

Montague County Budget FY 2020

| General Fund Revenue | Actual FY 2016 | Actual FY 2017 | Actual FY 2018 | Budget FY 2019 | Proposed FY 2020 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 310 Taxes | 6,388,333.31 | 6,452,351.61 | 6,946,017.08 | 6,917,531.00 | 6,917,531.00 |
| 348 County Judge Revenue | 967.00 | 1,179.00 | 1,121.00 | 970.00 | 1,020.00 |
| 349 County Attorney Rev | 4,920.00 | 3,749.00 | 2,144.00 | 2,100.00 | 3,100.00 |
| 351 Co Clerk Revenue | 201,531.72 | 182,716.91 | 189,142.84 | 167,000.00 | 152,550.00 |
| 352 JP 1 Revenue | 102,205.18 | 106,185.15 | 123,082.47 | 104,300.00 | 120,800.00 |
| 353 JP 2 Revenue | 176,403.66 | 164,031.77 | 161,861.75 | 141,150.00 | 143,150.00 |
| 354 District Clerk Revenue | 183,854.87 | 158,188.86 | 157,606.46 | 153,480.00 | 147,960.00 |
| 355 Sheriff Revenue | 9,115.02 | 6,948.34 | 4,529.90 | 6,050.00 | 5,050.00 |
| 357 Co Treasurer Revenue | 4,519.50 | 26,091.16 | 3,689.60 | 25,400.00 | 25,200.00 |
| 358 Constable Revenue | 71,716.05 | 79,445.36 | 53,631.50 | 60,000.00 | 55,000.00 |
| 359 Tax A/C Revenue | 281,535.45 | 271,904.27 | 307,879.13 | 272,000.00 | 292,000.00 |
| 370 Misc Income | 499,507.30 | 1,218,567.33 | 600,695.33 | 1,176,359.00 | 843,745.00 |
| Total | 7,924,609.06 | 8,671,358.76 | 8,551,401.06 | 9,026,340.00 | 8,707,106.00 |

General Fund Expenses

| | Actual | Actual | Actual | Budget | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Contingency | 1,566,945.21 | 797,461.51 | 483,329.00 | 617,788.00 | 467,400.00 |
| Commissioners Court | 77,655.79 | 80,062.32 | 95,009.73 | 107,223.00 | 112,378.00 |
| Non-Departmental | 576,827.37 | 559,496.66 | 614,509.85 | 710,032.00 | 710,190.00 |
| Safety Committee | 3,505.19 | 3,464.71 | 660.33 | 3,541.00 | 3,541.00 |
| County Court | 215,648.62 | 212,683.66 | 231,818.22 | 259,496.00 | 275,426.00 |
| Co Judge State Salary | 30,674.48 | 30,697.80 | 30,716.14 | 30,748.00 | 30,748.00 |
| Game Warden | 487.66 | 498.26 | 496.76 | 500.00 | 500.00 |
| Courthouse Maintenance | 233,106.56 | 271,515.57 | 225,968.04 | 206,523.00 | 217,332.00 |
| Juvenile Court | 93,653.59 | 94,113.91 | 137,120.58 | 208,632.00 | 215,819.00 |
| Radio Tower | 62,084.09 | 1,500.00 | 454.64 | 700.00 | 700.00 |
| Emergency Mgmt Coord | 26,994.66 | 28,222.76 | 30,924.84 | 38,474.00 | 40,486.00 |
| Highway Patrol | 61,254.65 | 61,390.75 | 64,117.67 | 62,993.00 | 67,717.00 |
| Health | 73,004.00 | 102,500.00 | 208,000.00 | 208,000.00 | 208,000.00 |
| Social Welfare | 4,791.00 | 6,741.00 | 3,491.00 | 9,000.00 | 9,000.00 |
| Government Dams | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| County Clerk | 312,660.14 | 292,490.50 | 310,781.80 | 319,608.00 | 343,861.00 |
| Veterans | 97,811.11 | 99,825.00 | 106,377.35 | 107,190.00 | 115,970.00 |
| District Court | 444,960.27 | 351,324.92 | 355,214.72 | 684,308.00 | 693,682.00 |
| District Court Trial | 0.00 | 0.00 | 37,000.00 | 37,000.00 | 37,000.00 |
| District Clerk | 316,138.98 | 317,186.74 | 317,113.43 | 343,358.00 | 367,497.00 |
| JP 1 | 134,162.80 | 126,958.28 | 141,941.13 | 143,422.00 | 154,638.00 |
| JP 2 | 145,593.90 | 132,743.99 | 141,289.31 | 143,222.00 | 154,327.00 |
| Co Attorney State Salary | 28,401.94 | 28,423.42 | 28,440.36 | 28,470.00 | 28,470.00 |
| County Attorney | 178,931.38 | 175,804.01 | 177,565.00 | 191,000.00 | 204,391.00 |
| District Attorney | 357,753.25 | 361,279.24 | 330,714.33 | 346,541.00 | 370,092.00 |
| FEMA Proj Mgr | 39,710.12 | 25,399.17 | 27,772.47 | 35,983.00 | 35,983.00 |
| Law Library | 1,604.26 | 5,403.91 | 6,329.95 | 0.00 | 0.00 |
| Elections | 162,777.13 | 130,586.24 | 158,979.47 | 356,581.00 | 176,396.00 |
| Auditor | 118,836.01 | 120,862.93 | 120,230.52 | 196,324.00 | 205,854.00 |
| Treasurer | 149,040.52 | 146,909.24 | 153,276.48 | 159,712.00 | 171,114.00 |
| Tax Assessor Collector | 326,810.18 | 307,165.00 | 325,440.99 | 358,838.00 | 382,628.00 |
| IT Department | 87,902.63 | 81,278.06 | 86,882.25 | 86,394.00 | 93,089.00 |
| Constable 1 | 72,764.07 | 59,797.91 | 62,808.68 | 67,811.00 | 72,688.00 |
| Constable 2 | 63,630.28 | 49,964.53 | 54,108.03 | 59,832.00 | 64,384.00 |
| Sheriff | 1,162,869.47 | 1,301,820.53 | 1,008,338.29 | 1,210,541.00 | 1,289,124.00 |
| Jail | 1,391,735.43 | 1,438,995.40 | 1,450,107.57 | 1,557,841.00 | 1,658,481.00 |
| Co Extension Agents | 109,180.50 | 89,936.18 | 107,630.02 | 124,808.00 | 131,634.00 |
| | 8,729,907.24 | 7,894,504.11 | 7,634,958.95 | 9,022,934.00 | 9,111,040.00 |
| Total Revenues | 7,924,609.06 | 8,671,358.76 | 8,551,401.06 | 9,026,340.00 | 8,707,106.00 |
| Total Expenses | 8,729,907.24 | 7,894,504.11 | 7,634,958.95 | 9,022,934.00 | 9,111,040.00 |
| Difference | -805,298.18 | 776,854.65 | 916,442.11 | 3,406.00 | -403,934.00 |