

## 2019-2020 Proposed Budget Changes

Description	Beginning Budget	Y-T-D	19-20 Budget	Explanation/Justification
County Judge	94,855.67	66,626.87	25,000	2nd Position - Full-time
Commissioners Court	188,904.20	146,724.44	6,000	Additional Travel Money
County Clerk	115,974.55	86,411.82		
Miscellaneous	1,452,812.95	984,961.50		
County Court	73,638.26	61,901.56	5,000	Court is more active
Juvenile Court	7,300.00	9,000.00	5,000	Court is more active
District Attorney	33,516.93	17,969.96	111,500	Additional money as per agreement in 12/18
District Court	177,861.61	105,006.65	30,000	Additional money as per agreement in 12/18
District Clerk	110,210.37	82,508.59		
J. P. Pct 1	59,228.08	42,807.23		
J. P. Pct 2	99,758.72	72,283.68	25000	Reduction of one position
J. P. Pct 3	89,824.09	67,005.36		
J. P. Pct 4	60,313.84	44,707.79		
County Attorney	86,758.67	61,772.04	15,000	One part time position
County Auditor	291,824.67	206,543.27	116,974 34,801	Transfer to Co. Treas./Co. Judge Retiring position

County Treasurer	121,773.21	89,942.76		
Tax Assessor Collector	87,441.70	64,559.51		
Voter Registration	58,977.18	44,086.47		
Courthouse & Buildings	363,999.64	274,680.95		
Jail	688,178.55	528,833.30		
Constable Pct. 1	26,354.02	18,181.80		
Constable Pct. 2	26,354.02	18,210.25		
Constable Pct. 3	27,354.02	19,104.92		
Constable Pct. 4	26,354.02	17,900.14		
Sheriff	572,577.28	400,913.90		
Sheriff Traffic Division	165,737.00	112,433.96		
Adult Probation	66,250.00	49,674.50		
Texas Department of Public Safety	0	0	1,500	Restore funding w/ MOU
DPS License & Weight	0	0	3,500	Restore funding w/MOU
LEPC Coordinator	50,500.00	2,952.77		
Health & Welfare	19,500.00	19,144.28		
State Indigent Hlth/Care Prog.	107,000.00	100,408.50	7,500	Part time addition

OPC/911/EMS	49,472.54	37,631.24		
Library	41,711.45	29,132.17	7,500	Part time addition
County Extension Service	97,897.00	52,894.61		
Brooks County Landfill Dept.	496,670.55	330,489.84		
5% pay raise for all employees			240,000	Bring salaries up to previous levels
		Total	397,699	
District Attorney (63)	72,832.97	35,313.55	N/A	
District Court (63)	22,500.00	22,500.00	N/A	