

BAYLOR COUNTY PROPOSED BUDGET

******* FISCAL YEAR 2025*******
October 1, 2024 thru September 30, 2025

FILED
At 11:15 o'clock A.M.
7th day of AUGUST 2024
CHRIS JAKUBICEK
Clerk of County Court
Baylor County, Texas
By Deputy [Signature]

BAYLOR COUNTY PROPOSED BUDGET

******* FISCAL YEAR 2025 *******

October 1, 2024 thru September 30, 2025

This budget will raise more total property taxes than last year's budget by \$103,562.64 (5.48%), and of this budget \$12,983.75 is tax revenue to be raised from new property added to the tax roll this year.

This budget was adopted by a unanimous vote of Commissioners Rick Gillispie, Larry Elliott, Reed Slaggle and Jim Stout in a Regular Commissioners' Court meeting at 9:00 a.m. on AUGUST 6, 2024

	FY 2024	FY 2025
County Property Tax Rate		
Property Tax Rate – Total County	.4430	.4452
Adopted Tax Rate – General Ad Val	.3774	.3770
Adopted M & O Tax Rate - Road	.0656	.0682
Rollback Tax Rate – Total County	.443095	.4453877

TAX FUNDS AND RATE OF DIVISION FY 2025

Taxable Property Amount \$447,681,700.00 Tax Rate 0.377 per \$100.00 valuation

Tax Collection @100% \$1,687,760.00

Division:	General Fund	0.26	Tax Rate FY 2025	0.377
	Salary Fund	0.042		0.0682
	Jury Fund	0.011		0.4452
	Rural Fire Commission	0.01		
	General Fund Ad V to R&B	0.05400		
		0.377		

FUND	TAX RATE	TOTAL REVENUE	ESTIMATED RECEIPTS	%
GENERAL	0.26	\$1,163,972.42	\$1,105,773.80	95%
SALARY FUND	0.042	\$188,026.31	\$188,026.31	100%
JURY FUND	0.011	\$49,244.99	\$49,244.99	100%
RURAL FIRE COMMISSION	0.01	\$44,768.17	\$44,768.17	100%
GENERAL FUND AD VALOREM TO ROAD & BRIDGE: PCTS	0.05400	\$241,748.11	\$241,748.11	100%
TOTALS	0.377	\$1,687,760.00	\$1,629,561.38	

ROAD AND BRIDGE SPECIAL

Taxable County Road Property Amount: \$445,227,479.00 Tax Rate 0.0682 per \$100 valuation

Tax Collection @ 100% \$303,645.14 / 4 = \$75,911.28

GENERAL FUND REVENUE	2022		2023		USED AS OF		2024		2025	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED	APPROVED	PROPOSED
4000 ADVALOREM TAX (0.26)	1,024,713.27	1,058,046.25	1,099,015.22	43,923.52	1,055,091.70	1,105,773.80				
4010 PAYMENT IN LIEU OF TAXES	158,500.00	269,860.00	233,500.00	0.00	233,500.00	233,500.00				
4050 JP 1 TECHNOLOGY FUND	407.81	305.69	461.84	61.84	400.00	600.00				
4060 JP 2 TECHNOLOGY FUND	772.37	666.93	732.31	32.31	700.00	900.00				
4061 COUNTY/DISTRICT COURT TECH	260.00	90.00	40.00	(160.00)	200.00	200.00				
4062 E-FILING COURT SERVICE FEE	840.00	0.00	0.00	0.00	0.00	0.00				
4065 DISTRICT COURT PRESERVATION	1,434.00	1,082.00	912.00	(288.00)	1,200.00	1,000.00				
4123 ARCHIVE FEE	10,245.00	7,505.00	5,665.00	(2,335.00)	8,000.00	8,000.00				
4125 COUNTY RECORDS MANAGEMENT	12,288.87	8,618.53	6,825.00	(3,175.00)	10,000.00	10,000.00				
4126 CLERK RECORDS MANAGEMENT	30.30	25.00	20.00	(30.00)	50.00	50.00				
4127 COURT FACULTY FEE FUND	1,140.00	1,060.00	1,180.00	280.00	900.00	1,200.00				
4200 INTEREST INCOME	16,677.88	102,351.99	152,519.03	77,519.03	75,000.00	150,000.00				
4400 MISC. INCOME	(26,661.31)	11,793.22	3,214.89	3,214.89	0.00	0.00				
4405 DONATIONS RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00				
4407 SEWER APPLICATION FEE	1,750.00	5,250.00	5,950.00	4,450.00	1,500.00	5,000.00				
4408 PRIMARY ELECTION INCOME	0.00	0.00	2,561.62	2,561.62	0.00	7,000.00				
4420 JUROR DONATIONS TO V.A. OFF	56.00	142.00	445.00	445.00	0.00	0.00				
4600 NON INCOME REIMBURSEMENT	410.60	85.42	(184.49)	(184.49)	0.00	0.00				
4650 INSURANCE REIMBURSEMENT	4,578.99	6,134.34	0.00	0.00	0.00	0.00				
4651 INSURANCE DAMAGE RECOVERY	1,449.71	0.00	168,294.79	168,294.79	0.00	0.00				
4851 OTHER GRANT PROGRAMS	59,635.96	69,919.05	45,300.00	5,300.00	40,000.00	0.00				
4852 GRANT #40474001 NIBRS INCOME	0.00	0.00	0.00	0.00	0.00	0.00				
4853 2021 ARPA RECOVERY FUNDS IN	0.00	0.00	0.00	0.00	0.00	0.00				
4854 LAW EFMT GRANT INCOME			12,632.45	(20,878.99)	33,511.44	56,021.44				
4900 CITY DISPATCH REIMBURSEMENT	83,309.60	95,915.00	94,141.70	(858.30)	95,000.00	95,000.00				
4901 CITY EMC REIMBURSEMENT	8,723.00	11,047.50	9,144.20	(855.80)	10,000.00	10,000.00				
4960 RURAL FIRE ADVALOREM (.01)	31,067.40	33,883.74	39,882.52	(2,768.13)	42,650.65	44,768.17				
4962 SISD REIMBURSEMENT-DISPATCH	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00				
4989 STORM SHELTER INCOME	18,832.98	10,846.50	7,519.90	(55,480.10)	63,000.00	0.00				
			9,323.22	9,323.22						
4998 EXT. BUILDING REVENUE	1,150.00	1,500.00	1,550.00	350.00	1,200.00	2,000.00				
TOTALS	1,414,612.43	1,699,128.16	1,903,646.20	228,742.41	1,674,903.79	1,734,013.41				
			GENERAL FUND							

EXPENDITURES BY DEPARTMENT						
	2022	2023	USED AS OF	2024	2024	2025
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED
NON-DEPARTMENTAL 0100	335,750.72	346,670.42	485,230.33	(137,279.67)	622,510.00	606,690.00
NON-DEPARTMENTAL 0200	213,180.81	219,730.01	222,099.56	(63,196.09)	285,295.65	187,920.77
SHERIFF'S DEPARTMENT	144,877.46	73,029.40	118,876.02	(70,964.98)	189,841.00	223,465.00
EXTENSION SERVICE	71,290.20	66,708.25	56,474.37	(15,615.63)	72,090.00	78,460.00
COUNTY JUDGE	1,691.94	3,912.47	1,128.91	(2,421.09)	3,550.00	3,550.00
ASSESSOR/COLLECTOR	57,495.45	56,934.12	49,223.66	(14,626.34)	63,850.00	68,250.00
LIBRARY	19,882.16	21,509.54	17,229.36	(6,255.64)	23,485.00	24,295.00
DISTRICT/COUNTY CLERK	78,352.46	81,646.47	66,226.82	(20,290.68)	86,517.50	90,517.50
TREASURER	37,717.40	40,026.85	31,398.82	(11,661.18)	43,060.00	45,140.00
JUSTICE OF THE PEACE PCT 1	4,919.68	4,746.13	3,633.66	(3,116.34)	6,750.00	6,800.00
JUSTICE OF THE PEACE PCT 2	3,499.85	4,661.97	4,016.60	(2,783.40)	6,800.00	6,800.00
DISPATCH	191,596.87	211,839.22	186,623.40	(37,316.60)	223,940.00	323,510.00
C.S. AND C.D. (PROBATION)	9,706.70	9,706.70	9,706.70	0.00	9,706.70	9,706.70
DEPT. OF PUBLIC SAFETY	583.38	1,450.42	2,279.11	(145.89)	2,425.00	2,425.00
COUNTY ATTORNEY	31,461.40	33,290.57	26,460.27	(9,164.73)	35,625.00	37,750.00
COMM COURT	1,238.34	1,560.27	1,115.37	(384.63)	1,500.00	1,500.00
ELECTION ADMINISTRATOR		21,055.98	20,251.94	(15,058.06)	35,310.00	43,300.00
TOTALS	1,203,244.82	1,198,478.79	1,301,974.90	(410,280.95)	1,712,255.85	1,760,079.97

CURRENT POSITIONS FY 2024	RATE	# OF HOURS WORKED	FY 2024 SALARY	
JUVENILE BOARD		NA	3,000.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour</i>
BUILDING SUPERVISOR	12.00	2080	24,960.00	<i>NOTE: Beginning pay scale for entry level part time position is \$11.50 per hour</i>
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			28,560.00	

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

JUVENILE BOARD		NA	3,000.00	
BUILDING SUPERVISOR	13.00	2080	27,040.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			30,640.00	

NON-DEPT 0100

CURRENT POSITIONS FY 2024	MONTHLY RATE	FY 2024 SALARY
EMC WAGES	1,166.67	14,000.00
CELL PHONE	50.00	600.00
TOTAL		14,600.00

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

EMC WAGES	1,340.00	16,080.00
CELL PHONE	50.00	600.00
TOTAL		16,680.00

EMC WAGES

<u>Approved Position and Job Title</u>	<u>FY 2024 APPROVED Salary amount</u>	<u>FY 2025 PROPOSED Salary amount</u>	<u>NOTES</u>
NON DEPARTMENT			
Juvenile Board	3,000.00	3,000.00	
Building Supervisor	12.00 hr	13.00 hr	See NOTE below
SHERIFF'S OFFICE			
Deputy full-time LE Grant	31,244.28 16,775.72	33,324.28 18,675.72	<i>Beginning pay scale for entry level full- time certified deputy is \$1,281.71 bi-weekly salary</i>
Deputy full-time L.E. Grant	31,244.28 16,775.72	33,324.28 18,675.72	
Part-Time Deputy L.E. Grant	19.00 hr 4.08 hr	20.00 hr 5.00 hr	427 hrs
Part-Time Deputy L.E. Grant	19.00 hr 4.08 hr	20.00 hr 5.00 hr	427 hrs
Records Clerk L.E. Grant		1,200.00 a month	
EXTENSION			
Secretary-Part-Time	10.50 hr pt/1,200.00	11.50 hr pt/1,200.00	See NOTE below
ASSESSOR/COLLECTOR			
Deputy Assessor/Collector	12.00 hr	13.00 hr	See NOTE below
Deputy Assessor/Collector	11.50 hr	12.50 hr	See NOTE below
LIBRARY			
Librarian part-time	11.00 hr	12.00 hr	Allocated 1560 hours (60 hrs per 2 week pay period) See NOTE below
DISTRICT/COUNTY CLERK			
Deputy Clerk full-time	12.95 hr	13.95 hr	See NOTE below
Deputy Clerk full-time	12.70 hr	13.70 hr	See NOTE below

COUNTY ATTORNEY			
Secretary		12.50 hr	13.50 hr
			See NOTE below

NOTE: Beginning pay scale for entry level full-time positions is \$12.50 per hour, Chief Dispatcher is \$16.00 per hour, Dispatcher is \$15.00 per hour, PT Dispatcher is \$13.50 per hour, Annex Adm. Asst./Crt. Cdnt., and Election Adm. \$13.00 per hour. Road hands are \$14.50 per hour. Beginning pay scale for entry level part-time positions is \$11.60 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 2024 APPROVED Salary amount</u>	<u>FY 2025 REQUESTED Salary amount</u>	<u>NOTES</u>
DISPATCH				
Chief Dispatcher Gayle King		15.50 hr	16.50 hr	<i>NOTE: Starting salary for Chief Dispatcher is \$16.00 per hour</i>
Dispatcher full-time Dennis Bott		14.50 hr	15.50 hr	See NOTE below
Dispatcher full-time Kyle Gann		14.50 hr	15.50 hr	See NOTE below
Dispatcher full-time Skyann Levasseur		14.00 hr	15.00 hr	See NOTE below
Dispatcher full-time Empty		14.00 hr	15.00 hr	See NOTE below
Dispatcher part-time April Guerra		12.50 hr	13.50 hr	
TREASURER				
Deputy Treasurer/Receptionist/Janitorial Services		12.50/1,800.00	13.50/1,800.00	See NOTE below
PRECINCTS				
#1 Road hand full-time	2	14.70 hr 14.70 hr	15.70 hr 15.70 hr	See NOTE below
#1 Road hand Temporary		10.60 hr	11.60 hr	See NOTE below
#2 Road hand full-time	2	14.70 hr 14.70 hr	15.70 hr 15.70 hr	See NOTE below
#2 Road hand Temporary		10.60 hr	11.60 hr	See NOTE below

#3 Road hand full-time	2	14.70 hr 14.70 hr	15.70 hr 15.70 hr	See NOTE below
#3 Road hand Temporary		10.60 hr	11.60 hr	See NOTE below
#4 Road hand full-time	2	13.50 hr 13.50 hr	14.50 hr 14.50 hr	See NOTE below
#4 Road hand Temporary		10.60 hr	11.60 hr	See NOTE below
ELECTIONS ADMINISTRATOR		12.00 hr	13.00 hr	
ELECTIONS ADMINISTRATOR TEMPORARY ASSIST.		12.00 hr	12.00 hr	

NOTE: Beginning pay scale for entry level full-time positions is \$12.50 per hour, Chief Dispatcher is \$16.00 per hour, Dispatcher is \$15.00 per hour, PT dispatcher is \$13.50 per hour, Annex Adm. Assit./Crt. Cdntr., and Election Adm. \$13.00 per hour. Road Hands are \$14.50 per hour. Beginning pay scale for entry level part-time positions is \$11.60 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.

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY
FULL-TIME DEPUTY L.E. GRANT SUPP. DEPUTY	NA	SALARY	31,244.28 16,775.72
FULL-TIME DEPUTY L.E. GRANT SUPP. DEPUTY	NA	SALARY	31,244.28 16,775.72
CELL PHONE UNIFORM		600.00 EACH 500.00 EACH	1,200.00 1,000.00
L.E. GRANT SUPP. PART-TIME DEPUTY	4.08 hr 19.00 hr	427	1,742.16 8,113.00
L.E. GRANT SUPP. PART-TIME DEPUTY	4.08 hr 19.00 hr	427	1,742.16 8,113.00
L.E. GRANT RECORDS CLERK		SALARY	12,000.00
TOTAL			129,950.32

Beginning pay scale for entry level full time certified deputy is \$1,281.71 bi-weekly salary

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

FULL-TIME DEPUTY L.E. GRANT SUPP- DEPUTIES	NA	SALARY	33,324.28 18,675.72
FULL-TIME DEPUTY L.E. GRANT SUPP- DEPUTIES	NA	SALARY	33,324.28 18,675.72
CELL PHONE UNIFORM		600.00 EACH 500.00 EACH	1,200.00 1,000.00

PART-TIME DEPUTY	Hr 20.00		8,540.00	
L.E. Grant Supplement	Hr 5.00	427	2,135.00	
PART-TIME DEPUTY	Hr 20.00		8,540.00	
L.E. Grant Supplement	Hr 5.00	427	2,135.00	
RECORDS CLERK				
L.E. Grant Supplement	1200.00 A Month	SALARY	14,400.00	
TOTAL			141,950.00	

SHERIFF DEPUTY

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY
CEA-AG mileage/expense			10,700.00
CEA-FCS mileage/expense			10,200.00
			10,700.00
			6,600.00
			<i>NOTE: Beginning pay scale for entry level Part time position is \$11.50 per hour</i>
SECRETARY JANITORIAL SERVICES	10.50	1040	10,920.00
			1,200.00
TOTAL			50,320.00

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

CEA-AG mileage/expense			12,780.00
CEA-FCS mileage/expense			10,200.00
			12,780.00
			6,600.00
SECRETARY- PART TIME JANITORIAL SERVICES	11.50	1040	11,960.00
			1,200.00
TOTAL			55,520.00

EXTENSION

COUNTY JUDGE	FY 2024 APPROVED SALARY	FY 2025 PROPOSED SALARY
SALARY	32,400.00	34,480.00
TOTAL	32,400.00	34,480.00

COUNTY JUDGE	
TRAVEL ALLOWANCE	2,400.00
TOTAL	2,400.00

COUNTY JUDGE

ASSESSOR/COLLECTOR									
	2022	2023	USED AS OF	2024	2024	2024	2025		
	ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	PROPOSED			
6003 TELEPHONE	836.84	902.91	759.58	(240.42)	1,000.00	1,000.00	1,000.00		
6017 HONESTY/INTEGRITY INS	0.00	0.00	0.00	(400.00)	400.00	400.00	400.00		
6020 DUES A/C	125.00	150.00	150.00	(25.00)	175.00	175.00	175.00		
6025 BOND	656.00	0.00	178.00	(822.00)	1,000.00	1,000.00	1,000.00		
6200 WAGES A/C	44,173.82	43,397.68	37,194.75	(8,630.25)	45,825.00	49,725.00	49,725.00		
6275 OFFICE SUPPLIES A/C	143.14	187.08	374.00	(226.00)	600.00	600.00	600.00		
6345 PAYROLL TAX A/C	3,379.30	3,319.86	2,845.39	(704.61)	3,550.00	3,850.00	3,850.00		
6350 RETIREMENT A/C	5,341.30	4,911.11	5,098.63	(1,901.37)	7,000.00	6,700.00	6,700.00		
6355 UNEMPLOYMENT	165.84	72.36	16.82	(183.18)	200.00	200.00	200.00		
6360 POSTAGE A/C	696.60	493.80	261.20	(838.80)	1,100.00	1,100.00	1,100.00		
6411 CONFERENCE TAX A/C	1,763.23	2,227.10	2,272.97	(227.03)	2,500.00	3,000.00	3,000.00		
6640 VOTER REGISTRATION A/C	0.00	1,063.29	0.00	0.00	0.00	0.00	0.00		
7020 COMPUTER EXPENSE A/C	214.38	208.93	72.32	(427.68)	500.00	500.00	500.00		
TOTALS	57,495.45	56,934.12	49,223.66	(14,626.34)	63,850.00	68,250.00	68,250.00		
			ASSESSOR/COLLECTOR	0600					

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
DEPUTY ASSESSOR/COLL	12.00	1950	23,400.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour</i>
DEPUTY ASSESSOR/COLL	11.50	1950	22,425.00	
TOTAL			45,825.00	

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

DEPUTY ASSESSOR/COLL	13.00	1950	25,350.00	
DEPUTY ASSESSOR/COLL	12.50	1950	24,375.00	
TOTAL			49,725.00	

DEPUTY ASSESSOR/COLLECTOR

	LIBRARY		2022	2023	USED AS OF 7/31/2024	2024		2025	
	ACTUAL	ACTUAL				REMAINING	APPROVED	PROPOSED	
6003	TELEPHONE	534.65	854.29	474.27	(1,025.73)	1,500.00	750.00		
6010	WORKMANS COMP.	20.00	20.00	14.25	(35.75)	50.00	50.00		
6200	SALARIES	16,056.14	17,267.58	13,741.97	(3,418.03)	17,160.00	18,720.00		
6275	OFFICE SUPPLIES	31.99	73.94	50.58	(99.42)	150.00	150.00		
6345	PAYROLL TAX	1,228.27	1,321.00	1,051.25	(298.75)	1,350.00	1,450.00		
6350	RETIREMENT	1,938.88	1,952.72	1,890.84	(709.16)	2,600.00	2,500.00		
6355	UNEMPLOYMENT	60.23	20.01	6.20	(68.80)	75.00	75.00		
6360	POSTAGE LIBRARY	12.00	0.00	0.00	(100.00)	100.00	100.00		
7020	COMPUTER EXP.	0.00	0.00	0.00	(500.00)	500.00	500.00		
	TOTALS	19,882.16	21,509.54	17,229.36	(6,255.64)	23,485.00	24,295.00		
				LIBRARY					

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
LIBRARIAN – PART-TIME	11.00	1560	17,160.00	(60 hrs per 2 week pay period) NOTE: Beginning pay scale for entry level part time position is \$11.50 per hour
TOTAL			17,160.00	

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

LIBRARIAN – PART-TIME	12.00	1560	18,720.00	
TOTAL			18,720.00	

LIBRARY

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
DEPUTY CLERK	12.95	1950	25,252.50	<i>NOTE: Beginning pay scale for entry level full time position is \$12.50 per hour</i>
DEPUTY CLERK	12.70	1950	24,765.00	
TOTAL			51,017.50	

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

DEPUTY CLERK	13.95	1950	27,202.50	
DEPUTY CLERK	13.70	1950	26,715.00	
TOTAL			53,917.50	

COUNTY/DISTRICT DEPUTY CLERK

CURRENT POSITIONS FY 2024	HOURLY RATE	# OF HOURS WORKED	FY 2024 SALARY	
DEPUTY TREASURER	12.50	2080	26,000.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.00 per hour</i>
JANITORIAL SERVICES			1,800.00	
TOTAL			27,800.00	

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

DEPUTY TREASURER	13.50	2080	28,080.00
JANITORIAL SERVICES			1,800.00
TOTAL			29,880.00

DEPUTY TREASURER

JUSTICE OF THE PEACE PRECINCT #1	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 #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		2022		2023		USED AS OF		2024		2024		2025	
		ACTUAL		ACTUAL		7/31/2024		REMAINING		APPROVED		PROPOSED	
6003	TELEPHONE	412.07	456.33	383.59	(116.41)	500.00	500.00	500.00	500.00				500.00
6025	BOND	0.00	178.00	0.00	0.00	200.00	200.00	200.00	200.00				0.00
6275	OFFICE SUPPLIES	31.99	39.96	46.99	(303.01)	350.00	350.00	350.00	350.00				350.00
6360	POSTAGE	150.77	62.40	94.00	(106.00)	200.00	200.00	200.00	200.00				200.00
6411	CONFERENCE	608.50	1,014.30	670.20	(579.80)	1,250.00	1,250.00	1,250.00	1,250.00				1,250.00
7020	COMPUTER EXPENSES JP2 TE	136.52	30.98	421.82	(78.18)	500.00	500.00	500.00	500.00				500.00
7030	COMPUTER SUP/TRAINING	2,160.00	2,880.00	2,400.00	(1,600.00)	4,000.00	4,000.00	4,000.00	4,000.00				4,000.00
TOTALS		3,499.85	4,661.97	4,016.60	(2,783.40)	7,000.00	7,000.00	7,000.00	7,000.00				6,800.00
JUSTICE OF THE PEACE #2 1002													