# BAYLOR COUNTY PROPOSED 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 $___0___ (__0__%), and of this budget $___0___ is tax revenue to be raised from new property added to the tax roll this year.**

**Approved by Baylor County Commissioners Court on July 22, 2019.**

65 pages

**FILED**
26th day of July 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 **$0.458280** per $100.00 valuation

Tax Collection @100% **$1,227,569.25**

| Division: | | |
|---|---|---|
| | General Fund | **0.25828** |
| | Salary Fund | **0.05** |
| | Jury Fund | **0.04** |
| | Rural Fire Commission | **0.01** |
| | General Fund Ad V to R&B | **0.10** |
| | | **0.45828** |

| Tax Rate FY 2020 | |
|---|---|
| | **0.45828** |
| | **0.09507** |
| | **0.55335** |

| FUND | TAX RATE | | TOTAL REVENUE | ESTIMATED RECEIPTS | |
|---|---|---|---|---|---|
| GENERAL | **0.25828** | | $822,762.82 | $781,624.68 | 95% |
| SALARY FUND | 0.05 | | $101,354.84 | $101,354.84 | 100% |
| JURY FUND | 0.04 | | $81,083.87 | $81,083.87 | 100% |
| RURAL FIRE COMMISSION | 0.01 | | $20,270.97 | $20,270.97 | 100% |
| GENERAL FUND AD VALOREM TO ROAD & BRIDGE: PCTS | 0.10 | | $202,096.75 | $202,096.75 | 100% |
| | | | | | |
| **TOTALS** | **0.55335** | | **$1,227,569.25** | **$1,186,431.11** | |

## ROAD AND BRIDGE SPECIAL

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

Tax Rate **0.09507** per $100 valuation

Tax Collection @ 100% **$252,102.98**

| | GENERAL FUND REVENUE | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 4000 | ADVALOREM TAX (.25828) | 820,479.47 | 828,982.41 | 773,670.92 | **781,624.68** | **768,367.25** | (13,257.43) | **781,624.68** |
| 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 | **20,270.97** |
| 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)** | **1,143,854.46** |

**GENERAL FUND REVENUE**

## EXPENDITURES BY DEPARTMENT

| | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|
| 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 | **163,664.00** |
| 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 | **29,915.00** |
| 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** | **1,400,123.21** |

**GENERAL FUND EXPENSE**

| | NON-DEPARTMENT 0100 | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | EXPENSE | | | | | | | |
| | | 2016 | 2017 | 2018 | 2019 | USED AS OF | 2019 | 2020 |
| | | ACTUAL | ACTUAL | ACTUAL | APPROVED | 4/30/2019 | REMAINING | PROPOSED |
| 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 - COURTHCUSE | 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 | |

***** *PROPOSED 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 | 2017 | 2018 | 2019 | USED AS OF | 2019 | 2020 |
| | | ACTUAL | ACTUAL | ACTUAL | APPROVED | 4/30/2019 | REMAINING | PROPOSED |
| 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** |
| | | | | | | | | |
| | **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** | | | | | | |

| CURRENT POSITIONS FY 2019 | MONTHLY RATE | | FY 2019 SALARY | |
|---|---|---|---|---|
| EMC WAGES | 900.00 | | 10,800.00 | |
| | | | | |
| | | | | |
| | | | | |
| CELL PHONE | 50.00 | | 600.00 | |
| TOTAL | | | 11,400.00 | |

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

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

EMC WAGES

| Approved Position and Job Title | | FY 2019 APPROVED | FY 2020 PROPOSED salary amount | NOTES |
|---|---|---|---|---|
| **NON DEPARTMENT** | | | | |
| Juvenile Board | | **3,000.00** | **3,000.00** | |
| Building Supervisor | | **11.45 hr** | **11.45 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** | **27,164.28** | **75% PAID BY SISD** |
| **EXTENSION** | | | | |
| Secretary | | **9.50 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 | | **8.50 hr** | **9.00hr** | Allocated 1560 hours (60 hrs per 2 week pay period) See **NOTE** below |
| **DISTRICT/COUNTY CLERK** | | | | |
| Deputy Clerk full-time | | **10.95 hr** | **10.95 hr** | See **NOTE** below |
| Deputy Clerk full-time | | **10.70 hr** | **10.70 hr** | See **NOTE** below |
| **COUNTY ATTORNEY** | | | | |
| Secretary | | **10.50 hr** | **10.50 hr** | See **NOTE** below |

**NOTE: Beginning pay scale for entry level full-time positions is $10.00 per hour, Chief Dispatcher is 11.00 per hour, Dispatcher & Annex Adm. Asst./Crt. Cdntr. $10.50 per hour. Road hands are $12.00 per hour. Beginning pay scale for entry level part-time positions is $9.00 hour. NOTE:**

**There are no automatic salary increases. A change in any salary cannot be given without approval by Commissioners Court. New employees will be required to meet hiring eligibility by County Treasurer before first day of employment.**

| Approved Position and Job Title | | FY 2019 APPROVED salary amount | FY 2020 PROPOSED salary amount | NOTES |
|---|---|---|---|---|
| **DISPATCH** | | | | |
| Chief Dispatcher Michele Joyce | | **11.00 hr** | **11.00 hr** | ***NOTE: Starting salary for Chief Dispatcher is $11.00 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**<br>**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**<br>**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 11.00 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 PROPOSED |
| 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 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*

| | | | | |
|---|---|---|---|---|
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| | | | | |

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 (OPEN) | NA | SALARY | 27,164.28 | |
| SCHOOL RESOURCE | NA | SALARY | 27,164.28 | *75% PAID BY SISD* |
| UNIFORM | NA | 500.00 EACH | 2000.00 | |
| TOTAL | | | 110,657.12 | |

***** *PROPOSED FOR FY 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 (OPEN) | 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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<br>mileage/expense | | | 9,500.00<br>8,200.00 | |
| CEA-FCS<br>mileage/expense | | | 9,500.00<br>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 | |

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

| | | | | |
|---|---|---|---|---|
| CEA-AG<br>mileage/expense | | | 9,500.00<br>8,200.00 | |
| CEA-FCS<br>mileage/expense | | | 9,500.00<br>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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 PROPOSED SALARY | |
|---|---|---|---|
| SALARY | 28,400.00 | 28,400.00 | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | 28,400.00 | 28,400.00 | |

COUNTY JUDGE

| | | | |
|---|---|---|---|
| TRAVEL ALLOWANCE | 2,400.00 | 2400.00 | |
| | | | |
| | | | |
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| | | | |
| | | | |
| | | | |
| 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 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 PROPOSED SALARY | | |
|---|---|---|---|---|
| SALARY | 28,400.00 | 28,400.00 | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL | 28,400.00 | 28,400.00 | | |

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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 | |

***** ***PROPOSED 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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 | |

***** ***PROPOSED 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* |
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| | | | | |
| | | | | |
| 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 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 PROPOSED SALARY | | |
|---|---|---|---|---|
| SALARY | 28,400.00 | 28,400.00 | | |
| | | | | |
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| | | | | |
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| TOTAL | 28,400.00 | 28,400.00 | | |

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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 | |

***** ***PROPOSED 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 | 20,865.50 | |
| | | | | |
| TOTAL | | | 42,217.50 | |

**COUNTY/DISTRICT DEPUTY CLERK**

## TREASURER

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 PROPOSED SALARY | | |
|---|---|---|---|---|
| SALARY | 28,400.00 | 28,400.00 | | |
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| TOTAL | 28,400.00 | 28,400.00 | | |

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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 | |

******** PROPOSED 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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 PROPOSED SALARY | | |
|---|---|---|---|---|
| SALARY | 26,400.00 | 26,400.00 | | |
| | | | | |
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| | | | | |
| | | | | |
| TOTAL | 26,400.00 | 26,400.00 | | |

JUSTICE OF THE PEACE PRECINCT #1

| | | | | |
|---|---|---|---|---|
| *TRAVEL ALLOWANCE* | 2,400.00 | 2,400.00 | | |
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| | | | | |
| TOTAL | 2,400.00 | 2,400.00 | | |

JUSTICE OF THE PEACE, PRECINCT #1

## JUSTICE OF PEACE #2

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 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 | | |
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| | | | | |
| TOTAL | 2,400.00 | 2,400.00 | | |

JUSTICE OF THE PEACE, PRECINCT #2

## DISPATCH

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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) | **124,904.00** |
| 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) | **9,560.00** |
| 6350 | RETIREMENT | 10,478.68 | 10,471.28 | 10,208.23 | **10,604.00** | **6,041.38** | (4,562.62) | **16,200.00** |
| 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)** | **163,664.00** |

**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 | |

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

| | | | | |
|---|---|---|---|---|
| CHIEF DISPATCHER MICHELE JOYCE | 11.00 | 2080 | 22,880.00 | *NOTE: Beginning pay scale for chief dispatcher is $11.00 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 | | | 124,904.00 | |

DISPATCH

| | CSCD | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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 PROPOSED |
| 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 PROPOSED |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| 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 | **1,000.00** |
| 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)** | **29,915.00** |
| | | | | | | | |
| | | | | | | | |
| | **COUNTY ATTORNEY** | | **1700** | | | | |

| COUNTY ATTORNEY | FY 2019 APPROVED SALARY | FY 2020 PROPOSED SALARY | | |
|---|---|---|---|---|
| SALARY | 31,320.00 | 31,320.00 | | |
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| TOTAL | 31,320.00 | 31,320.00 | | |

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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 | |

***** *PROPOSED 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* |
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| | | | | |
| | | | | |
| TOTAL | | | 20,475.00 | |

COUNTY ATTORNEY SECRETARY

## COMM COURT

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 4000 | ADVALOREM TAX (.04) | 83,282.00 | 81,142.31 | 78,228.41 | **81,083.87** | **82,090.10** | 1,006.23 | **81,083.87** |
| 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) | **86,566.13** |
| 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 (.05) | 62,461.51 | 101,427.89 | 50,795.37 | **101,354.84** | **95,058.12** | (6,296.72) | **101,354.84** |
| 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)** | **461,887.84** |

**SALARY FUND REVENUE**

## SALARY FUND EXPENSE

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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) | **86,566.13** |
| 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)** | **580,829.99** |

**SALARY FUND EXPENSE**

| DISTRICT ATTORNEY | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
| 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** |

| POSITION | APPROVED FY 2019 SALARY | PROPOSED 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

## PRECINCT 1 REVENUE

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 4000 | ADVALOREM TAX (.10) | 31,230.75 | 30,428.37 | 48,892.75 | **50,524.19** | **50,037.21** | (486.98) | **50,524.19** |
| 4010 | R/B ADVALOEM (.09507) | 43,474.25 | 43,482.79 | 42,138.25 | **63,025.75** | **61,565.08** | (1,460.67) | **63,025.79** |
| 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)** | **207,799.98** |

**PRECINCT 1 REVENUE**

## PRECINCT 1 EXPENSE

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 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 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 | |

***** *PROPOSED 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 4000 | ADVALOREM TAX (.10) | 31,230.75 | 30,428.37 | 48,892.75 | **50,524.19** | **50,037.20** | (486.99) | **50,524.19** |
| 4010 | R/B ADVALOREM (.09507) | 43,474.25 | 43,482.79 | 42,138.25 | **63,025.75** | **61,565.08** | (1,460.67) | **63,025.75** |
| 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** | **204,299.94** |

**PRECINCT 2 REVENUE**

## PRECINCT 2 EXPENSE

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 |

| COMMISSIONER PRECINCT #2 | FY 2019 APPROVED SALARY | FY 2020 PROPOSED SALARY | | |
|---|---|---|---|---|
| SALARY | 24,700.00 | 24,700.00 | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL | 24,700.00 | 24,700.00 | | |

COMMISSIONER PRECINCT #2

| | | | | |
|---|---|---|---|---|
| *TRAVEL ALLOWANCE* | 7,700.00 | 7,700.00 | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL | 7,700.00 | 7,700.00 | | |

COMMISSIONER PRECINCT #2

ROAD HANDS PRECINCT #2

| CURRENT POSITIONS FY 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 | |

***** *PROPOSED 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 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 4000 | ADVALOREM TAX (.10) | 31,230.75 | 30,428.37 | 48,892.75 | **50,524.19** | **50,037.18** | (487.01) | **50,524.19** |
| 4010 | R/B ADVALOREM (.09507) | 43,474.25 | 43,482.79 | 42,138.25 | **63,025.75** | **61,565.07** | (1,460.68) | **63,025.75** |
| 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)** | **204,299.94** |

**PRECINCT 3 REVENUE**

## PRECINCT 3 EXPENSE

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 | **3,000.00** |
| 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)** | **218,332.00** |

| COMMISSIONER PRECINCT #3 | FY 2019 APPROVED SALARY | FY 2020 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 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 | |

***** *PROPOSED 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 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 4000 | ADVALOREM TAX (.10) | 31,230.75 | 30,428.37 | 48,892.75 | **50,524.19** | **50,037.17** | (487.02) | **50,524.19** |
| 4010 | R/B ADVALOREM (.09507) | 43,474.25 | 43,482.78 | 42,138.26 | **63,025.75** | **61,565.03** | (1,460.72) | **63,025.75** |
| 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)** | **204,299.94** |

**PRECINCT 4 REVENUE**

## PRECINCT 4 EXPENSE

| | | 2016 ACTUAL | 2017 ACTUAL | 2018 ACTUAL | 2019 APPROVED | USED AS OF 4/30/2019 | 2019 REMAINING | 2020 PROPOSED |
|---|---|---|---|---|---|---|---|---|
| 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 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 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 | |

***** *PROPOSED 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