BAYLOR COUNTY PROPOSED BUDGET

***** FISCAL YEAR 2021 *****

October 1, 2020 thru September 30, 2021

This budget will raise more total property taxes than last year's budget by $ 0 (0 %), 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 27, 2020.

65 pages

FILED
29th day of July 2020
CHRIS JAKUBICEK
Clerk County Court
Baylor County, Texas
By _____ Deputy

TAX FUNDS AND RATE OF DIVISION FY 2021

Taxable Property Amount **$297,177,318.00**

Tax Collection @100% **$1,322,439.07**

Tax Rate **0.445** per $100.00 valuation

Division:		
	General Fund	**0.3065**
	Salary Fund	**0.035**
	Jury Fund	**0.026**
	Rural Fire Commission	**0.01**
	General Fund Ad V to R&B	**0.675**
		0.445

Tax Rate FY 2021	
	0.445
	0.0918
	0.5368

FUND	TAX RATE		TOTAL REVENUE	ESTIMATED RECEIPTS	
GENERAL	**0.3065**		$910,848.50	$865,306.07	95%
SALARY FUND	**0.035**		$104,012.06	$104,012.06	100%
JURY FUND	**0.026**		$77,266.10	$77,266.10	100%
RURAL FIRE COMMISSION	**0.01**		$29,717.73	$29,717.73	100%
GENERAL FUND AD VALOREM TO ROAD & BRIDGE:			0		
PCTS	$ **0.0675**		$200,594.68	$200,594.68	100%
			0		
TOTALS	**0.445**		**$1,322,439.07**	**$1,276,896.64**	

ROAD AND BRIDGE SPECIAL

Taxable County Road Property Amount: **$294,445,068.00**

Tax Collection @ 100% **$270,300.57**

Tax Rate **0.0918** per $100 valuation

	GENERAL FUND REVENUE							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
4000	ADVALOREM TAX (.3065)	773,670.92	798,035.73	**789,483.59**	**892,655.44**	30,009.68	**862,645.76**	865,306.07
4010	PAYMENT IN LIEU OF TAXES	79,500.00	79,500.00	**119,500.00**	**160,000.00**	40,500.00	**119,500.00**	158,500.00
4050	JP 1 TECHNOLOGY FUND	705.50	1,721.05	**1,039.40**	**510.40**	(689.60)	**1,200.00**	1,000.00
4060	JP 2 TECHNOLOGY FUND	982.02	2,553.86	**2,095.09**	**877.96**	(1,622.04)	**2,500.00**	1,500.00
4061	COUNTY/DISTRICT COURT TECH	435.00	415.00	**400.00**	**220.00**	(230.00)	**450.00**	450.00
4062	E-FILING COURT SERVICE FEE	738.00	894.00	**790.00**	**6.00**	(794.00)	**800.00**	0.00
4065	DISTRICT COURT PRESERVATON	1,044.00	979.00	**916.00**	**560.00**	(440.00)	**1,000.00**	1,000.00
4123	ARCHIVE FEE	8,816.00	8,570.00	**8,390.00**	**4,875.00**	(3,625.00)	**8,500.00**	8,500.00
4125	COUNTY RECORDS MANAGEMENT	9,622.26	9,386.18	**9,316.97**	**5,381.95**	(4,118.05)	**9,500.00**	9,500.00
4126	CLERK RECORDS MANAGEMENT	58.00	66.70	**87.80**	**44.70**	(40.30)	**85.00**	85.00
4200	INTEREST INCOME	9,698.85	16,393.67	**25,079.76**	**10,876.91**	(11,123.09)	**22,000.00**	3,000.00
4400	MISC. INCOME	102.00	80.00	**698.38**	**0.00**	(500.00)	**500.00**	500.00
4405	DONATIONS RECEIVED	100.00	0.00	**24,237.04**	**0.00**	0.00	**0.00**	0.00
4406	SHERIFF CALENDAR INCOME	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
4407	SEWER APPLICATION FEE	700.00	350.00	**0.00**	**700.00**	0.00	**700.00**	700.00
4410	VOTING EQUIPMENT INCOME	1,250.00	0.00	**1,250.00**	**0.00**	(2,500.00)	**2,500.00**	2,500.00
4600	NON INCOME REIMBURSEMENT	170.34	-205.84	**(85.03)**	**(387.83)**	(387.83)	**0.00**	0.00
4650	INSURANCE REIMBURSEMENT	287.00	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
4651	INSURANCE DAMAGE RECOVERY	288,097.54	52,370.81	**6,214.91**	**0.00**	0.00	**0.00**	0.00
4700	SALE OF SURPLUS	0.00	2,976.01	**0.00**	**0.00**	0.00	**0.00**	0.00
4851	OTHER GRANT PROGRAMS	39,190.89	29,600.00	**33,180.00**	**32,623.81**	(41,000.00)	**73,623.81**	90,000.00
4900	CITY DISPATCH REIMBURSEMENT	68,672.00	67,100.00	**68,900.00**	**44,850.19**	(25,149.81)	**70,000.00**	76,000.00
4901	CITY EMC REIMBURSEMENT	8,711.81	8,409.00	**7,996.12**	**5,815.32**	(2,784.68)	**8,600.00**	9,500.00
4950	TRICOUNTY DISPATCH REIMBURSE	3,600.00	2,400.00	**0.00**	**0.00**	0.00	**0.00**	0.00
4960	RURAL FIRE ADVALOREM	19,557.10	20,954.70	**21,720.90**	**25,399.59**	(1,386.49)	**26,786.08**	29,717.73
4961	SEYMOUR ISD REIMBURSEMENT			**18,857.04**	**21,982.84**	1,982.84	**20,000.00**	0.00
4962	SISD REIMBURSEMENT-DISPATCH							3,000.00
4889	STORM SHERLTER INCOME							78,750.00
4990	COVID 19 RELIEF FUND							0.00
4991	HAVA CARES ACT GRANT							0.00
4992	HAVA 2018 ELECTIONS SECURITY GRANT							0.00
4993	HAVA 2020 ELECTIONS SECURITY GRANT							0.00
4998	EXT.BULDING REVENUE	570.00	780.00	**550.00**	**500.00**	0.00	**500.00**	500.00
	TOTALS	**1,315,709.23**	**1,102,549.87**	**1,140,067.97**	**1,206,992.28**	**(23,898.37)**	**1,230,890.65**	**1,340,008.80**
		GENERAL FUND REVENUE						

EXPENDITURES BY DEPARTMENT

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
NON-DEPARTMENTAL 0100	571,855.73	311,736.30	355,785.45	**177,674.54**	(327,257.46)	**504,932.00**	558,435.00
NON-DEPARTMENTAL 0200	138,075.29	136,506.76	166,870.20	**165,511.74**	(43,479.65)	**208,991.39**	322,384.10
SHERIFF'S DEPARTMENT	93,077.95	92,086.19	174,415.48	**102,788.52**	(92,532.60)	**195,321.12**	160,582.84
EXTENSION SERVICE	65,141.58	64,744.55	63,639.24	**38,621.24**	(35,348.76)	**73,970.00**	75,295.00
COUNTY JUDGE	1,905.78	2,631.68	3,465.61	**1,622.90**	(1,927.10)	**3,550.00**	3,650.00
ASSESSOR/COLLECTOR	50,629.03	53,676.53	54,832.42	**33,272.70**	(28,044.80)	**61,317.50**	62,077.50
LIBRARY	16,047.94	15,611.84	15,923.49	**6,454.37**	(12,500.63)	**18,955.00**	18,935.00
DISTRICT/COUNTY CLERK	63,246.16	74,747.03	70,369.81	**40,877.82**	(38,849.68)	**79,727.50**	79,567.50
TREASURER	30,692.27	28,821.20	31,183.28	**16,267.07**	(18,482.93)	**34,750.00**	36,945.00
JUSTICE OF THE PEACE PCT 1	2,261.38	3,380.96	6,627.62	**2,313.23**	(3,386.77)	**5,700.00**	5,900.00
JUSTICE OF THE PEACE PCT 2	2,573.97	3,749.95	7,538.12	**2,125.89**	(3,574.11)	**5,700.00**	5,900.00
DISPATCH	145,028.42	148,285.02	153,900.51	**100,301.89**	(64,602.11)	**164,904.00**	165,554.00
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	2,049.78	1,892.88	761.40	**515.95**	(1,909.05)	**2,425.00**	2,425.00
COUNTY ATTORNEY	23,836.55	22,425.61	23,292.68	**13,011.17**	(15,903.83)	**28,915.00**	29,175.00
COMM COURT	1,237.81	1,023.09	933.58	**591.78**	(908.22)	**1,500.00**	1,500.00
TOTALS	1,217,366.34	971,026.29	1,139,245.59	**709,230.84**	**(691,134.37)**	**1,400,365.21**	1,538,032.64

GENERAL FUND EXPENSE

	NON-DEPARTMENT 0100							
	EXPENSE							
		2017	2018	2019	USED AS OF	2020	2020	2021
		ACTUAL	ACTUAL	ACTUAL	4/30/2020	REMAINING	APPROVED	PROPOSED
6000	ELECTRICITY	27,947.14	29,695.32	**26,681.09**	**11,315.19**	(23,684.81)	**35,000.00**	35,000.00
6002	GAS	3,214.78	3,936.45	**3,865.40**	**2,791.76**	(1,708.24)	**4,500.00**	4,500.00
6003	TELEPHONE	916.11	928.84	**900.04**	**528.58**	(721.42)	**1,250.00**	1,100.00
6010	WORKMANS COMP	1,651.44	1,662.20	**1,691.60**	**801.90**	(1,198.10)	**2,000.00**	2,000.00
6011	GENERAL LIABILITY	632.00	905.00	**1,018.00**	**1,018.00**	(482.00)	**1,500.00**	1,500.00
6012	PUBLIC OFFICIAL	2,921.92	2,804.71	**2,808.30**	**2,485.88**	(1,014.12)	**3,500.00**	3,500.00
6015	PROPERTY INS	10,232.00	10,720.00	**13,784.00**	**0.00**	(18,000.00)	**18,000.00**	18,000.00
6050	GENERAL ELECTION EXPENSE	11,906.27	6,717.69	**11,980.73**	**9,241.47**	(3,258.53)	**12,500.00**	15,000.00
6100	JUVENILE BOARD - DIST JUDGE	1,200.00	1,200.00	**1,200.00**	**200.00**	(1,000.00)	**1,200.00**	1,200.00
6121	COPIER MAINT AGREEMENT	955.52	965.53	**1,214.19**	**1,209.83**	109.83	**1,100.00**	1,300.00
6150	AUDITOR EXPENSE	10,000.00	10,000.00	**10,000.00**	**0.00**	(16,000.00)	**16,000.00**	16,000.00
6200	SALARIES - COURTHOUSE	24,552.15	25,600.29	**26,832.87**	**15,500.93**	(11,315.07)	**26,816.00**	23,800.00
6221	INMATE MEDICAL EXPENSES	5,681.62	3,068.68	**10,824.97**	**5,852.00**	(14,148.00)	**20,000.00**	20,000.00
6225	INMATE TRANSPORTATION	(147.54)	217.10	**8,457.94**	**274.30**	(9,725.70)	**10,000.00**	10,000.00
6230	INMATE BOARD	88,923.41	68,697.79	**102,091.48**	**69,899.20**	(55,100.80)	**125,000.00**	130,000.00
6260	E-FILING EXPENSE	2,396.96	2,020.00	**1,180.00**	**880.57**	(2,119.43)	**3,000.00**	3,000.00
6265	EQUIPMENT PURCHASE/LEASE	6,864.87	24,484.46	**13,755.61**	**8,116.86**	(6,883.14)	**15,000.00**	35,000.00
6266	IT TECH. CONTRACTOR	9,600.00	9,600.00	**10,200.00**	**6,800.00**	(3,400.00)	**10,200.00**	10,200.00
6275	OFFICE SUPPLIES ND	1,144.76	1,601.91	**778.61**	**477.92**	(1,022.08)	**1,500.00**	1,500.00
6286	AUTO PURCHASE	27,459.50	5,122.75	**28,410.68**	**0.00**	(35,000.00)	**35,000.00**	35,000.00
6345	PAYROLL TAXES - COURTHOUSE	2,061.92	2,142.09	**2,280.55**	**1,280.61**	(1,000.39)	**2,281.00**	1,960.00
6350	RETIREMENT - COURTHOUSE	2,282.56	2,338.27	**2,509.10**	**1,712.11**	(1,997.89)	**3,710.00**	3,300.00
6354	UNEMPLOYMENT DEFICIT	250.85	8,213.77	**(800.38)**	**0.00**	(6,000.00)	**6,000.00**	6,000.00
6355	UNEMPLOYMENT TAX	59.77	25.35	**82.11**	**53.25**	(71.75)	**125.00**	125.00
6360	POSTAGE	183.26	122.10	**28.30**	**93.30**	(206.70)	**300.00**	300.00

6394	BUILDING IMPROVEMENTS/	59,476.52	0.00					0.00
6395	BUILDING PURCHASE/LEASE	71,305.00	5,641.10					0.00
6397	BLDG MAINT/REPAIRS	10,253.92	15,048.76	**19,067.80**	**12,972.55**	(22,027.45)	**35,000.00**	50,000.00
6398	COURTHOUSE LAWN CARE	416.80	441.09	**355.15**	**135.92**	(864.08)	**1,000.00**	8,000.00
6399	INSURANCE DAMAGE EXPENSE	149,380.32	36,402.62	**19,076.81**	**0.00**	0.00	**0.00**	0.00
6400	MILEAGE REIMBURSEMENT	1,199.90	1,199.90	**1,199.90**	**692.25**	(507.75)	**1,200.00**	1,200.00
6520	JANITORIAL SUPPLIES	4,065.28	4,262.17	**4,629.07**	**2,812.36**	(2,187.64)	**5,000.00**	5,000.00
7060	CELL PHONE BUILDING SUPERVISOR		0.00	**577.00**	**346.20**	(253.80)	**600.00**	600.00
7500	MISCELLANEOUS	268.83	391.15	**83.00**	**207.59**	(792.41)	**1,000.00**	1,000.00
7630	FORENSIC	12,098.00	11,373.00	**11,809.04**	**10,650.00**	(6,350.00)	**17,000.00**	20,000.00
7635	FUNERAL HOME EXPENSES	4,962.70	3,805.00	**7,498.00**	**2,038.00**	(6,462.00)	**8,500.00**	8,500.00
7655	FIREMAN RETIRE PENSION	6,371.02	6,426.00	**6,111.00**	**3,150.00**	(3,350.00)	**6,500.00**	6,500.00
7750	LEGAL NOTICES/ADVERTISING	1,878.11	714.00	**933.28**	**417.90**	(1,582.10)	**2,000.00**	2,000.00
7755	PEST CONTROL - COURTHOUSE	617.17	1,255.00	**1,287.50**	**652.50**	(647.50)	**1,300.00**	2,000.00
7760	REDISTRICTING EXPENSE	0.00	0.00	**0.00**	**0.00**	(5,000.00)	**5,000.00**	5,000.00
7770	CO LEGAL FEES	2,000.00	0.00	**348.90**	**0.00**	(50,000.00)	**50,000.00**	50,000.00
7780	MONTHLY EMAIL ACCTS	140.10	14.00	**0.00**	**0.00**	0.00	**0.00**	0.00
7781	AIR - EVAC	787.50	787.50	**825.00**	**825.00**	(25.00)	**850.00**	850.00
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.	1,510.00	0.00	**0.00**	**250.00**	(650.00)	**900.00**	900.00
7784	APPRAISAL DIST PROPERTY MAINTENANCE	2,233.29	1,184.71	**208.81**	**0.00**	(9,000.00)	**9,000.00**	9,000.00
7785	COUNTY WEBSITE EXPENSE				**1,525.00**	(75.00)	**1600.00**	1,600.00
7786	COVID 19 EXPENSES				**465.61**	465.61		4,000.00
	TOTALS	**571,855.73**	**311,736.30**	**355,785.45**	**177,674.54**	**(327,257.46)**	**504,932.00**	**558,435.00**
		NON DEPARTMENTAL 0100						

CURRENT POSITIONS FY 2020	RATE	# OF HOURS WORKED	FY 2020 SALARY	
JUVENILE BOARD		NA	3,000.00	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
BUILDING SUPERVISOR	11.45	2080	23,816.00	*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			28,616.00	

***** *PROPOSED FOR FY 2021 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	2017	2018	2019	USED AS OF	2020	2020	2021
		ACTUAL	ACTUAL	ACTUAL	4/30/2020	REMAINING	APPROVED	PROPOSED
6010	EMC WORKMANS COMP	65.64	67.96	**63.20**	**36.20**	(113.80)	**150.00**	150.00
6018	GENERATOR/TRAILER INS.	682.00	669.00	**828.00**	**606.00**	(594.00)	**1,200.00**	1,200.00
6030	MHMR	4,400.00	0.00	**2,200.00**	**2,200.00**	0.00	**2,200.00**	2,200.00
6040	VETERANS SERVICE OFFICER	6,931.22	5,316.51	**5,273.32**	**1,845.67**	(5,154.33)	**7,000.00**	7,000.00
6041	VA TRAINING	60.00	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
6060	APPRAISAL DISTRICT	48,775.59	58,283.85	**64,239.30**	**57,622.88**	(12,690.62)	**70,313.50**	85,000.00
6070	RURAL FIRE COMMISSION	19,557.10	20,416.11	**20,416.11**	**20,089.56**	(6,696.52)	**26,786.08**	29,717.73
6085	OTHER GRANT PROGRAMS	39,190.89	32,780.00	**30,000.00**	**70,476.34**	(3,147.47)	**73,623.81**	90,000.00
6096	EMC TRAINING	297.00	0.00	**164.00**	**0.00**	(800.00)	**800.00**	800.00
6200	EMC WAGES	10,125.00	10,200.00	**10,800.00**	**6,300.00**	(4,500.00)	**10,800.00**	10,800.00
6345	EMC PAYROLL TAXES	814.73	826.20	**872.16**	**508.76**	(364.24)	**873.00**	873.00
6350	EMC RETIREMENT	994.76	945.36	**986.29**	**695.72**	(779.28)	**1,475.00**	1,450.00
6355	EMC UNEMPLOYMENT	28.08	11.07	**37.34**	**23.66**	(46.34)	**70.00**	70.00
7005	DONATIONS EXPENDED	736.12	10.99	**23,928.99**	**0.00**	0.00	**0.00**	0.00
7006	EOC EXPENSE	0.00	0.00	**0.00**	**0.00**	(1,000.00)	**1,000.00**	1,000.00
7007	MEALS ON WHEELS	2,428.16	2,415.71	**2,210.98**	**1,720.49**	(1,879.51)	**3,600.00**	3,600.00
7060	EMC CELL PHONE ALLOWANCE	525.00	600.00	**600.00**	**350.00**	(250.00)	**600.00**	600.00
7100	EMC ALERT SYSTEM	2,464.00	2,464.00	**2,571.24**	**1,775.00**	(1,225.00)	**3,000.00**	3,000.00
7200	TEXAS PARKS & WILDLIFE	0.00	1,500.00	**1,487.14**	**724.21**	(1,275.79)	**2,000.00**	2,000.00
7300	BAYLOR CO. MUSEUM CONTRIBUTION			**192.13**	**537.25**	(2,962.75)	**3,500.00**	3,500.00
7310	PAST YR. EXPEND, LEGS.& ADMIN. ACTIVITIES						**0.00**	0.00
7320	PROPOSED EXPEND. LEGS. & ADMIN. ACTIVITIES						**0.00**	0.00
7771	STORM SHELTER EXPENSE							75,000.00
7787	HAVA CARES ACT EXPENSE							4,423.37
7788	HAVA 2018 ELECTIONS GRANT EXPENSE							0.00
7789	HAVA 2020 ELECTIONS GRANT EXPENSE							0.00
	TOTALS	**138,075.29**	**136,506.76**	**166,870.20**	**165,511.74**	**(43,479.65)**	**208,991.39**	**322,384.10**
			NON DEPARTMENTAL 0200					

CURRENT POSITIONS FY 2020	MONTHLY RATE		FY 2020 SALARY	
EMC WAGES	900.00		10,800.00	
CELL PHONE	50.00		600.00	
TOTAL			11,400.00	

*****PROPOSED FOR FY 2021 BELOW (includes any new positions & increases)*

EMC WAGES	900.00		10,800.00	
SAME INCREASE AS ANY OTHER COUNTY EMPLOYEE				
CELL PHONE	50.00		600.00	
TOTAL			11,400.00	

EMC WAGES

Approved Position and Job Title		FY 2020 APPROVED Salary amount	FY 2021 PROPOSED Salary amount	NOTES
NON DEPARTMENT				
Juvenile Board		**3,000.00**	**3,000.00**	
Building Supervisor		**11.45 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**	
School Resource		**27,164.28**	**0**	**75% PAID BY SISD**
EXTENSION				
Secretary		**10.00 hr**	**10.00 hr**	See **NOTE** below
ASSESSOR/COLLECTOR				
Deputy Assessor/Collector		**11.45 hr**	**11.45 hr**	See **NOTE** below
Deputy Assessor/Collector		**10.70 hr**	**10.70 hr**	See **NOTE** below
LIBRARY				
Librarian part-time		**9.00 hr**	**9.00 hr**	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 2020 APPROVED** Salary amount	**FY 2021 PROPOSED** 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 Sharria Bruce		**10.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher full-time Daylynn Beck		**10.50hr**	**10.50hr**	See **NOTE** below
Dispatcher full-time Dennis Botts		**10.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher full-time Gayle King		**10.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher part-time		**9.00 hr**	**9.00 hr**	
TREASURER				
Deputy Treasurer/Receptionist		**10.50 hr**	**10.50 hr**	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

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	1,454.41	1,357.86	**1,316.62**	**752.95**	(847.05)	**1,600.00**	1,500.00
6010	WORKMANS COMP	1,476.00	1,514.00	**2,721.00**	**1,228.00**	(1,522.00)	**2,750.00**	2,100.00
6014	AUTO INSURANCE	2,514.00	1,924.00	**2,323.00**	**2,960.00**	(240.00)	**3,200.00**	3,200.00
6020	DUES	0.00	0.00	**0.00**	**0.00**	(225.00)	**225.00**	225.00
6025	BOND	922.25	628.00	**820.00**	**578.00**	(1,422.00)	**2,000.00**	2,000.00
6200	SALARIES	46,893.75	48,328.28	**105,650.72**	**64,035.82**	(44,621.30)	**108,657.12**	81,492.84
6210	UNIFORM ALLOWANCE	602.27	500.24	**1,953.81**	**1,153.80**	(846.20)	**2,000.00**	1,500.00
6222	EMPLOYEE PHYSICALS	1,599.20	135.00	**410.00**	**80.00**	(420.00)	**500.00**	500.00
6235	INVESTIG/PHOTO EXPENSE	589.53	8.11	**20.00**	**71.77**	(528.23)	**600.00**	600.00
6245	AMMUNITION	84.00	332.00	**596.00**	**0.00**	(600.00)	**600.00**	600.00
6250	RADIO REPAIRS	0.00	1,031.15	**1,243.50**	**42.50**	(957.50)	**1,000.00**	1,000.00
6260	FUEL/OIL SHERIFF	9,840.04	14,818.51	**18,091.84**	**8,964.50**	(16,035.50)	**25,000.00**	25,000.00
6275	OFFICE SUPPLIES	1,001.01	1,487.18	**2,489.33**	**413.54**	(1,086.46)	**1,500.00**	1,500.00
6291	LAW ENFORCEMENT LIAB	3,546.00	3,700.00	**4,309.00**	**4,309.00**	(691.00)	**5,000.00**	5,000.00
6300	LEGAL ADS	0.00	36.70	**0.00**	**0.00**	(400.00)	**400.00**	400.00
6345	PAYROLL TAX	3,691.63	3,827.20	**8,410.89**	**5,092.82**	(3,556.18)	**8,649.00**	6,500.00
6350	RETIREMENT	4,290.04	4,381.55	**9,168.06**	**6,861.48**	(7,758.52)	**14,620.00**	11,000.00
6355	UNEMPLOYMENT	126.77	53.29	**356.71**	**240.48**	(239.52)	**480.00**	375.00
6360	POSTAGE	510.00	508.42	**567.67**	**217.96**	(782.04)	**1,000.00**	1,000.00
6396	AUTO MAINT/REPAIRS	10,047.67	4,386.17	**8,740.05**	**3,790.06**	(3,709.94)	**7,500.00**	7,500.00
6411	CONFERENCE/TRAINING	1,885.21	1,170.78	**1,495.62**	**0.00**	(4,000.00)	**4,000.00**	4,000.00
7020	COMPUTER EXPENSE SHERIFF	375.11	427.59	**556.02**	**140.55**	(659.45)	**800.00**	800.00
7060	CELL PHONE ALLOWANCE	1,170.49	1,200.16	**2,344.94**	**1,384.80**	(1,015.20)	**2,400.00**	1,800.00
7065	SHERIFF CALENDAR EXP.	141.57	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
7066	T.C.L.O.S.E. FEES	317.00	330.00	**330.00**	**330.00**	(10.00)	**340.00**	340.00
7080	WIFI FOR VEHICLE			**500.70**	**140.49**	(359.51)	**500.00**	650.00
	TOTALS	**93,077.95**	**92,086.19**	**174,415.48**	**102,788.52**	**(92,532.60)**	**195,321.12**	**160,582.84**

SHERIFF 0300

SHERIFF	FY 2020 APPROVED SALARY	FY 2021 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 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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	
SCHOOL RESOURCE	NA	SALARY	27,164.28	*75% PAID BY SISD*
UNIFORM	NA	500.00 EACH	2000.00	
TOTAL			110,657.12	

***** *PROPOSED FOR FY 2021 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

	EXTENSION							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6000	ELECTRICITY	4,085.69	4,380.95	**3,603.01**	**1,757.85**	(2,742.15)	**4,500.00**	**4,500.00**
6002	TXU GAS	894.07	847.83	**785.08**	**337.86**	(712.14)	**1,050.00**	**1,050.00**
6003	TELEPHONE	1,249.53	1,236.18	**1,373.00**	**606.15**	(693.85)	**1,300.00**	**1,300.00**
6010	WORKMANS COMP	65.64	67.96	**63.20**	**36.20**	(63.80)	**100.00**	**100.00**
6011	INSURANCE(LIAB, FIRE,ETC)	1,270.00	1,697.78	**1,714.00**	**0.00**	(2,000.00)	**2,000.00**	**2,000.00**
6121	COPIER MAINTENANCE	1,181.99	1,186.42	**1,404.10**	**353.10**	(946.90)	**1,300.00**	**1,300.00**
6200	SALARIES	37,488.04	38,152.86	**37,089.19**	**22,903.24**	(16,896.76)	**39,800.00**	**39,800.00**
6201	JANITORIAL SERVICES							**1,200.00**
6275	OFFICE/PROGRAM SUPPLIES	965.72	749.43	**219.46**	**513.33**	(686.67)	**1,200.00**	**1,200.00**
6320	CEA/AG EXPENSES	7,200.00	7,200.00	**8,199.96**	**4,783.31**	(3,416.69)	**8,200.00**	**8,200.00**
6321	CEA/FCS EXPENSES	4,599.96	3,449.97	**3,449.97**	**2,683.31**	(1,916.69)	**4,600.00**	**4,600.00**
6345	PAYROLL TAX	3,770.74	3,733.63	**3,728.61**	**2,323.34**	(1,776.66)	**4,100.00**	**4,125.00**
6350	RETIREMENT	1,815.15	1,876.81	**1,795.59**	**1,208.80**	(1,491.20)	**2,700.00**	**2,800.00**
6355	UNEMPLOYMENT	129.41	52.74	**164.50**	**108.45**	(121.55)	**230.00**	**230.00**
6411	AGS & FCS PROF. DEVELOP			**0.00**	**775.00**	(1,225.00)	**2,000.00**	**2,000.00**
7020	CEA/FCS COMPUTER SUPPLY	425.64	111.99	**17.07**	**23.80**	(476.20)	**500.00**	**500.00**
7755	PEST CONTROL			**32.50**	**207.50**	(182.50)	**390.00**	**390.00**
	TOTALS	**65,141.58**	**64,744.55**	**63,639.24**	**38,621.24**	**(35,348.76)**	**73,970.00**	**75,295.00**

EXTENSION 0400

COUNTY JUDGE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	528.18	524.41	**512.74**	**288.33**	(311.67)	**600.00**	**600.00**
6020	DUES/SUBSCRIPTIONS	615.52	877.48	**957.48**	**557.48**	(342.52)	**900.00**	**900.00**
6025	BOND	0.00	297.00	**1,243.00**	**0.00**	0.00	**0.00**	0.00
6275	OFFICE SUPPLIES	16.98	0.00	**17.99**	**110.97**	10.97	**100.00**	**200.00**
6360	POSTAGE	173.20	198.40	**235.00**	**135.60**	(114.40)	**250.00**	**250.00**
6411	CONFERENCE	571.90	726.39	**499.40**	**504.53**	(995.47)	**1,500.00**	**1,500.00**
7020	COMPUTER MAINT/SUPPLIES	0.00	8.00	**0.00**	**25.99**	(174.01)	**200.00**	**200.00**
	TOTALS	**1,905.78**	**2,631.68**	**3,465.61**	**1,622.90**	**(1,927.10)**	**3,550.00**	**3,650.00**

COUNTY JUDGE 0500

COUNTY JUDGE	FY 2020 APPROVED SALARY	FY 2021 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	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	876.45	873.27	**895.48**	**520.13**	(479.87)	**1,000.00**	1,000.00
6017	HONESTY/INTEGRITY INS	762.00	0.00	**378.00**	**0.00**	(400.00)	**400.00**	400.00
6020	DUES A/C	85.00	85.00	**125.00**	**125.00**	0.00	**125.00**	175.00
6025	BOND	1,504.75	0.00	**378.00**	**112.00**	112.00	**0.00**	1,600.00
6200	WAGES A/C	39,513.50	41,581.74	**43,731.91**	**25,252.33**	(17,940.17)	**43,192.50**	43,192.50
6275	OFFICE SUPPLIES A/C	288.80	226.93	**249.59**	**116.58**	(383.42)	**500.00**	600.00
6345	PAYROLL TAX A/C	3,022.72	3,181.00	**3,345.47**	**1,931.78**	(1,378.22)	**3,310.00**	3,310.00
6350	RETIREMENT A/C	3,503.32	3,624.65	**3,785.62**	**2,617.46**	(2,972.54)	**5,590.00**	5,500.00
6355	UNEMPLOYMENT	103.80	44.41	**140.10**	**91.02**	(108.98)	**200.00**	200.00
6360	POSTAGE A/C	801.55	879.95	**546.80**	**547.00**	(453.00)	**1,000.00**	1,100.00
6411	CONFERENCE TAX A/C	75.00	1,647.40	**941.85**	**0.00**	(2,500.00)	**2,500.00**	2,500.00
6640	VOTER REGISTRATION A/C	0.00	1,306.03	**45.96**	**1,959.40**	(1,040.60)	**3,000.00**	2,000.00
7020	COMPUTER EXPENSE A/C	92.14	226.15	**268.64**	**0.00**	(500.00)	**500.00**	500.00
	TOTALS	**50,629.03**	**53,676.53**	**54,832.42**	**33,272.70**	**(28,044.80)**	**61,317.50**	**62,077.50**

ASSESSOR/COLLECTOR 0600

ASSESSOR/COLLECTOR	FY 2020 APPROVED SALARY	FY 2021 PROPOSED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

ASSESSOR/COLLECTOR

CURRENT POSITIONS FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 2021 BELOW (includes any new positions & increases)*

DEPUTY ASSESSOR/COLL	11.45	1950	22,327.50	
DEPUTY ASSESSOR/COLL	10.70	1950	20,865.00	
TOTAL			43,192.50	

DEPUTY ASSESSOR/COLLECTOR

	LIBRARY							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	596.28	596.49	**587.75**	**350.07**	(274.93)	**625.00**	**625.00**
6010	WORKMANS COMP.	45.00	43.00	**42.00**	**17.50**	(52.50)	**70.00**	**70.00**
6200	SALARIES	12,826.38	12,824.18	**12,746.76**	**5,079.71**	(8,960.29)	**14,040.00**	**14,040.00**
6275	OFFICE SUPPLIES	80.57	29.99	**0.00**	**29.99**	(120.01)	**150.00**	**150.00**
6345	PAYROLL TAX	981.21	981.06	**975.15**	**388.60**	(686.40)	**1,075.00**	**1,075.00**
6350	RETIREMENT	1,155.63	1,123.34	**1,080.42**	**567.85**	(1,252.15)	**1,820.00**	**1,800.00**
6355	UNEMPLOYMENT	33.70	13.78	**41.41**	**20.65**	(54.35)	**75.00**	**75.00**
6360	POSTAGE LIBRARY	19.20	0.00	**0.00**	**0.00**	(100.00)	**100.00**	**100.00**
6411	CONFERENCES	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	**0.00**
7020	COMPUTER EXP.	309.97	0.00	**450.00**	**0.00**	(1,000.00)	**1,000.00**	**1,000.00**
	TOTALS	**16,047.94**	**15,611.84**	**15,923.49**	**6,454.37**	**(12,500.63)**	**18,955.00**	**18,935.00**
		LIBRARY	**0700**					

CURRENT POSITIONS FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 2021 BELOW (includes any new positions & increases)*

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

LIBRARY

COUNTY/DISTRICT CLERK

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	896.07	896.40	**904.57**	**512.84**	(587.16)	**1,100.00**	**1,000.00**
6016	ERROR/OMISSIONS INS	1,492.74	1,432.33	**1,434.68**	**1,269.97**	(380.03)	**1,650.00**	**1,650.00**
6020	DUES	175.00	50.00	**300.00**	**0.00**	(175.00)	**175.00**	**175.00**
6025	BOND	50.00	50.00	**584.00**	**50.00**	0.00	**50.00**	**50.00**
6121	COPIER MAINTENANCE	976.49	1,172.83	**1,483.44**	**489.89**	(1,010.11)	**1,500.00**	**1,500.00**
6200	SALARIES	37,943.81	39,665.22	**41,965.27**	**24,388.59**	(17,828.91)	**42,217.50**	**42,217.50**
6275	OFFICE SUPPLIES	803.73	847.25	**1,079.92**	**216.22**	(1,283.78)	**1,500.00**	**1,500.00**
6345	PAYROLL TAX	2,902.66	3,034.54	**3,210.51**	**1,865.84**	(1,369.16)	**3,235.00**	**3,235.00**
6350	RETIREMENT	3,360.70	3,457.95	**3,633.64**	**2,522.77**	(2,937.23)	**5,460.00**	**5,300.00**
6355	UNEMPLOYMENT	99.67	42.10	**134.59**	**87.89**	(112.11)	**200.00**	**200.00**
6360	POSTAGE	802.40	687.30	**723.20**	**484.20**	(315.80)	**800.00**	**800.00**
6411	CONFERENCE	1,792.80	3,069.60	**2,586.25**	**775.00**	(2,025.00)	**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**
6860	VITAL STATISTICS	0.00	733.10	**0.00**	**669.77**	(310.23)	**980.00**	**980.00**
6870	ARCHIVE EXPENSE	0.00	7,637.65	**0.00**	**356.60**	(5,543.40)	**5,900.00**	**5,900.00**
7020	COMPUTER EXP - RCD MGT	790.09	810.76	**1,169.74**	**678.24**	(321.76)	**1,000.00**	**1,100.00**
	TOTALS	**63,246.16**	**74,747.03**	**70,369.81**	**40,877.82**	**(38,849.68)**	**79,727.50**	**79,567.50**

COUNTY/DISTRICT CLERK 0800

COUNTY/DISTRICT CLERK	FY 2020 APPROVED SALARY	FY 2021 PROPOSED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

COUNTY/DISTRICT CLERK

CURRENT POSITIONS FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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	20,865.50	
TOTAL			42,218.00	

*****PROPOSED FOR FY 2021 BELOW (includes any new positions & increases)*

DEPUTY CLERK	10.95	1950	21,352.50	
DEPUTY CLERK	10.70	1950	20,865.50	
TOTAL			42,218.00	

COUNTY/DISTRICT DEPUTY CLERK

	TREASURER							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	886.89	917.69	**869.65**	**504.02**	(470.98)	**975.00**	**950.00**
6020	DUES	165.00	210.00	**210.00**	**150.00**	(60.00)	**210.00**	**210.00**
6025	BOND	250.00	125.00	**569.00**	**0.00**	(250.00)	**250.00**	**250.00**
6200	DEPUTY TREAS/RECP.	21,615.28	19,640.02	**21,008.00**	**12,600.04**	(9,239.96)	**21,840.00**	**21,840.00**
6201	JANITORIAL SUPPLIES							**1,800.00**
6275	OFFICE SUPPLIES	560.92	624.75	**846.66**	**225.33**	(324.67)	**550.00**	**550.00**
6345	PAYROLL TAX	1,715.52	1,502.46	**1,607.32**	**963.90**	(711.10)	**1,675.00**	**1,810.00**
6350	RETIREMENT	1,997.62	1,711.82	**1,817.76**	**1,297.10**	(1527.90)	**2,825.00**	**3,010.00**
6355	UNEMPLOYMENT	59.25	20.74	**67.31**	**45.36**	(54.64)	**100.00**	**100.00**
6360	POSTAGE	316.40	364.20	**368.20**	**296.00**	(104.00)	**400.00**	**500.00**
6411	CONFERENCE/TRAINING	1,093.75	1,119.05	**1,142.97**	**0.00**	(1500.00)	**1,500.00**	**1,500.00**
6412	DEP. TREAS. TRAIN/CONF	0.00	102.75	**0.00**	**0.00**	(575.00)	**575.00**	**575.00**
7010	SOFTWARE UPGRADE	1,880.00	2,209.87	**2,316.00**	**0.00**	(3400.00)	**3,400.00**	**3,400.00**
7020	COMPUTER SUPPLIES/MAINT	151.64	272.85	**360.41**	**185.32**	(264.68)	**450.00**	**450.00**
	TOTALS	**30,692.27**	**28,821.20**	**31,183.28**	**16,267.07**	**(18,482.93)**	**34,750.00**	**36,945.00**

TREASURER 0900

TREASURER	FY 2020 APPROVED SALARY	FY 2021 PROPOSED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

TREASURER

CURRENT POSITIONS FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 SALARY	
DEPUTY TREASURER	10.50	2080	21,840.00	*NOTE: Beginning pay scale for entry level full time position is $10.50 per hour*
TOTAL			21,840.00	

***** *PROPOSED FOR FY 2021 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

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	431.67	455.55	**470.33**	**256.54**	(243.46)	**500.00**	**500.00**
6025	BOND	0.00	0.00	**178.00**	**0.00**	0.00	**0.00**	**0.00**
6275	OFFICE SUPPLIES	61.94	145.16	**168.99**	**28.69**	(321.31)	**350.00**	**350.00**
6360	POSTAGE	58.00	98.80	**81.85**	**33.00**	(267.00)	**300.00**	**300.00**
6411	CONFERENCE	1,209.77	600.00	**518.28**	**315.00**	(885.00)	**1,200.00**	**1,250.00**
7010	SOFTWARE UPGRADE (TECH FUND)			**0.00**	**0.00**	0.00	**0.00**	**0.00**
7020	COMPUTER EXPENSES JP1 TE	0.00	81.45	**155.17**	**960.00**	610.00	**350.00**	**500.00**
7030	COMPUTER SUP/TRAINING	500.00	2,000.00	**5,055.00**	**720.00**	(2,280.00)	**3,000.00**	**3,000.00**
	TOTALS	**2,261.38**	**3,380.96**	**6,627.62**	**2,313.23**	**(3,386.77)**	**5,700.00**	**5,900.00**

JUSTICE OF THE PEACE #1 1001

JUSTICE OF THE PEACE PRECINCT #1	FY 2020 APPROVED SALARY	FY 2021 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

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	436.80	473.46	**471.60**	**271.77**	(228.23)	**500.00**	**500.00**
6025	BOND	0.00	0.00	**178.00**	**0.00**	0.00	**0.00**	**0.00**
6275	OFFICE SUPPLIES	97.93	157.93	**218.00**	**34.54**	(315.46)	**350.00**	**350.00**
6360	POSTAGE	126.60	198.20	**210.00**	**88.00**	(212.00)	**300.00**	**300.00**
6411	CONFERENCE	1,209.77	600.00	**1,108.75**	**0.00**	(1,200.00)	**1,200.00**	**1,250.00**
7010	SOFTWARE UPGRADE (TECH FUND)				**0.00**	0.00	**0.00**	**0.00**
7020	COMPUTER EXPENSES JP2 TE(	202.87	320.36	**296.77**	**1,011.58**	661.58	**350.00**	**500.00**
7030	COMPUTER SUP/TRAINING	500.00	2,000.00	**5,055.00**	**720.00**	(2,280.00)	**3,000.00**	**3,000.00**
	TOTALS	**2,573.97**	**3,749.95**	**7,538.12**	**2,125.89**	**(3,574.11)**	**5,700.00**	**5,900.00**

JUSTICE OF THE PEACE #2 1002

JUSTICE OF THE PEACE PRECINCT #2	FY 2020 APPROVED SALARY	FY 2021 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							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6000	ELECTRICITY-TOWER	357.90	634.50	**352.48**	**1,037.12**	37.12	**1,000.00**	**1,000.00**
6001	RENTAL TOWER EXPENSE	1,292.52	1,306.92	**1,344.69**	**797.27**	(702.73)	**1,500.00**	**1,500.00**
6003	TELEPHONE FIRE/DISPATCH	1,924.90	2,074.63	**2,541.44**	**1,516.21**	(983.79)	**2,500.00**	**2,600.00**
6010	WORKMANS COMP	328.20	339.80	**316.00**	**217.20**	(282.80)	**500.00**	**500.00**
6012	PUBLIC OFFICIAL INS	680.74	652.88	**654.26**	**579.15**	(170.85)	**750.00**	**750.00**
6015	PROPERTY INS	393.00	411.00	**529.00**	**0.00**	(500.00)	**500.00**	**550.00**
6200	SALARIES	114,704.59	117,747.52	**122,115.53**	**80,193.93**	(45,750.07)	**125,944.00**	**125,944.00**
6250	RADIO/EQUIP. MAINT.	780.00	90.00	**305.00**	**945.00**	(55.00)	**1,000.00**	**2,000.00**
6275	OFFICE SUPPLIES	221.45	272.24	**198.71**	**178.21**	(321.79)	**500.00**	**500.00**
6345	PAYROLL TAX	8,774.96	9,048.30	**9,341.84**	**6,134.84**	(3,525.16)	**9,660.00**	**9,660.00**
6350	RETIREMENT	10,208.23	9,762.82	**10,529.62**	**8,158.23**	(8,141.77)	**16,300.00**	**15,800.00**
6355	UNEMPLOYMENT	303.97	126.21	**396.16**	**285.93**	(264.07)	**550.00**	**550.00**
6411	CONFERENCE/CERT	1,445.85	518.00	**2,986.41**	**160.00**	(2,340.00)	**2,500.00**	**2,500.00**
7020	COMPUTER SUPPLIES	519.11	604.36	**489.37**	**98.80**	(601.20)	**700.00**	700.00
7021	VISTA COM MAINTENANCE	3,093.00	3,265.00	**0.00**	**0.00**	0.00	**0.00**	0.00
7022	CRIME STAR MAINTENANCE	0.00	900.00	**1,800.00**	**0.00**	(1,000.00)	**1,000.00**	1,000.00
7060	CELL PHONE		**530.84**					
	TOTALS	**145,028.42**	**148,285.02**	**153,900.51**	**100,301.89**	**(64,602.11)**	**164,904.00**	**165,554.00**
		DISPATCH 1100						

CURRENT POSITIONS FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 SHARRIA BRUCE	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 2021 BELOW (includes any new positions & increases)*

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

DISPATCH

	CSCD							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
7460	COUNTY 40.3% SUBSIDY	9,706.70	9,706.70	**9,706.70**	**7,280.01**	(2,426.69)	**9,706.70**	**9,706.70**
7470	JUVENILE BOARDMEALS	0.00	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**
		CSCD 1200						

	DPS							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	542.37	537.18	**545.34**	**324.37**	(275.63)	**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	23.49	18.39	**0.00**	**22.99**	(52.01)	**75.00**	75.00
6360	POSTAGE	48.00	52.00	**54.00**	**56.00**	(44.00)	**100.00**	100.00
7020	COMPUTER EXPENSE	185.92	79.47	**32.08**	**0.00**	(200.00)	**200.00**	200.00
7050	EQUIP/TECH PUR. & IMPROV.	1,250.00	1,205.84	**129.98**	**112.59**	(1,137.41)	**1,250.00**	1,250.00
	TOTALS	**2,049.78**	**1,892.88**	**761.40**	**515.95**	**(1,909.05)**	**2,425.00**	**2,425.00**
			DPS 1600					

	COUNTY ATTORNEY							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	TELEPHONE	1,074.45	1,074.57	**1,086.43**	**595.51**	(604.49)	**1,200.00**	1,200.00
6010	WORKMAN'S COMP.	37.00	31.00	**26.00**	**13.00**	(37.00)	**50.00**	50.00
6020	DUES	293.00	360.00	**360.00**	**0.00**	(370.00)	**370.00**	370.00
6025	BOND	177.50	0.00	**0.00**	**0.00**	0.00	**0.00**	250.00
6200	EMPLOYEE SALARY	17,019.82	16,164.22	**17,486.98**	**9,718.82**	(10,756.18)	**20,475.00**	20,475.00
6275	OFFICE SUPPLIES	186.01	263.26	**34.87**	**21.59**	(328.41)	**350.00**	250.00
6345	PAYROLL TAXES	1,302.04	1,219.67	**1,337.78**	**743.48**	(826.52)	**1,570.00**	1,570.00
6350	RETIREMENT	1,534.60	1,404.79	**1,501.33**	**1,015.86**	(1,634.14)	**2,650.00**	2,560.00
6355	UNEMPLOYMENT	44.78	17.39	**55.24**	**34.57**	(65.43)	**100.00**	100.00
6360	POSTAGE	99.87	24.00	**53.20**	**44.00**	(56.00)	**100.00**	100.00
6411	CONFERENCE	1,581.91	1,835.12	**1,321.06**	**824.34**	(975.66)	**1,800.00**	2,000.00
7020	COMPUTER EXP/EQUIP	485.57	31.59	**29.79**	**0.00**	(250.00)	**250.00**	250.00
	TOTALS	**23,836.55**	**22,425.61**	**23,292.68**	**13,011.17**	**(15,903.83)**	**28,915.00**	**29,175.00**

COUNTY ATTORNEY 1700

COUNTY ATTORNEY	FY 2020 APPROVED SALARY	FY 2021 PROPOSED SALARY		
SALARY	31,320.00	31,320.00		
TOTAL	31,320.00	31,320.00		

COUNTY ATTORNEY

CURRENT POSITION FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 2021 BELOW (includes any new positions & increases)*

CURRENT POSITION FY 2021	HOURLY RATE	# OF HOURS WORKED	FY 2021 SALARY	
CO ATTORNEY SECRETARY	10.50	1950	20,475.00	
TOTAL			20,475.00	

COUNTY ATTORNEY SECRETARY

	COMM COURT							
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6121	COPIER MAINT. AGREEMENT	1,201.90	962.44	**898.61**	**463.09**	(786.91)	**1,250.00**	1,250.00
6275	OFFICE SUPPLIES	12.95	42.08	**34.97**	**128.69**	(21.31)	**150.00**	150.00
7020	COMPUTER SUPPLIES	22.96	18.57	**0.00**	**0.00**	(100.00)	**100.00**	100.00
	TOTALS	**1,237.81**	**1,023.09**	**933.58**	**591.78**	**(908.22)**	**1,500.00**	**1,500.00**
		COMM COURT 1800						

SALARY FUND REVENUE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
04000	ASSESS/COLL COMMISSIONS	11,127.80	10,885.15	**11,092.85**	**5,313.90**	(5,186.10)	**10,500.00**	10,500.00
04001	NOW INTEREST	880.45	1,480.54	**5,400.87**	**2,227.77**	(2,772.23)	**5,000.00**	550.00
04005	ADVALOREM TAX (.035)	101,427.89	50,795.37	**101,354.84**	**101,598.23**	(5,546.09)	**107,144.32**	104,012.06
04010	PAYMENT IN LIEU OF TAXES	75,000.00	79,500.00	**39,500.00**	**80,000.00**	40,500.00	**39,500.00**	80,000.00
04100	TAX COLLECT SALES & USE	11,687.10	9,443.58	**9,626.15**	**0.00**	(11,000.00)	**11,000.00**	10,000.00
04101	TAX COLLECT - CERT OF TITLE	2,985.00	3,115.00	**3,160.00**	**1,550.00**	(950.00)	**2,500.00**	2,500.00
04102	TAX COLLECT - BEER LICENSE	496.00	0.00	**240.00**	**0.00**	(300.00)	**300.00**	300.00
04104	TAX CERTIFICATES	0.00	0.00	**0.00**	**0.00**	(500.00)	**500.00**	200.00
04200	CO CLERK RECORDING FEES	38,108.80	38,350.50	**36,000.15**	**22,188.55**	(14,811.45)	**37,000.00**	37,000.00
04201	COUNTY COURT FINES	17,477.68	21,184.66	**17,700.59**	**6,949.41**	(9,050.59)	**16,000.00**	12,000.00
04203	COUNTY COURT COSTS	4,791.56	4,739.91	**6,915.26**	**1,411.01**	(3,588.99)	**5,000.00**	5,000.00
04204	CLERK CIVIL FEES COLLECTED	8,603.20	9,971.10	**9,137.00**	**4,728.40**	(4,271.60)	**9,000.00**	9,000.00
04205	FAMILY PROTECTION FEES CIV	195.00	285.00	**225.00**	**45.00**	(255.00)	**300.00**	300.00
04250	STATE SALARY - COUNTY JUDGE	25,200.00	20,200.00	**25,200.00**	**15,100.00**	(10,100.00)	**25,200.00**	25,200.00
04350	STATE COMPTROLLER - MIXED DRINK	3,296.60	3,109.58	**4,475.78**	**2,624.79**	(1,375.21)	**4,000.00**	4,500.00
04400	SHERIFF'S SERVICE FEES	14,200.06	16,780.30	**14,575.00**	**7,855.01**	(6,144.99)	**14,000.00**	14,000.00
04401	BAIL BOND FEES	315.00	195.00	**105.00**	**120.00**	(130.00)	**250.00**	250.00
04500	DISTRICT COURT FINES	9,211.76	23,156.55	**10,796.98**	**6,620.97**	(1,379.03)	**8,000.00**	11,000.00
04550	DISTRICT COURT COSTS	2,032.52	2,694.95	**3,528.10**	**998.04**	(1,501.96)	**2,500.00**	2,500.00
04600	JP #1 FINES	18,719.90	15,088.13	**21,691.55**	**11,155.30**	(10,844.70)	**22,000.00**	22,000.00
04650	JP #1 COURT COSTS	19,870.07	17,154.16	**24,558.88**	**15,008.60**	(8,991.40)	**24,000.00**	25,000.00
04700	JP #2 FINES	30,179.75	22,199.56	**43,160.53**	**18,676.47**	(26,323.53)	**45,000.00**	45,000.00
04750	JP #2 COURT COSTS	29,185.05	22,709.37	**50,741.22**	**25,324.95**	(29,675.05)	**55,000.00**	55,000.00
04850	STATE SUPPLEMENT - CO. ATTY	23,333.00	0.00	**23,333.00**	**0.00**	(23,333.00)	**23,333.00**	23,333.00
04900	MISC.	200.00	0.00	**200.00**	**722.62**	522.62	**200.00**	200.00
04901	COURT OF APPEALS FEE	400.00	465.00	**410.00**	**245.00**	(205.00)	**450.00**	450.00
	TOTALS	**448,924.19**	**373,503.41**	**463,128.75**	**330,464.02**	**(137,213.30)**	**467,677.32**	**499,795.06**

SALARY FUND REVENUE

SALARY FUND EXPENSE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
06000	SALARIES - ELECTED OFFICIALS	195,799.46	205,399.56	**231,619.68**	**135,111.48**	(96,508.52)	**231,620.00**	231,620.00
06002	STATE COURT COSTS	49,899.99	32,259.46	**69,946.62**	**46,358.00**	(33,642.00)	**80,000.00**	80,000.00
06003	TRANSFER TO JURY FUND	0.00	0.00	**0.00**	**0.00**	(87,291.76)	**87,291.76**	96,283.90
06004	STATE CIVIL FEES	8,076.40	10,127.25	**9,255.60**	**7,195.60**	(3,804.40)	**11,000.00**	12,000.00
06005	PAYROLL TAX	19,524.96	20,167.56	**22,196.76**	**12,948.11**	(9,248.89)	**22,197.00**	22,197.00
06006	RETIREMENT	24,292.69	23,326.50	**25,115.68**	**17,706.57**	(19,813.43)	**37,520.00**	36,900.00
06007	MISC.	0.00	-200.00	**0.00**	**0.00**	(500.00)	**500.00**	500.00
06008	FAMILY PROTECTION SERVICE	165.00	285.00	**165.00**	**45.00**	(255.00)	**300.00**	300.00
06009	PROBATION RECORDS MGMT	384.34	435.26	**674.77**	**316.65**	(183.35)	**500.00**	500.00
06010	AUTO ALLOWANCES	8,400.00	7,200.00	**7,200.00**	**4,200.00**	(3,000.00)	**7,200.00**	7,200.00
06011	DELINQUENT COLLECTION FEE	4,962.68	4,357.79	**0.00**	**0.00**	0.00	**0.00**	0.00
06210	UNIFORM ALLOWANCE	99.96	99.96	**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	400.00	465.00	**410.00**	**250.00**	(200.00)	**450.00**	450.00
07000	DISTRICT ATTORNEY (40.3%)	19,085.00	22,085.00	**30,180.00**	**22,509.00**	(7,503.00)	**30,012.00**	30,012.00
07050	DISTRICT JUDGE (40.3%)	23,593.10	30,937.50	**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
	TXEFILE Civil	0.00	2.49					
	TOTALS	**405,616.50**	**407,881.25**	**469,728.85**	**292,808.49**	**(288,747.13)**	**581,555.62**	**590,927.76**

SALARY FUND EXPENSE

DISTRICT ATTORNEY								
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
7000	DA 40.3% SUBSIDY	19,085.00	22,085.00	**30,180.00**	22,509.00	(7,503.00)	**30,012.00**	**30,012.00**
	TOTALS	19,085.00	22,085.00	**30,180.00**	22,509.00	(7,503.00)	**30,012.00**	**30,012.00**

DISTRICT JUDGE								
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
7000	DJ 40.3% SUBSIDY	23,593.10	30,937.49	**21,631.86**	16,223.90	(5,407.96)	**21,631.86**	21,631.86
	TOTALS	23,593.10	30,937.49	**21,631.86**	16,223.90	(5,407.96)	**21,631.86**	21,631.86

ELECTED/OFFICIALS

POSITION	APPROVED FY 2020 SALARY	PROPOSED FY 2021 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

JURY FUND REVENUE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
4000	ADVALOREM TAX (.026)	78,228.41	83,079.20	**82,090.10**	**76,198.67**	(4,159.57)	**80,358.24**	77,266.10
4125	COURTHOUSE SECURITY	2,988.52	4,898.42	**4,329.91**	**2,054.54**	(2,145.46)	**4,200.00**	4,200.00
4200	NOW ACCOUNT INTEREST	1,276.70	3,065.81	**4,996.38**	**2,325.17**	(1,674.83)	**4,000.00**	500.00
4260	JUDICAL EDUCATION FEE	306.00	267.00	**271.00**	**170.00**	(130.00)	**300.00**	300.00
4300	ATTORNEY FEES	2,896.60	3,638.17	**3,348.82**	**759.78**	(1,940.22)	**2,700.00**	2,000.00
4301	ATTY FEES - PROPERTY TAX CASES	1,050.00	1,956.66	**1,250.00**	**926.00**	(574.00)	**1,500.00**	1,800.00
4400	STRAY CATTLE SALES	0.00	0.00	**0.00**			**0.00**	0.00
4500	NON INCOME REIMBURSEMENT	0.00	113.63	**522.43**	**0.00**	0.00	**0.00**	0.00
4600	MISC./RESTITUTION	611.37	4.60	**0.00**	**0.00**	0.00	**0.00**	0.00
4700	TRANSFER OF FUNDS-SALARY FUND	0.00	0.00	**0.00**	**0.00**	(87,291.76)	**87,291.76**	96,283.90
4800	INDIGENT DEFENSE FUND GRANT	8,217.50	9,991.00	**8,472.00**	**0.00**	(8,500.00)	**8,500.00**	8,500.00
4900	JUROR PAYMENTS REIMBURSEMENT	2,618.00	1,938.00	**4,352.00**	**374.00**	(2,126.00)	**2,500.00**	2,500.00
	TOTALS	**98,193.10**	**108,952.49**	**109,632.64**	**82,808.16**	**(108,541.84)**	**191,350.00**	**193,350.00**

JURY FUND REVENUE

JURY FUND EXPENSE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6003	JURY FEES/MEALS	1,322.62	3,846.91	**4,213.27**	**1,757.50**	(4,242.50)	**6,000.00**	6,000.00
6004	9th ADM. JUD. REG.DUES	96.62	394.11	**394.11**	**0.00**	(400.00)	**400.00**	600.00
6006	VISITING JUDGE EXPENSE	54.50	627.89	**838.51**	**487.82**	(512.18)	**1,000.00**	2,500.00
6007	ATTORNEY FEES/INDGENT DEF CRIM	20,208.57	23,849.63	**27,785.75**	**11,144.00**	(38,856.00)	**50,000.00**	50,000.00
6008	ATTORNEY FEES/CIVIL	23,622.67	22,907.07	**13,190.24**	**1,039.25**	(28,960.75)	**30,000.00**	30,000.00
6009	COURT INTERPRETER	0.00	0.00	**0.00**	**0.00**	(200.00)	**200.00**	200.00
6010	ATTY FEES - PROPERTY TAX CASES	1,050.00	1,950.00	**1,254.27**	**1,054.27**	(445.73)	**1,500.00**	1,800.00
6110	COUNTY COURT REPORTER		0.00	**415.00**	**0.00**	(500.00)	**500.00**	500.00
6300	VISITING COURT REPORTER	5,882.05	1,928.90	**540.00**	**0.00**	(2,500.00)	**2,500.00**	2,500.00
6400	DISTRICT COURT REPORTER		**0.00**	**25,099.00**	**10,309.00**	(9,691.00)	**20,000.00**	20,000.00
6750	STRAY CATTLE EXPENSE	0.00	0.00	**(863.22)**	**0.00**	(150.00)	**150.00**	150.00
6850	MENTAL COMMIT COSTS	0.00	0.00	**1,000.00**	**525.00**	(1,475.00)	**2,000.00**	2,000.00
6950	JUDICIAL EDUCATION-CO. JUDGE	0.00	0.00	**941.00**	**0.00**	(1,000.00)	**1,000.00**	1,000.00
6975	LAW LIBRARY	159.72	548.00	**442.00**	**457.00**	(1,543.00)	**2,000.00**	2,000.00
7000	MISCELLANEOUS	82.45	31.79	**(175.97)**	**(181.95)**	(281.95)	**100.00**	100.00
7030	COURTHOUSE SECURITY	2,684.28	3,416.51	**6,606.64**	**840.29**	(6,659.71)	**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	1,000.00	0.00	**1,000.00**	**1,000.00**	(500.00)	**1,500.00**	1,500.00
7070	EXPERT WITNESS EXPENSE	0.00	0.00	**(13,101.75)**	**0.00**	(5,000.00)	**5,000.00**	5,000.00
	TOTALS	**56,163.48**	**59,500.81**	**69,578.85**	**28,432.18**	**(162,917.82)**	**191,350.00**	**193,350.00**

JURY FUND EXPENSE

PRECINCT 1 REVENUE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
4000	ADVALOREM TAX (.0675)	48,892.75	51,040.26	**50,581.73**	**44,495.18**	(5,728.71)	**50,223.89**	50,148.67
4010	R/B ADVALOREM (.0918)	42,138.25	43,204.04	**62,995.11**	**65,684.02**	(1,931.58)	**67,615.60**	67,575.15
4015	P.I.L.O.T.				**4,500.00**	(14,250.00)	**18,750.00**	15,000.00
4100	HIGHWAY TAX	48,835.25	49,621.70	**48,898.15**	**21,601.32**	(28,398.68)	**50,000.00**	50,000.00
4200	SALE OF SURPLUS	0.00	0.00	**0.00**	**1,737.00**	(2,263.00)	**4,000.00**	0.00
4325	$10 REG, FEE	8,867.50	8,742.50	**8,637.50**	**4,210.00**	(4,790.00)	**9,000.00**	9,000.00
4450	LATERAL ROAD FEE	3,583.33	6,335.73	**3,576.49**	**3,573.73**	73.73	**3,500.00**	3,500.00
4500	INTEREST	973.76	1,930.10	**3,051.04**	**1,446.59**	(1,053.41)	**2,500.00**	250.00
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	**120,721.57**	**22,305.68**	22,305.68	**0.00**	0.00
4650	GROSS WEIGHT & AXLE	5,621.20	3,481.37	**6,266.08**	**3,583.07**	(2,916.93)	**6,500.00**	6,500.00
4652	CTIF GRANT INCOME	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	20,634.75
	TOTALS	**158,912.04**	**164,355.70**	**304,727.67**	**173,136.59**	**(38,952.90)**	**212,089.49**	**222,608.57**

PRECINCT 1 REVENUE

PRECINCT 1 EXPENSE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6000	SALARY - COMMISSIONER	21,699.96	23,199.96	**24,699.96**	**14,408.31**	(10,291.69)	**24,700.00**	24,700.00
6050	SALARY- ROAD HANDS	48,256.00	50,336.00	**52,832.00**	**30,228.00**	(24,424.00)	**54,652.00**	53,196.00
6100	PAYROLL TAX - COMMISH	2,295.00	2,409.72	**2,524.44**	**1,472.59**	(1,057.41)	**2,530.00**	2,530.00
6150	PAYROLL TAX - RH	3,783.52	3,942.64	**4,133.48**	**2,365.39**	(1,914.61)	**4,280.00**	4,175.00
6200	RETIREMENT - COMMISH	2,662.00	2,746.55	**2,856.58**	**2,013.79**	(2,256.21)	**4,270.00**	4,200.00
6250	RETIREMENT - RH	4,383.73	4,495.52	**4,680.07**	**3,204.49**	(4,020.51)	**7,225.00**	6,950.00
6300	UNEMPLOYMENT	129.91	54.92	**173.11**	**111.65**	(188.35)	**300.00**	300.00
6400	PROPERTY INSURANCE	1,644.00	1,665.00	**1,285.00**	**0.00**	(2,000.00)	**2,000.00**	2,000.00
6450	WORK COMP - COMMISH	149.52	125.52	**115.00**	**55.62**	(244.38)	**300.00**	300.00
6475	WORK COMP - RH	1,564.00	1,515.00	**1,482.00**	**770.88**	(1,729.12)	**2,500.00**	2,500.00
6500	VEHICLE INSURANCE	516.00	570.00	**585.00**	**622.00**	(178.00)	**800.00**	800.00
6600	CONFERENCES	440.75	704.50	**713.90**	**262.10**	(487.90)	**750.00**	800.00
6750	UTILITIES	1,801.56	1,866.66	**1,843.83**	**1,286.95**	(713.05)	**2,000.00**	2,200.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	**1,800.16**	**1,042.40**	(757.60)	**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	461.65	443.02	**443.69**	**392.75**	(107.25)	**500.00**	500.00
7050	BLDG MAINT/REPAIRS	60.00	60.00	**82.75**	**3,000.00**	2,500.00	**500.00**	5,000.00
7100	TIRES, TUBE AND REPAIR	1,003.25	1,603.75	**2,259.50**	**2,187.40**	(1,312.60)	**3,500.00**	3,500.00
7150	MATERIAL AND SUPPLIES	1,377.71	2,142.29	**2,476.01**	**1,480.35**	(2,519.65)	**4,000.00**	3,500.00
7200	CULVERTS	2,231.44	0.00	**0.00**	**712.80**	(1,287.20)	**2,000.00**	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	243.98	0.00	**1,308.50**	**105.00**	(1,145.00)	**1,250.00**	1,000.00
7350	COMMISSIONER BOND	177.50	0.00	**0.00**	**0.00**	0.00	**0.00**	200.00
7400	DUES	415.49	350.00	**380.00**	**380.00**	(45.00)	**425.00**	425.00
7450	FUEL AND OIL	8,445.79	10,053.99	**12,752.49**	**6,867.48**	(8,132.52)	**15,000.00**	15,000.00
7500	PARTS AND REPAIRS	4,865.95	8,089.56	**10,986.18**	**9,218.16**	(781.84)	**10,000.00**	12,000.00
7600	MACHINE HIRE	0.00	0.00	**350.00**	**0.00**	(2,000.00)	**2,000.00**	2,000.00
7650	MISC	53.50	339.35	**384.95**	**507.50**	7.50	**500.00**	500.00
7699	EQUIPMENT LEASE	29,718.43	29,604.43	**29,718.43**	**14,338.08**	(16,661.92)	**31,000.00**	31,000.00
7700	EQUIPMENT PURCHASES	0.00	0.00	**11,500.00**	**11,150.00**	(13,850.00)	**25,000.00**	20,000.00
7702	CTIF GRANT EXPENSE			**0.00**			**0.00**	20,634.75
7705	FEMA DISASTER EXPENSE			**14,175.00**	**120,897.50**	120,897.50		0.00
	TOTALS	**148,080.72**	**156,018.46**	**194,441.95**	**233,772.81**	**21,890.81**	**211,882.00**	**232,310.75**

PRECINCT 1 EXPENSE

COMMISSIONER PRECINCT #1	FY 2020 APPROVED SALARY	FY 2021 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 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 2021 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

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
4000	ADVALOREM TAX (.0675)	48,892.75	51,040.26	**50,581.71**	**44,495.16**	(5,728.73)	**50,223.89**	50,148.67
4010	R/B ADVALOREM (.0918)	42,138.25	43,204.02	**62,995.10**	**65,683.99**	(1,931.61)	**67,615.60**	67,575.15
4015	P.I.L.O.T.				**4,500.00**	(14,250.00)	**18,750.00**	15,000.00
4100	HIGHWAY TAX	48,835.26	49,621.69	**48,898.07**	**21,601.22**	(28,398.78)	**50,000.00**	50,000.00
4200	SALE OF SURPLUS	0.00	1,462.50	**175,000.00**	**0.00**	0.00	**0.00**	0.00
4325	$10 REG FEE	8,867.50	8,742.50	**8,637.50**	**4,210.00**	(4,790.00)	**9,000.00**	9,000.00
4450	LATERAL ROAD FEE	3,583.33	6,335.73	**3,576.49**	**3,573.73**	73.73	**3,500.00**	3,500.00
4500	INTEREST	1,213.46	2,304.09	**3,354.47**	**1,571.76**	(1,428.24)	**3,000.00**	250.00
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	**30,245.57**	**6,628.86**	6,628.86	**0.00**	0.00
4651	INSURANCE DAMAGE REC.	47,852.04	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
4650	GROSS WEIGHT & AXLE	5,621.20	3,481.37	**6,266.08**	**3,583.07**	(2,916.93)	**6,500.00**	6,500.00
4652	CTIF GRANT INCOME	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	20,634.75
	TOTALS	**207,003.79**	**166,192.16**	**389,554.99**	**155,847.79**	**(52,741.70)**	**208,589.49**	**222,608.57**

PRECINCT 2 REVENUE

PRECINCT 2 EXPENSE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6000	SALARY - COMMISSIONER	21,699.96	23,199.96	24,699.96	14,408.31	(10,291.69)	24,700.00	24,700.00
6050	SALARY - ROAD HANDS	48,305.56	49,960.90	52,832.00	30,131.39	(24,520.61)	54,652.00	54,652.00
6100	PAYROLL TAX - COMMISH	2,295.00	2,409.72	2,524.44	1,472.59	(1,057.41)	2,530.00	2,530.00
6150	PAYROLL TAX - RH	3,787.31	3,913.93	4,133.48	2,358.03	(1,921.97)	4,280.00	4,280.00
6200	RETIREMENT - COMMISH	2,662.00	2,746.55	2,856.58	2,013.79	(2,256.21)	4,270.00	4,200.00
6250	RETIREMENT - RH	4,388.85	4,462.85	4,680.07	3,192.57	(4,032.43)	7,225.00	7,230.00
6300	UNEMPLOYMENT	129.67	54.34	173.11	110.75	(189.25)	300.00	300.00
6400	PROPERTY INSURANCE	2,463.00	2,532.50	2,817.00	0.00	(2,750.00)	2,750.00	2,850.00
6450	WORK COMP - COMMISH	149.52	125.52	115.00	55.62	(244.38)	300.00	300.00
6475	WORK COMP - RH	1,564.00	1,515.00	1,482.00	770.88	(1,729.12)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	447.00	690.00	926.00	985.00	(15.00)	1,000.00	1,000.00
6600	CONFERENCES	583.50	704.50	716.90	385.20	(364.80)	750.00	800.00
6750	UTILITIES	1,094.66	1,230.38	1,286.52	899.44	(600.56)	1,500.00	1,600.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	1,042.40	(757.60)	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	461.65	443.02	443.69	392.75	(107.25)	500.00	500.00
7050	BUILDING MAINT/REPAIRS	354.30	407.89	161.25	0.00	(1,000.00)	1,000.00	1,000.00
7055	INSURANCE DAMAGE EXP	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	1,422.00	3,027.30	7,378.30	1,017.95	(2,982.05)	4,000.00	4,000.00
7150	MATERIAL AND SUPPLIES	2,217.82	2,325.62	1,171.66	118.00	(2,382.00)	2,500.00	2,500.00
7200	CULVERTS	2,690.64	1,679.52	5,553.90	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	695.25	76.94	658.55	75.00	(1,175.00)	1,250.00	1,250.00
7350	COMMISSIONER BOND	0.00	0.00	178.00	0.00	0.00	0.00	200.00
7400	DUES	415.49	350.00	380.00	380.00	(45.00)	425.00	425.00
7450	FUEL AND OIL	8,242.24	9,173.17	11,173.89	5,914.88	(9,085.12)	15,000.00	15,000.00
7500	PARTS AND REPAIRS	4,162.13	7,216.57	7,966.92	2,860.79	(9,139.21)	12,000.00	12,000.00
7600	MACHINE HIRE	0.00	0.00	408.00	0.00	(2,000.00)	2,000.00	2,000.00
7650	MISC	162.95	67.40	194.30	50.50	(449.50)	500.00	500.00
7699	EQUIPMENT LEASE	31,254.07	31,140.07	206,538.52	31,950.22	(49.78)	32,000.00	29,000.00
7700	EQUIPMENT PURCHASES	0.00	15,000.00	0.00	21,677.50	(3,322.50)	25,000.00	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	20,634.75
7705	FEMA DISASTER EXPENSE	0.00	0.00	9,975.00	12,600.00	12,600.00	0.00	0.00
	TOTALS	**166,348.65**	**174,153.73**	**361,125.12**	**139,555.18**	**(77,276.82)**	**216,832.00**	234,851.75

PRECINCT 2 EXPENSE

COMMISSIONER PRECINCT #2	FY 2020 APPROVED SALARY	FY 2021 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 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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	

***** *PROPOSEDFOR FY 2021 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

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
4000	ADVALOREM TAX (.6075)	48,892.75	51,040.26	**50,581.67**	**44,495.13**	(5,728.76)	**50,223.89**	50,148.67
4010	R/B ADVALOREM (.0918)	42,138.25	43,204.01	**62,995.08**	**65,683.97**	(1,931.63)	**67,615.60**	67,575.15
4015	P.I.L.O.T.				**4,500.00**	(14,250.00)	**18,750.00**	15,000.00
4100	HIGHWAY TAX	48,835.25	49,621.70	**48,897.95**	**21,601.13**	(28,398.87)	**50,000.00**	50,000.00
4200	SALE OF SURPLUS		0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
4325	$10 REG FEE	8,867.50	8,742.50	**8,637.50**	**4,210.00**	(4,790.00)	**9,000.00**	9,000.00
4450	LATERAL ROAD FEE	3,583.33	6,335.73	**3,576.49**	**3,573.73**	73.73	**3,500.00**	3,500.00
4500	INTEREST	1,081.56	2,331.00	**3,609.83**	**1,385.48**	(1,614.52)	**3,000.00**	250.00
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	5,621.21	3,481.37	**6,266.08**	**3,583.07**	(2,916.93)	**6,500.00**	6,500.00
4652	CTIF GRANT INCOME	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	20,634.75
	TOTALS	**159,019.85**	**164,756.57**	**184,564.60**	**149,032.51**	**(59,556.98)**	**208,589.49**	**222,608.57**

PRECINCT 3 REVENUE

PRECINCT 3 EXPENSE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6000	SALARY - COMMISSIONER	21,699.96	23,199.96	**24,699.96**	**14,408.31**	(10,291.69)	**24,700.00**	24,700.00
6050	SALARY - ROAD HANDS	45,263.82	45,680.00	**50,544.00**	**30,480.00**	(24,172.00)	**54,652.00**	54,652.00
6100	PAYROLL TAX - COMMISH	2,295.00	2,409.72	**2,524.44**	**1,472.59**	(1,057.41)	**2,530.00**	2,530.00
6150	PAYROLL TAX - RH	3,555.36	3,582.74	**3,958.50**	**2,384.70**	(1,895.30)	**4,280.00**	4,280.00
6200	RETIREMENT - COMMISH	2,662.00	2,746.55	**2,856.58**	**2,013.79**	(2,256.21)	**4,270.00**	4,200.00
6250	RETIREMENT - RH	4,130.16	4,081.69	**4,481.13**	**3,207.43**	(4,017.57)	**7,225.00**	7,230.00
6300	UNEMPLOYMENT	122.03	51.25	**165.78**	**112.22**	(187.78)	**300.00**	300.00
6400	PROPERTY INSURANCE	1,868.00	1,893.00	**1,581.00**	**0.00**	(2,000.00)	**2,000.00**	2,000.00
6450	WORK COMP - COMMISH	149.52	125.52	**115.00**	**55.62**	(244.38)	**300.00**	300.00
6475	WORK COMP - RH	1,564.00	1,515.00	**1,482.00**	**770.88**	(1,729.12)	**2,500.00**	2,500.00
6500	VEHICLE INSURANCE	391.00	430.00	**481.00**	**606.00**	6.00	**600.00**	650.00
6600	CONFERENCES	661.50	778.50	**1,033.90**	**406.20**	(343.80)	**750.00**	800.00
6750	UTILITIES	994.90	1,134.66	**1,255.61**	**710.18**	(689.82)	**1,400.00**	1,400.00
6800	CELL PHONE ALLOWANCE	1,811.70	1,754.00	**1,800.16**	**1,042.40**	(757.60)	**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	461.65	443.02	**443.69**	**392.75**	(107.25)	**500.00**	500.00
7050	BLDG MAINT/REPAIRS	378.35	124.50	**182.50**	**0.00**	(750.00)	**750.00**	750.00
7100	TIRES, TUBE AND REPAIR	1,414.45	521.25	**5,736.25**	**4,632.75**	132.75	**4,500.00**	4,000.00
7150	MATERIAL AND SUPPLIES	6,994.96	7,715.85	**1,779.49**	**1,300.00**	(6,200.00)	**7,500.00**	7,500.00
7200	CULVERTS	1,624.46	1,627.20	**0.00**	**0.00**	(3,000.00)	**3,000.00**	3,000.00
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	105.00	76.94	**75.00**	**105.00**	(1,145.00)	**1,250.00**	1,250.00
7350	COMMISSIONER BOND	177.50	0.00	**0.00**	**0.00**	(425.00)	**425.00**	200.00
7400	DUES	415.49	350.00	**380.00**	**380.00**	380.00	**0.00**	425.00
7450	FUEL AND OIL	11,493.65	9,484.50	**13,823.09**	**6,253.88**	(8,746.12)	**15,000.00**	15,000.00
7500	PARTS AND REPAIRS	2,527.87	4,214.35	**9,784.03**	**19,732.37**	9,732.37	**10,000.00**	10,000.00
7600	MACHINE HIRE	0.00	0.00	**0.00**	**0.00**	(1,000.00)	**1,000.00**	1,000.00
7650	MISC	56.63	401.84	**109.50**	**52.50**	(447.50)	**500.00**	500.00
7699	EQUIPMENT LEASE	28,873.49	28,873.49	**28,658.03**	**16,108.59**	(18,891.41)	**35,000.00**	34,000.00
7700	EQUIPMENT PURCHASES	0.00	1,500.00	**19,055.00**	**0.00**	(25,000.00)	**25,000.00**	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	20,634.75
	TOTALS	**149,592.37**	**152,615.45**	**184,905.56**	**111,319.78**	**(108,512.22)**	**219,832.00**	**239,201.75**

COMMISSIONER PRECINCT #3	FY 2020 APPROVED SALARY	FY 2021 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 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 2021 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

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
4000	ADVALOREM TAX (.0675)	48,892.75	51,040.26	**50,581.63**	**44,495.13**	(5,728.76)	**50,223.89**	50,148.67
4010	R/B ADVALOREM (.0918)	42,138.26	42,699.68	**62,995.03**	**65,683.97**	(1,931.63)	**67,615.60**	67,575.15
4015	P.I.L.O.T.			**0.00**	**4,500.00**	(14,250.00)	**18,750.00**	15,000.00
4100	HIGHWAY TAX	48,835.25	49,621.71	**48,897.96**	**21,601.14**	(28,398.86)	**50,000.00**	50,000.00
4200	SALE OF SURPLUS	0.00	2,762.50	**0.00**	**0.00**	0.00	**0.00**	0.00
4325	$10 REGISISTRATION FEE	8,867.50	8,742.50	**8,637.50**	**4,210.00**	(4,790.00)	**9,000.00**	9,000.00
4450	LATERAL ROAD FEE	3,583.33	6,335.72	**3,576.49**	**3,573.72**	73.72	**3,500.00**	3,500.00
4500	INTEREST	1,020.47	2,171.37	**3,505.10**	**2,891.51**	(108.49)	**3,000.00**	250.00
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	**141,962.82**	**230,945.42**	**230,945.42**	**0.00**	141,605.64
4650	GROSS WEIGHT & AXLE	5,621.20	3,481.37	**6,266.07**	**3,583.07**	(2,916.93)	**6,500.00**	6,500.00
4651	INSURANCE DAMAGE REC	47,852.04	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
4652	CTIF GRANT INCOME	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	20,634.75
	TOTALS	**206,810.80**	**166,855.11**	**326,422.60**	**381,483.96**	**172,894.47**	**208,589.49**	**364,214.21**

PRECINCT 4 REVENUE

PRECINCT 4 EXPENSE

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	USED AS OF 4/30/2020	2020 REMAINING	2020 APPROVED	2021 PROPOSED
6000	SALARY - COMMISSIONER	21,699.96	23,199.96	**24,699.96**	**14,408.31**	(10,291.69)	**24,700.00**	24,700.00
6050	SALARY - ROAD HANDS	48,192.00	48,048.00	**50,544.00**	**30,480.00**	(24,172.00)	**54,652.00**	54,652.00
6100	PAYROLL TAX - COMMISH	2,295.00	2,409.72	**2,524.44**	**1,472.59**	(1,057.41)	**2,530.00**	2,530.00
6150	PAYROLL TAX - RH	3,778.57	3,767.40	**3,958.50**	**2,384.70**	(1,895.30)	**4,280.00**	4,280.00
6200	RETIREMENT - COMMISH	2,662.00	2,746.55	**2,856.58**	**2,013.79**	(2,256.21)	**4,270.00**	4,200.00
6250	RETIREMENT - RH	4,393.33	4,295.36	**4,481.13**	**3,207.43**	(4,017.57)	**7,225.00**	7,230.00
6300	UNEMPLOYMENT	129.75	52.46	**165.78**	**112.22**	(187.78)	**300.00**	300.00
6400	PROPERTY INSURANCE	2,468.00	2,537.50	**2,439.00**	**0.00**	(2,750.00)	**2,750.00**	2,750.00
6450	WORK COMP - COMMISH	149.52	125.52	**115.00**	**55.64**	(244.36)	**300.00**	300.00
6475	WORK COMP - RH	1,564.00	1,515.00	**1,482.00**	**770.86**	(1,729.14)	**2,500.00**	2,500.00
6500	VEHICLE INSURANCE	776.00	664.00	**595.00**	**628.00**	(172.00)	**800.00**	800.00
6600	CONFERENCES	541.50	674.50	**1,071.40**	**400.20**	(349.80)	**750.00**	800.00
6750	UTILITIES	1,094.86	1,230.52	**1,286.63**	**899.52**	(600.48)	**1,500.00**	1,600.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	**1,800.16**	**1,042.40**	(757.60)	**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	461.65	443.02	**443.69**	**392.75**	(107.25)	**500.00**	500.00
7050	BUILDING MAINT/REPAIRS	326.30	399.30	**76.25**	**0.00**	(1,000.00)	**1,000.00**	1,000.00
7055	INSURANCE DAMAGE EXP	15,000.00	0.00	**0.00**	**0.00**	0.00	**0.00**	0.00
7100	TIRES, TUBE AND REPAIR	946.70	3,759.40	**4,942.55**	**578.95**	(3,921.05)	**4,500.00**	4,500.00
7150	MATERIAL AND SUPPLIES	1,401.13	1,084.28	**3,403.00**	**1,084.79**	(915.21)	**2,000.00**	2,000.00
7200	CULVERTS	1,309.50	2,919.12	**1,450.50**	**356.40**	(3,643.60)	**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/BRUSH CONTROL	280.00	131.94	**213.00**	**75.00**	(675.00)	**750.00**	750.00
7350	COMMISSIONER BOND	0.00	0.00	**178.00**	**0.00**	0.00	**0.00**	0.00
7400	DUES	415.49	350.00	**380.00**	**380.00**	(45.00)	**425.00**	425.00
7450	FUEL AND OIL	12,292.93	12,032.16	**18,806.18**	**9,290.90**	(10,709.10)	**20,000.00**	20,000.00
7500	PARTS AND REPAIRS	7,394.35	6,690.50	**10,420.69**	**5,025.46**	(7,474.54)	**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	MISCELANEOUS	156.16	331.22	**165.61**	**36.50**	(463.50)	**500.00**	500.00
7699	EQUIPMENT LEASE	31,649.72	31,649.72	**31,829.03**	**34,936.05**	(563.95)	**35,500.00**	32,000.00
7700	EQUIPMENT PURCHASES	0.00	175.00	**0.00**	**21,677.50**	(3,322.50)	**25,000.00**	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**	20,634.75
7705	FEMA DISASTER EXPENSE			**12075.00**	**215,866.99**	215,866.99	**0**	141,605.64
	TOTALS	**171,078.50**	**160,932.23**	**190,303.00**	**352,268.57**	**128,136.57**	**224,132.00**	**382,957.39**

PRECINCT 4 EXPENSE

COMMISSIONER PRECINCT #4	FY 2020 APPROVED SALARY	FY 2021 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 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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 2021 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