

JUSTICE OF THE PEACE PRECINCT #2	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY
SALARY	30,400.00	32,480.00
TOTAL	30,400.00	32,480.00

**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

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
CHIEF DISPATCHER	15.50	2080	32,240.00	<i>NOTE: Beginning pay scale for chief dispatcher is \$16.00 per hour</i>
FULL-TIME DISPATCHER	14.50	2080	30,160.00	<i>NOTE: Beginning pay scale for entry level full time position is \$15.00 per hour</i>
FULL-TIME DISPATCHER	14.50	2080	30,160.00	
FULL-TIME DISPATCH	14.00	2080	29,120.00	<i>NOTE: Beginning pay scale for entry level part time position is \$13.50 per hour</i>
FULL-TIME DISPATCHER	14.00	2080	29,120.00	
PART-TIME DISPATCHER	12.50	1560	19,500.00	
TOTAL			170,300.00	

***** PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)

CHIEF DISPATCHER Gayle	16.50	2080	34,320.00	
FULL-TIME DISPATCHER Dennis	15.50	2080	32,240.00	
FULL-TIME DISPATCHER Kyle	15.50	2080	32,240.00	
FULL-TIME DISPATCHER Empty	15.00	2080	31,200.00	
FULL-TIME DISPATCH Skyann	15.00	2080	31,200.00	
PART-TIME DISPATCHER April	13.50	1560	21,060.00	
TOTAL			182,260.00	

CSCD												
		2022	2023	USED AS OF	2024	2024	2024	2024	2025			
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	PROPOSED				
		9,706.70	9,706.70	9,706.70	0.00	9,706.70	9,706.70	9,706.70				
7460	COUNTY 40.3% SUBSIDY			0.00	0.00							
7470	JUVENILE BOARDMEALS			0.00	0.00							
	TOTAL	9,706.70	9,706.70	9,706.70	0.00	9,706.70	9,706.70	9,706.70				
					CSCD 1200							

	COUNTY ATTORNEY										
	2022		2023		USED AS OF		2024		2024		2025
	ACTUAL		ACTUAL		7/31/2024	REMAINING	APPROVED	PROPOSED			
6003	948.24	1,032.21	872.96	(327.04)		1,200.00	1,200.00	1,200.00			
6010	41.00	34.00	24.75	(25.25)		50.00	50.00	50.00			
6020	460.00	75.00	175.00	(425.00)		600.00	600.00	625.00			
6025	0.00	0.00	0.00	0.00		0.00	0.00	200.00			
6200	23,174.97	23,832.34	19,162.51	(5,212.49)		24,375.00	24,375.00	26,325.00			
6275	1,095.26	212.34	242.49	(757.51)		1,000.00	1,000.00	1,000.00			
6345	1,772.90	1,823.17	1,465.93	(434.07)		1,900.00	1,900.00	2,050.00			
6350	2,797.78	2,742.59	2,623.33	(1,076.67)		3,700.00	3,700.00	3,500.00			
6355	86.92	29.58	8.65	(91.35)		100.00	100.00	100.00			
6360	257.68	334.61	244.78	(155.22)		400.00	400.00	400.00			
6411	592.89	2,785.68	1,399.16	(400.84)		1,800.00	1,800.00	1,800.00			
7020	233.76	389.05	240.71	(259.29)		500.00	500.00	500.00			
TOTALS	31,461.40	33,290.57	26,460.27	(9,164.73)		35,625.00	35,625.00	37,750.00			
COUNTY ATTORNEY 1700											

COUNTY ATTORNEY	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY	
SALARY	35,320.00	37,400.00	
TOTAL	35,320.00	37,400.00	

COUNTY ATTORNEY

CURRENT POSITION FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
CO ATTORNEY SECRETARY	12.50	1950	24,375.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour</i>
TOTAL	12.50	1950	24,375.00	

***** PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)

CURRENT POSITION FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
CO ATTORNEY SECRETARY	13.50	1950	26,325.00	
TOTAL		1950	26,325.00	

COUNTY ATTORNEY SECRETARY

COMM COURT							
2022 ACTUAL		2023 ACTUAL	USED AS OF 7/31/2024	2024 REMAINING	2024 APPROVED	2025 PROPOSED	
6121	COPIER MAINT. AGREEMENT	1,238.34	1,539.30	1,115.37	(134.63)	1,250.00	1,250.00
6275	OFFICE SUPPLIES	0.00	20.97	0.00	(150.00)	150.00	150.00
7020	COMPUTER SUPPLIES	0.00	0.00	0.00	(100.00)	100.00	100.00
	TOTALS	1,238.34	1,560.27	1,115.37	(384.63)	1,500.00	1,500.00
					COMM COURT 1800		

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
ELECTION ADMINISTRATOR	12.00	2080	24,960.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.00 per hour</i>
TEMPORARY ASSISTANT	12.00	480	5,760.00	
TOTAL			30,720.00	

***** PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)

ELECTION ADMINISTRATOR	13.00	2080	27,040.00	
TEMPORARY ASSISTANT	12.00	480	5,760.00	
TOTAL			32,800.00	

ELECTION ADMINISTRATION

JURY FUND REVENUE						
	2022	2023	USED AS OF	2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED
4000	74,561.76	74,544.22	58,138.08	(1,572.82)	59,710.90	49,244.99
4125	3,685.18	3,111.94	2,549.06	(950.94)	3,500.00	3,000.00
4200	3,541.51	19,649.66	23,371.51	7,371.51	16,000.00	25,000.00
4260	273.00	114.00	121.60	(78.40)	200.00	200.00
4300	1,709.01	1,992.45	1,697.22	(302.78)	2,000.00	2,000.00
4301	2,250.00	750.00	250.00	(1,550.00)	1,800.00	1,500.00
4400	0.00	0.00	0.00	0.00	0.00	0.00
4500	0.00	0.00	0.00	0.00	0.00	0.00
4600	6.03	1,565.00	0.00	0.00	0.00	0.00
4700	0.00	0.00	0.00	(94,639.10)	94,639.10	96,805.01
4800	16,666.00	16,464.00	0.00	(17,000.00)	17,000.00	17,000.00
4900	2,856.00	680.00	4,332.00	1,832.00	2,500.00	6,000.00
4901	570.00	500.00	590.00	140.00	450.00	500.00
4910	171.00	159.00	177.00	27.00	150.00	150.00
4915	490.00	390.00	660.00	360.00	300.00	750.00
TOTALS	106,779.49	119,920.27	91,886.47	(106,363.53)	198,250.00	202,150.00
			JURY FUND REVENUE			

JURY FUND EXPENSE		2022	2023	USED AS OF	2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED	
6003	JURY FEES/MEALS	5,383.21	1,501.50	6,204.01	204.01	6,000.00	9,000.00
6004	9th ADM. JUD. REG.DUES	668.84	719.00	0.00	(750.00)	750.00	750.00
6006	VISITING JUDGE EXPENSE	1,154.37	573.69	1,968.76	(531.24)	2,500.00	2,500.00
6007	ATTORNEY FEES/INDGENT DEF CRIM	16,993.78	16,291.78	17,252.75	(27,747.25)	45,000.00	45,000.00
6008	ATTORNEY FEES/CIVIL	21,569.94	13,485.11	27,766.31	(7,233.69)	35,000.00	35,000.00
6009	COURT INTERPRETER	0.00	0.00	0.00	(200.00)	200.00	200.00
6010	ATTY FEES - PROPERTY TAX CASES	2,250.00	1,250.00	750.00	(1,050.00)	1,800.00	1,800.00
6110	COUNTY COURT REPORTER	262.00	0.00	0.00	(500.00)	500.00	500.00
6300	VISITING COURT REPORTER	0.00	0.00	0.00	(2,500.00)	2,500.00	2,500.00
6400	DISTRICT COURT REPORTER	23,897.99	15,382.33	11,363.00	(13,637.00)	25,000.00	25,000.00
6750	STRAY CATTLE EXPENSE	0.00	0.00	50.00	(50.00)	100.00	1,000.00
6850	MENTAL COMMIT COSTS	480.00	1,805.00	585.00	(2,415.00)	3,000.00	3,000.00
6950	JUDICIAL EDUCATION-CO. JUDGE	401.00	338.10	519.15	(480.85)	1,000.00	1,000.00
6975	LAW LIBRARY	467.23	68.39	594.38	(1,405.62)	2,000.00	2,000.00
7000	MISCELLANEOUS	(27.55)	0.00	0.00	(100.00)	100.00	100.00
7030	COURTHOUSE SECURITY	130.00	1,755.75	0.00	(5,000.00)	5,000.00	5,000.00
7041	MT EXPENSES	0.00	0.00	0.00	(50,000.00)	50,000.00	50,000.00
7042	MT FORENSIC EXPENSES	0.00	0.00	0.00	(10,000.00)	10,000.00	10,000.00
7060	CAPITOL MURDER DEFENSE	1,000.00	1,000.00	2,760.00	(40.00)	2,800.00	2,800.00
7070	EXPERT WITNESS EXPENSE	0.00	0.00	0.00	(5,000.00)	5,000.00	5,000.00
	TOTALS	74,630.81	54,170.65	69,813.36	(128,436.64)	198,250.00	202,150.00
JURY FUND EXPENSE							

SALARY FUND REVENUE									
	2022	2023	USED AS OF	2024	2024	2024	2025		
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	PROPOSED		
04000 ASSESS/COLL COMMISSIONS	11,143.95	11,378.82	8,935.60	(1,564.40)	10,500.00	10,500.00	10,500.00		
04001 NOW INTEREST	2,278.34	10,401.94	14,543.09	4,543.09	10,000.00	10,000.00	15,000.00		
04005 ADVALOREM TAX (.042)	133,589.82	132,146.56	157,129.92	(9,207.60)	166,337.52	166,337.52	188,026.31		
04010 PAYMENT IN LIEU OF TAXES	80,000.00	80,000.00	120,860.00	36,360.00	84,500.00	84,500.00	84,500.00		
04100 TAX COLLECT SALES & USE	14,699.32	10,442.28	12,396.12	(7,603.88)	20,000.00	20,000.00	20,000.00		
04101 TAX COLLECT - CERT OF TITLE	3,080.00	2,650.00	2,250.00	(750.00)	3,000.00	3,000.00	3,000.00		
04102 TAX COLLECT - BEER LICENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
04104 BCAD TAX CERTIFICATES	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
04200 CO CLERK RECORDING FEES	40,294.28	32,631.95	26,361.95	(13,638.05)	40,000.00	40,000.00	35,000.00		
04201 COUNTY COURT FINES	2,691.49	5,538.76	900.00	(4,100.00)	5,000.00	5,000.00	1,500.00		
04203 COUNTY COURT COSTS	2,114.49	1,746.24	916.00	(1,084.00)	2,000.00	2,000.00	1,500.00		
04204 CLERK CIVIL FEES COLLECTED	14,914.90	11,217.04	10,552.70	552.70	10,000.00	10,000.00	10,000.00		
04205 FAMILY PROTECTION FEES CIV	30.00	0.00	0.00	0.00	0.00	0.00	0.00		
04250 STATE SALARY - COUNTY JUDGE	25,200.00	25,200.00	20,150.00	(5,050.00)	25,200.00	25,200.00	25,200.00		
04251 I.E.GRANT INCOME-SHERIFF		0.00	36,044.03	(3,055.97)	39,100.00	39,100.00	39,100.00		
04350 STATE COMPTROLLER - MIXED DRINK	5,056.84	5,137.80	4,383.74	(616.26)	5,000.00	5,000.00	5,000.00		
04400 SHERIFF'S SERVICE FEES	19,429.24	15,977.00	9,100.00	(5,900.00)	15,000.00	15,000.00	9,000.00		
04401 BAIL BOND FEES	(30.00)	10.00	45.00	(205.00)	250.00	250.00	100.00		
04500 DISTRICT COURT FINES	9,081.75	13,299.77	7,534.62	(2,465.38)	10,000.00	10,000.00	10,000.00		
04550 DISTRICT COURT COSTS	5,534.04	10,064.02	3,191.47	(6,808.53)	10,000.00	10,000.00	4,000.00		
04600 JP #1 FINES	10,492.72	11,232.92	13,881.53	2,881.53	11,000.00	11,000.00	13,000.00		
04650 JP #1 COURT COSTS	13,037.04	11,298.47	14,135.54	(864.46)	15,000.00	15,000.00	15,000.00		
04700 JP #2 FINES	25,769.70	23,615.50	17,225.11	(7,774.89)	25,000.00	25,000.00	20,000.00		
04750 JP #2 COURT COSTS	22,245.48	23,055.20	22,606.19	2,606.19	20,000.00	20,000.00	25,000.00		
04850 STATE SUPPLEMENT - CO. ATTY	0.00	46,666.00	0.00	(23,333.00)	23,333.00	23,333.00	23,333.00		
04900 MISC.	200.00	211.00	200.00	0.00	200.00	200.00	200.00		
04901 COURT OF APPEALS FEE	535.00	310.00	290.00	(160.00)	450.00	450.00	250.00		
TOTALS	441,388.40	484,231.27	503,632.61	(47,237.91)	550,870.52	550,870.52	558,209.31		
SALARY FUND REVENUE									

SALARY FUND EXPENSE		2022		2023		USED AS OF		2024		2025	
	ACTUAL	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED				
06000	SALARIES - ELECTED OFFICIALS	247,619.52	261,619.80	218,016.50	(50,803.50)	268,820.00	278,260.00				
06001	L.E. GRANT SUPP-SHERIFF		0.00	32,583.40	(6,516.60)	39,100.00	39,100.00				
06002	STATE COURT COSTS	30,808.61	30,910.39	35,000.74	(9,999.26)	45,000.00	45,000.00				
06003	TRANSFER TO JURY FUND	0.00	0.00	0.00	(94,639.10)	94,639.10	96,805.01				
06004	STATE CIVIL FEES	15,755.30	13,232.17	14,379.90	(2,620.10)	17,000.00	17,000.00				
06005	PAYROLL TAX	23,599.08	24,313.56	22,902.60	(2,597.40)	25,500.00	29,000.00				
06006	RETIREMENT	38,811.99	36,386.77	38,981.12	(16,018.88)	55,000.00	51,000.00				
06007	MISC.	132.72	0.00	0.00	(500.00)	500.00	500.00				
06008	FAMILY PROTECTION SERVICE	30.00	218.53	0.00	0.00	0.00	0.00				
06009	PROBATION RECORDS MGMT	299.17	7,200.00	200.00	(100.00)	300.00	300.00				
06010	AUTO ALLOWANCES	7,200.00	399.96	6,000.00	(1,200.00)	7,200.00	7,200.00				
06210	UNIFORM ALLOWANCE	399.96	25,199.88	333.30	(66.70)	400.00	400.00				
06250	STATE SUPP - COUNTY JUDGE	25,199.88	23,333.00	20,999.90	(4,200.10)	25,200.00	25,200.00				
06261	STATE SUPP - COUNTY ATTY	25,665.96	80.00	19,444.10	(3,888.90)	23,333.00	23,333.00				
06290	COURT OF APPEALS FEE PAY	285.00	0.00	70.00	(30.00)	100.00	100.00				
07000	DISTRICT ATTORNEY (40.3%)	34,848.00	34,848.00	34,848.00	0.00	34,848.00	34,848.00				
07050	DISTRICT JUDGE (40.3%)	21,631.86	24,386.00	26,916.00	0.00	26,916.00	27,030.00				
07060	CELL PHONE ALLOWANCE	2,400.00	2,400.00	2,000.00	(400.00)	2,400.00	2,400.00				
	TOTALS	474,687.05	484,528.06	472,675.56	(193,580.54)	666,256.10	677,476.01				
							SALARY FUND EXPENSE				

DISTRICT ATTORNEY										
		2022	2023	USED AS OF	2024	2024	2024	2025		
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	PROPOSED		
7000 DA 40.3% SUBSIDY		34,848.00	34,848.00	34,848.00	0.00		34,848.00	34,848.00		
TOTALS		34,848.00	34,848.00	34,848.00	0.00		34,848.00	34,848.00		

DISTRICT JUDGE	2022	2023	USED AS OF	2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED
7000 DJ 40.3% SUBSIDY	21,631.86	24,386.00	26,916.00	0.00	26,916.00	27,030.00
TOTALS	21,631.86	24,386.00	26,916.00	0.00	26,916.00	27,030.00

ELECTED/OFFICIALS

POSITION	APPROVED FY 2024 SALARY	PROPOSED FY 2025 SALARY
TREASURER	32,400.00	34,480.00
COUNTY JUDGE	32,400.00	34,480.00
Travel Allowance – County Judge	2,400.00	2,400.00
TAX ASSESSOR/COLLECTOR	32,400.00	34,480.00
COUNTY/DISTRICT CLERK	32,400.00	34,480.00
LAW ENFM T GRANT SUPP. SHERIFF	39,100.00	39,100.00
SHERIFF	35,900.00	37,980.00
COUNTY ATTORNEY	35,320.00	37,400.00
JUSTICE OF PEACE #1	30,400.00	32,480.00
Travel Allowance – JP #1	2,400.00	2,400.00
JUSTICE OF PEACE #2	30,400.00	32,480.00
Travel Allowance – JP #2	2,400.00	2,400.00

NOTE: THE FOLLOWING ARE NOT DISBURSED FROM SALARY FUND

COMMISSIONER PCT 1	28,700.00	30,780.00
Travel Allowance – Comm. Pct 1	7,700.00	7,700.00
COMMISSIONER PCT 2	28,700.00	30,780.00
Travel Allowance – Comm. Pct 2	7,700.00	7,700.00
COMMISSIONER PCT 3	26,700.00	28,780.00
Travel Allowance – Comm. Pct 3	7,700.00	7,700.00
COMMISSIONER PCT 4	28,700.00	30,780.00

ELECTED/OFFICIALS

ELECTED/OFFICIALS

Travel Allowance – Comm. Pct 4	7,700.00	7,700.00
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ELECTED/OFFICIALS

PRECINCT 1 REVENUE									
	2022	2023	USED AS OF	2024	2024	2024	2025		
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED			
4000	ADVALOREM TAX (.054)	59,362.04	58,618.86	54,845.43	(2,732.94)	57,578.37	60,437.03		
4010	R/B ADVALOREM (.0682)	68,446.97	67,530.12	68,334.94	(1,216.83)	69,551.77	75,911.28		
4015	P.I.L.O.T.	15,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00		
4100	HIGHWAY TAX	47,558.30	47,516.87	37,669.94	(12,330.06)	50,000.00	50,000.00		
4200	SALE OF SURPLUS	0.00	900.00	21,655.00	6,655.00	15,000.00	8,500.00		
4325	\$10 REG, FEE	8,285.00	8,057.50	6,562.50	(1,937.50)	8,500.00	8,500.00		
4450	LATERAL ROAD FEE	3,563.75	3,552.42	3,370.85	(129.15)	3,500.00	3,500.00		
4500	INTEREST	1,856.66	10,667.22	14,938.68	5,938.68	9,000.00	16,500.00		
4601	FEMA DISASTER RELIEF	0.00	0.00	0.00	0.00	0.00	0.00		
4650	GROSS WEIGHT & AXLE	5,564.75	6,043.29	6,318.26	818.26	5,500.00	6,400.00		
4652	CTIF GRANT INCOME	15,698.79	0.00	0.00	0.00	0.00	0.00		
	TOTALS	225,336.26	277,886.28	288,695.60	(4,934.54)	293,630.14	304,748.31		
PRECINCT 1 REVENUE									

PRECINCT 1 EXPENSE	2022	2023	2024		2024	2024	2025
	ACTUAL	ACTUAL	USED AS OF 7/31/2024	REMAINING	APPROVED	APPROVED	PROPOSED
6000 SALARY - COMMISSIONER	26,700.00	28,699.92	23,916.60	(4,783.40)	28,700.00	28,700.00	30,780.00
6050 SALARY- ROAD HANDS	57,512.00	62,563.20	42,504.00	(20,768.00)	63,272.00	63,272.00	67,632.00
6100 PAYROLL TAX - COMMISH	2,677.44	2,830.56	2,358.80	(491.20)	2,850.00	2,850.00	3,000.00
6150 PAYROLL TAX - RH	4,494.87	4,877.92	3,318.66	(1,681.34)	5,000.00	5,000.00	5,300.00
6200 RETIREMENT - COMMISH	4,404.34	4,226.40	4,053.32	(1,546.68)	5,600.00	5,600.00	5,200.00
6250 RETIREMENT - RH	7,111.70	7,243.72	6,127.61	(3,872.39)	10,000.00	10,000.00	9,200.00
6300 UNEMPLOYMENT	220.43	78.52	19.18	(280.82)	300.00	300.00	300.00
6400 PROPERTY INSURANCE	1,405.00	1,635.00	1,647.00	(53.00)	1,700.00	1,700.00	1,800.00
6450 WORK COMP - COMMISH	21.52	70.00	51.18	(198.82)	250.00	250.00	250.00
6475 WORK COMP - RH	1,242.28	1,245.28	894.57	(1,605.43)	2,500.00	2,500.00	2,500.00
6500 VEHICLE INSURANCE	517.00	516.00	1,196.00	396.00	800.00	800.00	1,300.00
6600 CONFERENCES	1,092.50	819.10	104.00	(896.00)	1,000.00	1,000.00	1,000.00
6750 UTILITIES	2,518.07	2,599.26	2,235.00	(965.00)	3,200.00	3,200.00	3,200.00
6800 CELL PHONE ALLOWANCE	1,846.32	1,800.16	1,377.04	(422.96)	1,800.00	1,800.00	1,800.00
6900 GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00	400.00	400.00
6910 PUBLIC OFFICIALS INS	367.75	394.08	0.00	(500.00)	500.00	500.00	500.00
7050 BLDG MAINT/REPAIRS	1,736.79	64.00	443.94	(2,056.06)	2,500.00	2,500.00	2,500.00
7100 TIRES, TUBE AND REPAIR	5,328.95	2,051.75	6,949.50	449.50	6,500.00	6,500.00	9,000.00
7150 MATERIAL AND SUPPLIES	4,763.40	9,475.14	16,978.33	2,978.33	14,000.00	14,000.00	35,000.00
7200 CULVERTS	2,400.00	4,240.00	1,287.75	(7,712.25)	9,000.00	9,000.00	9,000.00
7250 AUTO ALLOWANCE	7,699.92	7,699.92	6,416.60	(1,283.40)	7,700.00	7,700.00	7,700.00
7300 WEED CONTROL	489.00	160.00	261.84	(738.16)	1,000.00	1,000.00	3,000.00
7350 COMMISSIONER BOND	0.00	0.00	0.00	0.00	0.00	0.00	200.00
7400 DUES	610.74	630.98	633.27	(66.73)	700.00	700.00	700.00
7450 FUEL AND OIL	14,683.57	15,072.12	13,700.46	(8,799.54)	22,500.00	22,500.00	22,500.00
7500 PARTS AND REPAIRS	7,460.25	37,199.44	30,846.44	15,846.44	15,000.00	15,000.00	18,000.00
7600 MACHINE HIRE	2,357.50	0.00	0.00	(3,000.00)	3,000.00	3,000.00	10,000.00
7650 MISCELLANEOUS	36.50	126.50	51.50	(448.50)	500.00	500.00	500.00
7699 EQUIPMENT LEASE	40,620.34	40,639.61	24,764.28	(17,235.72)	42,000.00	42,000.00	15,000.00
7700 EQUIPMENT PURCHASES	0.00	0.00	31,919.00	(5,081.00)	37,000.00	37,000.00	35,000.00
7702 CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7705 FEMA DISASTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS	200,518.18	237,158.58	224,255.87	(65,016.13)	289,272.00	289,272.00	302,262.00
			PRECINCT 1 EXPENSE				

COMMISSIONER PRECINCT #1	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY
SALARY	28,700.00	30,780.00
TOTAL	28,700.00	30,780.00

**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 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
FULL-TIME ROAD HAND	14.70	2080	30,576.00	<i>NOTE: Beginning pay scale for entry level full time position is \$14.50 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 \$11.60 per hour</i>
TOTAL			63,272.00	

******* PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)**

FULL-TIME ROAD HAND	15.70	2080	32,656.00	
FULL-TIME ROAD HAND	15.70	2080	32,656.00	
TEMP ROAD HAND	11.60	200	2,320.00	
TOTAL			67,632.00	

ROAD HANDS PRECINCT #1

PRECINCT 2 REVENUE																
		2022	2023	USED AS OF	2024	2024	2024	2025								
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	PROPOSED								
4000	ADVALOREM TAX (.054)	59,362.04	58,618.86	54,845.41	(2,732.96)	57,578.37	60,437.03									
4010	R/B ADVALOREM (.0682)	68,446.93	67,530.09	68,334.88	(1,216.89)	69,551.77	75,911.28									
4015	P.I.L.O.T.	15,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00									
4100	HIGHWAY TAX	47,568.12	47,516.77	37,669.93	(12,330.17)	50,000.00	50,000.00									
4200	SALE OF SURPLUS	0.00	0.00	138.00	138.00	0.00	0.00									
4325	\$10 REG FEE	8,285.00	8,057.50	6,562.50	(1,937.50)	8,500.00	8,500.00									
4450	LATERAL ROAD FEE	3,563.75	3,552.42	3,370.84	(129.16)	3,500.00	3,500.00									
4500	INTEREST	2,336.82	14,669.66	23,505.38	11,505.38	12,000.00	25,000.00									
4600	MISCELLANEOUS INCOME	0.00	0.00	7,980.00	7,980.00	0.00	0.00									
4601	FEMA DISASTER RELIEF	0.00	0.00	0.00	0.00	0.00	0.00									
4650	GROSS WEIGHT & AXLE	5,564.75	6,043.28	6,318.26	818.26	5,500.00	6400.00									
4651	INSURANCE DAMAGE REC	3,932.82				0.00	0									
4652	CTIF GRANT INCOME	15,698.79	0.00	0.00	0.00	0.00	0.00									
	TOTALS	229,749.02	280,988.58	283,725.20	2,094.96	281,630.14	304,748.31									
				PRECINCT 2 REVENUE												

PRECINCT 2 EXPENSE	2022	2023	USED AS OF		2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED	
6000 SALARY - COMMISSIONER	26,700.00	28,699.92	23,916.60	(4,783.40)	28,700.00	30,780.00	
6050 SALARY - ROAD HANDS	52,096.80	57,543.00	36,887.38	(24,888.62)	60,776.00	67,632.00	
6100 PAYROLL TAX - COMMISH	2,677.44	2,830.56	2,358.80	(491.20)	2,850.00	3,000.00	
6150 PAYROLL TAX - RH	4,068.38	4,493.73	2,803.58	(1,996.42)	4,800.00	5,300.00	
6200 RETIREMENT - COMMISH	4,404.34	4,226.40	4,053.32	(1,546.68)	5,600.00	5,200.00	
6250 RETIREMENT - RH	6,445.97	6,686.35	5,001.41	(4,398.59)	9,400.00	9,200.00	
6300 UNEMPLOYMENT	199.88	73.19	16.83	(283.17)	300.00	300.00	
6400 PROPERTY INSURANCE	3,004.00	3,452.00	3,926.00	326.00	3,600.00	4,000.00	
6450 WORK COMP - COMMISH	21.52	70.00	51.18	(198.82)	250.00	250.00	
6475 WORK COMP - RH	1,242.28	1,245.28	894.57	(1,605.43)	2,500.00	2,500.00	
6500 VEHICLE INSURANCE	884.00	883.00	976.00	(24.00)	1,000.00	1,000.00	
6600 CONFERENCES	665.80	1,633.90	345.40	(654.60)	1,000.00	1,000.00	
6750 UTILITIES	1,433.87	1,519.49	1,342.48	(2,657.52)	4,000.00	3,000.00	
6800 CELL PHONE ALLOWANCE	1,684.76	1,800.16	1,261.64	(538.36)	1,800.00	1,800.00	
6900 GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00	400.00	
6910 PUBLIC OFFICIALS INS	367.75	394.08	0.00	(500.00)	500.00	500.00	
7050 BUILDING MAINT/REPAIRS	245.20	179.50	167.50	(832.50)	1,000.00	1,000.00	
7055 INSURANCE DAMAGE EXP	634.75	0.00	0.00	0.00	0.00	0.00	
7100 TIRES, TUBE AND REPAIR	5,282.35	4,310.55	8,471.00	1,971.00	6,500.00	6,500.00	
7150 MATERIAL AND SUPPLIES	2,343.53	1,884.18	6,150.54	(18,849.46)	25,000.00	25,000.00	
7200 CULVERTS	2,399.13	0.00	0.00	(4,000.00)	4,000.00	4,000.00	
7250 AUTO ALLOWANCE	7,699.92	7,699.92	6,416.60	(1,283.40)	7,700.00	7,700.00	
7300 WEED CONTROL	105.00	0.00	0.00	(1,200.00)	1,200.00	1,200.00	
7350 COMMISSIONER BOND	50.00	0.00	50.00	50.00	0.00	0.00	
7400 DUES	610.75	680.98	633.27	(66.73)	700.00	700.00	
7450 FUEL AND OIL	9,945.05	18,733.80	9,743.84	(10,256.16)	20,000.00	20,000.00	
7500 PARTS AND REPAIRS	6,280.77	11,259.06	6,287.13	(3,712.87)	10,000.00	10,000.00	
7600 MACHINE HIRE	0.00	0.00	0.00	(2,000.00)	2,000.00	2,000.00	
7650 MISCELLANEOUS	145.00	45.00	28.50	(471.50)	500.00	500.00	
7699 EQUIPMENT LEASE	28,409.53	28,409.53	28,397.37	(602.63)	29,000.00	0.00	
7700 EQUIPMENT PURCHASES	0.00	1,900.00	3,827.24	(41,172.76)	45,000.00	45,000.00	
7702 CTIF GRANT EXPENSE	16,275.00	0.00	0.00	0.00	0.00	0.00	
7705 FEMA DISASTER EXPENSE		0.00	0.00	0.00	0.00	0.00	
TOTALS	186,522.77	190,853.58	153,208.18	(126,867.82)	280,076.00	259,462.00	
			PRECINCT 2 EXPENSE				

COMMISSIONER PRECINCT #2	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY
SALARY	28,700.00	30,780.00
TOTAL	28,700.00	30,780.00

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 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
FULL-TIME ROAD HAND	14.70	2080	30,576.00	<i>NOTE: Beginning pay scale for entry level full time position is \$14.50 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 \$11.60 per</i>
TOTAL			63,272.00	

*******PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)**

FULL-TIME ROAD HAND	15.70	2080	32,656.00	
FULL-TIME ROAD HAND	15.70	2080	32,656.00	
TEMP ROAD HAND	11.60	200	2,320.00	
TOTAL			67,632.00	

ROAD HANDS PRECINCT #2

	PRECINCT 3 REVENUE		2022 ACTUAL	2023 ACTUAL	USED AS OF 7/31/2024	2024 REMAINING	2024 APPROVED	2025 PROPOSED
4000	ADVALOREM TAX (054)	59,362.04	58,618.86	54,845.37	(2,733.00)	57,578.37	60,437.03	
4010	R/B ADVALOREM (0682)	68,446.88	67,530.06	68,334.82	(1,216.95)	69,551.77	75,911.28	
4015	P.I.L.O.T.	15,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
4100	HIGHWAY TAX	47,557.97	47,516.66	37,669.69	(12,330.31)	50,000.00	50,000.00	
4200	SALE OF SURPLUS	10,728.00	0.00	0.00	0.00	0.00	58,000.00	
4325	\$10 REG FEE	8,285.00	8,057.50	6,562.50	(1,937.50)	8,500.00	8,500.00	
4450	LATERAL ROAD FEE	3,563.74	3,552.41	3,370.84	(129.16)	3,500.00	3,500.00	
4500	INTEREST	1,839.55	11,965.84	15,992.10	5,992.10	10,000.00	17,000.00	
4650	GROSS WEIGHT & AXLE	5,564.75	6,043.28	6,318.25	818.25	5,500.00	6,400.00	
4651	INSURANCE DAMAGE RECO	0.00	0.00	0.00	0.00	0.00		
4652	CTIF GRANT INCOME	15,698.80	0.00	0.00	0.00	0.00		
	TOTALS	236,046.73	278,284.61	268,093.57	(11,536.57)	279,630.14	354,748.31	
				PRECINCT 3 REVENUE				

PRECINCT 3 EXPENSE	2022	2023	USED AS OF	2024	2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED	
6000 SALARY - COMMISSIONER	26,700.00	26,700.00	22,250.00	(4,450.00)	26,700.00	28,780.00	
6050 SALARY - ROAD HANDS	59,024.00	39,439.20	24,696.00	(38,576.00)	63,272.00	67,632.00	
6100 PAYROLL TAX - COMMISH	2,677.44	2,677.44	2,231.20	(468.80)	2,700.00	2,900.00	
6150 PAYROLL TAX - RH	4,610.70	3,063.02	1,926.33	(3,073.67)	5,000.00	5,300.00	
6200 RETIREMENT - COMMISH	4,404.34	4,018.00	3,834.22	(1,465.78)	5,300.00	5,000.00	
6250 RETIREMENT - RH	7,295.77	4,862.60	3,458.74	(6,341.26)	9,800.00	9,200.00	
6300 UNEMPLOYMENT	226.11	43.04	11.40	(288.60)	300.00	300.00	
6400 PROPERTY INSURANCE	1,579.00	1,824.00	2,143.00	143.00	2,000.00	2,300.00	
6450 WORKCOMP - COMMISH	21.52	70.00	51.18	(198.82)	250.00	250.00	
6475 WORK COMP - RH	1,242.28	1,245.28	894.57	(1,605.43)	2,500.00	2,500.00	
6500 VEHICLE INSURANCE	223.00	504.00	487.00	(163.00)	650.00	650.00	
6600 CONFERENCES	1,308.90	948.10	104.00	(896.00)	1,000.00	1,000.00	
6750 UTILITIES	2,080.76	2,918.37	2,198.35	(1,301.65)	3,500.00	3,500.00	
6800 CELL PHONE ALLOWANCE	1,846.32	1,200.08	984.68	(815.32)	1,800.00	1,800.00	
6900 GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00	400.00	
6910 PUBLIC OFFICIALS INS	367.75	394.08	0.00	(500.00)	500.00	500.00	
7050 BLDG MAINT/REPAIRS	150.50	117.25	121.80	(378.20)	500.00	500.00	
7100 TIRES, TUBE AND REPAIR	5,287.50	10,754.25	3,374.95	(3,125.05)	6,500.00	7,500.00	
7150 MATERIAL AND SUPPLIES	8,376.78	29,181.88	6,667.55	(18,332.45)	25,000.00	30,000.00	
7200 CULVERTS	0.00	949.00	0.00	(1,200.00)	1,200.00	8,000.00	
7250 AUTO ALLOWANCE	7,699.92	7,699.92	6,416.60	(1,283.40)	7,700.00	7,700.00	
7300 WEED CONTROL	75.00	75.00	0.00	(1,000.00)	1,000.00	1,000.00	
7350 COMMISSIONER BOND	0.00	0.00	0.00	0.00	0.00	200.00	
7400 DUES	610.74	630.98	633.27	(66.73)	700.00	700.00	
7450 FUEL AND OIL	23,604.68	15,864.33	10,935.33	(9,064.67)	20,000.00	20,000.00	
7500 PARTS AND REPAIRS	41,042.86	20,598.09	14,776.30	(223.70)	15,000.00	18,000.00	
7600 MACHINE HIRE	0.00	1,000.00	5,500.00	4,000.00	1,500.00	24,000.00	
7650 MISCELLANEOUS	7.50	336.50	513.66	13.66	500.00	500.00	
7699 EQUIPMENT LEASE	33,860.12	33,818.17	0.00	(18,000.00)	18,000.00	0.00	
7700 EQUIPMENT PURCHASES	0.00	0.00	40,575.00	(425.00)	41,000.00	95,000.00	
7702 CTIF GRANT EXPENSE	8,925.00	0.00	0.00	0.00			
TOTALS	243,448.49	211,132.58	154,985.13	(109,286.87)	264,272.00	345,112.00	
			PRECINCT 3 EXPENSE				

COMMISSIONER PRECINCT #3	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY
SALARY	26,700.00	28,780.00
TOTAL	26,700.00	28,780.00

**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 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
FULL-TIME ROAD HAND	14.70	2080	30,576.00	<i>NOTE: Beginning pay scale for entry level full time position is \$14.50 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 \$11.60 per hour</i>
TOTAL			63,272.00	

*****PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	15.70	2080	32,656.00	
FULL-TIME ROAD HAND	15.70	2080	32,656.00	
TEMP ROAD HAND	11.60	200	2,320.00	
TOTAL			67,632.00	

ROAD HANDS PRECINCT #3

PRECINCT 4 REVENUE												
		2022	2023	USED AS OF	2024	2024	2024	2024	2025			
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	PROPOSED				
4000	ADVALOREM TAX (.054)	59,362.04	58,618.86	54,845.27	(2,733.10)	57,578.37	60,437.03					
4010	R/B ADVALOREM (.0682)	68,446.83	67,529.98	68,334.80	(1,216.97)	69,551.77	75,911.28					
4015	P.I.L.O.T.	15,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00					
4100	HIGHWAY TAX	45,748.46	47,516.46	37,669.57	(12,330.43)	50,000.00	50,000.00					
4200	SALE OF SURPLUS	0.00	0.00	138.00	138.00	0.00	8,000.00					
4325	\$10 REGISTRATION FEE	10,094.42	8,057.50	6,562.50	(1,937.50)	8,500.00	8,500.00					
4450	LATERAL ROAD FEE	3,563.74	3,552.41	3,370.84	(129.16)	3,500.00	3,500.00					
4500	INTEREST	2,419.20	15,440.13	21,012.94	9,012.94	12,000.00	23,000.00					
4601	FEMA DISASTER RELIEF	-35,043.80	0.00	0.00	0.00	0.00	0.00					
4650	GROSS WEIGHT & AXLE	5,564.74	6,043.28	6,318.24	818.24	5,500.00	6,400.00					
4651	INSURANCE DAMAGE RECC	3,932.81				0.00	0.00					
4652	CTIF GRANT INCOME	15,698.80	0.00	0.00	0.00	0.00	0.00					
	TOTALS	194,787.24	281,758.62	273,252.16	(8,377.98)	281,630.14	310,748.31					
				PRECINCT 4 REVENUE								

PRECINCT 4 EXPENSE	2022	2023	USED AS OF	2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED
6000 SALARY - COMMISSIONER	26,700.00	28,699.92	23,916.60	(4,783.40)	28,700.00	30,780.00
6050 SALARY - ROAD HANDS	59,024.00	44,030.80	45,075.84	(13,204.16)	58,280.00	62,640.00
6100 PAYROLL TAX - COMMISH	2,677.44	2,830.56	2,358.80	(491.20)	2,850.00	3,000.00
6150 PAYROLL TAX - RH	4,610.70	3,440.62	3,522.32	(1,077.68)	4,600.00	4,900.00
6200 RETIREMENT - COMMISH	4,404.34	4,226.40	4,053.32	(1,546.68)	5,600.00	5,200.00
6250 RETIREMENT - RH	7,295.77	5,283.88	6,338.50	(2,661.50)	9,000.00	8,500.00
6300 UNEMPLOYMENT	226.11	65.29	20.85	(279.15)	300.00	300.00
6400 PROPERTY INSURANCE	2,918.00	3,352.00	3,836.00	286.00	3,600.00	4,000.00
6450 WORK COMP - COMMISH	21.52	70.00	51.21	(198.79)	250.00	250.00
6475 WORK COMP - RH	1,242.28	1,245.28	894.54	(1,605.46)	2,500.00	2,500.00
6500 VEHICLE INSURANCE	594.00	593.00	576.00	(224.00)	800.00	800.00
6600 CONFERENCES	1,224.30	945.10	104.00	(896.00)	1,000.00	1,000.00
6750 UTILITIES	1,434.16	1,519.56	1,342.60	(2,657.40)	4,000.00	3,000.00
6800 CELL PHONE ALLOWANCE	1,846.32	1,546.28	1,469.36	(330.64)	1,800.00	1,800.00
6900 GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00	400.00
6910 PUBLIC OFFICIALS INS	367.75	394.08	0.00	(500.00)	500.00	500.00
7050 BUILDING MAINT/REPAIRS	280.94	74.75	349.40	(650.60)	1,000.00	1,000.00
7055 INSURANCE DAMAGE EXPE	295.00	0.00	0.00	0.00	0.00	0.00
7100 TIRES, TUBE AND REPAIR	5,828.70	5,634.00	5,541.50	(958.50)	6,500.00	9,000.00
7150 MATERIAL AND SUPPLIES	4,188.14	4,909.37	7,931.26	(32,068.74)	40,000.00	40,000.00
7200 CULVERTS	4,560.00	2,952.40	3,423.34	(6,576.66)	10,000.00	16,000.00
7250 AUTO ALLOWANCE	7,699.92	7,699.92	6,416.60	(1,283.40)	7,700.00	7,700.00
7300 WEED CONTROL	290.00	0.00	0.00	(500.00)	500.00	3,000.00
7350 COMMISSIONER BOND	0.00	177.50	0.00	0.00	0.00	0.00
7400 DUES	610.75	723.48	633.27	(116.73)	750.00	750.00
7450 FUEL AND OIL	16,991.80	15,570.90	13,073.01	(10,926.99)	24,000.00	28,000.00
7500 PARTS AND REPAIRS	6,518.93	6,431.30	12,171.52	(328.48)	12,500.00	15,000.00
7600 MACHINE HIRE	0.00	0.00	0.00	(1,000.00)	1,000.00	7,000.00
7650 MISCELLANEOUS	469.53	128.79	388.22	(111.78)	500.00	500.00
7699 EQUIPMENT LEASE	31,861.19	31,861.19	31,890.02	(109.98)	32,000.00	15,000.00
7700 EQUIPMENT PURCHASES	0.00	1,750.00	6,592.09	(18,407.91)	25,000.00	30,000.00
7702 CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
7705 FEMA DISASTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS	194,381.59	176,356.37	182,170.17	(103,459.83)	285,630.00	302,520.00
			PRECINCT 4 EXPENSE			

COMMISSIONER PRECINCT #4	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY
SALARY	28,700.00	30,780.00
TOTAL	28,700.00	30,780.00

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 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
FULL-TIME ROAD HAND	13.50	2080	28,080.00	<i>NOTE: Beginning pay scale for entry level full time position is \$14.50 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 \$11.60 per hour</i>
TOTAL			58,280.00	

*****PROPOSED FOR FY 2025 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	14.50	2080	30,160.00	
FULL-TIME ROAD HAND	14.50	2080	30,160.00	
TEMP ROAD HAND	11.60	200	2,320.00	
TOTAL			62,640.00	

ROAD HANDS PRECINCT #4