

**Tom Green County Commissioners' Court**  
**August 17<sup>th</sup>, 2004**

The Commissioners' Court of Tom Green County, Texas, met in a Special Session August 17<sup>th</sup>, 2004 in the Edd B. Keyes Building, with the following members present:

Clayton Friend, Commissioner of Precinct #1  
Karl Bookter, Commissioner of Precinct #2  
Jodie R. Weeks, Commissioner of Precinct #3  
Richard Easingwood, Commissioner of Precinct #4  
Michael D. Brown, County Judge

1. County Judge, Michael Brown, called the meeting to order at 9:02 AM.  
Judge Brown opened the floor for public comment.

**Judge Brown moved to approve the Budget for Fiscal Year 2005 with revenues of \$24,724,094.00 and expenses of \$24,724,094.00 and capital expenditures of \$1,686,100.00. Commissioner Friend seconded the motion and all voted in favor.**  
(Recorded with these minutes)

**Pursuant to the FY 2005 Budget Judge Brown moved to adopt a tax rate for maintenance and operations of 0.43933 cents per \$100 valuation and a tax rate for interest and sinking funds in the amount of 0.08352 cents per \$100 valuation for a total of 0.52285 cents per \$100 valuation. Commissioner Weeks seconded the motion and all voted in favor of the motion.**

**Judge Brown adjourned the meeting at 9:52 AM.**

**I, Elizabeth McGill, County Clerk of Tom Green County, Texas do hereby attest that this is an accurate accounting of the proceedings of the Commissioners' Court Meeting that met in Special Session on August 17<sup>th</sup>, 2004.**

**I hereby set my hand and seal to this record August 24<sup>th</sup>, 2004.**

---

Elizabeth McGill, County Clerk and  
Ex-officio Clerk of the Commissioners' Court

# Tom Green County



MAILED FOR RET  
04 AUG 18 AM 8:25  
ELIZABETH MCGILL  
COUNTY CLERK  
COUNTY OF TOM GREEN, TEXAS

122 W Harris · San Angelo TX 76903  
325-653-3318 · Fax 325-659-3258

OFFICE OF THE  
COUNTY JUDGE

August 17, 2004

The Honorable Elizabeth McGill  
County Clerk  
Tom Green County

Dear Ms. McGill:

Attached herewith is a copy of the Tom Green County Approved Budget for the fiscal year beginning October 1, 2004. Commissioners' Court approved this budget on August 17, 2004. The tax rate of \$0.43933 for operation and maintenance and the debt service tax rate of \$0.08352 per \$100 valuation reflected in the budget were approved on the same day.

Pursuant to the requirements of Section 111.004 of the Texas Local Government Code, I submit the following:

1. The outstanding obligations of the County as of July 31, 2004 are shown below:

<u>Description</u>	<u>Balance</u>	<u>FY05 Payments</u>
1994 Certificate of Obligation	130,000	133,315
1998 General Obligation Bond	16,175,000	2,251,374
1998 Tax Anticipation Note	<u>90,000</u>	<u>91,890</u>
Total	\$16,395,000	\$2,476,579

2. A summary of the cash on hand and investments for each fund as of July 31, 2004 are reflected below. Detail listings are available in the Treasurer's Report filed each month with the Commissioners' Court records.

Page 2

<u>Fund</u>	<u>Demand Accounts</u>	<u>Investments</u>
General Fund	\$ 127,212	\$ 9,484,694
Interest and Sinking Funds	41,535	36,212
Construction Funds	133,685	-0-
Various Funds	<u>2,563,193</u>	<u>2,059,740</u>
Total	\$ 2,865,625	\$ 11,580,646

3. Funds received from all sources during the preceding year are detailed on the revenues schedules pages 1 through 5 and the miscellaneous fund schedules beginning on page 97.
4. Funds available from all sources during the ensuring year are reflected on the above referenced pages.
5. Estimated revenues available for the Approved Budget are likewise detailed on the same page references.
6. The tax rates required to fund the Approved budget are as follows:

<u>Description</u>	<u>Rate per \$100 Valuation</u>
Operations and Maintenance	\$0.43933
Interest and Sinking Fund	<u>0.08352</u>
Total	\$0.52285

The budget process for Tom Green County begins in March of each year. Numerous hours are spent by each Elected Official and Department Head in formulating their departmental request. Commissioners' Court held open meetings with these officials and the public from May through July in an effort to meet the financial needs of each department and the concerns of the citizens. Commissioners' Court is charged with the responsibility of matching these needs with anticipated revenues.

This budget includes no tax rate increase, it allows a minimal salary increase of 2.5% per employee plus creates a longevity pay for non-elected employees, and includes a reduction to the County's fund balance of \$1,686,100 through capital expenditures, detailed on page 97.

On behalf of Commissioners' Court, we appreciate the input from everyone involved in this process.

Sincerely,



Michael D. (Mike) Brown  
County Judge

Tom Green County, Texas

Five Year Budget Projections

Presented by County Judge

August 17, 2004

	Actual FY2003	Budget FY2004	Budget FY2005	Est. Budget FY2006	Est. Budget FY2007	Est. Budget FY2008	Est. Budget FY2009
<b>Revenues</b>							
Property Tax	\$11,434,349	\$12,064,257	\$12,700,319	\$13,115,366	\$13,494,749	\$13,893,765	\$14,307,148
Delinquent Tax Coll.	175,000	175,000	185,000	163,942	168,684	173,672	178,839
Penalty & Interest	130,000	125,000	135,000	98,365	101,211	104,203	107,304
Sales Tax	4,550,000	4,700,000	4,900,000	4,998,000	5,097,960	5,199,919	5,303,918
Other Receipts	5,412,790	6,266,852	6,803,775	6,871,812	6,940,530	7,009,936	7,080,035
	<u>\$21,702,139</u>	<u>\$23,331,109</u>	<u>\$24,724,094</u>	<u>\$25,247,486</u>	<u>\$25,803,134</u>	<u>\$26,381,495</u>	<u>\$26,977,244</u>
<b>Expenses</b>	20,754,130	23,331,109	24,724,094	25,120,094	25,507,934	25,895,931	26,284,088
<b>Net Oper. Surplus (Deficit)</b>	\$948,009	\$0	\$0	\$127,392	\$295,200	\$485,564	\$693,156
<b>Capital Expenditures</b>		(1,294,838)	(1,686,100)				
Beginning Fund Balance	6,051,991	7,551,112	6,750,000	5,063,900	5,191,292	5,486,492	5,972,056
Ending Fund Balance	\$7,000,000	\$6,256,274	\$5,063,900	\$5,191,292	\$5,486,492	\$5,972,056	\$6,665,212
<i>Fund Balance as % of Exps.</i>	33.73%	26.82%	20.48%	20.67%	21.51%	23.06%	25.36%
Assessed Property Value	\$2,697,298,202	\$2,825,380,805	\$2,949,834,894	\$3,023,580,766	\$3,099,170,286	\$3,176,649,543	\$3,256,065,781
<b>Total Debt Service</b>	\$2,478,528	\$2,464,729	\$2,478,079	\$2,377,250	\$2,385,183	\$2,383,165	\$2,376,705
<b>Tax Rate</b>							
Operating & Maint.	0.43267	0.43571	0.43933	0.4426	0.4443	0.4463	0.4484
Interest & Sinking	0.09103	0.08714	0.08352	0.0802	0.0785	0.0766	0.0745
	<u>0.52370</u>	<u>0.52285</u>	<u>0.52285</u>	<u>0.5229</u>	<u>0.5229</u>	<u>0.5229</u>	<u>0.5229</u>
<b>Effective Tax Rate (O &amp; M)</b>	0.41742	0.42049	0.42453				
Debt Service Rate	0.09103	0.08714	0.08352				
<b>Total Rate</b>	<u>0.50845</u>	<u>0.50763</u>	<u>0.50805</u>				
<b>Rollback Rate</b>	<u>0.57697</u>	<u>0.57393</u>	<u>0.55082</u>				
<b>Proposed Tax Increase</b>	0.0101	(0.0009)	-0-	-	-	-	-
Effective Rate			0.42453	0.4200	0.4232	0.4248	0.4267
O&M % Change			3.49%	5.38%	4.99%	5.06%	5.08%
<b>Net Operating Revs as % of Exps.</b>	4.57%	0.00%	0.00%	0.51%	1.16%	1.88%	2.64%
<b>Expense assumptions based on increase or decrease from previous year</b>							
Indigent Health				16,000	7,840	7,997	8,157
Expense Inflation (2.5%)				65,000	65,000	65,000	65,000
Payroll Increases				315,000	315,000	315,000	315,000
<b>Revenue assumptions based on the following growth and collection rates</b>							
Prop. Tax Collection Rate	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Assessed Value Growth	2.15%	4.75%	4.40%	2.50%	2.50%	2.50%	2.50%
Sales Tax Growth	2.25%	3.30%	4.26%	2%	2%	2%	2%
Other Receipts Growth	5.41%	15.78%	8.48%	1%	1%	1%	1%

G  
E  
N  
E  
R  
A  
L

F  
U  
N  
D

R  
E  
V  
E  
N  
U  
E  
S

**TOM GREEN COUNTY**  
**Approved Budget for the**  
**Fiscal Year Ending September 30, 2005**  
**General Fund Revenues**



**TOM GREEN COUNTY**  
**Approved Budget**  
**General Fund Revenues**  
**Fiscal Year Ending September 30, 2005**

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
	Beginning Fund Balance	6,051,991	7,551,112	6,750,000
<b>TAXES</b>				
001-310	<i>General Property Taxes</i>			
3101	Current Tax Levy	11,383,340	12,064,257	12,700,319
3102	Delinquent Taxes	258,570	175,000	185,000
	Total Taxes	<u>11,641,910</u>	<u>12,239,257</u>	<u>12,885,319</u>
3191	Penalty and Interest	163,664	125,000	135,000
	Total Penalty and Interest	<u>163,664</u>	<u>125,000</u>	<u>135,000</u>
<b>LICENSES AND PERMITS</b>				
001-320	<i>Business Licenses and Permits</i>			
3201	Alcoholic Beverages	29,123	30,000	28,000
3202	Subdivision Plat Filings	2,410	1,500	-0-
3204	SOB Filing Fees	2,000	1,500	2,000
	Total Licenses and Permits	<u>33,533</u>	<u>33,000</u>	<u>30,000</u>

FISCAL YEAR 2005 TAX LEVY CALCULATIONS	
Taxable Values	2,949,834,894
Operating and Maintenance Tax Rate (per \$100)	0.43933
	<u>12,959,510</u>
Collection Rate	98.00%
Current Tax Levy	<u><u>12,700,319</u></u>

**TOM GREEN COUNTY**  
**Approved Budget**  
**General Fund Revenues**  
**Fiscal Year Ending September 30, 2005**

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
<b>INTERGOVERNMENTAL REVENUE</b>				
001-330	<i>State Shared Revenue</i>			
3312	CRB Distribution	-0-	-0-	-0-
3321	General Sales and Use Tax	4,712,125	4,700,000	4,900,000
3323	Project Kick	114,850	128,960	-0-
334	Juvenile Facility Operating Cost	109,613	183,600	-0-
3325	Title IV Community Service	3,968	53,032	-0-
3326	HHSC/Computer Accommodations	-0-	808,187	36,667
3327	State Supplement/County Attorney	33,900	33,900	33,900
3328	Mental Health Unit	100,000	-0-	150,000
3329	Crisis Intervention Unit	68,954	-0-	77,056
3330	Safe & Sober Step Program	25,374	40,000	40,000
3333	Family Violence Investigator Program	26,349	29,033	-0-
3335	Mental Offender Grant - Juvenile	25,488	28,000	-0-
3336	Homeland Security Grant		50,863	-0-
3337	State Comp/Crt at Law Revenue	67,732	70,000	70,000
3339	Texas Narcotics Control Program	75,664	60,000	69,601
3341	Domestic Violence Prosecution Pgm	74,825	80,000	80,000
3343	Intensive Supervision Program	14,399	-0-	-0-
3346	Bingo Tax	31,928	38,500	40,000
3348	Crime Victim Fund	-0-	-0-	-0-
3349	Fiscal Service Fee	7,490	7,200	7,539
3352	Justice Education	-0-	-0-	-0-
3353	Mixed Beverage Tax	133,307	170,000	200,000
3356	HUD/Payment in Lieu of Taxes	39,706	45,000	35,000
3357	State Supplement/County Judge	10,561	10,000	10,000
3358	Time Payment	19,766	-0-	-0-
3359	Indigent Legal Services	895	-0-	-0-
3360	ADA State Supplement	-0-	7,760	7,760
3361	Fugitive Apprehension Fees	-0-	-0-	-0-
3363	Juvenile Crime & Delinquency	-0-	-0-	-0-
3364	Comptroller Admin Fees	71,396	70,000	125,000
3366	Tobacco Settlement	29,711	16,000	16,000
3368	TIFB Grant Reimbursement - Library	-0-	-0-	-0-
3369	AG Child Support Reimbursement	8,195	-0-	3,500
3370	State Alien Assistance Program	24,719	10,000	10,000
3372	FFVPU Grant	55,335	54,500	54,500
3373	FFVIU Grant	36,277	39,200	39,200
3374	FFVVA Grant	40,346	43,295	46,600
3375	Juvenile Accountability Incentive	-0-	-0-	-0-
3376	Witness Assistance Program	39,413	39,400	39,400
3380	AG Reimbursement	122,032	133,000	133,000
3381	Senate Bill 7 Revenue	53,637	53,600	45,000
3385	Community Networking 2/TIFB	306,463	-0-	-0-
	<b>Total State Shared Revenues</b>	<b>6,484,417</b>	<b>7,003,030</b>	<b>6,269,723</b>

**TOM GREEN COUNTY**  
**Approved Budget**  
**General Fund Revenues**  
**Fiscal Year Ending September 30, 2005**

Line Item	Description	FY03 Approved Budget	FY04 Approved Budget	FY05 Approved Budget
<b>CHARGES FOR SERVICES</b>				
001-340	<i>Fees of Office</i>			
3400	County Treasurer	1,431	1,500	1,500
3401	County Judge/Probate	2,474	2,500	2,500
3402	County Judge	92	50	50
3403	County Sheriff	99,755	90,000	110,000
3404	County Attorney	34,400	34,000	34,000
3405	County Clerk	521,287	470,000	470,000
3406	Tax Assessor-Collector	383,285	375,000	375,000
3407	District Clerk	124,711	138,000	138,000
3408	Justice of the Peace	12,174	12,000	12,000
3409	Constable	110,585	95,000	95,000
	Total Fees of Office	<u>1,290,194</u>	<u>1,218,050</u>	<u>1,238,050</u>
001-340	<i>Other Fees</i>			
3411	Tax Cert/Mobile Home Fees	13,970	10,000	10,000
3415	RKR Post Adjudication Facility	271,306	895,027	1,090,177
3420	County Clerk TSR/SR Fees	8	-0-	-0-
3421	Jury Fees	4,997	3,500	3,500
3422	Election Revenue	1,153	1,800	1,800
3424	Office Rent	6,738	6,800	3,000
3425	Court Reporter Fees/County Clerk	13,440	13,500	13,500
3426	Court Reporter Fees/ District Clerk	17,010	15,000	15,000
3427	City/County/Federal Prisoner Reimb.	124,603	65,000	85,000
3430	Copier Revenue/Library	15,637	17,000	17,000
3434	Immigration Reimb/Sheriff	9,450	4,000	4,000
3436	Sheriff's Arrest Fees	68,351	20,000	75,000
3437	Arrest Warrants	58,246	60,000	60,000
3438	Parks	8,549	8,500	8,500
3440	Attorney Fees	11,700	10,000	20,000
3443	Environmental Control Inspections	49,705	35,000	35,000
3445	Solid Waste Collection Fees	13,876	15,000	-0-
3446	Justice Center Detention Svc	18,475	30,000	30,000
3448	County Court Costs/JP	22,352	23,000	27,000
3449	DWI Video	7,740	6,500	6,500
3450	Deferred Adjudication Fees	43,831	35,000	70,000
3451	Jail Phone Contract	114,788	160,000	197,738
3466	Jail Phone/Sheriff's Office %	80,734	-0-	-0-
3467	Federal Prisoner Housing Contract	648,963	650,000	550,000
	Total Other Fees	<u>1,625,622</u>	<u>2,084,627</u>	<u>2,322,715</u>

**TOM GREEN COUNTY**  
**Approved Budget**  
**General Fund Revenues**  
**Fiscal Year Ending September 30, 2005**

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
<b>FINES AND FORFEITURES</b>				
001-360	<i>Fines and Forfeitures</i>			
3601	District Courts	168,722	145,000	150,000
3602	Justice Courts	418,619	425,000	500,000
3603	County Court-at-Law	160,940	175,000	-0-
3604	County Court-at-Law II	181,022	175,000	-0-
	County Courts-at-Law Consolidated			375,000
3605	Bond Forfeitures	45,747	70,000	25,000
	<b>Total Fines and Forfeitures</b>	<b>975,050</b>	<b>990,000</b>	<b>1,050,000</b>
<b>MISCELLANEOUS REVENUES</b>				
001-370	<i>Interest Earnings</i>			
3701	Depository Interest	86,846	25,000	78,000
3704	Interest on Securities	41,563	27,500	-0-
3705	MBIA Interest	29,122	20,000	22,000
3706	Funds Management Interest	34,662	7,500	20,000
3709	Credit Card Service Fees	1,586	-0-	2,500
	<b>Total Interest Earnings</b>	<b>193,779</b>	<b>80,000</b>	<b>122,500</b>
001-380	<i>Sales Compensation/Loss of Assets</i>			
3801	Salvage Sales	7,653	7,500	5,000
	<b>Total Sales Compensation/Loss of Assets</b>	<b>7,653</b>	<b>7,500</b>	<b>5,000</b>

**TOM GREEN COUNTY**  
**Approved Budget**  
**General Fund Revenues**  
**Fiscal Year Ending September 30, 2005**

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
<b>OTHER REVENUE</b>				
001-390	<i>Other Revenue</i>			
3902	Accounts Payable Discounts	49	-0-	-0-
3903	Miscellaneous Revenue	152,321	1,000	500
3904	TJPC Probation Fees	11,300	7,500	7,500
3907	Defensive Driving Fees	14,720	15,000	15,000
3912	Flood Area School/Road TR Account	2,594	-0-	-0-
3914	Civil Settlement Proceeds (McDaniel)	45,420	2,220	2,220
3916	Fingerprinting Fees	1,926	2,000	2,000
3917	Non Regular Inmate Transport	1,100	-0-	-0-
3918	Prisoner Damage Reimbursement	(50)	-0-	-0-
3919	IHC Reimbursement/Local	242,141	120,000	120,000
3920	Prisoner Medical Reimbursement	(196)	-0-	-0-
3925	Restitution Revenue	503	-0-	-0-
3927	IHC State Reimbursement	-0-	45,000	45,000
3947	SAHF Healthwise Grant	-0-	-0-	-0-
3960	Child Safety	82	175	175
3961	AIC/CHAP Fiscal Service Fee	563	-0-	384
3962	CCP Fiscal Service Fee	1,687	2,750	1,677
3963	CRTC Fiscal Service Fee & Rent Reimb	9,711	15,000	9,954
3964	TAIP Fiscal Service Fee	-0-	-0-	-0-
3965	Refunds	31,031	-0-	-0-
3967	CCRC Fiscal Service Fee	343	500	503
3970	SNOP Fiscal Service Fee	535	-0-	535
3973	Sale of Land	-0-	-0-	-0-
3975	Courthouse Security Bailiff Reimbursement	39,500	79,000	75,000
3978	Property Leases	525	1,000	1,000
3985	Reimbursement Jail Commissary	-0-	48,100	48,100
3986	Reimbursement R & B Shop Employees	-0-	157,160	180,784
3987	Reimbursement Records Preservation	-0-	70,000	70,000
3988	Jail Reimbursement Aramark	-0-	80,000	80,000
3989	Reimbursement Records Management	-0-	5,355	5,455
	Total Other Revenue	<u>555,805</u>	<u>651,760</u>	<u>665,787</u>
	Total General Fund Revenue	<u>22,971,627</u>	<u>24,432,224</u>	<u>24,724,094</u>
	Total Available	<u>29,023,618</u>	<u>31,983,336</u>	<u>31,474,094</u>

G  
E  
N  
E  
R  
A  
L

F  
U  
N  
D

S  
U  
M  
M  
A  
R  
I  
E  
S

**TOM GREEN COUNTY**  
**Approved Budget for the**  
**Fiscal Year Ending September 30, 2005**  
**General Fund Expenditure Summaries**

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Administrative Services</b>			
Salaries & Wages	41,895	42,955	59,633
Benefits	10,100	10,604	18,855
Operating Expenditures	2,810	3,832	5,850
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>54,806</b>	<b>57,391</b>	<b>84,338</b>
<b>Purchasing</b>			
Salaries & Wages	56,556	58,617	63,526
Benefits	18,483	20,754	24,172
Operating Expenditures	5,241	6,920	8,841
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>80,280</b>	<b>86,291</b>	<b>96,539</b>
<b>County Clerk</b>			
Salaries & Wages	397,487	401,952	412,783
Benefits	123,298	127,483	159,710
Operating Expenditures	70,393	75,483	66,903
Capital & Special Projects	-0-	5,950	-0-
<b>Total</b>	<b>591,179</b>	<b>610,868</b>	<b>639,396</b>
<b>Risk Management</b>			
Salaries & Wages	39,789	41,000	40,000
Benefits	9,150	10,258	11,088
Operating Expenditures	23,513	22,860	34,320
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>72,453</b>	<b>74,118</b>	<b>85,408</b>
<b>Veterans' Service</b>			
Salaries & Wages	45,048	46,185	47,340
Benefits	14,468	15,063	17,037
Operating Expenditures	3,324	3,911	4,769
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>62,841</b>	<b>65,159</b>	<b>69,146</b>
<b>Collection &amp; Compliance Division</b>			
Salaries & Wages	49,165	50,864	52,612
Benefits	16,141	19,581	22,544
Operating Expenditures	3,552	3,250	6,050
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>68,858</b>	<b>73,695</b>	<b>81,207</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
6 revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Human Resources</b>			
Salaries & Wages	68,129	69,835	80,833
Benefits	21,593	22,453	26,752
Operating Expenditures	2,082	2,900	3,435
Capital & Special Projects	-0-	-0-	-0-
Total	<u>91,804</u>	<u>95,188</u>	<u>111,020</u>
<b>Information Technology</b>			
Salaries & Wages	83,464	97,534	96,390
Benefits	26,020	30,606	29,072
Operating Expenditures	307,419	316,070	331,945
Capital & Special Projects	59,463	113,050	-0-
Total	<u>476,366</u>	<u>557,260</u>	<u>457,407</u>
<b>Non-Departmental</b>			
Salaries & Wages	-0-	-0-	118,308
Benefits	206,065	221,250	278,000
Operating Expenditures	1,217,949	1,418,430	1,628,371
Capital & Special Projects	-0-	-0-	-0-
Total	<u>1,424,014</u>	<u>1,639,680</u>	<u>2,024,679</u>
<b>Records Management</b>			
Salaries & Wages	3,690	3,782	3,877
Benefits	556	572	578
Operating Expenditures	461	2,236	1,000
Capital & Special Projects	-0-	-0-	-0-
Total	<u>4,707</u>	<u>6,590</u>	<u>5,455</u>
<b>County Judge</b>			
Salaries & Wages	89,678	91,670	94,246
Benefits	22,103	22,889	25,119
Operating Expenditures	11,122	11,621	17,431
Capital & Special Projects	-0-	-0-	-0-
Total	<u>122,904</u>	<u>126,180</u>	<u>136,796</u>
<b>District Court</b>			
Salaries & Wages	503,345	515,743	528,953
Benefits	123,901	133,913	149,407
Operating Expenditures	74,031	79,292	71,292
Capital & Special Projects	-0-	-0-	-0-
Total	<u>701,276</u>	<u>728,948</u>	<u>749,651</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>District Attorneys 51st &amp; 119th Districts</b>			
Salaries & Wages	462,299	483,590	491,925
Benefits	116,420	128,656	137,080
Operating Expenditures	24,189	12,000	12,720
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>602,909</b>	<b>624,246</b>	<b>641,725</b>
<b>District Clerk</b>			
Salaries & Wages	294,905	314,796	323,130
Benefits	94,365	103,241	116,943
Operating Expenditures	27,607	23,050	25,280
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>416,876</b>	<b>441,087</b>	<b>465,352</b>
<b>Justice of the Peace #1</b>			
Salaries & Wages	65,064	66,681	68,662
Benefits	21,101	22,691	25,769
Operating Expenditures	6,989	8,075	8,925
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>93,154</b>	<b>97,447</b>	<b>103,356</b>
<b>Justice of the Peace #2</b>			
Salaries & Wages	64,908	65,957	74,386
Benefits	20,544	22,581	26,622
Operating Expenditures	7,592	8,725	9,275
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>93,043</b>	<b>97,263</b>	<b>110,283</b>
<b>Justice of the Peace #3</b>			
Salaries & Wages	66,205	65,957	74,784
Benefits	21,163	22,581	26,682
Operating Expenditures	6,402	7,075	8,455
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>93,770</b>	<b>95,613</b>	<b>109,920</b>
<b>Justice of the Peace #4</b>			
Salaries & Wages	63,657	64,975	66,913
Benefits	19,672	22,433	25,508
Operating Expenditures	8,173	7,275	8,425
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>91,502</b>	<b>94,683</b>	<b>100,846</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
8 revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>District Courts</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	839,622	789,500	864,500
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>839,622</b>	<b>789,500</b>	<b>864,500</b>
<b>Court at Law #1</b>			
Salaries & Wages	120,457	123,468	128,918
Benefits	25,632	26,613	29,022
Operating Expenditures	5,449	5,950	6,020
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>151,538</b>	<b>156,031</b>	<b>163,959</b>
<b>Court at Law #2</b>			
Salaries & Wages	120,457	123,468	128,918
Benefits	21,568	26,613	29,022
Operating Expenditures	5,794	5,950	6,020
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>147,819</b>	<b>156,031</b>	<b>163,959</b>
<b>Texas Narcotics Control Program - DA</b>			
Salaries & Wages	59,470	62,584	42,573
Benefits	12,608	13,134	12,164
Operating Expenditures	-0-	15,000	15,000
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>72,079</b>	<b>90,718</b>	<b>69,757</b>
<b>Felony Family Violence Prosecution Unit - DA</b>			
Salaries & Wages	58,991	61,278	60,635
Benefits	13,713	16,868	18,041
Operating Expenditures	3,426	-0-	2,750
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>76,130</b>	<b>78,146</b>	<b>81,426</b>
<b>Felony Family Violence Investigation Unit - DA</b>			
Salaries & Wages	30,595	31,230	30,059
Benefits	9,268	9,458	10,152
Operating Expenditures	9,791	9,475	9,475
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>49,654</b>	<b>50,163</b>	<b>49,686</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>County Attorney</b>			
Salaries & Wages	335,472	346,261	351,507
Benefits	85,270	91,845	101,410
Operating Expenditures	10,080	9,146	13,348
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>430,822</b>	<b>447,252</b>	<b>466,265</b>
<b>Domestic Violence Prosecution Unit - CA</b>			
Salaries & Wages	75,303	84,472	79,369
Benefits	17,340	21,528	22,262
Operating Expenditures	11,291	12,000	12,000
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>103,935</b>	<b>118,000</b>	<b>113,631</b>
<b>Crisis Intervention Unit - SO</b>			
Salaries & Wages	51,144	-0-	47,451
Benefits	15,922	-0-	17,057
Operating Expenditures	5,248	-0-	7,000
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>72,313</b>	<b>-0-</b>	<b>71,508</b>
<b>Family Violence Investigator - SO</b>			
Salaries & Wages	28,223	26,518	-0-
Benefits	9,005	8,226	-0-
Operating Expenditures	2,734	4,092	-0-
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>39,962</b>	<b>38,836</b>	<b>-0-</b>
<b>Elections</b>			
Salaries & Wages	71,393	74,235	76,091
Benefits	22,107	23,179	26,117
Operating Expenditures	49,111	69,019	74,301
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>142,611</b>	<b>166,433</b>	<b>176,509</b>
<b>Felony Family Violence Victims' Assistance - DA</b>			
Salaries & Wages	30,288	31,632	25,253
Benefits	9,724	9,991	11,365
Operating Expenditures	3,474	3,554	2,000
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>43,486</b>	<b>45,177</b>	<b>38,618</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Block Grants</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	-0-	-0-	-0-
Capital & Special Projects	14,399	-0-	-0-
Total	<u>14,399</u>	<u>-0-</u>	<u>-0-</u>
<b>Victim-Witness Asst Prgm - CA</b>			
Salaries & Wages	30,000	30,750	27,500
Benefits	8,329	8,615	9,550
Operating Expenditures	1,189	947	910
Capital & Special Projects	-0-	-0-	-0-
Total	<u>39,518</u>	<u>40,312</u>	<u>37,960</u>
<b>County Auditor</b>			
Salaries & Wages	162,439	184,068	191,492
Benefits	40,873	47,668	53,051
Operating Expenditures	7,290	8,850	9,000
Capital & Special Projects	-0-	-0-	-0-
Total	<u>210,602</u>	<u>240,586</u>	<u>253,544</u>
<b>County Treasurer</b>			
Salaries & Wages	105,689	109,182	127,899
Benefits	30,009	32,537	38,908
Operating Expenditures	22,929	14,100	15,030
Capital & Special Projects	9,354	-0-	-0-
Total	<u>167,981</u>	<u>155,819</u>	<u>181,837</u>
<b>Tax Assessor-Collector</b>			
Salaries & Wages	292,290	302,854	310,419
Benefits	94,621	105,252	119,783
Operating Expenditures	6,496	6,800	10,928
Capital & Special Projects	-0-	-0-	-0-
Total	<u>393,406</u>	<u>414,906</u>	<u>441,130</u>
<b>County Detention Center</b>			
Salaries & Wages	2,111,127	2,424,222	2,507,825
Benefits	652,530	774,907	888,417
Operating Expenditures	664,957	658,175	660,675
Capital & Special Projects	-0-	-0-	-0-
Total	<u>3,428,615</u>	<u>3,857,304</u>	<u>4,056,917</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Juvenile Detention Facility</b>			
Salaries & Wages	375,673	431,515	442,303
Benefits	103,034	128,485	133,300
Operating Expenditures	5,840	70,700	59,969
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>484,548</b>	<b>630,700</b>	<b>635,572</b>
<b>RKR Juvenile Detention Facility</b>			
Salaries & Wages	220,591	684,545	604,152
Benefits	45,209	184,820	158,843
Operating Expenditures	88,806	219,262	166,120
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>354,605</b>	<b>1,088,627</b>	<b>929,115</b>
<b>Volunteer Fire Department Pct 1-4</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	44,344	44,450	49,450
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>44,344</b>	<b>44,450</b>	<b>49,450</b>
<b>Title IV Community Service Grant - RKR</b>			
Salaries & Wages	1,542	16,958	-0-
Benefits	279	6,519	-0-
Operating Expenditures	2,109	29,640	-0-
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>3,930</b>	<b>53,117</b>	<b>-0-</b>
<b>Constable Precinct 1</b>			
Salaries & Wages	27,534	28,223	29,211
Benefits	8,942	9,323	10,523
Operating Expenditures	6,947	7,520	9,028
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>43,424</b>	<b>45,066</b>	<b>48,762</b>
<b>Constable Precinct 2</b>			
Salaries & Wages	27,534	28,223	33,416
Benefits	8,754	9,323	11,150
Operating Expenditures	7,048	7,350	9,428
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>43,337</b>	<b>44,896</b>	<b>53,994</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
12 revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Constable Precinct 3</b>			
Salaries & Wages	31,503	33,694	34,682
Benefits	8,886	10,151	11,338
Operating Expenditures	8,027	7,600	9,378
Capital & Special Projects	-0-	-0-	-0-
Total	<u>48,416</u>	<u>51,445</u>	<u>55,398</u>
<b>Constable Precinct 4</b>			
Salaries & Wages	32,873	33,694	34,682
Benefits	9,272	10,151	11,338
Operating Expenditures	8,114	7,900	9,378
Capital & Special Projects	-0-	-0-	-0-
Total	<u>50,258</u>	<u>51,745</u>	<u>55,398</u>
<b>Sheriff</b>			
Salaries & Wages	1,283,759	1,410,146	1,383,374
Benefits	352,717	478,349	434,111
Operating Expenditures	355,636	364,226	368,704
Capital & Special Projects	108,296	321,000	-0-
Total	<u>2,100,408</u>	<u>2,573,721</u>	<u>2,186,189</u>
<b>Hazmat Response Team</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	-0-	-0-	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>Juvenile Probation</b>			
Salaries & Wages	515,025	534,992	548,217
Benefits	188,514	215,739	211,589
Operating Expenditures	48,390	60,269	60,492
Capital & Special Projects	21,678	19,000	-0-
Total	<u>773,608</u>	<u>830,000</u>	<u>820,298</u>
<b>Radar Unit</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	2,245	3,000	3,000
Capital & Special Projects	-0-	-0-	-0-
Total	<u>2,245</u>	<u>3,000</u>	<u>3,000</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
13 revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Mental Health Unit</b>			
Salaries & Wages	86,677	88,844	112,552
Benefits	24,457	27,531	41,109
Operating Expenditures	5,270	3,900	9,900
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>116,404</b>	<b>120,275</b>	<b>163,561</b>
<b>Parent Aid Program</b>			
Salaries & Wages	19,233	23,575	-0-
Benefits	5,694	7,729	-0-
Operating Expenditures	-0-	366	-0-
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>24,926</b>	<b>31,670</b>	<b>-0-</b>
<b>Environmental Control</b>			
Salaries & Wages	44,816	45,928	47,076
Benefits	15,379	17,024	19,283
Operating Expenditures	32,320	34,822	37,147
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>92,515</b>	<b>97,774</b>	<b>103,506</b>
<b>Project Kick - Grant</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	114,781	128,960	-0-
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>114,781</b>	<b>128,960</b>	<b>-0-</b>
<b>Vehicle Maintenance</b>			
Salaries & Wages	58,330	173,317	180,840
Benefits	14,992	53,960	58,813
Operating Expenditures	39,134	26,995	30,220
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>112,456</b>	<b>254,272</b>	<b>269,874</b>
<b>Health and Welfare</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	184,839	202,250	197,250
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>184,839</b>	<b>202,250</b>	<b>197,250</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Indigent Health Care</b>			
Salaries & Wages	40,606	72,063	73,865
Benefits	13,654	20,811	24,215
Operating Expenditures	33,765	4,600	6,918
Indigent Health Care Allowances	1,187,733	1,555,039	1,614,791
Capital & Special Projects	2,498	-0-	-0-
<b>Total</b>	<b>1,278,255</b>	<b>1,652,513</b>	<b>1,719,789</b>
<b>County Library</b>			
Salaries & Wages	644,205	678,467	696,562
Benefits	178,118	195,954	219,210
Operating Expenditures	234,469	230,167	249,118
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>1,056,792</b>	<b>1,104,588</b>	<b>1,164,890</b>
<b>Parks</b>			
Salaries & Wages	60,547	54,870	56,825
Benefits	19,939	20,188	23,173
Operating Expenditures	94,685	47,493	53,814
Capital & Special Projects	4,661	55,000	-0-
<b>Total</b>	<b>179,832</b>	<b>177,551</b>	<b>133,811</b>
<b>Solid Waste</b>			
Salaries & Wages	-0-	6,073	-0-
Benefits	-0-	2,071	-0-
Operating Expenditures	-0-	37,800	-0-
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>-0-</b>	<b>45,944</b>	<b>-0-</b>
<b>TIFB-Telecommunications Grant</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	145,590	-0-	-0-
Capital & Special Projects	158,373	-0-	-0-
<b>Total</b>	<b>303,963</b>	<b>-0-</b>	<b>-0-</b>
<b>HHSC Texans with Disabilities - Library</b>			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	5,417	808,187	36,667
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>5,417</b>	<b>808,187</b>	<b>36,667</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Extension Service</b>			
Salaries & Wages	92,596	99,933	102,431
Benefits	24,262	33,799	34,873
Operating Expenditures	32,770	39,036	42,588
Capital & Special Projects	-0-	75,000	-0-
<b>Total</b>	<b>149,628</b>	<b>247,768</b>	<b>179,892</b>
<b>Commissioner Precinct 1</b>			
Salaries & Wages	29,752	30,496	30,402
Benefits	8,991	9,667	10,700
Operating Expenditures	8,101	9,830	13,628
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>46,844</b>	<b>49,993</b>	<b>54,730</b>
<b>Commissioner Precinct 2</b>			
Salaries & Wages	29,752	30,496	31,564
Benefits	9,135	9,667	10,874
Operating Expenditures	8,405	9,830	13,300
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>47,292</b>	<b>49,993</b>	<b>55,738</b>
<b>Commissioner Precinct 3</b>			
Salaries & Wages	29,752	30,496	30,402
Benefits	5,665	9,667	10,700
Operating Expenditures	8,154	9,830	13,628
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>43,571</b>	<b>49,993</b>	<b>54,730</b>
<b>Commissioner Precinct 4</b>			
Salaries & Wages	29,752	30,496	31,564
Benefits	9,277	9,667	10,874
Operating Expenditures	9,717	9,830	13,300
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>48,746</b>	<b>49,993</b>	<b>55,738</b>
<b>County Courts</b>			
Salaries & Wages	127,218	163,673	156,252
Benefits	35,489	44,580	47,797
Operating Expenditures	381,365	313,300	336,650
Capital & Special Projects	-0-	-0-	-0-
<b>Total</b>	<b>544,072</b>	<b>521,553</b>	<b>540,700</b>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget by Expenditure Category  
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
<b>Building Maintenance</b>			
Salaries & Wages	189,750	206,817	210,636
Benefits	59,882	70,912	80,406
Operating Expenditures	800,635	973,148	1,082,676
Capital & Special Projects	91,386	598,500	-0-
Total	<u>1,141,654</u>	<u>1,849,377</u>	<u>1,373,718</u>
<b>Housekeeping</b>			
Salaries & Wages	159,185	174,257	174,771
Benefits	54,018	58,063	65,258
Operating Expenditures	7,475	8,459	8,559
Capital & Special Projects	-0-	-0-	-0-
Total	<u>220,678</u>	<u>240,779</u>	<u>248,588</u>
<b>General Fund Grand Total</b>			
Salaries & Wages	10,236,827	11,610,106	11,879,988
Benefits	3,158,221	3,818,193	4,146,755
Operating Expenditures	6,176,129	7,346,283	6,852,554
Indigent Health Care Allowances	1,187,733	1,555,039	1,614,791
Contingency	-0-	-0-	230,006
Capital & Special Projects	470,109	1,187,500	-0-
Total	<u>21,229,019</u>	<u>25,517,121</u>	<u>24,724,094</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
revised 8/17/2004

G  
E  
N  
E  
R  
A  
L

F  
U  
N  
D

**TOM GREEN COUNTY**

**Approved Budget for the  
Fiscal Year Ending September 30, 2005**

**General Fund Expenditures**

E  
X  
P  
E  
N  
D  
I  
T  
U  
R  
E  
S



**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Administrative Services (Commissioners' Court)*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-001				
0103	Salary/Assistants	41,895	42,955	44,029
0105	Salary/Employee B40			15,604
0201	FICA/Medicare	3,168	3,357	4,646
0202	Group Hospital Insurance	3,795	3,960	9,800
0203	Retirement	3,137	3,287	4,409
0301	Office Supplies	850	850	850
0388	Cellular Phone/Pager Service	378	250	250
0405	Dues & Subscriptions	177	142	150
0427	Auto Allowance	330	930	1,100
0428	Travel & Training	1,075	1,660	1,800
0475	Equipment	-0-	-0-	1,700
	Totals	<u>54,806</u>	<u>57,391</u>	<u>84,338</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Purchasing*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-002				
0105	Salary - Employees	29,223	31,738	33,882
0109	Salary - Supervisor	26,207	26,879	29,644
0139	Contract Labor	1,126	-0-	-0-
0201	FICA/Medicare	4,240	4,484	4,860
0202	Group Hospital Insurance	10,125	11,880	14,700
0203	Retirement	4,117	4,390	4,612
0301	Office Supplies	357	400	400
0335	Auto Repair, Fuel, etc.	1,156	700	1,100
0388	Cellular Phone/Pager Service	492	431	431
0391	Uniforms	767	285	285
0405	Dues & Subscriptions	420	435	450
0428	Travel & Training	1,727	2,195	4,000
0429	In-County Travel	322	440	440
0435	Books	-0-	34	35
0475	Equipment	-0-	2,000	1,700
	Totals	<u>80,280</u>	<u>86,291</u>	<u>96,539</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**County Clerk**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-003				
0101	Salary/Elected Official	44,042	45,143	46,723
0104	Salary/Chief Deputy	25,251	25,561	26,200
0105	Salary/Employees	244,680	247,276	253,789
0108	Salary/Part-time	-0-	-0-	-0-
0109	Salary/Supervisor	83,514	83,972	86,071
0201	FICA/Medicare	30,228	24,397	31,662
0202	Group Hospital Insurance	63,570	79,200	98,000
0203	Retirement	29,500	23,886	30,048
0301	Office Supplies	30,306	30,000	29,000
0385	Internet Service	115	120	120
0388	Cellular Phone/Pager Service	7	83	83
0403	Bond Premiums	14,411	-0-	3,500
0405	Dues & Subscriptions	578	600	600
0427	Auto Allowance	330	930	1,100
0428	Travel & Training	4,405	2,750	4,000
0436	Microfilming	-0-	20,000	7,500
0442	Birth Certificates	16,725	14,000	14,000
0470	Capitalized Equipment	-0-	5,950	-0-
0475	Equipment	3,517	7,000	7,000
0514	Special Projects	-0-	-0-	-0-
	Totals	<u>591,179</u>	<u>610,868</u>	<u>639,396</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Risk Management*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-004				
0109	Salary/Supervisor	39,789	41,000	40,000
0105	Salary/Employee			-0-
0201	FICA/Medicare	3,032	3,182	3,175
0202	Group Hospital Insurance	3,162	3,960	4,900
0203	Retirement	2,956	3,116	3,013
0204	Workers Compensation	20,151	15,000	25,000
0301	Office Supplies	302	300	300
0358	Safety Equipment	-0-	4,000	4,000
0388	Cellular Phone/Pager Service	654	360	420
0405	Dues & Subscriptions	-0-	100	100
0427	Auto Allowance	-0-	600	1,500
0428	Travel & Training	2,407	2,500	3,000
	Totals	<u>72,453</u>	<u>74,118</u>	<u>85,408</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Veterans' Service*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-005				
0105	Salary/Employees	19,487	19,978	20,477
0109	Salary/Supervisor	25,561	26,207	26,862
0201	FICA/Medicare	3,472	3,609	3,713
0202	Group Hospital Insurance	7,590	7,920	9,800
0203	Retirement	3,406	3,534	3,524
0301	Office Supplies	540	500	500
0335	Auto Repair, Fuel, Etc	178	500	1,000
0388	Cellular Phone/Pager Service	215	220	220
0427	Auto Allowance	792	992	1,200
0428	Travel & Training	1,150	1,250	1,400
0469	Computer Software Expenses	449	449	449
0514	Special Projects	-0-	-0-	-0-
	Totals	<u>62,841</u>	<u>65,159</u>	<u>69,146</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Collection & Compliance Division - Treasurer Department*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-006				
0105	Salary/Employees	31,254	29,877	30,545
0109	Salary/Supervisors	17,911	20,987	22,067
0201	FICA/Medicare	3,637	3,891	4,025
0202	Group Hospital Insurance	8,850	11,880	14,700
0203	Retirement	3,653	3,810	3,820
0301	Office Supplies	1,232	1,500	2,000
0400	Professional Services	255	-0-	800
0405	Dues & Subscriptions	175	250	250
0428	Travel & Training	1,891	1,500	3,000
0475	Equipment	-0-	-0-	-0-
	Totals	<u>68,858</u>	<u>73,695</u>	<u>81,207</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Human Resources*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-007				
0105	Salary - Employees	32,875	33,703	40,833
0105	Salary/Employee			-0-
0109	Salary - Supervisor	35,253	36,132	40,000
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	5,146	5,342	6,184
0202	Group Hospital Insurance	11,385	11,880	14,700
0203	Retirement	5,062	5,231	5,868
0301	Office Supplies	807	1,000	1,000
0306	Education Materials & Supplies	727	700	700
0388	Cellular Phone/Pager			215
0405	Dues & Subscriptions	-0-	200	200
0423	Contract Services	-0-	-0-	-0-
0429	In County Travel			120
0428	Travel & Training	548	1,000	1,000
0475	Equipment	-0-	-0-	200
	Totals	<u>91,804</u>	<u>95,188</u>	<u>111,020</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Information Technology*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-008				
0105	Salary/Employees	32,749	32,487	20,981
0108	Salary/Part-time Contingent	5,434	18,655	19,121 8,736
0109	Salary/Supervisor	45,281	46,392	47,552
0201	FICA/Medicare	6,200	7,461	7,374
0202	Group Hospital Insurance	13,618	15,840	14,700
0203	Retirement	6,202	7,305	6,998
0301	Office Supplies	1,265	2,300	6,000
0309	Computer Supplies	33,996	17,000	17,500
0388	Cellular Phone/Pager Service	993	1,621	1,621
0405	Dues & Subscriptions	-0-	1,030	1,089
0428	Travel & Training	781	2,500	2,500
0429	In-County Travel	512	750	1,000
0445	Software Maintenance	187,373	178,000	195,739
0449	Computer Equipment Maintenance	4,191	6,393	8,165
0469	Computer Software Expenses	29,749	52,206	49,011
0470	Capitalized Equipment	17,901	32,100	-0-
0475	Equipment	4,108	10,550	-0-
0482	Capitalized Software	-0-	5,950	-0-
0514	Special Projects	41,563	75,000	-0-
0678	Contract Services	44,452	43,720	49,320
	<b>Totals</b>	<u>476,366</u>	<u>557,260</u>	<u>457,407</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Non-Departmental**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-009				
new	Longevity Pay			118,308
0204	Workers' Compensation	187,908	201,250	253,000
0205	Unemployment Insurance	18,157	20,000	25,000
0301	Office Supplies - General	4,723	500	500
0302	Copier Supplies - General	26,402	33,990	30,000
0347	Ports to Plains Coalition	10,624	10,624	10,624
0358	Safety Equipment	4,246	-0-	-0-
0386	Meetings & Conferences	697	1,000	1,000
0401	Appraisal District	312,109	320,809	334,264
0402	Liability, Property, etc. Insurance	256,312	320,000	346,000
0405	Dues & Subscriptions	1,200	2,500	1,000
0407	Legal Representation	41,135	35,000	36,000
0408	Independent Audit	46,000	53,500	53,500
0412	Autopsies	34,035	30,000	30,000
0420	Telephone	80,093	75,000	85,000
0421	Postage	92,477	110,000	121,000
0424	Economic Development/Consultant	28,690	30,000	30,000
0428	Investment Committee Training			1,500
0430	Public Notices/Postings	15,876	15,000	15,000
0431	Employee Physicals	8,356	8,000	8,000
0435	Books	1,047	-0-	150
0444	Bank Service Charges	91,873	45,000	104,000
0450	Office Machine Maintenance	12,975	10,000	12,000
0453	Solid Waste Disposal - County Wide			25,000
0459	Copy Machine Rental	55,477	59,000	82,000
0468	Rural Transportation Contract	14,408	14,408	14,408
0471	COG Dues	5,201	7,701	7,701
0475	Equipment (CSCD)	5,165	10,174	10,000
0480	Texas Association of Counties	2,440	5,000	5,000
0495	TGC Historical Commissioner	3,500	3,500	3,500
0508	Water Conservation	3,000	3,000	3,000
0551	Sales Tax Repayment	39,600	39,600	39,600
0675	Professional Fees	14,245	13,000	22,000
0902	AIC/CHAP Contribution	-0-	156,124	180,000
new	COG-Assist the Aging Program			6,124
new	Awards, Etc			3,500
0801	Administrative Fee	6,044	6,000	7,000
	Total	<u>1,424,014</u>	<u>1,639,680</u>	<u>2,024,679</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Records Management*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-010				
0102	Salary/Appointed Official	3,690	3,782	3,877
0108	Salary/Part-Time			-0-
0201	FICA/Medicare	282	289	297
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	274	283	281
0301	Office Supplies	135	500	500
0428	Travel & Training	149	500	500
0440	Utilities	177	-0-	-0-
0475	Equipment	-0-	1,236	-0-
	<b>Total</b>	<u>4,707</u>	<u>6,590</u>	<u>5,455</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*County Judge*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-011				
0101	Salary/Elected Officials	52,096	53,398	55,267
0105	Salary/Assistants	27,582	28,272	28,979
0125	Salary/Juvenile Board	-0-	-0-	-0-
0132	Salary - State Supplement	10,000	10,000	10,000
0201	FICA/Medicare	6,943	7,564	7,860
0202	Group Hospital Insurance	7,852	7,920	9,800
0203	Retirement	7,308	7,405	7,459
0301	Office Supplies	1,130	1,000	1,250
0388	Cellular Phone/Pager Service	500	500	810
0403	Bond Premium	178	-0-	-0-
0405	Dues & Subscriptions	226	250	500
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,849	2,000	4,500
0435	Books	640	600	1,800
0496	Notary Bond	-0-	71	71
Totals		<u>122,904</u>	<u>126,180</u>	<u>136,796</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*District Court*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-012				
0101	Salary - Elected Officials	29,452	29,451	30,482
0102	Salary - Appointed Officials	339,388	347,678	356,370
0108	Salary - Grand Jury Bailiff	4,358	4,662	4,800
0110	Salary - Court Coordinators	130,147	133,952	137,301
0125	Salary - Juvenile Board	-0-	-0-	-0-
0201	FICA/Medicare	37,396	39,454	40,465
0202	Group Hospital Insurance	49,383	55,830	70,540
0203	Retirement	37,121	38,629	38,402
0301	Office Supplies	5,945	8,000	8,000
0402	Liability Insurance	10,385	10,385	10,385
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	2,058	1,400	1,400
0410	Assessed Administrative Expense	7,807	9,507	9,507
0411	Reporting Service	23,396	22,500	22,500
0428	Travel & Training	3,639	7,000	7,000
0435	Books	15,488	8,500	12,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	5,313	12,000	-0-
	Totals	<u>701,276</u>	<u>728,948</u>	<u>749,651</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**District Attorneys 51st & 119th Districts**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-013				
0101	Salary/Elected Officials	13,237	15,969	16,528
0103	Salary/Assistants	232,923	242,319	248,377
0105	Salary/Employees	202,813	206,900	209,608
0108	Salary/Part-time	9,106	14,002	14,352
0132	Salary - State Supplement	4,220	4,400	3,060
0201	FICA/Medicare	33,598	36,995	37,398
0202	Group Hospital Insurance	48,479	55,440	64,190
0203	Retirement	34,344	36,221	35,492
0301	Office Supplies	6,601	5,000	5,000
0335	Auto Repair, Fuel, etc.	1,678	500	500
0403	Bond Premiums	-0-	-0-	720
0435	Books	15,910	6,500	6,500
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	-0-
	Totals	<u>602,909</u>	<u>624,246</u>	<u>641,725</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*District Clerk*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-014				
0101	Salary/Elected Officials	45,164	46,293	47,914
0104	Salary/Chief Deputy	52,492	53,784	55,129
0105	Salary/Employees	190,365	202,551	207,615
0108	Salary/Part-time	6,884	12,168	12,472
0201	FICA/Medicare	21,667	24,153	24,804
0202	Group Hospital Insurance	51,240	55,440	68,600
0203	Retirement	21,458	23,648	23,539
0301	Office Supplies	23,001	20,000	20,000
0403	Bond Premiums	1,243	-0-	-0-
0405	Dues & Subscriptions	183	120	180
0427	Auto Allowance	330	930	1,100
0428	Travel & Training	2,471	2,000	4,000
0470	Capital Equipment	-0-	-0-	-0-
0475	Equipment	379	-0-	-0-
0514	Special Projects	-0-	-0-	-0-
	Totals	<u>416,876</u>	<u>441,087</u>	<u>465,352</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Justice of the Peace Precinct #1*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-015				
0101	Salary/Elected Official	30,560	31,324	32,421
0105	Salary/Employees	34,504	35,357	36,241
0201	FICA/Medicare	5,293	5,463	5,679
0202	Group Hospital Insurance	10,667	11,880	14,700
0203	Retirement	5,141	5,348	5,390
0301	Office Supplies	1,697	2,000	2,000
0388	Cellular Phone/Pager Service	234	250	250
0403	Bond Premiums	54	-0-	-0-
0427	Auto Allowance	4,125	4,725	5,575
0428	Travel & Training	880	1,100	1,100
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	-0-
	Totals	<u>93,154</u>	<u>97,447</u>	<u>103,356</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Justice of the Peace Precinct #2*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-016				
0101	Salary/Elected Official	30,298	31,324	32,421
0105	Salary/Employees	34,610	34,633	35,101
0108	Salary/Parttime Employee	-0-	-0-	6,864
0201	FICA/Medicare	4,985	5,407	6,117
0202	Group Hospital Insurance	10,440	11,880	14,700
0203	Retirement	5,119	5,294	5,805
0301	Office Supplies	1,789	1,800	2,000
0388	Cellular Phone/Pager Service	208	300	420
0403	Bond Premiums	93	-0-	180
0427	Auto Allowance	3,985	4,725	5,575
0428	Travel & Training	1,517	1,900	1,100
0475	Equipment	-0-	-0-	-0-
	Totals	<u>93,043</u>	<u>97,263</u>	<u>110,283</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Justice of the Peace Precinct #3*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-017				
0101	Salary/Elected Official	31,190	31,324	32,421
0105	Salary/Employees	35,015	34,633	35,499
0108	Salary/Parttime Employee	-0-	-0-	6,864
0201	FICA/Medicare	5,173	5,407	6,147
0202	Group Hospital Insurance	10,755	11,880	14,700
0203	Retirement	5,235	5,294	5,834
0301	Office Supplies	1,107	1,000	1,200
0388	Cellular Phone/Pager Service	316	250	400
0403	Bond Premiums	178	-0-	180
0427	Auto Allowance	4,438	4,725	5,575
0428	Travel & Training	80	1,100	1,100
0496	Notary Bond	284	-0-	-0-
	Totals	<u>93,770</u>	<u>95,613</u>	<u>109,920</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Justice of the Peace Precinct #4*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-018				
0101	Salary/Elected Official	30,560	31,324	32,421
0105	Salary/Employees	30,276	33,651	34,492
0108	Salary/Part-time	2,821	-0-	-0-
0201	FICA/Medicare	5,141	5,332	5,545
0202	Group Hospital Insurance	9,495	11,880	14,700
0203	Retirement	5,036	5,221	5,263
0301	Office Supplies	1,578	1,200	1,500
0388	Cellular Phone/Pager Service	532	250	250
0403	Bond Premiums	178	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	-0-
0427	Auto Allowance	4,125	4,725	5,575
0428	Travel & Training	1,618	1,100	1,100
0496	Notary Bond	142	-0-	-0-
	Totals	<u>91,502</u>	<u>94,683</u>	<u>100,846</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*District Courts*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-019				
0413	Court Appointed Attorneys	603,528	525,000	600,000
0414	Jurors	43,576	48,000	48,000
0425	Witness Expenses	25,259	15,000	25,000
0483	Juror Expenses	5,178	6,500	6,500
0491	Special Venue Trial for Capital Cases	152,573	175,000	175,000
0580	Psychological Exams	9,508	20,000	10,000
	<b>Totals</b>	<u>839,622</u>	<u>789,500</u>	<u>864,500</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Court-at-Law #1*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-020				
0101	Salary - Elected Official	95,767	98,162	101,598
0110	Salary - Appointed Comm Court	24,690	25,306	27,320
0201	FICA/Medicare	9,027	9,445	9,862
0202	Group Hospital Insurance	7,590	7,920	9,800
0203	Retirement	9,015	9,248	9,359
0301	Office Supplies	1,026	1,100	1,100
0388	Cellular Phone/Pager	73	-0-	-0-
0402	Liability Insurance	1,678	1,500	1,500
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	235	350	350
0428	Travel & Training	2,307	2,000	2,000
0435	Books	132	1,000	1,000
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	70
	Totals	<u>151,538</u>	<u>156,031</u>	<u>163,959</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Court-at-Law #2**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-021				
0101	Salary - Elected Official	95,767	98,162	101,598
0110	Salary - Appointed Comm Court	24,690	25,306	27,320
0201	FICA/Medicare	8,564	9,445	9,862
0202	Group Hospital Insurance	3,989	7,920	9,800
0203	Retirement	9,015	9,248	9,359
0301	Office Supplies	728	1,100	1,100
0402	Liability Insurance	1,492	1,500	1,500
0403	Bond Premium	133	-0-	-0-
0405	Dues & Subscriptions	370	350	350
0428	Travel & Training	2,000	2,000	2,000
0435	Books	1,071	1,000	1,000
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	70
	Totals	<u>147,819</u>	<u>156,031</u>	<u>163,959</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Texas Narcotics Control Program - District Attorney*  
CJD - DB-02-12003-04 with the City of San Angelo  
Grant Period 06/01/04 through 05/31/05 Revenue 001-330-3339

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-022				
0103	Salary/Assistants	57,740	60,664	41,453
0132	Salary/State Supplement	1,730	1,920	1,120
0201	FICA/Medicare	4,214	4,663	3,257
0202	Group Hospital Insurance	3,795	3,810	4,900
0203	Retirement	4,419	4,529	3,091
0204	Workers' Compensation	180	120	851
0205	Unemployment Insurance	-0-	12	85
0463	Pledge to TX Narcotic Control Prog	-0-	15,000	15,000
	<b>Totals</b>	<u>72,079</u>	<u>90,718</u>	<u>69,757</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Felony Family Violence Prosecution Unit - District Attorney*  
CJD - WF-02-V30-15146-05  
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3372

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-023				
0103	Salary/Assistants	49,585	50,613	49,934
0105	Salary/Employees	8,256	9,225	9,161
0132	Salary/State Supplement	1,150	1,440	1,540
0201	FICA/Medicare	4,096	4,688	4,639
0202	Group Hospital Insurance	5,055	5,940	7,350
0203	Retirement	4,383	4,590	4,402
0204	Workers' Compensation	179	1,500	1,500
0205	Unemployment Insurance	-0-	150	150
0428	Travel & Training	2,557	-0-	2,000
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	869	-0-	750
	Totals	<u>76,130</u>	<u>78,146</u>	<u>81,426</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Felony Family Violence Investigation Unit - District Attorney*  
CJD - WF-02-V30-15145-05  
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3373

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-024				
0105	Salary/Employees	30,595	31,230	30,059
0201	FICA/Medicare	2,263	2,389	2,300
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,273	2,339	2,182
0204	Workers' Compensation	936	700	700
0205	Unemployment Insurance	-0-	70	70
0428	Travel & Training	1,977	2,500	2,500
0475	Equipment	-0-	2,000	2,000
0676	Supplies & Operating	7,813	4,975	4,975
	<b>Totals</b>	<u>49,654</u>	<u>50,163</u>	<u>49,686</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*County Attorney*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-025				
0101	Salary/Elected Official	49,271	50,504	52,272
0103	Salary/Assistants	122,697	127,692	129,860
0105	Salary/Employees	96,583	101,874	102,377
0108	Salary/Part-time	8,080	6,730	6,898
0109	Salary/Supervisor	24,941	25,561	26,200
0132	Salary/State Supplement	33,900	33,900	33,900
0201	FICA/Medicare	24,960	26,489	26,890
0202	Group Hospital Insurance	35,240	39,600	49,000
0203	Retirement	25,070	25,756	25,519
0301	Office Supplies	2,791	2,600	2,750
0335	Auto Repair, Fuel	1,834	1,000	1,500
0403	Bond Premiums	-0-	-0-	178
0405	Dues & Subscriptions	380	400	400
0428	Travel & Training	3,735	3,675	4,000
0435	Books	1,340	1,400	4,520
0496	Notary Bond	-0-	71	-0-
	Totals	<u>430,822</u>	<u>447,252</u>	<u>466,265</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Domestic Violence Prosecution Unit - County Attorney*

CJD - WF-02-V30-15500-06  
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3341

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-027				
0103	Salary/Assistants	43,338	58,017	54,512
0105	Salary/Employees	29,134	26,455	24,857
0108	Salary/Parttime	2,832	-0-	-0-
0201	FICA/Medicare	5,739	6,460	6,072
0202	Group Hospital Insurance	6,038	7,920	9,800
0203	Retirement	5,335	6,520	5,762
0204	Workers' Compensation	228	500	500
0205	Unemployment Insurance	-0-	128	128
0301	Office Supplies	87	-0-	-0-
0428	Travel & Training	3,886	5,000	5,000
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	7,319	7,000	7,000
	<b>Totals</b>	<u>103,935</u>	<u>118,000</u>	<u>113,631</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Crisis Intervention Unit - Sheriff's Office*

OAG - 04-G03161

Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3329

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-028				
0105	Salary/Employees	51,144	-0-	47,451
0201	FICA/Medicare	3,985	-0-	3,630
0202	Group Hospital Insurance	6,960	-0-	8,983
0203	Retirement	3,958	-0-	3,445
0204	Workers' Compensation	1,019	-0-	949
0205	Unemployment Insurance	-0-	-0-	50
0388	Cellular Phone/Pager	825	-0-	1,000
0428	Travel & Training	1,718	-0-	2,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	2,705	-0-	4,000
	<b>Totals</b>	<u>72,313</u>	<u>-0-</u>	<u>71,508</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Family Violence Investigator - Sheriff's Office**

CJD-WF-03-V30-13501-06  
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3333

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-029				
0135	Salary/Sergeants	28,223	26,518	-0-
0201	FICA/Medicare	2,205	2,025	-0-
0202	Group Hospital Insurance	3,795	3,624	-0-
0203	Retirement	2,142	2,027	-0-
0204	Workers' Compensation	864	500	-0-
0205	Unemployment Insurance	-0-	50	-0-
0335	Auto Repair, Fuel, etc	-0-	-0-	-0-
0391	Uniforms	600	550	-0-
0676	Supplies & Operating	2,134	3,542	-0-
	<b>Totals</b>	<u>39,962</u>	<u>38,836</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Elections*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-030				
0105	Salary - Employees	32,022	32,850	33,671
0108	Salary - Part-time	5,759	6,934	7,107
0109	Salary - Supervisor	33,611	34,451	35,312
0201	FICA/Medicare	5,831	5,709	5,858
0202	Group Hospital Insurance	11,385	11,880	14,700
0203	Retirement	4,891	5,590	5,559
0301	Office Supplies	3,726	2,800	3,000
0329	Election Supplies	23,311	20,000	28,000
0403	Bond Premiums	-0-	50	50
0405	Dues & Subscriptions	89	200	200
0421	Postage	-0-	13,000	-0-
0422	Election Worker Payments	15,000	20,000	30,000
0427	Auto Allowance	198	398	480
0428	Travel & Training	1,379	1,500	1,500
0449	Computer Equipment Maintenance	2,543	3,500	3,500
0469	Computer Software Expenses	1,125	2,500	2,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0482	Capitalized Software	-0-	-0-	-0-
0485	Voter Registration	1,740	5,000	5,000
0496	Notary Bond	-0-	71	71
<b>Totals</b>		<u>142,611</u>	<u>166,433</u>	<u>176,509</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Felony Family Violence Victims' Assistance - District Attorney*

CJD - VA-03-15228-03  
Grant Period 07/01/04 through 06/30/05 Revenue 001-330-3374

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-031				
0105	Salary/Employees	30,288	31,632	25,253
0201	FICA/Medicare	2,321	2,420	1,932
0202	Group Hospital Insurance	5,055	4,941	7,350
0203	Retirement	2,255	2,380	1,833
0204	Workers' Compensation	92	165	165
0205	Unemployment Insurance	-0-	85	85
0428	Travel & Training	-0-	-0-	-0-
0470	Capitalized Equipment	1,907	1,554	-0-
0475	Equipment	-0-	-0-	-0-
0675	Professional Fees	880	-0-	-0-
0676	Supplies & Operating	686	2,000	2,000
	Totals	<u>43,486</u>	<u>45,177</u>	<u>38,618</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Block Grants*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-032				
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0571	Automobiles	14,399	-0-	-0-
	Totals	<u>14,399</u>	<u>-0-</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Victim-Witness Assistance Program - County Attorney*

OAG-02-G00819

Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3376

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-034				
0105	Salary/Employee	30,000	30,750	27,500
0201	FICA/Medicare	2,214	2,352	2,104
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,229	2,303	1,997
0204	Workers Compensation	91	-0-	550
0428	Travel & Training	1,189	947	910
0676	Supplies & Operating Expenses	-0-	-0-	-0-
	Totals	<u>39,518</u>	<u>40,312</u>	<u>37,960</u>
	Notes			

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*County Auditor*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-035				
0102	Salary/Appointed Official	154,790	176,868	184,292
0108	Salary/Parttime	448	-0-	-0-
0121	Salary/Internal Auditor	-0-	-0-	-0-
0201	FICA/Medicare	12,392	14,081	14,649
0202	Group Hospital Insurance	16,440	19,800	24,500
0203	Retirement	12,040	13,787	13,902
0207	Professional Service Fee	7,200	7,200	7,200
0301	Office Supplies	1,630	1,800	1,800
0386	Meetings & Conferences	-0-	-0-	-0-
0403	Bond Premiums	93	300	100
0405	Dues & Subscriptions	938	1,500	1,250
0428	Travel & Training	4,350	4,650	5,000
0429	In-County Travel	72	100	100
0435	Books	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	208	500	750
	Totals	<u>210,602</u>	<u>240,586</u>	<u>253,544</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**  
**Approved Budget**  
**Fiscal Year Ending September 30, 2005**

*County Treasurer*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-036				
0101	Salary/Elected Official	42,025	43,076	44,584
0104	Salary/Chief Deputy	22,615	23,157	26,862
0105	Salary/Employees	34,738	36,184	40,453
0108	Salary/Part-time	6,065	6,765	16,000
0139	Contract Labor	246	-0-	-0-
0201	FICA/Medicare	7,899	8,437	9,907
0202	Group Hospital Insurance	14,235	15,840	19,600
0203	Retirement	7,875	8,260	9,402
0301	Office Supplies	7,288	7,500	7,500
0388	Cellular Phone/Pager	619	500	500
0403	Bond Premium	8,875	-0-	-0-
0405	Dues & Subscriptions	551	200	330
0427	Auto Allowance	-0-	600	1,100
0428	Travel & Training	5,595	5,300	5,600
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0514	Special Projects	9,354	-0-	-0-
	Totals	<u>167,981</u>	<u>155,819</u>	<u>181,837</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Tax Assessor-Collector*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-037				
0101	Salary/Elected Official	42,025	43,076	44,584
0104	Salary/Chief Deputy	23,752	24,346	24,955
0105	Salary/Employees	223,115	230,076	235,390
0108	Salary/Part-time	3,398	5,356	5,490
0201	FICA/Medicare	21,892	23,168	23,747
0202	Group Hospital Insurance	51,240	59,400	73,500
0203	Retirement	21,489	22,684	22,536
0301	Office Supplies	4,476	4,600	4,600
0403	Bond Premiums	-0-	-0-	3,728
0405	Dues & Subscriptions	419	600	600
0428	Travel & Training	1,600	1,600	2,000
0475	Equipment	-0-	-0-	-0-
	Totals	<u>393,406</u>	<u>414,906</u>	<u>441,130</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**  
**Approved Budget**  
**Fiscal Year Ending September 30, 2005**

*County Detention Center*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-042				
0105	Salary/Employees	1,582,788	1,844,768	1,881,589
0108	Salary/Part-Time	(3,914)	-0-	-0-
0119	Salary/Overtime	4,972	7,500	7,500
0127	Salary/Jail Nurse	86,976	106,353	108,358
0134	Salary/Lieutenants	28,223	28,921	29,644
0135	Salary/Sergeants	99,698	102,244	104,166
0136	Salary/Corporals	170,626	185,256	188,778
0137	Salary/Clerks	91,897	73,970	75,819
0138	Salary/Commander	38,897	39,879	40,876
0140	Salary/Commissary Clerks	-0-	-0-	-0-
new	Salary/Clerks			35,764
new	Salary Adj - Medical Records			-0-
0150	Non-Regular Inmate Transport	10,965	35,331	35,331
0201	FICA/Medicare	160,113	185,453	191,849
0202	Group Hospital Insurance	336,138	407,880	514,500
0203	Retirement	156,279	181,574	182,068
0215	TB Testing	-0-	500	500
0301	Office Supplies	9,438	11,000	11,500
0303	Sanitation Supplies	35,455	33,500	33,500
0308	State Inmate Meals	-0-	80,000	80,000
0328	Kitchen Supplies	932	1,400	1,400
0330	Groceries	449,313	400,000	400,000
0333	Photo Supplies	554	750	750
0358	Safety Equipment	387	500	500
0388	Cellular Phone/Pager Service	1,770	2,300	2,300
0391	Uniforms	15,747	16,600	16,600
0407	Legal Representation	25,000	25,000	25,000
0428	Travel & Training	8,347	8,000	10,000
0447	Physicians Expense	34,591	30,000	30,000
0451	Radio Rent and Repair	5,246	4,000	4,000
0475	Equipment	1,803	-0-	-0-
0496	Notary Bond	423	355	355
0511	Inmate Medical Expense	51,576	42,770	42,770
0514	Special Projects	-0-	-0-	-0-
0550	Prisoner Housing	12,215	1,500	1,500
0902	AIC/CHAP Contribution	12,160	-0-	-0-
	Totals	<u>3,428,615</u>	<u>3,857,304</u>	<u>4,056,917</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**County Juvenile Detention Facility**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-043				
0105	Salary - Employees	311,024	348,908	357,631
0108	Salary - Part-time	64,649	82,607	84,672
0201	FICA/Medicare	28,315	34,908	33,836
0202	Group Hospital Insurance	51,522	59,400	73,500
0203	Retirement	23,197	34,177	25,964
0301	Office Supplies	1,862	2,000	2,000
0306	Education Materials & Supplies	2,361	2,000	2,000
0328	Kitchen Supplies	584	1,000	1,000
0330	Groceries	(23,144)	24,000	24,000
0331	Bedding and Linens	1,923	2,000	2,000
0332	Inmate Uniforms	1,979	2,000	2,000
0390	Laundry Supplies	4,341	4,500	4,500
0428	Travel & Training	3,624	7,500	7,500
0447	Medical Expense	11,905	11,000	11,000
0475	Equipment	-0-	14,700	-0-
0497	Child Care/Non-Residential Adjustment	406	-0-	4,000
		-0-	-0-	(31)
	Totals	<u>484,548</u>	<u>630,700</u>	<u>635,572</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*RKR Juvenile Detention Facility*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-044				
0103	Salary/Assistants	-0-	36,900	36,000
0105	Salary - Employees	119,964	456,645	376,127
0108	Salary - Part-time	60,960	150,000	150,000
0109	Salary - Supervisor	39,667	41,000	42,025
0201	FICA/Medicare	16,733	52,368	46,302
0202	Group Hospital Insurance	16,647	81,180	68,600
0203	Retirement	11,829	51,272	43,941
0301	Office Supplies	2,497	6,000	6,000
0303	Sanitation Supplies	-0-	8,000	6,000
0328	Kitchen Supplies	969	2,000	2,000
0330	Groceries	27,857	56,000	56,000
0331	Bedding and Linens	-0-	-0-	-0-
0332	Inmate Uniforms	-0-	-0-	-0-
0335	Auto Repair, Fuel	477	6,000	2,500
0350	Janitorial Supplies	2,351	-0-	-0-
0353	Resident Supplies	(5,033)	7,500	7,500
0388	Cellular Phones/Pager	1,220	750	1,000
0390	Laundry & Toiletry	586	-0-	-0-
0405	Dues & Subscriptions	1,920	1,920	1,920
0420	Telephone	2,174	4,200	2,100
0421	Postage	490	2,000	1,000
0427	Automobile Allowance			1,100
0428	Travel & Training	5,370	20,000	15,000
0431	Employee Medical	273	-0-	-0-
0440	Utilities	28,673	62,892	32,000
0447	Medical Expense	(1,612)	8,000	8,000
0475	Equipment	5,377	10,000	10,000
0571	Automobile	-0-	-0-	-0-
0530	Building Repair	3,291	4,000	4,000
0678	Contract Services	11,928	20,000	10,000
	Totals	<u>354,605</u>	<u>1,088,627</u>	<u>929,115</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Volunteer Fire Departments Pct 1, 2, 3, & 4**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-045	<i>Precinct #1</i>			
0362	East Concho Volunteer Fire Dept	5,000	5,000	5,500
0363	Mereta Volunteer Fire Dept	<u>3,000</u>	<u>3,000</u>	<u>3,500</u>
	Total Volunteer Dept - Pct #1	<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001-046	<i>Precinct #2</i>			
0364	Wall Volunteer Fire Dept	4,000	4,000	4,500
0399	Pecan Creek Volunteer Fire Dept	<u>4,000</u>	<u>4,000</u>	<u>4,500</u>
	Total Volunteer Dept - Pct #2	<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001-047	<i>Precinct #3</i>			
0455	Civil Defense Siren	203	300	300
0456	Water Valley Volunteer Fire Dept	4,000	4,000	4,500
0457	Carlsbad Volunteer Fire Dept	4,000	4,000	4,500
0458	Grape Creek Volunteer Fire Dept	8,000	8,000	8,500
0461	Quail Valley Volunteer Fire Dept	<u>4,000</u>	<u>4,000</u>	<u>4,500</u>
	Total Volunteer Dept - Pct #3	<u>20,203</u>	<u>20,300</u>	<u>22,300</u>
001-048	<i>Precinct #4</i>			
0448	Christoval Volunteer Fire Dept	4,000	4,000	4,500
0455	Civil Defense Siren	140	150	150
0466	Dove Creek Volunteer Fire Dept	<u>4,000</u>	<u>4,000</u>	<u>4,500</u>
	Total Volunteer Dept - Pct #4	<u>8,140</u>	<u>8,150</u>	<u>9,150</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Title IV Community Service Grant - RKR Juvenile Facility*

Region XIV Education Service - 095081  
Grant Period 09/01/03 through 08/31/04 Revenue 001-330-3325

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-049				
0105	Salary - Elected Official	1,542	16,958	-0-
0201	FICA/Medicare	118	1,297	-0-
0202	Group Hospital Insurance	-0-	3,953	-0-
0203	Retirement	114	1,269	-0-
0204	Workers Compensation	47	-0-	-0-
0205	Unemployment Insurance	-0-	-0-	-0-
0388	Cellular Phone/Pager	36	554	-0-
0428	Travel & Training	1,059	6,789	-0-
0675	Professional Fees	1,000	11,000	-0-
0676	Supplies & Operating	14	11,297	-0-
	Totals	<u>3,930</u>	<u>53,117</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
57 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Constable Precinct #1**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-050				
0101	Salary - Elected Official	27,534	28,223	29,211
0201	FICA/Medicare	2,611	2,710	2,885
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,536	2,653	2,738
0301	Office Supplies	92	100	100
0326	Bullets & Ammunition	-0-	-0-	-0-
0388	Cellular Phone/Pager Service	255	220	250
0403	Bond Premium	-0-	-0-	178
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	-0-	-0-	-0-
	Totals	<u>43,424</u>	<u>45,066</u>	<u>48,762</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Constable Precinct #2**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-051				
0101	Salary - Elected Official	27,534	28,223	27,945
0145	MHU Supplement			5,471
0201	FICA/Medicare	2,478	2,710	3,207
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,482	2,653	3,043
0301	Office Supplies	22	150	150
0388	Cellular Phone/Pager Service	356	-0-	600
0403	Bond Premium	-0-	-0-	178
0427	Auto Allowance	6,670	7,200	8,500
0428	Travel & Training	-0-	-0-	-0-
	<b>Totals</b>	<u>43,337</u>	<u>44,896</u>	<u>53,994</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Constable Precinct #3**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-052				
0101	Salary - Elected Official	31,503	28,223	29,211
0145	MHU Supplement	-0-	5,471	5,471
0201	FICA/Medicare	2,749	3,128	3,303
0202	Group Hospital Insurance	3,466	3,960	4,900
0203	Retirement	2,671	3,063	3,135
0301	Office Supplies	42	100	100
0388	Cellular Phone/Pager Service	1,061	300	600
0403	Bond Premium	-0-	-0-	178
0427	Auto Allowance	6,325	7,200	8,500
0428	Travel & Training	600	-0-	-0-
	Totals	<u>48,416</u>	<u>51,445</u>	<u>55,398</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Constable Precinct #4*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-053				
0101	Salary - Elected Official	32,873	28,223	29,211
0145	MHU Supplement	-0-	5,471	5,471
0201	FICA/Medicare	2,613	3,128	3,303
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,864	3,063	3,135
0301	Office Supplies	15	100	100
0388	Cellular Phone/Pager Service	1,313	600	600
0403	Bond Premium	93	-0-	178
0427	Auto Allowance	6,694	7,200	8,500
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Totals	<u>50,258</u>	<u>51,745</u>	<u>55,398</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Sheriff*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-054				
0101	Salary/Elected Official	50,503	51,766	53,578
0104	Salary/Chief Deputy	40,887	41,895	42,942
0105	Salary/Employees	587,964	601,653	609,118
0107	Salary/Internal Affairs Officer	28,223	28,921	30,386
0108	Salary/Part Time	5,174	-0-	-0-
0109	Salary/Supervisor	87,358	88,236	86,839
0116	Homeland Security	-0-	67,817	-0-
0119	Salary/Overtime	9,577	15,000	15,000
0131	Salary/Safe & Sober Step	38,700	40,000	40,000
0134	Salary/Lieutenants	88,236	90,433	92,694
0135	Salary/Sergeants	127,004	144,605	144,034
0136	Salary/Corporals	-0-	-0-	-0-
0137	Salary/Clerks	185,609	207,100	234,397
0138	Salary/Captain	31,945	32,720	34,386
0139	Contract Labor	2,579	-0-	-0-
0201	FICA/Medicare	96,929	145,658	105,828
0202	Group Hospital Insurance	159,534	190,080	227,850
0203	Retirement	96,254	142,611	100,433
0301	Office Supplies	9,873	7,500	7,500
0323	Estray Animals	193	-0-	-0-
0324	Criminal Investigation Division - CID	2,220	2,000	2,000
0326	Weapons & Ammunition	1,016	-0-	-0-
0334	Law Enforcement Books	941	1,650	1,650
0335	Auto Repair, Fuel, etc.	130,274	105,000	105,000
0341	Tires and Tubes	6,099	9,500	9,500
0354	DWI Video	-0-	1,000	1,000
0358	Safety Equipment	-0-	500	500
0382	Local Law Enforcement Blk Grant	1,779	3,200	3,200
0388	Cellular Phone/Pager Service	13,707	9,500	14,000
0391	Uniforms	18,316	19,836	19,836
0392	Badges	1,036	1,000	1,000
0403	Bond Premiums	-0-	-0-	178
0405	Dues & Subscriptions	147	400	3,000
0407	Legal Representation	36,003	50,000	35,000
0420	Telephone	4,101	4,100	4,100
0421	Postage	1,041	800	1,000
0428	Travel & Training	12,000	12,000	15,000
0446	Books	-0-	-0-	-0-
0451	Radio Rent & Repairs	4,053	5,000	5,000

Page 1 of 2  
 Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
 62 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Sheriff (continued)*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
0452	Auto Wash	209	400	400
0464	Communications Equipment	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0484	Travel/Prisoners	20,284	30,000	30,000
0496	Notary Bond	156	200	200
0503	D.A.R.E. Program	5,185	5,140	5,140
0504	Equipment/Step Program	-0-	-0-	-0-
0505	Travel and Training/Step Program	-0-	-0-	-0-
0571	Automobiles	108,296	321,000	-0-
0577	K-9 Program	7,379	5,500	4,500
0680	Equip & Supplies/Jail Phone Contract	79,624	90,000	100,000
	Totals	<u>2,100,408</u>	<u>2,573,721</u>	<u>2,186,189</u>

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Hazmat Response Team*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-055				
0109	Salary/Supervisor	-0-	-0-	-0-
0201	FICA/Medicare	-0-	-0-	-0-
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	-0-	-0-	-0-
0301	Office Supplies	-0-	-0-	-0-
0388	Cell Phone/Pager	-0-	-0-	-0-
0428	Travel & Training	-0-	-0-	-0-
0469	Computer Software Expense	-0-	-0-	-0-
0470	Computer Equipment	-0-	-0-	-0-
0350	Janitorial Supplies	-0-	-0-	-0-
0402	Insurance Cost	-0-	-0-	-0-
0440	Utilities	-0-	-0-	-0-
0391	Response Apparel	-0-	-0-	-0-
0676	Detector Maintenance Gases	-0-	-0-	-0-
	<b>Totals</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
64 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Juvenile Probation*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-056				
0102	Salary/Appointed Official	56,713	58,131	59,584
0105	Salary/Employees	452,312	470,861	482,633
0108	Salary/Part-time	-0-	-0-	-0-
0125	Juvenile Board	6,000	6,000	6,000
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	42,689	60,987	41,939
0202	Group Hospital Insurance	93,087	95,040	129,850
0203	Retirement	52,738	59,712	39,801
0301	Office Supplies	10,701	10,169	10,000
0335	Auto Repair, Fuel, etc	13,647	24,600	24,600
0428	Travel & Training	22,660	20,000	20,000
0470	Capitalized Equipment	2,678	-0-	-0-
0475	Equipment	-0-	2,500	2,500
0571	Automobiles	19,000	19,000	-0-
0675	Professional Fees	1,383	-0-	-0-
0678	Contract Service	-0-	3,000	3,000
	Adjustment			392
	<b>Totals</b>	<u>773,608</u>	<u>830,000</u>	<u>820,298</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
65 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Radar Unit*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-057 0473	Radar Unit	<u>2,245</u>	<u>3,000</u>	<u>3,000</u>
	Totals	<u><u>2,245</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>

Approved expenditures for Capital Outlay, Special-Projects and/or Automobiles have been removed and compiled on page 97.  
66 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Mental Health Unit*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-058				
0105	Salary - Employees	86,677	88,844	112,552
0201	FICA/Medicare	6,631	6,797	8,610
0202	Group Hospital Insurance	11,385	11,880	19,600
0203	Retirement	6,440	6,654	8,171
0204	Workers' Compensation	-0-	2,000	4,502
0205	Unemployment Insurance	-0-	200	225
0301	Office Supplies	42	1,000	1,000
0335	Auto Repair, Fuel	4,666	-0-	6,000
0388	Cellular Phone/Pager Service	256	900	900
0428	Travel and Training	307	2,000	2,000
0475	Equipment	-0-	-0-	-0-
0571	Automobiles	-0-	-0-	-0-
	Totals	<u>116,404</u>	<u>120,275</u>	<u>163,561</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
67 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Parent Aid Program*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-059				
0105	Salary - Employees	19,233	23,575	-0-
0201	FICA/Medicare	1,471	1,803	-0-
0202	Group Hospital Insurance	2,205	3,960	-0-
0203	Retirement	1,428	1,766	-0-
0204	Workers' Compensation	589	150	-0-
0205	Unemployment	-0-	50	-0-
0428	Travel and Training	-0-	366	-0-
	Totals	<u>24,926</u>	<u>31,670</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Environmental Control**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-060				
0103	Salary/Assistants	24,346	24,941	25,565
0105	Salary/Employees	20,470	20,987	21,512
0201	FICA/Medicare	4,019	4,600	4,865
0202	Group Hospital Insurance	7,275	7,920	9,800
0203	Retirement	4,085	4,504	4,617
0301	Office Supplies	378	300	300
0388	Cellular Phone/Pager Service	442	932	932
0389	Trapper Program	16,800	16,800	16,800
0405	Dues & Subscriptions	135	90	90
0427	Auto Allowance	12,804	14,200	16,525
0428	Travel & Training	1,761	2,500	2,500
0475	Equipment	-0-	-0-	-0-
	Totals	<u>92,515</u>	<u>97,774</u>	<u>103,506</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Project Kick*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-069				
0428	Travel & Training	-0-	500	-0-
0674	Contract Service	99,395	104,880	-0-
0676	Supplies & Operating	15,386	23,580	-0-
	Totals	<u>114,781</u>	<u>128,960</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
70 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Vehicle Maintenance*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-070				
0105	Salary - Employees	23,077	22,046	21,529
0109	Salary - Supervisor	35,253	36,132	37,035
0144	Employees R&B	-0-	115,139	122,276
0201	FICA/Medicare	4,028	13,259	13,834
0202	Group Hospital Insurance	6,631	27,720	31,850
0203	Retirement	4,334	12,981	13,129
0301	Office Supplies	504	300	300
0335	Auto Repair, Fuel, etc.	4,153	4,500	4,500
0337	Gasoline	6,068	4,000	6,500
0351	Shop Supplies	20,676	10,000	10,000
0388	Cellular Phone/Pager Service	688	720	720
0391	Uniforms	1,183	1,175	1,200
0428	Travel & Training	218	500	500
0469	Computer Software Expenses	400	2,000	2,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	3,800	2,800	3,000
0572	Hand Tools & Equipment	1,444	1,000	1,000
	Totals	<u>112,456</u>	<u>254,272</u>	<u>269,874</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Health and Welfare Departments*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-075	Health Department			
0474	Mental Health - MHMR	47,500	47,500	47,500
0477	Commitment Expense	82,884	95,000	90,000
0478	Alcohol Svc - S.A. Council	12,750	12,750	12,750
0512	Evaluation and Rape Exams	2,205	7,500	7,500
	<b>Total Health Department</b>	<u>145,339</u>	<u>162,750</u>	<u>157,750</u>
001-076	Welfare Department			
0384	Hope House	2,500	2,500	2,500
0467	Assault Victim Services	2,500	2,500	2,500
0476	TGC Child Welfare Board	28,000	28,000	28,000
0487	Guardianship Alliance	2,500	2,500	2,500
0488	Meals for the Elderly	2,500	2,500	2,500
0509	Crimestoppers	1,500	1,500	1,500
	<b>Total Welfare Department</b>	<u>39,500</u>	<u>39,500</u>	<u>39,500</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
72 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Indigent Health Care*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-078				
0105	Salary/Employees	17,301	34,710	35,578
0108	Salary/Part-time	148	9,802	10,047
0109	Salary/Supervisor	23,157	27,551	28,240
0201	FICA/Medicare	3,047	5,513	4,882
0202	Group Hospital Insurance	7,590	9,900	14,700
0203	Retirement	3,017	5,398	4,633
0301	Office Supplies	2,453	2,500	2,500
0396	Contract Screening	30,000	-0-	-0-
0397	Health Care Cost (8% GRTL)	1,187,733	1,505,039	1,564,791
0398	Health Care Cost Above 8%	-0-	50,000	50,000
0405	Dues & Subscriptions			918
0428	Travel & Training	1,311	2,100	2,100
0445	Software Maintenance	-0-	-0-	1,000
0475	Equipment	-0-	-0-	400
0482	Capitalized Software	-0-	-0-	-0-
0514	Special Projects	2,498	-0-	-0-
	Totals	<u>1,278,255</u>	<u>1,652,513</u>	<u>1,719,789</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*County Library*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-080				
0103	Salary/Assistant	38,897	39,879	40,876
0105	Salary/Employees	456,273	485,684	494,991
0108	Salary/Part-time	98,472	101,024	107,518
0109	Salary/Supervisor	50,563	51,880	53,177
0201	FICA/Medicare	48,380	51,991	53,391
0202	Group Hospital Insurance	81,806	93,060	115,150
0203	Retirement	47,932	50,903	50,669
0301	Office Supplies	13,779	15,500	16,000
0325	Printing	797	800	800
0335	Auto Repair, Fuel, etc.	-0-	-0-	-0-
0336	Audio Visual Supplies	10,789	14,000	14,000
0385	Internet Expense	12,350	12,396	12,396
0388	Cellular Phone/Pager Service	578	460	460
0405	Dues & Subscriptions	315	500	500
0416	Computer Service	4,370	4,655	4,570
0427	Auto Allowance	962	1,150	1,357
0428	Travel and Training	3,698	4,500	4,500
0429	In County Travel	155	250	300
0435	Books	113,939	120,000	130,000
0437	Periodicals	27,226	15,850	16,600
0438	Binding	4,865	5,000	5,000
0445	Software Expense			9,900
0449	Computer Equipment Maintenance	4,288	-0-	-0-
0469	Computer Software Expenses	23,892	31,406	29,035
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	9,961	1,200	1,200
0514	Special Projects	-0-	-0-	-0-
0592	Bookmobile Expenses	2,505	2,500	2,500
	Totals	<u>1,056,792</u>	<u>1,104,588</u>	<u>1,164,890</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
74 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Parks*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-081				
0105	Salary/Employees	32,060	32,824	33,645
0108	Salary/Part-time	6,958	-0-	-0-
0109	Salary/Supervisor	21,529	22,046	23,180
0201	FICA/Medicare	4,577	4,198	4,347
0202	Group Hospital Insurance	11,385	11,880	14,700
0203	Retirement	3,977	4,110	4,125
0301	Office Supplies	306	175	175
0303	Sanitation Supplies	1,838	1,750	2,000
0337	Gasoline	6,814	4,750	5,500
0339	Grease and Oil	303	600	800
0340	Anti-Freeze	126	100	150
0341	Tires and Tubes	2,247	2,200	2,200
0343	Equipment Parts and Repair	21,565	10,000	10,000
0358	Safety Equipment			1,500
0388	Cellular Phone/Pager Service	1,395	1,500	1,500
0391	Uniforms	1,065	1,050	1,100
0418	Hired Services	2,819	2,818	2,889
0440	Utilities	9,507	8,050	10,500
0453	Dumpground Maintenance	25,142	-0-	-0-
0460	Equipment Rentals	6,901	5,000	6,000
0470	Capitalized Equipment	-0-	50,000	-0-
0514	Special Projects	4,661	5,000	-0-
0530	Building Repair	3,433	4,500	4,500
0553	County Wide Clean Up	6,783	-0-	-0-
0572	Hand Tools & Equipment	4,441	5,000	5,000
0674	Contract Service	-0-	-0-	-0-
	<b>Totals</b>	<u>179,832</u>	<u>177,551</u>	<u>133,811</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Solid Waste**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-082				
0108	Salary/Part-time	-0-	6,073	-0-
0201	FICA/Medicare	-0-	1,541	-0-
0203	Retirement	-0-	530	-0-
0301	Office Supplies	-0-	100	-0-
0303	Sanitation Supplies	-0-	100	-0-
0440	Utilities	-0-	600	-0-
0453	Dumpground Maintenance	-0-	30,000	-0-
0553	County Wide Clean Up	-0-	7,000	-0-
		<u>-0-</u>	<u>45,944</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
76 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*TIFB - Telecommunications Infrastructure Board Grant*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-085				
0301	Office Supplies	-0-	-0-	-0-
0428	Travel & Training	495	-0-	-0-
0470	Capitalized Equipment	158,373	-0-	-0-
0475	Equipment	115,546	-0-	-0-
0482	Capitalized Software	-0-	-0-	-0-
0678	Contract Services	29,548	-0-	-0-
	<b>Totals</b>	<u>303,963</u>	<u>-0-</u>	<u>-0-</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
77 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

***HHSC - Computers for Texans with Disabilities - Library***

CAT-D 529-03-0261

Grant Period 09/01/03 through 08/31/05 Revenue Line Item 001-330-3326

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-086				
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	-0-	216,800	-0-
0675	Professional Fees	5,417	308,737	36,667
0676	Supplies & Operating	-0-	282,650	-0-
	Totals	<u>5,417</u>	<u>808,187</u>	<u>36,667</u>

Notes

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

78

revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Extension Service*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-090				
0102	Salary/Ag Natural Resources	12,372	13,834	14,180
0103	Salary/Assistants	43,532	44,621	45,737
0105	Salary/Employees	31,359	34,478	35,340
0108	Salary/Part-time	5,333	7,000	7,175
0201	FICA/Medicare	5,445	8,976	7,836
0202	Group Hospital Insurance	16,001	16,035	19,600
0203	Retirement	2,816	8,788	7,437
0301	Office Supplies	1,022	1,200	1,200
0335	Auto Repair, Fuel, etc.	2,304	5,000	5,000
0380	Horticulture Demo	300	300	300
0388	Cellular Phone/Pager Service	1,520	1,200	1,200
0393	4-H Club Stock Show Supplies	2,862	3,500	3,500
0394	Home Demonstration Expenses	139	300	300
0405	Dues and Subscriptions	-0-	90	90
0427	Auto Allowance	16,326	17,396	20,527
0428	Travel and Training	2,707	3,600	3,600
0440	Utilities	1,210	1,500	1,500
0441	Facilities	-0-	3,500	3,500
0469	Software Expense	50	-0-	-0-
0470	Capitalized Equipment	-0-	75,000	-0-
0475	Equipment	4,180	1,150	1,500
0496	Notary Bond	-0-	-0-	71
0507	Agriculture Demonstration	150	300	300
0571	Automobiles	-0-	-0-	-0-
	Totals	<u>149,628</u>	<u>247,768</u>	<u>179,892</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Commissioner Precinct #1**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-101				
0101	Salary/Elected Officials	29,752	30,496	30,402
0201	FICA/Medicare	2,495	2,884	2,976
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,701	2,823	2,824
0301	Office Supplies	-0-	250	400
0403	Bond Premiums	-0-	-0-	178
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,501	2,380	4,500
	Totals	<u>46,844</u>	<u>49,993</u>	<u>54,730</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
80 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Commissioner Precinct #2**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-102				
0101	Salary/Elected Officials	29,752	30,496	31,564
0201	FICA/Medicare	2,670	2,884	3,065
0202	Group Hospital Insurance	3,764	3,960	4,900
0203	Retirement	2,701	2,823	2,909
0301	Office Supplies	-0-	250	250
0388	Cellular Phone/Pager Service	-0-	-0-	-0-
0403	Bond Premiums	178	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,627	2,380	4,500
	Totals	<u>47,292</u>	<u>49,993</u>	<u>55,738</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
81 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Commissioner Precinct #3**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-103				
0101	Salary/Elected Officials	29,752	30,496	30,402
0201	FICA/Medicare	2,770	2,884	2,976
0202	Group Hospital Insurance	194	3,960	4,900
0203	Retirement	2,701	2,823	2,824
0301	Office Supplies	-0-	250	400
0388	Cellular Phone/Pager Service	-0-	-0-	178
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,554	2,380	4,500
	Totals	<u>43,571</u>	<u>49,993</u>	<u>54,730</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**Commissioner Precinct #4**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-104				
0101	Salary/Elected Officials	29,752	30,496	31,564
0201	FICA/Medicare	2,781	2,884	3,065
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,701	2,823	2,909
0301	Office Supplies	9	250	250
0388	Cellular Phone/Pager Service	-0-	-0-	-0-
0403	Bond Premiums	178	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	2,930	2,380	4,500
	<b>Totals</b>	<u>48,746</u>	<u>49,993</u>	<u>55,738</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
83 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**County Courts**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-119				
0105	Salary/Employees	27,277	30,459	20,478
0110	Salary/CC Appointed	99,941	133,214	135,774
0201	FICA/Medicare	9,651	12,521	11,953
0202	Group Hospital Insurance	16,448	19,800	24,500
0203	Retirement	9,390	12,259	11,344
0301	Office Supplies	428	200	200
0405	Dues and Subscriptions	-0-	-0-	-0-
0411	Reporting Service	601	4,000	2,500
0413	Court Appointed Attorneys	371,020	300,000	325,000
0414	Jurors	-0-	1,000	1,000
0425	Witness Expense	3,021	3,500	3,000
0428	Travel and Training	1,282	850	1,700
0470	Capitalized Equipment	-0-	-0-	-0-
0483	Jurors - Meals & Lodging	1,514	750	750
0496	Notary Bond	-0-	-0-	-0-
0580	Psychological Exams	3,500	3,000	2,500
	Totals	<u>544,072</u>	<u>521,553</u>	<u>540,700</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

*Justice of the Peace #2 and #3 Buildings  
3115 Loop 306 & 3005 N. Chadbourne Street*

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-130	3115 Loop 306			
0303	Sanitation Supplies	70	100	100
0358	Safety Equipment	-0-	100	100
0418	Hired Service	-0-	-0-	-0-
0433	Inspection Fees	14	5	5
0440	Utilities	-0-	-0-	-0-
0462	Office Rental	12,540	14,000	14,000
0530	Building Repair	44	100	100
	<b>Total JP #2 Office</b>	<u>12,667</u>	<u>14,305</u>	<u>14,305</u>
001-131	3005 N Chadbourne Street			
0303	Sanitation Supplies	56	100	100
0358	Safety Equipment	-0-	-0-	-0-
0418	Hired Service	-0-	-0-	-0-
0433	Inspection Fees	5	5	5
0440	Utilities	-0-	-0-	-0-
0462	Office Rental	-0-	-0-	-0-
0530	Building Repair	-0-	-0-	-0-
	<b>Total JP #3 Office</b>	<u>60</u>	<u>105</u>	<u>105</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
85 revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

***Shop and Bell Street Buildings  
400 E. Avenue A & 318 N. Bell Street***

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-132	400 E. Avenue A			
0303	Sanitation Supplies	-0-	250	250
0358	Safety Equipment	-0-	726	726
0418	Hired Service	162	180	180
0433	Inspection Fees	131	57	57
0440	Utilities	11,748	13,500	15,000
0530	Building Repair	2,454	5,000	5,000
	<b>Total Shop Building</b>	<u>14,495</u>	<u>19,713</u>	<u>21,213</u>
001-133	318 N. Bell Street			
0303	Sanitation Supplies	2,482	2,500	2,500
0358	Safety Equipment	-0-	500	500
0418	Hired Service	151	540	540
0433	Inspection Fees	82	24	24
0440	Utilities	30,664	45,500	45,000
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	8,000	-0-
0530	Building Repair	15,010	10,000	10,000
	<b>Total Bell Street Building</b>	<u>48,389</u>	<u>67,064</u>	<u>58,564</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
revised 8/17/2004

**TOM GREEN COUNTY**

**Approved Budget  
Fiscal Year Ending September 30, 2005**

**North and West Branch Library Buildings  
3001 N. Chadbourne Street & 3013 Vista Del Arroyo**

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-134	3001 N. Chadbourne Street			
0303	Sanitation Supplies	116	100	100
0358	Safety Equipment	-0-	125	125
0418	Hired Service	119	132	132
0433	Inspection Fees	9	8	8
0440	Utilities	4,695	6,500	6,500
0514	Special Projects	-0-	3,500	-0-
0530	Building Repair	424	1,200	1,200
	<b>Total North Branch Library</b>	<u>5,363</u>	<u>11,565</u>	<u>8,065</u>
001-135	3013 Vista Del Arroyo			
0303	Sanitation Supplies	63	100	100
0358	Safety Equipment	10	125	125
0418	Hired Service	119	132	132
0433	Inspection Fees	50	105	105
0440	Utilities	6,833	8,000	8,000
0514	Special Projects	(7,174)	-0-	-0-
0530	Building Repair	371	2,000	2,000
	<b>Total West Branch Library</b>	<u>271</u>	<u>10,462</u>	<u>10,462</u>

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.  
87 revised 8/17/2004