

BREWSTER COUNTY

2014 PROPOSED BUDGET

This proposed budget will raise more total property taxes than last year's budget by \$ 157,880, (7.33%), and of that amount, \$ 23,303, is tax revenue to be raised from new property added to the tax roll this year.

Brewster County's 2012 Audit is filed with this proposed budget, contains detailed information about the County's finances and is incorporated here by reference in

This proposed budget is based on the best available data from the Brewster County Tax office, CAD, and Treasurer's office, at the time of preparation.

BREWSTER COUNTY

2014 PROPOSED BUDGET

SUMMARY OF BREWSTER COUNTY 2014 PROPOSED BUDGET

TOTAL DEBT SERVICE REVENUE	548,577
TOTAL G.F. REVENUE	5,197,576
TOTAL R&B REVENUE	803,000
TOTAL DEBT SERVICE 2014	548,577
TOTAL G.F. EXPENSES	5,190,508
TOTAL R&B EXPENSES	802,868
DIFFERENCE	7,200

GENERAL FUND & R&B EXPENSES	5,993,376
TOTAL DEBT SERVICE	548,577
I & S TAX REVENUE	548,577
PILT TRANSFERRED FROM GENERAL	0

BREWSTER COUNTY 2014 PROPOSED BUDGET

Brewster County 2013 TAX RATE

NET base 2,135,532 2,142,078 0.35831 effective rate
 603,913,489 6,090,317 597,823,172

TAX BASE

603,913,489

0.3622 last year rate

DEBT

548,577 TO BE PAID BY T

1,674,937

	TOTAL TAX RATE	RATE M&O	Debt Rate	M&O LEVY	TOTAL
Effective Tax Rate	0.35831	0.26562	0.09269	1,604,128	2,163,900
1% increase	0.36097	0.26828	0.09269	1,620,169	2,179,942
2 % increase	0.36363	0.27093	0.09269	1,636,210	2,195,983
3 % increase	0.36628	0.27359	0.09269	1,652,252	2,212,024
4 % increase	0.36894	0.27625	0.09269	1,668,293	2,228,066
5 % increase	0.37159	0.27890	0.09269	1,684,334	2,244,107
6 % increase	0.37425	0.28156	0.09269	1,700,376	2,260,148
7 % increase	0.37691	0.28422	0.09269	1,716,417	2,276,189
8% increase	0.37956	0.28687	0.09269	1,732,458	2,292,231

PROPOSED

2013 TAX RATE	0.38263	0.28994	0.09269	1,750,987	2,310,754
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0.38698

0.29013

0.0925

	TOTAL	PRINCIPAL	INTEREST	YEAR OF PAY OFF
DEBT 2014	548,577.07	398,021.81	150,555.26	
CO 2005	179,537.50	170,000.00	9,537.50	2015
TAX NOTE 2008	136,550.00	125,000.00	11,550.00	2015
CO 2008	185,505.00	60,000.00	125,505.00	2028
3 TRUCKS	0.00	0.00	0.00	2017
SHEEP FT. ROLLER	28,888.10	27,124.33	1,763.77	2014
TRAILER FOR R&B	17,296.47	15,097.48	2,198.99	2015
FEES ON COS	800.00	800.00		

BREWSTER COUNTY 2014 PROPOSED BUDGET

BREWSTER Co. 2013 EXP. 2013 2014 INC/DEC

310 GENERAL PROPERTY TAXES							
110 CURRENT TAXES	1,674,937	937,028		1,750,987		76,050	4.54%
120 DELINQUENT TAXES	50,000	16,995		50,000		0	0.00%
123 PENALTY & INTEREST	40,000	16,994		40,000		0	0.00%
135 EXCESS PROCEEDS	1,000	762		1,000		0	0.00%
TOTAL TAXES			1,765,937		1,841,987	76,050	4.31%

318 OTHER TAXES							
110 SALES TAX	480,000	276,227		524,000		44,000	9.17%
124 OTHER TAXES	2,000	0		2,000		0	0.00%
TOTAL OTHER TAXES			482,000		526,000	44,000	9.13%

320 LICENSES AND PERMITS							
150 LICENSES & PERMITS	5,000	713		5,000		0	0.00%
TOTAL LICENSES			5,000		5,000	0	0.00%

332 INTERGOVERNMENTAL REVENUE							
160 IN LIEU OF TAXES	1,141,234	1,115,018		1,115,018		-26,216	0.00%
165 IN LIEU OF TAXES/ BLACK	1,333	5,705		1,333		0	0.00%
166 CO ATTY SECTY SAL SUPP	1,000	0		1,000		0	0.00%
175 SCAAP AWARDS	2,000	0		2,000		0	0.00%
200 INDIGENT DEFENSE AWARD	9,000	2,431		9,000		0	0.00%
205 ELECTIONS REIMBURSEMENT	20,000	12,206		30,000		10,000	50.00%
210 REIMBURSEMENT RETIRE	5,000	2,023		5,000		0	0.00%
220 REIMBURSEMENT JUROR	2,000	0		2,000		0	0.00%
TOTAL INTERGOVERNMENTAL REVENUE			1,181,567		1,165,351	-16,216	-1.37%

334 STATE SHARED REVENUE							
170 MIXED DRINK TAX	25,000	12,619		25,000		0	0.00%
175 STATE COURT COSTS	265,000	104,346		265,000		0	0.00%
176 BAIL BOND FEES	6,500	2,550		6,500		0	0.00%
TOTAL STATE SHARED REVENUE			296,500		296,500	0	0.00%

BREWSTER COUNTY 2014 PROPOSED BUDGET

BREWSTER Co. 2013 EXP. 2013 2014 INC/DEC

340 FEES OF OFFICES							
100 COUNTY JUDGE	350	190		350		0	0.00%
172 STATE SALARY SUPPLEMENT	35,833	5,519		35,833		0	0.00%
200 SHERIFF'S	16,000	8,971		16,000		0	0.00%
210 ADMINISTRATIVE FEES	1,500	286		1,500		0	0.00%
310 FISCAL PAYMENT TRI - CO	4,000	0		4,000		0	0.00%
400 COUNTY CLERK	90,000	44,757		90,000		0	0.00%
500 TAX ASSESSOR/ COLLECT	2,700	5,050		2,700		0	0.00%
700 DISTRICT CLERK	30,000	10,669		30,000		0	0.00%
800 JUSTICE OF THE PEACE #	100,000	36,937		100,000		0	0.00%
815 CIVIL & SMALL CLAIMS CT.	200	81		200		0	0.00%
820 JUSTICE OF THE PEACE #	13,000	5,912		13,000		0	0.00%
830 JUSTICE OF THE PEACE #	16,000	4,707		17,500		1,500	9.38%
850 CONSTABLE PCT # 1	3,000	2,015		3,000		0	0.00%
855 DEF ADJUDICATION	8,500	6,345		10,000		1,500	17.65%
TOTAL FEES FOR OFFICE			321,083		324,083	3,000	0.93%

342 OTHER FEES							
100 SAN VICENTE (T AX CONTR	1,600	1,600		1,760		160	10.00%
120 TERLINGUA (TAX CONTRA	8,500	4,250		9,350		850	10.00%
135 MISD(TAX CONTRACT)	12,700	12,700		13,970		1,270	10.00%
140 HOSP DIST (TAX CONTRAC	12,700	12,700		13,970		1,270	10.00%
145 CITY OF ALPINE (TAX CON	12,700	12,700		13,970		1,270	10.00%
150 FEDERAL PRISONERS	626,000	342,662		650,000		24,000	3.83%
155 7% OVERHEAD HOTEL/MO	40,000	23,076		45,000		5,000	12.50%
156 7% HISTORIC PRESERVATION				42,000			
160 INMATE PHONE SYSTEM	25,000	8,597		27,500		2,500	10.00%
165 LAW LIBRARY	6,000	3,149		6,000		0	0.00%
166 TRIAL & JURY FEES	300	30		300		0	0.00%
167 PTD ADMINISTRATIVE FEE	40,000	14,125		44,000		4,000	10.00%
170 AISD TAX COLLECTIONS	26,350	13,175		28,985		2,635	10.00%
TOTAL OTHER FEES			811,850		896,805	84,955	10.46%

352 FINES AND FORFEITURES							
100 COUNTY COURT FINES	30,000	8,549		30,000		0	0.00%
200 DISTRICT COURT FINES	10,000	3,501		10,000		0	0.00%
205 BOND FORFEITURE	9,000	1,950		9,000		0	0.00%
TOTAL FINES			49,000		49,000	0	0.00%

360 MISCELLANEOUS REVENUE							
100 INTEREST EARNINGS (BN	1,500	735		1,500		0	0.00%
150 INTEREST(POOL FUNDS)	2,000	627		2,000		0	0.00%
200 OTHER MISCELLANEOUS	5,000	326		5,000		0	0.00%
202 MHMR DEPUTY SERVICES	23,000	17,625		23,000		0	0.00%
205 LOCAL SEPTIC TANK INSP	6,500	4,320		6,500		0	0.00%
210 AUCTION SALES	2,000	0		2,000		0	0.00%
220 COMM CENTER TERLINGUA	750	850		850		100	13.33%
221 COMM CENTER MARATHON	750	125		850		100	13.33%
335 394TH DISTRICT REIMBUR	6,000	5,501		6,000		0	0.00%

REVENUE 2 7/31/2013

BREWSTER Co.	2013	EXP. 2013	2014	INC/DEC
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370 OTHER REVENUES					0	
175 RENT/ APPRAISAL DIST	12,250	6,348		12,850	600	4.90%
176 RENT/ ESD # 1	10,500	10,500		10,500	0	0.00%
182 REIMBURSEMENT TOURIS	4,800			6,000	1,200	100.00%
TOTAL RENT			27,550		29,350	1,800 6.53%

TOTAL INCOME	5,003,487	5,197,576	194,089	3.88%
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BREWSTER COUNTY 2014 PROPOSED BUDGET

BREWSTER CO	2013 EXP 2013		2014		INC/DEC	
400 COUNTY JUDGE						
101 JUDGE	42,044	19,270	43,305		1,261	3.00%
102 STATE SUPPLEMENT	15,000	6,875	15,000		0	0.00%
103 COUNTY SUPPLEMENT	2,000	917	2,000		0	0.00%
104 ASSISTANTS TO JUDGE	63,033	44,522	64,924		1,891	3.00%
109 CELL PHONE ALLOWANCE	600	250	600		0	0.00%
110 CAR ALLOWANCE	4,800	2,000	4,800		0	0.00%
200 TOTAL	127,477		130,630		3,152	2.47%
201 FICA	9,752	5,198	9,993		241	2.47%
202 MEDICAL INSURANCE	22,527	13,482	23,900		1,373	6.10%
203 RETIREMENT	16,894	7,723	14,670		-2,224	-13.17%
212 LIFE INSURANCE	331	149	248		-83	-24.95%
220 TOTAL BENEFITS	49,504		48,812		-692	-1.40%
310 OFFICE SUPPLIES	1,500	932	1,500		0	0.00%
311 POSTAL EXPENSES	675	57	675		0	0.00%
420 COMMUNICATIONS	2,850	1,392	2,850		0	0.00%
425 TRAIN/ TRANS	2,500	0	2,750		250	10.00%
570 EQUIPMENT	2,250	280	2,500		250	11.11%
700 TOTAL OPERATING	9,775		10,275		500	5.12%
TOTAL COUNTY JUDGE			186,756	189,716	2,960	1.58%

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BREWSTER CO	2013 EXP 2013		2014		INC/DEC	
403 COUNTY CLERK						
101 COUNTY CLERK	39,677	18,185	40,867		1,190	3.00%
103 RECORDS MANAGEMENT SUP	2,000	1,116	2,000		0	0.00%
107 SUPPLEMENT FOR ELECTION	5,000	2,292	5,000		0	0.00%
104 DEPUTY CLERKS	64,043	29,196	65,964		1,921	3.00%
105 ELECTIONS CLERK	25,000	0	25,750		750	3.00%
106 ELECTION WORKERS	6,000	4,158	25,000		19,000	316.67%
200 TOTAL	141,720		164,582		22,862	16.13%
201 FICA	10,383	3,938	10,678		295	2.85%
202 MEDICAL INSURANCE	30,036	10,325	31,867		1,831	6.10%
203 RETIREMENT	14,196	5,292	15,675		1,479	10.42%
212 LIFE INSURANCE	331	114	331		0	0.00%
220 TOTAL BENEFITS	54,946		58,551		3,606	6.56%
310 OFFICE SUPPLIES	7,000	2,687	7,000		0	0.00%
311 POSTAL EXPENSES	3,500	914	3,500		0	0.00%
315 PUBLICATIONS /NOTICES	250		250		0	0.00%
316 ESS PROGRAMMING	6,000	1,360	48,000		42,000	700.00%
329 ELECTIONS KITS	1,500	0	1,000		-500	-33.33%
330 OPERATING EXP	1,000	878	1,000		0	0.00%
331 MISC ELECTION EXP	500	0	500		0	0.00%
420 COMMUNICATIONS	1,500	730	1,500		0	0.00%
425 TRAIN/ TRANS	7,500	3,292	7,500		0	0.00%
427 REMOTE VOTING LODGE/TRAV	500	0	500		0	0.00%
570 EQUIPMENT	3,000	120	3,000		0	0.00%
571 COPIER LEASE PAYMENTS	3,600	3,661	3,600		0	0.00%
481 COMP MAINT	1,000	109	1,000		0	0.00%
700 TOTAL OPERATING	36,850		78,350		41,500	112.62%
TOTAL COUNTY CLERK			233,516		301,483	67,967 29.11%

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405 CO. VETERANS OFFICER							
102 SALARY VETERANS OFFICER	6,090	2,538		6,273		183	3.00%
TOTAL	6,090			6,273		183	3.00%
201 FICA	466	194		480		14	3.00%
203 RETIREMENT	637	265		704		67	10.58%
220 TOTAL BENEFITS	1,103			1,184		81	7.38%
310 OFFICE SUPPLIES	200	2		200		0	0.00%
420 COMMUNICATIONS	575	248		575		0	0.00%
425 TRAIN/ TRANS	500	0		500		0	0.00%
426 ADVERTISING	100	0		100		0	0.00%
700 TOTAL OPERATING	1,375			1,375		0	0.00%
TOTAL VETERAN OFFICER			8,568		8,832	264	3.08%

407 CONTRACTING GOVERNMENTAL ENTITIES

231 APPRAISAL DISTRICT	84,381	36,687		91,096		6,715	7.96%
237 TRI-COUNTY JUV BOARD	39,971	29,005		48,000		8,029	20.09%
238 COUNTY ESD# 1	29,000	14,500		29,000		0	0.00%
239 GROUNDWATER DISTRICT	18,500	9,250		19,000		500	2.70%
TOTAL GOVERNMENTAL ENTITIES			171,852		187,096	15,244	8.87%

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409 NON DEPARTMENTAL							
202 MEDICAL INSURANCE RETIREES	82,598	48,885		103,568		20,970	25.39%
203 SURVEYOR'S MEDICAL INS	7,509	3,796		7,967		458	6.10%
204 WORKMAN'S COMP	12,000	8,273		12,000		0	0.00%
205 STATE CC MONTHLY & QTRLY	200,000	89,791		200,000		0	0.00%
206 UNEMPLOYMENT INSURANCE	14,000	1,855		8,000		-6,000	-42.86%
209 COLLECTIONS FEES	8,550	2,198		8,550		0	0.00%
227 TCDRS SUPPLEMENTAL INS	7,000	3,414		7,000		0	0.00%
232 BREWSTER COUNTY HISTORIC	2,200	0		2,200		0	0.00%
236 RECREATIONAL SERVICES	8,000	8,000		8,000		0	0.00%
400 PROFESSIONAL SERVICES	41,000	21,110		41,000		0	0.00%
402 AUDIT & OTHER PROF SERV.	36,000	19,000		36,000		0	0.00%
403 DUES	11,000	6,253		11,000		0	0.00%
405 JURIES (PETIT - GRAND / CO &	14,000	2,340		14,000		0	0.00%
409 INDIGENT	16,000	20,308		20,000		4,000	25.00%
410 TRANSFER TO R&B	229,000			291,000		62,000	0.00%
411 I&S FUNDS	100,000	0		2,500		-97,500	-97.50%
412 PILT SAN VICENTE ISD	102,711	4,300		100,351		-2,360	-2.30%
414 PILT TERLINGUA CSD	34,237	0		33,450		-787	-2.30%
415 AUTOPSIES	18,500	9,700		18,500		0	0.00%
417 JAIL INFRASTRUCTURE				25,000			
430 ADVERTISING & LEGAL NOTICE	1,750	434		1,750		0	0.00%
463 FLOOD INS ADM	2,000	1,689		2,000		0	0.00%
482 INSURANCE/ PROPERTY	90,000	34,451		75,000		-15,000	-16.67%
483 BONDS	3,250	1,050		3,250		0	0.00%
499 CONTINGENCY	3,000	982		3,000		0	0.00%
571 COUNTY & STATE INSPECTION	6,250	4,340		6,250		0	0.00%
TOTAL NON DEPARTMENTAL			1,050,555		1,041,336	-9,219	-0.88%

411 CONTRACTING AGENCIES							
228 CHILD ADVOCACY CENTER	1,500	0		1,500		0	0.00%
229 CHILD WELFARE BOARD	2,500	0		2,500		0	0.00%
230 LIBRARY SERVICES	39,000	19,500		39,000		0	0.00%
233 ALPINE & MARATHON CEMETE	3,000	0		3,000		0	0.00%
234 SUNSHINE HOUSE	14,500	7,250		14,500		0	0.00%
234 FAMILY CRISIS CENTER	3,000	1,500		3,000		0	0.00%
240 MHMR	5,000	3,750		5,000		0	0.00%
241 C.A.S.A	1,000	0		1,000		0	0.00%
TOTAL CONTRACTING AGENCIES			69,500		69,500	0	0.00%
412 INFORMATION TECH							
310 CONTRACT SERVICES	31,000	11,312		30,000		-1,000	-3.23%
420 COMMUNICATIONS	500	215		500		0	0.00%
570 EQUIPMENT				1,000		1,000	100.00%
TOTAL INFORMATION TECH			31,500		31,500	0	0.00%

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413 EMERGENCY MANAGEMENT							
150 SALARY EM CORDDINATOR	37,764	13,289		38,897		1,133	3.00%
110 GRANT ASSISTANT	1,500	688		1,545		45	3.00%
115 DEPUTY EM CORDINATOR	1,200			1,200		0	0.00%
116 PUBLIC WORKS COORDINATOR	400			400		0	0.00%
TOTAL SALARY	40,864			42,042		1,178	2.88%
201 FICA	3,126	920		3,216		90	2.88%
202 MEDICAL	7,509	284		7,967		458	6.10%
203 RETIREMENT	4,274	1,268		4,721		447	10.46%
212 LIFE INS	83	27		83		0	0.00%
TOTAL BENEFITS	14,909			15,987		1,078	7.23%
310 OFFICE SUPPLIES	600	336		600		0	0.00%
412 WT AMBULANCE	107,000	53,500		108,000		1,000	0.93%
414 OPERATING EXP VFD	4,500	1,344		4,500		0	0.00%
420 COMMUNICATIONS/ TECH	3,000	1,351		3,500		500	16.67%
425 TRAVEL	1,500	138		1,400		-100	-6.67%
426 TRAINING	1,500	0		2,000		500	33.33%
570 EQUIPMENT	2,000	1,380		1,900		-100	-5.00%
571 VEHICLE OPERATIONS	600	0		600		0	0.00%
572 VOLUNTEER SERVICES	2,500	758		2,500		0	0.00%
573 CODE RED	3,750	0		3,750		0	0.00%
575 HAZMAT DISPOSAL	1,750	0		1,450		-300	-17.14%
	128,700			130,200		1,500	1.17%
TOTAL EMERGENCY MANAGEMENT			184,473		188,229	3,756	2.04%

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426 COUNTY COURT							
105 LAW LIBRARY SUPERVISION	1,550	0		1,550		0	0.00%
201 F.I.C.A.	119	0		119		0	0.00%
203 RETIREMENT	149	0		149		0	0.00%
330 OPERATING SUPPLIES	300	0		300		0	0.00%
400 COURT APPOINTED ATTORNEY	16,000	3,195		16,000		0	0.00%
401 PRO SERVS JUVENILE	1,500	263		1,500		0	0.00%
410 PRO SERVS PROBATE/ AD LIT	1,750	0		1,750		0	0.00%
425 TRAINING/ EDUCATION	800	395		1,250		450	56.25%
470 EQUIPMENT	100	0		300		200	200.00%
590 LAW LIBRARY	17,000	4,030		14,000		-3,000	-17.65%
TOTAL COUNTY COURT			39,268		36,918	-2,350	-5.98%

435 DISTRICT COURT							
103 SUPPLEMENT JUVENILE BOAR	500	229		500		0	0.00%
104 LOCAL SUPPLEMENT JUDGE	3,947	1,809		4,065		118	3.00%
105 SALARY CRT COORDINATOR	14,393	6,596		14,825		432	3.00%
110 SALARY COURT REPORTER	19,420	8,092		20,585		1,165	6.00%
111 CAR ALLOWANCE	1,750	875		1,750		0	0.00%
200 TOTAL	40,010			41,725		1,715	4.29%
201 FICA	3,061	1,263		3,192		131	4.29%
202 MEDICAL INSURANCE	11,509	3,982		11,967		458	3.98%
203 RETIREMENT	4,185	1,750		4,686		501	11.97%
205 JUDGE LIABILITY INS.	300	300		300		0	0.00%
212 LIFE INSURANCE	90	17		90		0	0.00%
220 TOTAL BENEFITS	19,145			20,235		1,090	5.69%
310 OFFICE SUPPLIES	700	225		700		0	0.00%
330 LIBRARY	2,000	102		2,000		0	0.00%
400 PROFESSIONAL SERVICES	37,000	16,443		37,000		0	0.00%
420 COMMUNICATIONS	2,400	793		2,400		0	0.00%
425 TRAINING/ EDUCATION	600	160		800		200	33.33%
450 VISITING JUDGES	2,700	0		2,700		0	0.00%
480 MISCELLANEOUS	800	0		800		0	0.00%
483 DUES	1,063	120		1,063		0	0.00%
570 EQUIPMENT	600	0		1,000		400	66.67%
700TOTAL OPERATING	47,863			48,463		600	1.25%
TOTAL DISTRICT COURT			107,018		110,423	3,405	3.18%

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450 DISTRICT CLERK							
101 SALARY DISTRICT CLERK	39,677	18,185		40,867		1,190	3.00%
109 SUPPLEMENT FOR TAX CASES	2,000	917		2,000		0	0.00%
108 DEPUTY CLERK	26,587	12,182		27,385		798	3.00%
103 PART TIME FILING CLERK	4,000	1,792		5,500		1,500	37.50%
200 TOTAL	72,264			75,752		3,488	4.83%
201 FICA	5,528	2,487		5,795		267	4.83%
202 MEDICAL INSURANCE	15,018	6,883		15,934		916	6.10%
203 RETIREMENT	7,559	3,460		8,507		948	12.54%
212 LIFE INSURANCE	166	76		166		0	0.00%
220 TOTAL BENEFITS	28,271			30,401		2,130	7.53%
310 OFFICE SUPPLIES	3,500	1,315		3,500		0	0.00%
311 POSTAL EXPENSES	4,000	1,269		4,000		0	0.00%
330 OPERATING SUPPLIES	1,500	332		1,500		0	0.00%
333 NISE SERVICE	100	0		100		0	0.00%
420 COMMUNICATIONS	1,000	499		1,000		0	0.00%
425 TRAINING/ EDUCATION	2,500	1,893		2,500		0	0.00%
481 COMPUTER MAINT	1,000	0		1,000		0	0.00%
570 EQUIPMENT	2,000	380		2,000		0	0.00%
700 TOTAL OPERATING	15,600			15,600		0	0.00%
TOTAL DISTRICT CLERK			116,135		121,753	5,618	4.84%

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455 JUSTICE PEACE # 1							
101 SALARY JUSTICE PEACE	36,317	16,783		37,407		1,090	3.00%
105 SALARY SECRETARY	28,968	13,280		29,837		869	3.00%
200 TOTAL	65,285			67,244		1,959	3.00%
201 FICA	5,017	2,222		5,144		127	2.53%
202 MEDICAL INSURANCE	15,018	6,883		15,934		916	6.10%
203 RETIREMENT	6,860	3,145		7,551		691	10.08%
212 LIFE INSURANCE	166	76		166		0	0.00%
220 TOTAL BENEFITS	27,061			28,795		1,734	6.41%
310 OFFICE SUPPLIES	1,400	1,196		1,400		0	0.00%
311 POSTAL EXPENSES	1,300	565		1,300		0	0.00%
330 OPERATING SUPPLIES	500	2,442		500		0	0.00%
350 REPAIR & MAINTENANCE	700	0		700		0	0.00%
400 PROFESSIONAL SERVICES	250	0		250		0	0.00%
420 COMMUNICATIONS	800	271		800		0	0.00%
425 TRAINING/ EDUCATION	3,000	3,014		3,000		0	0.00%
570 EQUIPMENT	250	0		250		0	0.00%
700 TOTAL OPERATING	8,200			8,200		0	0.00%
TOTAL JP # 1			100,546		104,238	3,692	3.67%

456 JUSTICE PEACE # 2							
101 SALARY JUSTICE PEACE	18,544	7,727		19,100		556	3.00%
201 FICA	1,419	591		1,461		43	3.00%
202 MEDICAL INSURANCE	7,509	3,129		7,967		458	6.10%
203 RETIREMENT	1,940	808		2,145		205	10.57%
212 LIFE INSURANCE	83	35		83		0	0.00%
TOTAL SALARY & BENEFITS	29,495			30,756		1,262	4.28%
310 OFFICE SUPPLIES	150	40		150		0	0.00%
311 POSTAL EXPENSES	125	46		125		0	0.00%
400 EQUIPMENT	750	70		750		0	0.00%
420 COMMUNICATIONS	600	246		600		0	0.00%
425 TRAINING/ EDUCATION	1,250	1,020		1,250		0	0.00%
430 TRAVEL	400	106		400		0	0.00%
700 TOTAL OPERATING	3,275			3,275		0	0.00%
TOTAL JP # 2			32,770		34,031	1,261	3.85%

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457 JUSTICE PEACE # 3							
101 SALARY JUSTICE PEACE	26,113	11,968		26,896		783	3.00%
201 FICA	1,968	892		2,058		90	4.55%
202 MEDICAL INSURANCE	7,509	3,442		7,967		458	6.10%
203 RETIREMENT	2,731	1,252		3,020		289	10.60%
212 LIFE INSURANCE	83	38		83		0	0.00%
TOTAL SALARY & BENEFITS	38,404			40,024		1,620	4.22%
310 OFFICE SUPPLIES	300	36		300		0	0.00%
311 POSTAL EXPENSES	200	0		200		0	0.00%
420 COMMUNICATIONS	875	858		1,500		625	71.43%
425 TRAINING/ EDUCATION	1,250	339		1,250		0	0.00%
430 TRAVEL	400	105		300		-100	-25.00%
450 REPAIR & MAINTENANCE	400	0		400		0	0.00%
570 EQUIPMENT	400	0		400		0	0.00%
700 TOTAL OPERATING	3,825			4,350		525	13.73%
TOTAL JP # 3			42,229		44,374	2,145	5.08%

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465 DISTRICT ATTORNEY							
BUDGET FOR 2013	60,000	45,000		61,800		1,800	3.00%
TOTAL DISTRICT ATTORNEY			60,000		61,800	1,800	3.00%

475 COUNTY ATTORNEY							
101 SALARY COUNTY ATTY	39,677	16,532		40,867		1,190	3.00%
102 STATE SALARY SUPPLEMENT	20,833	8,681		20,833		0	0.00%
103 ADMIN ASSISTANTS	65,644	29,199		67,613		1,969	3.00%
105 ADMIN ASSIST. SUPPLEMENT	4,800	2,100		4,800		0	0.00%
200 TOTAL	130,954			134,114		3,160	2.41%
201 FICA	10,018	4,257		10,260		242	2.41%
202 MEDICAL INSURANCE	22,527	4,693		23,900		1,373	6.10%
203 RETIREMENT	13,698	5,888		15,061		1,363	9.95%
212 LIFE INSURANCE	248	90		248		0	0.16%
220 TOTAL BENEFITS	46,491			49,469		2,978	6.41%
310 OFFICE SUPPLIES	2,000	1,348		2,000		0	0.00%
311 POSTAL EXPENSES	500	128		500		0	0.00%
420 COMMUNICATIONS	3,000	2,089		3,000		0	0.00%
425 TRAINING/ EDUCATION	1,500	0		2,000		500	33.33%
450 REPAIR & MAINTENANCE	250	51		500		250	100.00%
570 EQUIPMENT	2,500	2,657		2,500		0	0.00%
700 TOTAL OPERATING	9,750			10,500		750	7.69%
TOTAL COUNTY ATTORNEY			187,195		194,083	6,888	3.68%

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497 COUNTY TREASURER							
101 SALARY TREASURER	39,677	18,185		40,867		1,190	3.00%
102 TRI-CO SALARY SUPPLEMENT	4,000	1,833		4,000		0	0.00%
103 SALARY SUPP TOURISM	5,000	2,292		5,000		0	0.00%
105 SALARY SUPPL GRANTS	2,000	917		2,000		0	0.00%
104 ASSISTANTS TO TREASURER	66,141	27,933		68,125		1,984	3.00%
109 SUPP. ASSISTANT TOURISM	4,000	1,833		4,000		0	0.00%
200 TOTAL	120,818			123,993		3,175	2.63%
201 FICA	9,243	3,857		9,485		242	2.62%
202 MEDICAL INSURANCE	22,527	10,312		23,900		1,373	6.10%
203 RETIREMENT	12,638	5,543		13,924		1,286	10.18%
212 LIFE INSURANCE	248	114		248		0	0.16%
220 TOTAL BENEFITS	44,656			47,559		2,903	6.50%
310 OFFICE SUPPLIES	3,000	1,538		3,000		0	0.00%
311 POSTAL EXPENSES	1,600	739		1,600		0	0.00%
400 PROFESSIONAL SERVICES	250	0		250		0	0.00%
420 COMMUNICATIONS	1,500	502		1,500		0	0.00%
425 TRAINING/ EDUCATION	4,500	100		4,500		0	0.00%
450 REPAIR & MAINTENANCE	300	330		350		50	16.67%
570 COMPUTER MAINT/UPDATE	3,100	2,940		3,500		400	12.90%
571 EQUIPMENT	2,250	1,041		2,500		250	11.11%
700 TOTAL OPERATING	16,500			17,200		700	4.24%
TOTAL COUNTY TREASURER			181,974	188,751		6,777	3.72%

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499 TAX ASSESSOR-COLLECTOR							
101 SALARY TAX ASSESSOR/COLL	39,677	18,185		40,867		1,190	3.00%
102 SUPPLEMENT VOTER REG.	1,200	550		1,200		0	0.00%
104 SALARY DEPUTIES	111,539	51,251		114,885		3,346	3.00%
105 SUPP. DUP. FOR VOTER REG	960	440		960		0	0.00%
200 TOTAL	153,376			157,912		4,536	2.96%
201 FICA	11,733	5,061		12,080		347	2.96%
202 MEDICAL INSURANCE	37,544	17,208		39,834		2,290	6.10%
203 RETIREMENT	16,043	7,367		17,734		1,691	10.54%
212 LIFE INSURANCE	414	190		414		0	0.00%
220 TOTAL BENEFITS	65,734			70,062		4,328	6.58%
310 OFFICE SUPPLIES	6,000	2,170		6,000		0	0.00%
311 POSTAL EXPENSES	9,000	1,879		9,000		0	0.00%
330 TAX ROLL EXPENSES	2,600	30		2,600		0	0.00%
332 VOTER REGISTRATION CARDS	1,200	0		1,200			0.00%
420 COMMUNICATIONS	3,200	1,681		3,200		0	0.00%
425 TRAINING/ EDUCATION	9,000	4,668		9,000		0	0.00%
430 ADVERTISING & LEGAL NOTICE	3,000	54		3,000		0	0.00%
570 EQUIPMENT / LEASE & SERVICE	1,800	1,800		1,880		80	4.44%
571 COMPUTER/ HARDWARE/SOFTWARE	4,400	338		4,400		0	0.00%
572 SOFTWARE MAINTENANCE	9,300	8,540		10,230		930	10.00%
700 TOTAL OPERATING	49,500			50,510		1,010	2.04%
TOTAL TAX ASSESSOR/COLL			268,610		278,484	9,874	3.68%

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BREWSTER CO	2013 EXP 2013		2014		INC/DEC	
509 EMG RESPILAW ENF						
301 JANITORIAL TERLINGUA	2,400	1,200	2,400		0	0.00%
302 JANITORIAL MARATHON	2,400	1,200	2,400		0	0.00%
303 JANITORIAL ALPINE EOC	500	0	500			0.00%
310 SUPPLIES TERLINGUA	500	0	500		0	0.00%
311 SUPPLIES MARATHON	250	28	250		0	0.00%
350 REP & MAINT TERLINGUA	1,000	79	1,000		0	0.00%
351 REP & MAINT MARATHON	1,000	149	1,000		0	0.00%
352 REP & MAINT ALPINE	1,000	0	1,000		0	0.00%
440 UTILITIES TERLINGUA	14,000	6,676	14,000		0	0.00%
441 UTILITIES MARATHON	2,400	1,037	2,400		0	0.00%
442 UTILITIES ALPINE	10,000	5,804	10,000		0	0.00%
TOTAL EMG RESPILAW ENF			35,450		35,450	0

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510 COURTHOUSE							
115 SALARY CUSTODIANS	48,233	21,465		49,680		1,447	3.00%
118 REGULAR R&M SUPPLEMENT	2,100	963		2,163		63	3.00%
120 COURTHOUSE SEC	32,200	14,758		33,166		966	3.00%
155 OVERTIME / EXTRA HELP	3,000	236		3,000		0	0.00%
200 TOTAL	85,533			88,009		2,476	2.89%
201 FICA	5,315	2,666		6,733		1,418	26.67%
202 MEDICAL INSURANCE	15,018	3,668		15,934		916	6.10%
203 RETIREMENT	7,268	3,914		9,883		2,615	35.99%
212 LIFE INSURANCE	166	40		166		0	-0.24%
220 TOTAL BENEFITS	27,767			32,715		4,948	17.82%
311 POSTAL METER LEASE PAYME	11,000	5,720		11,000		0	0.00%
350 MAINTENANCE SUPPLY	7,500	3,909		8,250		750	10.00%
425 TRAINING/ EDUCATION	1,750	0		1,750		0	0.00%
440 UTILITIES	39,000	20,091		39,000		0	0.00%
450 REPAIR & MAINTENANCE	17,500	3,791		16,500		-1,000	-5.71%
461 RENTALS	600	50		600		0	0.00%
475 HISTORIC PRESERVATION				42,000			
481 MAINTENANCE CONTRACTS	5,000	1,223		5,000		0	0.00%
482 CLEANING CONTRACT	0	3,000		7,000		7,000	100.00%
512 UNIFORMS	300	0		300		0	0.00%
530 PERMANENT IMPROVEMENTS	20,000	3,948		19,000		-1,000	-5.00%
570 EQUIPMENT	14,000	2,548		13,500		-500	-3.57%
571 COPIER	2,400	1,098		2,400		0	0.00%
700 TOTAL OPERATING	119,050			166,300		5,250	39.69%
TOTAL COURTHOUSE			232,350		287,024	54,674	23.53%

511 COMMUNITY FACILITIES							
350 REPAIRS & GENERAL SUPPLIE	10,000	1,890		10,000		0	0.00%
360 REPAIRS MARATHON LIB.	5,000	438		5,000		0	0.00%
439 UTILITIES MARATHON	10,200	3,425		10,200		0	0.00%
440 UTILITIES TERLINGUA	3,660	2,880		3,660		0	0.00%
441 CONTRACT EQUIP & EQUIP RE	2,000	416		2,000		0	0.00%
510 LAWN CARE SUPPLIES	500	42		500		0	0.00%
570 CAPITAL EQUIPMENT	3,000	0		3,000		0	0.00%
TOTAL COMMUNITY FACILITIES			34,360		34,360	0	0.00%

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512 COUNTY JAIL							
111 SALARY CHIEF JAILER	37,555	18,777		38,682		1,127	3.00%
110 CELL PHONE ALLOWANCE	600	250		600		0	0.00%
112 SALARY F.T. JAILERS	169,847	59,836		174,942		5,095	3.00%
113 SALARY COOK	26,590	10,825		27,388		798	3.00%
114 SALARY P. T. JAILERS	155,000	104,893		155,000		0	0.00%
115 SALARY SECRETARY	24,960	13,576		25,709		749	3.00%
116 DISPATCHER SUPERVISOR	28,501	19,310		29,356		855	3.00%
150 OVERTIME	15,000	5,900		15,000		0	0.00%
200 TOTAL	458,053			466,677		8,624	1.88%
201 FICA	35,041	16,383		35,701		660	1.88%
202 MEDICAL INSURANCE	82,598	30,587		87,635		5,037	6.10%
203 RETIREMENT	47,912	22,743		52,408		4,496	9.38%
204 WORKMAN'S COMP	32,000	11,417		32,000		0	0.00%
212 LIFE INSURANCE	911	300		911		0	0.00%
220 TOTAL BENEFITS	198,462			208,654		10,192	5.14%
310 OFFICE SUPPLIES	4,600	2,975		5,000		400	8.70%
311 POSTAL EXPENSES	800	466		800		0	0.00%
333 PRISONERS BOARD	85,000	39,503		85,000		0	0.00%
350 MAINTENANCE SUPPLY	25,000	13,627		25,000		0	0.00%
391 PRISONERS MEDICAL	3,000	1,443		3,000		0	0.00%
392 EMPLOYEE TESTING	3,000	600		3,000		0	0.00%
420 COMMUNICATIONS	6,000	3,259		6,500		500	8.33%
425 TRAINING/ EDUCATION	5,500	3,020		6,000		500	9.09%
440 UTILITIES	36,500	21,736		36,500		0	0.00%
490 DEVELOPING & PRINTS	1,700	0		1,700		0	0.00%
510 MAINTENANCE(EQUIP)	8,500	12,168		10,000		1,500	17.65%
512 UNIFORMS	2,500	1,732		4,000		1,500	60.00%
570 CAPITAL EQUIPMENT	0	1,375		2,000		2,000	100.00%
571 TRANSPORT VEHICLE	2,000	731		3,000		1,000	50.00%
700 TOTAL OPERATING	184,100			191,500		7,400	4.02%
TOTAL COUNTY JAIL			840,615		866,831	26,216	3.12%

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550 CONSTABLE PREC # 1							
101 SALARY CONSTABLE	10,560	4,400		10,877		317	3.00%
201 FICA	808	337		832		24	2.98%
203 RETIREMENT	1,105	460		1,221		116	10.54%
212 LIFE INSURANCE	83	35		83		0	0.00%
334 FUEL & OTHER OPERATING	200	73		200		0	0.00%
TOTAL CONSTABLE PREC # 1			12,756		13,213	457	3.58%

552 CONSTABLE PRECINCT # 2							
101 SALARY CONSTABLE	350	0		361		11	3.00%
201 FICA	27	0		28		1	3.00%
203 RETIREMENT	36	0		40		4	0.00%
334 FUEL & OTHER OPERATING	0			0		0	0.00%
							0.00%
TOTAL CONSTABLE PREC # 2			413		429	16	3.82%

553 CONSTABLE PRECINCT # 3							
101 SALARY CONSTABLE	350	0		350		0	0.00%
201 FICA	27	0		27		0	0.00%
203 RETIREMENT	36	0		39		3	0.00%
334 FUEL & OTHER OPERATING	0			0		0	0.00%
TOTAL CONSTABLE PREC # 3			413		416	3	0.80%

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560 COUNTY SHERIFF							
101 SALARY SHERIFF	39,677	18,185		40,867		1,190	3.00%
111 CO. SUPPLEMENT SHERIFF	9,000	4,125		9,000		0	0.00%
109 CELL PHONE	600	250		600		0	0.00%
104 SALARY ALL DEPUTIES	303,652	147,110		312,762		9,110	3.00%
102 PART-TIME DEPUTIES	2,400	254		2,400		0	0.00%
105 SALARY SECRETARY	31,635	14,501		32,584		949	3.00%
150 OVERTIME	15,000	10,519		16,000		1,000	6.67%
200 TOTAL	401,964			414,213		12,249	3.05%
201 FICA	30,787	14,512		31,687		900	2.92%
202 MEDICAL INSURANCE	97,615	33,234		103,568		5,953	6.10%
203 RETIREMENT	42,095	20,558		46,516		4,421	10.50%
212 LIFE INSURANCE	1,076	366		1,076		0	0.00%
220 TOTAL BENEFITS	171,573			182,848		11,275	6.57%
310 OFFICE SUPPLIES	4,200	2,178		4,200		0	0.00%
311 POSTAL EXPENSES	250	55		250		0	0.00%
329 OPERATING SUPPLIES	900	512		1,000		100	11.11%
330 TIRES & TUBES	6,500	3,167		6,500		0	0.00%
334 FUEL & OTHER OPERATING	60,000	43,564		65,850		5,850	9.75%
390 SMALL EQUIPMENT(RADAR UN	3,000	153		3,000		0	0.00%
420 COMMUNICATIONS	10,500	5,363		10,500		0	0.00%
425 TRANSPORTATION	6,200	2,285		6,200		0	0.00%
426 TRAINING	3,000	1,557		3,000		0	0.00%
450 REPAIR & MAINTENANCE	10,000	1,668		10,000		0	0.00%
451 RADIO REPAIRS	2,500	560		750		-1,750	-70.00%
480 LICENSE /SERVICING	4,000	15		3,000		-1,000	100.00%
485 CHILI COOK-OFF EXPENSES	2,000	0		2,000		0	100.00%
490 DEVELOPING & PRINTS	400	0		400		0	0.00%
570 LEASED COPIER	2,590	902		2,600		10	0.39%
571 UNIFORMS	2,000	1,378		3,000		1,000	50.00%
572 EQUIPMENT	3,000	235		400		-2,600	-86.67%
700 TOTAL OPERATING	121,040			122,650		1,610	1.33%
TOTAL SHERIFF OFFICE			694,577		719,711	25,134	3.62%

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665 EXTENSION SERVICE							
101 SALARY COUNTY AGENT	9,907	4,128		10,204		297	3.00%
102 SALARY PART-TIME SECRETAR	2,000	0		2,000		0	0.00%
152 SALARY HOME AGENT	6,552	2,730		6,749		197	3.00%
205 CAR ALLOWANCE AGENT	6,900	2,875		6,900		0	0.00%
206 CAR ALLOWANCE HOME	3,200	1,444		3,200		0	0.00%
220 TOTAL SALARIES	28,559			29,053		494	1.73%
201 FICA	2,185	823		2,223		38	1.72%
TOTAL BENEFITS	2,185			2,223		38	
310 OFFICE SUPPLIES	350	54		350		0	0.00%
311 POSTAL EXPENSES	150	12		150		0	0.00%
330 OPERATING SUPPLIES (HOME)	600	349		850		250	41.67%
350 REPAIR & MAINTENANCE	500	62		500		0	0.00%
420 COMMUNICATIONS	1,500	1,429		1,500		0	0.00%
425 TRANSPORTATION / SHOWS	3,150	2,967		3,250		100	3.17%
426 HOME AGENT SHOWS / TRAINI	2,000	853		2,000		0	0.00%
571 EQUIPMENT	650	425		650		0	0.00%
700 TOTAL OPERATING	8,900			9,250		350	3.93%
TOTAL EXTENSION SERVICES			39,644		40,525	881	2.22%

TOTAL EXPENSES GENERAL FUND

4,963,043

5,190,508

227,465

4.58%

BREWSTER COUNTY 2014 PROPOSED BUDGET

BREWSTER COUNTY

2013 EXP 2013

2014

INC/DEC

321 ROAD & BRIDGE REVENUE							
200 AUTO REGISTRATION	340,000	178,782		357,000		17,000	5.00%
210 ROAD & BRIDGE FEES	105,000	59,963		115,000		10,000	9.52%
250 TRANSFER FROM G.F.	229,000	0		291,000		62,000	100.00%
900 STATE LATERAL ROADS	40,000	0		40,000		0	0.00%
TOTAL ROAD & BRIDGE REVENUE			714,000		803,000	89,000	12.46%

FUND 11 ROAD & BRIDGE 610							
101 SALARIES CO COMMISSIONERS	80,798	33,667		83,222		2,424	3.00%
102 SUPERVISOR/ FOREMAN	43,714	20,036		45,025		1,311	3.00%
106 SALARIES ROAD CREW	228,000	73,786		234,840		6,840	3.00%
107 OVERTIME ROAD CREW	4,000	7,047		4,000		0	0.00%
109 SUPERVISOR COMMISSIONER	3,250	1,354		3,348		98	3.00%
150 TEMP HELP	3,900	1,194		3,900		0	0.00%
160 TOTAL SALARIES			363,662		374,335	10,673	2.93%
201 FICA	23,871	10,105		28,637		4,766	19.96%
202 MEDICAL INSURANCE	75,089	29,809		87,635		12,546	16.71%
203 RETIREMENT	32,639	14,225		41,600		8,961	27.45%
204 WORKMAN'S COMP	15,500	6,100		15,500		0	0.00%
206 UNEMPLOYED INS	2,000	0		750		-1,250	-62.50%
212 LIFE INSURANCE	990	329		990		0	0.00%
227 TCDRS SUPPLEMENTAL INS	1,078	540		1,297		219	20.27%
230 TOTAL BENEFITS			151,167		176,408	25,241	16.70%
310 OFFICE SUPPLIES	400	0		400		0	0.00%
334 FUEL & OIL	60,000	20,719		60,000		0	0.00%
350 REPAIR & MAINTENANCE SUPPLIES	32,000	17,068		32,000		0	0.00%
351 R&M PENA PARK	3,000	1,575		3,000		0	0.00%
355 ROAD MATERIALS	105,625	9,438		105,625		0	0.00%
390 MISCELLANEOUS SUPPLIES	1,000	471		1,000		0	0.00%
391 SMALL EQUIPMENT	5,900	2,346		5,900		0	0.00%
392 CDL TESTING	1,500	630		1,500		0	100.00%
420 COMMUNICATIONS	2,200	1,067		2,200		0	0.00%
425 CONTINUING EDUC/ TRAINING	5,000	2,710		5,000		0	0.00%
426 RECYCLING & SOLID WASTE	3,500	1,385		3,500		0	0.00%
427 CNTY COMM REIMBURSEMENT TRAV	4,000	1,187		4,000		0	0.00%
440 UTILITIES	3,000	1,277		3,000		0	0.00%
480 TIRE & TUBES	8,000	93		8,000		0	0.00%
512 UNIFORMS	9,500	6,727		9,500		0	0.00%
530 PERMANENT IMPROVEMENTS	2,500	0		2,500		0	0.00%
571 CAPITAL/ MACHINERY & VEHICLES	5,000	0		5,000		0	0.00%
700 TOTAL OPERATING			252,125		252,125	0	0.00%
TOTAL ROAD & BRIDGE			766,954		802,868	35,914	4.68%

DIFFERENCE IN REVENUE/EXPENSES

-52,954

132

-100 25%

ROAD BRIDGE 1 7/31/2013

2014 Proposed Budget Note Grant Funding

As of July 30, 2013, the County was participating in programs that were ongoing or had been applied for:

Currently Brewster has open grant programs as follows:

<u>Program</u>	<u>Amount</u>	<u>Purpose & Status</u>
<u>Infrastructure</u>		
Texas Community Block Grant (TxCDBG) / award pending	\$ 168,637	Funds used to drill a water well for the Marathon Water Supply Corporation. The formal award is expected sometime in late September or early October. The grant will be effective from November 1, 2013 to October 31, 2015.
Texas Department of Rural Affairs Grant Program (R.O. facility for Study Butte Water Corp.) # 711060	\$291,368.00	Improvements to Study Butte Water Supply Corp. (R.O.); work for this project has been completed and final payments and closeout is in progress.
<u>Law Enforcement Grants</u>		
Stonegarden 2011	\$371,539.00	Funds used to purchase equipment for law enforcement personnel. Grant expires on August 31, 2013.
Stonegarden 2012	\$ 326,480.00	Funds will be used to cover operation overtime and equipment for law enforcement personnel. Grant will be used in 2013 and 2014
Stonegarden 2013	\$ Award Amount Unknown	Application has been submitted

HIDTA
(High Intensity Drug Trafficking
Area)

2012 – ALPINE (HIDTA)	\$ 38,856.82 (remaining balance)	Funds will be expended by the end of December 2013. Personnel.
2012 – LONESTAR	\$ 57,000.00	Funds will be used to cover one deputy salary, overtime and benefits. Funds will also cover vehicle fuel and K9 expenses.
2013 – ALPINE (HIDTA)	\$207,810.00	Funds will be used to cover two deputies and one analyst salary and benefits. Funds will also cover overtime, vehicle lease, and fuel for the end of 2013 and 2014.
2013 – LONESTAR	\$57,000.00	Funds will be used to cover one deputy salary, overtime and benefits. Funds will also cover vehicle fuel and K9 expenses.

Funding for all the above grant programs is not guaranteed. In upcoming years, continuation of grant funding, and at what levels, is not possible to predict. The County's Emergency Management Department is currently not expecting Homeland Security funding in the upcoming year.

**2014 Proposed Budget Notes
County Clerk**

1. Increases in expenses related to Elections reflect that 2014 elections include statewide, local and congressional races. 2013 was an “off” elections year and accordingly, election expenditures were significantly lower in 2013.
2. Item 105 reflects Commissioners Court’s intention to retain an elections clerk, on a long term basis. In the future, an experienced, proven elections clerk may be a candidate to transition to the position of Elections Administrator.

2014 Proposed Budget Personnel Notes

- For 2014, the cost of Health Insurance for county employees increased by 6.1 %. County employee health insurance coverage is through the Texas Association of Counties BlueCross BlueShield plan. The County's TAC plan is sound and "grandfathered" under the Affordable Care Act (Obamacare). Therefore the County has been advised not to make any significant changes in coverage, as that would jeopardize the County plan's "grandfathered" status. (TAC has strongly recommended that its member Counties be careful to retain this status). This plan is a key part of attracting and retaining employees, as it provides good coverage. The Affordable Care Act has created great uncertainty among employers, particularly "large employers". The County is defined as a "large employer" under the Act.
- No new regular employees are proposed in this budget; the additional costs and administrative workload related to adding new employees are not manageable at this time. In the past, instead of adding employees, it has proved more cost effective for the County to give qualified current employees additional duties with a corresponding increase in wages.
- A 3% cost of living adjustment is proposed for county employees under this budget. A 3% COLA has also been proposed for County elected officials; Elected officials are ineligible for overtime payments from any sources.

2014 Proposed Budget Notes
Hotel/Motel Tax

Brewster County collects a 7% Hotel/Motel Tax, outside of the City of Alpine. Hotel/Motel Tax expenditures are restricted to those uses set out in Chapter 352, Tax Code, VTCA. In Brewster County, Hotel/Motel Tax is allocated and administered by the Brewster County Tourism Council, which is appointed by and reports to Brewster County Commissioners Court. The proposed 2014 Tourism Council Budget is attached. In the 2012 audit, Hotel/Motel Tax collections are reported as a special revenue fund.

Brewster County Tourism Budget 2014

Revenue:

Hotel/Motel Tax	600,000.00
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Expenditure Accounts:

Contracted Administrative Services	65,000.00
Contracted Office Staff	20,000.00
Office Supplies	1,500.00
Equipment/Software	6,000.00

Billboard Advertising	13,500.00
Internet Advertising	50,000.00
Print Advertising	36,000.00
TV/Media/Radio Advertising	50,000.00

Brochure and Distribution	15,000.00
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Exhibit Production	10,000.00
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Website Maintenance	30,000.00
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State Fair Fees	6,000.00
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State Fair Hotel/PerDiem/Travel Expenses	30,000.00
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Consumer/Trade Show Fees	25,000.00
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Consumer/Trade Show Hotel/PerDiem/Travel	40,000.00
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Public Relations	60,000.00
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Administrative Travel	4,000.00
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Professional Development Fees/Dues	7,500.00
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Association Membership Fees	15,000.00
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Miscellaneous Operating Expense	4,000
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Misc. Contracted Services	20,000.00
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Administrative Office Space Expense	7,500.00	includes telephone
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Brewster County - Administrative Cost - 7%	42,000.00
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Historic Preservation - 7%	42,000.00
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Total Expenditures:	600,000.00
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