BAYLOR COUNTY PROPOSED BUDGET

***** FISCAL YEAR 2022*****

October 1, 2021 thru September 30, 2022

This budget will raise more total property taxes than last year's budget by $ 0 (0.00%). and of this budget $ 0 is tax revenue to be raised from new property added to the tax roll this year.

Proposed by Baylor County Commissioners Court on July 26, 2021.

64 pages

FILED

28th day of July 2021

CHRIS JAKUBICEK
Clerk County Court
Baylor County, Texas

By _____ Deputy

TAX FUNDS AND RATE OF DIVISION FY 2022

Taxable Property Amount **$296,421,948.00**

Tax Collection @100% **$1,442,448.49**

Tax Rate **0.48662** per $100.00 valuation

Division:

General Fund	**0.32812**
Salary Fund	**0.045**
Jury Fund	**0.026**
Rural Fire Commission	**0.01**
General Fund Ad V to R&B	**0.0775**
	0.48662

Tax Rate FY 2022

	0.48662
	0.09218
	0.57880

FUND	TAX RATE		TOTAL REVENUE	ESTIMATED RECEIPTS	
GENERAL	0.32812		$972,619.70	$923,988.72	95%
SALARY FUND	0.045		$133,389.88	$133,389.88	100%
JURY FUND	0.026		$77,069.71	$77,069.71	100%
RURAL FIRE COMMISSION	0.01		$29,642.20	$29,642.20	100%
GENERAL FUND AD VALOREM TO ROAD & BRIDGE: PCTS	$ 0.0775		$229,727.00	$229,727.00	100%
TOTALS	0.48662		**$1,442,448.49**	**$1,393,817.51**	

ROAD AND BRIDGE SPECIAL

Taxable County Road Property Amount: **$293,689,698.00**

Tax Collection @ 100% **$270,723.17**

Tax Rate **0.09218** per $100 valuation

GENERAL FUND REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
4000	ADVALOREM TAX (0.32812)	798,035.73	789,483.59	916,946.89	930,264.33	6,275.61	923,988.72	923,988.72
4010	PAYMENT IN LIEU OF TAXES	79,500.00	119,500.00	160,000.00	158,500.00	0.00	158,500.00	158,500.00
4050	JP 1 TECHNOLOGY FUND	1,721.05	1,039.40	775.31	344.76	(655.24)	1,000.00	800.00
4060	JP 2 TECHNOLOGY FUND	2,553.86	2,095.09	1,164.95	763.42	(736.58)	1,500.00	1,500.00
4061	COUNTY/DISTRICT COURT TECH	415.00	400.00	380.00	230.00	(220.00)	450.00	400.00
4062	E-FILING COURT SERVICE FEE	894.00	790.00	6.00	0.00	0.00	0.00	0.00
4065	DISTRICT COURT PRESERVATON	979.00	916.00	992.00	647.00	(353.00)	1,000.00	1,000.00
4123	ARCHIVE FEE	8,570.00	8,390.00	8,395.00	5,210.00	(3,290.00)	8,500.00	8,500.00
4125	COUNTY RECORDS MANAGEMENT	9,386.18	9,316.97	9,066.95	5,469.41	(4,030.59)	9,500.00	9,500.00
4126	CLERK RECORDS MANAGEMENT	66.70	87.80	49.70	10.00	(75.00)	85.00	50.00
4200	INTEREST INCOME	16,393.67	25,079.76	13,661.50	3,114.29	114.29	3,000.00	5,000.00
4400	MISC. INCOME	80.00	698.38	2,500.00	100.00	(400.00)	500.00	500.00
4405	DONATIONS RECEIVED	0.00	24,237.04	6,621.85	130.00	130.00	0.00	0.00
4407	SEWER APPLICATION FEE	350.00	0.00	1,050.00	0.00	(700.00)	700.00	700.00
4410	VOTING EQUIPMENT INCOME	0.00	1,250.00	0.00	0.00	(2,500.00)	2,500.00	2,500.00
4600	NON INCOME REIMBURSEMENT	-205.84	(85.03)	(387.79)	(113.39)	(113.39)	0.00	0.00
4650	INSURANCE REIMBURSEMENT	0.00	0.00	1,784.78	0.00	0.00	0.00	0.00
4651	INSURANCE DAMAGE RECOVERY	52,370.81	6,214.91	0.00	0.00	0.00	0.00	0.00
4700	SALE OF SURPLUS	2,976.01	0.00	0.00	200.00	200.00	0.00	0.00
4851	OTHER GRANT PROGRAMS	29,600.00	33,180.00	72,114.23	0.00	(90,000.00)	90,000.00	0.00
4852	GRANT #40474001 NIBRS INCOME				39,120.25	39,120.25	0.00	0.00
4900	CITY DISPATCH REIMBURSEMENT	67,100.00	68,900.00	76,886.00	48,675.19	(27,324.81)	76,000.00	76,000.00
4901	CITY EMC REIMBURSEMENT	8,409.00	7,996.12	9,449.88	5,088.44	(4,411.56)	9,500.00	9,500.00
4950	TRICOUNTY DISPATCH REIMBURSE	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
4960	RURAL FIRE ADVALOREM (.01)	20,954.70	21,720.90	26,786.08	27,298.41	(2,343.79)	29,642.20	29,642.20
4961	SEYMOUR ISD REIMBURSEMENT		18,857.04	25,915.27	0.00	0.00	0.00	0.00
4962	SISD REIMBURSEMENT-DISPATCH			0.00	3,000.00	0.00	3,000.00	3,000.00
4989	STORM SHERLTER INCOME			0.00	0.00	(78,750.00)	78,750.00	78,750.00
4990	COVID 19 RELIEF FUND			8,173.00	32,692.00	32,692.00	0.00	0.00
4991	HAVA CARES ACT GRANT			4,165.34			0.00	0.00
4992	HAVA 2018 ELECTIONS SECURITY GRANT			40,000.00			0.00	0.00
4993	HAVA 2020 ELECTIONS SECURITY GRANT			80,000.00			0.00	0.00
4998	EXT.BULDING REVENUE	780.00	550.00	650.00	375.00	(125.00)	500.00	600.00
	TOTALS	1,102,549.87	1,140,067.97	1,467,146.94	1,261,119.11	(137,496.81)	1,398,615.92	1,310,430.92

EXPENDITURES BY DEPARTMENT

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
NON-DEPARTMENTAL 0100	311,736.30	355,785.45	354,696.33	**173,903.93**	(384,531.07)	558,435.00	566,285.00
NON-DEPARTMENTAL 0200	136,506.76	166,870.20	331,999.27	**192,226.77**	(130,081.80)	322,308.57	228,885.20
SHERIFF'S DEPARTMENT	92,086.19	174,415.48	159,774.47	**80,845.63**	(79,737.21)	160,582.84	157,132.84
EXTENSION SERVICE	64,744.55	63,639.24	69,127.03	**38,963.25**	(36,331.75)	75,295.00	76,095.00
COUNTY JUDGE	2,631.68	3,465.61	1,819.35	**1,089.93**	(2,560.07)	3,650.00	3,700.00
ASSESSOR/COLLECTOR	53,676.53	54,832.42	57,132.51	**35,009.08**	(27,068.42)	62,077.50	61,552.50
LIBRARY	15,611.84	15,923.49	13,061.70	**10,436.63**	(8,498.37)	18,935.00	18,935.00
DISTRICT/COUNTY CLERK	74,747.03	70,369.81	68,471.98	**40,769.73**	(38,797.77)	79,567.50	80,362.50
TREASURER	28,821.20	31,183.28	30,782.04	**19,526.09**	(17,418.91)	36,945.00	37,045.00
JUSTICE OF THE PEACE PCT 1	3,380.96	6,627.62	3,405.03	**2,239.76**	(3,660.24)	5,900.00	6,900.00
JUSTICE OF THE PEACE PCT 2	3,749.95	7,538.12	3,590.12	**2,188.56**	(3,711.44)	5,900.00	6,900.00
DISPATCH	148,285.02	153,900.51	176,679.94	**106,843.51**	(58,086.49)	164,930.00	166,680.00
C.S. AND C.D. (PROBATION)	9,706.70	9,706.70	9,706.70	**7,280.03**	(2,426.67)	9,706.70	9,706.70
DEPT. OF PUBLIC SAFETY	1,892.88	761.40	860.17	**1,089.42**	(1,335.58)	2,425.00	2,425.00
COUNTY ATTORNEY	22,425.61	23,292.68	24,169.29	**8,569.37**	(20,605.63)	29,175.00	29,530.00
COMM COURT	1,023.09	933.58	879.08	**662.38**	(837.62)	1,500.00	1,500.00
TOTALS	971,026.29	1,139,245.59	1,306,155.01	**721,644.07**	**(815,689.04)**	**1,537,333.11**	1,453,634.74

GENERAL FUND EXPENSE

NON-DEPARTMENT 0100

EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6000	ELECTRICITY	29,695.32	26,681.09	24,116.04	11,887.78	(23,112.22)	35,000.00	35,000.00
6002	GAS	3,936.45	3,865.40	3,635.53	3,086.17	(1,413.83)	4,500.00	4,500.00
6003	TELEPHONE	928.84	900.04	903.00	565.90	(534.10)	1,100.00	1,100.00
6010	WORKMANS COMP	1,662.20	1,691.60	1,625.80	619.26	(1,380.74)	2,000.00	2,000.00
6011	GENERAL LIABILITY	905.00	1,018.00	1,018.00	1,040.00	(460.00)	1,500.00	1,500.00
6012	PUBLIC OFFICIAL	2,804.71	2,808.30	2,485.88	0.00	(3,500.00)	3,500.00	3,500.00
6015	PROPERTY INS	10,720.00	13,784.00	15,630.00	0.00	(18,000.00)	18,000.00	23,000.00
6050	GENERAL ELECTION EXPENSE	6,717.69	11,980.73	13,197.72	12,448.74	(2,551.26)	15,000.00	15,000.00
6100	JUVENILE BOARD - DIST JUDGE	1,200.00	1,200.00	600.00	700.00	(500.00)	1,200.00	1,200.00
6121	COPIER MAINT AGREEMENT	965.53	1,214.19	1,914.50	574.22	(725.78)	1,300.00	1,300.00
6150	AUDITOR EXPENSE	10,000.00	10,000.00	10,500.00	0.00	(16,000.00)	16,000.00	17,000.00
6200	SALARIES - COURTHOUSE	25,600.29	26,832.87	25,118.91	10,677.20	(13,122.80)	23,800.00	23,800.00
6221	INMATE MEDICAL EXPENSES	3,068.68	10,824.97	7,699.77	5,945.51	(14,054.49)	20,000.00	20,000.00
6225	INMATE TRANSPORTATION	217.10	8,457.94	394.82	135.60	(9,864.40)	10,000.00	10,000.00
6230	INMATE BOARD	68,697.79	102,091.48	116,322.29	68,035.00	(61,965.00)	130,000.00	130,000.00
6260	E-FILING EXPENSE	2,020.00	1,180.00	1,387.57	675.00	(2,325.00)	3,000.00	2,500.00
6265	EQUIPMENT PURCHASE/LEASE	24,484.46	13,755.61	14,708.58	1,024.55	(33,975.45)	35,000.00	35,000.00
6266	IT TECH. CONTRACTOR	9,600.00	10,200.00	10,200.00	5,950.00	(4,250.00)	10,200.00	10,200.00
6275	OFFICE SUPPLIES ND	1,601.91	778.61	854.57	367.88	(1,132.12)	1,500.00	1,500.00
6286	AUTO PURCHASE	5,122.75	28,410.68	0.00	0.00	(35,000.00)	35,000.00	35,000.00
6345	PAYROLL TAXES - COURTHOUSE	2,142.09	2,280.55	2,105.27	955.10	(1,004.90)	1,960.00	1,960.00
6350	RETIREMENT - COURTHOUSE	2,338.27	2,509.10	3,138.15	1,446.88	(1,853.12)	3,300.00	3,300.00
6354	UNEMPLOYMENT DEFICIT	8,213.77	(800.38)	0.00	0.00	(6,000.00)	6,000.00	6,000.00
6355	UNEMPLOYMENT TAX	25.35	82.11	93.49	32.07	(92.93)	125.00	125.00
6360	POSTAGE	122.10	28.30	98.70	13.50	(286.50)	300.00	300.00

6394	BUILDING IMPROVEMENTS/	0.00		0.00	0.00	0.00	0.00	0.00
6395	BUILDING PURCHASE/LEASE	5,641.10			0.00	0.00	0.00	0.00
6397	BLDG MAINT/REPAIRS	15,048.76	19,067.80	51,029.99	4,585.70	(45,414.30)	50,000.00	50,000.00
6398	COURTHOUSE LAWN CARE	441.09	355.15	398.49	716.40	(7,283.60)	8,000.00	2,500.00
6399	INSURANCE DAMAGE EXPENSE	36,402.62	19,076.81	0.00	0.00	0.00	0.00	0.00
6400	MILEAGE REIMBURSEMENT	1,199.90	1,199.90	1,199.90	738.40	(461.60)	1,200.00	1,200.00
6520	JANITORIAL SUPPLIES	4,262.17	4,629.07	4,603.94	2,836.44	(2,163.56)	5,000.00	5,000.00
7060	CELL PHONE BUILDING SUPERVISOR	0.00	577.00	600.08	369.28	(230.72)	600.00	600.00
7500	MISCELLANEOUS	391.15	83.00	38.30	416.80	(583.20)	1,000.00	1,000.00
7630	FORENSIC	11,373.00	11,809.04	13,450.00	19,882.00	(118.00)	20,000.00	25,000.00
7635	FUNERAL HOME EXPENSES	3,805.00	7,498.00	4,654.00	6,348.00	(2,152.00)	8,500.00	10,000.00
7655	FIREMAN RETIRE PENSION	6,426.00	6,111.00	6,258.00	3,108.00	(3,392.00)	6,500.00	6,500.00
7750	LEGAL NOTICES/ADVERTISING	714.00	933.28	674.30	871.40	(1,128.60)	2,000.00	2,000.00
7755	PEST CONTROL - COURTHOUSE	1,255.00	1,287.50	1,581.25	1,265.00	(735.00)	2,000.00	2,200.00
7760	REDISTRICTING EXPENSE	0.00	0.00	5,000.00	0.00	(5,000.00)	5,000.00	5,000.00
7770	CO LEGAL FEES	0.00	348.90	1,089.60	1,091.50	(48,908.50)	50,000.00	50,000.00
7779	MONTHLY INTERNET							1,700.00
7780	MONTHLY EMAIL ACCTS	14.00	0.00	0.00	0.00	0.00	0.00	1,000.00
7781	AIR - EVAC	787.50	825.00	825.00	837.50	(12.50)	850.00	900.00
7782	VOTING MACHINE REPAIRS	0.00	0.00	0.00	0.00	(3,000.00)	3,000.00	3,000.00
7783	SEWER INSPECTION EXP.	0.00	0.00	180.00	(110.00)	(1,010.00)	900.00	900.00
7784	APPRAISAL DIST PROPERTY MAINTENANCE	1,184.71	208.81	0.00	0.00	(9,000.00)	9,000.00	9,000.00
7785	COUNTY WEBSITE EXPENSE			1525.00	3,050.00	1,450.00	1,600.00	4,000.00
7786	COVID 19 EXPENSES			3839.89	1,717.15	(2,282.85)	4,000.00	0.00
	TOTALS	**311,736.30**	**355,785.45**	**354,696.33**	**173,903.93**	**(384,531.07)**	**558,435.00**	**566,285.00**
		NON DEPARTMENTAL						

CURRENT POSITIONS FY 2021	RATE	# OF HOURS WORKED	FY 2021 SALARY	
JUVENILE BOARD		NA	3,000.00	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
BUILDING SUPERVISOR	10.00	2080	20,800.00	*NOTE: Beginning pay scale for entry level part time position is $9.00 per hour*
MILEAGE		NA	1,200.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			25,600.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

JUVENILE BOARD		NA	3,000.00	
BUILDING SUPERVISOR	10.00	2080	20,800.00	
MILEAGE		NA	1,200.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			25,600.00	

NON-DEPT 0100

NON-DEPARTMENT 0200

	EXPENSE	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6010	EMC WORKMANS COMP	67.96	63.20	72.40	32.96	(117.04)	150.00	150.00
6018	GENERATOR/TRAILER INS.	669.00	828.00	606.00	959.00	(241.00)	1,200.00	1,200.00
6019	EMC GENERATOR SUPPLIES & REPAIRS							3,000.00
6030	MHMR	0.00	2,200.00	2,200.00	0.00	(2,200.00)	2,200.00	2,200.00
6040	VETERANS SERVICE OFFICER	5,316.51	5,273.32	3,802.00	2,968.66	(4,031.34)	7,000.00	7,000.00
6041	VA TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6060	APPRAISAL DISTRICT	58,283.85	64,239.30	80,089.00	58,005.75	(26,994.25)	85,000.00	85,000.00
6070	RURAL FIRE COMMISSION	20,416.11	20,416.11	26,786.08	22,231.65	(7,410.55)	29,642.20	29,642.20
6085	OTHER GRANT PROGRAMS	32,780.00	30,000.00	74,881.96	0.00	(90,000.00)	90,000.00	0.00
6086	GRANT #4047401 NIBRS EXPENSE				39,194.27	39,194.27	0.00	0.00
6095	EMC MANAGEMENT				7.50	7.50	0.00	0.00
6096	EMC TRAINING	0.00	164.00	0.00	0.00	(800.00)	800.00	800.00
6200	EMC WAGES	10,200.00	10,800.00	10,800.00	6,300.00	(4,500.00)	10,800.00	10,800.00
6345	EMC PAYROLL TAXES	826.20	872.16	872.16	508.72	(364.28)	873.00	873.00
6350	EMC RETIREMENT	945.36	986.29	1,309.92	847.34	(602.66)	1,450.00	1,450.00
6355	EMC UNEMPLOYMENT	11.07	37.34	47.04	22.81	(47.19)	70.00	70.00
7005	DONATIONS EXPENDED	10.99	23,928.99	6,621.85	0.00	0.00	0.00	0.00
7006	EOC EXPENSE	0.00	0.00	0.00	30.00	(970.00)	1,000.00	1,000.00
7007	MEALS ON WHEELS	2,415.71	2,210.98	2,248.95	807.56	(2,792.44)	3,600.00	3,600.00
7060	EMC CELL PHONE ALLOWANCE	600.00	600.00	600.00	350.00	(250.00)	600.00	600.00
7100	EMC ALERT SYSTEM	2,464.00	2,571.24	1,882.24	1,775.00	(1,225.00)	3,000.00	2,500.00
7200	TEXAS PARKS & WILDLIFE	1,500.00	1,487.14	1,303.81	207.58	(1,792.42)	2,000.00	2,000.00
7300	BAYLOR CO. MUSEUM CONTRIBUTION		192.13	642.01	150.00	(3,350.00)	3,500.00	2,000.00
7310	PAST YR. EXPEND, LEGS.& ADMIN. ACTIVITIES			0.00	0.00	0.00	0.00	0.00
7320	PROPOSED EXPEND. LEGS. & ADMIN. ACTIVITIES			0.00	0.00	0.00	0.00	0.00
7771	STORM SHELTER EXPENSE			0.00	56,131.71	(18,868.29)	75,000.00	75,000.00
7787	HAVA CARES ACT EXPENSE			922.85	1,696.26	(2,727.11)	4,423.37	0.00
7788	HAVA 2018 ELECTIONS GRANT EXPENSE			40,000.00	0.00	0.00	0.00	0.00
7789	HAVA 2020 ELECTIONS GRANT EXPENSE			76,311.00	0.00	0.00	0.00	0.00
	TOTALS	**136,506.76**	**166,870.20**	**331,999.27**	**192,226.77**	**(130,081.80)**	**322,308.57**	**228,885.20**

NON DEPARTMENTAL

CURRENT POSITIONS FY 2021	MONTHLY RATE		FY 2021 SALARY	
EMC WAGES	900.00		10,800.00	
CELL PHONE	50.00		600.00	
TOTAL			11,400.00	

*****PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

EMC WAGES	900.00		10,800.00	
CELL PHONE	50.00		600.00	
TOTAL			11,400.00	

EMC WAGES

Approved Position and Job Title		FY 2021 APPROVED Salary amount	FY 2022 PROPOSED Salary amount	NOTES
NON DEPARTMENT				
Juvenile Board		**3,000.00**	**3,000.00**	
Building Supervisor		**10.00 hr**	**10.00 hr**	See **NOTE** below
SHERIFF'S OFFICE				
Deputy full-time		**27,164.28**	**27,164.28**	***Beginning pay scale for entry level full-time certified deputy is $1,044.78 bi-weekly salary***
Deputy full-time		**27,164.28**	**27,164.28**	
Deputy full-time (OPEN)		**27,164.28**	**27,164.28**	
EXTENSION				
Secretary/Janitorial Services		**10.00 hr**	**10.00hr/1,200.00**	See **NOTE** below
ASSESSOR/COLLECTOR				
Deputy Assessor/Collector		**10.00 hr**	**10.00 hr**	See **NOTE** below
Deputy Assessor/Collector		**10.00 hr**	**10.00 hr**	See **NOTE** below
LIBRARY				
Librarian part-time		**9.00 hr**	**9.00**	Allocated 1560 hours (60 hrs per 2 week pay period) See **NOTE** below
DISTRICT/COUNTY CLERK				
Deputy Clerk full-time		**10.95 hr**	**10.95 hr**	See **NOTE** below
Deputy Clerk full-time		**10.70 hr**	**10.70 hr**	See **NOTE** below
COUNTY ATTORNEY				
Secretary		**10.50 hr**	**10.50 hr**	See **NOTE** below

NOTE: Beginning pay scale for entry level full-time positions is $10.00 per hour, Chief Dispatcher is 11.50 per hour, Dispatcher & Annex Adm. Asst./Crt. Cdntr. $10.50 per hour. Road hands are $12.00 per hour. Beginning pay scale for entry level part-time positions is $9.00 hour. NOTE: There are no automatic salary increases. A change in any salary cannot be given without

approval by Commissioners Court. New employees will be required to meet hiring eligibility by County Treasurer before first day of employment.

Approved Position and Job Title		FY 2021 APPROVED Salary amount	FY 2022 REQUESTED Salary amount	NOTES
DISPATCH				
Chief Dispatcher Michele Joyce		**11.50 hr**	**11.50 hr**	***NOTE: Starting salary for Chief Dispatcher is $11.50 per hour***
Dispatcher full-time Dennis Botts		**10.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher full-time Gayle King		**10.50hr**	**10.50hr**	See **NOTE** below
Dispatcher full-time DaLynn Beck		**10.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher full-time Louisa Hargrave		**10.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher part-time		**9.00 hr**	**9.00 hr**	
TREASURER				
Deputy Treasurer/Receptionist/Janitorial Services		**10.50 hr**	**10.50hr/1,800.00**	See **NOTE** below
PRECINCTS				
#1 Road hand full-time	**2**	**12.70 hr** **12.00 hr**	**12.70 hr** **12.00 hr**	See **NOTE** below
#1 Road hand Temporary		**9.10 hr**	**9.10 hr**	See **NOTE** below
#2 Road hand full-time	**2**	**12.70 hr**	**12.70 hr**	See **NOTE** below
#2 Road hand Temporary		**9.10 hr**	**9.10 hr**	See **NOTE** below
#3 Road hand full-time	**2**	**12.70 hr**	**12.70 hr**	See **NOTE** below
#3 Road hand Temporary		**9.10 hr**	**9.10 hr**	See **NOTE** below
#4 Road hand full-time	**2**	**12.70 hr**	**12.70 hr**	See **NOTE** below
#4 Road hand Temporary		**9.10 hr**	**9.10 hr**	See **NOTE** below

NOTE: Beginning pay scale for entry level full-time positions is $10.00 per hour, Chief Dispatcher is 11.50 per hour, Dispatcher & Annex Adm. Assit./Crt. Cdntr. $10.50 per hour. Road Hands are

$12.00 per hour. Beginning pay scale for entry level part-time positions is $9.00 hour. NOTE: There are no automatic salary increases. A change in any salary cannot be given without approval by Commissioners Court. New employees will be required to meet hiring eligibility by County Treasurer before first day of employment.

SHERIFF

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	1,357.86	1,316.62	1,340.13	743.55	(756.45)	1,500.00	1,500.00	1,500.00
6010	WORKMANS COMP	1,514.00	2,721.00	2,456.00	622.50	(1,477.50)	2,100.00	2,100.00	2,100.00
6014	AUTO INSURANCE	1,924.00	2,323.00	3,074.00	2,738.00	(462.00)	3,200.00	3,200.00	3,200.00
6020	DUES	0.00	0.00	0.00	0.00	(225.00)	225.00	225.00	225.00
6025	BOND	628.00	820.00	728.00	100.00	(1,900.00)	2,000.00	2,000.00	1,000.00
6200	SALARIES	48,328.28	105,650.72	101,720.00	52,022.88	(29,469.96)	81,492.84	86,592.84	81,492.84
6210	UNIFORM ALLOWANCE	500.24	1,953.81	1,846.08	923.04	(576.96)	1,500.00	1,500.00	1,500.00
6222	EMPLOYEE PHYSICALS	135.00	410.00	80.00	0.00	(500.00)	500.00	500.00	500.00
6235	INVESTIG/PHOTO EXPENSE	8.11	20.00	71.77	0.00	(600.00)	600.00	600.00	300.00
6245	AMMUNITION	332.00	596.00	0.00	1,121.78	521.78	600.00	600.00	600.00
6250	RADIO REPAIRS	1,031.15	1,243.50	42.50	85.00	(915.00)	1,000.00	1,000.00	1,000.00
6260	FUEL/OIL SHERIFF	14,818.51	18,091.84	12,671.99	4,613.36	(20,386.64)	25,000.00	25,000.00	25,000.00
6275	OFFICE SUPPLIES	1,487.18	2,489.33	561.63	67.99	(1,432.01)	1,500.00	1,500.00	1,500.00
6291	LAW ENFORCEMENT LIAB	3,700.00	4,309.00	4,309.00	3,834.00	(1,166.00)	5,000.00	5,000.00	5,000.00
6300	LEGAL ADS	36.70	0.00	0.00	0.00	(400.00)	400.00	400.00	400.00
6345	PAYROLL TAX	3,827.20	8,410.89	8,092.10	4,135.00	(2,365.00)	6,500.00	6,500.00	6,500.00
6350	RETIREMENT	4,381.55	9,168.06	12,212.11	6,397.56	(4,602.44)	11,000.00	11,000.00	11,000.00
6355	UNEMPLOYMENT	53.29	356.71	436.88	174.89	(200.11)	375.00	375.00	375.00
6360	POSTAGE	508.42	567.67	283.06	135.58	(864.42)	1,000.00	1,000.00	1,000.00
6396	AUTO MAINT/REPAIRS	4,386.17	8,740.05	5,964.20	598.05	(6,901.95)	7,500.00	7,500.00	7,500.00
6411	CONFERENCE/TRAINING	1,170.78	1,495.62	685.00	350.00	(3,650.00)	4,000.00	4,000.00	2,000.00
7020	COMPUTER EXPENSE SHERIFF	427.59	556.02	413.50	604.12	(195.88)	800.00	800.00	800.00
7060	CELL PHONE ALLOWANCE	1,200.16	2,344.94	2,215.68	1,107.84	(692.16)	1,800.00	1,800.00	1,800.00
7066	T.C.L.O.S.E. FEES	330.00	330.00	330.00	330.00	(10.00)	340.00	340.00	340.00
7080	WIFI FOR VEHICLE		500.70	240.84	140.49	(509.51)	650.00	650.00	500.00
	TOTALS	92,086.19	174,415.48	159,774.47	80,845.63	(79,737.21)	160,582.84	165,682.84	157,132.84

SHERIFF 0300

SHERIFF	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	33,900.00	33,900.00		
CELL	600.00	600.00		
UNIFORM	400.00	400.00		
TOTAL	34,900.00	34,900.00		

TRAVEL ALLOWANCE

SHERIFF

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
FULL-TIME DEPUTY	NA	SALARY	27,164.28	*NOTE: Beginning pay scale for entry level full time certified deputy is $1,044.78 bi-weekly salary*
FULL-TIME DEPUTY	NA	SALARY	27,164.28	
FULL-TIME DUPUTY	NA	SALARY	27,164.28	
UNIFORM	NA	500.00 EACH	1,500.00	
TOTAL			82,992.84	

***** *PROPOSEDFOR FY 2022 BELOW (includes any new positions & increases)*

FULL-TIME DEPUTY	NA	SALARY	27,164.28	
FULL-TIME DEPUTY	NA	SALARY	27,164.28	
FULL-TIME DUPUTY	NA	SALARY	27,164.28	
UNIFORM		500.00 EACH	1,500.00	
TOTAL			82,992.84	

SHERIFF DEPUTY

Request: Part-time Deputy @ hourly rate of Deputy Salary Broken Down., Can use 16-24 hours per week and for Sick and Vacation Time to relieve Overtime. Also, This Position could be used to provide a Bailiff when transporting Inmates to Court.

EXTENSION

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6000	ELECTRICITY	4,380.95	3,603.01	3,473.79	1,520.66	(2,979.34)	4,500.00	4,500.00	4,500.00
6002	TXU GAS	847.83	785.08	501.85	496.91	(553.09)	1,050.00	1,050.00	1,050.00
6003	TELEPHONE	1,236.18	1,373.00	1,367.76	626.87	(673.13)	1,300.00	1,300.00	1,300.00
6010	WORKMANS COMP	67.96	63.20	72.40	32.96	67.04	100.00	100.00	100.00
6011	INSURANCE(LIAB, FIRE,ETC)	1,697.78	1,714.00	1,944.00	0.00	(2,000.00)	2,000.00	2,000.00	2,800.00
6121	COPIER MAINTENANCE	1,186.42	1,404.10	628.12	558.75	(741.25)	1,300.00	1,300.00	1,300.00
6200	SALARIES	38,152.86	37,089.19	39,590.14	23,038.34	(16,761.66)	39,800.00	47,880.00	39,800.00
6201	JANITORIAL SERVICES			0.00	553.92	(646.08)	1,200.00	1,200.00	1,200.00
6275	OFFICE/PROGRAM SUPPLIES	749.43	219.46	513.33	22.78	(1,177.22)	1,200.00	1,200.00	1,200.00
6320	CEA/AG EXPENSES	7,200.00	8,199.96	8,199.96	4,783.31	(3,416.69)	8,200.00	8,200.00	8,200.00
6321	CEA/FCS EXPENSES	3,449.97	3,449.97	4,599.96	2,683.31	(1,916.69)	4,600.00	4,600.00	4,600.00
6345	PAYROLL TAX	3,733.63	3,728.61	4,007.92	2,376.04	(1,748.96)	4,125.00	4,550.00	4,125.00
6350	RETIREMENT	1,876.81	1,795.59	2,345.35	1,465.32	(1,334.68)	2,800.00	3,400.00	2,800.00
6355	UNEMPLOYMENT	52.74	164.50	216.15	104.08	(125.92)	230.00	230.00	230.00
6411	AGS & FCS PROF. DEVELOP		0.00	1,300.00	475.00	(1,525.00)	2,000.00	2,000.00	2,000.00
7020	CEA/FCS COMPUTER SUPPLY	111.99	17.07	68.80	0.00	(500.00)	500.00	500.00	500.00
7755	PEST CONTROL		32.50	297.50	225.00	(165.00)	390.00	390.00	390.00
	TOTALS	64,744.55	63,639.24	69,127.03	38,963.25	(36,197.67)	75,295.00	84,400.00	76,095.00

EXTENSION 0400

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
CEA-AG mileage/expense			9,500.00 8,200.00	
CEA-FCS mileage/expense			9,500.00 4,600.00	
SECRETARY	10.00	2080	20,800.00	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
JANITORIAL SERVICES			1,200.00	
TOTAL			53,800.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

CEA-AG mileage/expense			9,500.00 8,200.00	
CEA-FCS mileage/expense			9,500.00 4,600.00	
SECRETARY	10.00	2080	20,800.00	
JANITORIAL SERVICES			1,200.00	
TOTAL			53,800.00	

EXTENSION

COUNTY JUDGE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6003	TELEPHONE	524.41	512.74	480.78	258.57	(341.43)	600.00	600.00
6020	DUES/SUBSCRIPTIONS	877.48	957.48	557.48	940.88	40.88	900.00	950.00
6025	BOND	297.00	1,243.00	0.00	0.00	0.00	0.00	0.00
6275	OFFICE SUPPLIES	0.00	17.99	189.97	0.00	(200.00)	200.00	200.00
6360	POSTAGE	198.40	235.00	135.60	61.00	(189.00)	250.00	250.00
6411	CONFERENCE	726.39	499.40	429.53	-250.50	(1,750.50)	1,500.00	1,500.00
7020	COMPUTER MAINT/SUPPLIES	8.00	0.00	25.99	79.98	(120.02)	200.00	200.00
	TOTALS	2,631.68	3,465.61	1,819.35	1,089.93	(2,560.07)	3,650.00	3,700.00

COUNTY JUDGE 0500

COUNTY JUDGE	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY	
SALARY	28,400.00	28,400.00	
TOTAL	28,400.00	28,400.00	

COUNTY JUDGE

TRAVEL ALLOWANCE	2,400.00	2,400.00	
TOTAL	2,400.00	2,400.00	

COUNTY JUDGE

ASSESSOR/COLLECTOR

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	876.45	873.27	895.48	892.05	526.13	(473.87)	1,000.00	1,000.00	1,000.00
6017	HONESTY/INTEGRITY INS	762.00	0.00	378.00	0.00	0.00	(400.00)	400.00	400.00	400.00
6020	DUES A/C	85.00	85.00	125.00	125.00	0.00	(175.00)	175.00	150.00	150.00
6025	BOND	1,504.75	0.00	378.00	590.00	1,403.00	(197.00)	1,600.00	1,600.00	1,000.00
6200	WAGES A/C	39,513.50	41,581.74	43,731.91	43,750.39	26,700.13	(16,492.37)	43,192.50	47,872.50	43,192.50
6275	OFFICE SUPPLIES A/C	288.80	226.93	249.59	266.27	516.23	(83.77)	600.00	800.00	900.00
6345	PAYROLL TAX A/C	3,022.72	3,181.00	3,345.47	3,346.89	2,042.59	(1,267.41)	3,310.00	3,310.00	3,310.00
6350	RETIREMENT A/C	3,503.32	3,624.65	3,785.62	5,001.16	3,244.69	(2,255.31)	5,500.00	5,500.00	5,500.00
6355	UNEMPLOYMENT	103.80	44.41	140.10	180.55	76.33	(123.67)	200.00	200.00	200.00
6360	POSTAGE A/C	801.55	879.95	546.80	899.80	396.40	(703.60)	1,100.00	1,100.00	1,100.00
6411	CONFERENCE TAX A/C	75.00	1,647.40	941.85	0.00	0.00	(2,500.00)	2,500.00	2,500.00	2,500.00
6640	VOTER REGISTRATION A/C	0.00	1,306.03	45.96	2,043.42	0.00	(2,000.00)	2,000.00	1,800.00	1,800.00
7020	COMPUTER EXPENSE A/C	92.14	226.15	268.64	36.98	103.58	(396.42)	500.00	500.00	500.00
	TOTALS	50,629.03	53,676.53	54,832.42	57,132.51	35,009.08	(27,068.42)	62,077.50	66,732.50	61,552.50

ASSESSOR/COLLECTOR 0600

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
DEPUTY ASSESSOR/COLL	11.45	1950	22,327.50	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
DEPUTY ASSESSOR/COLL	10.70	1950	20,865.00	
TOTAL			43,192.50	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

DEPUTY ASSESSOR/COLL	10.00	1950	19,500.00	
DEPUTY ASSESSOR/COLL	10.00	1950	19,500.00	
TOTAL			39,000.00	Please refer to attached letter

DEPUTY ASSESSOR/COLLECTOR

LIBRARY

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQESTED	2022 PROPOSED
6003	TELEPHONE	596.49	587.75	593.01	342.99	(282.01)	625.00	625.00	625.00
6010	WORKMANS COMP.	43.00	42.00	35.00	15.50	(54.50)	70.00	70.00	70.00
6200	SALARIES	12,824.18	12,746.76	10,457.39	8,392.95	(5,647.05)	14,040.00	14,040.00	14,040.00
6275	OFFICE SUPPLIES	29.99	0.00	29.99	0.00	(150.00)	150.00	150.00	150.00
6345	PAYROLL TAX	981.06	975.15	799.99	642.03	(432.97)	1,075.00	1,075.00	1,075.00
6350	RETIREMENT	1,123.34	1,080.42	1,103.16	998.46	(801.54)	1,800.00	1,800.00	1,800.00
6355	UNEMPLOYMENT	13.78	41.41	43.16	26.87	(48.13)	75.00	75.00	75.00
6360	POSTAGE LIBRARY	0.00	0.00	0.00	0.00	(100.00)	100.00	100.00	100.00
6411	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7020	COMPUTER EXP.	0.00	450.00	0.00	17.83	(982.17)	1,000.00	1,000.00	1,000.00
	TOTALS	**15,611.84**	**15,923.49**	**13,061.70**	**10,436.63**	**(8,498.37)**	**18,935.00**	**18,935.00**	18,935.00

LIBRARY

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
LIBRARIAN – PART-TIME	9.00	1560	14,040.00	*(60 hrs per 2 week pay period)*
				NOTE: Beginning pay scale for entry level part time position is $9.00 per hour
TOTAL			14,040.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

LIBRARIAN – PART-TIME	9.00	1560	14,040.00	
TOTAL			14,040.00	

LIBRARY

COUNTY/DISTRICT CLERK

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	896.40	904.57	895.92	592.89	(407.11)	1,000.00	1,000.00	1,200.00
6016	ERROR/OMISSIONS INS	1,432.33	1,434.68	1,269.97	0.00	(1,650.00)	1,650.00	1,650.00	1,650.00
6020	DUES	50.00	300.00	50.00	250.00	75.00	175.00	300.00	300.00
6025	BOND	50.00	584.00	50.00	50.00	0.00	50.00	0.00	50.00
6121	COPIER MAINTENANCE	1,172.83	1,483.44	732.76	725.58	(774.42)	1,500.00	1,500.00	1,500.00
6200	SALARIES	39,665.22	41,965.27	42,215.92	26,027.55	(16,189.95)	42,217.50	46,605.00	42,217.50
6275	OFFICE SUPPLIES	847.25	1,079.92	421.04	277.13	(1,222.87)	1,500.00	1,500.00	1,500.00
6345	PAYROLL TAX	3,034.54	3,210.51	3,229.75	1,991.27	(1,243.73)	3,235.00	3,500.00	3,235.00
6350	RETIREMENT	3,457.95	3,633.64	4,825.61	3,112.54	(2,187.46)	5,300.00	5,300.00	5,300.00
6355	UNEMPLOYMENT	42.10	134.59	174.23	84.79	(115.21)	200.00	200.00	200.00
6360	POSTAGE	687.30	723.20	857.20	366.80	(433.20)	800.00	800.00	800.00
6411	CONFERENCE	3,069.60	2,586.25	50.00	171.15	(2,628.85)	2,800.00	2,800.00	2,800.00
6830	SOFTWARE FEE - RCD MGT	11,160.00	11,160.00	11,160.00	6,510.00	(4,650.00)	11,160.00	11,160.00	11,160.00
6860	VITAL STATISTICS	733.10	0.00	1,027.52	0.00	(980.00)	980.00	1,200.00	1,200.00
6870	ARCHIVE EXPENSE	7,637.65	0.00	356.60	0.00	(5,900.00)	5,900.00	6,000.00	6,000.00
7020	COMPUTER EXP - RCD MGT	810.76	1,169.74	1,155.46	610.03	(489.97)	1,100.00	1,250.00	1,250.00
	TOTALS	74,747.03	70,369.81	68,471.98	40,769.73	(38,797.77)	79,567.50	84,765.00	80,362.50

Request Caller ID

COUNTY/DISTRICT CLERK 0800

COUNTY/DISTRICT CLERK	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

COUNTY/DISTRICT CLERK

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
DEPUTY CLERK	10.95	1950	21,352.50	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
DEPUTY CLERK	10.70	1950	20,865.00	
TOTAL			42,217.50	

*****PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

DEPUTY CLERK	10.95	1950	21,352.50	
DEPUTY CLERK	10.70	1950	20,865.00	
TOTAL			42,217.50	

COUNTY/DISTRICT DEPUTY CLERK

TREASURER

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	917.69	869.65	872.25	636.39	(313.61)	950.00	1,100.00	1,100.00
6020	DUES	210.00	210.00	165.00	195.00	(15.00)	210.00	235.00	235.00
6025	BOND	125.00	569.00	125.00	0.00	(250.00)	250.00	125.00	125.00
6200	DEPUTY TREAS/RECP.	19,640.02	21,008.00	21,840.05	13,440.02	(8,399.98)	21,840.00	23,920.00	21,840.00
6201	JANITORIAL SERVICES			306.10	1,038.45	(761.55)	1,800.00	1,800.00	1,800.00
6275	OFFICE SUPPLIES	624.75	846.66	1,670.76	347.25	(202.75)	550.00	600.00	600.00
6345	PAYROLL TAX	1,502.46	1,607.32	2,491.85	1,107.51	(702.49)	1810.00	1,870.00	1,810.00
6350	RETIREMENT	1,711.82	1,817.76	90.13	1,676.81	(1333.19)	3010.00	3,300.00	3,010.00
6355	UNEMPLOYMENT	20.74	67.31	450.00	47.09	(52.91)	100.00	100.00	100.00
6360	POSTAGE	364.20	368.20	150.00	267.00	(233.00)	500.00	500.00	500.00
6411	CONFERENCE/TRAINING	1,119.05	1,142.97	0.00	628.00	(872.00)	1500.00	1,500.00	1,500.00
6412	DEP. TREAS. TRAIN/CONF	102.75	0.00	0.00	0.00	(575.00)	575.00	575.00	575.00
7010	SOFTWARE UPGRADE	2,209.87	2,316.00	2,281.00	0.00	(3400.00)	3400.00	3,400.00	3,400.00
7020	COMPUTER SUPPLIES/MAINT	272.85	360.41	339.90	142.57	(307.43)	450.00	450.00	450.00
	TOTALS	28,821.20	31,183.28	30,782.04	19,526.09	(17,418.91)	36,945.00	39,475.00	37,045.00

TREASURER 0900

TREASURER	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

TREASURER

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
DEPUTY TREASURER	10.50	2080	21,840.00	*NOTE: Beginning pay scale for entry level full time position is $10.50 per hour*
JANITORIAL SERVICES			1,800.00	
TOTAL			23,640.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

DEPUTY TREASURER	10.50	2080	21,840.00	
JANITORIAL SERVICES			1,800.00	
TOTAL			23,640.00	

DEPUTY TREASURER

JUSTICE OF PEACE #1

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	455.55	470.33	441.34	264.51	(235.49)	500.00	650.00	500.00
6025	BOND	0.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
6275	OFFICE SUPPLIES	145.16	168.99	28.69	179.48	(170.52)	350.00	350.00	350.00
6360	POSTAGE	98.80	81.85	55.00	22.00	(278.00)	300.00	340.00	300.00
6411	CONFERENCE	600.00	518.28	0.00	0.00	(1,250.00)	1,250.00	1,500.00	1,250.00
7010	SOFTWARE UPGRADE (TECH FUND)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7020	COMPUTER EXPENSES JP1 TE	81.45	155.17	1,200.00	93.77	(406.23)	500.00	500.00	500.00
7030	COMPUTER SUP/TRAINING	2,000.00	5,055.00	1,680.00	1,680.00	(1,320.00)	3,000.00	3,000.00	4,000.00
	TOTALS	3,380.96	6,627.62	3,405.03	2,239.76	(3,660.24)	5,900.00	6,340.00	6,900.00

JUSTICE OF THE PEACE #1 1001

JUSTICE OF THE PEACE PRECINCT #1	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	26,400.00	26,400.00		
TOTAL	26,400.00	26,400.00		

JUSTICE OF THE PEACE
PRECINCT #1

TRAVEL ALLOWANCE	2,400.00	2,400.00		
TOTAL	2,400.00	2,400.00		

JUSTICE OF THE PEACE, PRECINCT #1

	JUSTICE OF PEACE #2								
		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	473.46	471.60	460.17	266.49	(233.51)	500.00	500.00	500.00
6025	BOND	0.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
6275	OFFICE SUPPLIES	157.93	218.00	34.54	72.49	(277.51)	350.00	350.00	350.00
6360	POSTAGE	198.20	210.00	88.00	66.00	(234.00)	300.00	300.00	300.00
6411	CONFERENCE	600.00	1,108.75	0.00	0.00	(1,250.00)	1,250.00	1,250.00	1,250.00
7010	SOFTWARE UPGRADE (TECH FUND)			0.00	0.00	0.00	0.00	0.00	0.00
7020	COMPUTER EXPENSES JP2 TE	320.36	296.77	1,327.41	103.58	(396.42)	500.00	500.00	500.00
7030	COMPUTER SUP/TRAINING	2,000.00	5,055.00	1,680.00	1,680.00	(1,320.00)	3,000.00	3,000.00	4,000.00
	TOTALS	3,749.95	7,538.12	3,590.12	2,188.56	(3,711.44)	5,900.00	5,900.00	6,900.00

JUSTICE OF THE PEACE #2 1002

JUSTICE OF THE PEACE PRECINCT #2	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	26,400.00	26,400.00		
TOTAL	26,400.00	26,400.00		

JUSTICE OF THE PEACE
PRECINCT #2

TRAVEL ALLOWANCE	2,400.00	2,400.00		
TOTAL	2,400.00	2,400.00		

JUSTICE OF THE PEACE, PRECINCT #2

DISPATCH

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6000	ELECTRICITY-TOWER	634.50	352.48	1,235.73	197.08	(802.92)	1,000.00	1,000.00	1,000.00
6001	RENTAL TOWER EXPENSE	1,306.92	1,344.69	1,371.57	2,435.68	935.68	1,500.00	1,500.00	1,500.00
6003	TELEPHONE FIRE/DISPATCH	2,074.63	2,541.44	2,481.60	813.48	(1,786.52)	2,600.00	2,600.00	1,800.00
6010	WORKMANS COMP	339.80	316.00	434.40	164.80	(335.20)	500.00	500.00	500.00
6012	PUBLIC OFFICIAL INS	652.88	654.26	579.15	0.00	(750.00)	750.00	750.00	750.00
6015	PROPERTY INS	411.00	529.00	599.00	0.00	(550.00)	550.00	550.00	900.00
6200	SALARIES	117,747.52	122,115.53	140,216.91	84,723.55	(40,596.45)	125,320.00	136,500.00	125,320.00
6250	RADIO/EQUIP. MAINT.	90.00	305.00	945.00	0.00	(2,000.00)	2,000.00	2,000.00	2,000.00
6275	OFFICE SUPPLIES	272.24	198.71	207.20	27.99	(472.01)	500.00	500.00	500.00
6345	PAYROLL TAX	9,048.30	9,341.84	10,726.56	6,481.39	(3,178.61)	9,660.00	9,660.00	9,660.00
6350	RETIREMENT	9,762.82	10,529.62	15,901.56	10,453.36	(5,346.64)	15,800.00	15,800.00	15,800.00
6355	UNEMPLOYMENT	126.21	396.16	578.79	282.23	(267.77)	550.00	550.00	550.00
6411	CONFERENCE/CERT	518.00	2,986.41	292.00	1,203.08	(1,296.92)	2,500.00	2,500.00	2,500.00
7020	COMPUTER SUPPLIES	604.36	489.37	210.47	60.87	(639.13)	700.00	700.00	700.00
7021	VISTA COM MAINTENANCE	3,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7022	CARDINAL MAINTENANCE	900.00	1,800.00	900.00	0.00	(1,000.00)	1,000.00	1,000.00	3,200.00
7060	CELL PHONE	530.84							
	TOTALS	148,285.02	153,900.51	176,679.94	106,843.51	(58,086.49)	164,930.00	176,110.00	166,680.00

DISPATCH 1100

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
CHIEF DISPATCHER MICHELE JOYCE	11.50	2080	23,920.00	*NOTE: Beginning pay scale for chief dispatcher is $11.50 per hour*
FULL-TIME DISPATCHER	10.50	2080	21,840.00	*NOTE: Beginning pay scale for entry level full time position is $10.50 per hour*
FULL-TIME DISPATCHER DENNIS BOTTS	10.50	2080	21,840.00	
FULL-TIME DISPATCHER GAYLE KING	10.50	2080	21,840.00	*NOTE: Beginning pay scale for entry level part time position is $9.00 per hour*
FULL-TIME DISPATCHER DAYLYNN BECK	10.50	2080	21,840.00	
PART-TIME DISPATCHER	9.00	1560	14,040.00	
TOTAL			125,320.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

CHIEF DISPATCHER MICHELE JOYCE	11.50	2080	23,920.00	
FULL-TIME DISPATCHER DENNIS BOTTS	10.50	2080	21,840.00	
FULL-TIME DISPATCHER GAYLE KING	10.50	2080	21,840.00	
FULL-TIME DISPATCH DAYLYNN BECK	10.50	2080	21,840.00	
FULL-TIME DISPATCH LOUISA HARGRAVE	10.50	2080	21,840.00	
PART-TIME DISPATCHER	9.00	1560	14,040.00	
TOTAL			125,320.00	

DISPATCH

CSCD

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
7460	COUNTY 40.3% SUBSIDY	9,706.70	**9,706.70**	**9,706.70**	**7,280.03**	(2,426.67)	9,706.70	9,706.70	9,706.70
7470	JUVENILE BOARDMEALS	0.00	**0.00**	**0.00**	**0.00**	0.00	0.00		
	TOTAL	**9,706.70**	**9,706.70**	**9,706.70**	**7,280.03**	**(2,426.67)**	**9,706.70**	9,706.70	9,706.70

CSCD 1200

DPS

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6003	TELEPHONE	537.18	545.34	557.58	324.67	(275.33)	600.00	600.00
6250	RADIO/RADAR REPAIR	0.00	0.00	0.00	0.00	(200.00)	200.00	200.00
6275	OFFICE SUPPLIES	18.39	0.00	65.04	87.20	12.20	75.00	75.00
6360	POSTAGE	52.00	54.00	56.00	56.00	(44.00)	100.00	100.00
7020	COMPUTER EXPENSE	79.47	32.08	0.00	0.00	(200.00)	200.00	200.00
7050	EQUIP/TECH PUR. & IMPROV.	1,205.84	129.98	181.55	621.55	(628.45)	1,250.00	1,250.00
	TOTALS	**1,892.88**	**761.40**	**860.17**	**1,089.42**	**(1,335.58)**	**2,425.00**	**2,425.00**

DPS 1600

COUNTY ATTORNEY

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 REQUESTED	2022 PROPOSED
6003	TELEPHONE	1,074.57	1,086.43	1,028.91	620.95	(579.05)	1,200.00	1,200.00	1,200.00
6010	WORKMAN'S COMP.	31.00	26.00	26.00	11.50	(38.50)	50.00	75.00	50.00
6020	DUES	360.00	360.00	240.00	75.00	(295.00)	370.00	625.00	625.00
6025	BOND	0.00	0.00	0.00	177.50	(72.50)	250.00	178.00	150.00
6200	EMPLOYEE SALARY	16,164.22	17,486.98	17,978.15	4,859.95	(15,615.05)	20,475.00	23,400.00	20,475.00
6275	OFFICE SUPPLIES	263.26	34.87	239.69	1,506.41	1,256.41	250.00	1,285.00	250.00
6345	PAYROLL TAXES	1,219.67	1,337.78	1,375.33	371.80	(1,198.20)	1,570.00	1,600.00	1,570.00
6350	RETIREMENT	1,404.79	1,501.33	2,069.84	508.99	(2,051.01)	2,560.00	2,250.00	2,560.00
6355	UNEMPLOYMENT	17.39	55.24	74.13	21.91	(78.09)	100.00	100.00	100.00
6360	POSTAGE	24.00	53.20	44.00	156.00	56.00	100.00	600.00	400.00
6411	CONFERENCE	1,835.12	1,321.06	1,074.34	200.00	(1,800.00)	2,000.00	1,800.00	1,800.00
7020	COMPUTER EXP/EQUIP	31.59	29.79	18.90	59.36	(190.64)	250.00	750.00	350.00
	TOTALS	22,425.61	23,292.68	24,169.29	8,569.37	(20,605.63)	29,175.00	33,863.00	29,530.00

COUNTY ATTORNEY 1700

COUNTY ATTORNEY	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	31,320.00	31,320.00		
TOTAL	31,320.00	31,320.00		

COUNTY ATTORNEY

CURRENT POSITION FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
CO ATTORNEY SECRETARY	10.50	1950	20,475.00	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
TOTAL			20,475.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

CURRENT POSITION FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
CO ATTORNEY SECRETARY	10.50	1950	20,475.00	
TOTAL			20,475.00	

COUNTY ATTORNEY SECRETARY

COMM COURT

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6121	COPIER MAINT. AGREEMENT	962.44	898.61	750.39	579.74	(670.26)	1,250.00	1,250.00
6275	OFFICE SUPPLIES	42.08	34.97	128.69	64.81	(85.19)	150.00	150.00
7020	COMPUTER SUPPLIES	18.57	0.00	0.00	17.83	(82.17)	100.00	100.00
	TOTALS	**1,023.09**	**933.58**	**879.08**	**662.38**	**(837.62)**	**1,500.00**	**1,500.00**

COMM COURT 1800

JURY FUND REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
4000	ADVALOREM TAX (.026)	83,079.20	82,090.10	80,358.24	68,225.94	(8,843.77)	77,069.71	77,069.71
4125	COURTHOUSE SECURITY	4,898.42	4,329.91	3,165.33	336.76	(3,863.24)	4,200.00	4,200.00
4200	NOW ACCOUNT INTEREST	3,065.81	4,996.38	2,662.00	258.35	(241.65)	500.00	500.00
4260	JUDICAL EDUCATION FEE	267.00	271.00	280.00	195.00	(105.00)	300.00	300.00
4300	ATTORNEY FEES	3,638.17	3,348.82	1,282.04	629.76	(1,370.24)	2,000.00	1,500.00
4301	ATTY FEES - PROPERTY TAX CASES	1,956.66	1,250.00	926.00	550.00	(1,250.00)	1,800.00	1,500.00
4400	STRAY CATTLE SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500	NON INCOME REIMBURSEMENT	113.63	522.43	0.00	0.00	0.00	0.00	0.00
4600	MISC./RESTITUTION	4.60	0.00	0.00	20.00	20.00	0.00	0.00
4700	TRANSFER OF FUNDS-SALARY FUND	0.00	0.00	0.00	0.00	(96,480.29)	96,480.29	88,830.29
4800	INDIGENT DEFENSE FUND GRANT	9,991.00	8,472.00	18,315.00	17,922.00	9,422.00	8,500.00	17,000.00
4900	JUROR PAYMENTS REIMBURSEMENT	1,938.00	4,352.00	816.00	748.00	(1,752.00)	2,500.00	2,500.00
	TOTALS	**108,952.49**	**109,632.64**	**107,804.61**	**88,885.81**	**(104,464.19)**	**193,350.00**	**193,400.00**

JURY FUND REVENUE

JURY FUND EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6003	JURY FEES/MEALS	3,846.91	4,213.27	2,677.50	360.00	(5,640.00)	6,000.00	6,000.00
6004	9th ADM. JUD. REG.DUES	394.11	394.11	452.26	0.00	(600.00)	600.00	650.00
6006	VISITING JUDGE EXPENSE	627.89	838.51	555.82	0.00	(2,500.00)	2,500.00	2,500.00
6007	ATTORNEY FEES/INDGENT DEF CRIM	23,849.63	27,785.75	15,500.25	6,418.75	(43,581.25)	50,000.00	45,000.00
6008	ATTORNEY FEES/CIVIL	22,907.07	13,190.24	14,244.25	19,700.85	(10,299.15)	30,000.00	35,000.00
6009	COURT INTERPRETER	0.00	0.00	0.00	0.00	(200.00)	200.00	200.00
6010	ATTY FEES - PROPERTY TAX CASES	1,950.00	1,254.27	1,054.27	550.00	(1,250.00)	1,800.00	1,800.00
6110	COUNTY COURT REPORTER	0.00	415.00	0.00	0.00	(500.00)	500.00	500.00
6300	VISITING COURT REPORTER	1,928.90	540.00	0.00	0.00	(2,500.00)	2,500.00	2,500.00
6400	DISTRICT COURT REPORTER	0.00	25,099.00	15,639.75	4,729.99	(15,270.01)	20,000.00	20,000.00
6750	STRAY CATTLE EXPENSE	0.00	(863.22)	0.00	0.00	(150.00)	150.00	150.00
6850	MENTAL COMMIT COSTS	0.00	1,000.00	525.00	0.00	(2,000.00)	2,000.00	2,000.00
6950	JUDICIAL EDUCATION-CO. JUDGE	0.00	941.00	125.00	506.20	(493.80)	1,000.00	1,000.00
6975	LAW LIBRARY	548.00	442.00	457.00	0.00	(2,000.00)	2,000.00	2,000.00
7000	MISCELLANEOUS	31.79	(175.97)	(181.95)	(197.64)	(297.64)	100.00	100.00
7030	COURTHOUSE SECURITY	3,416.51	6,606.64	1,030.28	0.00	(7,500.00)	7,500.00	7,500.00
7041	MT EXPENSES	0.00	0.00	0.00	0.00	(50,000.00)	50,000.00	50,000.00
7042	MT FORENSIC EXPENSES	0.00	0.00	0.00	0.00	(10,000.00)	10,000.00	10,000.00
7060	CAPITOL MURDER DEFENSE	0.00	1,000.00	1,000.00	1,000.00	(500.00)	1,500.00	1,500.00
7070	EXPERT WITNESS EXPENSE	0.00	(13,101.75)	0.00	0.00	(5,000.00)	5,000.00	5,000.00
	TOTALS	**59,500.81**	**69,578.85**	**53,079.43**	**33,068.15**	**(160,281.85)**	**193,350.00**	**193,400.00**

JURY FUND EXPENSE

SALARY FUND REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
04000	ASSESS/COLL COMMISSIONS	10,885.15	11,092.85	9,870.15	4,974.45	(5,525.55)	10,500.00	10,500.00
04001	NOW INTEREST	1,480.54	5,400.87	2,474.50	278.43	(271.57)	550.00	500.00
04005	ADVALOREM TAX (.045)	50,795.37	101,354.84	107,144.32	122,842.67	(10,547.21)	133,389.88	133,389.88
04010	PAYMENT IN LIEU OF TAXES	79,500.00	39,500.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
04100	TAX COLLECT SALES & USE	9,443.58	9,626.15	11,245.86	9,581.39	(418.61)	10,000.00	14,000.00
04101	TAX COLLECT - CERT OF TITLE	3,115.00	3,160.00	2,913.00	1,980.00	(520.00)	2,500.00	3,000.00
04102	TAX COLLECT - BEER LICENSE	0.00	240.00	0.00	0.00	(300.00)	300.00	0.00
04104	TAX CERTIFICATES	0.00	0.00	0.00	0.00	(200.00)	200.00	0.00
04200	CO CLERK RECORDING FEES	38,350.50	36,000.15	36,207.15	27,080.15	(9,919.85)	37,000.00	40,000.00
04201	COUNTY COURT FINES	21,184.66	17,700.59	8,141.03	1,898.50	(10,101.50)	12,000.00	8,000.00
04203	COUNTY COURT COSTS	4,739.91	6,915.26	1,833.02	568.50	(4,431.50)	5,000.00	2,000.00
04204	CLERK CIVIL FEES COLLECTED	9,971.10	9,137.00	8,237.80	5,999.10	(3,000.90)	9,000.00	9,000.00
04205	FAMILY PROTECTION FEES CIV	285.00	225.00	150.00	120.00	(180.00)	300.00	300.00
04250	STATE SALARY - COUNTY JUDGE	20,200.00	25,200.00	25,200.00	15,100.00	(10,100.00)	25,200.00	25,200.00
04350	STATE COMPTROLLER - MIXED DRINK	3,109.58	4,475.78	3,507.41	3,259.82	(1,240.18)	4,500.00	4,500.00
04400	SHERIFF'S SERVICE FEES	16,780.30	14,575.00	11,505.01	6,500.00	(7,500.00)	14,000.00	11,000.00
04401	BAIL BOND FEES	195.00	105.00	225.00	135.00	(115.00)	250.00	250.00
04500	DISTRICT COURT FINES	23,156.55	10,796.98	15,165.41	11,651.43	651.43	11,000.00	15,000.00
04550	DISTRICT COURT COSTS	2,694.95	3,528.10	1,621.83	958.52	(1,541.48)	2,500.00	2,000.00
04600	JP #1 FINES	15,088.13	21,691.55	16,216.21	7,790.82	(14,209.18)	22,000.00	15,000.00
04650	JP #1 COURT COSTS	17,154.16	24,558.88	22,977.19	11,937.93	(13,062.07)	25,000.00	20,000.00
04700	JP #2 FINES	22,199.56	43,160.53	25,943.40	18,032.33	(26,967.67)	45,000.00	30,000.00
04750	JP #2 COURT COSTS	22,709.37	50,741.22	34,085.99	22,823.78	(32,176.22)	55,000.00	40,000.00
04850	STATE SUPPLEMENT - CO. ATTY	0.00	23,333.00	0.00	23,333.00	0.00	23,333.00	23,333.00
04900	MISC.	0.00	200.00	722.62	200.00	0.00	200.00	200.00
04901	COURT OF APPEALS FEE	465.00	410.00	395.00	265.00	(185.00)	450.00	450.00
	TOTALS	**373,503.41**	**463,128.75**	**425,781.90**	**377,310.82**	**(151,862.06)**	**529,172.88**	**487,622.88**

SALARY FUND REVENUE

SALARY FUND EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
06000	SALARIES - ELECTED OFFICIALS	205,399.56	231,619.68	231,619.68	135,111.48	(96,508.52)	231,620.00	231,620.00
06002	STATE COURT COSTS	32,259.46	69,946.62	55,362.34	34,189.18	(45,810.82)	80,000.00	7,000.00
06003	TRANSFER TO JURY FUND	0.00	0.00	0.00	0.00	(96,480.29)	96,480.29	88,830.29
06004	STATE CIVIL FEES	10,127.25	9,255.60	9,837.07	9,622.42	(2,377.58)	12,000.00	15,000.00
06005	PAYROLL TAX	20,167.56	22,196.76	22,196.76	12,948.11	(9,248.89)	22,197.00	22,197.00
06006	RETIREMENT	23,326.50	25,115.68	33,338.52	21,565.59	(15,334.41)	36,900.00	36,900.00
06007	MISC.	-200.00	0.00	0.00	0.00	(500.00)	500.00	500.00
06008	FAMILY PROTECTION SERVICE	285.00	165.00	150.00	75.00	(225.00)	300.00	300.00
06009	PROBATION RECORDS MGMT	435.26	674.77	341.65	139.41	(360.59)	500.00	500.00
06010	AUTO ALLOWANCES	7,200.00	7,200.00	7,200.00	4,200.00	(3,000.00)	7,200.00	7,200.00
06011	DELINQUENT COLLECTION FEE	4,357.79	0.00	0.00	0.00	0.00	0.00	0.00
06210	UNIFORM ALLOWANCE	99.96	399.96	399.96	233.31	(166.69)	400.00	400.00
06250	STATE SUPP - COUNTY JUDGE	25,199.88	25,199.88	25,199.88	14,699.93	(10,500.07)	25,200.00	25,200.00
06261	STATE SUPP - COUNTY ATTY	23,333.04	23,333.04	23,333.04	13,610.94	(9,722.06)	23,333.00	23,333.00
06290	COURT OF APPEALS FEE PAY	465.00	410.00	400.00	265.00	(185.00)	450.00	450.00
07000	DISTRICT ATTORNEY (40.3%)	22,085.00	30,180.00	30,012.00	22,509.00	(7,503.00)	30,012.00	34,848.00
07050	DISTRICT JUDGE (40.3%)	30,937.50	21,631.86	21,631.86	16,223.90	(5,407.96)	21,631.86	21,631.86
07060	CELL PHONE ALLOWANCE	2,400.00	2,400.00	2,400.00	1,400.00	(1,000.00)	2,400.00	2,400.00
	TOTALS	407,878.76	469,728.85	463,422.76	286,793.27	(304,330.88)	591,124.15	518,310.15

SALARY FUND EXPENSE

DISTRICT ATTORNEY

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
7000	DA 40.3% SUBSIDY	22,085.00	**30,180.00**	**30,012.00**	22,509.00	(7,503.00)	30,012.00	**34,848.00**
	TOTALS	22,085.00	**30,180.00**	**30,012.00**	22,509.00	(7,503.00)	30,012.00	**34,848.00**

DISTRICT JUDGE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
7000	DJ 40.3% SUBSIDY	30,937.49	**21,631.86**	**21,631.86**	16,223.90	(5,407.96)	21,631.86	21,631.86
	TOTALS	30,937.49	**21,631.86**	**21,631.86**	16,223.90	(5,407.96)	21,631.86	21,631.86

ELECTED/OFFICIALS

POSITION	APPROVED FY 2021 SALARY	PROPOSED FY 2022 SALARY
TREASURER	28,400.00	28,400.00
COUNTY JUDGE	28,400.00	28,400.00
Travel Allowance – County Judge	2,400.00	2,400.00
TAX ASSESSOR/COLLECTOR	28,400.00	28,400.00
COUNTY/DISTRICT CLERK	28,400.00	28,400.00
SHERIFF	33,900.00	33,900.00
COUNTY ATTORNEY	31,320.00	31,320.00
JUSTICE OF PEACE #1	26,400.00	26,400.00
Travel Allowance – JP #1	2,400.00	2,400.00
JUSTICE OF PEACE #2	26,400.00	26,400.00
Travel Allowance – JP #2	2,400.00	2,400.00

NOTE: THE FOLLOWING ARE NOT DISBURSED FROM SALARY FUND

COMMISSIONER PCT 1	24,700.00	24,700.00
Travel Allowance – Comm. Pct 1	7,700.00	7,700.00
COMMISSIONER PCT 2	24,700.00	24,700.00
Travel Allowance – Comm. Pct 2	7,700.00	7,700.00
COMMISSIONER PCT 3	24,700.00	24,700.00
Travel Allowance – Comm. Pct 3	7,700.00	7,700.00
COMMISSIONER PCT 4	24,700.00	24,700.00
Travel Allowance – Comm. Pct 4	7,700.00	7,700.00

ELECTED/OFFICIALS

PRECINCT 1 REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
4000	ADVALOREM TAX (.0775)	51,040.26	50,581.73	50,223.89	54,091.74	(3,340.01)	57,431.75	57,431.75
4010	R/B ADVALOREM (.09218)	43,204.04	62,995.11	68,652.49	65,234.11	(2,446.69)	67,680.80	67,680.80
4015	P.I.L.O.T.			4,500.00	15,000.00	0.00	15,000.00	15,000.00
4100	HIGHWAY TAX	49,621.70	48,898.15	49,292.19	22,685.56	(27,314.44)	50,000.00	50,000.00
4200	SALE OF SURPLUS	0.00	0.00	1,737.00	11,844.00	11,844.00	0.00	0.00
4325	$10 REG, FEE	8,742.50	8,637.50	8,280.00	4,437.50	(4,562.50)	9,000.00	9,000.00
4450	LATERAL ROAD FEE	6,335.73	3,576.49	3,573.73	3,567.66	67.66	3,500.00	3,500.00
4500	INTEREST	1,930.10	3,051.04	1,722.88	212.92	(37.08)	250.00	350.00
4600	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	0.00	120,721.57	22,305.68	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	3,481.37	6,266.08	6,550.59	2,715.32	(3,784.68)	6,500.00	5,500.00
4652	CTIF GRANT INCOME	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
	TOTALS	**164,355.70**	**304,727.67**	**216,838.45**	**179,788.81**	**(50,208.49)**	**229,997.30**	**208,462.55**

PRECINCT 1 REVENUE

PRECINCT 1 EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6000	SALARY - COMMISSIONER	23,199.96	24,699.96	24,699.96	14,408.31	(10,291.69)	24,700.00	24,700.00
6050	SALARY- ROAD HANDS	50,336.00	52,832.00	51,964.00	31,616.00	(21,580.00)	53,196.00	53,196.00
6100	PAYROLL TAX - COMMISH	2,409.72	2,524.44	2,524.44	1,472.59	(1,057.41)	2,530.00	2,530.00
6150	PAYROLL TAX - RH	3,942.64	4,133.48	4,066.98	2,475.04	(1,699.96)	4,175.00	4,175.00
6200	RETIREMENT - COMMISH	2,746.55	2,856.58	3,791.64	2,452.69	(1,747.31)	4,200.00	4,200.00
6250	RETIREMENT - RH	4,495.52	4,680.07	6,080.60	3,868.60	(3,081.40)	6,950.00	6,950.00
6300	UNEMPLOYMENT	54.92	173.11	219.44	105.36	(194.64)	300.00	300.00
6400	PROPERTY INSURANCE	1,665.00	1,285.00	969.00	0.00	(2,000.00)	2,000.00	1,500.00
6450	WORK COMP - COMMISH	125.52	115.00	111.24	49.38	(250.62)	300.00	250.00
6475	WORK COMP - RH	1,515.00	1,482.00	1,541.76	696.50	(1,803.50)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	570.00	585.00	622.00	622.00	(178.00)	800.00	800.00
6600	CONFERENCES	704.50	713.90	312.10	237.00	(563.00)	800.00	800.00
6750	UTILITIES	1,866.66	1,843.83	1,979.52	1,159.29	(1,040.71)	2,200.00	2,200.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	1,088.56	(711.44)	1,800.00	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	200.00	(200.00)	400.00	400.00
6910	PUBLIC OFFICIALS INS	443.02	443.69	392.75	0.00	(500.00)	500.00	500.00
7050	BLDG MAINT/REPAIRS	60.00	82.75	3,191.50	0.00	(5,000.00)	5,000.00	4,000.00
7100	TIRES, TUBE AND REPAIR	1,603.75	2,259.50	3,138.35	2,419.90	(1,080.10)	3,500.00	4,200.00
7150	MATERIAL AND SUPPLIES	2,142.29	2,476.01	3,766.33	3,349.40	(150.60)	3,500.00	4,000.00
7200	CULVERTS	0.00	0.00	1,306.80	0.00	(2,500.00)	2,500.00	2,500.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00	7,700.00
7300	WEED CONTROL	0.00	1,308.50	105.00	75.00	(925.00)	1,000.00	1,000.00
7350	COMMISSIONER BOND	0.00	0.00	0.00	177.50	(22.50)	200.00	0.00
7400	DUES	350.00	380.00	380.00	563.39	138.39	425.00	600.00
7450	FUEL AND OIL	10,053.99	12,752.49	9,437.98	4,038.78	(10,961.22)	15,000.00	15,000.00
7500	PARTS AND REPAIRS	8,089.56	10,986.18	13,313.80	5,847.53	(6,152.47)	12,000.00	12,000.00
7600	MACHINE HIRE	0.00	350.00	0.00	4,000.00	(2,000.00)	6,000.00	5,000.00
7650	MISCELLANEOUS	339.35	384.95	537.00	2.00	(498.00)	500.00	500.00
7699	EQUIPMENT LEASE	29,604.43	29,718.43	30,172.47	14,574.48	(16,425.52)	31,000.00	42,000.00
7700	EQUIPMENT PURCHASES	0.00	11,500.00	11,150.00	0.00	(20,000.00)	20,000.00	10,000.00
7702	CTIF GRANT EXPENSE		0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
7705	FEMA DISASTER EXPENSE		14,175.00	122,397.50	0.00	0.00	0.00	0.00
	TOTALS	**156,018.46**	**194,441.95**	**307,872.24**	**99,990.92**	**(136,319.83)**	**236,310.75**	**215,301.00**

PRECINCT 1 EXPENSE

COMMISSIONER PRECINCT #1	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	24,700.00	24,700.00		
TOTAL	24,700.00	24,700.00		

COMMISSIONER PRECINCT #1

TRAVEL ALLOWANCE	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #1

ROAD HANDS PRECINCT #1

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	*NOTE: Beginning pay scale for entry level full time position is $12.00 per hour*
FULL-TIME ROAD HAND	12.00	2080	24,960.00	
TEMP ROAD HAND	9.10	200	1,820.00	*NOTE: Beginning pay scale for entry level part time position is $9.10 per hour*
TOTAL			53,196.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

FULL-TIME ROAD HAND	12.70	2080	26,416.00	
FULL-TIME ROAD HAND	12.00	2080	24,960.00	
TEMP ROAD HAND	9.10	200	1,820.00	
TOTAL			53,196.00	

ROAD HANDS PRECINCT #1

PRECINCT 2 REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
4000	ADVALOREM TAX (.0775)	51,040.26	50,581.71	50,223.89	54,091.71	(3,340.04)	57,431.75	57,431.75
4010	R/B ADVALOREM (.09218)	43,204.02	62,995.10	68,652.45	65,234.09	(2,446.71)	67,680.80	67,680.80
4015	P.I.L.O.T.			4,500.00	15,000.00	0.00	15,000.00	15,000.00
4100	HIGHWAY TAX	49,621.69	48,898.07	49,292.03	22,685.50	(27,314.50)	50,000.00	50,000.00
4200	SALE OF SURPLUS	1,462.50	175,000.00	2,542.50	3,390.50	3,390.50	0.00	0.00
4325	$10 REG FEE	8,742.50	8,637.50	8,280.00	4,437.50	(4,562.50)	9,000.00	9,000.00
4450	LATERAL ROAD FEE	6,335.73	3,576.49	3,573.73	3,567.66	67.66	3,500.00	3,500.00
4500	INTEREST	2,304.09	3,354.47	1,891.90	277.80	27.80	250.00	400.00
4600	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	0.00	30,245.57	6,628.86	0.00	0.00	0.00	0.00
4651	INSURANCE DAMAGE REC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	3,481.37	6,266.08	6,550.59	2,715.31	(3,784.69)	6,500.00	5,500.00
4652	CTIF GRANT INCOME	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
	TOTALS	**166,192.16**	**389,554.99**	**202,135.95**	**171,400.07**	**(58,597.23)**	**229,997.30**	**208,512.55**

PRECINCT 2 REVENUE

PRECINCT 2 EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6000	SALARY - COMMISSIONER	23,199.96	24,699.96	24,699.96	14,408.31	(10,291.69)	24,700.00	24,700.00
6050	SALARY - ROAD HANDS	49,960.90	52,832.00	52,381.79	32,512.00	(22,140.00)	54,652.00	54,652.00
6100	PAYROLL TAX - COMMISH	2,409.72	2,524.44	2,524.44	1,472.59	(1,057.41)	2,530.00	2,530.00
6150	PAYROLL TAX - RH	3,913.93	4,133.48	4,099.03	2,358.68	(1,736.32)	4,280.00	4,280.00
6200	RETIREMENT - COMMISH	2,746.55	2,856.58	3,791.64	2,452.69	(1,747.31)	4,200.00	4,200.00
6250	RETIREMENT - RH	4,462.85	4,680.07	6,135.20	3,975.71	(3,254.29)	7,230.00	7,230.00
6300	UNEMPLOYMENT	54.34	173.11	221.10	108.27	(191.73)	300.00	300.00
6400	PROPERTY INSURANCE	2,532.50	2,817.00	2,324.00	0.00	(2,850.00)	2,850.00	3,600.00
6450	WORK COMP - COMMISH	125.52	115.00	111.24	49.38	(250.62)	300.00	250.00
6475	WORK COMP - RH	1,515.00	1,482.00	1,541.76	696.50	(1,803.50)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	690.00	926.00	985.00	873.00	(127.00)	1,000.00	1,000.00
6600	CONFERENCES	704.50	716.90	435.20	195.00	(605.00)	800.00	800.00
6750	UTILITIES	1,230.38	1,286.52	1,397.65	1,028.35	(571.65)	1,600.00	1,800.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	1,088.56	(711.44)	1,800.00	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	200.00	(200.00)	400.00	400.00
6910	PUBLIC OFFICIALS INS	443.02	443.69	392.75	0.00	(500.00)	500.00	500.00
7050	BUILDING MAINT/REPAIRS	407.89	161.25	153.00	59.00	(941.00)	1,000.00	1,000.00
7055	INSURANCE DAMAGE EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	3,027.30	7,378.30	2,003.85	1,454.90	(2,545.10)	4,000.00	4,000.00
7150	MATERIAL AND SUPPLIES	2,325.62	1,171.66	209.00	2,098.99	(401.01)	2,500.00	5,000.00
7200	CULVERTS	1,679.52	5,553.90	0.00	0.00	(4,000.00)	4,000.00	4,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00	7,700.00
7300	WEED CONTROL	76.94	658.55	140.25	75.00	(1,175.00)	1,250.00	1,200.00
7350	COMMISSIONER BOND	0.00	178.00	0.00	50.00	(150.00)	200.00	0.00
7400	DUES	350.00	380.00	380.00	563.39	138.39	425.00	600.00
7450	FUEL AND OIL	9,173.17	11,173.89	8,534.57	3,424.17	(11,575.83)	15,000.00	15,000.00
7500	PARTS AND REPAIRS	7,216.57	7,966.92	8,152.98	2,528.75	(9,471.25)	12,000.00	12,000.00
7600	MACHINE HIRE	0.00	408.00	0.00	0.00	(2,000.00)	2,000.00	2,000.00
7650	MISCELLANEOUS	67.40	194.30	147.50	70.95	(429.05)	500.00	500.00
7699	EQUIPMENT LEASE	31,140.07	206,538.52	31,950.22	28,409.53	(590.47)	29,000.00	29,000.00
7700	EQUIPMENT PURCHASES	15,000.00	0.00	21,677.50	0.00	(25,000.00)	25,000.00	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	
7705	FEMA DISASTER EXPENSE	0.00	9,975.00	30,450.00	0.00	0.00	0.00	
	TOTALS	174,153.73	361,125.12	214,539.71	104,645.34	(130,021.41)	234,851.75	217,542.00

PRECINCT 2 EXPENSE

COMMISSIONER PRECINCT #2	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	24,700.00	24,700.00		
TOTAL	24,700.00	24,700.00		

COMMISSIONER PRECINCT #2

TRAVEL ALLOWANCE	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #2

ROAD HANDS PRECINCT #2

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	*NOTE: Beginning pay scale for entry level full time position is $12.00 per hour*
FULL-TIME ROAD HAND	12.70	2080	26,416.00	
TEMP ROAD HAND	9.10	200	1,820.00	*NOTE: Beginning pay scale for entry level part time position is $9.10 per*
TOTAL			54,652.00	

*****PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

FULL-TIME ROAD HAND	12.70	2080	26,416.00	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	
TEMP ROAD HAND	9.10	200	1,820.00	
TOTAL			54,652.00	

ROAD HANDS PRECINCT #2

PRECINCT 3 REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
4000	ADVALOREM TAX (.0775)	51,040.26	50,581.67	50,223.89	54,091.70	(3,340.05)	57,431.75	57,431.75
4010	R/B ADVALOREM (.09218)	43,204.01	62,995.08	68,652.39	65,234.05	(2,446.75)	67,680.80	67,680.80
4015	P.I.L.O.T.			4,500.00	15,000.00	0.00	15,000.00	15,000.00
4100	HIGHWAY TAX	49,621.70	48,897.95	49,291.82	22,685.44	(27,314.56)	50,000.00	50,000.00
4200	SALE OF SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
4325	$10 REG FEE	8,742.50	8,637.50	8,280.00	4,437.50	(4,562.50)	9,000.00	9,000.00
4450	LATERAL ROAD FEE	6,335.73	3,576.49	3,573.73	3,567.66	67.66	3,500.00	3,500.00
4500	INTEREST	2,331.00	3,609.83	1,662.96	208.39	(41.61)	250.00	350.00
4600	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	3,481.37	6,266.08	6,550.58	2,715.31	(3,784.69)	6,500.00	5,500.00
4651	INSURANCE DAMAGE RECOVERY			0.00	4,942.50	4,942.50	0.00	0.00
4652	CTIF GRANT INCOME	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
	TOTALS	164,756.57	184,564.60	192,735.37	172,882.55	(57,114.75)	229,997.30	211,462.55

PRECINCT 3 REVENUE

PRECINCT 3 EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6000	SALARY - COMMISSIONER	23,199.96	24,699.96	24,699.96	14,408.31	(10,291.69)	24,700.00	24,700.00
6050	SALARY - ROAD HANDS	45,680.00	50,544.00	52,628.80	32,512.00	(22,140.00)	54,652.00	54,652.00
6100	PAYROLL TAX - COMMISH	2,409.72	2,524.44	2,524.44	1,472.59	(1,057.41)	2,530.00	2,530.00
6150	PAYROLL TAX - RH	3,582.74	3,958.50	4,117.93	2,543.68	(1,736.32)	4,280.00	4,280.00
6200	RETIREMENT - COMMISH	2,746.55	2,856.58	3,791.64	2,452.69	(1,747.31)	4,200.00	4,200.00
6250	RETIREMENT - RH	4,081.69	4,481.13	6,136.92	3,975.71	(3,254.29)	7,230.00	7,230.00
6300	UNEMPLOYMENT	51.25	165.78	222.15	108.27	(191.73)	300.00	300.00
6400	PROPERTY INSURANCE	1,893.00	1,581.00	1,327.00	0.00	(2,000.00)	2,000.00	2,000.00
6450	WORK COMP - COMMISH	125.52	115.00	111.24	49.38	(250.62)	300.00	250.00
6475	WORK COMP - RH	1,515.00	1,482.00	1,541.76	696.50	(1,803.50)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	430.00	481.00	606.00	511.00	(139.00)	650.00	650.00
6600	CONFERENCES	778.50	1,033.90	456.20	171.00	(629.00)	800.00	800.00
6750	UTILITIES	1,134.66	1,255.61	1,227.13	798.72	(601.28)	1,400.00	1,400.00
6800	CELL PHONE ALLOWANCE	1,754.00	1,800.16	1,800.16	1,088.56	(711.44)	1,800.00	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	200.00	(200.00)	400.00	400.00
6910	PUBLIC OFFICIALS INS	443.02	443.69	392.75	0.00	(500.00)	500.00	500.00
7050	BLDG MAINT/REPAIRS	124.50	182.50	150.00	0.00	(750.00)	750.00	800.00
7100	TIRES, TUBE AND REPAIR	521.25	5,736.25	4,632.75	2,404.55	(1,595.45)	4,000.00	4,500.00
7150	MATERIAL AND SUPPLIES	7,715.85	1,779.49	1,406.52	1,106.99	(6,393.01)	7,500.00	6,500.00
7200	CULVERTS	1,627.20	0.00	0.00	0.00	(3,000.00)	3,000.00	1,500.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00	7,700.00
7300	WEED CONTROL	76.94	75.00	105.00	75.00	(1,175.00)	1,250.00	1,000.00
7350	COMMISSIONER BOND	0.00	0.00	0.00	177.50	(22.50)	200.00	0.00
7400	DUES	350.00	380.00	380.00	563.39	138.39	425.00	600.00
7450	FUEL AND OIL	9,484.50	13,823.09	10,015.16	5,402.66	(9,597.34)	15,000.00	15,000.00
7500	PARTS AND REPAIRS	4,214.35	9,784.03	24,640.84	10,024.13	24.13	10,000.00	12,000.00
7600	MACHINE HIRE	0.00	0.00	0.00	0.00	(1,000.00)	1,000.00	3,000.00
7650	MISCELLANEOUS	401.84	109.50	89.00	51.90	(448.10)	500.00	500.00
7699	EQUIPMENT LEASE	28,873.49	28,658.03	33,860.12	16,108.59	(17,891.41)	34,000.00	34,000.00
7700	EQUIPMENT PURCHASES	1,500.00	19,055.00	0.00	0.00	(25,000.00)	25,000.00	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
	TOTALS	**152,615.45**	**184,905.56**	**184,763.39**	**101,394.74**	**(137,807.01)**	**239,201.75**	**220,292.00**

PRECINCT 3 EXPENSE

COMMISSIONER PRECINCT #3	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	24,700.00	24,700.00		
TOTAL	24,700.00	24,700.00		

COMMISSIONER PRECINCT #3

TRAVEL ALLOWANCE				
	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #3

ROAD HANDS PRECINCT #3

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	*NOTE: Beginning pay scale for entry level full time position is $12.00 per hour*
FULL-TIME ROAD HAND	12.70	2080	26,416.00	
TEMP ROAD HAND	9.10	200	1,820.00	*NOTE: Beginning pay scale for entry level part time position is $9.10 per hour*
TOTAL			54,652.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

FULL-TIME ROAD HAND	12.70	2080	26,416.00	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	
TEMP ROAD HAND	9.10	200	1,820.00	
TOTAL			54,652.00	

ROAD HANDS PRECINCT #3

PRECINCT 4 REVENUE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
4000	ADVALOREM TAX (.0775)	51,040.26	50,581.63	50,223.89	54,091.67	(3,340.08)	57,431.75	57,431.75
4010	R/B ADVALOREM (.09218)	42,699.68	62,995.03	68,652.41	65,234.03	(2,446.77)	67,680.80	67,680.80
4015	P.I.L.O.T.		0.00	4,500.00	15,000.00	0.00	15,000.00	15,000.00
4100	HIGHWAY TAX	49,621.71	48,897.96	49,291.90	22,685.42	(27,314.58)	50,000.00	50,000.00
4200	SALE OF SURPLUS	2,762.50	0.00	2,542.50	0.00	0.00	0.00	0.00
4325	$10 REGISISTRATION FEE	8,742.50	8,637.50	8,280.00	4,437.50	(4,562.50)	9,000.00	9,000.00
4450	LATERAL ROAD FEE	6,335.72	3,576.49	3,573.72	3,567.66	67.66	3,500.00	3,500.00
4500	INTEREST	2,171.37	3,505.10	3,191.01	227.93	(22.07)	250.00	350.00
4600	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00		0.00
4601	FEMA DISASTER RELIEF	0.00	141,962.82	230,945.42	0.00	(141,605.64)	141,605.64	0.00
4650	GROSS WEIGHT & AXLE	3,481.37	6,266.07	6,550.58	2,715.31	(3,784.69)	6,500.00	5,500.00
4651	INSURANCE DAMAGE REC	0.00	0.00	0.00	0.00	0.00		0.00
4652	CTIF GRANT INCOME	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
	TOTALS	166,855.11	326,422.60	427,751.43	167,959.52	(203,643.42)	371,602.94	208,462.55

PRECINCT 4 REVENUE

PRECINCT 4 EXPENSE

		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	USED AS OF 4/30/2021	2021 REMAINING	2021 APPROVED	2022 PROPOSED
6000	SALARY - COMMISSIONER	23,199.96	24,699.96	24,699.96	12,349.98	(12,350.02)	24,700.00	24,700.00
6050	SALARY - ROAD HANDS	48,048.00	50,544.00	52,832.00	32,512.00	(22,140.00)	54,652.00	54,652.00
6100	PAYROLL TAX - COMMISH	2,409.72	2,524.44	2,524.44	1,262.22	(1,267.78)	2,530.00	2,530.00
6150	PAYROLL TAX - RH	3,767.40	3,958.50	4,133.48	2,543.68	(1,736.32)	4,280.00	4,280.00
6200	RETIREMENT - COMMISH	2,746.55	2,856.58	3,791.64	2,634.53	(1,565.47)	4,200.00	4,200.00
6250	RETIREMENT - RH	4,295.36	4,481.13	6,163.19	3,438.30	(3,791.70)	7,230.00	7,230.00
6300	UNEMPLOYMENT	52.46	165.78	222.98	108.27	(191.73)	300.00	300.00
6400	PROPERTY INSURANCE	2,537.50	2,439.00	2,433.00	0.00	(2,750.00)	2,750.00	3,500.00
6450	WORK COMP - COMMISH	125.52	115.00	111.28	49.38	(250.62)	300.00	250.00
6475	WORK COMP - RH	1,515.00	1,482.00	1,541.72	696.50	(1,803.50)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	664.00	595.00	628.00	628.00	(172.00)	800.00	800.00
6600	CONFERENCES	674.50	1,071.40	450.20	0.00	(800.00)	800.00	800.00
6750	UTILITIES	1,230.52	1,286.63	1,397.78	1,028.45	(571.55)	1,600.00	1,800.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	1,038.56	(761.44)	1,800.00	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	200.00	(200.00)	400.00	400.00
6910	PUBLIC OFFICIALS INS	443.02	443.69	392.75	0.00	(500.00)	500.00	500.00
7050	BUILDING MAINT/REPAIRS	399.30	76.25	84.50	59.00	(941.00)	1,000.00	500.00
7055	INSURANCE DAMAGE EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	3,759.40	4,942.55	2,261.80	3,231.45	(1,268.55)	4,500.00	4,500.00
7150	MATERIAL AND SUPPLIES	1,084.28	3,403.00	1,260.77	1,578.28	(421.72)	2,000.00	5,000.00
7200	CULVERTS	2,919.12	1,450.50	3,942.18	2,060.10	(1,939.90)	4,000.00	10,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	3,849.96	(3,850.04)	7,700.00	7,700.00
7300	WEED/BRUSH CONTROL	131.94	213.00	140.95	75.00	(675.00)	750.00	500.00
7350	COMMISSIONER BOND	0.00	178.00	0.00	92.50	92.50	0.00	0.00
7400	DUES	350.00	380.00	380.00	563.39	138.39	425.00	600.00
7450	FUEL AND OIL	12,032.16	18,806.18	14,302.92	6,137.58	(13,862.42)	20,000.00	20,000.00
7500	PARTS AND REPAIRS	6,690.50	10,420.69	9,975.42	5,172.69	(7,327.31)	12,500.00	12,500.00
7600	MACHINE HIRE	0.00	0.00	0.00	0.00	(1,000.00)	1,000.00	1,000.00
7650	MISCELLANEOUS	331.22	165.61	118.50	95.90	(404.10)	500.00	500.00
7699	EQUIPMENT LEASE	31,649.72	31,829.03	34,936.05	31,861.19	(138.81)	32,000.00	32,000.00
7700	EQUIPMENT PURCHASES	175.00	0.00	21,677.50	0.00	(25,000.00)	25,000.00	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	(20,634.75)	20,634.75	0.00
7705	FEMA DISASTER EXPENSE		12075.00	260491.99	173,250.00	31,644.36	141,605.64	0.00
	TOTALS	160,932.23	190,303.00	460,595.08	286,516.91	(96,440.48)	382,957.39	230,042.00

PRECINCT 4 EXPENSE

COMMISSIONER PRECINCT #4	FY 2021 APPROVED SALARY	FY 2022 PROPOSED SALARY		
SALARY	24,700.00	24,700.00		
TOTAL	24,700.00	24,700.00		

COMMISSIONER PRECINCT #4

TRAVEL ALLOWANCE	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #4

ROAD HANDS PRECINCT #4

CURRENT POSITIONS FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	*NOTE: Beginning pay scale for entry level full time position is $12.00 per hour*
FULL-TIME ROAD HAND	12.70	2080	26,416.00	
TEMP ROAD HAND	9.10	200	1,820.00	*NOTE: Beginning pay scale for entry level part time position is $9.10 per hour*
TOTAL			54,652.00	

***** *PROPOSED FOR FY 2022 BELOW (includes any new positions & increases)*

FULL-TIME ROAD HAND	12.70	2080	26,416.00	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	
TEMP ROAD HAND	9.10	200	1,820.00	
TOTAL			54,652.00	

ROAD HANDS PRECINCT #4