BAYLOR COUNTY APPROVED BUDGET

***** FISCAL YEAR 2020 *****

October 1, 2019 thru September 30, 2020

This budget will raise more total property taxes than last year's budget by $114,022.53 (7.706%), and of this budget $ 0 is tax revenue to be raised from new property added to the tax roll this year.

This budget was adopted by a unanimous vote of Commissioners Rick Gillispie, John Edd Nelson, Don Emsoff and Larry Burnett in a Regular Commissioners' Court meeting at 9:00 a.m. on September 9, 2019.

County Property Tax Rate	FY 2019	FY 2020
Property Tax Rate – Total County	.73172	.59600
Adopted Tax Rate – General Ad Val	.60558	.49400
Adopted M & O Tax Rate - Road	.12614	.10200
Rollback Tax Rate – Total County	.74707	.59731
Debt rate	-0-	-0-

65 pages

FILED

14th day of September 2019

CHRIS JAKUBICEK

Clerk County Court

Baylor County, Texas

By _____ Deputy

TAX FUNDS AND RATE OF DIVISION FY 2020

Taxable Property Amount **$267,860,800.00**

Tax Rate **0.494** per $100.00 valuation

Tax Collection @100% **$1,323,232.36**

Division:		
	General Fund	**0.339**
	Salary Fund	**0.04**
	Jury Fund	**0.03**
	Rural Fire Commission	**0.01**
	General Fund Ad V to R&B	**0.075**
		0.494

Tax Rate FY 2020	
	0.494
	0.102
	0.596

FUND	TAX RATE		TOTAL REVENUE	ESTIMATED RECEIPTS	
GENERAL	**0.339**		$908,048.16	$862,645.76	95%
SALARY FUND	**0.04**		$107,144.32	$107,144.32	100%
JURY FUND	**0.03**		$80,358.24	$80,358.24	100%
RURAL FIRE COMMISSION	**0.01**		$26,786.08	$26,786.08	100%
GENERAL FUND AD VALOREM TO ROAD & BRIDGE:			0		
PCTS	**0.075**		$200,895.56	$200,895.56	100%
			0		
TOTALS	**0.494**		**$1,323,232.36**	**$1,277,829.96**	

ROAD AND BRIDGE SPECIAL

Taxable County Road Property Amount: **$265,159,220.00**

Tax Rate **0.102** per $100 valuation

Tax Collection @ 100% **$270,462.40**

	GENERAL FUND REVENUE							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
4000	ADVALOREM TAX (.339)	820,479.47	828,982.41	773,670.92	**781,624.68**	**768,367.25**	(13,257.43)	**862,645.76**
4010	PAYMENT IN LIEU OF TAXES	0.00	75,000.00	79,500.00	**119,500.00**	**119,500.00**	0.00	**119,500.00**
4050	JP 1 TECHNOLOGY FUND	337.18	827.12	705.50	**1,500.00**	**613.82**	(886.18)	**1,200.00**
4060	JP 2 TECHNOLOGY FUND	1,095.70	1,246.32	982.02	**2,500.00**	**1,368.07**	(1,131.93)	**2,500.00**
4061	COUNTY/DISTRICT COURT TECH	310.00	355.64	435.00	**450.00**	**245.00**	(205.00)	**450.00**
4062	E-FILING COURT SERVICE FEE	0.00	252.00	738.00	**950.00**	**440.00**	(510.00)	**800.00**
4065	DISTRICT COURT PRESERVATON	760.00	874.00	1,044.00	**1,000.00**	**554.00**	(446.00)	**1,000.00**
4123	ARCHIVE FEE	7,825.00	8,906.00	8,816.00	**8,500.00**	**5,210.00**	(3,290.00)	**8,500.00**
4125	COUNTY RECORDS MANAGEMENT	8,708.83	9,632.34	9,622.26	**9,000.00**	**5,823.60**	(3,176.40)	**9,500.00**
4126	CLERK RECORDS MANAGEMENT	40.00	47.00	58.00	**85.00**	**55.30**	(29.70)	**85.00**
4200	INTEREST INCOME	5,033.08	6,283.35	9,698.85	**12,000.00**	**14,740.81**	2,740.81	**22,000.00**
4400	MISC. INCOME	35.72	254.23	102.00	**500.00**	**574.27**	74.27	**500.00**
4405	DONATIONS RECEIVED	0.00	700.00	100.00	**0.00**	**0.00**	0.00	**0.00**
4406	SHERIFF CALENDAR INCOME	0.00	541.25	0.00	**0.00**	**0.00**	0.00	**0.00**
4407	SEWER APPLICATION FEE	700.00	0.00	700.00	**700.00**	**0.00**	(700.00)	**700.00**
4410	VOTING EQUIPMENT INCOME	2,500.00	3,750.00	1,250.00	**2,500.00**	**1,250.00**	(1,250.00)	**2,500.00**
4600	NON INCOME REIMBURSEMENT	31.89	149.53	170.34	**0.00**	**(85.00)**	(85.00)	**0.00**
4650	INSURANCE REIMBURSEMENT	1,205.03	1,297.70	287.00	**0.00**	**0.00**	0.00	**0.00**
4651	INSURANCE DAMAGE RECOVERY	0.00	0.00	288,097.54	**0.00**	**1,462.07**	1,462.07	**0.00**
4700	SALE OF SURPLUS	0.00	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
4851	OTHER GRANT PROGRAMS	11,434.93	28,040.98	39,190.89	**0.00**	**3,180.00**	3,180.00	**73,623.81**
4900	CITY DISPATCH REIMBURSEMENT	50,000.00	63,878.58	68,672.00	**70,000.00**	**40,191.69**	(29,808.31)	**70,000.00**
4901	CITY EMC REIMBURSEMENT	13,183.00	11,000.00	8,711.81	**8,600.00**	**5,088.44**	(3,511.56)	**8,600.00**
4950	TRICOUNTY DISPATCH REIMBURSE	3,600.00	3,600.00	3,600.00	**3,600.00**	**0.00**	(3,600.00)	**0.00**
4960	RURAL FIRE ADVALOREM	20,820.51	20,285.58	19,557.10	**20,270.97**	**21,720.90**	1,449.93	**26,786.08**
4961	SEYMOUR ISD REIMBURSEMENT				**27,000.00**	**13,123.16**	(13,876.84)	**20,000.00**
4998	EXT.BULDING REVENUE	400.00	900.00	570.00	**500.00**	**300.00**	(200.00)	**500.00**
	TOTALS	**948,500.34**	**1,066,804.03**	**1,316,279.23**	**1,070,780.65**	**1,003,723.38**	**(67,057.27)**	**1,231,390.65**
		GENERAL FUND REVENUE						

EXPENDITURES BY DEPARTMENT

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
NON-DEPARTMENTAL 0100	287,819.29	272,807.30	571,855.73	**435,804.00**	**(168,042.87)**	267,761.13	**504,932.00**
NON-DEPARTMENTAL 0200	142,046.86	140,170.17	138,075.29	**122,437.41**	**(81,594.01)**	40,843.40	**208,991.39**
SHERIFF'S DEPARTMENT	84,737.97	80,750.82	93,077.95	**192,994.12**	**(100,943.96)**	92,050.16	**195,321.12**
EXTENSION SERVICE	61,753.23	64,128.58	65,141.58	**73,011.00**	**(34,475.69)**	38,535.31	**73,970.00**
COUNTY JUDGE	2,290.61	1,905.01	1,905.78	**4,125.00**	**(3,373.21)**	751.79	**3,550.00**
ASSESSOR/COLLECTOR	45,506.91	50,499.46	50,629.03	**56,377.50**	**(31,318.36)**	25,059.14	**61,315.50**
LIBRARY	18,429.01	18,850.33	16,047.94	**18,355.00**	**(9,246.25)**	9,108.75	**18,955.00**
DISTRICT/COUNTY CLERK	64,386.95	62,516.52	63,246.16	**78,332.50**	**(39,443.12)**	38,889.38	**79,727.50**
TREASURER	29,723.86	28,811.54	30,692.27	**33,328.00**	**(16,564.32)**	16,763.68	**34,750.00**
JUSTICE OF THE PEACE PCT 1	5,615.39	2,511.97	2,261.38	**10,425.00**	**(4,764.72)**	5,660.28	**5,700.00**
JUSTICE OF THE PEACE PCT 2	4,421.81	2,677.55	2,573.97	**10,425.00**	**(5,505.53)**	4,919.47	**5,700.00**
DISPATCH	134,964.87	138,021.04	145,028.42	**158,915.00**	**(83,459.07)**	75,455.93	**164,904.00**
C.S. AND C.D. (PROBATION)	9,513.20	9,513.20	9,706.70	**9,706.70**	**(7,280.01)**	2,426.69	**9,706.70**
DEPT. OF PUBLIC SAFETY	632.53	624.23	2,049.78	**2,425.00**	**(532.64)**	1,892.36	**2,425.00**
COUNTY ATTORNEY	24,806.01	24,862.59	23,836.55	**28,078.00**	**(13,384.88)**	14,693.12	**28,915.00**
COMM COURT	1,193.60	1,246.64	1,237.81	**1,500.00**	**(605.57)**	894.43	**1,500.00**
TOTALS	**917,842.10**	**899,896.95**	**1,217,366.34**	**1,236,239.23**	**-600,534.21**	**635,705.02**	**1,400,363.21**

GENERAL FUND EXPENSE

	NON-DEPARTMENT 0100							
	EXPENSE							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6000	ELECTRICITY	27,606.29	27,328.62	27,947.14	**36,000.00**	**13,779.89**	(22,220.11)	**35,000.00**
6002	GAS	3,672.31	2,694.20	3,214.78	**4,500.00**	**3,132.58**	(1,367.42)	**4,500.00**
6003	TELEPHONE	982.46	926.38	916.11	**1,550.00**	**524.60**	(1,025.40)	**1,250.00**
6010	WORKMANS COMP	1,972.48	1,754.96	1,651.44	**2,000.00**	**867.30**	(1,132.70)	**2,000.00**
6011	GENERAL LIABILITY	611.00	630.00	632.00	**1,500.00**	**1,018.00**	(482.00)	**1,500.00**
6012	PUBLIC OFFICIAL	3,027.17	3,027.17	2,921.92	**3,500.00**	**0.00**	(3,500.00)	**3,500.00**
6015	PROPERTY INS	10,030.00	10,094.00	10,232.00	**18,000.00**	**0.00**	(18,000.00)	**18,000.00**
6050	GENERAL ELECTION EXPENSE	10,555.28	8,004.87	11,906.27	**12,500.00**	**10,665.03**	(1,834.97)	**12,500.00**
6100	JUVENILE BOARD - DIST JUDGE	1,100.00	1,200.00	1,200.00	**1,200.00**	**700.00**	(500.00)	**1,200.00**
6121	COPIER MAINT AGREEMENT	968.13	955.72	955.52	**1,000.00**	**624.81**	(375.19)	**1,100.00**
6150	AUDITOR EXPENSE	9,250.00	9,700.00	10,000.00	**10,000.00**	**0.00**	(10,000.00)	**16,000.00**
6200	SALARIES - COURTHOUSE	23,828.65	23,823.45	24,552.15	**26,816.00**	**15,490.53**	(11,325.47)	**26,816.00**
6221	INMATE MEDICAL EXPENSES	18,516.90	13,599.77	5,681.62	**20,000.00**	**5,609.33**	(14,390.67)	**20,000.00**
6225	INMATE TRANSPORTATION	1,746.61	1,934.95	-147.54	**3,000.00**	**6,137.98**	3,137.98	**10,000.00**
6230	INMATE BOARD	108,339.74	75,340.89	88,923.41	**125,000.00**	**56,169.20**	(68,830.80)	**125,000.00**
6260	E-FILING EXPENSE	0.00	2,211.52	2,396.96	**3,000.00**	**689.00**	(2,311.00)	**3,000.00**
6265	EQUIPMENT PURCHASE/LEASE	7,706.93	4,559.23	6,864.87	**15,000.00**	**2,271.32**	(12,728.68)	**15,000.00**
6266	IT TECH. CONTRACTOR	8,400.00	8,400.00	9,600.00	**10,200.00**	**6,800.00**	(3,400.00)	**10,200.00**
6275	OFFICE SUPPLIES ND	1,001.39	802.73	1,144.76	**1,500.00**	**490.95**	(1,009.05)	**1,500.00**
6286	AUTO PURCHASE	0.00	32,434.00	27,459.50	**36,000.00**	**2,711.89**	(33,288.11)	**35,000.00**
6345	PAYROLL TAXES - COURTHOUSE	1,998.90	2,006.19	2,061.92	**2,281.00**	**1,316.33**	(964.67)	**2,281.00**
6350	RETIREMENT - COURTHOUSE	2,462.55	2,390.10	2,282.56	**2,482.00**	**1,467.23**	(1,014.77)	**3,710.00**
6354	UNEMPLOYMENT DEFICIT	0.00	0.00	250.85	**6,000.00**	**0.00**	(6,000.00)	**6,000.00**
6355	UNEMPLOYMENT TAX	81.78	60.65	59.77	**125.00**	**28.25**	(96.75)	**125.00**
6360	POSTAGE	110.08	88.89	183.26	**300.00**	**14.10**	(285.90)	**300.00**

6394	BLDG IMPROVEMENTS/CRTHS			59,476.52	**0.00**	**0.00**	0.00	**0.00**
6395	BLDG PURCHASE / LEASE			71,305.00	**0.00**			**0.00**
6397	BLDG MAINT/REPAIRS	6,247.73	9,126.62	10,253.92	**35,000.00**	**2,334.81**	(32,665.19)	**35,000.00**
6398	COURTHOUSE LAWN CARE	685.14	680.31	416.80	**1,000.00**	**70.27**	(929.73)	**1,000.00**
6399	INSURANCE DAMAGE EXPENSE			149,380.32	**0.00**	**18,292.82**	18,292.82	**0.00**
6400	MILEAGE REIMBURSEMENT	1,199.90	1,199.90	1,199.90	**1,200.00**	**692.25**	(507.75)	**1,200.00**
6520	JANITORIAL SUPPLIES	4,623.76	3,899.14	4,065.28	**5,000.00**	**2,584.22**	(2,415.78)	**5,000.00**
7060	CELL PHONE BUILDING SUPERVISOR				**600.00**	**323.12**	(276.88)	**600.00**
7500	MISCELLANEOUS	1,170.17	363.20	268.83	**1,000.00**	**711.76**	(288.24)	**1,000.00**
7630	FORENSIC	16,217.20	9,143.00	12,098.00	**17,000.00**	**2,984.00**	(14,016.00)	**17,000.00**
7635	FUNERAL HOME EXPENSES	4,653.20	4,000.00	4,962.70	**7,000.00**	**4,933.00**	(2,067.00)	**8,500.00**
7655	FIREMAN RETIRE PENSION	6,106.04	6,379.04	6,371.02	**6,500.00**	**2,940.00**	(3,560.00)	**6,500.00**
7750	LEGAL NOTICES/ADVERTISING	1,066.50	479.60	1,878.11	**2,000.00**	**105.80**	(1,894.20)	**2,000.00**
7755	PEST CONTROL - COURTHOUSE	599.00	659.00	617.17	**1,300.00**	**737.50**	(562.50)	**1,300.00**
7760	REDISTRICTING EXPENSE	0.00	0.00	0.00	**0.00**	**0.00**	0.00	**5,000.00**
7770	CO LEGAL FEES	0.00	0.00	2,000.00	**1,000.00**	**0.00**	(1,000.00)	**50,000.00**
7780	MONTHLY EMAIL ACCTS	0.00	48.00	140.10	**0.00**	**0.00**	0.00	**0.00**
7781	AIR - EVAC	800.00	775.00	787.50	**850.00**	**825.00**	(25.00)	**850.00**
7782	VOTING MACHINE REPAIRS	0.00	0.00	0.00	**3,000.00**	**0.00**	(3,000.00)	**3,000.00**
7783	SEWER INSPECTION EXP.	0.00	0.00	1,510.00	**900.00**	**0.00**	(900.00)	**900.00**
7784	APPRAISAL DIST PROPERTY MAINTENANCE	0.00	1,655.20	2,233.29	**9,000.00**	**0.00**	(9,000.00)	**9,000.00**
7785	COUNTY WEBSITE EXPENSE							**1600.00**
	TOTALS	**287,337.29**	**272,376.30**	**571,855.73**	**435,804.00**	**168,042.87**	**(267,761.13)**	**504,932.00**
		NON DEPARTMENTAL 0100						

CURRENT POSITIONS FY 2019	RATE	# OF HOURS WORKED	FY 2019 SALARY	
JUVENILE BOARD		NA	3,000.00	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
BUILDING SUPERVISOR	11.45	2080	23,816.00	~~*NOTE: Beginning pay scale for entry level part time position is $8.50 per hour*~~
MILEAGE		NA	1,200.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			28,616.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

NON-DEPT 0100

	NON-DEPARTMENT 0200							
	EXPENSE	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6010	EMC WORKMANS COMP	83.08	92.68	65.64	**150.00**	**31.60**	(118.40)	**150.00**
6018	GENERATOR/TRAILER INS.	482.00	431.00	682.00	**700.00**	**828.00**	128.00	**1,200.00**
6030	MHMR	2,200.00	2,200.00	4,400.00	**2,200.00**	**2,200.00**	0.00	**2,200.00**
6040	VETERANS SERVICE OFFICER	8,445.26	7,982.00	6,931.22	**8,000.00**	**2,636.66**	(5,363.34)	**7,000.00**
6041	VA TRAINING	0.00	0.00	60.00	**0.00**	**0.00**	0.00	**0.00**
6060	APPRAISAL DISTRICT	63,400.60	58,067.70	48,775.59	**64,239.30**	**47,380.23**	(16,859.07)	**70,313.50**
6070	RURAL FIRE COMMISSION	32,820.49	20,285.58	19,557.10	**20,416.11**	**15,312.09**	(5,104.02)	**26,786.08**
6085	OTHER GRANT PROGRAMS	11,706.93	28,040.98	39,190.89	**0.00**	**0.00**	0.00	**73,623.81**
6096	EMC TRAINING	142.14	592.95	297.00	**800.00**	**164.00**	(636.00)	**800.00**
6200	EMC WAGES	15,000.00	15,000.00	10,125.00	**10,800.00**	**6,300.00**	(4,500.00)	**10,800.00**
6345	EMC PAYROLL TAXES	1,193.40	1,193.40	814.73	**873.00**	**508.76**	(364.24)	**873.00**
6350	EMC RETIREMENT	1,527.70	1,489.80	994.76	**989.00**	**577.29**	(411.71)	**1,475.00**
6355	EMC UNEMPLOYMENT	56.28	42.90	28.08	**70.00**	**13.40**	(56.60)	**70.00**
7005	DONATIONS EXPENDED	0.00	0.00	736.12	**0.00**	**0.00**	0.00	**0.00**
7006	EOC EXPENSE	63.00	0.00	0.00	**1,000.00**	**0.00**	(1,000.00)	**1,000.00**
7007	MEALS ON WHEELS	2,343.98	2,118.18	2,428.16	**3,600.00**	**1,629.85**	(1,970.15)	**3,600.00**
7060	EMC CELL PHONE ALLOWANCE	600.00	600.00	525.00	**600.00**	**350.00**	(250.00)	**600.00**
7100	EMC ALERT SYSTEM	2,464.00	2,464.00	2,464.00	**3,000.00**	**2,464.00**	(536.00)	**3,000.00**
7200	TEXAS PARKS & WILDLIFE	0.00	0.00	0.00	**1,500.00**	**1,198.13**	(301.87)	**2,000.00**
7300	BAYLOR CO. MUSEUM CONTRIBUTION				**3,500.00**		(3,500.00)	**3,500.00**
7310	PAST YR. EXPEND, LEGS.& ADMIN. ACTIVITIES							**0.00**
7320	PROPOSED EXPEND. LEGS. & ADMIN. ACTIVITIES							**0.00**
	TOTALS	**142,528.86**	**140,601.17**	**138,075.29**	**122,437.41**	**81,594.01**	**(40,843.40)**	**208,991.39**
				NON DEPARTMENTAL 0200				

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 2019 APPROVED salary amount	FY 2020 APPROVED salary amount	NOTES
DISPATCH				
Chief Dispatcher Michele Joyce		**11.00 hr**	**11.50 hr**	***NOTE: Starting salary for Chief Dispatcher is $11.50 per hour***
Dispatcher full-time Daphane Lane		**10.80 hr**	**10.80 hr**	See **NOTE** below
Dispatcher full-time Sharria Bruce		**10.20hr**	**10.50hr**	See **NOTE** below
Dispatcher full-time Ignacio Mendiola		**10.10 hr**	**10.50 hr**	See **NOTE** below
Dispatcher full-time Cagney Gray		**9.50 hr**	**10.50 hr**	See **NOTE** below
Dispatcher part-time Krystal Summers		**9.00 hr**	**9.00 hr**	
TREASURER				
Deputy Treasurer/Receptionist		**10.10 hr**	**10.50 hr**	See **NOTE** below
PRECINCTS				
#1 Road hand full-time	**2**	**12.70 hr**	**12.70 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** **11.00 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** **11.60 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							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6003	TELEPHONE	1,925.93	1,630.77	1,454.41	**1,900.00**	**819.23**	(1,080.77)	**1,600.00**
6010	WORKMANS COMP	1,644.00	1,516.00	1,476.00	**2,750.00**	**1,508.50**	(1,241.50)	**2,750.00**
6014	AUTO INSURANCE	2,444.00	2,166.00	2,514.00	**3,200.00**	**2,323.00**	(877.00)	**3,200.00**
6020	DUES	175.00	225.00	0.00	**225.00**	**0.00**	(225.00)	**225.00**
6025	BOND	878.00	678.00	922.25	**1,500.00**	**720.00**	(780.00)	**2,000.00**
6200	SALARIES	44,856.76	44,856.76	46,893.75	**108,657.12**	**60,316.47**	(48,340.65)	**108,657.12**
6210	UNIFORM ALLOWANCE	200.20	200.20	602.27	**2,000.00**	**1,107.69**	(892.31)	**2,000.00**
6222	EMPLOYEE PHYSICALS	0.00	40.00	1,599.20	**250.00**	**245.00**	(5.00)	**500.00**
6235	INVESTIG/PHOTO EXPENSE	0.00	422.50	589.53	**600.00**	**0.00**	(600.00)	**600.00**
6245	AMMUNITION	500.00	301.50	84.00	**600.00**	**134.00**	(466.00)	**600.00**
6250	RADIO REPAIRS	155.89	162.50	0.00	**1,000.00**	**545.50**	(454.50)	**1,000.00**
6260	FUEL/OIL SHERIFF	12,949.03	8,980.65	9,840.04	**25,000.00**	**10,811.98**	(14,188.02)	**25,000.00**
6275	OFFICE SUPPLIES	221.57	558.30	1,001.01	**1,500.00**	**1,984.09**	484.09	**1,500.00**
6291	LAW ENFORCEMENT LIAB	3,581.00	3,450.00	3,546.00	**5,000.00**	**4,309.00**	(691.00)	**5,000.00**
6300	LEGAL ADS	15.00	203.40	0.00	**400.00**	**400.00**	0.00	**400.00**
6345	PAYROLL TAX	3,538.60	3,538.60	3,691.63	**8,649.00**	**4,800.51**	(3,848.49)	**8,649.00**
6350	RETIREMENT	4,372.25	4,418.43	4,290.04	**9,803.00**	**5,100.48**	(4,702.52)	**14,620.00**
6355	UNEMPLOYMENT	153.69	127.39	126.77	**480.00**	**123.78**	(356.22)	**480.00**
6360	POSTAGE	487.95	952.20	510.00	**1,000.00**	**413.09**	(586.91)	**1,000.00**
6396	AUTO MAINT/REPAIRS	3,592.58	3,732.31	10,047.67	**10,000.00**	**2,209.72**	(7,790.28)	**7,500.00**
6411	CONFERENCE/TRAINING	1,232.52	1,225.00	1,885.21	**5,000.00**	**688.12**	(4,311.88)	**4,000.00**
7020	COMPUTER EXPENSE SHERIFF	231.84	165.15	375.11	**500.00**	**444.03**	(55.97)	**800.00**
7060	CELL PHONE ALLOWANCE	1,200.16	1,200.16	1,170.49	**2,400.00**	**1,329.42**	(1,070.58)	**2,400.00**
7065	SHERIFF CALENDAR EXP.	67.00	0.00	141.57	**0.00**	**0.00**	0.00	**0.00**
7066	T.C.L.O.S.E. FEES	315.00	0.00	317.00	**340.00**	**330.00**	(10.00)	**340.00**
7080	WIFI FOR VEHICLE				**240.00**	**280.35**	40.35	**500.00**
	TOTALS	**84,737.97**	**80,750.82**	**93,077.95**	**192,994.12**	**100,943.96**	**(92,050.16)**	**195,321.12**
			SHERIFF 0300					

SHERIFF	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 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	

***** *APPROVED FOR FY 2020 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	
SCHOOL RESOURCE	NA	SALARY	27,164.28	*75% PAID BY SISD*
UNIFORM		500.00 EACH	2,000.00	
TOTAL			110,657.12	

SHERIFF DEPUTY

	EXTENSION							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6000	ELECTRICITY	3,732.53	3,944.83	4,085.69	**4,500.00**	**1,904.04**	(2,595.96)	**4,500.00**
6002	TXU GAS	958.90	735.69	894.07	**1,050.00**	**588.39**	(461.61)	**1,050.00**
6003	TELEPHONE	1,354.10	1,259.51	1,249.53	**1,400.00**	**615.76**	(784.24)	**1,300.00**
6010	WORKMANS COMP	83.08	92.68	65.64	**100.00**	**31.60**	(68.40)	**100.00**
6011	INSURANCE(LIAB, FIRE,ETC)	1,148.00	1,245.00	1,270.00	**2,000.00**	**0.00**	(2,000.00)	**2,000.00**
6121	COPIER MAINTENANCE	1,243.62	1,178.13	1,181.99	**1,300.00**	**681.81**	(618.19)	**1,300.00**
6200	SALARIES	35,343.36	36,760.04	37,488.04	**41,776.00**	**20,917.08**	(20,858.92)	**39,800.00**
6275	OFFICE/PROGRAM SUPPLIES	1,245.04	1,059.10	965.72	**1,200.00**	**134.68**	(1,065.32)	**1,200.00**
6320	CEA/AG EXPENSES	6,038.87	7,200.00	7,200.00	**8,200.00**	**4,783.31**	(3,416.69)	**8,200.00**
6321	CEA/FCS EXPENSES	4,599.96	4,599.96	4,599.96	**4,600.00**	**1,533.32**	(3,066.68)	**4,600.00**
6345	PAYROLL TAX	3,514.66	3,714.84	3,770.74	**4,180.00**	**2,083.41**	(2,096.59)	**4,100.00**
6350	RETIREMENT	1,938.74	1,887.46	1,815.15	**1,975.00**	**1,095.42**	(879.58)	**2,700.00**
6355	UNEMPLOYMENT	171.13	133.61	129.41	**230.00**	**57.30**	(172.70)	**230.00**
6411	AGS & FCS PROF. DEVELOP							**2,000.00**
7020	CEA/FCS COMPUTER SUPPLY	381.24	317.73	425.64	**500.00**	**17.07**	(482.93)	**500.00**
7755	PEST CONTROL				**0.00**	32.50	32.50	**390.00**
	TOTALS	**61,753.23**	**64,128.58**	**65,141.58**	**73,011.00**	**34,475.69**	**(38,535.31)**	**73,970.00**
			EXTENSION	**0400**				

CURRENT POSITIONS FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019SALARY	
CEA-AG mileage/expense			9,500.00 8,200.00	
CEA-FCS mileage/expense			9,500.00 4,600.00	
SECRETARY	9.50	2080	19,760.00	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
TOTAL			51,560.00	

***** *APPROVED FOR FY 2020 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	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
TOTAL			52,600.00	

EXTENSION

(2) Agent laptops cost share - $800.00 each = $1600.00-NON DEPT. EQUIPMENT

(1) Office staff desktop cost share -$500.00 – NON DEPT. EQUIPMENT

	COUNTY JUDGE							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6003	TELEPHONE	665.33	528.39	528.18	**650.00**	**290.07**	(359.93)	**600.00**
6020	DUES/SUBSCRIPTIONS	615.52	605.52	615.52	**900.00**	**757.48**	(142.52)	**900.00**
6025	BOND	178.00	0.00	0.00	**475.00**	**1,243.00**	768.00	**0.00**
6275	OFFICE SUPPLIES	188.68	106.94	16.98	**150.00**	**0.00**	(150.00)	**100.00**
6360	POSTAGE	166.60	164.60	173.20	**250.00**	**136.00**	(114.00)	**250.00**
6411	CONFERENCE	476.48	466.59	571.90	**1,500.00**	**946.66**	(553.34)	**1,500.00**
7020	COMPUTER MAINT/SUPPLIES	0.00	32.97	0.00	**200.00**	**0.00**	(200.00)	**200.00**
	TOTALS	**2,290.61**	**1,905.01**	**1,905.78**	**4,125.00**	**3,373.21**	**(751.79)**	**3,550.00**
				COUNTY JUDGE 0500				

COUNTY JUDGE	FY 2019 APPROVED SALARY	FY 2020 APPROVED SALARY	
SALARY	28,400.00	28,400.00	
TOTAL	28,400.00	28,400.00	

COUNTY JUDGE

TRAVEL ALLOWANCE	2,400.00	2400.00	
TOTAL	2,400.00	2400.00	

COUNTY JUDGE

ASSESSOR/COLLECTOR

		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6003	TELEPHONE	958.89	910.20	876.45	**1,000.00**	**522.72**	(477.28)	**1,000.00**
6017	HONESTY/INTEGRITY INS	0.00	381.00	762.00	**400.00**	**378.00**	(22.00)	**400.00**
6020	DUES A/C	85.00	85.00	85.00	**125.00**	**125.00**	0.00	**125.00**
6025	BOND	0.00	0.00	1,504.75	**0.00**	**0.00**	0.00	**0.00**
6200	WAGES A/C	35,877.50	38,439.13	39,513.50	**43,192.50**	**25,244.12**	(17,948.38)	**43,192.50**
6275	OFFICE SUPPLIES A/C	196.52	171.97	288.80	**800.00**	**159.51**	(640.49)	**500.00**
6345	PAYROLL TAX A/C	2,744.65	2,940.56	3,022.72	**3,310.00**	**1,931.17**	(1,378.83)	**3,310.00**
6350	RETIREMENT A/C	3,527.55	3,668.83	3,503.32	**3,750.00**	**2,196.08**	(1,553.92)	**5,590.00**
6355	UNEMPLOYMENT	135.90	105.86	103.80	**200.00**	**48.36**	(151.64)	**200.00**
6360	POSTAGE A/C	752.00	1,614.70	801.55	**1,000.00**	**398.80**	(601.20)	**1,000.00**
6411	CONFERENCE TAX A/C	904.70	640.61	75.00	**1,500.00**	**0.00**	(1,500.00)	**2,500.00**
6640	VOTER REGISTRATION A/C	247.90	1,040.20	0.00	**600.00**	**45.96**	(554.04)	**3,000.00**
7020	COMPUTER EXPENSE A/C	76.30	501.40	92.14	**500.00**	**268.64**	(231.36)	**500.00**
	TOTALS	**45,506.91**	**50,499.46**	**50,629.03**	**56,377.50**	**31,318.36**	**(25,059.14)**	**61,317.50**

ASSESSOR/COLLECTOR 0600

ASSESSOR/COLLECTOR	FY 2019 APPROVED SALARY	FY 2020 APPROVED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

ASSESSOR/COLLECTOR

CURRENT POSITIONS FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
DEPUTY ASSESSOR/COLL	11.45	1950	22,327.50	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
DEPUTY ASSESSOR/COLL	10.70	1950	20,865.00	
TOTAL			43,192.50	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

DEPUTY ASSESSOR/COLLECTOR

	LIBRARY							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6003	TELEPHONE	598.86	584.47	596.28	**625.00**	**342.50**	(282.50)	**625.00**
6010	WORKMANS COMP.	60.00	58.00	45.00	**70.00**	**21.00**	(49.00)	**70.00**
6200	SALARIES	13,982.58	14,154.02	12,826.38	**14,040.00**	**7,239.33**	(6,800.67)	**14,040.00**
6275	OFFICE SUPPLIES	127.58	113.44	80.57	**150.00**	**0.00**	(150.00)	**150.00**
6345	PAYROLL TAX	1,079.23	1,082.80	981.21	**1,075.00**	**553.83**	(521.17)	**1,075.00**
6350	RETIREMENT	1,356.84	1,351.14	1,155.63	**1,220.00**	**625.61**	(594.39)	**1,820.00**
6355	UNEMPLOYMENT	52.92	38.99	33.70	**75.00**	**13.98**	(61.02)	**75.00**
6360	POSTAGE LIBRARY	49.00	105.80	19.20	**100.00**	**0.00**	(100.00)	**100.00**
6411	CONFERENCES	0.00	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
7020	COMPUTER EXP.	1,122.00	1,361.67	309.97	**1,000.00**	**450.00**	(550.00)	**1,000.00**
	TOTALS	**18,429.01**	**18,850.33**	**16,047.94**	**18,355.00**	**9,246.25**	**(9,108.75)**	**18,955.00**
		LIBRARY	**0700**					

CURRENT POSITIONS FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
LIBRARIAN – PART-TIME	8.50	1560	13,260.00	*(60 hrs per 2 week pay period)*
				~~*NOTE: Beginning pay scale for entry level part time position is $8.50 per hour*~~
TOTAL			13,260.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

LIBRARIAN – PART-TIME	9.00	1560	14,040.00	*NOTE: Beginning pay scale for entry level part time position is $9.00 per hour*
TOTAL			14,040.00	

LIBRARY

COUNTY/DISTRICT CLERK

		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6003	TELEPHONE	1,001.18	944.97	896.07	**1,250.00**	**532.62**	(717.38)	**1,100.00**
6016	ERROR/OMISSIONS INS	1,545.50	1,545.50	1,492.74	**1,650.00**	**0.00**	(1,650.00)	**1,650.00**
6020	DUES	175.00	175.00	175.00	**175.00**	**175.00**	0.00	**175.00**
6025	BOND	584.00	50.00	50.00	**650.00**	**584.00**	(66.00)	**50.00**
6121	COPIER MAINTENANCE	1,078.33	964.58	976.49	**1,150.00**	**876.12**	(273.88)	**1,500.00**
6200	SALARIES	36,040.58	36,518.39	37,943.81	**42,217.50**	**24,140.46**	(18,077.04)	**42,217.50**
6275	OFFICE SUPPLIES	701.79	382.75	803.73	**1,500.00**	**568.12**	(931.88)	**1,500.00**
6345	PAYROLL TAX	2,757.16	2,793.67	2,902.66	**3,235.00**	**1,846.85**	(1,388.15)	**3,235.00**
6350	RETIREMENT	3,547.01	3,484.94	3,360.70	**3,665.00**	**2,104.64**	(1,560.36)	**5,460.00**
6355	UNEMPLOYMENT	133.42	100.55	99.67	**200.00**	**46.41**	(153.59)	**200.00**
6360	POSTAGE	519.37	519.50	802.40	**800.00**	**444.60**	(355.40)	**800.00**
6411	CONFERENCE	2,494.22	2,942.15	1,792.80	**2,800.00**	**990.00**	(1,810.00)	**2,800.00**
6830	SOFTWARE FEE - RCD MGT	11,160.00	11,160.00	11,160.00	**11,160.00**	**6,510.00**	(4,650.00)	**11,160.00**
6860	VITAL STATISTICS	970.40	0.00	0.00	**980.00**	**0.00**	(980.00)	**980.00**
6870	ARCHIVE EXPENSE	0.00	0.00	0.00	**5,900.00**	**0.00**	(5,900.00)	**5,900.00**
7020	COMPUTER EXP - RCD MGT	1,105.47	934.52	790.09	**1,000.00**	**624.30**	(375.70)	**1,000.00**
	TOTALS	**64,386.95**	**62,516.52**	**63,246.16**	**78,332.50**	**39,443.12**	**(38,889.38)**	**79,727.50**

COUNTY/DISTRICT CLERK 0800

COUNTY/DISTRICT CLERK	FY 2019 APPROVED SALARY	FY 2020 APPROVED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

COUNTY/DISTRICT CLERK

CURRENT POSITIONS FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
DEPUTY CLERK	10.95	1950	21,352.50	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
DEPUTY CLERK	10.70	1950	20,865.50	
TOTAL			42,217.50	

*****APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

DEPUTY CLERK	10.95	1950	21,352.50	*NOTE: Beginning pay scale for entry level full time position is $10.00 per hour*
DEPUTY CLERK	10.70	1950	20,865.00	
TOTAL			42,217.50	

COUNTY/DISTRICT DEPUTY CLERK

	TREASURER							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6003	TELEPHONE	955.28	899.25	886.89	**975.00**	**506.70**	(468.30)	**975.00**
6020	DUES	165.00	150.00	165.00	**210.00**	**195.00**	(15.00)	**210.00**
6025	BOND	670.75	125.00	250.00	**700.00**	**444.00**	(256.00)	**250.00**
6200	DEPUTY TREAS/RECP.	20,091.54	20,223.18	21,615.28	**21,008.00**	**12,120.00**	(8,888.00)	**21,840.00**
6275	OFFICE SUPPLIES	535.01	339.02	560.92	**550.00**	**305.46**	(244.54)	**550.00**
6345	PAYROLL TAX	1,537.02	1,547.06	1,715.52	**1,610.00**	**927.30**	(682.70)	**1,675.00**
6350	RETIREMENT	1,975.86	1,931.73	1,997.62	**1,825.00**	**1,052.50**	(772.50)	**2,825.00**
6355	UNEMPLOYMENT	74.61	55.69	59.25	**100.00**	**23.19**	(76.81)	**100.00**
6360	POSTAGE	309.80	272.80	316.40	**425.00**	**200.20**	(224.80)	**400.00**
6411	CONFERENCE/TRAINING	1,038.55	1,053.21	1,093.75	**1,500.00**	**594.00**	(906.00)	**1,500.00**
6412	DEP. TREAS. TRAIN/CONF	51.00	0.00	0.00	**575.00**	**0.00**	(575.00)	**575.00**
7010	SOFTWARE UPGRADE	2,177.50	1,803.00	1,880.00	**3,400.00**	**0.00**	(3400.00)	**3,400.00**
7020	COMPUTER SUPPLIES/MAINT	141.94	411.60	151.64	**450.00**	**195.97**	(254.03)	**450.00**
	TOTALS	**29,723.86**	**28,811.54**	**30,692.27**	**33,328.00**	**16,564.32**	**(16,763.68)**	**34,750.00**
		TREASURER						

TREASURER	FY 2019 APPROVED SALARY	FY 2020 APPROVED SALARY		
SALARY	28,400.00	28,400.00		
TOTAL	28,400.00	28,400.00		

TREASURER

CURRENT POSITIONS FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
DEPUTY TREASURER	10.10	2080	21,008.00	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
TOTAL			21,008.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

DEPUTY TREASURER

	JUSTICE OF PEACE #1							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6003	TELEPHONE	467.95	444.69	431.67	**500.00**	**278.54**	(221.46)	**500.00**
6025	BOND	178.00	0.00	0.00	**200.00**	**178.00**	(22.00)	**0.00**
6275	OFFICE SUPPLIES	287.95	83.99	61.94	**300.00**	**168.99**	(131.01)	**350.00**
6360	POSTAGE	39.20	38.40	58.00	**225.00**	**59.85**	(165.15)	**300.00**
6411	CONFERENCE	2,085.40	694.89	1,209.77	**1,400.00**	**150.00**	(1,250.00)	**1,200.00**
7010	SOFTWARE UPGRADE (TECH FUND)				**0.00**	**1,800.00**	1,800.00	**0.00**
7020	COMPUTER EXPENSES JP1 TE	56.89	0.00	0.00	**300.00**	**74.34**	(225.66)	**350.00**
7030	COMPUTER SUP/TRAINING	2,500.00	1,250.00	500.00	**7,500.00**	**2,055.00**	(5,445.00)	**3,000.00**
	TOTALS	**5,615.39**	**2,511.97**	**2,261.38**	**10,425.00**	**4,764.72**	**(5,660.28)**	**5,700.00**
		JUSTICE OF THE PEACE #1 1001						

JUSTICE OF THE PEACE PRECINCT #1	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6003	TELEPHONE	453.35	432.52	436.80	**500.00**	**278.10**	(221.90)	**500.00**
6025	BOND	178.00	0.00	0.00	**200.00**	**178.00**	(22.00)	**0.00**
6275	OFFICE SUPPLIES	34.99	172.43	97.93	**300.00**	**139.00**	(161.00)	**350.00**
6360	POSTAGE	68.60	116.00	126.60	**225.00**	**144.00**	(81.00)	**300.00**
6411	CONFERENCE	1,186.87	694.89	1,209.77	**1,400.00**	**740.47**	(659.53)	**1,200.00**
7010	SOFTWARE UPGRADE (TECH FUND)					**1,800.00**	1,800.00	**0.00**
7020	COMPUTER EXPENSES JP2 TE(	0.00	11.71	202.87	**300.00**	**170.96**	(129.04)	**350.00**
7030	COMPUTER SUP/TRAINING	2,500.00	1,250.00	500.00	**7,500.00**	**2,055.00**	(5,445.00)	**3,000.00**
	TOTALS	**4,421.81**	**2,677.55**	**2,573.97**	**10,425.00**	**5,505.53**	**(4,919.47)**	**5,700.00**
		JUSTICE OF THE PEACE #2 1002						

JUSTICE OF THE PEACE PRECINCT #2	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6000	ELECTRICITY-TOWER	928.80	418.55	357.90	**1,000.00**	**207.28**	(792.72)	**1,000.00**
6001	RENTAL TOWER EXPENSE	1,242.36	1,487.20	1,292.52	**1,500.00**	**781.64**	(718.36)	**1,500.00**
6003	TELEPHONE FIRE/DISPATCH	2,132.36	1,985.45	1,924.90	**2,400.00**	**1,388.64**	(1,011.36)	**2,500.00**
6010	WORKMANS COMP	415.28	463.40	328.20	**500.00**	**158.00**	(342.00)	**500.00**
6012	PUBLIC OFFICIAL INS	705.25	705.25	680.74	**750.00**	**0.00**	(750.00)	**750.00**
6015	PROPERTY INS	218.00	397.00	393.00	**500.00**	**0.00**	(500.00)	**500.00**
6200	SALARIES	107,043.53	109,157.51	114,704.59	**122,304.00**	**67,031.40**	(55,272.60)	**125,944.00**
6250	RADIO/EQUIP. MAINT.	390.00	206.99	780.00	**1,000.00**	**0.00**	(1,000.00)	**1,000.00**
6275	OFFICE SUPPLIES	212.20	114.37	221.45	**750.00**	**94.24**	(655.76)	**500.00**
6345	PAYROLL TAX	8,188.81	8,350.52	8,774.96	**9,357.00**	**5,127.91**	(4,229.09)	**9,660.00**
6350	RETIREMENT	10,478.68	10,471.28	10,208.23	**10,604.00**	**6,041.38**	(4,562.62)	**16,300.00**
6355	UNEMPLOYMENT	396.87	300.73	303.97	**550.00**	**131.19**	(418.81)	**550.00**
6411	CONFERENCE/CERT	2,173.07	451.50	1,445.85	**2,500.00**	**1,321.20**	(1,178.80)	**2,500.00**
7020	COMPUTER SUPPLIES	439.66	589.29	519.11	**700.00**	**276.19**	(423.81)	**700.00**
7021	VISTA COM MAINTENANCE		2,922.00	3,093.00	**3,500.00**	**0.00**	(3,500.00)	**0.00**
7022	CRIME STAR MAINTENANCE			0.00	**1,000.00**	**900.00**	(100.00)	**1,000.00**
	TOTALS	**134,964.87**	**138,021.04**	**145,028.42**	**158,915.00**	**83,459.07**	**(75,455.93)**	**164,904.00**
		DISPATCH 1100						

CURRENT POSITIONS FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
CHIEF DISPATCHER MICHELE JOYCE	11.00	2080	22,880.00	~~*NOTE: Beginning pay scale for chief dispatcher is $10.50 per hour*~~
FULL-TIME DISPATCHER DAPHANE LAND	10.80	2080	22,464.00	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
FULL-TIME DISPATCHER SHARRIA BRUCE	10.20	2080	21,216.00	
FULL-TIME DISPATCHER IGNACIO MENDIOLA	10.10	2080	21,008.00	~~*NOTE: Beginning pay scale for entry level part time position is $8.50 per hour*~~
FULL-TIME DISPATCHER CAGNEY GRAY	9.50	2080	19,760.00	
PART-TIME DISPATCHER KRYSTAL SUMMERS	9.00	1560	14,040.00	
TOTAL			121,368.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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 DAPHANE LAND	10.80	2080	22,464.00	*NOTE: Beginning pay scale for entry level full time position is $10.50 per hour*
FULL-TIME DISPATCHER SHARRIA BRUCE	10.50	2080	21,840.00	
FULL-TIME DISPATCH IGNACIO MENDIOLA	10.50	2080	21,840.00	
FULL-TIME DISPATCH CAGNEY GRAY	10.50	2080	21,840.00	
PART-TIME DISPATCHER KRYSTAL SUMMERS	9.00	1560	14,040.00	*NOTE: Beginning pay scale for entry level part time position is $9.00 per hour*
TOTAL			125,944.00	

DISPATCH

	CSCD							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
7460	COUNTY 40.3% SUBSIDY	9,513.20	9,513.20	9,706.70	**9,706.70**	**7,280.01**	(2,426.69)	**9,706.70**
7470	JUVENILE BOARDMEALS	0.00	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTAL	**9,513.20**	**9,513.20**	**9,706.70**	**9,706.70**	**7,280.01**	**(2,426.69)**	**9,706.70**
				CSCD 1200				

	DPS							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6003	TELEPHONE	566.72	574.23	542.37	**600.00**	**316.58**	(283.42)	**600.00**
6250	RADIO/RADAR REPAIR	0.00	0.00	0.00	**200.00**	**0.00**	(200.00)	**200.00**
6275	OFFICE SUPPLIES	0.00	0.00	23.49	**75.00**	**0.00**	(75.00)	**75.00**
6360	POSTAGE	0.00	50.00	48.00	**100.00**	**54.00**	(46.00)	**100.00**
7020	COMPUTER EXPENSE	65.81	0.00	185.92	**200.00**	**32.08**	(167.92)	**200.00**
7050	EQUIP/TECH PUR. & IMPROV.	0.00	0.00	1,250.00	**1,250.00**	**129.98**	(1,120.02)	**1,250.00**
	TOTALS	**632.53**	**624.23**	**2,049.78**	**2,425.00**	**532.64**	**(1,892.36)**	**2,425.00**
			DPS 1600					

COUNTY ATTORNEY							
	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
TELEPHONE	1,035.72	1,031.62	1,074.45	**1,200.00**	**645.89**	(554.11)	**1,200.00**
WORKMAN'S COMP.	41.00	36.00	37.00	**50.00**	**13.00**	(37.00)	**50.00**
DUES	255.00	255.00	293.00	**370.00**	**0.00**	(370.00)	**370.00**
BOND	0.00	0.00	177.50	**0.00**	**0.00**	0.00	**0.00**
EMPLOYEE SALARY	19,002.37	18,925.38	17,019.82	**20,475.00**	**10,020.81**	(10,454.19)	**20,475.00**
OFFICE SUPPLIES	234.87	129.00	186.01	**400.00**	**29.99**	(370.01)	**350.00**
PAYROLL TAXES	1,453.66	1,447.77	1,302.04	**1,567.00**	**766.61**	(800.39)	**1,570.00**
RETIREMENT	1,868.43	1,807.80	1,534.60	**1,776.00**	**867.59**	(908.41)	**2,650.00**
UNEMPLOYMENT	70.50	52.12	44.78	**90.00**	**18.44**	(71.56)	**100.00**
POSTAGE	84.00	94.40	99.87	**100.00**	**53.20**	(46.80)	**100.00**
CONFERENCE	554.00	750.00	1,581.91	**1,800.00**	**939.56**	(860.44)	**1,800.00**
COMPUTER EXP/EQUIP	206.46	333.50	485.57	**250.00**	**29.79**	(220.21)	**250.00**
TOTALS	**24,806.01**	**24,862.59**	**23,836.55**	**28,078.00**	**13,384.88**	**(14,693.12)**	**28,915.00**
	COUNTY ATTORNEY 1700						

COUNTY ATTORNEY	FY 2019 APPROVED SALARY	FY 2020 APPROVED SALARY		
SALARY	31,320.00	31,320.00		
TOTAL	31,320.00	31,320.00		

COUNTY ATTORNEY

CURRENT POSITION FY 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
CO ATTORNEY SECRETARY	10.50	1950	20,475.00	~~*NOTE: Beginning pay scale for entry level full time position is $9.50 per hour*~~
TOTAL			20,475.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

COUNTY ATTORNEY SECRETARY

	COMM COURT							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6121	COPIER MAINT. AGREEMENT	1,193.60	1,206.03	1,201.90	**1,250.00**	**595.58**	(654.42)	**1,250.00**
6275	OFFICE SUPPLIES	0.00	40.61	12.95	**150.00**	**9.99**	(140.01)	**150.00**
7020	COMPUTER SUPPLIES	0.00	0.00	22.96	**100.00**	**0.00**	(100.00)	**100.00**
	TOTALS	**1,193.60**	**1,246.64**	**1,237.81**	**1,500.00**	**605.57**	**(894.43)**	**1,500.00**
		COMM COURT 1800						

	JURY FUND REVENUE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
4000	ADVALOREM TAX (.03)	83,282.00	81,142.31	78,228.41	**81,083.87**	**82,090.10**	1,006.23	**80,358.24**
4125	COURTHOUSE SECURITY	2,540.65	3,346.44	2,988.52	**4,000.00**	**2,733.89**	(1,266.11)	**4,200.00**
4200	NOW ACCOUNT INTEREST	373.79	717.84	1,276.70	**2,000.00**	**2,664.71**	664.71	**4,000.00**
4260	JUDICAL EDUCATION FEE	223.00	294.00	306.00	**300.00**	**168.00**	(132.00)	**300.00**
4300	ATTORNEY FEES	2,193.14	1,769.72	2,896.60	**3,000.00**	**1,566.83**	(1,433.17)	**2,700.00**
4301	ATTY FEES - PROPERTY TAX CASES	1,185.00	1,050.00	1,050.00	**1,200.00**	**1,250.00**	50.00	**1,500.00**
4400	STRAY CATTLE SALES	0.00	883.79	0.00	**0.00**			**0.00**
4500	NON INCOME REIMBURSEMENT	0.00	0.00	0.00	**0.00**	**522.43**	522.43	**0.00**
4600	MISC./RESTITUTION	161.26	146.05	611.37	**0.00**	**0.00**	0.00	**0.00**
4700	TRANSFER OF FUNDS-SALARY FUND	0.00	0.00	0.00	**77,766.13**	**0.00**	(77,766.13)	**87,291.76**
4800	INDIGENT DEFENSE FUND GRANT	7,553.50	9,264.50	8,217.50	**9,000.00**	**8,472.00**	(528.00)	**8,500.00**
4900	JUROR PAYMENTS REIMBURSEMENT	2,890.00	782.00	2,618.00	**2,500.00**	**1,530.00**	(970.00)	**2,500.00**
	TOTALS	**100,402.34**	**99,396.65**	**98,193.10**	**180,850.00**	**100,997.96**	**(79,852.04)**	**191,350.00**
		JURY FUND REVENUE						

	JURY FUND EXPENSE							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
6003	JURY FEES/MEALS	4,715.22	4,090.78	1,322.62	**6,000.00**	**5,144.62**	(855.38)	**6,000.00**
6004	9th ADM. JUD. REG.DUES	394.11	394.11	96.62	**400.00**	**0.00**	(400.00)	**400.00**
6006	VISITING JUDGE EXPENSE	792.50	357.75	54.50	**1,000.00**	**467.86**	(532.14)	**1,000.00**
6007	ATTORNEY FEES/INDGENT DEF CRIM	55,873.52	18,960.32	20,208.57	**40,000.00**	**33,201.14**	(6,798.86)	**50,000.00**
6008	ATTORNEY FEES/CIVIL	3,173.25	19,198.04	23,622.67	**30,000.00**	**2,003.75**	(27,996.25)	**30,000.00**
6009	COURT INTERPRETER	0.00	100.00	0.00	**200.00**	**0.00**	(200.00)	**200.00**
6010	ATTY FEES - PROPERTY TAX CASES	1,185.00	1,050.00	1,050.00	**1,500.00**	**1,254.27**	(245.73)	**1,500.00**
6110	COUNTY COURT REPORTER					**210.00**	210.00	**500.00**
6300	VISITING COURT REPORTER	2,165.60	8,638.81	5,882.05	**2,500.00**	**540.00**	(1,960.00)	**2,500.00**
6400	DISTRICT COURT REPORTER				**20,000.00**	**6,492.50**	(13,507.50)	**20,000.00**
6750	STRAY CATTLE EXPENSE	70.00	0.00	0.00	**150.00**	**0.00**	(150.00)	**150.00**
6850	MENTAL COMMIT COSTS	0.00	0.00	0.00	**2,000.00**	**1,000.00**	(1,000.00)	**2,000.00**
6950	JUDICIAL EDUCATION-CO. JUDGE	0.00	0.00	0.00	**1,000.00**	**125.00**	(875.00)	**1,000.00**
6975	LAW LIBRARY	0.00	0.00	159.72	**2,000.00**	**0.00**	(2,000.00)	**2,000.00**
7000	MISCELLANEOUS	0.00	0.00	82.45	**100.00**	**-175.97**	(275.97)	**100.00**
7030	COURTHOUSE SECURITY	8,612.04	384.00	2,684.28	**7,500.00**	**4,787.89**	(2,712.11)	**7,500.00**
7041	MT EXPENSES	11,570.50	0.00	0.00	**50,000.00**	**0.00**	(50,000.00)	**50,000.00**
7042	MT FORENSIC EXPENSES	0.00	0.00	0.00	**10,000.00**	**0.00**	(10,000.00)	**10,000.00**
7060	CAPITOL MURDER DEFENSE	0.00	2,000.00	1,000.00	**1,500.00**	**1,000.00**	(500.00)	**1,500.00**
7070	EXPERT WITNESS EXPENSE	4,500.00	0.00	0.00	**5,000.00**	**0.00**	(5,000.00)	**5,000.00**
	TOTALS	**93,051.74**	**55,173.81**	**56,163.48**	**180,850.00**	**56,051.06**	**(124,798.94)**	**191,350.00**
		JURY FUND EXPENSE						

	SALARY FUND REVENUE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
04000	ASSESS/COLL COMMISSIONS	9,639.31	11,127.80	10,885.15	**10,000.00**	**6,448.30**	(3,551.70)	**10,500.00**
04001	NOW INTEREST	598.02	880.45	1,480.54	**3,000.00**	**3,276.07**	276.07	**5,000.00**
04005	ADVALOREM TAX (.04)	62,461.51	101,427.89	50,795.37	**101,354.84**	**95,058.12**	(6,296.72)	**107,144.32**
04010	PAYMENT IN LIEU OF TAXES	0.00	75,000.00	79,500.00	**39,500.00**	**39,500.00**	0.00	**39,500.00**
04100	TAX COLLECT SALES & USE	10,973.33	11,687.10	9,443.58	**11,000.00**	**0.00**	(11,000.00)	**11,000.00**
04101	TAX COLLECT - CERT OF TITLE	2,925.00	2,985.00	3,115.00	**2,500.00**	**1,660.00**	(840.00)	**2,500.00**
04102	TAX COLLECT - BEER LICENSE	0.00	496.00	0.00	**300.00**	**240.00**	(60.00)	**300.00**
04104	TAX CERTIFICATES	567.50	0.00	0.00	**500.00**	**0.00**	(500.00)	**500.00**
04200	CO CLERK RECORDING FEES	42,491.35	38,108.80	38,350.50	**37,000.00**	**21,710.65**	(15,289.35)	**37,000.00**
04201	COUNTY COURT FINES	21,858.90	17,477.68	21,184.66	**12,000.00**	**11,122.72**	(877.28)	**16,000.00**
04203	COUNTY COURT COSTS	3,929.99	4,791.56	4,739.91	**5,000.00**	**3,235.67**	(1,764.33)	**5,000.00**
04204	CLERK CIVIL FEES COLLECTED	7,124.20	8,603.20	9,971.10	**8,500.00**	**5,657.60**	(2,842.40)	**9,000.00**
04205	FAMILY PROTECTION FEES CIV	255.00	195.00	285.00	**300.00**	**135.00**	(165.00)	**300.00**
04250	STATE SALARY - COUNTY JUDGE	17,123.84	25,200.00	20,200.00	**25,200.00**	**15,100.00**	(10,100.00)	**25,200.00**
04350	STATE COMPTROLLER - MIXED DRINK	3,699.13	3,296.60	3,109.58	**3,300.00**	**3,652.28**	352.28	**4,000.00**
04400	SHERIFF'S SERVICE FEES	10,835.01	14,200.06	16,780.30	**14,000.00**	**9,488.00**	(4,512.00)	**14,000.00**
04401	BAIL BOND FEES	180.00	315.00	195.00	**250.00**	**15.00**	(235.00)	**250.00**
04500	DISTRICT COURT FINES	18,637.95	9,211.76	23,156.55	**10,000.00**	**3,338.21**	(6,661.79)	**8,000.00**
04550	DISTRICT COURT COSTS	1,903.02	2,032.52	2,694.95	**2,500.00**	**1,628.75**	(871.25)	**2,500.00**
04600	JP #1 FINES	7,670.49	18,719.90	15,088.13	**30,000.00**	**12,845.14**	(17,154.86)	**22,000.00**
04650	JP #1 COURT COSTS	8,339.36	19,870.07	17,154.16	**30,000.00**	**14,122.82**	(15,877.18)	**24,000.00**
04700	JP #2 FINES	26,708.83	30,179.75	22,199.56	**50,000.00**	**28,242.77**	(21,757.23)	**45,000.00**
04750	JP #2 COURT COSTS	26,664.43	29,185.05	22,709.37	**55,000.00**	**33,336.87**	(21,663.13)	**55,000.00**
04850	STATE SUPPLEMENT - CO. ATTY	23,333.00	23,333.00	0.00	**23,333.00**	**0.00**	(23,333.00)	**23,333.00**
04900	MISC.	200.00	200.00	0.00	**200.00**	**200.00**	0.00	**200.00**
04901	COURT OF APPEALS FEE	295.00	400.00	465.00	**450.00**	**255.00**	(195.00)	**450.00**
	TOTALS	**308,414.17**	**448,924.19**	**373,503.41**	**475,187.84**	**310,268.97**	**(164,918.87)**	**467,677.32**

SALARY FUND REVENUE

	SALARY FUND EXPENSE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
06000	SALARIES - ELECTED OFFICIALS	195,799.56	195,799.46	205,399.56	**231,620.00**	**135,111.48**	(96,508.52)	**231,620.00**
06002	STATE COURT COSTS	38,378.68	49,899.99	32,259.46	**90,000.00**	**54,835.63**	(35,164.37)	**80,000.00**
06003	TRANSFER TO JURY FUND	0.00	0.00	0.00	**77,766.13**	**0.00**	(77,766.13)	**87,291.76**
06004	STATE CIVIL FEES	7,676.97	8,076.40	10,127.25	**11,000.00**	**7,166.10**	(3,833.90)	**11,000.00**
06005	PAYROLL TAX	18,907.08	19,524.96	20,167.56	**22,197.00**	**12,948.11**	(9,248.89)	**22,197.00**
06006	RETIREMENT	24,355.28	24,292.69	23,326.50	**25,157.00**	**14,706.43**	(10,450.57)	**37,520.00**
06007	MISC.	0.00	0.00	-200.00	**500.00**	**512.89**	12.89	**500.00**
06008	FAMILY PROTECTION SERVICE	255.00	165.00	285.00	**300.00**	**105.00**	(195.00)	**300.00**
06009	PROBATION RECORDS MGMT	393.83	384.34	435.26	**400.00**	**538.90**	138.90	**500.00**
06010	AUTO ALLOWANCES	8,400.00	8,400.00	7,200.00	**7,200.00**	**4,200.00**	(3,000.00)	**7,200.00**
06210	UNIFORM ALLOWANCE	99.96	99.96	99.96	**400.00**	**233.31**	(166.69)	**400.00**
06250	STATE SUPP - COUNTY JUDGE	17,123.72	25,199.88	25,199.88	**25,200.00**	**14,699.93**	(10,500.07)	**25,200.00**
06261	STATE SUPP - COUNTY ATTY	23,333.04	23,333.04	23,333.04	**23,333.00**	**13,610.94**	(9,722.06)	**23,333.00**
06290	COURT OF APPEALS FEE PAY	315.00	400.00	465.00	**450.00**	**255.00**	(195.00)	**450.00**
07000	DISTRICT ATTORNEY (40.3%)	22,085.00	19,085.00	22,085.00	**30,180.00**	**22,635.00**	(7,545.00)	**30,012.00**
07060	CELL PHONE ALLOWANCE	2,400.00	2,400.00	2,400.00	**2,400.00**	**1,400.00**	(1,000.00)	**2,400.00**
07050	DISTRICT JUDGE (40.3%)	0.00	23,593.10	30,937.50	**21,631.86**	**16,223.91**	(5,407.95)	**21,631.86**
	TOTALS	**359,523.12**	**400,653.82**	**403,520.97**	**569,734.99**	**299,182.63**	**(270,552.36)**	**581,555.62**

SALARY FUND EXPENSE

POSITION	APPROVED FY 2019 SALARY	APPROVED FY 2020 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/SALARY

DISTRICT ATTORNEY								
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
7000	DA 40.3% SUBSIDY	22,085.00	19,085.00	22,085.00	**30,180.00**	22,306.50	(7,435.50)	**30,012.00**
	TOTALS	22,085.00	19,085.00	22,085.00	**30,180.00**	22,306.50	(7,435.50)	**30,012.00**

DISTRICT JUDGE								
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
7000	DJ 40.3% SUBSIDY	22,837.00	23,593.10	30,937.49	**21,631.86**	22,093.12	(7,364.37)	**21,631.86**
	TOTALS	22,837.00	23,593.10	30,937.49	**21,631.86**	22,093.12	(7,364.37)	**21,631.86**

	PRECINCT 1 REVENUE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
4000	ADVALOREM TAX (.075)	31,230.75	30,428.37	48,892.75	**50,524.19**	**50,037.21**	(486.98)	**50,223.89**
4010	R/B ADVALOEM (.102)	43,474.25	43,482.79	42,138.25	**63,025.75**	**61,565.08**	(1,460.67)	**67,615.60**
4015	P.I.L.O.T.							**18,750.00**
4100	HIGHWAY TAX	50,466.71	50,327.14	48,835.25	**50,000.00**	**24,877.49**	(25,122.51)	**50,000.00**
4200	SALE OF SURPLUS	3,208.75	0.00	0.00	**0.00**	**0.00**	0.00	**4,000.00**
4325	$10 REG, FEE	9,002.50	9,025.00	8,867.50	**9,000.00**	**4,880.00**	(4,120.00)	**9,000.00**
4450	LATERAL ROAD FEE	3,587.65	3,583.33	3,583.33	**3,500.00**	**3,576.49**	76.49	**3,500.00**
4500	INTEREST	411.02	585.37	973.76	**1,500.00**	**1,686.51**	186.51	**2,500.00**
4600	MISCELLANEOUS INCOME	1,315.01	250.67	0.00	**0.00**			**0.00**
4601	FEMA DISASTER RELIEF	0.00	41,446.23	0.00	**0.00**			**0.00**
4650	GROSS WEIGHT & AXLE	7,512.79	7,010.94	5,621.20	**7,000.00**	**6,266.08**	(733.92)	**6,500.00**
4652	CETRZ GRANT INCOME	55,602.34	2,834.36	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**205,811.77**	**188,974.20**	**158,912.04**	**184,549.94**	**152,888.86**	**(31,661.08)**	**212,089.49**

PRECINCT 1 REVENUE

PRECINCT 1 EXPENSE

		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6000	SALARY - COMMISSIONER	21,699.96	21,699.96	21,699.96	**24,700.00**	**14,408.31**	(10,291.69)	**24,700.00**
6050	SALARY- ROAD HANDS	46,800.00	46,800.00	48,256.00	**54,652.00**	**30,480.00**	(24,172.00)	**54,652.00**
6100	PAYROLL TAX - COMMISH	2,295.00	2,295.00	2,295.00	**2,530.00**	**1,472.59**	(1,057.41)	**2,530.00**
6150	PAYROLL TAX - RH	3,671.72	3,671.72	3,783.52	**4,280.00**	**2,384.70**	(1,895.30)	**4,280.00**
6200	RETIREMENT - COMMISH	2,956.70	2,865.00	2,662.00	**2,870.00**	**1,672.73**	(1,197.27)	**4,270.00**
6250	RETIREMENT - RH	4,721.19	4,584.90	4,383.73	**4,850.00**	**2,711.85**	(2,138.15)	**7,225.00**
6300	UNEMPLOYMENT	178.24	132.19	129.91	**300.00**	**59.64**	(240.36)	**300.00**
6400	PROPERTY INSURANCE	1,607.00	1,517.00	1,644.00	**2,300.00**	**0.00**	(2,300.00)	**2,000.00**
6450	WORK COMP - COMMISH	166.52	149.28	149.52	**400.00**	**57.50**	(342.50)	**300.00**
6475	WORK COMP - RH	1,753.00	1,671.54	1,564.00	**2,500.00**	**741.00**	(1,759.00)	**2,500.00**
6500	VEHICLE INSURANCE	870.00	644.00	516.00	**800.00**	**585.00**	(215.00)	**800.00**
6600	CONFERENCES	855.90	638.70	440.75	**700.00**	**518.90**	(181.10)	**750.00**
6750	UTILITIES	1,857.30	1,838.66	1,801.56	**2,000.00**	**1,081.80**	(918.20)	**2,000.00**
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	**1,800.00**	**1,042.40**	(757.60)	**1,800.00**
6900	GENERAL LIABILITY	200.00	200.00	200.00	**400.00**	**200.00**	(200.00)	**400.00**
6910	PUBLIC OFFICIALS INS	478.27	478.27	461.65	**500.00**	**0.00**	(500.00)	**500.00**
7050	BLDG MAINT/REPAIRS	0.00	0.00	60.00	**500.00**	**0.00**	(500.00)	**500.00**
7100	TIRES, TUBE AND REPAIR	3,408.75	637.70	1,003.25	**3,500.00**	**924.50**	(2,575.50)	**3,500.00**
7150	MATERIAL AND SUPPLIES	1,114.27	10,538.54	1,377.71	**3,000.00**	**2,470.88**	(529.12)	**4,000.00**
7200	CULVERTS	755.06	150.00	2,231.44	**2,000.00**	**0.00**	(2,000.00)	**2,000.00**
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	**7,700.00**	**4,491.62**	(3,208.38)	**7,700.00**
7300	WEED CONTROL	44.00	170.00	243.98	**750.00**	**150.00**	(600.00)	**1,250.00**
7350	COMMISSIONER BOND	0.00	0.00	177.50	**0.00**	**0.00**	0.00	**0.00**
7400	DUES	415.49	405.49	415.49	**425.00**	**380.00**	(45.00)	**425.00**
7450	FUEL AND OIL	15,750.21	8,836.96	8,445.79	**15,000.00**	**7,095.90**	(7,904.10)	**15,000.00**
7500	PARTS AND REPAIRS	7,235.69	9,561.60	4,865.95	**10,000.00**	**4,093.14**	(5,906.86)	**10,000.00**
7600	MACHINE HIRE	802.50	0.00	0.00	**2,000.00**	**350.00**	(1,650.00)	**2,000.00**
7650	MISC	220.50	199.41	53.50	**500.00**	**162.48**	(337.52)	**500.00**
7699	EQUIPMENT LEASE	18,852.47	29,718.43	29,718.43	**30,000.00**	**29,718.43**	(281.57)	**31,000.00**
7700	EQUIPMENT PURCHASES	23,673.14	0.00	0.00	**60,000.00**	**11,500.00**	(48,500.00)	**25,000.00**
7702	CETRZ GRANT EXPENSE	56,623.77	0.00					**0.00**
	TOTALS	**228,506.73**	**158,904.43**	**148,080.72**	**240,957.00**	**118,753.37**	**(122,203.63)**	**211,882.00**

PRECINCT 1 EXPENSE

COMMISSIONER PRECINCT #1	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	~~*NOTE: Beginning pay scale for entry level full time position is $11.00 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	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	1820.00	*NOTE: Beginning pay scale for entry level part time position is $9.10 per hour*
TOTAL			54,652.00	

ROAD HANDS PRECINCT #1

	PRECINCT 2 REVENUE							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
4000	ADVALOREM TAX (.075)	31,230.75	30,428.37	48,892.75	**50,524.19**	**50,037.20**	(486.99)	**50,223.89**
4010	R/B ADVALOREM (.102)	43,474.25	43,482.79	42,138.25	**63,025.75**	**61,565.08**	(1,460.67)	**67,615.60**
4015	P.I.L.O.T.							**18,750.00**
4100	HIGHWAY TAX	50,466.72	50,327.15	48,835.26	**50,000.00**	**24,877.47**	(25,122.53)	**50,000.00**
4200	SALE OF SURPLUS	7,053.75	0.00	0.00	**0.00**	**175,000.00**	175,000.00	**0.00**
4325	$10 REG FEE	9,002.50	9,025.00	8,867.50	**9,000.00**	**4,880.00**	(4,120.00)	**9,000.00**
4450	LATERAL ROAD FEE	3,587.65	3,583.33	3,583.33	**3,500.00**	**3,576.49**	76.49	**3,500.00**
4500	INTEREST	590.35	739.20	1,213.46	**1,800.00**	**2,056.90**	256.90	**3,000.00**
4600	MISCELLANEOUS INCOME	1,308.55	250.67	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**
4651	INSURANCE DAMAGE REC.	0.00	0.00	47,852.04	**0.00**	**0.00**	0.00	**0.00**
4650	GROSS WEIGHT & AXLE	7,512.79	7,010.93	5,621.20	**7,000.00**	**6,266.08**	(733.92)	**6,500.00**
4652	CETRZ GRANT INCOME	10,208.52	2,834.36	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**164,435.83**	**147,681.80**	**207,003.79**	**184,849.94**	**328,259.22**	**143,409.28**	**208,589.49**

PRECINCT 2 REVENUE

	PRECINCT 2 EXPENSE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6000	SALARY - COMMISSIONER	21,699.96	21,699.96	21,699.96	**24,700.00**	**14,408.31**	(10,291.69)	**24,700.00**
6050	SALARY - ROAD HANDS	44,988.01	45,967.52	48,305.56	**54,652.00**	**30,480.00**	(24,172.00)	**54,652.00**
6100	PAYROLL TAX - COMMISH	2,295.00	2,295.00	2,295.00	**2,530.00**	**1,472.59**	(1,057.41)	**2,530.00**
6150	PAYROLL TAX - RH	3,533.12	3,608.07	3,787.31	**4,280.00**	**2,384.70**	(1,895.30)	**4,280.00**
6200	RETIREMENT - COMMISH	2,956.70	2,865.00	2,662.00	**2,870.00**	**1,672.73**	(1,197.27)	**4,270.00**
6250	RETIREMENT - RH	4,530.82	4,494.21	4,388.85	**4,850.00**	**2,711.85**	(2,138.15)	**7,225.00**
6300	UNEMPLOYMENT	166.94	129.94	129.67	**300.00**	**59.64**	(240.36)	**300.00**
6400	PROPERTY INSURANCE	1,891.00	2,317.00	2,463.00	**2,750.00**	**0.00**	(2,750.00)	**2,750.00**
6450	WORK COMP - COMMISH	166.52	149.28	149.52	**400.00**	**57.50**	(342.50)	**300.00**
6475	WORK COMP - RH	1,753.00	1,671.54	1,564.00	**2,500.00**	**741.00**	(1,759.00)	**2,500.00**
6500	VEHICLE INSURANCE	648.00	561.00	447.00	**750.00**	**926.00**	176.00	**1,000.00**
6600	CONFERENCES	855.90	638.70	583.50	**700.00**	**521.90**	(178.10)	**750.00**
6750	UTILITIES	1,271.98	1,225.58	1,094.66	**1,350.00**	**854.76**	(495.24)	**1,500.00**
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	**1,800.00**	**1,042.40**	(757.60)	**1,800.00**
6900	GENERAL LIABILITY	200.00	200.00	200.00	**400.00**	**200.00**	(200.00)	**400.00**
6910	PUBLIC OFFICIALS INS	478.27	478.27	461.65	**500.00**	**0.00**	(500.00)	**500.00**
7050	BUILDING MAINT/REPAIRS	216.86	752.97	354.30	**1,000.00**	**0.00**	(1,000.00)	**1,000.00**
7055	INSURANCE DAMAGE EXP	0.00	0.00	15,000.00	**0.00**	**0.00**	0.00	**0.00**
7100	TIRES, TUBE AND REPAIR	5,720.38	1,173.75	1,422.00	**2,500.00**	**6,711.60**	4,211.60	**4,000.00**
7150	MATERIAL AND SUPPLIES	3,802.25	1,001.03	2,217.82	**2,500.00**	**968.64**	(1,531.36)	**2,500.00**
7200	CULVERTS	1,354.90	3,399.06	2,690.64	**2,200.00**	**5,553.90**	3,353.90	**4,000.00**
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	**7,700.00**	**4,491.62**	(3,208.38)	**7,700.00**
7300	WEED CONTROL	427.00	598.50	695.25	**300.00**	**424.50**	124.50	**1,250.00**
7350	COMMISSIONER BOND	178.00	0.00	0.00	**200.00**	**178.00**	(22.00)	**0.00**
7400	DUES	415.49	405.49	415.49	**425.00**	**380.00**	(45.00)	**425.00**
7450	FUEL AND OIL	17,718.97	9,053.25	8,242.24	**14,000.00**	**7,749.44**	(6,250.56)	**15,000.00**
7500	PARTS AND REPAIRS	11,073.90	9,273.36	4,162.13	**12,000.00**	**5,910.89**	(6,089.11)	**12,000.00**
7600	MACHINE HIRE	262.50	0.00	0.00	**1,000.00**	**408.00**	(592.00)	**2,000.00**
7650	MISC	431.48	427.19	162.95	**500.00**	**179.80**	(320.20)	**500.00**
7699	EQUIPMENT LEASE	17,651.14	31,254.07	31,254.07	**31,255.00**	**206,538.52**	175,283.52	**32,000.00**
7700	EQUIPMENT PURCHASES	15,759.01	681.19	0.00	**60,000.00**	**0.00**	(60,000.00)	**25,000.00**
7702	CETRZ GRANT EXPENSE	9,248.65	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**181,195.83**	**155,821.01**	**166,348.65**	**240,912.00**	**297,028.29**	**56,116.29**	**216,832.00**

PRECINCT 2 EXPENSE

COMMISSIONER PRECINCT #2	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	~~*NOTE: Beginning pay scale for entry level full time position is $11.00 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	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

ROAD HANDS PRECINCT #2

PRECINCT 3 REVENUE

		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
4000	ADVALOREM TAX (.075)	31,230.75	30,428.37	48,892.75	**50,524.19**	**50,037.18**	(487.01)	**50,223.89**
4010	R/B ADVALOREM (.102)	43,474.25	43,482.79	42,138.25	**63,025.75**	**61,565.07**	(1,460.68)	**67,615.60**
4015	P.I.L.O.T.							**18,750.00**
4100	HIGHWAY TAX	50,466.69	50,327.12	48,835.25	**50,000.00**	**24,877.41**	(25,122.59)	**50,000.00**
4200	SALE OF SURPLUS	3,208.75	115.00		**0.00**	**0.00**	0.00	**0.00**
4325	$10 REG FEE	9,002.50	9,025.00	8,867.50	**9,000.00**	**4,880.00**	(4,120.00)	**9,000.00**
4450	LATERAL ROAD FEE	3,587.66	3,583.33	3,583.33	**3,500.00**	**3,576.49**	76.49	**3,500.00**
4500	INTEREST	382.92	618.79	1,081.56	**1,800.00**	**2,091.09**	291.09	**3,000.00**
4600	MISCELLANEOUS INCOME	1,315.00	250.66	0.00	**0.00**	**0.00**	0.00	**0.00**
4601	FEMA DISASTER RELIEF	0.00	51,137.66	0.00	**0.00**	**0.00**	0.00	**0.00**
4650	GROSS WEIGHT & AXLE	7,512.78	7,010.93	5,621.21	**7,000.00**	**6,266.08**	(733.92)	**6,500.00**
4652	CETRZ GRANT INCOME	10208.53	2,834.36	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**160,389.83**	**198,814.01**	**159,019.85**	**184,849.94**	**153,293.32**	**(31,556.62)**	**208,589.49**

PRECINCT 3 REVENUE

	PRECINCT 3 EXPENSE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6000	SALARY - COMMISSIONER	21,699.96	21,699.96	21,699.96	**24,700.00**	**14,408.31**	(10,291.69)	**24,700.00**
6050	SALARY - ROAD HANDS	46,319.19	46,742.35	45,263.82	**52,364.00**	**29,160.00**	(23,204.00)	**54,652.00**
6100	PAYROLL TAX - COMMISH	2,295.00	2,295.00	2,295.00	**2,530.00**	**1,472.59**	(1,057.41)	**2,530.00**
6150	PAYROLL TAX - RH	3,634.97	3,667.32	3,555.36	**4,100.00**	**2,283.75**	(1,816.25)	**4,280.00**
6200	RETIREMENT - COMMISH	2,956.70	2,865.00	2,662.00	**2,870.00**	**1,672.73**	(1,197.27)	**4,270.00**
6250	RETIREMENT - RH	4,677.70	4,576.59	4,130.16	**4,650.00**	**2,596.28**	(2,053.72)	**7,225.00**
6300	UNEMPLOYMENT	176.85	132.03	122.03	**300.00**	**57.12**	(242.88)	**300.00**
6400	PROPERTY INSURANCE	1,799.00	1,688.00	1,868.00	**2,375.00**	**0.00**	(2,375.00)	**2,000.00**
6450	WORK COMP - COMMISH	166.52	149.28	149.52	**400.00**	**57.50**	(342.50)	**300.00**
6475	WORK COMP - RH	1,753.00	1,671.54	1,564.00	**2,500.00**	**741.00**	(1,759.00)	**2,500.00**
6500	VEHICLE INSURANCE	559.00	487.00	391.00	**600.00**	**481.00**	(119.00)	**600.00**
6600	CONFERENCES	642.00	638.70	661.50	**700.00**	**673.90**	(26.10)	**750.00**
6750	UTILITIES	1,111.81	1,077.21	994.90	**1,350.00**	**794.28**	(555.72)	**1,400.00**
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,811.70	**1,800.00**	**1,042.40**	(757.60)	**1,800.00**
6900	GENERAL LIABILITY	200.00	200.00	200.00	**400.00**	**200.00**	(200.00)	**400.00**
6910	PUBLIC OFFICIALS INS	478.27	478.27	461.65	**500.00**	**0.00**	(500.00)	**500.00**
7050	BLDG MAINT/REPAIRS	1,423.30	58.00	378.35	**750.00**	**0.00**	(750.00)	**750.00**
7100	TIRES, TUBE AND REPAIR	4,493.56	601.00	1,414.45	**3,000.00**	**4,422.00**	1,422.00	**4,500.00**
7150	MATERIAL AND SUPPLIES	8,065.03	12,379.23	6,994.96	**12,500.00**	**1,770.50**	(10,729.50)	**7,500.00**
7200	CULVERTS	0.00	1,630.50	1,624.46	**3,000.00**	**0.00**	(3,000.00)	**3,000.00**
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	**7,700.00**	**4,491.62**	(3,208.38)	**7,700.00**
7300	WEED CONTROL	22.00	85.00	105.00	**750.00**	**75.00**	(675.00)	**1,250.00**
7350	COMMISSIONER BOND	0.00	0.00	177.50	**0.00**	**0.00**	0.00	**0.00**
7400	DUES	415.49	405.49	415.49	**425.00**	**380.00**	(45.00)	**425.00**
7450	FUEL AND OIL	16,476.92	9,457.42	11,493.65	**15,000.00**	**8,720.39**	(6,279.61)	**15,000.00**
7500	PARTS AND REPAIRS	12,152.99	3,880.61	2,527.87	**12,000.00**	**5,165.07**	(6,834.93)	**10,000.00**
7600	MACHINE HIRE	262.50	0.00	0.00	**1,000.00**	**0.00**	(1,000.00)	**1,000.00**
7650	MISC	726.45	267.50	56.63	**500.00**	**15.00**	(485.00)	**500.00**
7699	EQUIPMENT LEASE	28,873.49	28,873.49	28,873.49	**28,874.00**	**28,873.49**	(0.51)	**35,000.00**
7700	EQUIPMENT PURCHASES	211.07	15,000.00	0.00	**60,000.00**	**0.00**	(60,000.00)	**25,000.00**
7702	CETRZ GRANT EXPENSE	4,800.00	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**175,892.85**	**170,506.57**	**149,592.37**	**247,638.00**	**109,553.93**	**(138,084.07)**	**219,832.00**
		PRECINCT 3 EXPENSE						

COMMISSIONER PRECINCT #3	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	~~*NOTE: Beginning pay scale for entry level full time position is $11.00 per hour*~~
FULL-TIME ROAD HAND	11.60	2080	24,128.00	
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			52,364.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

ROAD HANDS PRECINCT #3

	PRECINCT 4 REVENUE							
		2016	2017	2018	2019	USED AS OF	2019	2020
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2019	REMAINING	APPROVED
4000	ADVALOREM TAX (.075)	31,230.75	30,428.37	48,892.75	**50,524.19**	**50,037.17**	(487.02)	**50,223.89**
4010	R/B ADVALOREM (.102)	43,474.25	43,482.78	42,138.26	**63,025.75**	**61,565.03**	(1,460.72)	**67,615.60**
4015	P.I.L.O.T.							**18,750.00**
4100	HIGHWAY TAX	50,466.69	50,327.13	48,835.25	**50,000.00**	**24,877.41**	(25,122.59)	**50,000.00**
4200	SALE OF SURPLUS	5,092.25	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
4325	$10 REGISISTRATION FEE	9,002.50	9,025.00	8,867.50	**9,000.00**	**4,880.00**	(4,120.00)	**9,000.00**
4450	LATERAL ROAD FEE	3,587.66	3,583.33	3,583.33	**3,500.00**	**3,576.49**	76.49	**3,500.00**
4500	INTEREST	412.17	553.84	1,020.47	**1,750.00**	**2,044.13**	294.13	**3,000.00**
4600	MISCELLANEOUS INCOME	1,308.55	250.66	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	7,512.77	7,010.93	5,621.20	**7,000.00**	**6,266.07**	(733.93)	**6,500.00**
4651	INSURANCE DAMAGE REC	0.00	0.00	47,852.04	**0.00**	**0.00**	0.00	**0.00**
4652	CETRZ GRANT INCOME	55,602.32	2,834.36	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**207,689.91**	**147,496.40**	**206,810.80**	**184,799.94**	**153,246.30**	**(31,553.64)**	**208,589.49**
		PRECINCT 4 REVENUE						

	PRECINCT 4 EXPENSE							
		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED	USED AS OF 4/30/2019	2019 REMAINING	2020 APPROVED
6000	SALARY - COMMISSIONER	21,699.96	21,699.96	21,699.96	**24,700.00**	**14,408.31**	(10,291.69)	**24,700.00**
6050	SALARY - ROAD HANDS	46,800.00	46,800.00	48,192.00	**52,364.00**	**29,160.00**	(23,204.00)	**54,652.00**
6100	PAYROLL TAX - COMMISH	2,295.00	2,295.00	2,295.00	**2,530.00**	**1,472.59**	(1,057.41)	**2,530.00**
6150	PAYROLL TAX - RH	3,671.72	3,671.72	3,778.57	**4,100.00**	**2,283.75**	(1,816.25)	**4,280.00**
6200	RETIREMENT - COMMISH	2,956.70	2,865.00	2,662.00	**2,870.00**	**1,672.73**	(1,197.27)	**4,270.00**
6250	RETIREMENT - RH	4,721.19	4,584.90	4,393.33	**4,650.00**	**2,596.28**	(2,053.72)	**7,225.00**
6300	UNEMPLOYMENT	178.24	132.19	129.75	**300.00**	**57.12**	(242.88)	**300.00**
6400	PROPERTY INSURANCE	1,897.00	2,322.00	2,468.00	**2,750.00**	**0.00**	(2,750.00)	**2,750.00**
6450	WORK COMP - COMMISH	166.52	149.28	149.52	**400.00**	**57.50**	(342.50)	**300.00**
6475	WORK COMP - RH	1,753.00	1,671.54	1,564.00	**2,500.00**	**741.00**	(1,759.00)	**2,500.00**
6500	VEHICLE INSURANCE	391.00	449.00	776.00	**800.00**	**595.00**	(205.00)	**800.00**
6600	CONFERENCES	468.50	638.70	541.50	**700.00**	**876.40**	176.40	**750.00**
6750	UTILITIES	1,272.02	1,225.62	1,094.86	**1,500.00**	**854.81**	(645.19)	**1,500.00**
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	**1,800.00**	**1,042.40**	(757.60)	**1,800.00**
6900	GENERAL LIABILITY	200.00	200.00	200.00	**400.00**	**200.00**	(200.00)	**400.00**
6910	PUBLIC OFFICIALS INS	478.27	478.27	461.65	**500.00**	**0.00**	(500.00)	**500.00**
7050	BUILDING MAINT/REPAIRS	216.86	752.98	326.30	**1,000.00**	**0.00**	(1,000.00)	**1,000.00**
7055	INSURANCE DAMAGE EXP	0.00	0.00	15,000.00	**0.00**	**0.00**	0.00	**0.00**
7100	TIRES, TUBE AND REPAIR	2,661.37	3,113.00	946.70	**4,000.00**	**430.00**	(3,570.00)	**4,500.00**
7150	MATERIAL AND SUPPLIES	1,751.12	2,393.95	1,401.13	**1,500.00**	**1,774.56**	274.56	**2,000.00**
7200	CULVERTS	1,230.48	1,709.99	1,309.50	**2,000.00**	**1,450.50**	(549.50)	**4,000.00**
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	**7,700.00**	**4,491.62**	(3,208.38)	**7,700.00**
7300	WEED/BRUSH CONTROL	682.00	310.00	280.00	**750.00**	**75.00**	(675.00)	**750.00**
7350	COMMISSIONER BOND	178.00	0.00	0.00	**200.00**	**178.00**	(22.00)	**0.00**
7400	DUES	415.49	405.49	415.49	**425.00**	**380.00**	(45.00)	**425.00**
7450	FUEL AND OIL	18,311.69	12,025.29	12,292.93	**20,000.00**	**11,266.43**	(8,733.57)	**20,000.00**
7500	PARTS AND REPAIRS	14,141.70	17,565.84	7,394.35	**12,500.00**	**8,441.29**	(4,058.71)	**12,500.00**
7600	MACHINE HIRE	262.50	0.00	0.00	**1,000.00**	**0.00**	(1,000.00)	**1,000.00**
7650	MISCELANEOUS	348.95	369.83	156.16	**500.00**	**115.11**	(384.89)	**500.00**
7699	EQUIPMENT LEASE	14,675.53	31,649.72	31,649.72	**31,650.00**	**31,829.03**	179.03	**35,500.00**
7700	EQUIPMENT PURCHASES	16,015.66	994.06	0.00	**60,000.00**	**0.00**	(60,000.00)	**25,000.00**
7702	CETRZ GRANT EXPENSE	38,837.88	0.00	0.00	**0.00**	**0.00**	0.00	**0.00**
	TOTALS	**208,178.43**	**169,973.41**	**171,078.50**	**246,089.00**	**116,449.43**	**(129,639.57)**	**224,132.00**
		PRECINCT 4 EXPENSE						

COMMISSIONER PRECINCT #4	FY 2019 APPROVED SALARY	FY 2020 APPROVED 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 2019	HOURLY RATE	# OF HOURS WORKED	FY 2019 SALARY	
FULL-TIME ROAD HAND	12.70	2080	26,416.00	~~*NOTE: Beginning pay scale for entry level full time position is $11.00 per hour*~~
FULL-TIME ROAD HAND	11.60	2080	24,128.00	
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			52,364.00	

***** *APPROVED FOR FY 2020 BELOW (includes any new positions & increases)*

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	

ROAD HANDS PRECINCT #4