

BAYLOR COUNTY PROPOSED BUDGET

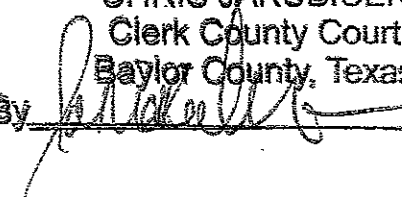
***** FISCAL YEAR 2023*****

October 1, 2022 thru September 30, 2023

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

Proposed Budget by Baylor County Commissioners Court on July 12, 2022.

65 pages

FILED
14th day of July 2022
CHRIS JAKUBICEK
Clerk County Court
Baylor County, Texas
By  Deputy

TAX FUNDS AND RATE OF DIVISION FY 2022

Taxable Property Amount	\$310,674,010.00	Tax Rate	0.47933 per \$100.00 valuation
Tax Collection @100%	\$1,489,153.73		

Division: General Fund	0.3259	Tax Rate FY 2022	0.47933
Salary Fund	0.043		0.08734
Jury Fund	0.024		0.56667
Rural Fire Commission	0.01		
General Fund Ad V to R&B	0.07643		
	0.47933		

FUND	TAX RATE		TOTAL REVENUE	ESTIMATED RECEIPTS	
GENERAL	0.3259		\$1,012,486.60	\$961,862.27	95%
SALARY FUND	0.043		\$133,589.82	\$133,589.82	100%
JURY FUND	0.024		\$74,561.76	\$74,561.76	100%
RURAL FIRE COMMISSION	0.01		\$31,067.40	\$31,067.40	100%
GENERAL FUND AD VALOREM TO ROAD & BRIDGE: PCTS	0.07643		0		
			\$237,448.15	\$237,448.15	100%
TOTALS	0.47933		\$1,489,153.73	\$1,438,529.40	

ROAD AND BRIDGE SPECIAL

Taxable County Road Property Amount:	\$308,115,110.00	Tax Rate	0.08734 per \$100 valuation
Tax Collection @ 100%	\$269,107.74		

GENERAL FUND REVENUE		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
4000	ADVALOREM TAX (0.3259)	789,483.59	916,946.89	967,927.03	961,862.27	959,846.05	(2,016.22)	961,862.27
4010	PAYMENT IN LIEU OF TAXES	119,500.00	160,000.00	158,500.00	158,500.00	158,500.00	0.00	233,500.00
4050	JP 1 TECHNOLOGY FUND	1,039.40	775.31	640.59	800.00	250.53	(549.47)	500.00
4060	JP 2 TECHNOLOGY FUND	2,095.09	1,164.95	1,111.47	1,500.00	378.89	(1,121.11)	650.00
4061	COUNTY/DISTRICT COURT TECH	400.00	380.00	375.00	400.00	175.00	(225.00)	300.00
4062	E-FILING COURT SERVICE FEE	790.00	6.00	6.00	0.00	0.00	0.00	0.00
4065	DISTRICT COURT PRESERVATON	916.00	992.00	1,026.00	1,000.00	728.00	(272.00)	1,200.00
4123	ARCHIVE FEE	8,390.00	8,395.00	9,220.00	8,500.00	6,440.00	(2,060.00)	10,000.00
4125	COUNTY RECORDS MANAGEMEN	9,316.97	9,066.95	9,592.50	9,500.00	7,028.87	(2,471.13)	11,000.00
4126	CLERK RECORDS MANAGEMENT	87.80	49.70	22.50	50.00	25.30	(24.70)	50.00
4127	COURT FACULTY FEE FUND				0.00	380.00	380.00	600.00
4200	INTEREST INCOME	25,079.76	13,661.50	5,838.73	5,000.00	4,707.28	(292.72)	8,000.00
4400	MISC. INCOME	698.38	2,500.00	27,925.00	500.00	(26,793.11)	(27,293.11)	0.00
4405	DONATIONS RECEIVED	24,237.04	6,621.85	130.00	0.00	0.00	0.00	0.00
4407	SEWER APPLICATION FEE	0.00	1,050.00	2,450.00	700.00	700.00	0.00	700.00
4410	VOTING EQUIPMENT INCOME	1,250.00	0.00	0.00	2,500.00	0.00	(2,500.00)	0.00
4600	NON INCOME REIMBURSEMENT	(85.03)	(387.79)	42.55	0.00	(23.19)	(23.19)	0.00
4650	INSURANCE REIMBURSEMENT	0.00	1,784.78	0.00	0.00	2,493.89	2,493.89	0.00
4651	INSURANCE DAMAGE RECOVERY	6,214.91	0.00	0.00	0.00	1,449.71	1,449.71	0.00
4700	SALE OF SURPLUS	0.00	0.00	200.00	0.00	0.00	0.00	0.00
4851	OTHER GRANT PROGRAMS	33,180.00	72,114.23	0.00	0.00	0.00	0.00	0.00
4852	GRANT #40474001 NIBRS INCOME			39,120.25	0.00	0.00	0.00	0.00
4853	2021 ARPA RECOVERY FUNDS IN	0.00	0.00	340,791.00				0.00
4900	CITY DISPATCH REIMBURSEMEN	68,900.00	76,886.00	83,387.54	76,000.00	48,597.29	(27,402.71)	76,000.00
4901	CITY EMC REIMBURSEMENT	7,996.12	9,449.88	8,723.00	9,500.00	5,088.44	(4,411.56)	9,000.00
4960	RURAL FIRE ADVALOREM (.01)	21,720.90	26,786.08	29,642.20	31,067.40	31,067.40	0.00	31,067.40
4961	SEYMOUR ISD REIMBURSEMENT	18,857.04	25,915.27	0.00	0.00	0.00	0.00	0.00
4962	SISD REIMBURSEMENT-DISPATCH		0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
4989	STORM SHELTER INCOME		0.00	58,938.31	78,750.00	18,832.98	(59,917.02)	63,000.00
4990	COVID 19 RELIEF FUND		8,173.00	32,692.00	0.00	0.00	0.00	0.00
4991	HAVA CARES ACT GRANT		4,165.34	0.00	0.00	0.00	0.00	0.00
4992	HAVA 2018 ELECTIONS SECURITY GRANT		40,000.00	0.00	0.00	0.00	0.00	0.00
4993	HAVA 2020 ELECTIONS SECURITY GRANT		80,000.00	0.00	0.00	0.00	0.00	0.00
4998	EXT.BULDING REVENUE	550.00	650.00	1,025.00	600.00	800.00	200.00	600.00
TOTALS		1,140,067.97	1,467,146.94	1,782,326.67	1,349,729.67	1,223,673.33	(126,056.34)	1,411,029.67

EXPENDITURES BY DEPARTMENT							
	2019	2020	2021	2022	USED AS OF	2022	2023
	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
NON-DEPARTMENTAL 0100	355,785.45	354,696.33	317,819.85	591,230.00	154,340.37	(436,889.63)	600,810.00
NON-DEPARTMENTAL 0200	166,870.20	331,999.27	589,974.85	231,787.40	140,537.61	(91,249.79)	227,162.40
SHERIFF'S DEPARTMENT	174,415.48	159,774.47	132,693.46	164,647.84	84,949.73	(79,698.11)	164,397.84
EXTENSION SERVICE	63,639.24	69,127.03	69,995.56	81,370.00	43,572.11	(37,797.89)	69,190.00
COUNTY JUDGE	3,465.61	1,819.35	1,437.60	3,700.00	1,100.65	(2,599.35)	4,900.00
ASSESSOR/COLLECTOR	54,832.42	57,132.51	58,576.24	61,250.00	33,814.53	(27,435.47)	63,675.00
LIBRARY	15,923.49	13,061.70	17,490.03	20,820.00	11,570.95	(9,249.05)	22,480.00
DISTRICT/COUNTY CLERK	70,369.81	68,471.98	71,014.82	85,177.50	46,378.18	(38,799.32)	112,892.50
TREASURER	31,183.28	30,782.04	34,273.57	39,630.00	20,867.07	(18,762.93)	42,185.00
JUSTICE OF THE PEACE PCT 1	6,627.62	3,405.03	3,879.68	6,900.00	2,900.88	(3,999.12)	7,100.00
JUSTICE OF THE PEACE PCT 2	7,538.12	3,590.12	3,790.16	6,900.00	1,802.77	(5,097.23)	7,100.00
DISPATCH	153,900.51	176,679.94	179,115.51	189,950.00	118,007.67	(71,942.33)	189,830.00
C.S. AND C.D. (PROBATION)	9,706.70	9,706.70	9,706.70	9,706.70	7,280.02	(2,426.68)	9,706.70
DEPT. OF PUBLIC SAFETY	761.40	860.17	1,872.24	2,425.00	345.32	(2,079.68)	2,425.00
COUNTY ATTORNEY	23,292.68	24,169.29	23,875.49	32,000.00	18,580.92	(13,419.08)	34,750.00
COMM COURT	933.58	879.08	1,046.49	1,500.00	747.54	(752.46)	1,500.00
TOTALS	1,139,245.59	1,306,155.01	1,516,562.25	1,528,994.44	686,796.32	(842,198.12)	1,560,104.44
			GENERAL FUND				

NON-DEPARTMENT 0100								
EXPENSE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6000	ELECTRICITY	26,681.09	24,116.04	22,200.14	35,000.00	10,886.30	(24,113.70)	35,000.00
6002	GAS	3,865.40	3,635.53	4,085.40	4,500.00	4,032.57	(467.43)	4,500.00
6003	TELEPHONE	900.04	903.00	1,018.28	1,100.00	449.04	(650.96)	1,100.00
6010	WORKMANS COMP	1,691.60	1,625.80	1,355.52	2,000.00	527.54	(1,472.46)	2,000.00
6011	GENERAL LIABILITY	1,018.00	1,018.00	1,040.00	1,500.00	1,075.00	(425.00)	1,500.00
6012	PUBLIC OFFICIAL	2,808.30	2,485.88	2,395.36	3,500.00	2,327.60	(1,172.40)	3,500.00
6015	PROPERTY INS	13,784.00	15,630.00	17,782.00	23,000.00	0.00	(23,000.00)	23,000.00
6050	GENERAL ELECTION EXPENSE	11,980.73	13,197.72	25,211.97	15,000.00	14,667.65	(332.35)	15,000.00
6100	JUVENILE BOARD - DIST JUDGE	1,200.00	600.00	1,200.00	1,200.00	700.00	(500.00)	1,200.00
6121	COPIER MAINT AGREEMENT	1,214.19	1,914.50	969.87	1,300.00	517.58	(782.42)	1,300.00
6150	AUDITOR EXPENSE	10,000.00	10,500.00	11,025.00	17,000.00	0.00	(17,000.00)	18,000.00
6200	SALARIES - COURTHOUSE	26,832.87	25,118.91	18,108.80	25,880.00	11,152.22	(14,727.78)	27,960.00
6221	INMATE MEDICAL EXPENSES	10,824.97	7,699.77	7,489.19	20,000.00	4,580.90	(15,419.10)	20,000.00
6225	INMATE TRANSPORTATION	8,457.94	394.82	838.20	10,000.00	1,692.16	(8,307.84)	10,000.00
6230	INMATE BOARD	102,091.48	116,322.29	112,482.50	130,000.00	40,955.00	(89,045.00)	130,000.00
6260	E-FILING EXPENSE	1,180.00	1,387.57	1,216.00	2,500.00	617.00	(1,883.00)	2,500.00
6265	EQUIPMENT PURCHASE/LEASE	13,755.61	14,708.58	1,653.80	35,000.00	4,592.52	(30,407.48)	35,000.00
6266	IT TECH. CONTRACTOR	10,200.00	10,200.00	9,350.00	30,000.00	6,075.00	(23,925.00)	30,000.00
6275	OFFICE SUPPLIES ND	778.61	854.57	1,452.45	1,500.00	409.62	(1,090.38)	1,500.00
6286	AUTO PURCHASE	28,410.68	0.00	0.00	35,000.00	0.00	(35,000.00)	35,000.00
6345	PAYROLL TAXES - COURTHOUSE	2,280.55	2,105.27	1,614.81	2,250.00	991.39	(1,258.61)	2,400.00
6350	RETIREMENT - COURTHOUSE	2,509.10	3,138.15	2,545.36	3,550.00	1,479.14	(2,070.86)	3,500.00
6354	UNEMPLOYMENT DEFICIT	(800.38)	0.00	0.00	6,000.00	0.00	(6,000.00)	6,000.00
6355	UNEMPLOYMENT TAX	82.11	93.49	66.85	150.00	32.94	(117.06)	150.00
6360	POSTAGE	28.30	98.70	22.75	300.00	10.00	(290.00)	300.00

6397	BLDG MAINT/REPAIRS	19,067.80	51,029.99	7,982.31	50,000.00	6,625.65	(43,374.35)	50,000.00
6398	COURTHOUSE LAWN CARE	355.15	398.49	902.91	2,500.00	873.94	(1,626.06)	2,500.00
6399	INSURANCE DAMAGE EXPENSE	19,076.81	0.00	0.00	0.00	0.00	0.00	0.00
6400	MILEAGE REIMBURSEMENT	1,199.90	1,199.90	1,199.90	1,200.00	738.40	(461.60)	1,200.00
6520	JANITORIAL SUPPLIES	4,629.07	4,603.94	5,187.96	5,000.00	2,378.04	(2,621.96)	5,000.00
7060	CELL PHONE BUILDING SUPERVISOR	577.00	600.08	600.08	600.00	369.28	(230.72)	600.00
7500	MISCELLANEOUS	83.00	38.30	134.00	1,000.00	(95.72)	(1,095.72)	1,000.00
7630	FORENSIC	11,809.04	13,450.00	23,722.00	25,000.00	15,197.00	(9,803.00)	30,000.00
7635	FUNERAL HOME EXPENSES	7,498.00	4,654.00	12,688.00	12,500.00	3,213.00	(9,287.00)	12,500.00
7655	FIREMAN RETIRE PENSION	6,111.00	6,258.00	6,258.00	6,500.00	3,150.00	(3,350.00)	6,500.00
7750	LEGAL NOTICES/ADVERTISING	933.28	674.30	1,538.00	2,000.00	1,242.60	(757.40)	2,200.00
7755	PEST CONTROL - COURTHOUSE	1,287.50	1,581.25	2,100.00	2,200.00	1,145.00	(1,055.00)	2,200.00
7760	REDISTRICTING EXPENSE	0.00	5,000.00	0.00	5,000.00	5,162.00	162.00	5,000.00
7770	CO LEGAL FEES	348.90	1,089.60	1,935.10	50,000.00	0.00	(50,000.00)	50,000.00
7779	MONTHLY INTERNET			282.94	1,700.00	867.85	(832.15)	2,700.00
7780	MONTHLY EMAIL ACCTS	0.00	0.00	709.75	1,000.00	283.36	(716.64)	1,200.00
7781	AIR - EVAC	825.00	825.00	837.50	900.00	837.50	(62.50)	900.00
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	180.00	1,850.00	900.00	930.00	30.00	900.00
7784	APPRAISAL DIST PROPERTY MAINTENANCE	208.81	0.00	0.00	9,000.00	0.00	(9,000.00)	9,000.00
7785	COUNTY WEBSITE EXPENSE		1525.00	3,050.00	4,000.00	3,550.00	(450.00)	4,000.00
7786	COVID 19 EXPENSES		3839.89	1,717.15	0.00	101.30	101.30	0.00
	TOTALS	355,785.45	354,696.33	317,819.85	591,230.00	154,340.37	(436,889.63)	600,810.00
		NON DEPARTMENTAL						

CURRENT POSITIONS FY 2022	RATE	# OF HOURS WORKED	FY 2022 SALARY	
JUVENILE BOARD		NA	3,000.00	<i>NOTE: Beginning pay scale for entry level full time position is \$10.50 per hour</i>
BUILDING SUPERVISOR	11.00	2080	22,880.00	<i>NOTE: Beginning pay scale for entry level part time position is \$9.50 per hour</i>
MILEAGE		NA	1,200.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			27,680.00	

***** *PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)*

JUVENILE BOARD		NA	3,000.00	<i>NOTE: Beginning pay scale for entry level full time position is \$11.50 per hour</i>
BUILDING SUPERVISOR	12.00	2080	24,960.00	<i>NOTE: Beginning pay scale for entry level part time position is \$10.50 per hour</i>
MILEAGE		NA	1,200.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			29,760.00	

NON-DEPT 0100

	NON-DEPARTMENT 0200							
	EXPENSE	2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6010	EMC WORKMANS COMP	63.20	72.40	65.92	150.00	28.48	(121.52)	150.00
6018	GENERATOR/TRAILER INS.	828.00	606.00	959.00	1,200.00	710.00	(490.00)	1,000.00
6019	EMC GENERATOR SUPPLIES & REPAIRS				3,000.00	0.00	(3,000.00)	3,000.00
6030	MHMR	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
6040	VETERANS SERVICE OFFICER	5,273.32	3,802.00	5,868.99	7,000.00	1,845.38	(5,154.62)	7,000.00
6041	VA TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6060	APPRAISAL DISTRICT	64,239.30	80,089.00	77,341.00	85,000.00	61,988.85	(23,011.15)	90,000.00
6070	RURAL FIRE COMMISSION	20,416.11	26,786.08	29,642.20	31,067.40	23,300.55	(7,766.85)	31,067.40
6085	OTHER GRANT PROGRAMS	30,000.00	74,881.96	0.00	0.00	30,835.00	30,835.00	0.00
6086	GRANT #4047401 NIBRS EXPENSE			39,194.27	0.00	0.00	0.00	0.00
6087	2021 ARPA RECOVERY FUNDS EX			340,791.00				0.00
6095	EMC MANAGEMENT			7.50	0.00	0.00	0.00	0.00
6096	EMC TRAINING	164.00	0.00	107.24	800.00	0.00	(800.00)	800.00
6200	EMC WAGES	10,800.00	10,800.00	10,800.00	12,000.00	7,000.00	(5,000.00)	14,000.00
6345	EMC PAYROLL TAXES	872.16	872.16	872.07	975.00	562.31	(412.69)	1,125.00
6350	EMC RETIREMENT	986.29	1,309.92	1,440.64	1,625.00	912.82	(712.18)	1,650.00
6355	EMC UNEMPLOYMENT	37.34	47.04	45.05	70.00	23.95	(46.05)	70.00
7005	DONATIONS EXPENDED	23,928.99	6,621.85	0.00	0.00	0.00	0.00	0.00
7006	EOC EXPENSE	0.00	0.00	30.00	1,000.00	0.00	(1,000.00)	1,000.00
7007	MEALS ON WHEELS	2,210.98	2,248.95	1,687.57	3,600.00	1,273.27	(2,326.73)	4,000.00
7060	EMC CELL PHONE ALLOWANCE	600.00	600.00	600.00	600.00	350.00	(250.00)	600.00
7100	EMC ALERT SYSTEM	2,571.24	1,882.24	1,775.00	2,500.00	1,775.00	(725.00)	2,500.00
7200	TEXAS PARKS & WILDLIFE	1,487.14	1,303.81	633.26	2,000.00	0.00	(2,000.00)	2,000.00
7300	BAYLOR CO. MUSEUM CONTRIBUT	192.13	642.01	150.00	2,000.00	0.00	(2,000.00)	2,000.00
7310	PAST YR. EXPEND, LEGS.& ADMIN. ACTIVITIES		0.00	0.00	0.00	0.00	0.00	0.00
7320	PROPOSED EXPEND. LEGS. & ADMIN. ACTIVITIES		0.00	0.00	0.00	0.00	0.00	0.00
7771	STORM SHELTER EXPENSE		0.00	74,067.88	75,000.00	7,732.00	(67,268.00)	63,000.00
7787	HAVA CARES ACT EXPENSE		922.85	1,696.26	0.00	0.00	0.00	0.00
7788	HAVA 2018 ELECTIONS GRANT EXPENSE		40,000.00	0.00	0.00	0.00	0.00	0.00
7789	HAVA 2020 ELECTIONS GRANT EXPENSE		76,311.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	166,870.20	331,999.27	589,974.85	372,325.01	140,537.61	(91,249.79)	227,162.40
	NON DEPARTMENTAL							

CURRENT POSITIONS FY 2022	MONTHLY RATE		FY 2022 SALARY	
EMC WAGES	1,000.00		12,000.00	
CELL PHONE	50.00		600.00	
TOTAL			12,600.00	

*******PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)**

EMC WAGES	1,166.67		14,000.00	
CELL PHONE	50.00		600.00	
TOTAL			14,600.00	

EMC WAGES

<u>Approved Position and Job Title</u>	<u>FY 2022 APPROVED Salary amount</u>	<u>FY 2023 PROPOSED Salary amount</u>	<u>NOTES</u>
NON DEPARTMENT			
Juvenile Board	3,000.00	3,000.00	
Building Supervisor	11.00 hr	12.00 hr	See NOTE below
SHERIFF'S OFFICE			
Deputy full-time	29,244.28	31,244.28	<i>Beginning pay scale for entry level full- time certified deputy is \$1,124.78 bi-weekly salary</i>
Deputy full-time	29,244.28	31,244.28	
Deputy full-time	29,244.28	31,244.28	
EXTENSION			
Secretary/Janitorial Services	11.00hr/1,200.00	10.50 hr pt	See NOTE below
ASSESSOR/COLLECTOR			
Deputy Assessor/Collector	11.00 hr	12.00 hr	See NOTE below
Deputy Assessor/Collector	11.00 hr	12.00 hr	See NOTE below
LIBRARY			
Librarian part-time	10.00 hr	11.00 hr	Allocated 1560 hours (60 hrs per 2 week pay period) See NOTE below
DISTRICT/COUNTY CLERK			
Deputy Clerk full-time	11.95 hr	12.95 hr	See NOTE below
Deputy Clerk full-time	11.70 hr	12.70 hr	See NOTE below
COUNTY ATTORNEY			
Secretary	11.50 hr	12.50 hr	See NOTE below

NOTE: Beginning pay scale for entry level full-time positions is \$11.50 per hour, Chief Dispatcher is 13.00 per hour, Dispatcher & Annex Adm. Asst./Crt. Cdntr. \$12.00 per hour. Road hands are \$13.50 per hour. Beginning pay scale for entry level part-time positions is \$10.50 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.

<u>Approved Position and Job Title</u>		<u>FY 2022 APPROVED Salary amount</u>	<u>FY 2023 PROPOSED Salary amount</u>	<u>NOTES</u>
DISPATCH				
Chief Dispatcher Michele Joyce		12.50 hr	13.50 hr	<i>NOTE: Starting salary for Chief Dispatcher is \$13.00 per hour</i>
Dispatcher full-time Dennis Botts		11.50hr	12.50 hr	See NOTE below
Dispatcher full-time Gayle King		11.50hr	12.50 hr	See NOTE below
Dispatcher full-time Michael Cobbin		11.00 hr	12.00 hr	See NOTE below
Dispatcher full-time Lacy Cole		11.00 hr	12.00 hr	See NOTE below
Dispatcher part-time		9.50 hr	10.50 hr	
TREASURER				
Deputy Treasurer/Receptionist/Janitorial Services		11.50hr/1,800.00	12.50/1,800.00	See NOTE below
PRECINCTS				
#1 Road hand full-time	2	13.70 hr 13.00 hr	14.70 hr 14.00 hr	See NOTE below
#1 Road hand Temporary		9.60 hr	10.60 hr	See NOTE below
#2 Road hand full-time	2	13.70 hr 12.50 hr	14.70 hr 13.50 hr	See NOTE below
#2 Road hand Temporary		9.60 hr	10.60 hr	See NOTE below
#3 Road hand full-time	2	13.70 hr 13.70 hr	14.70 hr 14.70 hr	See NOTE below
#3 Road hand Temporary		9.60 hr	10.60 hr	See NOTE below
#4 Road hand full-time	2	13.70 hr 13.70 hr	14.70 hr 14.70 hr	See NOTE below

#4 Road hand Temporary			9.60	10.60 hr	See NOTE below
ELECTIONS					
ADMINISTRATOR				11.50 hr	

NOTE: Beginning pay scale for entry level full-time positions is \$11.50 per hour, Chief Dispatcher is 13.00 per hour, Dispatcher & Annex Adm. Assit./Crt. Cdnt. \$12.00 per hour. Road Hands are \$13.50 per hour. Beginning pay scale for entry level part-time positions is \$10.50 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								
	2019	2020	2021	2022	USED AS OF	2022	REMAINING	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022			
6003	TELEPHONE	1,316.62	1,340.13	1,505.26	1,500.00	702.21	(797.79)	1,500.00
6010	WORKMANS COMP	2,721.00	2,456.00	1,504.00	2,100.00	1,274.00	(826.00)	2,100.00
6014	AUTO INSURANCE	2,323.00	3,074.00	2,862.00	3,200.00	2,669.00	(531.00)	3,200.00
6020	DUES	0.00	0.00	0.00	225.00	0.00	(225.00)	225.00
6025	BOND	820.00	728.00	830.00	1,000.00	580.00	(420.00)	1,000.00
6200	SALARIES	105,650.72	101,720.00	86,087.23	87,732.84	49,608.98	(38,123.86)	93,732.84
6210	UNIFORM ALLOWANCE	1,953.81	1,846.08	1,499.94	1,500.00	807.66	(692.34)	1,500.00
6222	EMPLOYEE PHYSICALS	410.00	80.00	0.00	500.00	0.00	(500.00)	500.00
6235	INVESTIG/PHOTO EXPENSE	20.00	71.77	32.83	300.00	14.76	(285.24)	300.00
6245	AMMUNITION	596.00	0.00	1,276.23	600.00	0.00	(600.00)	600.00
6250	RADIO REPAIRS	1,243.50	42.50	85.00	1,000.00	0.00	(1,000.00)	1,000.00
6260	FUEL/OIL SHERIFF	18,091.84	12,671.99	9,251.07	25,000.00	6,760.67	(18,239.33)	20,000.00
6275	OFFICE SUPPLIES	2,489.33	561.63	105.62	1,500.00	162.14	(1,337.86)	1,000.00
6291	LAW ENFORCEMENT LIAB	4,309.00	4,309.00	3,834.00	5,000.00	3,834.00	(1,166.00)	5,000.00
6300	LEGAL ADS	0.00	0.00	145.20	400.00	0.00	(400.00)	400.00
6345	PAYROLL TAX	8,410.89	8,092.10	6,837.96	7,000.00	3,930.95	(3,069.05)	7,500.00
6350	RETIREMENT	9,168.06	12,212.11	11,211.48	11,750.00	6,460.93	(5,289.07)	11,000.00
6355	UNEMPLOYMENT	356.71	436.88	353.28	400.00	168.35	(231.65)	400.00
6360	POSTAGE	567.67	283.06	322.58	1,000.00	475.60	(524.40)	1,000.00
6396	AUTO MAINT/REPAIRS	8,740.05	5,964.20	1,042.37	7,500.00	5,854.13	(1,645.87)	7,500.00
6411	CONFERENCE/TRAINING	1,495.62	685.00	680.00	2,000.00	0.00	(2,000.00)	1,500.00
7020	COMPUTER EXPENSE SHERIFF	556.02	413.50	916.54	800.00	346.99	(453.01)	800.00
7060	CELL PHONE ALLOWANCE	2,344.94	2,215.68	1,800.24	1,800.00	969.36	(830.64)	1,800.00
7066	T.C.L.O.S.E. FEES	330.00	330.00	330.00	340.00	330.00	(10.00)	340.00
7080	WIFI FOR VEHICLE	500.70	240.84	180.63	500.00	0.00	(500.00)	500.00
TOTALS							(79,698.11)	164,397.84
SHERIFF 0300								

SHERIFF	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	35,900.00	35,900.00		
CELL	600.00	600.00		
UNIFORM	400.00	400.00		
TOTAL	36,900.00	36,900.00		

TRAVEL ALLOWANCE

SHERIFF

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
FULL-TIME DEPUTY	NA	SALARY	29,244.28	<i>NOTE: Beginning pay scale for entry level full time certified deputy is \$1,084.78 bi-weekly salary</i>
FULL-TIME DEPUTY	NA	SALARY	29,244.28	
FULL-TIME DUPUTY	NA	SALARY	29,244.28	
UNIFORM	NA	500.00 EACH	1,500.00	
TOTAL			89,232.84	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

FULL-TIME DEPUTY	NA	SALARY	31,244.28	<i>NOTE: Beginning pay scale for entry level full time certified deputy is \$1,124.78 bi-weekly salary</i>
FULL-TIME DEPUTY	NA	SALARY	31,244.28	
FULL-TIME DUPUTY	NA	SALARY	31,244.28	
UNIFORM		500.00 EACH	1,500.00	
TOTAL			95,232.84	

SHERIFF DEPUTY

	EXTENSION							
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
6000	ELECTRICITY	3,603.01	3,473.79	3,142.71	4,500.00	1,755.22	(2,744.78)	4,500.00
6002	TXU GAS	785.08	501.85	832.43	1,050.00	734.07	(315.93)	1,050.00
6003	TELEPHONE	1,373.00	1,367.76	1,428.33	1,300.00	373.56	(926.44)	700.00
6010	WORKMANS COMP	63.20	72.40	65.92	100.00	28.48	(71.52)	100.00
6011	INSURANCE(LIAB, FIRE, ETC)	1,714.00	1,944.00	2,209.00	2,800.00	0.00	(2,800.00)	2,800.00
6121	COPIER MAINTENANCE	1,404.10	628.12	1,060.23	1,300.00	635.20	(664.80)	1,300.00
6200	SALARIES	37,089.19	39,590.14	38,439.24	44,280.00	26,483.24	(17,796.76)	32,320.00
6201	JANITORIAL SERVICES		0.00	1,015.52	1,200.00	738.56	(461.44)	0.00
6275	OFFICE/PROGRAM SUPPLIES	219.46	513.33	165.86	1,200.00	78.59	(1,121.41)	1,000.00
6320	CEA/AG TRAVEL	8,199.96	8,199.96	8,199.96	8,200.00	4,783.31	(3,416.69)	10,200.00
6321	CEA/FCS TRAVEL	3,449.97	4,599.96	4,599.96	4,600.00	2,683.31	(1,916.69)	6,600.00
6345	PAYROLL TAX	3,728.61	4,007.92	3,997.53	4,500.00	2,653.69	(1,846.31)	3,800.00
6350	RETIREMENT	1,795.59	2,345.35	2,354.06	3,200.00	1,717.96	(1,482.04)	1,250.00
6355	UNEMPLOYMENT	164.50	216.15	204.65	250.00	110.52	(139.48)	250.00
6360	POSTAGE EXT				0.00	46.40	46.40	100.00
6411	AGS & FCS PROF. DEVELOP	0.00	1,300.00	1,815.16	2,000.00	390.00	(1,610.00)	2,000.00
7020	CEA/FCS COMPUTER SUPPLY	17.07	68.80	0.00	500.00	0.00	(500.00)	500.00
7755	PEST CONTROL	32.50	297.50	465.00	390.00	360.00	(30.00)	720.00
	TOTALS	63,639.24	69,127.03	69,995.56	81,370.00	43,572.11	(37,797.89)	69,190.00
	EXTENSION 0400							

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
CEA-AG mileage/expense			10,700.00 8,200.00	
CEA-FCS mileage/expense			10,700.00 4,600.00	
SECRETARY	11.00	2080	22,880.00	<i>NOTE: Beginning pay scale for entry level full time position is \$10.50 per hour</i>
JANITORIAL SERVICES			1,200.00	
TOTAL			58,280.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

CEA-AG mileage/expense			10,700.00 10,200.00	
CEA-FCS mileage/expense			10,700.00 6,600.00	
SECRETARY- PART TIME	10.50	1040	10,920.00	<i>NOTE: Beginning pay scale for entry level Part time position is \$10.50 per hour</i>
TOTAL			49,120.00	

EXTENSION

[illegible]

COUNTY JUDGE	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY	
SALARY	30,400.00	32,400.00	
TOTAL	30,400.00	32,400.00	

COUNTY JUDGE

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

COUNTY JUDGE

	ASSESSOR/COLLECTOR							
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6003	TELEPHONE	895.48	892.05	985.68	1,000.00	453.33	(546.67)	1,000.00
6017	HONESTY/INTEGRITY INS	378.00	0.00	0.00	400.00	0.00	(400.00)	400.00
6020	DUES A/C	125.00	125.00	0.00	150.00	125.00	(25.00)	175.00
6025	BOND	378.00	590.00	1,635.00	1,000.00	378.00	(622.00)	1,000.00
6200	WAGES A/C	43,731.91	43,750.39	43,158.57	42,900.00	26,931.01	(15,968.99)	46,800.00
6275	OFFICE SUPPLIES A/C	249.59	266.27	592.19	900.00	94.17	(805.83)	600.00
6345	PAYROLL TAX A/C	3,345.47	3,346.89	3,301.65	3,300.00	2,060.23	(1,239.77)	3,600.00
6350	RETIREMENT A/C	3,785.62	5,001.16	5,488.30	5,500.00	3,143.23	(2,356.77)	5,200.00
6355	UNEMPLOYMENT	140.10	180.55	158.73	200.00	84.06	(115.94)	200.00
6360	POSTAGE A/C	546.80	899.80	694.45	1,100.00	394.60	(705.40)	1,100.00
6411	CONFERENCE TAX A/C	941.85	0.00	2,394.09	2,500.00	40.00	(2,460.00)	2,000.00
6640	VOTER REGISTRATION A/C	45.96	2,043.42	0.00	1,800.00	0.00	(1,800.00)	1,100.00
7020	COMPUTER EXPENSE A/C	268.64	36.98	167.58	500.00	110.90	(389.10)	500.00
	TOTALS	54,832.42	57,132.51	58,576.24	61,250.00	33,814.53	(27,435.47)	63,675.00
				ASSESSOR/COLLECTOR 0600				

ASSESSOR/COLLECTOR	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	30,400.00	32,400.00		
TOTAL	30,400.00	32,400.00		

ASSESSOR/COLLECTOR

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
DEPUTY ASSESSOR/COLL	11.00	1950	21,450.00	<i>NOTE: Beginning pay scale for entry level full time position is \$10.50 per hour</i>
DEPUTY ASSESSOR/COLL	11.00	1950	21,450.00	
TOTAL			42,900.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

DEPUTY ASSESSOR/COLL	12.00	1950	23,400.00	<i>NOTE: Beginning pay scale for entry level full time position is \$11.50 per hour</i>
DEPUTY ASSESSOR/COLL	12.00	1950	23,400.00	
TOTAL			46,800.00	

DEPUTY ASSESSOR/COLLECTOR

	LIBRARY							
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6003	TELEPHONE	587.75	593.01	637.10	625.00	291.81	(333.19)	625.00
6010	WORKMANS COMP.	42.00	35.00	31.00	70.00	10.00	(60.00)	70.00
6200	SALARIES	12,746.76	10,457.39	13,892.49	15,600.00	9,398.04	(6,201.96)	17,160.00
6275	OFFICE SUPPLIES	0.00	29.99	32.98	150.00	31.99	(118.01)	150.00
6345	PAYROLL TAX	975.15	799.99	1,062.76	1,200.00	718.92	(481.08)	1,350.00
6350	RETIREMENT	1,080.42	1,103.16	1,760.93	2,000.00	1,091.32	(908.68)	1,950.00
6355	UNEMPLOYMENT	41.41	43.16	54.94	75.00	28.87	(46.13)	75.00
6360	POSTAGE LIBRARY	0.00	0.00	0.00	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.	450.00	0.00	17.83	1,000.00	0.00	(1,000.00)	1,000.00
	TOTALS	15,923.49	13,061.70	17,490.03	20,820.00	11,570.95	(9,249.05)	22,480.00
	LIBRARY							

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
LIBRARIAN – PART-TIME	10.00	1560	15,600.00	(60 hrs per 2 week pay period)
				NOTE: Beginning pay scale for entry level part time position is \$9.50 per hour
TOTAL			15,600.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

LIBRARIAN – PART-TIME	11.00	1560	17,160.00	NOTE: Beginning pay scale for entry level part time position is \$10.50 per hour
TOTAL				

LIBRARY

COUNTY/DISTRICT CLERK								
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
6003	TELEPHONE	904.57	895.92	1,036.87	1,200.00	499.78	(700.22)	1,200.00
6016	ERROR/OMISSIONS INS	1,434.68	1,269.97	1,223.74	1,650.00	1,189.12	(460.88)	1,650.00
6020	DUES	300.00	50.00	300.00	300.00	125.00	(175.00)	300.00
6025	BOND	584.00	50.00	50.00	50.00	50.00	0.00	600.00
6121	COPIER MAINTENANCE	1,483.44	732.76	1,536.67	1,500.00	1,024.12	(475.88)	1,750.00
6200	SALARIES	41,965.27	42,215.92	42,059.53	46,117.50	27,528.00	(18,589.50)	72,442.50
6275	OFFICE SUPPLIES	1,079.92	421.04	461.07	1,500.00	1,772.38	272.38	2,000.00
6345	PAYROLL TAX	3,210.51	3,229.75	3,217.80	3,550.00	2,106.01	(1,443.99)	5,550.00
6350	RETIREMENT	3,633.64	4,825.61	5,319.03	5,900.00	3,202.48	(2,697.52)	8,100.00
6355	UNEMPLOYMENT	134.59	174.23	166.31	200.00	84.47	(115.53)	250.00
6360	POSTAGE	723.20	857.20	537.80	800.00	276.40	(523.60)	800.00
6411	CONFERENCE	2,586.25	50.00	1,685.97	2,800.00	1,500.74	(1,299.26)	3,800.00
6830	SOFTWARE FEE - RCD MGT	11,160.00	11,160.00	11,160.00	11,160.00	6,510.00	(4,650.00)	12,000.00
6860	VITAL STATISTICS	0.00	1,027.52	0.00	1,200.00	0.00	(1,200.00)	1,200.00
6870	ARCHIVE EXPENSE	0.00	356.60	904.67	6,000.00	0.00	(6,000.00)	0.00
7020	COMPUTER EXP - RCD MGT	1,169.74	1,155.46	1,355.36	1,250.00	509.68	(740.32)	1,250.00
	ARPA FUNDS/SCANNING BOOKS							
	TOTALS	70,369.81	68,471.98	71,014.82	85,177.50	46,378.18	(38,799.32)	112,892.50

COUNTY/DISTRICT CLERK 0800

COUNTY/DISTRICT CLERK	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	30,400.00	32,400.00		
TOTAL	30,400.00	32,400.00		

COUNTY/DISTRICT CLERK

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
DEPUTY CLERK	11.95	1950	23,302.50	<i>NOTE: Beginning pay scale for entry level full time position is \$10.50 per hour</i>
DEPUTY CLERK	11.70	1950	22,815.00	
TOTAL			46,117.50	

*****PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

DEPUTY CLERK	12.95	1950	25,252.50	<i>NOTE: Beginning pay scale for entry level full time position is \$11.50 per hour</i>
DEPUTY CLERK	12.70	1950	24,765.00	
ELECTIONS ADMINISTRATOR	11.50	1950	22,425.00	
TOTAL			72,442.50	

COUNTY/DISTRICT DEPUTY CLERK

	TREASURER							
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6003	TELEPHONE	869.65	872.25	1073.17	1,100.00	504.63	(595.37)	1,100.00
6020	DUES	210.00	165.00	210.00	235.00	220.00	(15.00)	235.00
6025	BOND	569.00	125.00	229.00	125.00	0.00	(125.00)	600.00
6200	DEPUTY TREAS/RECP.	21,008.00	21,840.05	21,840.03	23,920.00	14,640.02	(9,279.98)	26,000.00
6201	JANITORIAL SERVICES		306.10	1,730.75	1,800.00	1,107.68	(692.32)	1,800.00
6275	OFFICE SUPPLIES	846.66	1,670.76	401.62	600.00	238.95	(361.05)	600.00
6345	PAYROLL TAX	1,607.32	2,491.85	1803.01	2,000.00	1,204.60	(795.40)	2,200.00
6350	RETIREMENT	1,817.76	90.13	2926.02	3,300.00	1,837.01	(1462.99)	3,100.00
6355	UNEMPLOYMENT	67.31	450.00	93.19	125.00	48.65	(76.35)	125.00
6360	POSTAGE	368.20	150.00	411.20	500.00	223.80	(276.20)	500.00
6411	CONFERENCE/TRAINING	1,142.97	0.00	962.26	1,500.00	660.00	(840.00)	1,500.00
6412	DEP. TREAS. TRAIN/CONF	0.00	0.00	0.00	575.00	0.00	(575.00)	575.00
7010	SOFTWARE UPGRADE	2,316.00	2,281.00	2389.00	3,400.00	0.00	(3400.00)	3,400.00
7020	COMPUTER SUPPLIES/MAINT	360.41	339.90	204.32	450.00	181.73	(268.27)	450.00
	TOTALS	31,183.28	30,782.04	34,273.57	39,630.00	20,867.07	(18,762.93)	42,185.00
	TREASURER 0900							

TREASURER	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	30,400.00	32,400.00		
TOTAL	30,400.00	32,400.00		

TREASURER

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
DEPUTY TREASURER	11.50	2080	23,920.00	<i>NOTE: Beginning pay scale for entry level full time position is \$11.00 per hour</i>
JANITORIAL SERVICES			1,800.00	
TOTAL			25,720.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

DEPUTY TREASURER	12.50	2080	26,000.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.00 per hour</i>
JANITORIAL SERVICES			1,800.00	
TOTAL			27,800.00	

DEPUTY TREASURER

JUSTICE OF PEACE #1								
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 REQUESTED
6003	TELEPHONE	470.33						
6025	BOND		441.34	499.22	500.00	226.47	(273.53)	500.00
6275	OFFICE SUPPLIES	178.00	0.00	0.00	0.00	0.00	0.00	200.00
6360	POSTAGE	168.99	28.69	244.69	350.00	114.93	(235.07)	350.00
6411	CONFERENCE	81.85	55.00	77.00	300.00	0.00	(300.00)	300.00
7010	SOFTWARE UPGRADE (TECH	518.28	0.00	0.00	1,250.00	315.00	(935.00)	1,250.00
7020	COMPUTER EXPENSES JP1 T	0.00	0.00	0.00	0.00	0.00	0.00	
7030	COMPUTER SUP/TRAINING	155.17	1,200.00	178.77	500.00	84.48	(415.52)	500.00
		5,055.00	1,680.00	2,880.00	4,000.00	2,160.00	(1,840.00)	4,000.00
	TOTALS	6,627.62	3,405.03	3,879.68	6,900.00	2,900.88	(3,999.12)	7,100.00

JUSTICE OF THE PEACE #1 1001

JUSTICE OF THE PEACE PRECINCT #1	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	28,400.00	30,400.00		
TOTAL	28,400.00	30,400.00		

**JUSTICE OF THE PEACE
PRECINCT #1**

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

JUSTICE OF THE PEACE, PRECINCT #1

JUSTICE OF PEACE #2								
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/202	2022 REMAINING	2023 PROPOSED
6003	TELEPHONE	471.60	460.17	492.02	500.00	220.98	(279.02)	500.00
6025	BOND	178.00	0.00	0.00	0.00	0.00	0.00	200.00
6275	OFFICE SUPPLIES	218.00	34.54	105.47	350.00	31.99	(318.01)	350.00
6360	POSTAGE	210.00	88.00	155.20	300.00	34.80	(265.20)	300.00
6411	CONFERENCE	1,108.75	0.00	0.00	1,250.00	315.00	(935.00)	1,250.00
7010	SOFTWARE UPGRADE (TECH FUND)		0.00	0.00	0.00	0.00	0.00	0.00
7020	COMPUTER EXPENSES JP2 TE	296.77	1,327.41	157.47	500.00	0.00	(500.00)	500.00
7030	COMPUTER SUP/TRAINING	5,055.00	1,680.00	2,880.00	4,000.00	1,200.00	(2,800.00)	4,000.00
	TOTALS	7,538.12	3,590.12	3,790.16	6,900.00	1,802.77	(5,097.23)	7,100.00

JUSTICE OF THE PEACE #2 1002

JUSTICE OF THE PEACE PRECINCT #2	FY 2022 APPROVED SALARY	FY 2023 REQUESTED SALARY		
SALARY	28,400.00	30,400.00		
TOTAL	28,400.00	30,400.00		

**JUSTICE OF THE PEACE
PRECINCT #2**

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

JUSTICE OF THE PEACE, PRECINCT #2

DISPATCH								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6000	ELECTRICITY-TOWER							
6001	RENTAL TOWER EXPENSE	352.48	1,235.73	304.76	1,000.00	247.50	(752.50)	1,000.00
6003	TELEPHONE FIRE/DISPATCH	1,344.69	1,371.57	3,021.43	10,000.00	3,467.15	(6,532.85)	2,500.00
6010	WORKMANS COMP	2,541.44	2,481.60	1,198.02	1,800.00	255.09	(1,544.91)	500.00
6012	PUBLIC OFFICIAL INS	316.00	434.40	329.60	500.00	142.40	(357.60)	500.00
6015	PROPERTY INS	654.26	579.15	558.06	750.00	542.28	(207.72)	750.00
6200	SALARIES	529.00	599.00	682.00	900.00	0.00	(900.00)	900.00
6250	RADIO/EQUIP. MAINT.	122,115.53	140,216.91	139,620.89	136,500.00	91,647.27	(44,852.73)	146,380.00
6275	OFFICE SUPPLIES	305.00	945.00	2,090.00	2,000.00	45.75	(1,954.25)	2,000.00
6345	PAYROLL TAX	198.71	207.20	146.18	500.00	309.66	(190.34)	500.00
6350	RETIREMENT	9,341.84	10,726.56	10,680.98	11,000.00	7,011.01	(3,988.99)	11,500.00
6355	UNEMPLOYMENT	10,529.62	15,901.56	17,741.91	18,000.00	10,858.89	(7,141.11)	16,500.00
6411	CONFERENCE/CERT	396.16	578.79	552.24	600.00	287.28	(312.72)	600.00
7020	COMPUTER SUPPLIES	2,986.41	292.00	2,078.58	2,500.00	0.00	(2,500.00)	2,500.00
7022	CARDINAL MAINTENANCE	489.37	210.47	110.86	700.00	86.59	(613.41)	500.00
7060	CELL PHONE	1,800.00	900.00	0.00	3,200.00	3,106.80	(93.20)	3,200.00
	TOTALS	153,900.51	176,679.94	179,115.51	189,950.00	118,007.67	(71,942.33)	189,830.00
	DISPATCH 1100							

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
CHIEF DISPATCHER MICHELE JOYCE	12.50	2080	26,000.00	NOTE: Beginning pay scale for chief dispatcher is \$12.00 per hour
FULL-TIME DISPATCHER DENNIS BOTTS	11.50	2080	23,920.00	NOTE: Beginning pay scale for entry level full time position is \$11.00 per hour
FULL-TIME DISPATCHER GAYLE KING	11.50	2080	23,920.00	
FULL-TIME DISPATCHER MICHAEL CORBIN	11.00	2080	22,880.00	NOTE: Beginning pay scale for entry level part time position is \$9.50 per hour
FULL-TIME DISPATCHER LACY COLE	11.00	2080	22,880.00	
PART-TIME DISPATCHER	9.50	1560	14,820.00	
TOTAL			134,420.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

CHIEF DISPATCHER MICHELE JOYCE	13.50	2080	20,080.00	NOTE: Beginning pay scale for chief dispatcher is \$13.00 per hour
FULL-TIME DISPATCHER DENNIS BOTTS	12.50	2080	26,000.00	NOTE: Beginning pay scale for entry level full time position is \$12.00 per hour
FULL-TIME DISPATCHER GAYLE KING	12.50	2080	26,000.00	
FULL-TIME DISPATCH MICHAEL CORBIN	12.00	2080	24,960.00	NOTE: Beginning pay scale for entry level part time position is \$10.50 per hour
FULL-TIME DISPATCH LACY COLE	12.00	2080	24,960.00	
PART-TIME DISPATCHER	10.50	1560	16,380.00	
TOTAL			146,380.00	

DISPATCH

CSCD		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
7460	COUNTY 40.3% SUBSIDY	9,706.70	9,706.70	9,706.70	9,706.70	7,280.02	(2,426.68)	9,706.70
7470	JUVENILE BOARDMEALS	0.00	0.00	0.00		0.00	0.00	
TOTAL		9,706.70	9,706.70	9,706.70	9,706.70	7,280.02	(2,426.68)	9,706.70
CSCD 1200								

DPS		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
6003	TELEPHONE	545.34	557.58	607.50	600.00	283.32	(316.68)	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	65.04	87.20	75.00	0.00	(75.00)	75.00
6360	POSTAGE	54.00	56.00	56.00	100.00	62.00	(38.00)	100.00
7020	COMPUTER EXPENSE	32.08	0.00	0.00	200.00	0.00	(200.00)	200.00
7050	EQUIP/TECH PUR. & IMPROV.	129.98	181.55	1,121.54	1,250.00	0.00	(1,250.00)	1,250.00
TOTALS		761.40	860.17	1,872.24	2,425.00	345.32	(2,079.68)	2,425.00
DPS 1600								

COUNTY ATTORNEY								
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
6003	TELEPHONE	1,086.43	1,028.91	1,143.01	1,200.00	507.39	(692.61)	1,200.00
6010	WORKMAN'S COMP.	26.00	26.00	23.00	50.00	20.50	(29.50)	50.00
6020	DUES	360.00	240.00	500.00	625.00	125.00	(500.00)	625.00
6025	BOND	0.00	0.00	177.50	150.00	0.00	(150.00)	150.00
6200	EMPLOYEE SALARY	17,486.98	17,978.15	12,757.75	22,425.00	13,550.41	(8,874.59)	24,375.00
6275	OFFICE SUPPLIES	34.87	239.69	5,790.40	250.00	850.79	600.79	1,000.00
6345	PAYROLL TAXES	1,337.78	1,375.33	976.01	1,750.00	1,036.63	(713.37)	1,900.00
6350	RETIREMENT	1,501.33	2,069.84	1,594.36	2,900.00	1,579.64	(1,320.36)	2,800.00
6355	UNEMPLOYMENT	55.24	74.13	61.92	100.00	41.81	(58.19)	100.00
6360	POSTAGE	53.20	44.00	294.27	400.00	116.68	(283.32)	400.00
6411	CONFERENCE	1,321.06	1,074.34	375.00	1,800.00	592.89	(1,207.11)	1,800.00
7020	COMPUTER EXP/EQUIP	29.79	18.90	182.27	350.00	159.18	(190.82)	350.00
	TOTALS	23,292.68	24,169.29	23,875.49	32,000.00	18,580.92	(13,419.08)	34,750.00
	COUNTY ATTORNEY 1700							

COUNTY ATTORNEY	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	33,320.00	35,320.00		
TOTAL	33,320.00	35,320.00		

COUNTY ATTORNEY

CURRENT POSITION FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
CO ATTORNEY SECRETARY	11.50	1950	22,425.00	<i>NOTE: Beginning pay scale for entry level full time position is \$10.50 per hour</i>
TOTAL			22,425.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

CURRENT POSITION FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
CO ATTORNEY SECRETARY	12.50	1950	24,375.00	<i>NOTE: Beginning pay scale for entry level full time position is \$11.50 per hour</i>
TOTAL			24,375.00	

COUNTY ATTORNEY SECRETARY

COMM COURT		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
6121	COPIER MAINT. AGREEMENT	898.61	750.39	963.85	1,250.00	747.54	(502.46)	1,250.00
6275	OFFICE SUPPLIES	34.97	128.69	64.81	150.00	0.00	(150.00)	150.00
7020	COMPUTER SUPPLIES	0.00	0.00	17.83	100.00	0.00	(100.00)	100.00
TOTALS		933.58	879.08	1,046.49	1,500.00	747.54	(752.46)	1,500.00
COMM COURT 1800								

SALARY FUND REVENUE								
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
04000	ASSESS/COLL COMMISSIONS	11,092.85	9,870.15					
04001	NOW INTEREST			10,420.10	10,500.00	6,017.20	(4,482.80)	10,500.00
04005	ADVALOREM TAX (.043)	5,400.87	2,474.50	615.21	500.00	627.81	127.81	1,000.00
04010	PAYMENT IN LIEU OF TAXES	101,354.84	107,144.32	133,389.88	133,589.82	133,589.82	0.00	133,589.82
04100	TAX COLLECT SALES & USE	39,500.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00
04101	TAX COLLECT - CERT OF TITLE	9,626.15	11,245.86	9,581.39	14,000.00	14,699.32	699.32	20,000.00
04102	TAX COLLECT - BEER LICENSE	3,160.00	2,913.00	3,715.00	3,000.00	1,765.00	(1,235.00)	3,000.00
04104	BCAD TAX CERTIFICATES	240.00	0.00	0.00	0.00	0.00	0.00	0.00
04200	CO CLERK RECORDING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04201	COUNTY COURT FINES	36,000.15	36,207.15	42,997.65	40,000.00	22,600.28	(17,399.72)	40,000.00
04203	COUNTY COURT COSTS	17,700.59	8,141.03	5,771.95	8,000.00	192.53	(7,807.47)	4,000.00
04204	CLERK CIVIL FEES COLLECTED	6,915.26	1,833.02	1,778.95	2,000.00	1,086.45	(913.55)	2,000.00
04205	FAMILY PROTECTION FEES CIV	9,137.00	8,237.80	9,794.10	9,000.00	6,963.90	(2,036.10)	10,000.00
04250	STATE SALARY - COUNTY JUDGE	225.00	150.00	150.00	300.00	30.00	(270.00)	0.00
04350	STATE COMPTROLLER - MIXED DRINK	25,200.00	25,200.00	25,763.66	25,200.00	15,100.00	(10,100.00)	25,200.00
04400	SHERIFF'S SERVICE FEES	4,475.78	3,507.41	5,058.48	4,500.00	3,104.97	(1,395.03)	5,000.00
04401	BAIL BOND FEES	14,575.00	11,505.01	11,550.00	11,000.00	11,539.26	539.26	15,000.00
04500	DISTRICT COURT FINES	105.00	225.00	136.00	250.00	0.00	(250.00)	250.00
04550	DISTRICT COURT COSTS	10,796.98	15,165.41	16,660.10	15,000.00	4,317.94	(10,682.06)	10,000.00
04600	JP #1 FINES	3,528.10	1,621.83	2,494.46	2,000.00	1,874.50	(125.50)	3,000.00
04650	JP #1 COURT COSTS	21,691.55	16,216.21	14,827.06	15,000.00	6,238.07	(8,761.93)	11,000.00
04700	JP #2 FINES	24,558.88	22,977.19	21,167.02	20,000.00	8,432.28	(11,567.72)	15,000.00
04750	JP #2 COURT COSTS	43,160.53	25,943.40	24,426.60	30,000.00	17,780.09	(12,219.91)	30,000.00
04850	STATE SUPPLEMENT - CO. ATTY	50,741.22	34,085.99	35,144.40	40,000.00	11,810.16	(28,189.84)	20,000.00
04900	MISC.	23,333.00	0.00	48,999.00	23,333.00	0.00	(25,666.00)	23,233.00
04901	COURT OF APPEALS FEE	200.00	722.62	215.00	200.00	200.00	0.00	200.00
		410.00	395.00	430.00	450.00	275.00	(175.00)	450.00
	TOTALS							
		463,128.75	425,781.90	505,086.01	487,822.82	348,244.58	(141,911.24)	462,422.82
						</		

SALARY FUND EXPENSE								
		2019	2020	2021	2022	2022	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
06000	SALARIES - ELECTED OFFICIALS	205,399.56	231,619.68					
06002	STATE COURT COSTS	32,259.46	69,946.62	231,619.68	247,620.00	144,444.72	(103,175.28)	268,820.00
06003	TRANSFER TO JURY FUND	0.00	0.00	45,625.27	70,000.00	21,951.19	(48,048.51)	50,000.00
06004	STATE CIVIL FEES	10,127.25	9,255.60	0.00	91,338.24	0.00	(91,338.24)	96,938.24
06005	PAYROLL TAX	20,167.56	22,196.76	12,913.92	15,000.00	10,238.85	(4,761.15)	17,000.00
06006	RETIREMENT	23,326.50	25,115.68	22,196.76	24,000.00	13,766.13	(10,233.87)	25,500.00
06007	MISC.	-200.00	0.00	36,665.64	40,000.00	22,462.29	(17,537.71)	36,500.00
06008	FAMILY PROTECTION SERVICE	285.00	165.00	0.00	500.00	132.72	(367.28)	500.00
06009	PROBATION RECORDS MGMT	435.26	674.77	150.00	300.00	30.00	(270.00)	0.00
06010	AUTO ALLOWANCES	7,200.00	7,200.00	175.00	500.00	274.17	(225.83)	500.00
06011	DELINQUENT COLLECTION FEE	4,357.79	0.00	7,200.00	7,200.00	4,200.00	(3,000.00)	7,200.00
06210	UNIFORM ALLOWANCE	99.96	399.96	0.00	0.00	0.00	0.00	0.00
06250	STATE SUPP - COUNTY JUDGE	25,199.88	25,199.88	399.96	400.00	233.31	(166.69)	400.00
06261	STATE SUPP - COUNTY ATTY	23,333.04	23,333.04	25,199.88	25,200.00	14,699.93	(10,500.07)	25,200.00
06290	COURT OF APPEALS FEE PAY	465.00	410.00	23,333.04	23,333.00	14,971.81	(10,694.19)	23,333.00
07000	DISTRICT ATTORNEY (40.3%)	22,085.00	30,180.00	430.00	450.00	200.00	(250.00)	350.00
07050	DISTRICT JUDGE (40.3%)	30,937.50	21,631.86	30,012.00	34,848.00	26,136.00	(8,712.00)	34,848.00
07060	CELL PHONE ALLOWANCE	2,400.00	2,400.00	21,631.86	21,631.86	16,223.90	(5,407.96)	24,386.00
	TOTALS	407,878.76	469,728.85	2,400.00	2,400.00	1,400.00	(1,000.00)	2,400.00
				459,953.01	604,721.10	291,365.02	(315,688.78)	613,875.24

DISTRICT ATTORNEY								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
7000	DA 40.3% SUBSIDY	30,180.00	30,012.00	30,012.00	34,848.00	26,136.00	(8,712.00)	34,848.00
	TOTALS	30,180.00	30,012.00	30,012.00	34,848.00	26,136.00	(8,712.00)	34,848.00

DISTRICT JUDGE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
7000	DJ 40.3% SUBSIDY	21,631.86	21,631.86	21,631.86	21,631.86	16,223.90	(5,407.96)	24,386.00
	TOTALS	21,631.86	21,631.86	21,631.86	21,631.86	16,223.90	(5,407.96)	24,386.00

ELECTED/OFFICIALS

POSITION	APPROVED FY 2022 SALARY	PROPOSED FY 2023 SALARY
TREASURER	30,400.00	32,400.00
COUNTY JUDGE	30,400.00	32,400.00
Travel Allowance – County Judge	2,400.00	2400.00
TAX ASSESSOR/COLLECTOR	30,400.00	32,400.00
COUNTY/DISTRICT CLERK	30,400.00	32,400.00
SHERIFF	35,900.00	35,900.00
COUNTY ATTORNEY	33,320.00	35,320.00
JUSTICE OF PEACE #1	28,400.00	30,400.00
Travel Allowance – JP #1	2,400.00	2,400.00
JUSTICE OF PEACE #2	28,400.00	30,400.00
Travel Allowance – JP #2	2,400.00	2,400.00

NOTE: THE FOLLOWING ARE NOT DISBURSED FROM SALARY FUND

COMMISSIONER PCT 1	26,700.00	28,700.00
Travel Allowance – Comm. Pct 1	7,700.00	7,700.00
COMMISSIONER PCT 2	26,700.00	28,700.00
Travel Allowance – Comm. Pct 2	7,700.00	7,700.00
COMMISSIONER PCT 3	26,700.00	26,700.00
Travel Allowance – Comm. Pct 3	7,700.00	7,700.00
COMMISSIONER PCT 4	26,700.00	28,700.00
Travel Allowance – Comm. Pct 4	7,700.00	7,700.00

ELECTED/OFFICIALS

JURY FUND REVENUE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
4000	ADVALOREM TAX (.024)	82,090.10	80,358.24	77,069.71	74,561.76	74,561.76	0.00	74,561.76
4125	COURTHOUSE SECURITY	4,329.91	3,165.33	1,621.20	4,200.00	1,878.26	(2,321.74)	4,000.00
4200	NOW ACCOUNT INTEREST	4,996.38	2,662.00	658.84	500.00	756.53	256.53	1,300.00
4260	JUDICAL EDUCATION FEE	271.00	280.00	301.00	300.00	189.00	(111.00)	300.00
4300	ATTORNEY FEES	3,348.82	1,282.04	1,063.66	1,500.00	1,250.05	(249.95)	2,000.00
4301	ATTY FEES - PROPERTY TAX CASES	1,250.00	926.00	550.00	1,500.00	750.00	(750.00)	1,500.00
4400	STRAY CATTLE SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500	NON INCOME REIMBURSEMENT	522.43	0.00	0.00	0.00	0.00	0.00	0.00
4600	MISC./RESTITUTION	0.00	0.00	606.00	0.00	0.00	0.00	0.00
4700	TRANSFER OF FUNDS-SALARY FUND	0.00	0.00	0.00	0.00	6.03	6.03	0.00
4800	INDIGENT DEFENSE FUND GRANT	8,472.00	18,315.00	17,922.00	91,338.24	0.00	(91,338.24)	96,938.24
4900	JUROR PAYMENTS REIMBURSEMENT	4,352.00	816.00	1,394.00	17,000.00	0.00	(17,000.00)	17,000.00
4901	COUNTY JURY FUND				2,500.00	1,258.00	(1,242.00)	2,500.00
4910	LANGUAGE ACCESS FUND				0.00	190.00	190.00	300.00
4915	COURT INITIATED GUARDIAN/PRO					67.00	67.00	100.00
	TOTALS	109,632.64	107,804.61	101,186.41	193,400.00	240.00	240.00	400.00
	JURY FUND REVENUE					81,136.63	(112,263.37)	200,900.00

JURY FUND EXPENSE		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6003	JURY FEES/MEALS	4,213.27	2,677.50					
6004	9th ADM. JUD. REG.DUES	394.11	452.26	1,393.00	6,000.00	2,505.54	(3,494.46)	6,000.00
6006	VISITING JUDGE EXPENSE	838.51	555.82	630.90	650.00	0.00	(650.00)	700.00
6007	ATTORNEY FEES/INDGENT DEF CRIM	27,785.75	15,500.25	56.00	2,500.00	539.69	(1,960.31)	2,500.00
6008	ATTORNEY FEES/CIVIL	13,190.24	14,244.25	17,012.75	45,000.00	13,914.53	(31,085.47)	45,000.00
6009	COURT INTERPRETER	0.00	0.00	32,471.67	35,000.00	17,887.44	(17,112.56)	35,000.00
6010	ATTY FEES - PROPERTY TAX CASES	1,254.27	1,054.27	0.00	200.00	0.00	(200.00)	200.00
6110	COUNTY COURT REPORTER	415.00	0.00	550.00	1,800.00	750.00	(1,050.00)	1,800.00
6300	VISITING COURT REPORTER	540.00	0.00	0.00	500.00	0.00	(500.00)	500.00
6400	DISTRICT COURT REPORTER	25,099.00	15,639.75	0.00	2,500.00	0.00	(2,500.00)	2,500.00
6750	STRAY CATTLE EXPENSE	(863.22)	0.00	10,069.69	20,000.00	15,974.99	(4,025.01)	30,000.00
6850	MENTAL COMMIT COSTS	1,000.00	525.00	0.00	150.00	0.00	(150.00)	100.00
6950	JUDICIAL EDUCATION-CO. JUDGE	941.00	125.00	1,648.00	2,000.00	0.00	(2,000.00)	2,000.00
6975	LAW LIBRARY	442.00	457.00	506.20	1,000.00	401.00	(599.00)	1,000.00
7000	MISCELLANEOUS	(175.97)	(181.95)	266.30	2,000.00	404.10	(1,595.90)	2,000.00
7030	COURTHOUSE SECURITY	6,606.64	1,030.28	(197.64)	100.00	(27.55)	(127.55)	100.00
7041	MT EXPENSES	0.00	0.00	192.99	7,500.00	130.00	(7,370.00)	5,000.00
7042	MT FORENSIC EXPENSES	0.00	0.00	0.00	50,000.00	0.00	(50,000.00)	50,000.00
7060	CAPITOL MURDER DEFENSE	1,000.00	1,000.00	0.00	10,000.00	0.00	(10,000.00)	10,000.00
7070	EXPERT WITNESS EXPENSE	(13,101.75)	0.00	1,000.00	1,500.00	1,000.00	(500.00)	1,500.00
				0.00	5,000.00	0.00	(5,000.00)	5,000.00
	TOTALS	69,578.85	53,079.43	65,599.86	193,400.00	53,479.74	(139,920.26)	200,900.00
	JURY FUND EXPENSE							

PRECINCT 1 REVENUE		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
4000	ADVALOREM TAX (.07643)	50,581.73	50,223.89	57,431.75	59,362.04	59,362.04	0.00	59,362.04
4010	R/B ADVALOREM (.08734)	62,995.11	68,652.49	68,660.36	67,276.93	65,503.18	(1,773.75)	67,276.93
4015	P.I.L.O.T.		4,500.00	15,000.00	15,000.00	15,000.00	0.00	75,000.00
4100	HIGHWAY TAX	48,898.15	49,292.19	50,201.68	50,000.00	22,765.86	(27,234.14)	50,000.00
4200	SALE OF SURPLUS	0.00	1,737.00	11,844.00	0.00	0.00	0.00	0.00
4325	\$10 REG. FEE	8,637.50	8,280.00	8,530.00	9,000.00	4,467.50	(4,532.50)	8,500.00
4450	LATERAL ROAD FEE	3,576.49	3,573.73	3,567.66	3,500.00	3,563.75	63.75	3,500.00
4500	INTEREST	3,051.04	1,722.88	472.52	350.00	473.20	123.20	800.00
4600	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	120,721.57	22,305.68	0.00	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	6,266.08	6,550.59	5,323.21	5,500.00	2,873.41	(2,626.59)	5,500.00
4652	CTIF GRANT INCOME	0.00	0.00	4,935.96	0.00	15,698.79	15,698.79	0.00
TOTALS		304,727.67	216,838.45	225,967.14	209,988.97	189,707.73	(20,281.24)	269,938.97
PRECINCT 1 REVENUE								

PRECINCT 1 EXPENSE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	24,699.96				
6050	SALARY- ROAD HANDS	52,832.00	51,964.00	51,376.00	26,700.00	15,575.00	(11,125.00)	28,700.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,524.44	57,456.00	34,016.00	(23,440.00)	61,816.00
6150	PAYROLL TAX - RH	4,133.48	4,066.98	4,021.94	2,700.00	1,561.84	(1,138.16)	2,850.00
6200	RETIREMENT - COMMISH	2,856.58	3,791.64	4,170.04	4,500.00	2,658.64	(1,841.36)	4,800.00
6250	RETIREMENT - RH	4,680.07	6,080.60	6,646.86	4,500.00	2,549.34	(1,950.66)	4,150.00
6300	UNEMPLOYMENT	173.11	219.44	207.88	7,500.00	4,058.43	(3,441.57)	6,900.00
6400	PROPERTY INSURANCE	1,285.00	969.00	1,080.00	300.00	107.39	(192.61)	300.00
6450	WORK COMP - COMMISH	115.00	111.24	98.76	1,500.00	0.00	(1,500.00)	1,600.00
6475	WORK COMP - RH	1,482.00	1,541.76	1,393.00	250.00	10.76	(239.24)	250.00
6500	VEHICLE INSURANCE	585.00	622.00	622.00	2,500.00	621.14	(1,878.86)	2,500.00
6600	CONFERENCES	713.90	312.10	482.00	800.00	517.00	(283.00)	800.00
6750	UTILITIES	1,843.83	1,979.52	1,996.46	800.00	539.00	(261.00)	800.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	2,200.00	1,547.11	(652.89)	3,000.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	1,800.00	1,088.56	(711.44)	1,800.00
6910	PUBLIC OFFICIALS INS	443.69	392.75	378.46	400.00	200.00	(200.00)	400.00
7050	BLDG MAINT/REPAIRS	82.75	3,191.50	2,577.50	500.00	367.75	(132.25)	500.00
7100	TIRES, TUBE AND REPAIR	2,259.50	3,138.35	4,625.55	4,000.00	1,512.81	(2,487.19)	4,000.00
7150	MATERIAL AND SUPPLIES	2,476.01	3,766.33	6,991.56	4,200.00	5,328.95	1,128.95	5,000.00
7200	CULVERTS	0.00	1,306.80	0.00	4,000.00	4,402.08	402.08	14,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	2,500.00	2,400.00	(100.00)	12,500.00
7300	WEED CONTROL	1,308.50	105.00	5,135.00	7,700.00	4,491.62	(3,208.38)	7,700.00
7350	COMMISSIONER BOND	0.00	0.00	177.50	1,000.00	339.00	(661.00)	1,000.00
7400	DUES	380.00	380.00	563.39	0.00	0.00	0.00	0.00
7450	FUEL AND OIL	12,752.49	9,437.98	9,131.34	600.00	470.04	(129.96)	600.00
7500	PARTS AND REPAIRS	10,986.18	13,313.80	9,808.72	15,000.00	8,384.73	(6,615.27)	20,000.00
7600	MACHINE HIRE	350.00	0.00	4,000.00	12,000.00	3,677.70	(8,322.30)	12,000.00
7650	MISCELLANEOUS	384.95	537.00	654.22	5,000.00	0.00	(5,000.00)	5,000.00
7699	EQUIPMENT LEASE	29,718.43	30,172.47	30,408.87	500.00	7.00	(493.00)	500.00
7700	EQUIPMENT PURCHASES	11,500.00	11,150.00	10,000.00	42,000.00	14,574.48	(27,425.52)	42,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	20,725.00	10,000.00	0.00	(10,000.00)	37,000.00
7705	FEMA DISASTER EXPENSE	14,175.00	122,397.50	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00
	TOTALS	194,441.95	307,872.24	214,196.53	222,906.00	111,006.37	(111,899.63)	282,466.00
	PRECINCT 1 EXPENSE							

COMMISSIONER PRECINCT #1	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	26,700.00	28,700.00		
TOTAL	26,700.00	28,700.00		

**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 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
FULL-TIME ROAD HAND	13.70	2080	28,496.00	NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour
FULL-TIME ROAD HAND	13.00	2080	27,040.00	
TEMP ROAD HAND	9.60	200	1,920.00	NOTE: Beginning pay scale for entry level temporary position is \$9.60 per hour
TOTAL			57,456.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	14.70	2080	30,576.00	NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour
FULL-TIME ROAD HAND	14.00	2080	29,120.00	
TEMP ROAD HAND	10.60	200	2,120.00	NOTE: Beginning pay scale for entry level temporary position is \$10.60 per hour
TOTAL			61,816.00	

ROAD HANDS PRECINCT #1

PRECINCT 2 REVENUE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
4000	ADVALOREM TAX (.07643)	50,581.71	50,223.89	57,431.75	59,362.04	59,362.04	0.00	59,362.04
4010	R/B ADVALOREM (.08734)	62,995.10	68,652.45	68,660.31	67,276.93	65,503.16	(1,773.77)	67,276.93
4015	P.I.L.O.T.		4,500.00	15,000.00	15,000.00	15,000.00	0.00	75,000.00
4100	HIGHWAY TAX	48,898.07	49,292.03	50,201.55	50,000.00	22,765.73	(27,234.27)	50,000.00
4200	SALE OF SURPLUS	175,000.00	2,542.50	3,390.50	0.00	0.00	0.00	0.00
4325	\$10 REG FEE	8,637.50	8,280.00	8,530.00	9,000.00	4,467.50	(4,532.50)	8,500.00
4450	LATERAL ROAD FEE	3,576.49	3,573.73	3,567.66	3,500.00	3,563.75	63.75	3,500.00
4500	INTEREST	3,354.47	1,891.90	588.25	400.00	596.88	196.88	1,000.00
4600	MISCELLANEOUS INCOME	0.00	0.00	32.73	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	30,245.57	6,628.86	0.00	0.00	0.00	0.00	0.00
4651	INSURANCE DAMAGE REC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	6,266.08	6,550.59	5,323.19	5,500.00	2,873.41	(2,626.59)	5,500.00
4652	CTIF GRANT INCOME	0.00	0.00	4,935.96	0.00	15,698.79	15,698.79	0.00
	TOTALS	389,554.99	202,135.95	217,661.90	210,038.97	189,831.26	(20,207.71)	270,138.97
PRECINCT 2 REVENUE								

PRECINCT 2 EXPENSE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	24,699.96				
6050	SALARY - ROAD HANDS	52,832.00	52,381.79	52,832.01	26,700.00	15,575.00	(11,125.00)	28,700.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,524.44	58,912.00	35,240.80	(23,671.20)	60,776.00
6150	PAYROLL TAX - RH	4,133.48	4,099.03	4,133.48	2,700.00	1,561.84	(1,138.16)	2,850.00
6200	RETIREMENT - COMMISH	2,856.58	3,791.64	4,170.04	4,600.00	2,750.67	(1,849.33)	4,800.00
6250	RETIREMENT - RH	4,680.07	6,135.20	6,830.87	4,500.00	2,549.34	(1,950.66)	4,150.00
6300	UNEMPLOYMENT	173.11	221.10	213.63	7,700.00	4,164.13	(3,535.87)	6,900.00
6400	PROPERTY INSURANCE	2,817.00	2,324.00	2,815.00	300.00	110.17	(189.83)	300.00
6450	WORK COMP - COMMISH	115.00	111.24	98.76	3,600.00	0.00	(3,600.00)	3,600.00
6475	WORK COMP - RH	1,482.00	1,541.76	1,393.00	250.00	10.76	(239.24)	250.00
6500	VEHICLE INSURANCE	926.00	985.00	873.00	2,500.00	621.14	(1,878.86)	2,500.00
6600	CONFERENCES	716.90	435.20	440.00	1,000.00	884.00	(116.00)	1,000.00
6750	UTILITIES	1,286.52	1,397.65	1,468.74	800.00	335.80	(464.20)	800.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	1,800.00	788.05	(1,011.95)	3,050.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	1,800.00	1,065.48	(734.52)	1,800.00
6910	PUBLIC OFFICIALS INS	443.69	392.75	378.46	400.00	200.00	(200.00)	400.00
7050	BUILDING MAINT/REPAIRS	161.25	153.00	259.99	500.00	367.75	(132.25)	500.00
7055	INSURANCE DAMAGE EXP	0.00	0.00	0.00	1,000.00	129.70	(870.30)	1,000.00
7100	TIRES, TUBE AND REPAIR	7,378.30	2,003.85	7,496.55	0.00	0.00	0.00	0.00
7150	MATERIAL AND SUPPLIES	1,171.66	209.00	4,516.19	4,000.00	1,575.35	(2,424.65)	4,000.00
7200	CULVERTS	5,553.90	0.00	1,600.80	5,000.00	1,181.36	(3,818.64)	25,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	4,000.00	2,399.13	(1,600.87)	4,000.00
7300	WEED CONTROL	658.55	140.25	100.00	7,700.00	4,491.62	(3,208.38)	7,700.00
7350	COMMISSIONER BOND	178.00	0.00	50.00	1,200.00	105.00	(1,095.00)	1,200.00
7400	DUES	380.00	380.00	563.39	0.00	50.00	50.00	200.00
7450	FUEL AND OIL	11,173.89	8,534.57	6,740.50	600.00	470.04	(129.96)	600.00
7500	PARTS AND REPAIRS	7,966.92	8,152.98	4,508.45	15,000.00	5,171.54	(9,828.46)	15,000.00
7600	MACHINE HIRE	408.00	0.00	0.00	12,000.00	2,583.00	(9,417.00)	10,000.00
7650	MISCELLANEOUS	194.30	147.50	621.67	2,000.00	0.00	(2,000.00)	2,000.00
7699	EQUIPMENT LEASE	206,538.52	31,950.22	28,409.53	500.00	21.50	(478.50)	500.00
7700	EQUIPMENT PURCHASES	0.00	21,677.50	0.00	29,000.00	28,409.53	(590.47)	29,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	4,200.00	25,000.00	0.00	(25,000.00)	45,000.00
7705	FEMA DISASTER EXPENSE	9,975.00	30,450.00	0.00		16,275.00	16,275.00	0.00
						0.00	0.00	0.00
	TOTALS	361,125.12	214,539.71	171,638.54	225,062.00	129,087.70	(95,974.30)	267,576.00
	PRECINCT 2 EXPENSE							

COMMISSIONER PRECINCT #2	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	26,700.00	28,700.00		
TOTAL	26,700.00	28,700.00		

**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 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
FULL-TIME ROAD HAND	13.70	2080	28,496.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour</i>
FULL-TIME ROAD HAND	12.50	2080	26,000.00	
TEMP ROAD HAND	9.60	200	1,920.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$9.60 per</i>
TOTAL			56,416.00	

*****PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	14.70	2080	30,576.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour</i>
FULL-TIME ROAD HAND	13.50	2080	28,080.00	
TEMP ROAD HAND	10.60	200	2,120.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$10.60 per</i>
TOTAL			60,776.00	

ROAD HANDS PRECINCT #2

PRECINCT 3 REVENUE								
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED	USED AS OF 4/30/2022	2022 REMAINING	2023 PROPOSED
4000	ADVALOREM TAX (.07643)	50,581.67	50,223.89	57,431.75	59,362.04	59,362.04	0.00	59,362.04
4010	R/B ADVALOREM (.08734)	62,995.08	68,652.39	68,660.26	67,276.93	65,503.14	(1,773.79)	67,276.93
4015	P.I.L.O.T.		4,500.00	15,000.00	15,000.00	15,000.00	0.00	75,000.00
4100	HIGHWAY TAX	48,897.95	49,291.82	50,201.48	50,000.00	22,765.64	(27,234.36)	50,000.00
4200	SALE OF SURPLUS	0.00	0.00	4,578.00	3,000.00	10,728.00	7,728.00	0.00
4325	\$10 REG FEE	8,637.50	8,280.00	8,530.00	9,000.00	4,467.50	(4,532.50)	8,500.00
4450	LATERAL ROAD FEE	3,576.49	3,573.73	3,567.66	3,500.00	3,563.74	63.74	3,500.00
4500	INTEREST	3,609.83	1,662.96	476.88	350.00	482.02	132.02	800.00
4600	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	6,266.08	6,550.58	5,323.19	5,500.00	2,873.41	(2,626.59)	5,500.00
4651	INSURANCE DAMAGE RECOVERY		0.00	4,942.50	0.00	0.00	0.00	0.00
4652	CTIF GRANT INCOME	0.00	0.00	4,935.95	0.00	15,698.80	15,698.80	0.00
TOTALS		184,564.60	192,735.37	223,647.67	212,988.97	200,444.29	(12,544.68)	269,938.97
PRECINCT 3 REVENUE								

PRECINCT 3 EXPENSE		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	24,699.96		15,575.00		
6050	SALARY - ROAD HANDS	50,544.00	52,628.80	52,832.00	26,700.00	34,912.00	(11,125.00)	26,700.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,524.44	58,912.00		(24,000.00)	63,272.00
6150	PAYROLL TAX - RH	3,958.50	4,117.93	4,133.48	2,700.00	1,561.84	(1,138.16)	2,700.00
6200	RETIREMENT - COMMISH	2,856.58	3,791.64	4,170.04	4,600.00	2,727.28	(1,872.72)	5,000.00
6250	RETIREMENT - RH	4,481.13	6,136.92	6,830.87	4,500.00	2,549.34	(1,950.66)	4,000.00
6300	UNEMPLOYMENT	165.78	222.15	213.63	7,700.00	4,164.13	(3,535.87)	7,200.00
6400	PROPERTY INSURANCE	1,581.00	1,327.00	1,480.00	300.00	110.17	(189.83)	300.00
6450	WORK COMP - COMMISH	115.00	111.24	98.76	2,000.00	0.00	(2,000.00)	2,000.00
6475	WORK COMP - RH	1,482.00	1,541.76	1,393.00	250.00	10.76	(239.24)	250.00
6500	VEHICLE INSURANCE	481.00	606.00	511.00	2,500.00	621.14	(1,878.86)	2,500.00
6600	CONFERENCES	1,033.90	456.20	416.00	650.00	223.00	(427.00)	650.00
6750	UTILITIES	1,255.61	1,227.13	1,495.51	800.00	755.40	(44.60)	800.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,800.16	1,400.00	883.96	(516.04)	2,700.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	1,800.00	1,088.56	(711.44)	1,800.00
6910	PUBLIC OFFICIALS INS	443.69	392.75	378.46	400.00	200.00	(200.00)	400.00
7050	BLDG MAINT/REPAIRS	182.50	150.00	373.50	500.00	367.75	(132.25)	500.00
7100	TIRES, TUBE AND REPAIR	5,736.25	4,632.75	4,222.35	800.00	0.00	(800.00)	500.00
7150	MATERIAL AND SUPPLIES	1,779.49	1,406.52	2,072.15	4,500.00	2,740.50	(1,759.50)	4,000.00
7200	CULVERTS	0.00	0.00	3,000.00	6,500.00	6,870.70	370.70	41,500.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	1,500.00	0.00	(1,500.00)	1,500.00
7300	WEED CONTROL	75.00	105.00	100.00	7,700.00	4,491.62	(3,208.38)	7,700.00
7350	COMMISSIONER BOND	0.00	0.00	177.50	1,000.00	75.00	(925.00)	1,000.00
7400	DUES	380.00	380.00	563.39	0.00	0.00	0.00	0.00
7450	FUEL AND OIL	13,823.09	10,015.16	12,472.78	600.00	470.04	(129.96)	600.00
7500	PARTS AND REPAIRS	9,784.03	24,640.84	17,284.12	15,000.00	11,781.15	(3,218.85)	20,000.00
7600	MACHINE HIRE	0.00	0.00	0.00	12,000.00	37,454.07	25,454.07	10,000.00
7650	MISCELLANEOUS	109.50	89.00	387.13	3,000.00	0.00	(3,000.00)	2,000.00
7699	EQUIPMENT LEASE	28,658.03	33,860.12	33,860.12	500.00	0.00	(500.00)	500.00
7700	EQUIPMENT PURCHASES	19,055.00	0.00	0.00	34,000.00	16,108.59	(17,891.41)	34,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	12,075.00	25,000.00	0.00	(25,000.00)	35,000.00
					0.00	8,925.00	8,925.00	0.00
	TOTALS	184,905.56	184,763.39	197,465.27	227,812.00	154,667.00	(73,145.00)	279,072.00
	PRECINCT 3 EXPENSE							

COMMISSIONER PRECINCT #3	FY 2022 APPROVED SALARY	FY 2023 PROPOSED SALARY		
SALARY	26,700.00	26,700.00		
TOTAL	26,700.00	26,700.00		

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 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
FULL-TIME ROAD HAND	13.70	2080	28,496.00	NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour
FULL-TIME ROAD HAND	13.70	2080	28,496.00	
TEMP ROAD HAND	9.60	200	1,920.00	NOTE: Beginning pay scale for entry level temporary position is \$9.60 per hour
TOTAL			58,912.00	

***** PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	14.70	2080	30,576.00	NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour
FULL-TIME ROAD HAND	14.70	2080	30,576.00	
TEMP ROAD HAND	10.60	200	2,120.00	NOTE: Beginning pay scale for entry level temporary position is \$10.60 per hour
TOTAL			63,272.00	

ROAD HANDS PRECINCT #3

PRECINCT 4 REVENUE								
		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
4000	ADVALOREM TAX (.07643)	50,581.63	50,223.89	57,431.75	59,362.04	59,362.04	0.00	59,362.04
4010	R/B ADVALOREM (.08734)	62,995.03	68,652.41	68,512.29	67,276.93	65,503.09	(1,773.84)	67,276.93
4015	P.I.L.O.T.	0.00	4,500.00	15,000.00	15,000.00	15,000.00	0.00	75,000.00
4100	HIGHWAY TAX	48,897.96	49,291.90	50,201.36	50,000.00	22,765.61	(27,234.39)	50,000.00
4200	SALE OF SURPLUS	0.00	2,542.50	0.00	0.00	0.00	0.00	0.00
4325	\$10 REGISISTRATION FEE	8,637.50	8,280.00	8,530.00	9,000.00	4,467.50	(4,532.50)	8,500.00
4450	LATERAL ROAD FEE	3,576.49	3,573.72	3,567.66	3,500.00	3,563.74	63.74	3,500.00
4500	INTEREST	3,505.10	3,191.01	497.40	350.00	577.57	227.57	1,000.00
4600	MISCELLANEOUS INCOME	0.00	0.00		0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	141,962.82	230,945.42	159,875.19	0.00	(35,043.80)	(35,043.80)	0.00
4650	GROSS WEIGHT & AXLE	6,266.07	6,550.58	5,323.19	5,500.00	2,873.41	(2,626.59)	5,500.00
4651	INSURANCE DAMAGE REC	0.00	0.00		0.00	0.00	0.00	0.00
4652	CTIF GRANT INCOME	0.00	0.00	4,935.95	0.00	15,698.80	15,698.80	0.00
	TOTALS	326,422.60	427,751.43	373,874.79	209,988.97	154,767.96	(55,221.01)	270,138.97
	PRECINCT 4 REVENUE							

PRECINCT 4 EXPENSE		2019	2020	2021	2022	USED AS OF	2022	2023
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2022	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	22,641.63	26,700.00	15,575.00	(11,125.00)	28,700.00
6050	SALARY - ROAD HANDS	50,544.00	52,832.00	52,832.00	58,912.00	34,912.00	(24,000.00)	63,272.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,314.07	2,700.00	1,561.84	(1,138.16)	2,850.00
6150	PAYROLL TAX - RH	3,958.50	4,133.48	4,133.48	4,600.00	2,727.28	(1,872.72)	5,000.00
6200	RETIREMENT - COMMISH	2,856.58	3,791.64	4,351.88	4,500.00	2,549.34	(1,950.66)	4,150.00
6250	RETIREMENT - RH	4,481.13	6,163.19	6,293.46	7,700.00	4,164.13	(3,535.87)	7,200.00
6300	UNEMPLOYMENT	165.78	222.98	213.63	300.00	110.17	(189.83)	300.00
6400	PROPERTY INSURANCE	2,439.00	2,433.00	2,737.00	3,500.00	0.00	(3,500.00)	3,500.00
6450	WORK COMP - COMMISH	115.00	111.28	98.76	250.00	10.76	(239.24)	250.00
6475	WORK COMP - RH	1,482.00	1,541.72	1,393.00	2,500.00	621.14	(1,878.86)	2,500.00
6500	VEHICLE INSURANCE	595.00	628.00	628.00	800.00	594.00	(206.00)	800.00
6600	CONFERENCES	1,071.40	450.20	245.00	800.00	670.80	(129.20)	800.00
6750	UTILITIES	1,286.63	1,397.78	1,468.93	1,800.00	788.23	(1,011.77)	3,050.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,750.16	1,800.00	1,088.56	(711.44)	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	400.00	200.00	(200.00)	400.00
6910	PUBLIC OFFICIALS INS	443.69	392.75	378.46	500.00	367.75	(132.25)	500.00
7050	BUILDING MAINT/REPAIRS	76.25	84.50	254.50	500.00	129.69	(370.31)	450.00
7055	INSURANCE DAMAGE EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	4,942.55	2,261.80	4,636.05	4,500.00	3,240.85	(1,259.15)	6,000.00
7150	MATERIAL AND SUPPLIES	3,403.00	1,260.77	4,298.27	5,000.00	1,856.13	(3,143.87)	40,000.00
7200	CULVERTS	1,450.50	3,942.18	2,060.10	10,000.00	4,560.00	(5,440.00)	10,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,058.26	7,700.00	4,491.62	(3,208.38)	7,700.00
7300	WEED/BRUSH CONTROL	213.00	140.95	172.00	500.00	180.00	(320.00)	400.00
7350	COMMISSIONER BOND	178.00	0.00	92.50	0.00	0.00	0.00	200.00
7400	DUES	380.00	380.00	563.39	600.00	470.04	(129.96)	600.00
7450	FUEL AND OIL	18,806.18	14,302.92	11,999.41	20,000.00	8,154.13	(11,845.87)	20,000.00
7500	PARTS AND REPAIRS	10,420.69	9,975.42	8,384.63	12,500.00	4,552.77	(7,947.23)	12,500.00
7600	MACHINE HIRE	0.00	0.00	0.00	1,000.00	0.00	(1,000.00)	1,000.00
7650	MISCELLANEOUS	165.61	118.50	520.63	500.00	36.00	(464.00)	500.00
7699	EQUIPMENT LEASE	31,829.03	34,936.05	31,861.19	32,000.00	31,861.19	(138.81)	32,000.00
7700	EQUIPMENT PURCHASES	0.00	21,677.50	0.00	25,000.00	0.00	(25,000.00)	25,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	20,475.00	0.00	0.00	0.00	0.00
7705	FEMA DISASTER EXPENSE	12075.00	260491.99	173,250.00	0.00	0.00	0.00	0.00
TOTALS		190,303.00	460,595.08	367,305.39	237,562.00	125,473.42	(112,088.58)	281,422.00
PRECINCT 4 EXPENSE								

ROAD HANDS PRECINCT #4

CURRENT POSITIONS FY 2022	HOURLY RATE	# OF HOURS WORKED	FY 2022 SALARY	
FULL-TIME ROAD HAND	13.70	2080	28,496.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour</i>
FULL-TIME ROAD HAND	13.70	2080	28,496.00	
TEMP ROAD HAND	9.60	200	1,920.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$9.60 per hour</i>
TOTAL			58,912.00	

******* PROPOSED FOR FY 2023 BELOW (includes any new positions & increases)**

FULL-TIME ROAD HAND	14.70	2080	30,576.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour</i>
FULL-TIME ROAD HAND	14.70	2080	30,576.00	
TEMP ROAD HAND	10.60	200	2,120.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$10.60 per hour</i>
TOTAL			63,272.00	

ROAD HANDS PRECINCT #4