

BAYLOR COUNTY APPROVED BUDGET

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

FILED

18th day of September 2024

CHRIS JAKUBICEK

Clerk County Court

Baylor County, Texas

By James K. Kelly Deputy

BAYLOR COUNTY APPROVED 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.

Approved by Baylor County Commissioners Court on September 17, 2024.

BAYLOR COUNTY APPROVED 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 Slaggie and Jim Stout in a Regular Commissioners’ Court meeting at 9:00 a.m. on September 17, 2024

County Property Tax Rate	FY 2024	FY 2025
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

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

***** APPROVED 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	

*******APPROVED 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</u> Salary amount	<u>FY 2025 APPROVED</u> Salary amount	<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 LB 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 427 hrs
Part-Time Deputy L.E. Grant	19.00 hr 4.08 hr	20.00 hr 5.00 hr	
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

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. 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.

COUNTY ATTORNEY			12.50 hr	13.50 hr	See NOTE below
Secretary					

Approved Position and Job Title			FY 2024 APPROVED Salary amount	FY 2025 APPROVED Salary amount	NOTES
DISPATCH					
Chief Dispatcher Gayle King			15.50 hr	16.50 hr	NOTE: Starting salary for Chief Dispatcher is \$16.00 per hour
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		12.00 hr	12.00 hr	
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. Asst./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.

SHERIFF	FY 2024 APPROVED SALARY	FY 2025 APPROVED SALARY		
SALARY	35,900.00	37,980.00		
CELL	600.00	600.00		
UNIFORM	400.00	400.00		
L.E. GRANT SUPP-SHERIFF	39,100.00	39,100.00		
TOTAL	76,000.00	78,080.00		

TRAVEL ALLOWANCE

SHERIFF

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

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

SHERIFF DEPUTY

[illegible]

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

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

CEA-AG mileage/expense			12,780.00 10,200.00	
CEA-FCS mileage/expense			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 APPROVED SALARY	
SALARY	32,400.00	34,480.00	
TOTAL	32,400.00	34,480.00	

COUNTY JUDGE

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

COUNTY JUDGE

ASSESSOR/COLLECTOR	FY 2024 APPROVED SALARY	FY 2025 APPROVED SALARY		
SALARY	32,400.00	34,480.00		
TOTAL	32,400.00	34,480.00		

ASSESSOR/COLLECTOR

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

***** APPROVED 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	2024	2024	2024	2025	
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	APPROVED	
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	

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

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

LIBRARY

COUNTY/DISTRICT CLERK	FY 2024 APPROVED SALARY	FY 2025 APPROVED SALARY		
SALARY	32,400.00	34,480.00		
TOTAL	32,400.00	34,480.00		

COUNTY/DISTRICT CLERK

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

***** APPROVED 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

TREASURER	FY 2024 APPROVED SALARY	FY 2025 APPROVED SALARY		
SALARY	32,400.00	34,480.00		
TOTAL	32,400.00	34,480.00		

TREASURER

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

***** APPROVED 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 APPROVED 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 THE PEACE PRECINCT #2	FY 2024 APPROVED SALARY	FY 2025 APPROVED 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	NOTE: Beginning pay scale for chief dispatcher is \$16.00 per hour
FULL-TIME DISPATCHER	14.50	2080	30,160.00	NOTE: Beginning pay scale for entry level full time position is \$15.00 per hour
FULL-TIME DISPATCHER	14.50	2080	30,160.00	
FULL-TIME DISPATCH	14.00	2080	29,120.00	NOTE: Beginning pay scale for entry level part time position is \$13.50 per hour
FULL-TIME DISPATCHER	14.00	2080	29,120.00	
PART-TIME DISPATCHER	12.50	1560	19,500.00	
TOTAL			170,300.00	

***** APPROVED 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 Victoria	15.00	2080	31,200.00	
FULL-TIME DISPATCH	15.00	2080	31,200.00	
PART-TIME DISPATCHER	13.50	1560	21,060.00	
TOTAL			182,260.00	

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

COUNTY ATTORNEY	FY 2024 APPROVED SALARY	FY 2025 APPROVED 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	

***** APPROVED 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

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

***** APPROVED 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 ADMINISTRATOR

[illegible]

DISTRICT JUDGE									
		2022	2023	USED AS OF		2024	2024	2025	
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	APPROVED	
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		

[illegible]

ELECTED/OFFICIALS

POSITION	APPROVED FY 2024 SALARY	APPROVED FY 2025 SALARY
TREASURER	32,400.00	34,480.00
COUNTY JUDGE	32,400.00	34,480.00
Travel Allowance – County Judge	2400.00	2400.00
TAX ASSESSOR/COLLECTOR	32,400.00	34,480.00
COUNTY/DISTRICT CLERK	32,400.00	34,480.00
LAW ENFMT 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 EXPENSE								
		2022	2023	USED AS OF	2024	2024	2024	2025	
		ACTUAL	ACTUAL	7/31/2024	REMAINING	APPROVED	APPROVED	APPROVED	
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	57,512.00	62,563.20	42,504.00	(20,768.00)	63,272.00	67,632.00		
6100	PAYROLL TAX - COMMISH	2,677.44	2,830.56	2,358.80	(491.20)	2,850.00	3,000.00		
6150	PAYROLL TAX - RH	4,494.87	4,877.92	3,348.66	(1,681.34)	5,000.00	5,300.00		
6200	RETIREMENT - COMMISH	4,404.34	4,226.40	4,053.32	(1,546.68)	5,600.00	5,200.00		
6250	RETIREMENT - RH	7,111.70	7,243.72	6,127.61	(3,872.39)	10,000.00	9,200.00		
6300	UNEMPLOYMENT	220.43	78.52	19.18	(280.82)	300.00	300.00		
6400	PROPERTY INSURANCE	1,405.00	1,635.00	1,647.00	(53.00)	1,700.00	1,800.00		
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	517.00	516.00	1,196.00	396.00	800.00	1,300.00		
6600	CONFERENCES	1,092.50	819.10	104.00	(896.00)	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		
6800	CELL PHONE ALLOWANCE	1,846.32	1,800.16	1,377.04	(422.96)	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	1,736.79	64.00	443.94	(2,056.06)	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	9,000.00		
7150	MATERIAL AND SUPPLIES	4,763.40	9,475.14	16,978.33	2,978.33	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		
7250	AUTO ALLOWANCE	7,699.92	7,699.92	6,416.60	(1,283.40)	7,700.00	7,700.00		
7300	WEED CONTROL	489.00	160.00	261.84	(738.16)	1,000.00	3,000.00		
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	14,683.57	15,072.12	13,700.46	(8,799.54)	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	18,000.00		
7600	MACHINE HIRE	2,357.50	0.00	0.00	(3,000.00)	3,000.00	10,000.00		
7650	MISCELLANEOUS	36.50	126.50	51.50	(448.50)	500.00	500.00		
7699	EQUIPMENT LEASE	40,620.34	40,639.61	24,764.28	(17,235.72)	42,000.00	15,000.00		
7700	EQUIPMENT PURCHASES	0.00	0.00	31,919.00	(5,081.00)	37,000.00	35,000.00		
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	200,518.18	237,158.58	224,255.87	(65,016.13)	289,272.00	302,262.00		

COMMISSIONER PRECINCT #1	FY 2024 APPROVED SALARY	FY 2025 APPROVED 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	NOTE: Beginning pay scale for entry level full time position is \$14.50 per hour
FULL-TIME ROAD HAND	14.70	2080	30,576.00	
TEMP ROAD HAND	10.60	200	2,120.00	NOTE: Beginning pay scale for entry level temporary position is \$11.60 per hour
TOTAL			63,272.00	

***** APPROVED 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

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COMMISSIONER PRECINCT #2	FY 2024 APPROVED SALARY	FY 2025 APPROVED 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	NOTE: Beginning pay scale for entry level full time position is \$14.50 per hour
FULL-TIME ROAD HAND	14.70	2080	30,576.00	
TEMP ROAD HAND	10.60	200	2,120.00	NOTE: Beginning pay scale for entry level temporary position is \$11.60 per
TOTAL			63,272.00	

*****APPROVED 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 EXPENSE	2022 ACTUAL	2023 ACTUAL	USED AS OF 7/31/2024	2024 REMAINING	2024 APPROVED	2025 APPROVED		
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	(1,466.78)	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	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	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 APPROVED 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	NOTE: Beginning pay scale for entry level full time position is \$14.50 per hour
FULL-TIME ROAD HAND	14.70	2080	30,576.00	
TEMP ROAD HAND	10.60	200	2,120.00	NOTE: Beginning pay scale for entry level temporary position is \$11.60 per hour
TOTAL			63,272.00	

***** APPROVED 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

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PRECINCT 4 EXPENSE									
		2022			USED AS OF	2024	2024	2025	
		ACTUAL	ACTUAL		7/31/2024	REMAINING	APPROVED	APPROVED	
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	236.00	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	20,000.00		
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	307,520.00		

COMMISSIONER PRECINCT #4	FY 2024 APPROVED SALARY	FY 2025 APPROVED 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	NOTE: Beginning pay scale for entry level full time position is \$14.50 per hour
FULL-TIME ROAD HAND	13.50	2080	28,080.00	
TEMP ROAD HAND	10.60	200	2,120.00	NOTE: Beginning pay scale for entry level temporary position is \$11.60 per hour
TOTAL			58,280.00	

*****APPROVED 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