

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 \$119,476.90 (7.496%). and of this budget \$5,035.30 is tax revenue to be raised from new property added to the tax roll this year.

Proposed by Baylor County Commissioners Court on August 18, 2020.

65 pages

FILED
19th day of August 2020
CHRIS JAKUBICEK
Clerk County Court
Baylor County, Texas
By Chris Jakubicek Deputy

GENERAL FUND REVENUE									
		2017		2018		2019		USED AS OF	
		ACTUAL		ACTUAL		ACTUAL		4/30/2020	
						2020		2020	
						REMAINING		APPROVED	
								PROPOSED	
4000	ADVALOREM TAX (0.32812)	773,670.92		798,035.73		789,483.59		892,655.44	
4010	PAYMENT IN LIEU OF TAXES	79,500.00		79,500.00		119,500.00		160,000.00	
4050	JP 1 TECHNOLOGY FUND	705.50		1,721.05		1,039.40		510.40	
4060	JP 2 TECHNOLOGY FUND	982.02		2,553.86		2,095.09		877.96	
4061	COUNTY/DISTRICT COURT TECH	435.00		415.00		400.00		220.00	
4062	E-FILING COURT SERVICE FEE	738.00		894.00		790.00		6.00	
4065	DISTRICT COURT PRESERVATION	1,044.00		979.00		916.00		560.00	
4123	ARCHIVE FEE	8,816.00		8,570.00		8,390.00		4,875.00	
4125	COUNTY RECORDS MANAGEMENT	9,622.26		9,386.18		9,316.97		5,381.95	
4126	CLERK RECORDS MANAGEMENT	58.00		66.70		87.80		44.70	
4200	INTEREST INCOME	9,698.85		16,393.67		25,079.76		10,876.91	
4400	MISC. INCOME	102.00		80.00		698.38		0.00	
4405	DONATIONS RECEIVED	100.00		0.00		24,237.04		0.00	
4406	SHERIFF CALENDAR INCOME	0.00		0.00		0.00		0.00	
4407	SEWER APPLICATION FEE	700.00		350.00		0.00		700.00	
4410	VOTING EQUIPMENT INCOME	1,250.00		0.00		1,250.00		0.00	
4600	NON INCOME REIMBURSEMENT	170.34		-205.84		(85.03)		(387.83)	
4650	INSURANCE REIMBURSEMENT	287.00		0.00		0.00		0.00	
4651	INSURANCE DAMAGE RECOVERY	288,097.54		52,370.81		6,214.91		0.00	
4700	SALE OF SURPLUS	0.00		2,976.01		0.00		0.00	
4851	OTHER GRANT PROGRAMS	39,190.89		29,600.00		33,180.00		32,623.81	
4900	CITY DISPATCH REIMBURSEMENT	68,672.00		67,100.00		68,900.00		44,850.19	
4901	CITY EMC REIMBURSEMENT	8,711.81		8,409.00		7,996.12		5,815.32	
4950	TRICOUNTY DISPATCH REIMBURSE	3,600.00		2,400.00		0.00		0.00	
4960	RURAL FIRE ADVALOREM (.01)	19,557.10		20,954.70		21,720.90		25,399.59	
4961	SEYMOUR ISD REIMBURSEMENT					18,857.04		21,982.84	
4962	SISD REIMBURSEMENT-DISPATCH								
4889	STORM SHERLTER INCOME								
4990	COVID 19 RELIEF FUND								
4991	HAVA CARES ACT GRANT								
4992	HAVA 2018 ELECTIONS SECURITY GRANT								
4993	HAVA 2020 ELECTIONS SECURITY GRANT								
4998	EXT.BUILDING REVENUE	570.00		780.00		550.00		500.00	
TOTALS		1,315,709.23		1,102,549.87		1,140,067.97		1,206,992.28	
		GENERAL FUND REVENUE							
		1,230,890.65 1,398,615.92							

	NON-DEPARTMENT 0100												
	EXPENSE												
		2017	2018	2019	USED AS OF	2020	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					

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

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

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. Cdnt. \$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:

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

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.

<u>Approved Position and Job Title</u>	<u>FY 2020 APPROVED</u> Salary amount	<u>FY 2021 PROPOSED</u> Salary amount	<u>NOTES</u>
DISPATCH			
Chief Dispatcher Michele Joyce	11.50 hr	11.50 hr	<i>NOTE: Starting salary for Chief Dispatcher is \$11.50 per hour</i>
Dispatcher full-time Sharrla 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	See NOTE below
PRECINCTS			
#1 Road hand full-time	2	12.70 hr 12.00 hr	See NOTE below
#1 Road hand Temporary		9.10 hr	See NOTE below
#2 Road hand full-time	2	12.70 hr	See NOTE below
#2 Road hand Temporary		9.10 hr	See NOTE below
#3 Road hand full-time	2	12.70 hr	See NOTE below
#3 Road hand Temporary		9.10 hr	See NOTE below
#4 Road hand full-time	2	12.70 hr	See NOTE below
#4 Road hand Temporary		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. Asslt./Crt. Cdnt. \$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	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	<i>NOTE: Beginning pay scale for entry level full time certified deputy is \$1,044.78 bi-weekly salary</i>
FULL-TIME DEPUTY	NA	SALARY	27,164.28	
FULL-TIME DUPUTY	NA	SALARY	27,164.28	
SCHOOL RESOURCE	NA	SALARY	27,164.28	
UNIFORM	NA	500.00 EACH	2000.00	75% PAID BY SISD
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

CURRENT POSITIONS FY 2020	HOURLY RATE	# OF HOURS WORKED	FY 2020 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
TOTAL			52,600.00	

***** PROPOSED FOR FY 2021 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	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	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

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	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	<i>NOTE: Beginning pay scale for entry level full time position is \$10.00 per hour</i>
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	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 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 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

[illegible]

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

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

[illegible]

[illegible]

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

[illegible]

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	6,000.00
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	236,310.75
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

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

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

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