTIFICATION PAY	0	0	0	0	0	6,000	6,000
005-40726-199 LONGEVITY	0	0	0	0	0	24,204	24,204
005-40726-201 SOCIAL SECURITY TAXES	0	0	0	0	0	81,483	81,483
005-40726-202 GROUP INSURANCE	0	0	0	0	0	288,000	288,000
005-40726-203 RETIREMENT	0	0	0	0	0	193,030	193,030
005-40726-204 WORKERS COMP INS	0	0	0	0	0	26,369	26,369
005-40726-205 RETIREES' HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40726-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,309	1,309
005-40726-208 CERTIFICATION	3,762	3,912	6,000	6,000	4,143	0	0
005-40726-210 UNIFORMS	969	3,514	2,000	2,000	451	2,000	2,000
005-40726-217 TRAVEL	0	0	0	0	0	2,000	2,000
005-40726-312 SUPPLIES	19,079	20,066	20,000	20,000	13,835	20,000	20,000
005-40726-333 GROCERIES	93,272	89,724	80,000	80,000	62,254	80,000	80,000
005-40726-353 EQUIPMENT	3,437	22,480	5,000	5,000	5,633	5,000	5,000
005-40726-401 PROF SERVICES	595	595	500	500	0	500	500
005-40726-409 MEDICAL/TESTING	97,355	99,560	75,000	75,000	56,861	75,000	75,000
005-40726-415 OUTSIDE HOUSING/INMATES	361,431	373,079	297,000	297,000	214,348	297,000	297,000
005-40726-420 TELEPHONE	1,215	1,253	1,400	1,400	899	1,400	1,400
005-40726-427 TRAINING	4,329	2,732	2,500	2,500	2,572	5,000	5,000

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
005-40726-450 PARTS & REPAIRS	13,095	15,610	10,000	10,000	13,659	10,000	10,000
005-40726-451 JAIL MAINTENANCE	14,087	6,887	18,000	18,000	12,485	17,500	17,500
005-40726-600 OPERATING LEASES	0	0	0	0	0	500	500
005-40726-776 JAIL PEST CONTROL	1,996	0	1,800	1,800	1,620	1,800	1,800
TOTAL COUNTY JAIL	<u>1,406,466</u>	<u>1,386,381</u>	<u>1,491,078</u>	<u>1,491,078</u>	<u>1,108,831</u>	<u>2,185,489</u>	<u>2,185,489</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COURTHOUSE ANNEX</u>							
005-40727-353 EQUIPMENT	0	0	6,032	6,032	3,999	8,000	8,000
005-40727-401 PROFESSIONAL SERVICES	1,361	948	1,220	1,220	880	1,220	1,220
005-40727-440 UTILITIES	13,663	14,745	18,000	18,000	12,125	20,000	20,000
005-40727-450 REPAIRS/ELECT./PLUMB.	6,697	2,941	11,268	11,268	774	9,000	9,000
005-40727-777 IMPROVEMENTS	0	0	0	0	0	15,000	15,000
TOTAL COURTHOUSE ANNEX	<u>21,721</u>	<u>18,634</u>	<u>36,520</u>	<u>36,520</u>	<u>17,778</u>	<u>53,220</u>	<u>53,220</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SENIOR CITIZENS</u>							
005-40728-490 SENIOR CTR OPERATIONS	318,789	318,789	318,789	318,789	318,789	328,707	328,707
005-40728-492 REPAIRS SENIOR CITIZEN	15,456	2,617	20,000	20,000	6,272	20,000	20,000
TOTAL SENIOR CITIZENS	<u>334,245</u>	<u>321,406</u>	<u>338,789</u>	<u>338,789</u>	<u>325,061</u>	<u>348,707</u>	<u>348,707</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAX A/C - ACHD BUILDING</u>							
005-40729-440 UTILITIES	0	0	15,000	15,000	7,358	15,000	15,000
005-40729-450 REPAIRS/MAINT	0	0	0	0	2	5,000	5,000
005-40729-777 IMPROVEMENTS	0	0	5,000	5,000	4,419	0	0
TOTAL TAX A/C - ACHD BUILDING	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>11,779</u>	<u>20,000</u>	<u>20,000</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>LIBRARY BUILDING</u>							
005-40730-352 EQUIPMENT	0	0	14,000	13,500	0	0	0
005-40730-440 UTILITIES	0	0	22,000	22,000	12,497	22,000	22,000
005-40730-450 PARTS & REPAIRS	0	0	1,000	1,500	3,733	1,500	1,500
005-40730-455 MAINTENANCE	0	0	0	0	72	0	0
005-40730-777 CAPITAL IMPROVEMENT	0	0	0	0	0	82,000	82,000
TOTAL LIBRARY BUILDING	0	0	37,000	37,000	16,301	105,500	105,500

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(-----) YEAR-TO-DATE ACTUAL	(----- REQUESTED BUDGET	2018-2019 PROPOSED BUDGET
<u>ADULT PROBATION BUILDING</u>							
005-40731-440 UTILITIES	0	0	0	0	0	6,000	6,000
005-40731-450 PARTS & REPAIRS	0	0	0	0	0	1,000	1,000
TOTAL ADULT PROBATION BUILDING	0	0	0	0	0	7,000	7,000

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(-----) YEAR-TO-DATE ACTUAL	(----- REQUESTED BUDGET	2018-2019 PROPOSED BUDGET
<u>YOUTH REC BUILDING</u>							
005-40732-440 UTILITIES	0	0	0	0	0	11,000	11,000
005-40732-777 BUILDING IMPROVEMENTS	0	0	0	0	0	64,500	64,500
TOTAL YOUTH REC BUILDING	0	0	0	0	0	75,500	75,500



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>ADULT LITERACY</u>							
005-40826-107 EXTRA HELP	10,358	10,358	10,358	10,358	8,985	10,612	10,612
005-40826-201 SOCIAL SECURITY TAXES	0	0	0	0	0	812	812
005-40826-203 RETIREMENT	0	0	0	0	0	1,975	1,975
005-40826-204 WORKERS COMP INSURANCE	0	0	0	0	0	48	48
005-40826-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	11	11
005-40826-420 TELEPHONE	875	857	875	875	646	875	875
005-40826-440 UTILITIES	4,431	4,894	6,000	6,000	4,108	6,000	6,000
005-40826-450 REPAIRS	59	170	500	509	525	500	500
TOTAL ADULT LITERACY	<u>15,722</u>	<u>16,279</u>	<u>17,733</u>	<u>17,742</u>	<u>14,264</u>	<u>20,832</u>	<u>20,832</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY LIBRARY</u>							
005-40827-103 ASSISTANTS	260,042	257,697	265,242	265,242	217,904	265,010	265,010
005-40827-107 EXTRA HELP	33,198	0	0	0	2,013	12,272	12,272
005-40827-109 SUPERVISORY	66,435	66,435	67,475	67,475	44,862	67,205	67,205
005-40827-199 LONGEVITY PAY	0	0	0	0	0	10,952	10,952
005-40827-201 SOCIAL SECURITY TAXES	0	0	0	0	0	27,422	27,422
005-40827-202 GROUP HEALTH INSURANCE	0	0	0	0	0	109,500	109,500
005-40827-203 RETIREMENT	0	0	0	0	0	64,931	64,931
005-40827-204 WORKERS COMP INSURANCE	0	0	0	0	0	1,620	1,620
005-40827-205 RETIREES' HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40827-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	355	355
005-40827-217 TRAVEL	2,046	0	0	1,361	0	5,000	5,000
005-40827-311 POSTAGE	1,465	1,424	1,500	1,174	943	1,000	1,000
005-40827-312 SUPPLIES	12,102	9,062	10,000	9,991	7,277	10,000	10,000
005-40827-352 EQUIPMENT	0	10,006	0	0	0	3,000	3,000
005-40827-390 PERIODICALS	7,180	5,180	6,500	5,465	3,607	0	0
005-40827-420 TELEPHONE	2,061	2,782	2,500	2,500	2,742	3,972	3,972
005-40827-421 TECHNOLOGY	0	0	0	0	0	10,000	10,000
005-40827-436 LIBRARY MATERIALS	55,310	40,363	38,000	38,000	35,472	24,475	24,475
005-40827-437 ELECTRONIC MATERIALS	0	0	0	0	0	12,238	12,238
005-40827-438 OTHER MATERIALS	0	0	0	0	0	12,238	12,238
005-40827-450 PARTS & REPAIRS	18,907	5,015	0	0	0	0	0
005-40827-455 MAINTENANCE	3,060	2,420	3,300	3,300	3,241	1,000	1,000
005-40827-600 OPERATING LEASES	0	0	0	0	0	2,000	2,000
TOTAL COUNTY LIBRARY	461,807	400,386	394,517	394,508	318,061	662,189	662,189

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PARKS DEPT.</u>							
005-40828-103 GROUNDS KEEPER	364,519	347,203	389,563	389,563	313,863	408,678	408,678
005-40828-107 EXTRA HELP	36,141	23,352	52,108	52,108	26,913	53,560	53,560
005-40828-108 CEMETERY	163,504	157,228	144,893	144,893	115,964	139,381	139,381
005-40828-109 PARKS/GOLF SUPERVISORY	88,532	77,792	83,826	83,826	70,928	84,864	84,864
005-40828-110 SALARY SUPERVISORY ASST.	62,304	55,899	58,490	58,490	49,576	61,880	61,880
005-40828-111 SECRETARY	47,921	43,456	50,045	50,045	42,346	51,085	51,085
005-40828-112 SALARY OVERTIME	6,640	7,961	7,000	7,000	2,186	10,000	10,000
005-40828-115 CUSTODIAN	225,665	196,090	200,179	200,179	169,431	204,339	204,339
005-40828-116 IRRIGATION TECH	59,436	59,436	60,590	60,590	47,192	52,166	52,166
005-40828-130 MECHANIC/WELDER	53,914	54,121	54,954	54,954	46,499	0	0
005-40828-131 PLUMBER/ELECT./GEN.MAINT.	192,848	181,734	186,514	186,514	149,936	241,821	241,821
005-40828-199 LONGEVITY	0	0	0	0	0	47,422	47,422
005-40828-201 SOCIAL SECURITY TAXES	0	0	0	0	0	104,193	104,193
005-40828-202 GROUP INSURANCE	0	0	0	0	0	450,000	450,000
005-40828-203 RETIREMENT	0	0	0	0	0	246,288	246,288
005-40828-204 WORKERS COMPENSATION	0	0	0	0	0	42,859	42,859
005-40828-205 RETIREES' MEDICAL INSURANC	0	0	0	0	0	90,000	90,000
005-40828-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,452	1,452
005-40828-217 TRAVEL/TRAINING	4,738	1,846	3,500	7,500	5,820	11,500	11,500
005-40828-312 SUPPLIES	141,874	118,605	144,000	144,000	79,749	144,000	144,000
005-40828-330 FUEL & OIL	38,461	37,264	44,880	44,880	25,062	53,000	53,000
005-40828-353 EQUIPMENT	6,265	15,934	40,500	40,500	3,280	84,500	84,500
005-40828-355 TIRES	4,958	3,295	5,000	5,000	1,568	5,000	5,000
005-40828-401 PROFESSIONAL SERVICES	11,311	4,899	10,000	10,000	6,185	10,000	10,000
005-40828-420 TELEPHONE	4,648	4,319	4,552	4,552	3,679	4,552	4,552

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
005-40828-440 UTILITIES	63,808	70,572	60,000	40,000	46,370	60,000	60,000
005-40828-450 PARTS & REPAIRS	51,212	62,511	90,000	90,000	52,977	90,000	90,000
005-40828-459 CHEMICALS	24,847	21,127	25,000	25,000	22,945	25,000	25,000
005-40828-771 BABYLAND MARKERS	120	120	400	400	120	400	400
005-40828-772 CEMETERY IMPROVEMENTS	0	0	0	0	0	35,000	35,000
005-40828-777 PARKS IMPROVEMENT	0	0	55,000	55,000	22,500	55,000	55,000
005-40828-779 IRRIGATION/PLUMBING/ELECTR	30,513	15,376	20,000	20,000	7,109	20,000	20,000
TOTAL PARKS DEPT.	<u>1,684,178</u>	<u>1,560,141</u>	<u>1,790,993</u>	<u>1,774,993</u>	<u>1,312,195</u>	<u>2,887,941</u>	<u>2,887,941</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>GOLF COURSE</u>							
005-40829-103 ASSISTANTS	168,217	133,827	180,502	180,502	144,560	170,914	170,914
005-40829-107 EXTRA HELP	13,907	23,716	27,000	27,000	19,013	27,000	27,000
005-40829-109 SUPERVISORY	24,776	0	0	0	0	57,845	57,845
005-40829-110 MECHANIC	21,889	47,466	48,506	48,506	41,043	50,918	50,918
005-40829-112 OVERTIME	0	0	2,500	2,500	319	5,000	5,000
005-40829-199 LONGEVITY	0	0	0	0	0	1,557	1,557
005-40829-201 SOCIAL SECURITY TAXES	0	0	0	0	0	24,155	24,155
005-40829-202 GROUP INSURANCE	0	0	0	0	0	108,000	108,000
005-40829-203 RETIREMENT	0	0	0	0	0	52,905	52,905
005-40829-204 WORKERS COMPENSATION	0	0	0	0	0	4,059	4,059
005-40829-205 RETIREE'S MEDICAL INSURANC	0	0	0	0	0	18,000	18,000
005-40829-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	313	313
005-40829-217 TRAVEL	1,211	344	1,500	1,500	317	2,000	2,000
005-40829-312 SUPPLIES	19,782	18,771	20,000	20,000	14,012	22,000	22,000
005-40829-330 FUEL & OIL	7,393	9,181	11,000	11,000	9,053	13,000	13,000
005-40829-353 EQUIPMENT	67,903	37,431	37,431	37,431	37,431	11,569	11,569
005-40829-420 TELEPHONE	1,725	945	720	720	600	720	720
005-40829-440 UTILITIES	33,699	34,018	35,000	35,000	31,224	40,000	40,000
005-40829-450 PARTS & REPAIR	14,242	19,930	20,000	12,852	8,412	20,000	20,000
005-40829-459 CHEMICALS	52,633	61,090	63,800	63,800	58,181	68,000	68,000
005-40829-600 EQUIPMENT RENTAL LEASE	0	0	0	0	0	25,595	25,595
005-40829-777 GOLF COURSE IMPROVEMENTS	4,991	0	0	6,200	0	45,000	45,000
005-40829-779 IRRIGATION	8,659	3,408	9,000	16,148	16,148	1,650,000	1,650,000
005-40829-800 LEASE PRINCIPAL PMTS	0	0	0	0	0	11,305	11,305
005-40829-801 LEASE INTEREST PAYMENTS	0	0	0	0	0	532	532
TOTAL GOLF COURSE	441,027	390,127	456,959	463,159	380,314	2,430,386	2,430,386

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>YOUTH CENTER</u>							
005-40830-107 EXTRA HELP	16,125	0	5,000	5,000	1,418	5,000	5,000
005-40830-109 SUPERVISORY	60,486	60,486	61,526	61,526	52,061	62,566	62,566
005-40830-111 SECRETARY	49,005	49,005	50,045	50,045	42,346	51,085	51,085
005-40830-112 OVERTIME YOUTH CENTER	0	0	0	0	0	500	500
005-40830-118 GAME OFFICIALS	17,214	16,754	22,000	22,000	13,929	22,000	22,000
005-40830-199 LONGEVITY PAY	0	0	0	0	0	9,020	9,020
005-40830-201 SOCIAL SECURITY TAXES	0	0	0	0	0	11,627	11,627
005-40830-202 GROUP HEALTH INSURANCE	0	0	0	0	0	36,000	36,000
005-40830-203 RETIREMENT	0	0	0	0	0	23,723	23,723
005-40830-204 WORKERS COMP INSURANCE	0	0	0	0	0	1,557	1,557
005-40830-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	150	150
005-40830-217 TRAVEL/TRAINING	0	0	0	0	0	3,000	3,000
005-40830-312 SUPPLIES	5,809	1,119	1,000	1,000	989	1,000	1,000
005-40830-313 CONSESSION STAND	2,525	1,744	2,000	2,000	843	2,000	2,000
005-40830-330 FUEL	192	282	300	300	179	400	400
005-40830-353 EQUIPMENT/SPORTING GOODS	33,070	4,304	2,000	2,000	148	8,000	8,000
005-40830-420 TELEPHONE	2,124	1,185	2,000	2,000	1,419	2,000	2,000
005-40830-427 EQUIPMENT/COMPUTER	1,200	1,920	2,000	2,000	1,320	580	580
005-40830-430 ADVERTISING	295	0	0	0	0	0	0
005-40830-440 UTILITIES	10,021	9,155	11,000	11,000	7,204	0	0
005-40830-450 MAINTENANCE & REPAIRS	932	1,246	2,000	2,000	1,223	7,620	7,620
005-40830-483 INSURANCE	718	375	500	500	375	500	500
005-40830-600 OPERATING LEASES	0	0	0	0	0	600	600
005-40830-775 BUILDING IMPROVEMENTS	0	0	500	500	150	0	0
005-40830-781 AWARDS	190	0	0	0	0	0	0
TOTAL YOUTH CENTER	199,906	147,576	161,871	161,871	123,605	248,928	248,928

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>LINCOLN CENTER</u>							
005-40831-401 PROFESSIONAL SERVICES	144	77	150	150	60	150	150
005-40831-420 TELEPHONE	540	0	0	0	0	0	0
005-40831-440 UTILITIES	20,606	23,817	25,800	25,800	16,840	25,000	25,000
005-40831-450 REPAIRS/PLUMB./ELECT.	1,494	345	2,400	2,400	1,363	2,400	2,400
005-40831-777 IMPROVEMENTS	0	0	0	0	0	33,800	33,800
TOTAL LINCOLN CENTER	<u>22,785</u>	<u>24,239</u>	<u>28,350</u>	<u>28,350</u>	<u>18,263</u>	<u>61,350</u>	<u>61,350</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(-----) YEAR-TO-DATE ACTUAL	(----- REQUESTED BUDGET	2018-2019 PROPOSED BUDGET
<u>RODEO GROUNDS</u>							
005-40832-440 UTILITIES	2,164	3,267	3,300	3,300	1,812	3,300	3,300
005-40832-450 REPAIRS/ELECT./PLUMB.	0	0	0	0	0	1,000	1,000
TOTAL RODEO GROUNDS	<u>2,164</u>	<u>3,267</u>	<u>3,300</u>	<u>3,300</u>	<u>1,812</u>	<u>4,300</u>	<u>4,300</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>AIRPORT</u>							
005-40833-102 MANAGER	56,389	56,389	57,429	57,429	48,400	58,469	58,469
005-40833-107 EXTRA HELP	4,825	2,034	3,000	3,000	509	8,010	8,010
005-40833-112 OVERTIME	0	285	1,000	1,000	1,056	1,000	1,000
005-40833-199 LONGEVITY	0	0	0	0	0	2,973	2,973
005-40833-201 SOCIAL SECURITY TAXES	0	0	0	0	0	5,486	5,486
005-40833-202 GROUP HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40833-203 RETIREMENT	0	0	0	0	0	11,568	11,568
005-40833-204 WORKERS COMP INSURANCE	0	0	0	0	0	1,522	1,522
005-40833-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	70	70
005-40833-216 TRANSFER OUT	100,000	0	50,000	50,000	0	45,000	45,000
005-40833-217 TRAVEL	2,194	529	2,250	2,250	1,254	3,750	3,750
005-40833-312 SUPPLIES	3,813	3,854	5,000	5,000	4,627	5,000	5,000
005-40833-330 FUEL & OIL	296,706	228,612	400,000	400,000	167,126	400,000	400,000
005-40833-420 TELEPHONE	1,785	1,056	1,080	1,080	794	1,080	1,080
005-40833-440 UTILITIES	13,033	14,529	20,000	20,000	12,494	20,000	20,000
005-40833-450 PARTS & REPAIRS	9,393	7,674	10,000	10,000	9,964	15,000	15,000
005-40833-775 AIRPORT IMPROVEMENTS	0	0	0	0	0	4,000	4,000
005-40833-780 TAX ON SALES	860	0	2,500	2,500	0	2,500	2,500
005-40833-781 CREDIT CARD PROCESSING FEE	1,595	1,595	2,000	2,000	521	2,000	2,000
TOTAL AIRPORT	490,593	316,556	554,259	554,259	246,746	605,428	605,428

ANDREWS COUNTY, TEXAS  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>GOLF PRO SHOP</u>							
005-40834-312 SUPPLIES	1,902	2,463	2,500	2,500	2,279	5,000	5,000
005-40834-401 PROFESSIONAL SERVICES	50,481	40,881	40,881	40,881	34,068	40,881	40,881
005-40834-402 DAILY GREEN FEES COMMISION	43,822	37,075	40,000	40,000	27,096	40,000	40,000
005-40834-403 GOLF MBRSHIP COMM	12,144	10,322	10,000	10,000	8,927	10,000	10,000
005-40834-404 GC/CC FEE COMMISSION	5,652	4,238	4,000	4,000	3,500	4,000	4,000
005-40834-440 PRO SHOP UTILITIES	500	0	0	0	0	0	0
005-40834-455 MAINTENANCE	765	1,495	2,500	2,500	589	2,500	2,500
005-40834-775 BUILDING IMPROVEMENT	0	0	0	0	0	5,000	5,000
TOTAL GOLF PRO SHOP	<u>115,265</u>	<u>96,474</u>	<u>99,881</u>	<u>99,881</u>	<u>76,459</u>	<u>107,381</u>	<u>107,381</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>POSSE BUILDING</u>							
005-40835-401 PROFESSIONAL SERVICES	101	127	100	100	45	100	100
005-40835-440 UTILITIES	2,054	1,999	2,400	2,400	1,469	2,400	2,400
005-40835-450 REPAIRS/ELECT./PLUMB.	796	114	1,200	1,200	254	1,200	1,200
TOTAL POSSE BUILDING	<u>2,951</u>	<u>2,240</u>	<u>3,700</u>	<u>3,700</u>	<u>1,768</u>	<u>3,700</u>	<u>3,700</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FLOREY PARK</u>							
005-40836-401 PROFESSIONAL SERVICES	2,532	2,396	2,500	2,500	1,778	2,500	2,500
005-40836-440 FLOREY PARK UTILITIES	29,634	32,877	33,800	33,800	14,281	33,800	33,800
005-40836-450 PARTS/ELECT/PLUMBING	10,144	5,443	11,500	11,500	5,482	10,000	10,000
TOTAL FLOREY PARK	<u>42,311</u>	<u>40,716</u>	<u>47,800</u>	<u>47,800</u>	<u>21,541</u>	<u>46,300</u>	<u>46,300</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COMPUTER</u>							
005-40837-102 SALARY - IT TECHICIAN	57,491	57,491	58,531	58,531	49,526	59,571	59,571
005-40837-103 COMPUTER ASSISTANT	60,403	60,403	61,443	61,443	51,990	62,483	62,483
005-40837-199 LONGEVITY	0	0	0	0	0	6,687	6,687
005-40837-201 SOCIAL SECURITY TAXES	0	0	0	0	0	9,941	9,941
005-40837-202 GROUP HEALTH INSURANCE	0	0	0	0	0	36,000	36,000
005-40837-203 RETIREMENT	0	0	0	0	0	23,586	23,586
005-40837-204 WORKERS COMP INSURANCE	0	0	0	0	0	657	657
005-40837-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	129	129
005-40837-312 COMPUTER SUPPLIES	4,494	2,130	5,000	5,000	2,335	5,000	5,000
005-40837-315 COMPUTER MAINTENANCE	71,932	241,768	265,578	265,578	242,927	268,982	268,982
005-40837-353 COMPUTER EQUIPMENT	11,555	28,485	38,980	43,980	37,395	36,000	36,000
005-40837-401 COMPUTER PROFESSIONAL SERV	225,617	66,058	75,320	70,320	43,303	80,000	80,000
005-40837-420 TELEPHONE/CELL	2,276	2,352	2,520	2,520	1,884	2,520	2,520
005-40837-427 COMPUTER TRAINING	8,648	99	5,000	5,000	0	5,000	5,000
005-40837-450 COMPUTER PARTS & REPAIRS	6,334	12,667	10,500	10,500	7,688	10,500	10,500
005-40837-462 SOFTWARE LICENSING	38,381	14,402	22,610	22,610	10,822	57,236	57,236
TOTAL COMPUTER	<u>487,132</u>	<u>485,857</u>	<u>545,483</u>	<u>545,483</u>	<u>447,870</u>	<u>664,291</u>	<u>664,291</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PARKS SPORTS COMPLEX</u>							
005-40838-312 SUPPLIES	3,101	1,590	3,000	3,000	3,228	3,000	3,000
005-40838-401 PROFESSIONAL SERV	57	141	100	100	90	100	100
005-40838-440 UTILITIES	41,690	50,430	43,000	63,000	52,156	50,000	50,000
005-40838-450 REPAIRS/ELECT/PLUMB	4,992	1,855	12,000	12,000	2,821	12,000	12,000
005-40838-777 IMPROVEMENTS	0	0	0	0	0	70,000	70,000
TOTAL PARKS SPORTS COMPLEX	<u>49,840</u>	<u>54,016</u>	<u>58,100</u>	<u>78,100</u>	<u>58,294</u>	<u>135,100</u>	<u>135,100</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>SPORT COMPLEX BUILDING</u>							
005-40839-440 UTILITIES	2,349	2,260	2,200	2,200	1,614	2,500	2,500
005-40839-450 PARTS/REPAIR/PLUMBING	29	0	0	0	0	0	0
TOTAL SPORT COMPLEX BUILDING	<u>2,378</u>	<u>2,260</u>	<u>2,200</u>	<u>2,200</u>	<u>1,614</u>	<u>2,500</u>	<u>2,500</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>ACE ARENA</u>							
005-40841-102 ARENA MANAGER	61,589	45,126	62,629	62,629	39,128	56,534	56,534
005-40841-103 ACE ARENA/GROUNDSKEEPER	193,699	181,591	191,589	191,589	136,258	189,259	189,259
005-40841-107 ACE ARENA EXTRA HELP	36,162	17,018	27,664	27,664	4,758	17,181	17,181
005-40841-112 OVERTIME	18,960	13,836	15,000	15,000	14,568	25,484	25,484
005-40841-199 LONGEVITY	0	0	0	0	0	1,968	1,968
005-40841-201 SOCIAL SECURITY TAXES	0	0	0	0	0	22,310	22,310
005-40841-202 GROUP HEALTH INSURANCE	0	0	0	0	0	90,000	90,000
005-40841-203 RETIREMENT	0	0	0	0	0	53,165	53,165
005-40841-204 WORKERS COMP INSURANCE	0	0	0	0	0	8,135	8,135
005-40841-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	290	290
005-40841-217 TRAVEL	232	0	2,000	2,000	0	2,000	2,000
005-40841-312 SUPPLIES	51,270	16,498	47,000	47,000	16,366	47,000	47,000
005-40841-330 FUEL/OIL	4,715	5,269	6,000	6,000	3,670	6,000	6,000
005-40841-352 EQUIPMENT	28,978	0	5,000	5,000	2,175	40,000	40,000
005-40841-401 PROFESSIONAL SERV	2,003	55	220	220	55	220	220
005-40841-420 PHONE	4,895	3,855	3,876	3,876	3,050	3,876	3,876
005-40841-430 ADVERTISING	946	257	10,000	10,000	1,500	10,000	10,000
005-40841-440 UTILITIES	79,817	70,953	81,000	81,000	60,419	81,000	81,000
005-40841-450 REPAIRS/MAINTENANCE	50,449	27,911	28,100	28,100	4,299	20,867	20,867
005-40841-777 IMPROVEMENTS	0	5,937	64,008	64,008	79,459	500,000	500,000
005-40841-780 TAXES ON SALES ACE ARENA	3,331	2,266	2,160	2,160	1,568	2,160	2,160
TOTAL ACE ARENA	<u>537,045</u>	<u>390,571</u>	<u>546,245</u>	<u>546,245</u>	<u>367,274</u>	<u>1,177,451</u>	<u>1,177,451</u>



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COUNTY HEALTH DEPT.</u>							
005-40934-103 ASSISTANTS	202,782	210,985	211,160	211,160	228,215	267,711	267,711
005-40934-104 SALARY COUNTY PHC	182,353	155,869	175,485	175,485	89,195	134,459	134,459
005-40934-106 COUNTY TITLE V FEE SALARY	6,393	3,855	4,602	4,602	2,389	5,745	5,745
005-40934-107 PART TIME	23,470	9,497	10,389	10,389	10,093	10,783	10,783
005-40934-108 COUNTY IMMUNIZATIONS SALAR	21,329	21,256	16,598	16,598	0	10,756	10,756
005-40934-109 COUNTY RLSS SALARY	31,603	12,754	18,570	18,570	12,685	35,378	35,378
005-40934-199 LONGEVITY	0	0	0	0	0	25,392	25,392
005-40934-201 SOCIAL SECURITY TAXES	0	0	0	0	0	50,768	50,768
005-40934-202 GROUP HEALTH INSURANCE	0	0	0	0	0	145,943	145,943
005-40934-203 RETIREMENT	0	0	0	0	0	121,774	121,774
005-40934-204 WORKERS COMP INSURANCE	0	0	0	0	0	2,739	2,739
005-40934-205 RETIREES' HEALTH INSURANCE	0	0	0	0	0	36,000	36,000
005-40934-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	656	656
005-40934-217 COUNTY TRAVEL	317	273	400	400	220	400	400
005-40934-218 COUNTY PHC TRAVEL	950	962	1,500	1,500	752	1,500	1,500
005-40934-220 COUNTY TITLE V FEE TRAVEL	0	0	50	50	0	50	50
005-40934-221 COUNTY IMMUNIZATIONS TRAVE	2,730	2,278	1,800	1,800	1,093	1,800	1,800
005-40934-222 COUNTY RLSS TRAVEL	5,914	1,898	3,250	3,250	3,111	3,250	3,250
005-40934-312 SUPPLIES	5,398	4,788	4,550	4,550	2,328	4,679	4,679
005-40934-313 OFFICE SUPPLIES PHC	5,921	5,164	5,380	5,380	2,939	6,027	6,027
005-40934-315 OFFICE SUPPLIES TVFEE	302	279	370	370	43	61	61
005-40934-316 OFFICE SUPPLIES IMM	1,500	1,500	1,500	1,500	359	1,169	1,169
005-40934-317 PROGRAM PROMO	482	500	500	500	0	500	500
005-40934-391 MEDICAL SUPPLIES	21,419	20,084	33,000	33,000	11,643	26,440	26,440
005-40934-392 MEDICATION COUNTY PHC	33,926	34,471	50,000	47,743	24,724	53,000	53,000

ANDREWS COUNTY, TEXAS  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- REQUESTED BUDGET	(----- 2018-2019 PROPOSED BUDGET
005-40934-393 MEDICATION COUNTY	2,644	1,195	6,000	6,000	1,661	3,000	3,000
005-40934-394 MEDICATIONS FP	4,444	1,560	0	0	0	0	0
005-40934-395 COUNTY FP	769	36	0	0	0	0	0
005-40934-396 MED SUPPLIES TVFEE	952	405	370	370	155	380	380
005-40934-397 MED SUPPLIES IMM	2,524	3,139	2,000	2,000	766	2,320	2,320
005-40934-398 MED SUPPLIES PHC	14,148	13,814	15,630	15,630	14,148	26,860	26,860
005-40934-401 PROFESSIONAL COUNTY PHC	41,512	24,247	31,000	31,000	7,005	31,000	31,000
005-40934-402 PROFESSIONAL COUNTY ONLY	10,653	2,421	11,600	11,600	2,659	11,600	11,600
005-40934-403 COUNTY TITLE V FEE PROFESS	15,550	3,288	7,400	7,400	16	7,400	7,400
005-40934-405 COUNTY FP PROFESSIONAL	533	286	0	0	0	0	0
005-40934-407 HEALTH IMM PROFESSION SERV	6,089	1,151	3,600	3,600	47	3,600	3,600
005-40934-408 COUNTY PHC LAB/XRAY	44,731	49,808	52,500	52,500	18,945	52,500	52,500
005-40934-410 COUNTY ONLY LAB/XRAY	1,884	2,134	3,000	3,000	1,355	3,000	3,000
005-40934-420 TELEPHONE	4,712	3,456	3,280	3,280	2,508	3,420	3,420
005-40934-440 UTILITIES	6,560	0	0	0	0	0	0
005-40934-448 PARTS & REP COUNTY	0	0	0	1,581	0	2,050	2,050
005-40934-449 PARTS & REPAIRS PHC	0	0	0	2,240	0	2,450	2,450
005-40934-450 PARTS & REPAIRS TTL V	1,186	663	5,000	652	608	25	25
005-40934-451 PARTS & REPAIRS IMM	0	0	0	527	0	475	475
005-40934-452 EQ MAINT COUNTY	742	1,750	1,500	1,571	1,330	948	948
005-40934-453 EQ MAINT PHC	0	0	0	1,829	1,459	2,074	2,074
005-40934-454 EQ MAINT TITLE V	0	0	0	0	22	21	21
005-40934-455 EQ MAINT IMM	0	0	0	357	273	402	402
005-40934-482 ERRORS & OMMISS INC COUNTY	0	0	0	2,783	531	2,817	2,817
005-40934-483 ERRORS & OMISS INS PHC	9,652	4,295	7,840	4,052	906	4,052	4,052

ANDREWS COUNTY, TEXAS  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
005-40934-484 ERRORS & OMMISS INS TTL V	0	0	0	77	30	77	77
005-40934-485 ERRORS & OMMISS INV IMM	0	0	0	928	118	928	928
005-40934-486 CONTRACT LABOR	12,957	11,856	8,530	11,530	9,450	15,498	15,498
005-40934-487 CONTRACT TV FEE	0	0	50	50	0	1	1
005-40934-489 CONTRACT PHC	19,815	21,125	25,020	22,020	15,750	18,101	18,101
005-40934-490 EHR COUNTY	36,783	43,655	50,000	27,027	31,825	20,500	20,500
005-40934-491 EHR PHC	0	0	0	18,307	7,921	24,500	24,500
005-40934-492 EHR TITLE V	0	0	0	359	128	250	250
005-40934-493 EHR IMM	0	0	0	4,307	1,185	4,750	4,750
005-40934-600 OPERATING LEASES	0	0	0	0	0	1,150	1,150
TOTAL COUNTY HEALTH DEPT.	<u>785,627</u>	<u>676,694</u>	<u>773,424</u>	<u>773,424</u>	<u>510,588</u>	<u>1,193,130</u>	<u>1,193,130</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MENTAL HEALTH DEPT.</u>							
005-40935-312 SUPPLIES	353	0	500	500	472	500	500
005-40935-413 COUNTY COMMITMENT FEES	2,471	3,889	5,000	5,000	1,507	5,000	5,000
005-40935-420 PHONE	2,000	2,200	2,000	2,000	1,738	2,200	2,200
TOTAL MENTAL HEALTH DEPT.	<u>4,824</u>	<u>6,089</u>	<u>7,500</u>	<u>7,500</u>	<u>3,717</u>	<u>7,700</u>	<u>7,700</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)			(----- 2018-2019 -----)	
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>CHILD PROTECTIVE SERVICES</u>							
005-40936-415 RAPE CRISIS/CHILD ADVOCACY	56,000	56,000	56,000	56,000	56,000	56,000	56,000
005-40936-427 TRAINING	<u>1,100</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
TOTAL CHILD PROTECTIVE SERVICES	57,100	56,000	58,000	58,000	56,000	58,000	58,000

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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>SANITARIAN</u>							
005-40938-103 Salary	71,406	71,406	74,381	74,381	63,058	77,355	77,355
005-40938-112 Over Time	0	0	0	0	0	0	0
005-40938-199 LONGEVITY	0	0	0	0	0	1,081	1,081
005-40938-201 SOCIAL SECURITY TAXES	0	0	0	0	0	6,047	6,047
005-40938-202 GROUP HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-40938-203 RETIREMENT	0	0	0	0	0	14,469	14,469
005-40938-204 WORKERS COMP INSURANCE	0	0	0	0	0	400	400
005-40938-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	78	78
005-40938-217 TRAVEL	1,540	2,005	3,000	3,000	2,437	3,000	3,000
005-40938-312 SUPPLIES	2,225	913	1,500	1,500	51	1,500	1,500
005-40938-330 FUEL/OIL	690	764	1,500	1,500	613	1,500	1,500
005-40938-354 VEHICLES	0	0	0	0	0	40,000	40,000
005-40938-420 CELLULAR TELEPHONE	1,146	456	1,180	1,180	342	1,180	1,180
005-40938-450 PARTS - REPAIRS	638	1,125	1,500	1,500	26	1,500	1,500
005-40938-462 LICENSE FEE	166	104	320	320	110	320	320
TOTAL SANITARIAN	<u>77,812</u>	<u>76,773</u>	<u>83,381</u>	<u>83,381</u>	<u>66,637</u>	<u>166,431</u>	<u>166,431</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
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005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(-----) YEAR-TO-DATE ACTUAL	(----- REQUESTED BUDGET	2018-2019 PROPOSED BUDGET	(-----)
<u>PROGRAM INCOME</u>								
005-40943-103 SALARY PROGRAM INCOME	0	0	200	200	0	200	200	200
005-40943-486 GEN FUND PROGRAM INCOME TV	0	0	100	100	0	100	100	100
TOTAL PROGRAM INCOME	0	0	300	300	0	300	300	300

ANDREWS COUNTY, TEXAS  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PROGRAM INCOME/COPC</u>							
005-40944-103 SALARY	0	966	500	500	0	500	500
005-40944-408 LAB/MED SUPPLIES/MEDICATIO	<u>3,054</u>	<u>5,251</u>	<u>6,500</u>	<u>6,500</u>	<u>6,136</u>	<u>13,500</u>	<u>13,500</u>
TOTAL PROGRAM INCOME/COPC	3,054	6,217	7,000	7,000	6,136	14,000	14,000



ANDREWS COUNTY, TEXAS  
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005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PROGRAM INCOME/HEALTH DEP</u>							
005-40945-217 TRAVEL COUNTY RLSS	13,414	11,875	14,000	14,231	14,231	14,231	14,231
005-40945-312 SUPPLIES	2,000	1,880	250	314	314	314	314
005-40945-313 PHC OFFICE SUPPLIES	2,000	2,925	500	500	500	500	500
005-40945-315 FEE OFFICE SUPPLIES	582	37	50	15	15	15	15
005-40945-316 IMM. OFFICE SUPPLIES	0	671	100	110	267	110	110
005-40945-317 IMM PROG PROMO	3,505	536	50	19	19	19	19
005-40945-391 MEDICAL SUPPLIES	10,000	5,354	200	200	200	200	200
005-40945-395 TVFP MEDICAL SUPPLIES	2,500	307	0	0	0	0	0
005-40945-396 TV FEE MEDICAL SUPPLIES	200	200	50	50	50	50	50
005-40945-397 IMMUN. MEDICAL SUPPLIES	500	500	100	144	144	144	144
005-40945-398 PHC MEDICAL SUPPLIES	2,500	2,500	500	500	500	500	500
005-40945-401 COUNTY PHC PROFESSIONAL	19,086	20,000	20,000	18,909	18,962	18,909	18,909
005-40945-402 COUNTY ONLY PROFESSIONAL	3,100	13,535	500	546	546	546	546
005-40945-403 COUNTY TITLE V FEE PROFESS	100	81	50	5	5	5	5
005-40945-408 COUNTY PHC LAB/XRAY	5,168	4,254	7,524	8,331	8,331	8,331	8,331
TOTAL PROGRAM INCOME/HEALTH DEP	<u>64,654</u>	<u>64,654</u>	<u>43,874</u>	<u>43,874</u>	<u>44,084</u>	<u>43,874</u>	<u>43,874</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)			(----- 2018-2019 -----)	
			ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>HEALTH IMMUNIZATION PROGR</u>							
005-40946-103 IMMUNIZATION SALARY PROGRA	0	164	500	500	0	0	0
005-40946-217 IMMUNAZATION TRAVEL	2,135	2,280	4,000	2,400	1,578	0	0
005-40946-317 PROGRAM PROMO	253	1,104	500	500	386	0	0
005-40946-391 IMMUNIZATION PI/SUPPLIES	405	546	500	1,300	1,272	0	0
005-40946-401 IMMUNIZATION PROFESSION SE	1,154	317	500	500	300	0	0
005-40946-493 EHR IMM	0	0	0	800	339	0	0
TOTAL HEALTH IMMUNIZATION PROGR	<u>3,947</u>	<u>4,412</u>	<u>6,000</u>	<u>6,000</u>	<u>3,875</u>	<u>0</u>	<u>0</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>EXTENSION SERVICE</u>							
005-41039-105 SECRETARIES	49,005	49,005	50,045	50,045	42,346	51,085	51,085
005-41039-114 COUNTY AG. AGENT	15,076	5,025	15,000	15,000	0	15,000	15,000
005-41039-116 COUNTY FCH AGENT	6,913	13,000	13,000	13,000	10,833	15,000	15,000
005-41039-160 TRAVEL ALLOWANCE	0	0	0	0	0	4,000	4,000
005-41039-199 LONGEVITY	0	0	0	0	0	1,512	1,512
005-41039-201 SOCIAL SECURITY TAXES	0	0	0	0	0	6,721	6,721
005-41039-202 GROUP HEALTH INSURANCE	0	0	0	0	0	18,000	18,000
005-41039-203 RETIREMENT	0	0	0	0	0	16,200	16,200
005-41039-204 WORKERS COMP INSURANCE	0	0	0	0	0	357	357
005-41039-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	87	87
005-41039-217 TRAVEL/COUNTY AG. AGENT	5,126	1,137	4,000	4,000	81	4,000	4,000
005-41039-218 TRAVEL/COUNTY FCH AGENT	553	1,356	3,000	3,000	3,119	3,000	3,000
005-41039-220 AUTO ALLOWANCE/FCH AGENT	2,123	4,000	4,000	4,000	3,333	0	0
005-41039-312 SUPPLIES	9,171	6,499	8,000	8,000	5,276	5,480	5,480
005-41039-316 4H EXP. COUNTY AGENT	913	92	1,000	1,000	563	1,000	1,000
005-41039-317 4H EXP. HOME ECONOMIST	3,026	90	500	500	329	500	500
005-41039-330 MOTOR FUEL	1,813	1,412	3,000	3,000	101	3,000	3,000
005-41039-352 EQUIPMENT	0	0	500	500	250	500	500
005-41039-357 SHOOTING RANGE	15,897	5,254	5,000	5,000	714	5,000	5,000
005-41039-420 CELLULAR TELEPHONE	712	0	0	0	0	0	0
005-41039-440 UTILITIES	12,114	13,529	13,000	13,000	10,292	15,000	15,000
005-41039-450 AUTO MAINTENANCE	2,250	684	1,500	1,500	1,029	1,500	1,500
005-41039-452 EQUIPMENT MAINTENANCE	484	146	1,000	1,000	0	750	750
005-41039-481 4-H DUES SUPPLEMENT	3,690	75	100	100	0	100	100
005-41039-492 BUILDING REPAIRS & MAINT	2,872	2,628	2,500	2,500	1,320	2,500	2,500

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	YEAR-TO-DATE ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
005-41039-600 OPERATING LEASES	0	0	0	0	0	2,520	2,520
005-41039-777 IMPROVEMENT	0	0	0	0	0	255,000	255,000
TOTAL EXTENSION SERVICE	<u>131,738</u>	<u>103,934</u>	<u>125,145</u>	<u>125,145</u>	<u>79,587</u>	<u>427,811</u>	<u>427,811</u>

ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

005-GENERAL FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>FIRE MARSHALL/EM</u>							
005-41045-102 FIRE MARSHALL	0	0	0	0	0	59,821	59,821
005-41045-112 OVERTIME	0	0	0	0	0	1,500	1,500
005-41045-201 SOCIAL SECURITY TAXES	0	0	0	0	0	4,691	4,691
005-41045-202 GROUP INSURANCE	0	0	0	0	0	18,000	18,000
005-41045-203 RETIREMENT	0	0	0	0	0	11,124	11,124
005-41045-204 WORKERS COMPENSATION	0	0	0	0	0	1,499	1,499
005-41045-206 UNEMPLOYMENT INS	0	0	0	0	0	61	61
005-41045-217 TRAVEL/TRAINING	0	0	0	0	0	7,500	7,500
005-41045-312 SUPPLIES	0	0	0	0	0	7,000	7,000
005-41045-330 FUEL & OIL	0	0	0	0	0	8,000	8,000
005-41045-353 EQUIPMENT/FURN	0	0	0	0	0	2,500	2,500
005-41045-401 PROFESSIONAL FEES	0	0	0	0	0	3,000	3,000
005-41045-412 INVESTIGATION EXP	0	0	0	0	0	1,000	1,000
005-41045-420 TELEPHONE	0	0	0	0	0	2,000	2,000
005-41045-452 EQUIPMENT MAINTENANCE	0	0	0	0	0	500	500
005-41045-454 AUTO MAINTENANCE	0	0	0	0	0	3,500	3,500
TOTAL FIRE MARSHALL/EM	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>131,695</u>	<u>131,695</u>
TOTAL EXPENDITURES	18,529,203 =====	17,275,687 =====	20,969,723 =====	20,972,675 =====	14,806,895 =====	34,469,105 =====	34,469,105 =====
REVENUE OVER/(UNDER) EXPENDITURES	5,271,559 =====	3,155,233 =====	153,948 =====	153,948 =====	6,536,549 =====	( 10,692,427) =====	( 10,692,427) =====



ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

101-JAIL CONSTRUCTION FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(----- YEAR-TO-DATE ACTUAL	(----- 2018-2019 REQUESTED BUDGET	(----- PROPOSED BUDGET
<u>CONSTR FUND EXP</u>							
101-41010-777 CONSTRUCTION COSTS	0	0	0	0	0	13,000,000	13,000,000
TOTAL CONSTR FUND EXP	0	0	0	0	0	13,000,000	13,000,000
TOTAL EXPENDITURES	0	0	0	0	0	13,000,000	13,000,000
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	( 2,755,000)	( 2,755,000)





ANDREWS COUNTY, TEXAS  
 PROPOSED BUDGET  
 AS OF: JULY 31ST, 2018

102-JAIL CO BOND I&S FUND

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) ORIGINAL BUDGET	2017-2018 AMENDED BUDGET	(-----) YEAR-TO-DATE ACTUAL	(-----) 2018-2019 REQUESTED BUDGET	(-----) PROPOSED BUDGET
<u>EXP DEPT SERV SINKING</u>							
102-41020-401 PROFESSIONAL FEES	0	0	0	0	0	3,850	3,850
102-41020-779 BOND PRINCIPAL EXPENSE	0	0	0	0	0	587,300	587,300
102-41020-880 BOND INTEREST EXPENSE	0	0	0	0	0	720,000	720,000
TOTAL EXP DEPT SERV SINKING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,311,150</u>	<u>1,311,150</u>
TOTAL EXPENDITURES	0	0	0	0	0	1,311,150	1,311,150
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	58,686	58,686

FILED FOR RECORD  
 ANDREWS COUNTY

2018 JUL 31 P 3:28

VICKI SCOTT  
 COUNTY CLERK

BY *Vicki Scott*  
 DEPUTY