

BAYLOR COUNTY PROPOSED BUDGET

***** FISCAL YEAR 2024*****

October 1, 2023 thru September 30, 2024

29th FILED
day of July 2023

CHRIS JAKUBICEK

Clerk County Court

Baylor County Texas

By  Deputy

GENERAL FUND REVENUE		2020	2021	2022	2023	USED AS OF	2023	2024
	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
4000	ADVALOREM TAX (0.31362)	916,946.89	967,927.03	1,024,713.27	1,009,528.60	998,841.77	(10,686.83)	998,841.77
4010	PAYMENT IN LIEU OF TAXES	160,000.00	158,500.00	158,500.00	233,500.00	269,860.00	36,360.00	233,500.00
4050	JP 1 TECHNOLOGY FUND	775.31	640.59	407.81	500.00	207.58	(292.42)	500.00
4060	JP 2 TECHNOLOGY FUND	1,164.95	1,111.47	772.37	650.00	417.35	(232.65)	650.00
4061	COUNTY/DISTRICT COURT TECH	380.00	375.00	260.00	300.00	65.00	(235.00)	200.00
4062	E-FILENG COURT SERVICE FEE	6.00	6.00	840.00	0.00	0.00	0.00	0.00
4065	DISTRICT COURT PRESERVATON	992.00	1,026.00	1,434.00	1,200.00	633.00	(567.00)	1,200.00
4123	ARCHIVE FEE	8,395.00	9,220.00	10,245.00	10,000.00	4,545.00	(5,455.00)	10,000.00
4125	COUNTY RECORDS MANAGEMENT	9,066.95	9,592.50	12,288.87	11,000.00	5,191.03	(5,808.97)	11,000.00
4126	CLERK RECORDS MANAGEMENT	49.70	22.50	30.30	50.00	17.50	(32.50)	50.00
4127	COURT FACULTY FEE FUND			1,140.00	600.00	560.00	(40.00)	900.00
4200	INTEREST INCOME	13,661.50	5,838.73	16,677.88	8,000.00	44,225.41	36,225.41	75,000.00
4400	MISC. INCOME	2,500.00	27,925.00	(26,661.31)	0.00	11,408.16	11,408.16	0.00
4405	DONATIONS RECEIVED	6,621.85	130.00	0.00	0.00	0.00	0.00	0.00
4407	SEWER APPLICATION FEE	1,050.00	2,450.00	1,750.00	700.00	1,050.00	350.00	1,000.00
4410	VOTING EQUIPMENT INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4420	JUROR DONATIONS TO V.A. OFF			56.00	0.00	36.00	36.00	0.00
4600	NON INCOME REIMBURSEMENT	(387.79)	42.55	410.60	0.00	85.32	85.32	0.00
4650	INSURANCE REIMBURSEMENT	1,784.78	0.00	4,578.99	0.00	530.00	530.00	0.00
4651	INSURANCE DAMAGE RECOVERY	0.00	0.00	1,449.71	0.00	0.00	0.00	0.00
4851	OTHER GRANT PROGRAMS	72,114.23	0.00	59,635.96	40,000.00	69,919.05	29,919.05	40,000.00
4852	GRANT #440474001 NIBRS INCOME		39,120.25	0.00	0.00	0.00	0.00	0.00
4853	2021 ARPA RECOVERY FUNDS IN	0.00	340,791.00	0.00	0.00	0.00	0.00	0.00
4900	CITY DISPATCH REIMBURSEMENT	76,886.00	83,387.54	83,309.60	76,000.00	55,950.44	(20,049.56)	76,000.00
4901	CITY EMC REIMBURSEMENT	9,449.88	8,723.00	8,723.00	9,000.00	6,444.41	(2,555.59)	9,000.00
4960	RURAL FIRE ADVALOREM (.01)	26,786.08	29,642.20	31,067.40	33,883.74	33,883.74	0.00	33,883.74
4961	SEYMOUR ISD REIMBURSEMENT	25,915.27	0.00	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	3,000.00	0.00	3,000.00
4989	STORM SHELTER INCOME	0.00	58,938.31	18,832.98	63,000.00	10,846.50	(52,153.50)	63,000.00
4990	COVID 19 RELIEF FUND	8,173.00	32,692.00	0.00	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	0.00
4992	HAVA 2018 ELECTIONS SECURITY	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4993	HAVA 2020 ELECTIONS SECURITY	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4998	EXT. BUILDING REVENUE	650.00	1,025.00	1,150.00	600.00	800.00	200.00	1,000.00
	TOTALS	1,467,146.94	1,782,126.67	1,414,612.43	1,501,512.34	1,518,517.26	17,004.92	1,558,725.51

EXPENDITURES BY DEPARTMENT									
	2020	2021	2022	2023	USED AS OF 4/30/2023	2023	2024		
	ACTUAL	ACTUAL	ACTUAL	APPROVED		REMAINING	PROPOSED		
NON-DEPARTMENTAL 0100	354,696.33	317,819.85	335,750.72	605,810.00	160,215.17	(445,594.83)	605,110.00		
NON-DEPARTMENTAL 0200	331,999.27	589,974.85	213,180.81	269,978.74	176,708.84	(93,269.90)	213,003.74		
SHERIFF'S DEPARTMENT	159,774.47	132,693.46	144,877.46	164,397.84	54,418.72	(109,979.12)	154,447.84		
EXTENSION SERVICE	69,127.03	69,995.56	71,290.20	70,590.00	36,699.59	(33,890.41)	71,340.00		
COUNTY JUDGE	1,819.35	1,437.60	1,691.94	4,900.00	2,795.44	(2,104.56)	3,550.00		
ASSESSOR/COLLECTOR	57,132.51	58,576.24	57,495.45	62,550.00	31,073.04	(31,476.96)	61,050.00		
LIBRARY	13,061.70	17,490.03	19,882.16	22,480.00	12,797.23	(9,682.77)	22,835.00		
DISTRICT/COUNTY CLERK	68,471.98	71,014.82	78,352.46	85,267.50	48,880.82	(36,386.68)	84,617.50		
TREASURER	30,782.04	34,273.57	37,717.40	42,185.00	22,295.37	(19,889.63)	42,060.00		
JUSTICE OF THE PEACE PCT 1	3,405.03	3,879.68	4,919.68	7,100.00	2,457.40	(4,642.60)	6,750.00		
JUSTICE OF THE PEACE PCT 2	3,590.12	3,790.16	3,499.85	7,100.00	2,547.09	(4,552.91)	6,800.00		
DISPATCH	176,679.94	179,115.51	191,596.87	204,390.00	125,073.19	(79,316.81)	202,490.00		
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	860.17	1,872.24	583.38	2,425.00	393.85	(2,031.15)	2,425.00		
COUNTY ATTORNEY	24,169.29	23,875.49	31,461.40	34,750.00	18,952.18	(15,797.82)	34,725.00		
COMM COURT	879.08	1,046.49	1,238.34	1,500.00	687.06	(812.94)	1,500.00		
ELECTION ADMINISTRATOR				34,710.00	11,998.66	(22,711.34)	34,360.00		
TOTALS	1,306,155.01	1,516,562.25	1,203,244.82	1,629,840.78	715,273.67	(914,567.11)	1,556,770.78		
					GENERAL FUND				

NON-DEPARTMENT 0100									
EXPENSE									
		2020	2021	2022	2023	USED AS OF	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
6000	ELECTRICITY	26,681.09	24,116.04	22,745.98	35,000.00	10,634.39	(24,365.61)	35,000.00	
6002	GAS	3,865.40	3,635.53	4,725.48	4,500.00	4,401.29	(98.71)	5,000.00	
6003	TELEPHONE	900.04	903.00	823.08	1,100.00	519.97	(580.03)	1,100.00	
6010	WORKMANS COMP	1,691.60	1,625.80	1,200.08	2,000.00	539.46	(1,460.54)	2,000.00	
6011	GENERAL LIABILITY	1,018.00	1,018.00	1,075.00	1,500.00	1,055.00	(445.00)	1,500.00	
6012	PUBLIC OFFICIAL	2,808.30	2,485.88	2,327.60	3,500.00	2,494.30	(1,005.70)	3,500.00	
6015	PROPERTY INS	13,784.00	15,630.00	20,380.00	23,000.00	0.00	(23,000.00)	25,000.00	
6050	GENERAL ELECTION EXPENSE	11,980.73	13,197.72	29,485.57	15,000.00	12,739.29	(2,260.71)	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	880.77	1,300.00	510.83	(789.17)	1,500.00	
6150	AUDITOR EXPENSE	10,000.00	10,500.00	16,853.56	18,000.00	423.75	(17,576.25)	20,000.00	
6200	SALARIES - COURTHOUSE	26,832.87	25,118.91	19,234.76	27,960.00	11,271.15	(16,688.85)	27,960.00	
6221	INMATE MEDICAL EXPENSES	10,824.97	7,699.77	8,803.87	20,000.00	4,113.50	(15,886.50)	20,000.00	
6225	INMATE TRANSPORTATION	8,457.94	394.82	3,194.96	10,000.00	1,181.23	(8,818.77)	10,000.00	
6230	INMATE BOARD	102,091.48	116,322.29	77,525.00	130,000.00	55,550.00	(74,450.00)	130,000.00	
6260	E-FILING EXPENSE	1,180.00	1,387.57	1,131.18	2,500.00	595.00	(1,905.00)	2,000.00	
6265	EQUIPMENT PURCHASE/LEASE	13,755.61	14,708.58	4,893.02	35,000.00	2,571.89	(32,428.11)	35,000.00	
6266	IT TECH. CONTRACTOR	10,200.00	10,200.00	8,144.49	30,000.00	8,853.75	(21,146.25)	30,000.00	
6275	OFFICE SUPPLIES ND	778.61	854.57	1,128.78	1,500.00	880.90	(619.10)	1,500.00	
6286	AUTO PURCHASE	28,410.68	0.00	26,240.00	40,000.00	0.00	(40,000.00)	40,000.00	
6345	PAYROLL TAXES - COURTHOUSE	2,280.55	2,105.27	1,706.22	2,400.00	988.17	(1,411.83)	2,400.00	
6350	RETIREMENT - COURTHOUSE	2,509.10	3,138.15	2,568.67	3,500.00	1,614.04	(1,885.96)	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	67.97	150.00	18.89	(131.11)	150.00	
6360	POSTAGE	28.30	98.70	20.20	300.00	15.00	(285.00)	300.00	

6397	BLDG MAINT/REPAIRS	19,067.80	51,029.99	8,667.27	50,000.00	4,587.97	(45,412.03)	50,000.00
6398	COURTHOUSE LAWN CARE	355.15	398.49	5,253.44	2,500.00	1,774.55	(725.45)	3,000.00
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	1,246.05	1,200.00	599.95	(600.05)	1,200.00
6520	JANTORIAL SUPPLIES	4,629.07	4,603.94	4,718.37	5,000.00	2,136.84	(2,863.16)	5,000.00
7060	CELL PHONE BUILDING SUPERVISOR	577.00	600.08	623.16	600.00	346.20	(253.80)	600.00
7500	MISCELLANEOUS	83.00	38.30	(55.42)	1,000.00	6,410.89	5,410.89	1,000.00
7630	FORENSIC	11,809.04	13,450.00	28,517.25	30,000.00	3,163.50	(26,836.50)	30,000.00
7635	FUNERAL HOME EXPENSES	7,498.00	4,654.00	5,538.00	12,500.00	2,012.25	(10,487.75)	12,500.00
7655	FIREMAN RETIRE PENSION	6,111.00	6,258.00	6,300.00	6,500.00	3,150.00	(3,350.00)	6,500.00
7750	LEGAL NOTICES/ADVERTISING	933.28	674.30	2,311.40	2,200.00	1,076.30	(1,123.70)	2,200.00
7755	PEST CONTROL - COURTHOUSE	1,287.50	1,581.25	2,075.00	2,200.00	930.00	(1,270.00)	2,200.00
7760	REDISTRICTING EXPENSE	0.00	5,000.00	5,162.00	5,000.00	5,000.00	0.00	0.00
7770	CO LEGAL FEES	348.90	1,089.60	0.00	50,000.00	0.00	(50,000.00)	50,000.00
7779	MONTHLY INTERNET			2,124.04	2,700.00	1,843.95	(856.05)	3,200.00
7780	MONTHLY EMAIL ACCTS	0.00	0.00	535.12	1,200.00	515.97	(684.03)	1,200.00
7781	AIR - EVAC	825.00	825.00	837.50	900.00	825.00	(75.00)	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	1,890.00	900.00	620.00	(280.00)	1,000.00
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	3,550.00	4,000.00	3,550.00	(450.00)	4,000.00
7786	COVID 19 EXPENSES		3839.89	101.30	0.00	0.00	0.00	0.00
	TOTALS	355,785.45	354,696.33	335,750.72	605,810.00	160,215.17	(445,594.83)	606,110.00
	NON DEPARTMENTAL							

CURRENT POSITIONS FY 2023	RATE	# OF HOURS WORKED	FY 2023 SALARY	
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	

***** PROPOSED FOR FY 2024 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

CURRENT POSITIONS FY 2023	MONTHLY RATE	FY 2023 SALARY	
EMC WAGES	1,166.67	14,000.00	
CELL PHONE	50.00	600.00	
TOTAL		14,600.00	

*****PROPOSED FOR FY 2024 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 2023 APPROVED Salary amount</u>	<u>FY 2024 PROPOSED Salary amount</u>	<u>NOTES</u>
NON DEPARTMENT				
Juvenile Board		3,000.00	3,000.00	
Building Supervisor		12.00 hr	12.00 hr	See NOTE below
SHERIFF'S OFFICE				
Deputy full-time		31,244.28	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		31,244.28	31,244.28	
Deputy full-time		31,244.28	31,244.28	
EXTENSION				
Secretary-Part-Time		10.50 hr pt/1,200.00	10.50 hr pt/1,200.00	See NOTE below
ASSESSOR/COLLECTOR				
Deputy Assessor/Collector		12.00 hr	12.00 hr	See NOTE below
Deputy Assessor/Collector		11.50 hr	11.50 hr	See NOTE below
LIBRARY				
Librarian part-time		11.00 hr	11.00 hr	Allocated 1560 hours (60 hrs per 2 week pay period) See NOTE below
DISTRICT/COUNTY CLERK				
Deputy Clerk full-time		12.95 hr	12.95 hr	See NOTE below
Deputy Clerk full-time		12.70 hr	12.70 hr	See NOTE below
Part-Time		10.50 hr	10.50 hr	
COUNTY ATTORNEY				
Secretary		12.50 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 \$14.00 per hour, Dispatcher is \$13.00 per hour, PT Dispatcher is \$11.50 per hour, Annex Adm. Asst./Crt. Cdnt., and Election Adm. \$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 2023 APPROVED Salary amount</u>	<u>FY 2024 REQUESTED Salary amount</u>	<u>NOTES</u>
DISPATCH				
Chief Dispatcher Michele Joyce		14.50 hr	14.50 hr	<i>NOTE: Starting salary for Chief Dispatcher is \$14.00 per hour</i>
Dispatcher full-time Dennis Botts		13.50 hr	13.50 hr	See NOTE below
Dispatcher full-time Gayle King		13.50 hr	13.50 hr	See NOTE below
Dispatcher full-time		13.00 hr	13.00 hr	See NOTE below
Dispatcher full-time	13.00 hr	11.00 hr	13.00 hr	See NOTE below
Dispatcher part-time		11.50 hr	11.50 hr	
TREASURER				
Deputy Treasurer/Receptionist/Janitorial Services		12.50/1,800.00	12.50/1,800.00	See NOTE below
PRECINCTS				
#1 Road hand full-time	2	14.70 hr 14.70 hr	14.70 hr 14.70 hr	See NOTE below
#1 Road hand Temporary		10.60 hr	10.60 hr	See NOTE below
#2 Road hand full-time	2	14.70 hr 13.50 hr	14.70 hr 13.50 hr	See NOTE below
#2 Road hand Temporary		10.60 hr	10.60 hr	See NOTE below
#3 Road hand full-time	2	14.70 hr 14.70 hr	14.70 hr 14.70 hr	See NOTE below
#3 Road hand Temporary		10.60 hr	10.60 hr	See NOTE below

#4 Road hand full-time	2	14.70 hr 14.70 hr	14.70 hr 14.70 hr	See NOTE below
#4 Road hand Temporary		10.60 hr	10.60 hr	See NOTE below
ELECTIONS ADMINISTRATOR		12.00 hr	12.00 hr	

NOTE: Beginning pay scale for entry level full-time positions is \$11.50 per hour, Chief Dispatcher is \$14.00 per hour, Dispatcher is \$13.00 per hour, PT dispatcher is \$11.50 per hour, Annex Adm. Assit./Crt. Cdntr., and Election Adm. \$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.

		2020		2021		2022		2023		USED AS OF		2023		2024	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED						
SHERIFF															
6003	TELEPHONE	1,340.13	1,505.26	1,305.39	1,500.00	796.81	(703.19)	1,500.00							
6010	WORKMANS COMP	2,456.00	1,504.00	2,548.00	2,100.00	1,256.50	(843.50)	2,100.00							
6014	AUTO INSURANCE	3,074.00	2,862.00	2,669.00	3,200.00	2,768.00	(432.00)	3,200.00							
6020	DUES	0.00	0.00	0.00	225.00	0.00	(225.00)	225.00							
6025	BOND	728.00	830.00	630.00	1,000.00	0.00	(1,000.00)	1,000.00							
6200	SALARIES	101,720.00	86,087.23	87,041.08	93,732.84	30,129.04	(63,603.80)	91,232.84							
6210	UNIFORM ALLOWANCE	1,846.08	1,499.94	1,430.71	1,500.00	442.29	(1,057.71)	1,500.00							
6222	EMPLOYEE PHYSICALS	80.00	0.00	0.00	500.00	0.00	(500.00)	500.00							
6235	INVESTIG/PHOTO EXPENSE	71.77	32.83	14.76	300.00	0.00	(300.00)	300.00							
6245	AMMUNITION	0.00	1,276.23	0.00	600.00	0.00	(600.00)	600.00							
6250	RADIO REPAIRS	42.50	85.00	521.95	1,000.00	152.00	(848.00)	1,000.00							
6260	FUEL/OIL SHERIFF	12,671.99	9,251.07	15,602.11	20,000.00	4,739.06	(15,260.94)	15,000.00							
6275	OFFICE SUPPLIES	561.63	105.62	309.87	1,000.00	21.09	(978.91)	500.00							
6291	LAW ENFORCEMENT LIAB	4,309.00	3,834.00	3,834.00	5,000.00	4,224.00	(776.00)	5,000.00							
6300	LEGAL ADS	0.00	145.20	0.00	400.00	0.00	(400.00)	400.00							
6345	PAYROLL TAX	8,092.10	6,837.96	6,899.32	7,500.00	2,379.36	(5,120.64)	7,300.00							
6350	RETIREMENT	12,212.11	11,211.48	10,971.32	11,000.00	4,819.36	(6,180.64)	11,000.00							
6355	UNEMPLOYMENT	436.88	353.28	349.73	400.00	77.71	(322.29)	400.00							
6360	POSTAGE	283.06	322.58	674.20	1,000.00	136.45	(863.55)	750.00							
6396	AUTO MAINT/REPAIRS	5,964.20	1,042.37	7,496.18	7,500.00	1,054.16	(6,445.84)	7,500.00							
6411	CONFERENCE/TRAINING	685.00	680.00	0.00	1,500.00	592.38	(907.62)	1,500.00							
7020	COMPUTER EXPENSE SHERIFF	413.50	916.54	532.69	800.00	299.67	(500.33)	800.00							
7060	CELL PHONE ALLOWANCE	2,215.68	1,800.24	1,717.15	1,800.00	530.84	(1,269.16)	1,800.00							
7066	T.C.L.O.S.E. FEES	330.00	330.00	330.00	340.00	0.00	(340.00)	340.00							
7080	WIFI FOR VEHICLE	240.84	180.63	0.00	500.00	0.00	(500.00)	0.00							
TOTALS		159,774.47	132,693.46	144,877.46	164,397.84	54,418.72	(109,979.12)	155,447.84							
		SHERIFF		0300											

	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SHERIFF				
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 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
FULL-TIME DEPUTY	NA	SALARY	31,244.28	<i>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	

***** PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)

FULL-TIME DEPUTY	NA	SALARY	31,244.28	
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

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
CEA-AG mileage/expense			10,700.00 10,200.00	
CEA-FCS mileage/expense			10,700.00 6,600.00	
SECRETARY	10.50	1040	10,920.00	NOTE: Beginning pay scale for entry level Part time position is \$10.50 per hour
JANITORIAL SERVICES			1,200.00	
TOTAL			50,320.00	

***** PROPOSED FOR FY 2024 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 JANITORIAL SERVICES	10.50	1040	10,920.00 1,200.00	NOTE: Beginning pay scale for entry level Part time position is \$10.50 per hour
TOTAL			50,320.00	

EXTENSION

COUNTY JUDGE			2019	2020	2021	2022	2023	USED AS OF	2023	2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
6003	TELEPHONE	512.74	480.78	495.44	442.85	600.00	281.64	(318.36)	550.00	
6020	DUES/SUBSCRIPTIONS	957.48	557.48	940.88	810.75	950.00	830.98	(119.02)	950.00	
6025	BOND	1,243.00	0.00	0.00	0.00	1,300.00	1,243.00	(57.00)	0.00	
6275	OFFICE SUPPLIES	17.99	189.97	0.00	11.05	200.00	0.00	(200.00)	200.00	
6360	POSTAGE	235.00	135.60	121.80	93.20	150.00	48.00	(102.00)	150.00	
6411	CONFERENCE	499.40	429.53	(200.50)	334.09	1,500.00	311.92	(1,188.08)	1,500.00	
7020	COMPUTER MAINT/SUPPLIES	0.00	25.99	79.98	0.00	200.00	79.90	(120.10)	200.00	
	TOTALS	3,465.61	1,819.35	1,437.60	1,691.94	4,900.00	2,795.44	(2,104.56)	3,550.00	
			COUNTY JUDGE	0500						

COUNTY JUDGE	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	32,400.00	32,400.00		
TOTAL	32,400.00	32,400.00		

COUNTY JUDGE

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

COUNTY JUDGE

	ASSESSOR/COLLECTOR								
		2020	2021	2022	2023	USED AS OF	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
6003	TELEPHONE	892.05	985.68	836.84	1,000.00	523.58	(476.42)	1,000.00	
6017	HONESTY/INTEGRITY INS	0.00	0.00	0.00	400.00	0.00	(400.00)	400.00	
6020	DUES A/C	125.00	0.00	125.00	175.00	150.00	(25.00)	175.00	
6025	BOND	590.00	1,635.00	656.00	1,000.00	0.00	(1,000.00)	1,000.00	
6200	WAGES A/C	43,750.39	43,158.57	44,173.82	45,825.00	23,992.95	(21,832.05)	45,825.00	
6275	OFFICE SUPPLIES A/C	266.27	592.19	143.14	600.00	101.79	(498.21)	600.00	
6345	PAYROLL TAX A/C	3,346.89	3,301.65	3,379.30	3,550.00	1,835.43	(1,714.57)	3,550.00	
6350	RETIREMENT A/C	5,001.16	5,488.30	5,341.30	5,100.00	2,989.74	(2,110.26)	5,200.00	
6355	UNEMPLOYMENT	180.55	158.73	165.84	200.00	60.87	(139.13)	200.00	
6360	POSTAGE A/C	899.80	694.45	696.60	1,100.00	337.40	(762.60)	1,100.00	
6411	CONFERENCE TAX A/C	0.00	2,394.09	1,763.23	2,000.00	0.00	(2,000.00)	2,500.00	
6640	VOTER REGISTRATION A/C	2,043.42	0.00	0.00	1,100.00	1,063.29	(36.71)	0.00	
7020	COMPUTER EXPENSE A/C	36.98	167.58	214.38	500.00	17.99	(482.01)	500.00	
	TOTALS	57,132.51	58,576.24	57,495.45	62,550.00	31,073.04	(31,476.96)	62,050.00	
						ASSESSOR/COLLECTOR 0600			

ASSESSOR/COLLECTOR	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	32,400.00	32,400.00		
TOTAL	32,400.00	32,400.00		

ASSESSOR/COLLECTOR

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
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	11.50	1950	22,425.00	
TOTAL			45,825.00	

***** *PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)*

DEPUTY ASSESSOR/COLL	12.00	1950	23,400.00	
DEPUTY ASSESSOR/COLL	11.50	1950	22,425.00	
TOTAL			45,825.00	

DEPUTY ASSESSOR/COLLECTOR

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 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 \$10.50 per hour
TOTAL			17,160.00	

***** PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)

LIBRARIAN – PART-TIME	11.00	1560	17,160.00	
TOTAL			17,160.00	

LIBRARY

COUNTY/DISTRICT CLERK	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 APPROVED	USED AS OF 4/30/2023	2023 REMAINING	2024 PROPOSED
6003 TELEPHONE	895.92	1,036.87	874.74	1,200.00	521.51	(678.49)	1,100.00
6016 ERROR/OMISSIONS INS	1,269.97	1,223.74	1,189.12	1,650.00	1,274.27	(375.73)	1,650.00
6020 DUES	50.00	300.00	175.00	300.00	125.00	(175.00)	300.00
6025 BOND	50.00	50.00	50.00	600.00	584.00	(16.00)	50.00
6121 COPIER MAINTENANCE	732.76	1,536.67	1,772.97	1,750.00	1,061.88	(688.12)	1,500.00
6200 SALARIES	42,215.92	42,059.53	46,707.42	50,017.50	28,472.13	(21,545.37)	50,017.50
6275 OFFICE SUPPLIES	421.04	461.07	1,877.99	2,000.00	1,370.82	(629.18)	2,000.00
6345 PAYROLL TAX	3,229.75	3,217.80	3,573.29	3,900.00	2,178.13	(1,721.87)	3,900.00
6350 RETIREMENT	4,825.61	5,319.03	5,645.68	5,600.00	3,522.31	(2,077.69)	5,700.00
6355 UNEMPLOYMENT	174.23	166.31	175.12	200.00	48.60	(151.40)	200.00
6360 POSTAGE	857.20	537.80	701.60	800.00	236.80	(563.20)	800.00
6411 CONFERENCE	50.00	1,685.97	2,903.35	2,800.00	1,276.58	(1,523.42)	2,800.00
6830 SOFTWARE FEE - RCD MGT	11,160.00	11,160.00	11,372.00	12,000.00	6,881.00	(5,119.00)	12,000.00
6860 VITAL STATISTICS	1,027.52	0.00	0.00	1,200.00	0.00	(1,200.00)	1,200.00
6870 ARCHIVE EXPENSE	356.60	904.67	0.00	0.00	0.00	0.00	0.00
7020 COMPUTER EXP - RCD MGT	1,155.46	1,355.36	1,334.18	1,250.00	1,327.79	77.79	1,400.00
ARPA FUNDS-SCANNING-INDEXING DEED RECORDS							
TOTALS	68,471.98	71,014.82	78,352.46	85,267.50	48,880.82	(36,386.68)	84,617.50
COUNTY/DISTRICT CLERK 0800							

COUNTY/DISTRICT CLERK	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	32,400.00	32,400.00		
TOTAL	32,400.00	32,400.00		

COUNTY/DISTRICT CLERK

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
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	
TOTAL			51,017.50	

***** PROPOSED FOR FY 2024 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	
TOTAL			51,017.50	

COUNTY/DISTRICT DEPUTY CLERK

TREASURER									
		2020	2021	2022	2023	USED AS OF	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
6003	TELEPHONE	872.25	1073.17	880.40	1,100.00	506.84	(593.16)	1,000.00	
6020	DUES	165.00	210.00	235.00	235.00	175.00	(60.00)	235.00	
6025	BOND	125.00	229.00	125.00	600.00	444.00	(156.00)	125.00	
6200	DEPUTY TREAS/RECP.	21,840.05	21,840.03	24,760.03	26,000.00	15,000.02	(10,999.98)	26,000.00	
6201	JANITORIAL SERVICES	306.10	1,730.75	1,869.21	1,800.00	1,038.45	(761.55)	1,800.00	
6275	OFFICE SUPPLIES	1,670.76	401.62	386.33	600.00	551.08	(48.92)	800.00	
6345	PAYROLL TAX	2,491.85	1803.01	2,036.97	2,200.00	1,226.85	(973.15)	2,200.00	
6350	RETIREMENT	90.13	2926.02	3,221.14	3,100.00	2,006.34	(1093.66)	3,200.00	
6355	UNEMPLOYMENT	450.00	93.19	99.89	125.00	27.48	(97.52)	125.00	
6360	POSTAGE	150.00	411.20	401.40	500.00	271.20	(228.80)	600.00	
6411	CONFERENCE/TRAINING	0.00	962.26	991.20	1,500.00	815.00	(685.00)	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	2,281.00	2389.00	2,434.00	3,400.00	0.00	(3400.00)	3,400.00	
7020	COMPUTER SUPPLIES/MAINT	339.90	204.32	276.83	450.00	233.11	(216.89)	500.00	
	TOTALS	30,782.04	34,273.57	37,717.40	42,185.00	22,295.37	(19,889.63)	42,060.00	
	TREASURER 0900								

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
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	

***** PROPOSED FOR FY 2024 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 THE PEACE PRECINCT #1	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	30,400.00	30,400.00		15% INCREASE
TOTAL	30,400.00	30,400.00		

**JUSTICE OF THE PEACE
PRECINCT #1**

<i>TRAVEL ALLOWANCE</i>	2,400.00	2,400.00		
TOTAL	2,400.00	2,400.00		

JUSTICE OF THE PEACE, PRECINCT #1

JUSTICE OF PEACE #2		2020	2021	2022	2023	USED AS OF	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	REQUESTED	
6003	TELEPHONE	460.17	492.02	412.07	500.00	267.15	(232.85)	500.00	
6025	BOND	0.00	0.00	0.00	200.00	178.00	(22.00)	200.00	
6275	OFFICE SUPPLIES	34.54	105.47	31.99	350.00	39.96	(310.04)	350.00	
6360	POSTAGE	88.00	155.20	150.77	300.00	36.00	(264.00)	200.00	
6411	CONFERENCE	0.00	0.00	608.50	1,250.00	315.00	(935.00)	1,250.00	
7020	COMPUTER EXPENSES JP2 TE	1,327.41	157.47	136.52	500.00	30.98	(469.02)	500.00	
7030	COMPUTER SUP/TRAINING	1,680.00	2,880.00	2,160.00	4,000.00	1,680.00	(2,320.00)	4,000.00	
	TOTALS	3,590.12	3,790.16	3,499.85	7,100.00	2,547.09	(4,552.91)	7000.00	
		JUSTICE OF THE PEACE #2 1002							

JUSTICE OF THE PEACE PRECINCT #2	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	30,400.00	30,400.00		15% INCREASE
TOTAL	30,400.00	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	2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6000	ELECTRICITY-TOWER	1,235.73	304.76	533.21	1,000.00	294.37	(705.63)	750.00
6001	REGIONAL TOWER EXPENSE	1,371.57	3,021.43	3,467.15	2,500.00	0.00	(2,500.00)	0.00
6003	TELEPHONE FIRE/DISPATCH	2,481.60	1,198.02	470.78	500.00	297.99	(202.01)	550.00
6010	WORKMANS COMP	434.40	329.60	284.80	500.00	129.36	(370.64)	500.00
6012	PUBLIC OFFICIAL INS	579.15	558.06	542.28	750.00	581.11	(168.89)	750.00
6015	PROPERTY INS	599.00	682.00	704.00	900.00	0.00	(900.00)	1,200.00
6200	SALARIES	140,216.91	139,620.89	150,853.34	158,340.00	100,151.77	(58,188.23)	158,340.00
6260	RADIO/EQUIP. MAINT.	945.00	2,090.00	45.75	2,000.00	0.00	(2,000.00)	2,000.00
6275	OFFICE SUPPLIES	207.20	146.18	351.64	500.00	39.96	(460.04)	500.00
6345	PAYROLL TAX	10,726.56	10,680.98	11,540.24	12,500.00	7,661.63	(4,838.37)	12,500.00
6350	RETIREMENT	15,901.56	17,741.91	18,390.12	18,000.00	12,355.10	(5,644.90)	18,500.00
6355	UNEMPLOYMENT	578.79	552.24	566.32	700.00	173.86	(526.14)	700.00
6411	CONFERENCE/CERT	292.00	2,078.58	653.85	2,500.00	200.50	(2,299.50)	2,500.00
7020	COMPUTER SUPPLIES	210.47	110.86	86.59	500.00	169.74	(330.26)	500.00
7022	CARDINAL MAINTENANCE	900.00	0.00	3,106.80	3,200.00	3,017.80	(182.20)	3,200.00
7060	CELL PHONE							
	TOTALS	176,679.94	179,115.51	191,596.87	204,390.00	125,073.19	(79,316.81)	202,490.00
	DISPATCH		1100					

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
CHIEF DISPATCHER MICHELE JOYCE	14.50	2080	31,160.00	<i>NOTE: Beginning pay scale for chief dispatcher is \$14.00 per hour</i>
FULL-TIME DISPATCHER DENNIS BOTTS	13.50	2080	28,080.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.00 per hour</i>
FULL-TIME DISPATCHER GAYLE KING	13.50	2080	28,080.00	
FULL-TIME DISPATCHER MICHAEL CORBIN	13.00	2080	27,040.00	<i>NOTE: Beginning pay scale for entry level part time position is \$11.50 per hour</i>
FULL-TIME DISPATCHER LACY COLE	13.00	2080	27,040.00	
PART-TIME DISPATCHER	11.50	1560	17,940.00	
TOTAL			158,340.00	

***** PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)

CHIEF DISPATCHER MICHELE JOYCE	14.50	2080	31,160.00	<i>NOTE: Beginning pay scale for chief dispatcher is \$14.00 per hour</i>
FULL-TIME DISPATCHER DENNIS BOTTS	13.50	2080	28,080.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.00 per hour</i>
FULL-TIME DISPATCHER GAYLE KING	13.50	2080	28,080.00	
FULL-TIME DISPATCHER KYLE GANN	13.00	2080	27,040.00	<i>NOTE: Beginning pay scale for entry level part time position is \$11.50 per hour</i>
FULL-TIME DISPATCHER SHARRIA DALTON	13.00	2080	27,040.00	
PART-TIME DISPATCHER	11.50	1560	17,940.00	
TOTAL			158,340.00	

CSCD									
		2020	2021	2022	2023	USED AS OF	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	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		
	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		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6003	TELEPHONE	557.58	607.50	521.38	600.00	327.85	(272.15)	600.00
6250	RADIO/RADAR REPAIR	0.00	0.00	0.00	200.00	0.00	(200.00)	200.00
6275	OFFICE SUPPLIES	65.04	87.20	0.00	75.00	0.00	(75.00)	75.00
6360	POSTAGE	56.00	56.00	62.00	100.00	66.00	(34.00)	100.00
7020	COMPUTER EXPENSE	0.00	0.00	0.00	200.00	0.00	(200.00)	200.00
7050	EQUIP/TECH PUR. & IMPROV.	181.55	1,121.54	0.00	1,250.00	0.00	(1,250.00)	1,250.00
TOTALS		860.17	1,872.24	583.38	2,425.00	393.85	(2,031.15)	2,425.00
		DPS 1600						

COUNTY ATTORNEY		2020	2021	2022	2023	USED AS OF	2023	2024
	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
6003	TELEPHONE	1,028.91	1,143.01	948.24	1,200.00	598.60	(601.40)	1,200.00
6010	WORKMAN'S COMP.	26.00	23.00	41.00	50.00	17.00	(33.00)	50.00
6020	DUES	240.00	500.00	460.00	625.00	75.00	(550.00)	600.00
6025	BOND	0.00	177.50	0.00	150.00	0.00	(150.00)	0.00
6200	EMPLOYEE SALARY	17,978.15	12,757.75	23,174.97	24,375.00	13,838.69	(10,536.31)	24,375.00
6275	OFFICE SUPPLIES	239.69	5,790.40	1,095.26	1,000.00	161.41	(838.59)	1,000.00
6345	PAYROLL TAXES	1,375.33	976.01	1,772.90	1,900.00	1,058.67	(841.33)	1,900.00
6350	RETIREMENT	2,069.84	1,594.36	2,797.78	2,800.00	1,740.59	(1,059.41)	2,800.00
6355	UNEMPLOYMENT	74.13	61.92	86.92	100.00	23.67	(76.33)	100.00
6360	POSTAGE	44.00	294.27	257.68	400.00	164.18	(235.82)	400.00
6411	CONFERENCE	1,074.34	375.00	592.89	1,800.00	936.00	(864.00)	1,800.00
7020	COMPUTER EXP/EQUIP	18.90	182.27	233.76	350.00	338.37	(11.63)	500.00
	TOTALS	24,169.29	23,875.49	31,461.40	34,750.00	18,952.18	(15,797.82)	34,725.00
	COUNTY ATTORNEY		1700					

	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
COUNTY ATTORNEY				
SALARY	35,320.00	35,320.00		
TOTAL	35,320.00	35,320.00		

COUNTY ATTORNEY

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	12.50	1950	24,375.00	

***** PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)

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 \$11.50 per hour</i>
TOTAL	12.50	1950	24,375.00	

COUNTY ATTORNEY SECRETARY

COMM COURT		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6121	COPIER MAINT. AGREEMENT	750.39	963.85	1,238.34	1,250.00	681.08	(568.92)	1,250.00
6276	OFFICE SUPPLIES	128.69	64.81	0.00	150.00	5.98	(144.02)	150.00
7020	COMPUTER SUPPLIES	0.00	17.83	0.00	100.00	0.00	(100.00)	100.00
	TOTALS	879.08	1,046.49	1,238.34	1,500.00	687.06	(812.94)	1,500.00
		COMM COURT 1800						

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
ELECTION ADMINISTRATOR	12.00	2080	24,960.00	<i>NOTE: Beginning pay scale for entry level full time position is \$12.00 per hour</i>
TOTAL			24,960.00	

***** PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)

ELECTION ADMINISTRATOR	12.00	2080	24,960.00	
TOTAL			24,960.00	

ELECTION ADMINISTRATOR

JURY FUND REVENUE		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
4000	ADVALOREM TAX (.022)	80,358.24	77,069.71	74,561.76	74,544.22	74,544.22	0.00	74,544.22
4100	CLERK FEES LAW LIBRARY			35.00				0.00
4125	COURTHOUSE SECURITY	3,165.33	1,621.20	3,685.18	4,000.00	1,823.17	(2,176.83)	3,500.00
4200	NOW ACCOUNT INTEREST	2,662.00	658.84	3,541.51	1,300.00	9,394.48	8,094.48	15,000.00
4260	JUDICAL EDUCATION FEE	280.00	301.00	273.00	300.00	69.00	(231.00)	200.00
4300	ATTORNEY FEES	1,282.04	1,063.66	1,709.01	2,000.00	1,112.85	(887.15)	2,000.00
4301	ATTY FEES - PROPERTY TAX CASES	926.00	550.00	2,250.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4600	MISC./RESTITUTION	0.00	606.00	6.03	0.00	4,917.74	4,917.74	4,917.74
4700	TRANSFER OF FUNDS-SALARY FUND	0.00	0.00	0.00	96,955.78	0.00	(96,955.78)	74,738.04
4800	INDIGENT DEFENSE FUND GRANT	18,315.00	17,922.00	16,666.00	17,000.00	0.00	(17,000.00)	17,000.00
4900	JUROR PAYMENTS REIMBURSEMENT	816.00	1,394.00	2,856.00	2,500.00	340.00	(2,160.00)	2,500.00
4901	COUNTY JURY FUND			570.00	300.00	280.00	(20.00)	450.00
4910	LANGUAGE ACCESS FUND			171.00	100.00	84.00	(16.00)	150.00
4915	COURT INITIATED GUARDIAN/PRO			490.00	400.00	180.00	-220.00	400.00
	TOTALS	107,804.61	101,186.41	106,814.49	200,900.00	93,495.46	(107,404.54)	196,900.00
			JURY FUND REVENUE					

JURY FUND EXPENSE		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6003	JURY FEES/MEALS	2,677.50	1,393.00	5,383.21	6,000.00	736.00	(5,264.00)	6,000.00
6004	9th ADM. JUD. REG.DUES	452.26	630.90	668.84	700.00	0.00	(700.00)	700.00
6006	VISITING JUDGE EXPENSE	555.82	56.00	1,154.37	2,500.00	442.69	(2,057.31)	2,500.00
6007	ATTORNEY FEES/INDGENT DEF CRIM	15,500.25	17,012.75	16,993.78	45,000.00	11,398.78	(33,601.22)	45,000.00
6008	ATTORNEY FEES/CIVIL	14,244.25	32,471.67	21,569.94	35,000.00	6,881.37	(28,118.63)	35,000.00
6009	COURT INTERPRETER	0.00	0.00	0.00	200.00	0.00	(200.00)	200.00
6010	ATTY FEES - PROPERTY TAX CASES	1,054.27	550.00	2,250.00	1,800.00	750.00	(1,050.00)	1,800.00
6110	COUNTY COURT REPORTER	0.00	0.00	262.00	500.00	0.00	(500.00)	500.00
6300	VISITING COURT REPORTER	0.00	0.00	0.00	2,500.00	0.00	(2,500.00)	2,500.00
6400	DISTRICT COURT REPORTER	15,639.75	10,069.69	23,897.99	30,000.00	8,646.33	(21,353.67)	25,000.00
6750	STRAY CATTLE EXPENSE	0.00	0.00	0.00	100.00	0.00	(100.00)	100.00
6850	MENTAL COMMIT COSTS	525.00	1,648.00	480.00	2,000.00	1,805.00	(195.00)	3,000.00
6950	JUDICIAL EDUCATION-CO. JUDGE	125.00	506.20	401.00	1,000.00	338.10	(661.90)	1,000.00
6975	LAW LIBRARY	457.00	266.30	467.23	2,000.00	0.00	(2,000.00)	2,000.00
7000	MISCELLANEOUS	(181.95)	(197.64)	(27.55)	100.00	0.00	(100.00)	100.00
7030	COURTHOUSE SECURITY	1,030.28	192.99	130.00	5,000.00	1,755.75	(3,244.25)	5,000.00
7041	MT EXPENSES	0.00	0.00	0.00	50,000.00	0.00	(50,000.00)	50,000.00
7042	MT FORENSIC EXPENSES	0.00	0.00	0.00	10,000.00	0.00	(10,000.00)	10,000.00
7060	CAPITOL MURDER DEFENSE	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	(500.00)	1,500.00
7070	EXPERT WITNESS EXPENSE	0.00	0.00	0.00	5,000.00	0.00	(5,000.00)	5,000.00
	TOTALS	53,079.43	65,599.86	74,630.81	200,900.00	33,754.02	(167,145.98)	196,900.00
	JURY FUND EXPENSE							

SALARY FUND REVENUE								
	2020	2021	2022	2023	USED AS OF	2023	2024	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
04000	ASSESS/COLL COMMISSIONS	9,870.15	10,420.10	11,143.95	10,500.00	6,378.57	(4,121.43)	10,500.00
04001	NOW INTEREST	2,474.50	615.21	2,278.34	1,000.00	5,814.28	4,814.28	10,000.00
04005	ADVANCEMENT TAX (.039)	107,144.32	133,389.88	133,589.82	132,146.56	132,146.56	0.00	132,146.56
04010	PAYMENT IN LIEU OF TAXES	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00	84,500.00
04100	TAX COLLECT SALES & USE	11,245.86	9,581.39	14,699.32	20,000.00	10,442.28	(9,557.72)	20,000.00
04101	TAX COLLECT - CERT OF TITLE	2,913.00	3,715.00	3,080.00	3,000.00	1,445.00	(1,555.00)	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	36,207.15	42,997.65	40,294.28	40,000.00	19,325.05	(20,674.95)	40,000.00
04201	COUNTY COURT FINES	8,141.03	5,771.95	2,691.49	4,000.00	4,435.20	435.20	5,000.00
04203	COUNTY COURT COSTS	1,833.02	1,778.95	2,114.49	2,000.00	1,100.80	(899.20)	2,000.00
04204	CLERK CIVIL FEES COLLECTED	8,237.80	9,794.10	14,914.90	10,000.00	6,601.94	(3,398.06)	10,000.00
04205	FAMILY PROTECTION FEES CIV	150.00	150.00	30.00	0.00	0.00	0.00	0.00
04250	STATE SALARY - COUNTY JUDGE	25,200.00	25,763.66	25,200.00	25,200.00	15,100.00	(10,100.00)	25,200.00
04350	STATE COMPTROLLER - MIXED DRINK	3,507.41	5,058.48	5,056.84	5,000.00	2,943.47	(2,056.53)	5,000.00
04400	SHERIFFS SERVICE FEES	11,505.01	11,550.00	19,429.24	15,000.00	9,877.00	(5,123.00)	15,000.00
04401	BAIL BOND FEES	225.00	136.00	(30.00)	250.00	-50.00	(300.00)	250.00
04500	DISTRICT COURT FINES	15,165.41	16,660.10	9,081.75	10,000.00	5,379.95	(4,620.05)	10,000.00
04550	DISTRICT COURT COSTS	1,621.83	2,494.46	5,534.04	3,000.00	7,086.23	4,086.23	3,000.00
04600	JP #1 FINES	16,216.21	14,827.06	10,492.72	11,000.00	7,530.40	(3,469.60)	11,000.00
04650	JP #1 COURT COSTS	22,977.19	21,167.02	13,037.04	15,000.00	7,649.02	(7,350.98)	15,000.00
04700	JP #2 FINES	25,943.40	24,426.60	25,769.70	30,000.00	12,776.89	(17,223.11)	25,000.00
04750	JP #2 COURT COSTS	34,085.99	35,144.40	22,245.48	20,000.00	13,330.54	(6,669.46)	20,000.00
04850	STATE SUPPLEMENT - CO. ATTY	0.00	48,999.00	0.00	23,333.00	23,333.00	0.00	23,333.00
04900	MISC.	722.62	215.00	200.00	200.00	200.00	0.00	200.00
04901	COURT OF APPEALS FEE	395.00	430.00	535.00	450.00	185.00	(265.00)	450.00
	TOTALS	425,781.90	505,086.01	441,388.40	461,079.56	373,031.18	(88,048.38)	470,579.56
SALARY FUND REVENUE								

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

DISTRICT JUDGE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 APPROVED	USED AS OF 4/30/2023	2023 REMAINING	2024 PROPOSED
7000 DJ 40.3% SUBSIDY	21,631.86	21,631.86	21,631.86	24,386.00	18,289.50	(6,096.50)	26,916.00
TOTALS	21,631.86	21,631.86	21,631.86	24,386.00	18,289.50	(6,096.50)	26,916.00

ELECTED/OFFICIALS

POSITION	APPROVED FY 2023 SALARY	PROPOSED FY 2024 SALARY
TREASURER	32,400.00	32,400.00
COUNTY JUDGE	32,400.00	32,400.00
Travel Allowance – County Judge	2,400.00	2,400.00
TAX ASSESSOR/COLLECTOR	32,400.00	32,400.00
COUNTY/DISTRICT CLERK	32,400.00	32,400.00
SHERIFF	35,900.00	35,900.00
COUNTY ATTORNEY	35,320.00	35,320.00
JUSTICE OF PEACE #1	30,400.00	30,400.00
Travel Allowance – JP #1	2,400.00	2,400.00
JUSTICE OF PEACE #2	30,400.00	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	28,700.00	28,700.00
Travel Allowance – Comm. Pct 1	7,700.00	7,700.00
COMMISSIONER PCT 2	28,700.00	28,700.00
Travel Allowance – Comm. Pct 2	7,700.00	7,700.00
COMMISSIONER PCT 3	26,700.00	28,700.00
Travel Allowance – Comm. Pct 3	7,700.00	7,700.00
COMMISSIONER PCT 4	28,700.00	28,700.00
Travel Allowance – Comm. Pct 4	7,700.00	7,700.00

ELECTED/OFFICIALS

	PRECINCT 1 REVENUE	2020	2021	2022	2023	USED AS OF	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
4000	ADVALOREM TAX (.0692)	50,223.89	57,431.75	59,362.04	58,618.86	57,685.15	(933.71)	58,618.86	
4010	R/B ADVALOREM (.07988)	68,652.49	68,660.36	68,446.97	67,177.50	64,805.30	(2,372.20)	67,177.50	
4015	P.I.L.O.T.	4,500.00	15,000.00	15,000.00	75,000.00	75,000.00	0.00	75,000.00	
4100	HIGHWAY TAX	49,292.19	50,201.68	47,558.30	50,000.00	23,660.35	(26,339.65)	50,000.00	
4200	SALE OF SURPLUS	1,737.00	11,844.00	0.00	0.00	0.00	0.00	0.00	
4325	\$10 REG. FEE	8,280.00	8,530.00	8,285.00	8,500.00	4,535.00	(3,965.00)	8,500.00	
4450	LATERAL ROAD FEE	3,573.73	3,567.66	3,563.75	3,500.00	3,552.42	52.42	3,500.00	
4500	INTEREST	1,722.88	472.52	1,856.66	800.00	5,239.76	4,439.76	9,000.00	
4601	FEMA DISASTER RELIEF	22,305.68	0.00	0.00	0.00	0.00	0.00	0.00	
4650	GROSS WEIGHT & AXLE	6,550.59	5,323.21	5,564.75	5,500.00	3,072.25	(2,427.75)	5,500.00	
4652	CTIF GRANT INCOME	0.00	4,935.96	15,698.79	0.00	0.00	0.00	0.00	
	TOTALS	216,838.45	225,967.14	225,336.26	269,096.36	237,550.23	(31,546.13)	277,296.36	
PRECINCT 1 REVENUE		PRECINCT 1 REVENUE							

PRECINCT 1 EXPENSE		2020	2021	2022	2023	USED AS OF	2023	2024
	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED	
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	26,700.00	28,700.00	16,741.62	(11,958.38)	28,700.00
6050	SALARY - ROAD HANDS	51,964.00	51,376.00	57,512.00	63,272.00	36,691.20	(26,580.80)	63,272.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,677.44	2,850.00	1,651.16	(1,198.84)	2,850.00
6150	PAYROLL TAX - RH	4,066.98	4,021.94	4,494.87	5,000.00	2,859.86	(2,140.14)	5,000.00
6200	RETIREMENT - COMMISH	3,791.64	4,170.04	4,404.34	4,150.00	2,552.15	(1,597.85)	4,100.00
6250	RETIREMENT - RH	6,080.60	6,646.86	7,111.70	7,200.00	4,639.32	(2,560.68)	7,200.00
6300	UNEMPLOYMENT	219.44	207.88	220.43	300.00	62.94	(237.06)	300.00
6400	PROPERTY INSURANCE	969.00	1,080.00	1,405.00	1,600.00	0.00	(1,600.00)	1,700.00
6450	WORK COMP - COMMISH	111.24	98.76	21.52	250.00	35.00	(215.00)	250.00
6475	WORK COMP - RH	1,541.76	1,393.00	1,242.28	2,500.00	622.64	(1,877.36)	2,500.00
6500	VEHICLE INSURANCE	622.00	622.00	517.00	800.00	516.00	(284.00)	800.00
6600	CONFERENCES	312.10	482.00	1,092.50	800.00	250.00	(550.00)	1,000.00
6750	UTILITIES	1,979.52	1,996.46	2,518.07	3,000.00	1,692.31	(1,307.69)	3,200.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,846.32	1,800.00	1,042.40	(757.60)	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	400.00	200.00	(200.00)	400.00
6910	PUBLIC OFFICIALS INS	392.75	378.46	367.75	500.00	394.08	(105.92)	500.00
7050	BLDG MAINT/REPAIRS	3,191.50	2,577.50	1,736.79	4,000.00	0.00	(4,000.00)	2,500.00
7100	TIRES, TUBE AND REPAIR	3,138.35	4,625.55	5,328.95	5,000.00	632.95	(4,367.05)	6,500.00
7150	MATERIAL AND SUPPLIES	3,766.33	6,991.56	4,763.40	14,000.00	2,655.53	(11,344.47)	14,000.00
7200	CULVERTS	1,306.80	0.00	2,400.00	12,500.00	2,070.00	(10,430.00)	9,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	7,700.00	4,491.62	(3,208.38)	7,700.00
7300	WEED CONTROL	105.00	5,135.00	489.00	1,000.00	0.00	(1,000.00)	1,000.00
7350	COMMISSIONER BOND	0.00	177.50	0.00	0.00	0.00	0.00	0.00
7400	DUES	380.00	563.39	610.74	600.00	630.98	30.98	700.00
7450	FUEL AND OIL	9,437.98	9,131.34	14,683.57	20,000.00	8,365.48	(11,634.52)	22,500.00
7500	PARTS AND REPAIRS	13,313.80	9,808.72	7,460.25	12,000.00	30,087.06	18,087.06	15,000.00
7600	MACHINE HIRE	0.00	4,000.00	2,357.50	5,000.00	0.00	(5,000.00)	3,000.00
7650	MISCELLANEOUS	537.00	654.22	36.50	500.00	0.00	(500.00)	500.00
7699	EQUIPMENT LEASE	30,172.47	30,408.87	40,620.34	42,000.00	14,574.48	(27,425.52)	42,000.00
7700	EQUIPMENT PURCHASES	11,150.00	10,000.00	0.00	37,000.00	0.00	(37,000.00)	37,000.00
7702	CTIF GRANT EXPENSE	0.00	20,725.00	0.00	0.00	0.00	0.00	0.00
7705	FEMA DISASTER EXPENSE	122,397.50	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	307,872.24	214,196.53	200,518.18	284,422.00	133,458.78	(150,963.22)	284,972.00
	PRECINCT 1 EXPENSE							

COMMISSIONER PRECINCT #1	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY				
SALARY	28,700.00	28,700.00				
TOTAL	28,700.00	28,700.00				

**COMMISSIONER
PRECINCT #1**

<i>TRAVEL ALLOWANCE</i>	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 2023 SALARY	
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	

***** PROPOSED FOR FY 2024 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 #1

PRECINCT 2 REVENUE		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
4000	ADVALOREM TAX (.0692)	50,223.89	57,431.75	59,362.04	58,618.86	57,685.14	(933.72)	58,618.86
4010	R/B ADVALOREM (.07988)	68,652.45	68,660.31	68,446.93	67,177.50	64,805.28	(2,372.22)	67,177.50
4015	P.I.L.O.T.	4,500.00	15,000.00	15,000.00	75,000.00	75,000.00	0.00	75,000.00
4100	HIGHWAY TAX	49,292.03	50,201.55	47,558.12	50,000.00	23,660.31	(26,339.69)	50,000.00
4200	SALE OF SURPLUS	2,542.50	3,390.50	0.00	0.00	0.00	0.00	0.00
4325	\$10 REG FEE	8,280.00	8,530.00	8,285.00	8,500.00	4,535.00	(3,965.00)	8,500.00
4450	LATERAL ROAD FEE	3,573.73	3,567.66	3,563.75	3,500.00	3,552.42	52.42	3,500.00
4500	INTEREST	1,891.90	588.25	2,336.82	1,000.00	6,749.40	5,749.40	1,200.00
4600	MISCELLANEOUS INCOME	0.00	32.73	0.00	0.00	0.00	0.00	0.00
4601	FEMA DISASTER RELIEF	6,628.86	0.00	0.00	0.00	0.00	0.00	0.00
4650	GROSS WEIGHT & AXLE	6,550.59	5,323.19	5,564.75	5,500.00	3,072.25	(2,427.75)	5,500.00
4651	INSURANCE DAMAGE RECOVERY			3,932.82				0.00
4652	CTIF GRANT INCOME	0.00	4,935.96	15,698.79	0.00	0.00	0.00	0.00
	TOTALS	202,135.95	217,661.90	229,749.02	269,296.36	239,059.80	(30,236.56)	269,496.36
	PRECINCT 2 REVENUE							

PRECINCT 2 EXPENSE		2020	2021	2022	2023	USED AS OF	2023	2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	26,700.00	28,700.00	16,741.62	(11,958.38)	28,700.00
6050	SALARY - ROAD HANDS	52,381.79	52,832.01	52,096.80	60,776.00	33,132.00	(27,644.00)	60,776.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,677.44	2,850.00	1,651.16	(1,198.84)	2,850.00
6150	PAYROLL TAX - RH	4,099.03	4,133.48	4,068.38	4,800.00	2,587.49	(2,212.51)	4,800.00
6200	RETIREMENT - COMMISH	3,791.64	4,170.04	4,404.34	4,150.00	2,552.15	(1,597.85)	4,100.00
6250	RETIREMENT - RH	6,135.20	6,830.87	6,445.97	6,900.00	4,294.03	(2,605.97)	6,900.00
6300	UNEMPLOYMENT	221.10	213.63	199.88	300.00	58.72	(241.28)	300.00
6400	PROPERTY INSURANCE	2,324.00	2,815.00	3,004.00	3,600.00	0.00	(3,600.00)	3,600.00
6450	WORK COMP - COMMISH	111.24	98.76	21.52	250.00	35.00	(215.00)	250.00
6475	WORK COMP - RH	1,541.76	1,393.00	1,242.28	2,500.00	622.64	(1,877.36)	2,500.00
6500	VEHICLE INSURANCE	985.00	873.00	884.00	1,000.00	883.00	(117.00)	1,000.00
6600	CONFERENCES	435.20	440.00	665.80	800.00	718.80	(81.20)	1,000.00
6750	UTILITIES	1,397.65	1,468.74	1,433.87	3,050.00	974.78	(2,075.22)	4,000.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,684.76	1,800.00	1,042.40	(757.60)	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	400.00	200.00	(200.00)	400.00
6910	PUBLIC OFFICIALS INS	392.75	378.46	367.75	500.00	394.08	(105.92)	500.00
7050	BUILDING MAINT/REPAIRS	153.00	259.99	245.20	1,000.00	0.00	(1,000.00)	1,000.00
7055	INSURANCE DAMAGE EXP	0.00	0.00	634.75	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	2,003.85	7,496.55	5,282.35	4,000.00	2,551.55	(1,448.45)	6,500.00
7150	MATERIAL AND SUPPLIES	209.00	4,516.19	2,343.53	25,000.00	1,402.34	(23,597.66)	25,000.00
7200	CULVERTS	0.00	1,600.80	2,399.13	4,000.00	0.00	(4,000.00)	4,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	7,700.00	4,491.62	(3,208.38)	7,700.00
7300	WEED CONTROL	140.25	100.00	105.00	1,200.00	0.00	(1,200.00)	1,200.00
7350	COMMISSIONER BOND	0.00	50.00	50.00	200.00	0.00	(200.00)	50.00
7400	DUES	380.00	563.39	610.75	600.00	680.98	80.98	700.00
7450	FUEL AND OIL	8,534.57	6,740.50	9,945.05	15,000.00	11,867.44	(3,132.56)	20,000.00
7500	PARTS AND REPAIRS	8,152.98	4,508.45	6,280.77	10,000.00	5,358.32	(4,641.68)	10,000.00
7600	MACHINE HIRE	0.00	0.00	0.00	2,000.00	0.00	(2,000.00)	2,000.00
7650	MISCELLANEOUS	147.50	621.67	145.00	500.00	7.50	(492.50)	500.00
7699	EQUIPMENT LEASE	31,950.22	28,409.53	28,409.53	29,000.00	28,409.53	(590.47)	29,000.00
7700	EQUIPMENT PURCHASES	21,677.50	0.00	0.00	45,000.00	1,900.00	(43,100.00)	45,000.00
7702	CTIF GRANT EXPENSE	0.00	4,200.00	16,275.00	0.00	0.00	0.00	0.00
7705	FEMA DISASTER EXPENSE	30,450.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	214,539.71	171,638.54	186,522.77	267,576.00	122,557.15	(145,018.85)	276,126.00
	PRECINCT 2 EXPENSE							

COMMISSIONER PRECINCT #2	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	28,700.00	28,700.00		
TOTAL	28,700.00	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 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
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	

*****PROPOSED FOR FY 2024 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		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
4000	ADVALOREM TAX (.0692)	50,223.89	57,431.75	59,362.04	58,618.86	57,685.14	(933.72)	58,618.86
4010	R/B ADVALOREM (.07988)	68,652.39	68,660.26	68,446.88	67,177.50	64,805.26	(2,372.24)	67,177.50
4015	P.I.L.O.T.	4,500.00	15,000.00	15,000.00	75,000.00	75,000.00	0.00	75,000.00
4100	HIGHWAY TAX	49,291.82	50,201.48	47,557.97	50,000.00	23,660.25	(26,339.75)	50,000.00
4200	SALE OF SURPLUS	0.00	4,578.00	10,728.00	0.00	0.00	0.00	0.00
4325	\$10 REG FEE	8,280.00	8,530.00	8,285.00	8,500.00	4,535.00	(3,965.00)	8,500.00
4450	LATERAL ROAD FEE	3,573.73	3,567.66	3,563.74	3,500.00	3,552.41	52.41	3,500.00
4500	INTEREST	1,662.96	476.88	1,839.55	800.00	5,776.56	4,976.56	10,000.00
4650	GROSS WEIGHT & AXLE	6,550.58	5,323.19	5,564.75	5,500.00	3,072.25	(2,427.75)	5,500.00
4651	INSURANCE DAMAGE RECOVER	0.00	4,942.50	0.00	0.00	0.00	0.00	0.00
4652	CTIF GRANT INCOME	0.00	4,935.95	15,698.80	0.00	0.00	0.00	0.00
TOTALS		192,735.37	223,647.67	236,046.73	269,096.36	238,086.87	(31,009.49)	278,296.36
		PRECINCT 3 REVENUE						

PRECINCT 3 EXPENSE		2020	2021	2022	2023	USED AS OF	2023	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	24,699.96	26,700.00	26,700.00	15,575.00	(11,125.00)	26,700.00
6050	SALARY - ROAD HANDS	52,628.80	52,832.00	59,024.00	63,272.00	18,819.20	(44,452.80)	63,272.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,524.44	2,677.44	2,700.00	1,561.84	(1,138.16)	2,700.00
6150	PAYROLL TAX - RH	4,117.93	4,133.48	4,610.70	5,000.00	1,466.16	(3,533.84)	5,000.00
6200	RETIREMENT - COMMISH	3,791.64	4,170.04	4,404.34	4,000.00	2,434.25	(1,565.75)	3,900.00
6250	RETIREMENT - RH	6,136.92	6,830.87	7,295.77	7,200.00	2,680.74	(4,519.26)	7,200.00
6300	UNEMPLOYMENT	222.15	213.63	226.11	300.00	31.03	(268.97)	300.00
6400	PROPERTY INSURANCE	1,327.00	1,480.00	1,579.00	2,000.00	0.00	(2,000.00)	2,000.00
6450	WORK COMP - COMMISH	111.24	98.76	21.52	250.00	35.00	(215.00)	250.00
6475	WORK COMP - RH	1,541.76	1,393.00	1,242.28	2,500.00	622.64	(1,877.36)	2,500.00
6500	VEHICLE INSURANCE	606.00	511.00	223.00	650.00	504.00	(146.00)	650.00
6600	CONFERENCES	456.20	416.00	1,308.90	800.00	445.00	(355.00)	1,000.00
6750	UTILITIES	1,227.13	1,495.51	2,080.76	2,700.00	1,850.17	(849.83)	3,500.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,800.16	1,846.32	1,800.00	696.20	(1,103.80)	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	400.00	200.00	(200.00)	400.00
6910	PUBLIC OFFICIALS INS	392.75	378.46	367.75	500.00	394.08	(105.92)	500.00
7050	BLDG MAINT/REPAIRS	150.00	373.50	150.50	500.00	0.00	(500.00)	500.00
7100	TIRES, TUBE AND REPAIR	4,632.75	4,222.35	5,287.50	4,000.00	3,684.25	(315.75)	6,500.00
7150	MATERIAL AND SUPPLIES	1,406.52	2,072.15	8,376.78	31,500.00	4,925.13	(26,574.87)	25,000.00
7200	CULVERTS	0.00	3,000.00	0.00	1,500.00	0.00	(1,500.00)	1,200.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	7,699.92	7,700.00	4,491.62	(3,208.38)	7,700.00
7300	WEED CONTROL	105.00	100.00	75.00	1,000.00	75.00	(925.00)	1,000.00
7350	COMMISSIONER BOND	0.00	177.50	0.00	0.00	0.00	0.00	0.00
7400	DUES	380.00	563.39	610.74	600.00	630.98	30.98	700.00
7450	FUEL AND OIL	10,015.16	12,472.78	23,604.68	25,000.00	7,833.44	(17,166.56)	20,000.00
7500	PARTS AND REPAIRS	24,640.84	17,284.12	41,042.86	15,000.00	9,325.45	(5,674.55)	15,000.00
7600	MACHINE HIRE	0.00	0.00	0.00	2,000.00	0.00	(2,000.00)	1,500.00
7650	MISCELLANEOUS	89.00	387.13	7.50	500.00	21.50	(478.50)	500.00
7699	EQUIPMENT LEASE	33,860.12	33,860.12	33,860.12	34,000.00	16,066.64	(17,933.36)	18,000.00
7700	EQUIPMENT PURCHASES	0.00	0.00	0.00	35,000.00	0.00	(35,000.00)	41,000.00
7702	CTIF GRANT EXPENSE	0.00	12,075.00	8,925.00	0.00	0.00	0.00	
	TOTALS	184,763.39	197,465.27	243,448.49	279,072.00	94,369.32	(184,702.68)	260,272.00
	PRECINCT 3 EXPENSE							

COMMISSIONER PRECINCT #3	FY 2023 APPROVED SALARY	FY 2024 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 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
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	

*******PROPOSED FOR FY 2024 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 #3

PRECINCT 4 REVENUE		2020		2021		2022		2023		USED AS OF 4/30/2023		2023		2024	
		ACTUAL		ACTUAL		ACTUAL		APPROVED		4/30/2023		REMAINING		PROPOSED	
4000	ADVALOREM TAX (.0692)	50,223.89		57,431.75		59,362.04		58,618.86		57,685.07		(933.79)		58,618.86	
4010	R/B ADVALOREM (.07988)	68,652.41		68,512.29		68,446.83		67,177.50		64,805.19		(2,372.31)		67,177.50	
4015	P.I.L.O.T.	4,500.00		15,000.00		15,000.00		75,000.00		75,000.00		0.00		75,000.00	
4100	HIGHWAY TAX	49,291.90		50,201.36		45,748.46		50,000.00		23,660.10		(26,339.90)		50,000.00	
4200	SALE OF SURPLUS	2,542.50		0.00		0.00		0.00		0.00		0.00		0.00	
4325	\$10 REGISTRATION FEE	8,280.00		8,530.00		10,094.42		8,500.00		4,535.00		(3,965.00)		8,500.00	
4450	LATERAL ROAD FEE	3,573.72		3,567.66		3,563.74		3,500.00		3,552.41		52.41		3,500.00	
4500	INTEREST	3,191.01		497.40		2,419.20		1,000.00		7,295.11		6,295.11		12,000.00	
4601	FEMA DISASTER RELIEF	230,945.42		159,875.19		-35,043.80		0.00		0.00		0.00		0.00	
4650	GROSS WEIGHT & AXLE	6,550.58		5,323.19		5,564.74		5,500.00		3,072.25		(2,427.75)		5,500.00	
4651	INSURANCE DAMAGE RECOVERY					3,932.81									
4652	CTIF GRANT INCOME	0.00		4,935.95		15,698.80		0.00		0.00		0.00		0.00	
TOTALS		427,751.43		373,874.79		194,787.24		269,296.36		239,605.13		(29,691.23)		280,296.36	
		PRECINCT 4 REVENUE													

PRECINCT 4 EXPENSE		2020	2021	2022	2023	USED AS OF	2023	2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	4/30/2023	REMAINING	PROPOSED
6000	SALARY - COMMISSIONER	24,699.96	22,641.63	26,700.00	28,700.00	16,741.62	(11,958.38)	28,700.00
6050	SALARY - ROAD HANDS	52,832.00	52,832.00	59,024.00	63,272.00	20,898.30	(42,373.70)	58,280.00
6100	PAYROLL TAX - COMMISH	2,524.44	2,314.07	2,677.44	2,850.00	1,651.16	(1,198.84)	2,850.00
6150	PAYROLL TAX - RH	4,133.48	4,133.48	4,610.70	5,000.00	1,632.24	(3,367.76)	4,600.00
6200	RETIREMENT - COMMISH	3,791.64	4,351.88	4,404.34	4,150.00	2,552.15	(1,597.85)	4,100.00
6250	RETIREMENT - RH	6,163.19	6,293.46	7,295.77	7,200.00	3,069.24	(4,130.76)	6,600.00
6300	UNEMPLOYMENT	222.98	213.63	226.11	300.00	51.84	(248.16)	300.00
6400	PROPERTY INSURANCE	2,433.00	2,737.00	2,918.00	3,500.00	0.00	(3,500.00)	3,600.00
6450	WORK COMP - COMMISH	111.28	98.76	21.52	250.00	35.00	(215.00)	250.00
6475	WORK COMP - RH	1,541.72	1,393.00	1,242.28	2,500.00	622.64	(1,877.36)	2,500.00
6500	VEHICLE INSURANCE	628.00	628.00	594.00	800.00	593.00	(207.00)	800.00
6600	CONFERENCES	450.20	245.00	1,224.30	800.00	250.00	(550.00)	1,000.00
6750	UTILITIES	1,397.78	1,468.93	1,434.16	3,050.00	974.81	(2,075.19)	4,000.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,750.16	1,846.32	1,800.00	788.52	(1,011.48)	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	400.00	200.00	(200.00)	400.00
6910	PUBLIC OFFICIALS INS	392.75	378.46	367.75	500.00	394.08	(105.92)	500.00
7050	BUILDING MAINT/REPAIRS	84.50	254.50	280.94	450.00	0.00	(450.00)	1,000.00
7055	INSURANCE DAMAGE EXPENSE			295.00				0.00
7100	TIRES, TUBE AND REPAIR	2,261.80	4,636.05	5,828.70	6,000.00	1,554.00	(4,446.00)	6,500.00
7150	MATERIAL AND SUPPLIES	1,260.77	4,298.27	4,188.14	40,000.00	2,891.16	(37,108.84)	40,000.00
7200	CULVERTS	3,942.18	2,060.10	4,560.00	10,000.00	1,652.40	(8,347.60)	10,000.00
7250	AUTO ALLOWANCE	7,699.92	7,058.26	7,699.92	7,700.00	4,491.62	(3,208.38)	7,700.00
7300	WEED CONTROL	140.95	172.00	290.00	400.00	0.00	(400.00)	500.00
7350	COMMISSIONER BOND	0.00	92.50	0.00	200.00	177.50	(22.50)	0.00
7400	DUES	380.00	563.39	610.75	600.00	723.48	123.48	750.00
7450	FUEL AND OIL	14,302.92	11,999.41	16,991.80	20,000.00	8,890.18	(11,109.82)	24,000.00
7500	PARTS AND REPAIRS	9,975.42	8,384.63	6,518.93	12,500.00	1,278.21	(11,221.79)	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	118.50	520.63	469.53	500.00	70.90	(429.10)	500.00
7699	EQUIPMENT LEASE	34,936.05	31,861.19	31,861.19	32,000.00	31,861.19	(138.81)	32,000.00
7700	EQUIPMENT PURCHASES	21,677.50	0.00	0.00	25,000.00	0.00	(25,000.00)	25,000.00
7702	CTIF GRANT EXPENSE	0.00	20,475.00	0.00	0.00	0.00	0.00	0.00
7705	FEMA DISASTER EXPENSE	260491.99	173,250.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	460,595.08	367,305.39	194,381.59	281,422.00	104,045.24	(177,376.76)	281,730.00
	PRECINCT 4 EXPENSE							

COMMISSIONER PRECINCT #4	FY 2023 APPROVED SALARY	FY 2024 PROPOSED SALARY		
SALARY	28,700.00	28,700.00		
TOTAL	28,700.00	28,700.00		

**COMMISSIONER
PRECINCT #4**

<i>TRAVEL ALLOWANCE</i>	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #4

ROAD HANDS PRECINCT #4

CURRENT POSITIONS FY 2023	HOURLY RATE	# OF HOURS WORKED	FY 2023 SALARY	
FULL-TIME ROAD HAND	13.50	2080	20,080.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour</i>
FULL-TIME ROAD HAND	13.50	2080	20,080.00	
TEMP ROAD HAND	10.60	200	2,120.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$10.60 per hour</i>
TOTAL			42,280.00	

*****PROPOSED FOR FY 2024 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	13.50	2080	20,080.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour</i>
FULL-TIME ROAD HAND	13.50	2080	20,080.00	
TEMP ROAD HAND	10.60	200	2,120.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$10.60 per hour</i>
TOTAL			42,280.00	

ROAD HANDS PRECINCT #4