

BUDGET CERTIFICATE

Budget of Clay County, Texas

Budget Year from October 1, 2023, to September 30, 2024, Henrietta, Clay County, Texas

STATE OF TEXAS §
 §
COUNTY OF CLAY §

We, Mike Campbell, County Judge; Sasha Kelton, County Clerk; Lauralee Brock, County Auditor; and Danja Bloodworth, County Treasurer, Clay County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Clay County, Texas, as passed and approved by the Commissioners Court of said county on the 11th day of September, 2023, as the same appears on file in the office of the County Clerk of said County.



Mike Campbell, County Judge



Sasha Kelton, County Clerk

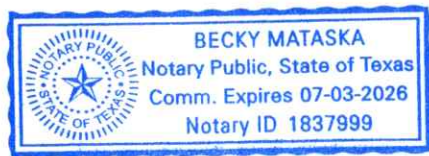


Laura Lee Brock, County Auditor



Danja Bloodworth, County Treasurer

SUBSCRIBED TO AND SWORN BEFORE ME, the undersigned authority, this the 11th day of September, 2023.





Notary Signature, State of Texas

CLAY COUNTY


2023-2024 Adopted Budget

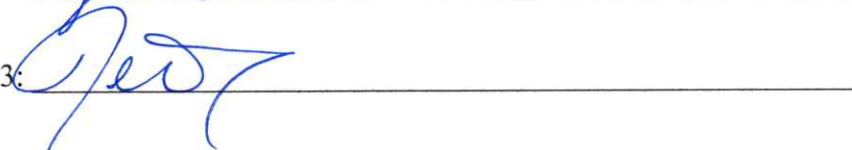
This budget will raise more revenue from property taxes than last year's budget by an amount of \$232,914 or 3.5%. Of this amount \$128,871.15, or 1.95% is from new property added to the tax roll this year.

The members of Commissioners' Court voting **for** the adoption of the 2023-2024 Budget are:

County Judge: 

Commissioner 1: 

Commissioner 2: 

Commissioner 3: 

Commissioner 4: _____

The members of the Commissioners' Court voting **nay** on the adoption of the 2023-2024 Budget are:

County Judge: _____

Commissioner 1: _____

Commissioner 2: _____

Commissioner 3: _____

Commissioner 4: 

	2022-2023	2023-2024
Property Tax Rate:	\$.6262	\$.5745
No New Revenue Rate	\$.6162	\$.5545
Voter-Approval Tax Rate	\$.6395	\$.6595
Debt Rate	\$.00	\$.00

Included County Debt Worksheet – No separate tax rate.

Clay County 2023-24 Proposed Budget

Apprvd .16-Flat Rate-Worksheet

2022-23 Certified Values	\$0.000638	\$0.000000	\$0.000638				
\$1,052,547,144.00	\$105,254.71	per penny of tax		Collection Rate 20-21	Collection Rate 21-22		
\$107,636,322.00	2022-23	Total Revenue		98.24%	98.24%		
No New Tax Rate	\$0.006162	\$6,485,795.50					
Voter Approved Tax Rate	\$0.006395	\$6,731,038.99	\$245,243.48	Salary Increase	Health Ins Increase	Ins per employee	
De Minimis Rate	\$0.006654	\$7,003,648.70		0%	4.20%	\$ 17,272.92	
2023-24 Taxable Values	General M&O	Road & Bridge	Total 2023-24 Tax Rate	Collection Rate	Per Penny		
\$1,187,651,353.00	\$0.004145	\$0.001600	\$0.005745	98.24%	\$118,765.14		
	\$4,836,173.32	\$1,866,797.90	\$6,702,971.22				
	72%	28%					
No New Tax Rate	\$0.005545	\$6,585,526.75		Salary Increase	Insurance Increase	Ins per employee	
Voter Approved Tax Rate	\$0.006595	\$7,832,560.67		\$2,000	4.20%	22-23	23-24
De Minimis Rate	\$0.005979	\$7,100,967.44				\$ 16,587.72	\$ 17,272.92

		Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-310-000	AD VALOREM FOR M&O								
10-310-410	AD VALOREM TAXES CURRENT	4,558,944.84	4,819,603.30	4,919,886.08	4,820,612.03	4,820,612.03	4,959,204.62	4,836,173.32	15,561.29
10-310-411	AD VALOREM TAXES DELINQUENT	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	78,150.51	60,000.00	0.00
10-310-	AD VALOREM PENALTY & INTEREST						62,000.00	20,000.00	20,000.00
	AD VALOREM	4,618,944.84	4,879,603.30	4,979,886.08	4,880,612.03	4,880,612.03	5,099,355.13	4,916,173.32	35,561.29
10-320-000	REGISTRATION								
10-320-445	AUTO REGISTRATION	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	444,492.45	175,000.00	15,000.00
10-330-000	GRANTS								
10-330-430	FEMA EMERGENCY FUND	0	0	0	0.00	0.00		0.00	0.00
10-330-431	EMERGENCY MGM.GRANT/STATE COMP.	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
10-330-432	GRANT RECEIVABLES	50,000.00	85,692.00	90,000.00	90,000.00	90,000.00	193,061.84	0.00	(90,000.00)
10-330-436	SAFE ROOM GRANT			330,000.00	105,000.00	105,000.00	92,591.91	0.00	(105,000.00)
	GRANTS	75,000.00	110,692.00	445,000.00	195,000.00	195,000.00	285,653.75	-	(195,000.00)
10-340-000	REVENUES-FEES & FINES								
10-340-423	GUARDIANSHIP					0.00	1,200.00	1,000.00	1,000.00
10-340-424	PUBLIC PROBATE ADMIN FUND					0.00	600.00	500.00	500.00
10-340-425	JUDICIAL EDUCATION AND SUPPORT					0.00	210.00	150.00	150.00
10-340-426	COUNTY JURY FUND					0.00	2,307.65	1,000.00	1,000.00
10-340-427	COURT FACILITY FEE FUND					0.00	4,191.20	1,500.00	1,500.00
10-340-428	LAW LIBRARY					0.00	7,334.60	2,000.00	2,000.00
10-340-429	LANGUAGE ACCESS FEE					0.00	1,039.68	500.00	500.00
10-340-440	JP COURT DISMISSAL FEES					0.00	930.00	250.00	250.00
10-340-441	COMM/QT.ST.CT.COST ALL	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	39,811.03	30,000.00	0.00
10-340-442	TAX CERTIFICATES FEE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	706.45	1,500.00	0.00
10-340-443	CONSTABLE FEES	5,000.00	5,000.00	10,000.00	12,000.00	12,000.00	16,128.33	15,000.00	3,000.00
10-340-444	TAX ESCROW FEE	3,000.00	3,000.00	24,000.00	24,000.00	24,000.00	18,355.62	20,000.00	(4,000.00)
10-340-446	CO CLERK FEES	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	81,912.42	80,000.00	(5,000.00)
10-340-447	DIST CLERK FEES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,366.24	25,000.00	0.00
10-340-448	JP FEES & FINES	170,000.00	150,000.00	150,000.00	260,000.00	260,000.00	221,838.20	240,000.00	(20,000.00)
10-340-449	SHERIFF FEES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	6,826.51	6,000.00	(2,000.00)
10-340-450	ST FEES/MIXED BEVERAGE	500.00	700.00	800.00	800.00	800.00	1,048.10	800.00	0.00

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10-340-452	JP COURT/DS2'S FEES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,629.66	1,500.00	0.00
10-340-453	OTHER FEES	0	0	0	0	0.00	180.00	0	0.00
10-340-454	RETURN CHECK FEE	0	0	0	0	0.00	0	0	0.00
10-340-461	JUSTICE COURT SUPPORT FEE			0		0.00	3,425.00		0.00
10-340-463	JP COURT DEFERRED ADJ.FEE	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	92,768.03	75,000.00	30,000.00
10-340-466	JP CIVIL FEES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00
10-340-468	OSSF PERMIT RECEIVABLES	8,000.00	10,000.00	12,000.00	12,000.00	12,000.00	13,560.00	12,000.00	0.00
10-340-474	SUBDIVISION FEES	0	0	0	0	0.00	300.00	0	0.00
10-340-484	CO CLERK ATTY REIMB	0	0	0	0	0.00	0	0	0.00
10-340-485	DIST CLERK ATTY REIMB	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,222.14	6,500.00	0.00
10-340-488	OSSF RECORDING FEE	500.00	1,000.00	1,200.00	1,200.00	1,200.00	1,320.00	1,200.00	0.00
10-340-489	OSSF EDUCATION FEE	500.00	1,000.00	1,200.00	1,200.00	1,200.00	1,320.00	1,200.00	0.00
10-340-492	JUROR FINES/FAILURE TO AP	-	-	-	-	0.00	-	-	0.00
	REVENUES-FEES & FINES	392,500.00	375,700.00	404,200.00	516,200.00	516,200.00	551,530.86	525,100.00	8,900.00
10-360-000	INTEREST								
10-360-460	INTEREST	25,000.00	12,500.00	15,000.00	15,000.00	15,000.00	125,856.26	120,000.00	105,000.00
10-370-000	MISCELLANEOUS REVENUES								
10-370-433	HOUSING ST PRISONERS	0	0	0	0	0.00	0	0	0.00
10-370-434	HOUSING OTHER CO PRISONER	0	0	0	0	0.00	0	0	0.00
10-370-435	CO.JUDGE SUPPLE/EXCESS FEES	0	0	0	0	0.00	2,010.04	0	0.00
10-370-455	STATE SUPPLEMENT/CO.JUDGE	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
10-370-456	OPIOD SETTLEMENT				0.00	0.00	22,617.86		0.00
10-370-464	REIMB/MONT.ARCHER CC INS.	0	0	0	0	0.00	0	0	0.00
10-370-465	STATE SUPPLEMENT/CO ATTY	23,333.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
10-370-469	VOTING MACHINE INCOME	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	350.00	6,000.00	0.00
10-370-470	MISCELLANEOUS INCOME	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00	31,020.62	25,000.00	0.00
10-370-471	MISCELLANEOUS REIMBURSEMENTS	260,000.00	30,000.00	33,000.00	33,000.00	33,000.00	8,000.00	10,000.00	(23,000.00)
10-370-472	ELECTION REIMBURSEMENTS		0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
10-370-473	ELECTION SERVICE FEE	538.98	1,000.00	1,000.00	1,000.00	1,000.00	2,462.58	1,500.00	500.00
10-370-476	ATM Rental		9,600.00	9,600.00	9,600.00	9,600.00	8,800.00	9,600.00	0.00
10-370-477	MONTAGUE COUNTY PROBATION REIMB	0	0	0	0	0.00	0	0	0.00
10-370-478	RENT-SOIL CONSERVATION	21,958.20	42,423.81	42,423.81	42,423.81	42,423.81	38,888.52	42,423.00	(0.81)
10-370-479	ACCIDENT AND OFFENSE REPORTS	50.00	200.00	200.00	200.00	200.00	74.00	200.00	0.00
10-370-480	SALE OF PROPERTY OR EQUIPMENT	-	-	-	-	0.00	-	-	0.00
10-370-481	CITY HENRIETTA/SHARE EXP	300,000.00	290,000.00	290,000.00	290,000.00	290,000.00	315,854.23	290,000.00	0.00
10-370-482	CITY HENRIETTA/MILAGE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	38,783.72	25,000.00	0.00
10-370-483	SALE OF ESTRAY	0	0	0	0	0.00	4,602.54	0	0.00
10-370-494	ECONOMIC DEVELOPMENT	0	-	-	-	0.00	-	-	0.00
10-370-495	PAYMENT/LUE OF TAXES Windfarm	656,500.00	808,000.00	962,000.00	\$ 1,111,000.00	1,111,000.00	1,111,000.00	1,262,500.00	151,500.00
10-370-496	PAYMENT/LUE OF TAXES Triangle Brick				\$ 139,534.73	139,534.73	0.00	\$ 139,523.73	(11.00)
10-370-497	PAYMENT/LUE OF TAXES Vision Biologics				\$ 2,539.00	2,539.00	0.00	2,539.00	0.00
	MISCELLANEOUS REVENUES	1,338,580.18	1,283,423.81	1,447,423.81	1,738,497.54	1,738,497.54	1,637,664.11	1,882,485.73	143,988.19
10-390-900	TRANSFERS IN	0	\$ 20,000.00	\$ 20,000.00	\$ 26,000.00	26,000.00	\$ 26,000.00	20,000.00	(6,000.00)
10-390-901	FISCAL RECOVERY FUNDS	0	0	225,000.00	100,000.00	100,000.00	100,000.00	-	(100,000.00)
10-400-000	COMMISSIONERS CT EXPENSES								
10-400-312	C & I SECURITY MAINT/MONITORING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,276.00	3,000.00	0.00
10-400-324	MISCELLANEOUS	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,662.21	5,000.00	500.00
10-400-406	OFFICE SUPPLIES & LEGALS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,481.91	1,000.00	0.00
10-400-409	BOOKS & UPDATES	0	0	0	0	0.00	0	0	0.00
	COMMISSIONERS CT EXPENSES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	9,420.12	9,000.00	500.00

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-405-000	CONSTABLE							
10-405-101	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-405-105			45,000.00	45,000.00	45,000.00	45,000.00	47,000.00	2,000.00
10-405-124		1,500.00	3,000.00	2,000.00	2,000.00	1,600.00	2,000.00	0.00
10-405-125	600.00	650.00	700.00	1,725.00	1,725.00	1,725.00	750.00	(975.00)
10-405-200	3,154.69	3,251.56	6,238.87	6,240.43	6,240.43	6,215.43	6,429.50	189.06
10-405-201	757.13	780.38	1,497.33	1,497.70	1,497.70	1,491.70	1,543.08	45.38
10-405-202	5,940.91	5,826.61	10,980.41	10,983.16	10,983.16	10,980.41	11,315.91	332.75
10-405-205	14,936.69	15,057.78	\$ 31,172.33	33,175.44	33,175.44	\$ 33,175.44	34,545.84	1,370.40
10-405-215	-	-	-	-	0.00	0	-	0.00
10-405-336		750.00	1,500.00	1,500.00	1,500.00	731.00	1,500.00	0.00
10-405-325	500.00	400.00	400.00	400.00	400.00	461.00	400.00	0.00
10-405-326	1,200.00	725.00	1,500.00	1,500.00	1,500.00	1,359.73	1,500.00	0.00
10-405-347	2,000.00	2,275.00	1,300.00	2,000.00	2,000.00	1,500.00	2,000.00	0.00
10-405-406	700.00	182.00	700.00	400.00	400.00	150.00	400.00	0.00
10-405-411	300.00	603.18	500.00	700.00	1,000.00	1,000.00	700.00	(300.00)
10-405-412	500.00	518.00	500.00	400.00	400.00	400.00	400.00	0.00
10-405-415	3,000.00	2,046.82	4,000.00	8,000.00	8,000.00	4,000.00	10,000.00	2,000.00
10-405-417	2,000.00	3,850.00	6,400.00	7,800.00	7,800.00	7,500.00	7,800.00	0.00
10-405-501	-	6,250.00	-	-	0.00	-	-	0.00
10-405-505	13,000.00	5,550.00	18,200.00	21,000.00	20,700.00	10,150.00	-	(20,700.00)
10-405-675							10,644.00	10,644.00
	98,464.41	100,091.33	184,710.86	195,443.66	195,443.66	178,561.64	192,050.25	(3,393.41)
10-410-000	CO EXTENSION AGENT							
10-410-103	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	43,050.00	45,050.00	2,000.00
10-410-104	30,108.72	30,108.72	30,861.44	30,861.44	30,861.44	30,861.36	32,194.77	1,333.33
10-410-125	700.00	-	50.00	150.00	150.00	150.00	825.00	675.00
10-410-200	4,550.55	4,506.80	4,622.59	4,628.84	4,628.84	4,628.84	4,879.36	250.52
10-410-201	1,055.73	1,081.63	1,109.42	1,110.92	1,110.92	1,110.92	1,171.05	60.13
10-410-202	5,025.79	4,620.00	4,741.00	4,752.00	4,752.00	4,763.85	5,046.25	294.25
10-410-205	14,936.69	15,161.64	15,586.17	16,587.72	16,587.72	16,444.06	17,272.92	685.20
10-410-308	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-410-321	-	-	-	-	0.00	-	-	0.00
10-410-326	18,200.00	14,000.00	14,000.00	16,000.00	16,000.00	16,000.00	18,000.00	2,000.00
10-410-351	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-410-402	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00
10-410-403	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	900.00	1,000.00	0.00
10-410-406	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	120,827.47	115,728.79	118,270.62	121,390.92	121,390.92	121,159.02	128,689.35	7,298.43
10-420-000	TAX COLLECTOR							
10-420-101	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-420-111	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	48,244.05	46,126.28	2,000.00
10-420-112	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	23,000.00	45,050.00	2,000.00
10-420-125	1,650.00	1,800.00	1,500.00	2,475.00	2,475.00	2,475.00	1,425.00	(1,050.00)
10-420-200	8,535.94	8,545.31	8,737.39	8,798.33	8,798.33	7,802.56	9,107.70	309.38
10-420-201	1,980.34	2,050.88	2,096.97	2,111.60	2,111.60	1,872.61	2,185.85	74.25
10-420-202	16,074.88	15,039.75	15,377.80	15,485.05	15,485.05	13,581.63	16,029.55	544.50
10-420-205	44,810.07	45,484.92	\$ 46,758.50	49,763.16	49,763.16	37,496.67	51,818.76	2,055.60
10-420-325	3,385.00	3,385.00	3,385.00	3,385.00	3,385.00	2,850.00	3,385.00	0.00
10-420-326	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	1,500.00	2,400.00	0.00
10-420-327	0	0	0	0	0.00	0	0	0.00
10-420-406	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00	0.00
10-420-417	-	-	-	-	0.00	-	-	0.00
	214,961.22	214,830.86	219,753.86	223,916.34	223,916.34	190,944.45	231,850.06	7,933.73

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10-430-000	COUNTY ATTORNEY								
10-430-101	SALARY	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-430-103	SECRETARY SALARY	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	43,050.00	45,050.00	2,000.00
10-430-112	VICTIM ASSISTANCE COORDINATOR				10,000.00	10,000.00	10,000.00	1,800.00	(8,200.00)
10-430-121	STATE SALARY SUPPLEMENT	23,333.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
10-430-125	LONGEVITY PAY	800.00	900.00	1,000.00	1,650.00	1,650.00	1,650.00	2,400.00	750.00
10-430-200	FICA MATCH	7,250.50	7,548.44	7,698.25	8,363.87	8,363.87	8,363.87	8,148.25	(215.62)
10-430-201	MEDICARE MATCH	1,682.12	1,811.63	1,847.58	2,007.33	2,007.33	1,240.50	1,955.58	(51.75)
10-430-202	TCDRS COUNTY MATCH	13,654.14	13,285.25	13,548.91	13,620.41	13,620.41	14,849.98	14,142.91	522.50
10-430-205	HOSP & LIFE INSURANCE	29,873.38	30,323.28	31,172.33	33,175.44	33,175.44	32,888.13	34,545.84	1,370.40
10-430-325	MISCELLANEOUS, BONDS & DUES	300.00	300.00	300.00	300.00	300.00	50.00	300.00	0.00
10-430-326	MISC.TRAVEL & SCHOOLING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,065.00	3,500.00	1,500.00
10-430-406	OFFICE SUPPLIES/MISCELANOUS EXPENSES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	1,100.00	1,000.00	(7,000.00)
10-430-417	COMPUTER & PROGRAMS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	4,500.00	2,000.00	(1,500.00)
	COUNTY ATTORNEY	182,268.14	187,543.59	191,238.99	204,788.97	204,788.97	197,879.40	195,964.50	(8,824.47)
10-440-000	COUNTY CLERK								
10-440-101	SALARY	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-440-111	1ST ASSISTANT/DEPUTY I	45,150.00	45,150.00	46,278.72	44,126.28	44,126.28	44,126.28	46,126.28	2,000.00
10-440-112	DEPUTY TWO SALARY	-	37,000.00	38,925.00	42,000.00	42,000.00	42,000.00	\$45,050.00	3,050.00
10-440-114	TEMPORARY EMPLOYEE	10,000.00	-	-	-	0.00	-	-	0.00
10-440-115	ELECTION JUDGES	-	-	-	-	0.00	-	-	0.00
10-440-125	LONGEVITY PAY	1,300.00	1,400.00	1,550.00	1,275.00	1,275.00	1,275.00	1,500.00	225.00
10-440-200	FICA MATCH	6,645.31	8,339.06	8,617.23	8,657.70	8,657.70	8,657.70	9,112.39	454.69
10-440-201	MEDICARE MATCH	1,541.71	2,001.38	2,068.13	2,077.85	2,077.85	6,003.69	6,361.79	4,283.94
10-440-202	TCDRS COUNTY MATCH	12,514.45	14,676.75	15,166.32	15,237.55	15,237.55	15,337.75	16,037.80	800.25
10-440-205	HOSP & LIFE INSURANCE	29,873.38	45,484.92	46,758.50	49,763.16	49,763.16	49,332.19	51,818.76	2,055.60
10-440-321	REPAIRS & REPLACEMENTS	-	-	-	-	0.00	-	-	0.00
10-440-325	MISCELLANEOUS, BONDS & DUES	600.00	600.00	600.00	600.00	850.00	800.00	600.00	(250.00)
10-440-326	MISC. TRAVEL & SCHOOLING	3,000.00	3,000.00	3,000.00	3,000.00	2,850.00	300.00	3,000.00	150.00
10-440-329	ELECTION EXPENSE	-	-	-	-	0.00	-	-	0.00
10-440-406	OFFICE & COPY MACHINE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	1,900.00	1,500.00	2,000.00	100.00
10-440-417	COMPUTER & PROGRAMS	2,355.96	2,300.00	2,300.00	2,300.00	2,300.00	1,000.00	2,300.00	0.00
10-440-497	VOT MACH.&SFTWR EXP(HAVA)	-	-	-	-	0.00	-	-	0.00
10-440-501	EQUIPMENT & FURNITURE	-	-	-	-	0.00	-	-	0.00
	COUNTY CLERK	164,855.82	211,827.11	218,385.82	222,159.46	222,159.46	221,454.52	237,028.94	14,869.48
10-445-000	ELECTION ADMINISTRATOR								
10-445-111	ELECTION ADMIN SALARY	42,000.00	42,000.00	44,050.00	44,050.00	44,050.00	44,049.96	48,278.72	4,228.72
10-445-114	ELECTION ADMIN ASSISTANT	-	-	-	-	0.00	-	40,000.00	40,000.00
10-445-115	ELECTION JUDGES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	16,000.00	25,000.00	0.00
10-445-125	LONGEVITY PAY	50.00	100.00	150.00	300.00	300.00	300.00	375.00	75.00
10-445-200	FICA MATCH	4,190.63	4,193.75	4,325.00	4,334.38	4,334.38	3,316.03	4,603.36	268.98
10-445-201	MEDICARE MATCH	972.23	1,006.50	1,038.00	1,040.25	1,040.25	775.56	1,104.81	64.56
10-445-202	TCDRS COUNTY MATCH	4,949.29	4,631.00	4,862.00	4,878.50	4,878.50	4,902.05	5,351.91	473.41
10-445-205	HOSP & LIFE INSURANCE	14,936.69	15,161.64	15,586.17	16,587.72	16,587.72	16,444.06	34,545.84	17,958.12
10-445-325	MISCELLANEOUS, BONDS & DUES	500.00	500.00	570.00	500.00	500.00	300.00	500.00	0.00
10-445-326	MISC. TRAVEL & SCHOOLING	2,000.00	2,000.00	1,930.00	2,000.00	2,000.00	2,400.00	2,500.00	500.00
10-445-327	VOTER REGISTRATION	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,638.00	3,500.00	950.00
10-445-329	ELECTION EXPENSE	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	15,000.00	55,000.00	0.00
10-445-406	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	750.00	1,000.00	0.00
10-445-497	VOTING MACHINE & SOFTWARE EXPENSE	50,000.00	45,000.00	52,722.00	52,722.00	52,722.00	35,154.00	30,000.00	(22,722.00)
10-445-501	VOTING MACHINE FEE FOR EQUIPMENT		4,772.50	4,772.50	8,042.50	8,042.50	8,000.00	480.55	(7,561.95)
10-445-708	ELECTION SERVICE FEE	538.98	1,437.41	1,437.41	3,826.54	3,826.54	200.00	6,107.37	2,280.83
	ELECTION ADMINISTRATOR	203,687.81	204,352.80	214,993.08	221,831.89	221,831.89	150,229.66	258,347.55	36,515.67

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-450-000 COUNTY JUDGE								
10-450-101 SALARY	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	52,198.08	54,198.08	2,000.00
10-450-103 GRANT FACILITATOR	-	-	-	-	0.00	-	24,000.00	24,000.00
10-450-110 FIRST ASST/MULTI TASK SALARY	45,150.00	45,150.00	46,278.72	46,278.72	46,278.72	46,278.72	48,278.72	2,000.00
10-450-121 STATE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
10-450-125 LONGEVITY PAY	150.00	250.00	350.00	675.00	675.00	675.00	900.00	225.00
10-450-200 FICA MATCH	7,964.06	7,970.31	8,126.68	8,146.99	8,146.99	8,146.99	8,411.05	264.06
10-450-201 MEDICARE MATCH	1,847.66	1,912.88	1,950.40	1,955.28	1,955.28	1,955.28	2,018.65	63.37
10-450-202 TCDRS COUNTY MATCH	14,997.92	14,027.75	14,302.95	14,338.70	14,338.70	14,338.70	14,803.45	464.75
10-450-205 HOSP & LIFE INSURANCE	29,873.38	30,323.28	31,172.33	33,175.44	33,175.44	\$ 32,865.33	34,545.84	1,370.40
10-450-215 CAR ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-450-321 REPAIRS & REPLACEMENTS	0	0	0	0	0.00	-	0	0.00
10-450-325 MISCELLANEOUS, BOND & DUES	1,442.50	1,442.50	1,442.50	1,442.50	1,442.50	1,442.50	1,442.50	0.00
10-450-326 MISC.TRAVEL & SCHOOLING	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	2,500.00	3,000.00	0.00
10-450-361 COUNTY CT JURORS	1,700.00	1,700.00	1,700.00	1,700.00	1,000.00	1,000.00	1,700.00	700.00
10-450-363 COUNTY CT REPORTERS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	185.00	1,000.00	0.00
10-450-364 COUNTY CT APPT'D ATTY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	3,630.00	5,000.00	0.00
10-450-366 COUNTY CT/MISC & WITNESS	200.00	200.00	200.00	200.00	200.00	-	200.00	0.00
10-450-369 COMMITMENT EXPENSE	2,000.00	2,000.00	4,500.00	4,500.00	4,500.00	-	4,500.00	0.00
10-450-370 COUNTY CT INTERPRETERS	300.00	300.00	300.00	300.00	1,000.00	1,175.00	1,500.00	500.00
10-450-373 SPECIAL PROSECUTOR/JUDGE	500.00	500.00	500.00	500.00	500.00	-	500.00	0.00
10-450-378 EXCESS FESS/CO.JUDGE SUPPLMENT	422.67	635.33	635.33	1,607.21	1,607.21	-	1,607.21	0.00
10-450-393 JUDGES EDUCATION FUND EXPENSE	200.00	200.00	200.00	200.00	200.00	2,010.00	200.00	0.00
10-450-406 OFFICE SUPPLIES	400.00	400.00	400.00	400.00	400.00	600.00	400.00	0.00
10-450-417 COMPUTER & PROGRAMS	6,523.00	6,523.00	6,523.00	6,523.00	6,523.00	800.00	2,000.00	(4,523.00)
10-450-501 EQUIPMENT & FURNITURE	-	-	-	-	0.00	-	-	0.00
COUNTY JUDGE	206,796.20	206,660.05	212,979.99	214,340.91	214,340.91	200,000.59	241,405.50	27,064.59
10-455-000 IT COORDINATOR								
10-455-111 IT COORDINATOR SALARY			-	41,600.01	41,600.01	41,600.04	43,600.01	2,000.00
10-455-125 LONGEVITY PAY			-	-	0.00	-	100.00	100.00
10-455-200 FICA MATCH			-	2,600.00	2,600.00	2,600.00	2,731.25	131.25
10-455-201 MEDICARE MATCH			-	669.00	669.00	666.00	702.47	33.47
10-455-202 TCDRS COUNTY MATCH			-	4,576.00	4,576.00	4,575.96	4,807.00	231.00
10-455-205 HOSP & LIFE INSURANCE			\$ -	16,587.72	16,587.72	\$ 16,444.06	17,272.92	685.20
10-455-326 MISC. TRAVEL & SCHOOLING			-	1,000.00	1,000.00	-	1,000.00	0.00
10-455-406 OFFICE SUPPLIES			-	400.00	400.00	200.00	400.00	0.00
10-455-417 COMPUTER & PROGRAMS			-	-	0.00	-	-	0.00
Cybersecurity							10,665.00	10,665.00
Data Backup							2,500.00	2,500.00
Computers Refresh							21,700.00	21,700.00
Servers							12,675.00	12,675.00
Software Subscriptions							300.00	300.00
IT COORDINATOR			-	67,432.73	67,432.73	66,086.07	118,453.65	51,020.92
10-460-000 COUNTY TREASURER								
10-460-101 SALARY	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-460-110 1ST ASSISTANT/MULTITASK	45,150.00	45,150.00	46,278.72	46,278.72	46,278.72	46,278.72	48,278.72	2,000.00
10-460-125 LONGEVITY PAY	900.00	1,000.00	1,100.00	1,800.00	1,800.00	1,800.00	1,950.00	150.00
10-460-200 FICA MATCH	5,995.31	6,001.56	6,156.29	6,200.04	6,200.04	6,200.04	6,459.42	259.38
10-460-201 MEDICARE MATCH	1,390.91	1,440.38	1,477.51	1,488.01	1,488.01	1,488.01	1,550.26	62.25
10-460-202 TCDRS COUNTY MATCH	11,290.37	10,562.75	10,835.07	10,912.07	10,912.07	11,053.51	11,368.57	456.50
10-460-205 HOSP & LIFE INSURANCE	29,873.38	30,323.28	\$ 31,172.33	33,175.44	33,175.44	16,554.34	34,545.84	1,370.40
10-460-308 COMPUTER MAINTENANCE	-	-	-	-	0.00	-	-	0.00
10-460-321 REPAIRS & REPLACEMENTS	-	-	-	-	0.00	-	-	0.00
10-460-325 MISCELLANEOUS, BONDS & DUES	500.00	500.00	500.00	500.00	620.00	635.00	750.00	130.00
10-460-326 MISC.TRAVEL & SCHOOLING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	3,400.00	6,000.00	0.00
10-460-406 OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-460-417 COMPUTER & PROGRAMS	31,182.00	31,182.00	31,182.00	21,390.00	21,270.00	3,500.00	21,390.00	120.00

		Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
	COUNTY TREASURER	183,156.98	183,034.97	186,823.84	179,866.20	179,866.20	143,031.54	186,414.73	6,548.52
10-470-000	COUNTY AUDITOR								
10-470-102	SALARY	57,750.00	57,750.00	59,193.72	60,393.75	55,393.75	54,239.61	62,393.75	2,000.00
10-470-125	LONGEVITY PAY	200.00	250.00	300.00	-	0.00	-	-	0.00
10-470-200	FICA MATCH	3,621.88	3,625.00	3,718.36	3,774.61	3,774.61	3,389.98	3,899.61	125.00
10-470-201	MEDICARE MATCH	840.28	870.00	892.41	905.91	905.91	813.59	935.91	30.00
10-470-202	TCDRS COUNTY MATCH	6,820.72	6,380.00	6,544.31	6,643.31	6,643.31	5,966.36	6,863.31	220.00
10-470-205	HOSP & LIFE INSURANCE	14,936.69	15,161.64	\$ 15,586.17	16,587.72	16,587.72	\$ 16,437.63	17,272.92	685.20
10-470-321	REPAIRS & REPLACEMENTS	-	-	-	-	0.00	-	-	0.00
10-470-325	MISCELLANEOUS, BONDS & DUES	435.00	435.00	435.00	435.00	435.00	285.00	500.00	65.00
10-470-326	MISC.TRAVEL & SCHOOLING	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00	4,000.00	1,000.00
10-470-406	OFFICE SUPPLIES	300.00	400.00	400.00	400.00	5,900.00	3,000.00	1,000.00	(4,900.00)
10-470-417	COMPUTER & PROGRAMS	300.00	300.00	300.00	1,200.00	1,200.00	300.00	1,200.00	0.00
10-470-501	EQUIPMENT & FURNITURE	-	-	-	-	0.00	-	-	0.00
	COUNTY AUDITOR	88,704.56	88,671.64	90,869.97	93,840.30	93,840.30	87,432.17	98,065.50	4,225.20
10-480-000	DISTRICT CLERK								
10-480-101	SALARY	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-480-111	DEPUTY ONE SALARY	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	44,126.28	46,126.28	2,000.00
10-480-112	DEPUTY CLERK TWO	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	43,050.00	45,050.00	2,000.00
10-480-125	LONGEVITY PAY	1,850.00	2,000.00	2,150.00	3,450.00	3,450.00	3,450.00	3,675.00	225.00
10-480-200	FICA MATCH	8,548.44	8,557.81	8,778.01	8,859.26	8,859.26	8,859.26	9,248.33	389.06
10-480-201	MEDICARE MATCH	1,983.24	2,053.88	2,106.72	2,126.22	2,126.22	2,126.22	2,219.60	93.38
10-480-202	TCDRS COUNTY MATCH	16,098.42	15,061.75	15,449.30	15,592.30	15,592.30	15,863.45	16,277.05	684.75
10-480-205	HOSP & LIFE INSURANCE	44,810.07	45,484.92	\$ 46,758.50	49,763.16	49,763.16	49,332.19	51,818.76	2,055.60
10-480-321	REPAIRS & REPLACEMENT	-	-	-	-	0.00	-	-	0.00
10-480-325	MISCELLANEOUS, BONDS & DUES	500.00	500.00	500.00	500.00	500.00	537.00	500.00	0.00
10-480-326	MISC.TRAVEL & SCHOOLING	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,600.00	4,000.00	0.00
10-480-406	OFFICE SUPPLIES	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,300.00	2,000.00	(250.00)
10-480-417	COMPUTER & PROGRAMS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00
10-480-501	EQUIPMENT & FURNITURE	-	-	-	-	0.00	-	-	0.00
10-480-506	E-FILE	-	-	-	-	0.00	-	-	0.00
	DISTRICT CLERK	215,965.16	215,833.36	221,290.73	225,839.15	225,839.15	223,366.33	235,036.94	9,197.79
10-490-000	DIST JUDGE/CT COORD/CT REPORTER								
10-490-308	COMPUTER MAINTENANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	-	3,600.00	0.00
10-490-311	DISTRICT COURT PRO RATA SHARE	-	-	-	62,112.97	62,112.97	62,112.97	65,000.00	2,887.03
10-490-314	DIST JUDGE LIABILITY INS	500.00	500.00	500.00	500.00	500.00	565.00	750.00	250.00
10-490-321	REPAIRS & REPLACEMENTS	200.00	200.00	200.00	200.00	200.00	-	200.00	0.00
10-490-325	MISCELLANEOUS, BONDS & DUES	-	-	-	-	0.00	-	-	0.00
10-490-326	TRAVEL & SCHOOLING	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,000.00	2,500.00	0.00
10-490-357	TRAVELING JUDGES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-490-361	DIST CT JURORS	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	6,000.00	22,000.00	0.00
10-490-362	DIST CT SUPPLIES	500.00	500.00	500.00	500.00	500.00	-	500.00	0.00
10-490-363	DIST CT REPORTERS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	7,500.00	4,000.00	2,000.00
10-490-364	DIST CT APPT'D ATTY	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
10-490-365	DIST CT PRO RATA 8TH JUD	963.78	963.78	963.78	674.28	674.28	674.28	674.28	0.00
10-490-366	DIST CT MISC & WITNESS	5,000.00	5,000.00	75,000.00	75,000.00	75,000.00	10,500.00	75,000.00	0.00
10-490-367	PREP STATEMENTS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-	6,000.00	0.00
10-490-406	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,700.00	1,000.00	0.00
10-490-417	COMPUTER & PROGRAMS	64,120.00	64,120.00	64,120.00	64,120.00	64,120.00	57,000.00	64,120.00	0.00
10-490-501	EQUIPMENT & FURNITURE	500.00	500.00	500.00	500.00	500.00	-	500.00	0.00
	DIST JUDGE/CT COORD/CT REPORTER	247,401.02	247,317.84	319,106.82	311,707.25	311,707.25	218,052.25	316,844.28	5,137.03

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-500-000 LIBRARY								
10-500-111 LIBRARIAN SALARY	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	44,126.28	46,126.28	2,000.00
10-500-112 ASSISTANT LIBRARIAN	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	43,050.00	45,050.00	2,000.00
10-500-125 LONGEVITY PAY	1,300.00	1,300.00	1,400.00	2,250.00	2,250.00	2,250.00	2,400.00	150.00
10-500-200 FICA MATCH	5,396.88	5,396.88	5,536.02	5,589.14	5,589.14	5,589.14	5,848.52	259.38
10-500-201 MEDICARE MATCH	1,252.08	1,295.25	1,328.64	1,341.39	1,341.39	1,341.39	1,403.64	62.25
10-500-202 TCDRS COUNTY MATCH	10,163.40	9,498.50	9,743.39	9,836.89	9,836.89	10,013.73	10,293.39	456.50
10-500-205 HOSP & LIFE INSURANCE	29,873.38	30,323.28	\$ 31,172.33	33,175.44	33,175.44	32,888.13	34,545.84	1,370.40
10-500-326 MISC. TRAVEL & SCHOOLING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-500-340 UTILITIES				-	0.00	-	1,650.00	1,650.00
LIBRARY	135,035.73	134,863.91	138,356.66	141,369.15	141,369.15	141,258.67	149,317.67	7,948.52
10-510-000 BLDG. MAIN/JANITOR								
10-510-110 MULTITASK SALARY	45,150.00	45,150.00	46,278.72	46,278.72	46,278.72	46,278.72	48,278.72	2,000.00
10-510-112 CUSTODIAN TWO	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	44,126.28	46,126.28	2,000.00
10-510-125 LONGEVITY PAY	300.00	400.00	500.00	900.00	900.00	900.00	1,050.00	150.00
10-510-200 FICA MATCH	5,531.25	5,537.50	5,681.56	5,706.56	5,706.56	5,706.56	5,965.94	259.38
10-510-201 MEDICARE MATCH	1,283.25	1,329.00	1,363.58	1,369.58	1,369.58	1,369.58	1,431.83	62.25
10-510-202 TCDRS COUNTY MATCH	10,416.45	9,746.00	9,999.55	10,043.55	10,043.55	10,114.23	10,500.05	456.50
10-510-205 HOSP & LIFE INSURANCE	29,873.38	30,323.28	\$ 31,172.33	33,175.44	33,175.44	32,888.13	34,545.84	1,370.40
10-510-321 REPAIRS & REPLACEMENTS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	0.00
10-510-324 MISCELLANEOUS EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	500.00	1,200.00	0.00
10-510-331 PEST CONTROL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-510-350 CLEAN-BLDG/FLOOR/AC VENTS	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	3,000.00	6,000.00	3,000.00
10-510-394 YARD MAINTENANCE & TREES	5,350.00	5,350.00	5,350.00	5,350.00	11,200.00	12,500.00	1,500.00	(9,700.00)
10-510-404 JANITOR SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	3,150.00	6,000.00	6,000.00	2,850.00
10-510-501 JANITOR EQUIPMENT	300.00	300.00	300.00	300.00	300.00	300.00	7,500.00	7,200.00
BLDG. MAIN/JANITOR	158,454.33	158,385.78	161,972.02	164,450.13	164,450.13	167,183.50	174,098.65	9,648.52
10-530-000 JUSTICE OF THE PEACE								
10-530-101 SALARY	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	51,121.92	53,121.92	2,000.00
10-530-111 CLERK ONE SALARY (Chief Clerk)	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	44,126.28	46,126.28	2,000.00
10-530-112 CLERK TWO SALARY	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	43,050.00	45,050.00	2,000.00
10-530-113 Technology fund supplement				6,000.00	6,000.00	-	-	(6,000.00)
10-530-114 PART TIME/TEMPORARY	-	-	15,600.00	22,620.00	22,620.00	19,369.29	30,160.00	7,540.00
10-530-125 LONGEVITY PAY	1,700.00	950.00	1,100.00	1,950.00	1,950.00	1,950.00	1,200.00	(750.00)
10-530-200 FICA MATCH	8,539.06	8,492.19	9,687.39	10,554.26	10,554.26	9,976.09	10,978.64	424.38
10-530-201 MEDICARE MATCH	1,981.06	2,038.13	2,324.97	2,533.02	2,533.02	2,394.26	2,634.87	101.85
10-530-202 TCDRS COUNTY MATCH	16,080.76	14,946.25	17,049.80	18,575.50	18,575.50	18,371.19	19,322.40	746.90
10-530-205 HOSP & LIFE INSURANCE	44,810.07	45,484.92	46,758.50	49,763.16	49,763.16	41,853.99	51,818.76	2,055.60
10-530-308 COMPUTER MAINTENANCE	-	-	-	-	0.00	-	-	0.00
10-530-321 REPAIRS & REPLACEMENTS	-	-	-	-	0.00	-	-	0.00
10-530-325 MISCELLANEOUS, BONDS, & DUES	750.00	750.00	750.00	750.00	750.00	500.00	750.00	0.00
10-530-326 MISC. TRAVEL & SCHOOLING	2,000.00	2,000.00	2,000.00	3,500.00	3,675.00	4,000.00	2,000.00	(1,675.00)
10-530-361 JUSTICE CT JURORS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	1,500.00	0.00
10-530-364 JUSTICE CT APPT'D ATTY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00
10-530-370 JP CT INTERPRETERS	250.00	250.00	250.00	250.00	250.00	100.00	250.00	0.00
10-530-375 JP CT APPT'D JUDGE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00
10-530-406 OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	500.00
10-530-417 COMPUTER & PROGRAMS	12,000.00	12,000.00	12,000.00	12,000.00	10,975.00	10,200.00	6,000.00	(4,975.00)
10-530-487 JP DS2 FEES	0	0	0	0	0.00	0	0	0.00
10-530-501 EQUIPMENT & FURNITURE	0	0	0	0	850.00	850.00	0	(850.00)
JUSTICE OF THE PEACE	228,535.96	227,336.48	251,318.86	272,294.15	272,294.15	249,863.03	275,412.87	3,118.73

		Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-540-000	EMERGENCY MANAGEMENT								
10-540-111	EMC MGMT COORD SALARY	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	44,126.28	46,126.28	2,000.00
10-540-112	VSO SUPERVISION	2,000.00	2,000.00	2,000.04	2,000.04	2,000.04	2,000.04	2,000.04	0.00
10-540-114	EMC MGMT TEMPORARY EMPLOYEE				2,000.00	2,000.00	-	2,000.00	0.00
10-540-116	SAFEROOM GRANT ADMIN			2,000.04	2,000.04	2,000.04	2,000.04	2,000.04	0.00
10-540-125	LONGEVITY PAY	-	50.00	100.00	225.00	225.00	225.00	300.00	75.00
10-540-200	FICA MATCH	2,815.63	2,818.75	3,014.15	3,272.84	3,272.84	3,142.84	3,407.71	134.88
10-540-201	MEDICARE MATCH	653.23	676.50	723.40	755.27	755.27	725.27	786.40	31.13
10-540-202	TCDRS COUNTY MATCH	5,302.39	4,961.00	5,304.90	5,538.65	5,538.65	5,336.35	5,766.90	228.25
10-540-205	HOSP & LIFE INSURANCE	14,936.69	15,161.64	\$ 15,586.17	16,587.72	16,587.72	16,444.06	17,272.92	685.20
10-540-215	CAR ALLOWANCE	-	-	-	-	0.00	-	-	0.00
10-540-321	REPAIRS & REPLACEMENTS	-	-	-	-	0.00	0.00	-	0.00
10-540-326	MISC. TRAVEL & SCHOOLING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	1,000.00	(1,000.00)
10-540-336	VEHICLE INSURANCE	150.00	380.00	380.00	380.00	380.00	246.00	380.00	0.00
10-540-347	VEHICLE MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,700.00	1,500.00	(1,500.00)
10-540-405	WEATHER TAP MEMBERSHIP	-	-	-	-	0.00	-	-	0.00
10-540-406	OFFICE SUPPLIES	500.00	500.00	500.00	500.00	500.00	165.00	500.00	0.00
10-540-415	OIL & GAS				0	0.00		-	0.00
10-540-417	COMPUTER & PROGRAMS	4,700.00	4,700.00	4,700.00	-		8,900.00		
	HyperReach				4,700.00	4,700.00		4,700.00	0.00
	OnX Landowner Search				720.00	720.00		60.00	(660.00)
	Active Alert				3,400.00	3,400.00		3,400.00	0.00
10-540-505	CAPITAL OUTLAY	-	3,000.00	3,000.00	1,500.00	1,500.00	0	1,500.00	0.00
10-540-506	VFD SUPPORT				1,000.00	1,000.00	450.00	1,000.00	0.00
	EMERGENCY MANAGEMENT	79,107.93	82,297.89	86,434.97	93,705.84	93,705.84	85,460.88	93,700.29	(5.55)
10-545-000	HEALTH OFFICER								
10-545-350	CO HEALTH OFFICER AUTH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00
10-550-000	VETERAN SERVICE OFFICER								
10-550-350	VET SRVC CONTRACT	10,000.00	10,000.00	12,750.00	12,750.00	3,187.50	3,187.50	15,150.00	11,962.50
	VETERAN SERVICE OFFICER	10,100.00	10,100.00	12,850.00	12,850.00	14,393.14	14,595.64	15,150.00	756.86
10-560-000	HIGHWAY PATROL SECRETARY								
10-560-103	SECRETARY SALARY	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	38,986.05	46,126.28	2,000.00
10-560-125	LONGEVITY PAY	200.00	250.00	300.00	-	0.00		75.00	75.00
10-560-200	FICA MATCH	2,703.13	2,706.25	2,776.64	2,757.89	2,757.89	2,436.63	2,887.58	129.69
10-560-201	MEDICARE MATCH	627.13	649.50	666.39	661.89	661.89	584.79	693.02	31.13
10-560-202	TCDRS COUNTY MATCH	5,090.53	4,763.00	4,886.89	4,853.89	4,853.89	4,288.46	5,082.14	228.25
10-560-205	HOSP & LIFE INSURANCE	14,936.69	15,161.64	\$ 15,586.17	16,587.72	16,587.72	16,444.06	17,272.92	685.20
10-560-308	COMPUTER MAINTENANCE	0	0	0	0	0.00		0	0.00
10-560-321	REPAIRS & REPLACEMENT	0	0	0	0	0.00		0	0.00
10-560-330	MISCELLANEOUS/LICENSE & WEIGHT	250.00	250.00	300.00	300.00	800.00		300.00	(500.00)
10-560-406	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	500.00	1,500.00	0.00
10-560-417	COMPUTER & PROGRAMS	700.00	1,700.00	1,700.00	1,700.00	1,700.00	-	-	(1,700.00)
10-560-418	MISCELLANEOUS/RADAR & REPAIRS	210.00	210.00	210.00	-	0.00		-	0.00
10-560-501	EQUIPMENT & FURN./LEASE EQUIP.	6,800.00	1,000.00	500.00	500.00	0.00		500.00	500.00
	HIGHWAY PATROL SECRETARY	76,067.47	71,240.39	72,552.37	72,987.68	72,987.68	63,239.98	74,436.94	1,449.26
10-565-000	OSSF EXPENSES								
10-565-321	REPAIRS & REPLACE	0	0	0	0	0.00		0	0.00
10-565-322	TESTING/LAB WORK	500.00	500.00	500.00	1,000.00	1,000.00	400.00	1,000.00	0.00
10-565-326	MISC. TRAVEL & SCHOOL	-	-	-	-	0.00		-	0.00
10-565-350	OSSF CONTRACT LABOR EXP.	32,000.08	32,000.08	32,800.08	32,800.08	32,800.08	32,800.08	32,800.00	(0.08)
10-565-406	OFFICE SUPPLIES	-	-	-	-	0.00		-	0.00
10-565-417	COMPUTER & PROGRAMS	-	-	-	-	0.00		-	0.00
	OSSF EXPENSES	32,500.08	32,500.08	33,300.08	33,800.08	33,800.08	33,200.08	33,800.00	(0.08)

		Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-570-000	INDIGENT HEALTH CARE								
10-570-319	MEDICAL EXPENSES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	0.00
10-570-320	MEDICAL EXPENSES - JAIL	100,000.00	100,000.00	100,000.00	130,000.00	130,000.00	85,000.00	100,000.00	(30,000.00)
	INDIGENT HEALTH CARE	200,000.00	200,000.00	200,000.00	230,000.00	230,000.00	85,000.00	200,000.00	(30,000.00)
10-575-000	JUVENILE EXPENSES								
10-575-317	PRO RATA SHARE	60,719.40	60,719.40	63,969.40	64,018.00	64,018.00	64,018.00	71,352.00	7,334.00
10-575-318	BOARD MEMBERS EXPENSE	250.00	250.00	-	-	0.00	-	-	0.00
10-575-376	RES TREATMENT&FOSTER CARE	45,000.00	45,000.00	42,000.00	42,000.00	42,000.00	1,650.00	35,000.00	(7,000.00)
10-575-377	CT APPT'D ATTY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	850.00	3,000.00	0.00
	JUVENILE EXPENSES	108,969.40	108,969.40	108,969.40	109,018.00	109,018.00	66,518.00	109,352.00	334.00
10-580-000	NON DEPARTMENTAL								
10-580-203	WORKER'S COMPENSATION	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	38,532.00	45,000.00	(3,000.00)
10-580-204	UNEMPLOYMENT	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	15,000.00	30,000.00	0.00
	CYBERSECURITY TRAINING							400.00	400.00
10-580-302	AUDIT	35,000.00	35,000.00	45,000.00	45,000.00	45,000.00	46,825.00	50,000.00	5,000.00
10-580-303	C/C CHILD WELFARE SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-580-304	EMERGENCY MEDICAL DIRECTOR	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-580-305	TAX APPR.DIST./OPERATING BUDGET	145,000.00	150,000.00	166,000.00	190,483.42	190,483.42	190,483.00	197,277.00	6,793.58
10-580-306	TAX APPR.DIST./COLLECTION BUDGET	45,000.00	50,000.00	50,000.00	50,000.00	64,628.32	64,628.00	64,238.00	(390.32)
10-580-307	C/C SENIOR CITIZENS, INC.	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
10-580-308	COMP MTN/INTERNET/ALL	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	31,000.00	35,000.00	0.00
10-580-309	COPY MACH./MTN.,PAY.,REPR.&SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	13,000.00	15,000.00	(5,000.00)
10-580-310	GOVERNMENT DAM REPAIRS	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	69.00	2,000.00	0.00
10-580-311	DISTRICT ATTY.OFF. PRO RATA SHARE	110,448.00	110,448.00	120,724.00	145,634.99	145,634.99	145,635.00	153,283.00	7,648.01
10-580-313	RISK MGM.POOL INSURANCE	96,500.00	96,500.00	110,000.00	110,000.00	110,000.00	127,670.00	140,000.00	30,000.00
10-580-315	C/C BONDS & INSURANCES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	811.00	1,000.00	0.00
10-580-316	INQUESTS & AUTOPSIES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	65,000.00	15,000.00
10-580-320	PETROLIA SENIOR CITIZENS, INC.	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
10-580-322	ELEVATOR MAINTENANCE CONTRACT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,800.00	2,000.00	0.00
10-580-324	MISC SALARY EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	(5,000.00)
10-580-328	PUBLIC DEFENDER(CAPITAL MURDER CASE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,630.00	7,000.00	0.00
10-580-332	LEGAL FEES EXPENSE	10,000.00	60,000.00	30,000.00	30,000.00	30,000.00	25,000.00	40,000.00	10,000.00
10-580-333	PAUPERS & INDIGENTS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	12,000.00	2,000.00
10-580-335	GRANTS PAID OUT	50,000.00	85,692.00	90,000.00	90,000.00	90,000.00	164,000.00	0.00	(90,000.00)
10-580-337	SAFE ROOM GRANT EXPENSE			300,000.00	105,000.00	105,000.00	92,000.00	0.00	(105,000.00)
10-580-340	UTILITIES (ALL DEPARTMENTS)	70,000.00	75,000.00	75,000.00	100,000.00	100,000.00	95,000.00	100,000.00	0.00
10-580-348	INVESTIGATORS	500.00	500.00	-	-	0.00	-	-	0.00
10-580-350	CONTRACT/CLEANING & LABOR	8,500.00	8,500.00	8,500.00	-	0.00	-	-	0.00
10-580-352	SUBDIVISION EXPENSES	500.00	500.00	500.00	500.00	500.00	0.00	500.00	0.00
10-580-353	CLAY COUNTY REDISTRICTING	-	6,750.00	6,750.00	-	0.00	-	-	0.00
10-580-356	SALE OF ESTRAY/CARE OF ANIMALS	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,200.00	3,000.00	0.00
10-580-357	CCMH SUBSIDY	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
10-580-358	MHMR SUBSIDY	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00
10-580-360	PSYCHOLOGICAL EVALUATIONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00
10-580-379	ROLLBACK (2004)	7,284.48	7,284.48	7,284.48	7,284.48	7,284.48	0.00	-	(7,284.48)
10-580-380	DIST.CLK/UNIDENTIFIABLE FUNDS (2011)	16,790.15	16,790.15	16,790.15	16,790.15	16,790.15	0.00	-	(16,790.15)
10-580-407	POSTAGE METER & POSTAGE	15,000.00	15,000.00	17,500.00	20,000.00	20,000.00	19,000.00	20,000.00	0.00
10-580-408	NON DEPARTMENTAL SUPPLIES	400.00	400.00	400.00	400.00	400.00	0.00	400.00	0.00
10-580-501	EQUIPMENT PURCHASES	20,000.00	20,000.00	20,000.00	150,000.00	107,182.00	90,000.00	100,000.00	(7,182.00)
10-580-502	PROPERTY PURCHASE/MISC.	230,000.00	-	-	-	0.00	-	-	0.00
10-580-503	DRUG LAB EQUIPMENT	-	-	-	-	0.00	-	-	0.00
10-580-504	C/C PROPERTY/RENOVATIONS & REPAIRS	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	20,000.00	175,000.00	0.00
10-580-505	COURTHOUSE RESTORATION	50,000.00	50,000.00	100,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00
10-580-515	RIGHT OF WAY	50,000.00	50,000.00	121,175.69	-	0.00	-	-	0.00
10-580-701	EMERGENCY RESERVE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	0.00
10-580-702	CONSERVATION DEPARTMENT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
10-580-704	C/C HISTORICAL COMMISSION	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00

		Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-580-705	CONTINGENCY	50,000.00	50,000.00	50,000.00	50,000.00	48,456.86	6,320.00	50,000.00	1,543.14
10-580-706	ECONOMICAL DEVELOPMENT PROJECTS	1,607.17	24,350.81	24,350.81	24,350.81	24,350.81	0.00	-	(24,350.81)
10-580-707	BANK SERVICE CHARGE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	-	(1,000.00)
10-580-675	PROCUREMENT	-	68,490.83	195,000.00	-	0.00	0.00	-	0.00
	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-	0.00	-	-	0.00
	NON DEPARTMENTAL	1,606,929.80	1,575,606.27	2,150,375.13	1,911,472.17	1,867,111.03	1,393,003.00	1,680,498.00	(186,613.03)
10-590-000	CONTRACTS/FIRE DEPARTMENTS								
10-590-801	ARROWHEAD RANCH ESTATES VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-802	BELLEVUE VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-803	BLUEGROVE VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-804	BYERS VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-805	CHARLIE-THORNBERRY VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-806	C/C RURAL FIRE PREV.DIST.#1	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-807	HENRIETTA VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-808	JOLLY VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-809	LAKE ARROWHEAD VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-810	PETROLIA VFD.	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-811	JOY VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-590-812	VASHTI VFD	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
	CONTRACTS/FIRE DEPARTMENTS	36,000.00	36,000.00	36,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
10-700-000	SHERIFF EXPENSES								
10-700-101	SHERIFF SALARY	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	52,197.96	75,000.00	22,801.92
10-700-105	FULL-TIME SALARY 31 FTE	1,141,350.00	1,284,725.00	1,338,258.33	1,374,500.00	1,294,500.00	1,265,850.93	1,382,410.00	87,910.00
10-700-106	RELIEF EMPLOYEE SALARY/PT	20,000.00	20,000.00	30,000.00	10,000.00	35,000.00	32,000.00	67,500.00	32,500.00
10-700-108	OVERTIME				20,000.00	20,000.00	17,000.00	-	(20,000.00)
	STEP UP PAY	57,067.50	2,000.00	-	-	-	-	-	0.00
10-700-124	CERTIFICATE PAY	7,500.00	10,500.00	15,000.00	15,000.00	15,000.00	9,249.55	13,500.00	(1,500.00)
10-700-125	LONGEVITY PAY	4,800.00	5,000.00	1,250.00	1,875.00	1,875.00	1,650.00	3,600.00	1,725.00
10-700-200	FICA MATCH	80,102.66	84,853.13	89,794.15	91,981.13	91,981.13	86,121.78	97,702.88	5,721.75
10-700-201	MEDICARE MATCH	18,583.82	20,244.75	21,550.60	22,075.47	22,075.47	20,669.23	23,448.69	1,373.22
10-700-202	TCDRS COUNTY MATCH	150,849.32	154,961.50	158,037.71	162,093.04	162,093.04	151,574.33	171,957.06	9,864.02
10-700-205	HOSP, LIFE & INSURANCE	418,208.33	389,849.49	498,757.44	530,807.04	530,807.04	406,592.57	535,460.52	4,653.48
10-700-325	MISC BONDS AND DUES	1,000.00	650.00	600.00	600.00	600.00	580.00	600.00	0.00
10-700-326	TRAVEL AND SCHOOLING	8,337.00	14,500.00	10,000.00	12,000.00	14,900.00	22,500.00	15,000.00	100.00
10-700-336	VEHICLE INSURANCE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	9,047.00	12,000.00	5,000.00
10-700-338	MEDICAL EXAM/SEXUAL ABUSE	3,000.00	2,470.00	3,500.00	3,000.00	3,000.00	500.00	3,000.00	0.00
10-700-339	INVESTIGATIONS	2,500.00	12,500.00	35,000.00	30,000.00	30,000.00	17,000.00	30,000.00	0.00
10-700-340	UTILITIES	42,000.00	45,000.00	40,000.00	35,000.00	35,000.00	38,000.00	35,000.00	0.00
10-700-346	COMMUNICATION MAINT	8,300.00	7,914.00	10,000.00	10,000.00	10,000.00	9,000.00	12,000.00	2,000.00
10-700-347	VEHICLE MAINT	30,195.32	55,986.90	50,000.00	60,000.00	95,000.00	75,000.00	70,000.00	(25,000.00)
10-700-350	CONTRACT CLEANING		-	-	5,200.00	2,300.00	2,300.00	-	(2,300.00)
10-700-404	BLD MTN/JANITOR SUPPLIES	15,000.00	18,111.00	5,000.00	20,000.00	20,000.00	25,000.00	20,000.00	0.00
10-700-406	OFFICE SUPPLIES	8,000.00	8,389.00	20,000.00	10,000.00	10,000.00	9,000.00	10,000.00	0.00
10-700-411	UNIFORMS	9,000.00	23,836.00	10,000.00	12,000.00	12,000.00	11,500.00	13,000.00	1,000.00
10-700-412	AMMUNITION	4,800.00	200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-700-413	PRISONER SUPPLIES/FOOD	60,000.00	42,900.00	55,000.00	50,000.00	50,000.00	52,000.00	60,000.00	10,000.00
10-700-414	MISC PRISONER SUPPLIES	10,000.00	10,530.00	10,000.00	10,000.00	10,000.00	10,800.00	11,000.00	1,000.00
10-700-415	GAS & OIL	55,000.00	77,035.00	70,000.00	100,000.00	100,000.00	127,800.00	120,000.00	20,000.00
10-700-417	COMPUTER SOFTWARE MAINT	18,200.00	20,000.00	20,000.00	20,000.00	40,000.00	29,000.00	50,000.00	10,000.00
10-700-501	EQUIPMENT & FURNITURE	-	-	-	-	0.00	-	-	0.00
10-700-505	CAPITAL OUTLAY (VEHICLE)	137,000.00	-	-	-	42,818.00	60,000.00	-	(42,818.00)
10-700-675	VEHICLE/EQUIPMNT LEASE PAYMENTS							10,568.00	10,568.00
	SHERIFF EXPENSES	2,368,718.94	2,370,580.77	2,552,446.31	2,666,829.76	2,709,647.76	2,543,433.34	2,844,247.15	134,599.39
	Chg from approved budget each year		1,861.83	181,865.54	114,383.45	42,818.00		177,417.39	

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
10-705-000	LAW LIBRARY EXPENSES							
10-705-409	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	1,430.63	2,000.00	(500.00)
10-990-900	140,077.50	240,077.50	320,077.50	240,077.50	240,000.00	240,000.00	240,000.00	0.00
					77.50	77.50	77.50	0.00
	140,077.50	240,077.50	320,077.50	240,077.50	240,077.50	240,077.50	240,077.50	0.00
								0.00
		2,600,000.00	3,500,000.00	4,363,427.00	\$ 4,363,427.00	\$ 4,363,427.00	\$ 5,500,097.56	1,136,670.56
		\$ 408,205.95	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	6,610,025.02	6,841,919.11	7,696,509.89	7,631,309.57	7,631,309.57	8,270,552.56	7,638,759.04	7,449.47
	7,117,085.90	7,238,350.79	8,315,077.88	8,285,412.22	8,285,412.22	7,133,882.00	8,384,242.31	98,830.09
	-507,060.89	-396,431.68	-618,567.99	-654,102.65	-654,102.65	1,136,670.56	-745,483.26	(91,380.61)
				350,000.00	350,000.00	350,000.00	500,000.00	150,000.00
11-xxx-900	ASSIGNMENT OF FUND BALANCE							
						150,000.00	150,000.00	150,000.00
	0.00	0.00	0.00	350,000.00	350,000.00	500,000.00	650,000.00	300,000.00
16-000-000	RECORD MANAGEMENT FUND							
16-340-000	REVENUES/FEES							
				2022-23				
16-340-446	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	27,800.00	25,000.00	0.00
16-340-455	50.00	50.00	100.00	100.00	100.00	24,400.00	100.00	0.00
16-340-459	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00	386.00	25,000.00	0.00
	38,050.00	38,050.00	50,100.00	50,100.00	50,100.00	52,586.00	50,100.00	0.00
16-360-460	0	0	0	0			0	0.00
16-370-471	0	0	0	0			0	0.00
16-390-900	0	0	0	0			0	0.00
16-440-000	CO. CLERK RECORDS MANAGEMENT/EXPENSES							
16-440-324	-	-	-	-	-	-	-	
16-440-345	20,000.00	15,507.18	36,393.88	36,393.88	36,393.88	1,845.28	36,393.88	0.00
16-440-346	10,000.00	193,076.82	191,111.31	191,111.31	191,111.31	17,369.00	191,111.31	0.00
16-440-347	2,000.00	147.14	453.24	453.24	453.24	-	453.24	0.00
	32,000.00	208,731.14	227,958.43	227,958.43	227,958.43	19,214.28	227,958.43	0.00
16-990-900	0	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
		228,000.00	247,958.43	247,958.43	247,958.43	282,611.00	295,982.72	48,024.29
	38,050.00	38,050.00	50,100.00	50,100.00	50,100.00	52,586.00	50,100.00	0.00
	32,000.00	228,731.14	247,958.43	247,958.43	247,958.43	39,214.28	247,958.43	0.00
	RECORDS MANAGEMENT FUND							
17-000-000	COURT REPORTER FUND							
17-340-000	REVENUE/FEES							
17-340-446					0.00	1,843.00		
17-340-447	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	3,664.00	1,500.00	0.00
17-360-460	0	0	0	0			0	0.00
17-370-471	0	0	0	0			0	0.00
17-390-900	0	0	0	0			0	0.00

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
EXPENSES								
17-710-000 CT REPORTER								
17-710-324 MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	0.00
17-710-344 TRANSCRIPTION SERVICE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	9,982.50	5,000.00	0.00
17-710-501 TRANSCRIPTION MACHINES & EQUIP.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	0.00
CT REPORTER	10000	10000	10000	10,000.00	10,000.00	9,982.50	10,000.00	0.00
17-990-900 TRANSFERS OUT	0.00	0.00	0.00	0.00			0.00	0.00
Estimated cash balance		\$ 30,883.80	\$ 32,741.08	\$ 32,741.08	\$ 32,741.08	\$ 37,331.00	\$ 32,855.50	114.42
INCOME TOTALS	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	5,507.00	1,500.00	0.00
EXPENSE TOTALS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	9,982.50	10,000.00	0.00
COURT REPORTER FUND								
18-000-000 RECORDS PRESERVATION FUND								
REVENUES/FEES								
18-340-000 COUNTY CLERK FEES	500.00	500.00	500.00	500.00	500.00		500.00	0.00
18-340-447 DIST CLERK FEES	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	5,600.00	3,000.00	0.00
RECORDS PRESERVATION REVENUE				3,500.00	3,500.00			
18-360-460 INTEREST	-	-	-	-	-		-	
18-370-471 MISC REIMBURSEMENT	-	-	-	-	-		-	
18-390-900 TRANSFERS IN	-	-	-	-	-		-	
EXPENSES								
18-715-345 CC-RECORD PRESERVATION & AUTOMATION	9,075.15	9,915.15	10,505.15	10,505.15	10,505.15		10,505.15	0.00
18-715-349 DC-RECORD PRESERVATION & AUTOMATION	15,212.62	21,748.44	25,645.91	25,645.91	25,645.91		25,645.91	0.00
RECORDS PRESERVATION				36,151.06	36,151.06			
18-990-900 TRANSFERS OUT	-	-	-	-	-		-	
Estimated cash		31,663.59	36,151.06	36,151.06	36,151.06	42,330.00	\$ 47,930.00	11,778.94
INCOME TOTALS	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	5,600.00	3,500.00	0.00
EXPENSE TOTALS	24,287.77	31,663.59	36,151.06	36,151.06	36,151.06	-	36,151.06	0.00
RECORDS PRESERVATION FUND								
19-000-000 COURTHOUSE SECURITY FUND								
COURTHOUSE SECURITY FUND REVENUE						0.00		
19-340-446 COUNTY CLERK FEES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,600.00	3,000.00	0.00
19-340-447 DIST CLERK FEES	650.00	650.00	650.00	650.00	650.00	3,200.00	650.00	0.00
19-340-448 JP FEES	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	12,000.00	8,000.00	0.00
	10,650.00	10,650.00	11,650.00	11,650.00	11,650.00	19,800.00	11,650.00	0.00
19-360-460 INTEREST	-	-	-	-	-		-	
19-370-471 MISC REIMBURSEMENT	-	-	-	-	-		-	
19-390-900 TRANSFERS IN	-	-	-	-	-		-	
COURTHOUSE SECURITY EXPENSES								
19-720-105 BAILIFF/DEPUTY SALARY	31,000.04	31,000.00	31,775.00	31,775.00	31,775.00	5,837.95	32,728.25	953.25
19-720-200 FICA MATCH	2,563.00	1,937.50	1,937.50	1,985.94	1,985.94	361.93	2,045.52	59.58
19-720-201 MEDICARE MATCH	617.00	449.50	449.50	476.63	476.63	84.67	490.92	14.30
19-720-202 TCDRS MATCH	4,515.00	3,410.00	3,410.00	3,495.25	3,495.25		-	(3,495.25)
19-720-203 WORKERS COMP.	-	-	-	-	0.00		-	

		Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
19-720-204	UNEMPLOYMENT	-	-	-	-	0.00		-	
19-720-205	HOSP./LIFE & AD&D INS.	11,570.00	15,161.64	15,161.64	17,272.92	17,272.92		17,272.92	0.00
19-720-321	REPAIRS OR REPLACEMENT/EQUIP.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	0.00
19-720-324	MISC.EXP./BAILIFF,UNIFORM,CELL PHN.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	0.00
19-720-501	PURCHASE OF EQUIPMENT	40,000.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	0.00
19-720-707	BANK SERVICE CHARGE	100.00	-	-	-	0.00		-	
19-990-900	TRANSFERS OUT	-	-	-	-	0.00		-	
	Estimated Cash		91,019.86	101,570.96	101,570.96	101,570.96	115,201.00	\$ 128,716.44	27,145.48
	INCOME TOTALS	10,650.00	10,650.00	11,650.00	11,650.00	11,650.00	19,800.00	11,650.00	0.00
	EXPENSE TOTALS	94,365.04	60,958.64	61,733.64	64,005.73	64,005.73	6,284.56	61,537.61	(2,468.12)
	COURTHOUSE SECURITY FUND								
20-000-000	COUNTY ATTORNEY FUND								
	COUNTY ATTORNEY REVENUES								
20-340-458	CO ATTY HOT CHECK FEES	500.00	1,000.00	1,000.00	1,000.00	1,000.00	15.00	1,000.00	0.00
20-360-460	INTEREST	-	-	-	-			-	
20-390-900	TRANSFERS IN	77.50	77.50	77.50	77.50	77.50		77.50	0.00
	COUNTY ATTORNEY EXPENSES								
20-725-103	SECRETARY SALARY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	0.00
20-725-200	FICA MATCH	62.50	62.50	62.50	62.50	62.50		62.50	0.00
20-725-201	MEDICARE MATCH	15.00	15.00	15.00	15.00	15.00		15.00	0.00
20-990-900	TRANSFERS OUT	-	-	-	-			-	
	Estimated cash		1.55	1.55	1.55	1.55	1.55	\$ 16.55	15.00
	INCOME TOTALS	577.50	1,077.50	1,077.50	1,077.50	1,077.50	15.00	1,077.50	0.00
	EXPENSE TOTALS	1,077.50	1,077.50	1,077.50	1,077.50	1,077.50	-	1,077.50	0.00
	COUNTY ATTORNEY FUND								

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
Road and Bridge Ad Valorem Income	1,363,850.56	\$ 1,377,029.51	\$ 1,485,248.63	\$ 1,654,435.70	\$ 1,659,658.23	\$ 1,433,727.00	\$ 1,866,797.90	207,139.67
PRECINCT 1 REVENUES - 21.78%								
21-310-413 TAXES AD VALOREM CURRENT	\$ 297,046.65	\$ 299,917.03	\$ 323,487.15	\$ 360,336.10	360,336.10	\$ 312,277.00	\$ 406,588.58	46,252.48
21-310-416 DELINQUENT TAXES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,500.00	4,000.00	0.00
21-320-421 AUTO REGISTRATION	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	122,000.00	125,000.00	5,000.00
21-330-430 FEMA EMERGENCY FUNDS	-	-	-	-	-	-	-	-
21-330-432 GRANTS IN	25,000.00	56,000.00	56,000.00	-	0.00	-	-	-
21-340-422 ST COMP/GROSS & AXLE FEES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	14,500.00	10,000.00	0.00
21-340-446 CO. CLERK FINES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,500.00	4,000.00	0.00
21-340-447 DIST CLERK FINES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	4,800.00	5,000.00	(5,000.00)
21-360-460 INTEREST	1,500.00	750.00	750.00	750.00	750.00	8,390.00	8,000.00	7,250.00
21-370-470 MIS.INCOME/RD CROSSING	-	-	-	-	0.00	-	-	-
21-370-471 MISC REIMBURSEMENTS	-	-	-	-	0.00	115.00	-	-
21-370-480 SALE OF PROPERTY/EQUIP	-	-	-	-	0.00	-	-	-
21-370-483 LATERAL ROAD FUNDS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,674.62	5,000.00	0.00
21-390-900 TRANSFERS IN	35,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
21-390-901 Fiscal Recovery Funds	-	-	80,000.00	-	0.00	-	-	0.00
				574,086.10	574,086.10	540,756.62	627,588.58	53,502.48
PRECINCT 1 EXPENSES								
21-721-101 COMMISSIONER'S WAGES	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	51,215.92	54,198.08	2,000.00
21-721-107 EMPLOYEE'S WAGES	187,450.00	177,450.00	136,683.84	136,683.84	136,683.84	136,683.84	142,683.84	6,000.00
21-721-114 TEMPORARY EMPLOYEE/PART TIME LINE	-	10,000.00	10,000.00	20,000.00	20,000.00	7,335.00	20,000.00	0.00
21-721-125 LONGEVITY BONUS	2,800.00	3,050.00	3,100.00	4,950.00	4,950.00	4,950.00	1,950.00	(3,000.00)
21-721-200 FICA MATCH	15,073.44	15,089.06	13,248.87	13,364.50	13,364.50	12,511.55	13,677.00	312.50
21-721-201 MEDICARE MATCH	3,497.04	3,500.66	3,073.74	3,207.48	3,207.48	3,002.77	3,282.48	75.00
21-721-202 TCDRS CNTY MATCH	28,386.30	25,456.75	23,318.01	23,521.51	23,521.51	22,020.32	24,071.51	550.00
21-721-205 HOSP.LIFE.,& A&DD INSURANCE	73,617.60	75,808.20	65,195.04	69,091.68	66,350.88	61,823.89	69,091.68	2,740.80
21-721-326 MISC TRAVEL & SCHOOLING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
21-721-335 GRANTS OUT	25,000.00	56,000.00	56,000.00	-	0.00	-	-	0.00
21-721-336 INSURANCE OF VEHICLES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,993.00	5,000.00	0.00
21-721-340 UTILITIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	5,300.00	6,000.00	0.00
21-721-350 LABOR/LEASE EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,938.08	10,000.00	0.00
21-721-410 ROAD MATERIALS	70,000.00	70,000.00	70,000.00	80,000.00	80,000.00	78,004.65	80,000.00	0.00
21-721-415 GAS & OIL	70,000.00	70,000.00	70,000.00	120,000.00	117,000.00	45,000.00	110,000.00	(7,000.00)
21-721-416 PARTS,REPAIRS,SUPPLIES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	15,000.00	25,000.00	0.00
21-721-419 BARN EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	0.00
21-721-510 ROAD MACH.,AUTO,EQUIP.,& TOOLS	40,000.00	40,000.00	60,000.00	40,000.00	40,000.00	-	40,000.00	0.00
21-721-520 CULVERTS & BRIDGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	12,000.00	7,000.00
21-721-675 EQUIPMENT NOTES PAYABLE	60,000.00	60,000.00	90,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
21-721-705 CONTINGENCY/MISCELLANEOUS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	1,500.00	10,000.00	0.00
21-721-707 BANK SERVICE CHARGES	-	-	-	-	0.00	-	-	-
21-721-710 LATERAL RD.EXPENSE	-	-	-	-	0.00	-	-	-
21-990-900 TRANSFERS OUT	-	-	-	-	0.00	-	-	-
ESTIMATED FUND BALANCE	275,000.00	200,000.00	290,000.00	361,157.00	361,157.00	361,157.00	379,134.60	17,977.60
INCOME TOTALS	511,546.65	569,667.03	693,237.15	574,086.10	574,086.10	540,756.62	627,588.58	53,502.48
EXPENSE TOTALS	691,249.37	721,779.68	687,317.58	687,317.58	684,776.29	522,779.02	693,454.59	8,678.30
	(179,702.72)	(152,112.65)	(34,080.43)	(113,430.99)	(110,690.19)	17,977.60	(65,866.00)	44,824.18
PRECINCT 1								

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023	
PRECINCT 2 REVENUE - 17.62%									
22-310-413	TAXES AD VALOREM CURRENT	\$ 240,310.47	\$ 242,632.60	\$ 261,700.81	\$ 291,511.57	296,734.09	\$ 252,600.00	\$ 328,929.79	32,195.70
22-310-416	DELINQUENT TAXES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,200.00	3,000.00	0.00
22-320-421	AUTO REGISTRATION	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	122,000.00	125,000.00	5,000.00
22-330-430	FEMA EMERGENCY FUNDS	-	-	-	-	0.00	-	-	
22-330-432	GRANTS IN	10,000.00	45,000.00	45,000.00	-	0.00	-	-	
22-340-422	ST COMP/GROSS & AXLE FEES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,505.00	10,000.00	0.00
22-340-446	CO CLERK FINES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,600.00	4,000.00	0.00
22-340-447	DIST CLERK FINES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	4,800.00	10,000.00	0.00
22-360-460	INTEREST	1,000.00	250.00	250.00	250.00	250.00	2,520.00	2,500.00	2,250.00
22-370-470	MISCELLANEOUS INCOME/RD CROSSING	-	-	-	-	0.00	-	-	
22-370-471	MISC REIMBURSEMENTS	-	-	-	-	0.00	4,760.00	-	
22-370-480	SALE OF PROPERTY/EQUIP	-	-	-	-	0.00	2,925.00	-	
22-370-483	LATERAL ROAD FUNDS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,600.00	4,000.00	0.00
22-390-900	TRANSFERS IN	35,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
22-390-901	Fiscal Recovery Funds			80,000.00	-	0.00	-	-	
PRECINCT 2 EXPENSES									
22-722-101	COMMISSIONER'S WAGES	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	52,198.08	54,198.08	2,000.00
22-722-107	EMPLOYEE'S WAGES	133,350.00	133,350.00	136,683.84	136,683.84	136,683.84	133,261.00	93,481.28	(43,202.56)
22-723-114	TEMPORARY/PART TIME EMPLOYEE					0.00	-	34,216.52	(145.29)
22-722-125	LONGEVITY BONUS	3,750.00	3,950.00	2,000.00	3,300.00	3,300.00	3,300.00	600.00	(2,700.00)
22-722-200	FICA MATCH	11,764.06	11,764.06	11,930.12	12,011.37	12,011.37	11,797.44	11,405.99	(605.38)
22-722-201	MEDICARE MATCH	2,729.26	2,729.26	2,863.23	2,882.73	2,882.73	2,831.39	2,737.44	(145.29)
22-722-202	TCDRS CNTY MATCH	22,154.08	184,709.50	20,997.01	21,140.01	21,140.01	20,763.50	20,074.55	(1,065.46)
22-722-205	HOSP,LIFE & AD&D INSURANCE	58,894.08	60,646.56	65,195.04	69,091.68	66,350.88	56,353.00	51,818.76	(14,532.12)
22-722-326	TRAVEL & SCHOOLING	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
22-722-335	GRANTS OUT	10,000.00	45,000.00	45,000.00	-	0.00	-	-	0.00
22-722-336	INSURANCE OF VEHICLES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,925.00	5,000.00	1,000.00
22-722-340	UTILITIES	5,000.00	3,800.00	3,800.00	3,800.00	3,800.00	3,000.00	3,800.00	0.00
22-722-350	LABOR/LEASE EQUIPMENT	14,000.00	9,000.00	9,000.00	9,000.00	9,000.00	6,492.44	10,000.00	1,000.00
22-722-410	ROAD MATERIALS	60,000.00	45,000.00	55,000.00	65,000.00	85,000.00	77,000.00	85,000.00	0.00
22-722-415	GAS & OIL	65,000.00	55,000.00	60,000.00	80,000.00	60,000.00	51,000.00	60,000.00	0.00
22-722-416	PARTS,REPAIRS,SUPPLIES	12,000.00	9,000.00	20,000.00	20,000.00	20,000.00	24,000.00	20,000.00	0.00
22-722-419	BARN EXPENSE	1,000.00	500.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00
22-722-510	ROAD MACH.,AUTO,EQUIP & TOOLS	22,000.00	5,000.00	5,000.00	10,000.00	10,000.00	2,000.00	10,000.00	0.00
22-722-520	CULVERTS & BRIDGES	2,500.00	500.00	2,500.00	2,500.00	2,500.00	-	2,500.00	0.00
22-722-675	EQUIPMENT NOTES PAYABLE	65,600.00	83,487.73	89,000.00	90,000.00	90,000.00	90,000.00	80,500.00	(9,500.00)
22-722-705	CONTINGENCY/MISCELLANEOUS	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00	18,000.00
22-722-707	BANK SERVICE CHARGE	-	-	-	-	0.00	-	-	0.00
22-722-710	LATERAL ROAD EXPENSE	0	0	0	0	0.00	0	0	0.00
22-990-900	TRANSFERS OUT	0	0	0	0	0.00	0	0	0.00
	ESTIMATED FUND BALANCE	107,000.00	55,000.00	55,000.00	145,154.00	145,154.00	145,154.00	80,742.15	(64,411.85)
	INCOME TOTALS	437,310.47	498,882.60	617,950.81	502,761.57	507,984.09	478,510.00	547,429.79	39,445.70
	EXPENSE TOTALS	548,666.48	711,862.11	589,667.32	586,607.71	583,866.91	542,921.85	568,332.62	(15,534.29)
		(111,356.01)	(212,979.51)	28,283.49	(83,846.14)	(75,882.82)	(64,411.85)	(20,902.83)	54,979.99
PRECINCT 2									

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023	
PRECINCT 3 REVENUES - 29.52%									
23-310-413	TAXES AD VALOREM CURRENT	\$ 402,608.68	\$ 406,499.11	\$ 438,445.39	\$ 488,389.42	488,389.42	\$ 423,250.00	\$ 551,078.74	62,689.32
23-310-416	DELINQUENT TAXES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	8,650.00	5,000.00	0.00
23-320-421	AUTO REGISTRATION	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	122,000.00	125,000.00	5,000.00
23-330-430	FEMA EMERGENCY FUNDS	-	-	-	-	0.00	-	-	-
23-330-432	GRANTS IN	50,000.00	75,000.00	60,200.00	60,200.00	60,200.00	60,200.00	-	(60,200.00)
23-340-422	ST COMP/GROSS & AXLE FEES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	19,250.00	20,000.00	0.00
23-340-446	CO CLERK FINES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,500.00	4,000.00	0.00
23-340-447	DIST CLERK FINES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	4,700.00	10,000.00	0.00
23-360-460	INTEREST	500.00	250.00	250.00	250.00	250.00	4,248.19	4,500.00	4,250.00
23-370-470	MISCELLANEOUS INCOME/RD CROSSING	-	-	-	-	0.00	-	-	-
23-370-471	MISC REIMBURSEMENTS	-	-	-	-	0.00	79,600.76	-	-
23-370-480	SALE OF PROPERTY/EQUIP	-	-	-	-	15,000.00	46,395.00	-	-
23-370-483	LATERAL ROAD FUNDS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	7,691.22	6,000.00	0.00
23-390-900	TRANSFERS IN	35,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
23-390-901	Fiscal Recovery Funds	-	-	80,000.00	-	0.00	-	-	-
PRECINCT 3 EXPENSES									
23-723-101	COMMISSIONER'S WAGES	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	52,198.08	54,198.08	2,000.00
23-723-107	EMPLOYEE'S WAGES	152,300.00	132,300.00	136,683.84	136,683.84	136,683.84	136,683.84	142,683.84	6,000.00
23-723-114	TEMPORARY/PART TIME EMPLOYEE	-	20,000.00	53,496.30	45,240.00	28,970.00	30,000.00	30,000.00	(15,240.00)
23-723-125	LONGEVITY BONUS	1,900.00	2,100.00	1,200.00	1,425.00	1,425.00	1,425.00	1,725.00	300.00
23-723-200	FICA MATCH	12,820.31	12,820.31	15,223.64	14,721.68	14,721.68	13,704.81	14,287.93	(433.75)
23-723-201	MEDICARE MATCH	2,974.31	2,974.31	3,653.67	3,511.83	3,511.83	3,289.15	3,429.10	(82.73)
23-723-202	TCDRS CNTY MATCH	24,143.21	20,385.75	26,793.60	25,910.16	25,910.16	24,120.46	25,146.76	(763.40)
23-723-205	HOSP.,LIFE & AD&D INSURANCE	58,894.08	60,646.56	65,195.04	69,091.68	66,350.88	66,015.68	69,091.68	2,740.80
23-723-326	TRAVEL & SCHOOLING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,200.00	(300.00)
23-723-335	GRANTS OUT	50,000.00	75,000.00	60,200.00	60,200.00	60,200.00	60,200.00	-	(60,200.00)
23-723-336	INSURANCE OF VEHICLES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	6,285.00	6,500.00	1,500.00
23-723-340	UTILITIES	3,500.00	3,500.00	4,600.00	4,600.00	4,600.00	5,161.94	5,500.00	900.00
23-723-350	LABOR/LEASE EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	7,800.00	10,000.00	0.00
23-723-410	ROAD MATERIALS	130,000.00	130,000.00	130,000.00	145,000.00	145,000.00	135,000.00	130,000.00	(15,000.00)
23-723-415	GAS,OIL	70,000.00	70,000.00	75,000.00	115,000.00	115,000.00	110,000.00	115,000.00	0.00
23-723-416	PARTS,REPAIRS,SUPPLIES	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	20,000.00	20,000.00	(5,000.00)
23-723-419	BARN EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	700.00	1,000.00	0.00
23-723-510	ROAD MACH.,AUTO, EQUIPMENT & TOOLS	-	-	-	-	15,000.00	79,600.00	5,000.00	(10,000.00)
23-723-520	CULVERTS & BRIDGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,060.00	5,000.00	0.00
23-723-675	EQUIPMENT NOTES PAYABLE	75,321.10	75,321.10	111,821.00	156,600.00	156,600.00	156,600.00	148,000.00	(8,600.00)
23-723-705	CONTINGENCY/MISCELLANEOUS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,600.00	2,500.00	0.00
23-723-707	BANK SERVICE CHARGE	-	-	-	-	0.00	-	-	0.00
23-723-710	LATERAL ROAD EXPENSE	-	-	-	-	0.00	-	-	0.00
23-990-900	TRANSFERS OUT	-	-	-	-	0.00	-	-	0.00
	ESTIMATED FUND BALANCE	180,000.00	154,000.00	180,000.00	236,187.00	236,187.00	236,187.00	165,258.21	(70,928.79)
	INCOME TOTALS	653,108.68	706,749.11	823,895.39	773,839.42	788,839.42	842,485.17	785,578.74	(3,260.68)
	EXPENSE TOTALS	692,778.01	715,973.03	796,065.18	880,182.27	892,441.47	913,413.96	790,262.40	(102,179.08)
		(39,669.33)	(9,223.92)	27,830.21	(106,342.85)	(103,602.05)	(70,928.79)	(4,683.66)	98,918.40
PRECINCT 3									

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023	
PRECINCT 4 REVENUES - 31.08%									
24-310-413	TAXES AD VALOREM CURRENT	423,884.75	427,980.77	461,615.27	514,198.62	514,198.62	445,600.00	\$ 580,200.79	66,002.17
24-310-416	DELINQUENT TAXES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	9,100.00	5,000.00	0.00
24-320-421	AUTO REGISTRATION	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	122,000.00	125,000.00	5,000.00
24-330-430	FEMA EMERGENCY FUNDS	-	-	-	-	0.00	-	-	
24-330-432	GRANTS IN	50,000.00	80,000.00	80,000.00	-	0.00	5,800.00	-	
24-340-422	ST COMP/GROSS & AXLE FEES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,300.00	20,000.00	0.00
24-340-446	CO CLERK FINES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,500.00	4,000.00	0.00
24-340-447	DIST CLERK FINES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	4,700.00	10,000.00	0.00
24-360-460	INTEREST	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,172.24	10,000.00	9,000.00
24-370-470	MISCELLANEOUS INCOME/RD CROSSING	-	-	-	-	0.00	211.00	-	
24-370-471	MISC REIMBURSEMENTS	-	-	-	-	0.00	88.00	-	
24-370-480	SALE OF PROPERTY/EQUIP	-	-	-	-	0.00	-	-	
24-370-483	LATERAL ROAD FUNDS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,097.66	7,000.00	0.00
24-390-900	TRANSFERS IN	35,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
24-390-901	Fiscal Recovery Funds			80,000.00	-	0.00	-	-	
PRECINCT 4 EXPENSES									
24-724-101	COMMISSIONER'S WAGES	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	52,198.08	54,198.08	2,000.00
24-724-107	EMPLOYEE'S WAGES	133,550.00	133,550.00	136,683.84	136,683.84	136,683.84	132,515.43	142,683.84	6,000.00
24-724-114	TEMPORARY/ PART TIME EMPLOYEE	15,000.00	15,000.00	15,000.00	25,000.00	25,000.00	1,200.00	25,000.00	0.00
24-724-125	LONGEVITY BONUS	1,850.00	2,000.00	2,200.00	3,600.00	3,600.00	3,600.00	2,700.00	(900.00)
24-724-200	FICA MATCH	11,700.00	11,700.00	13,505.12	13,592.62	13,592.62	11,844.59	14,036.37	443.75
24-724-201	MEDICARE MATCH	2,900.00	2,900.00	3,241.23	3,262.23	3,262.23	2,842.70	3,368.73	106.50
24-724-202	TCDS CNTY MATCH	20,468.25	20,512.25	23,769.01	23,923.01	23,923.01	20,846.49	24,704.01	781.00
24-724-205	HOSP.,LIFE& AD&D INSURANCE	58,894.08	60,646.56	65,195.04	69,091.68	66,350.88	61,883.75	69,091.68	2,740.80
24-724-326	TRAVEL & SCHOOLING	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	2,500.00	0.00
24-724-335	GRANTS OUT	50,000.00	80,000.00	80,000.00	-	0.00	5,800.00	-	0.00
24-724-336	INSURANCE OF VEHICLES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	6,209.00	8,000.00	0.00
24-724-340	UTILITIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,300.00	5,000.00	0.00
24-724-350	LABOR/LEASE EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	20,000.00	0.00
24-724-410	ROAD MATERIALS	140,000.00	140,000.00	160,000.00	200,000.00	200,000.00	157,819.52	225,000.00	25,000.00
24-724-415	GAS & OIL	90,000.00	90,000.00	90,000.00	225,000.00	225,000.00	77,062.85	200,000.00	(25,000.00)
24-724-416	PARTS,REPAIRS,SUPPLIES	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	26,000.00	40,000.00	0.00
24-724-419	BARN EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	90.00	2,000.00	0.00
24-724-510	ROAD MACH.,AUTO,EQUIP.,& TOOLS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
24-724-520	CULVERTS & BRIDGES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
24-724-675	EQUIPMENT NOTES PAYABLE	102,000.00	110,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	0.00
24-724-705	CONTINGENCY/MISCELLANEOUS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	2,000.00	10,000.00	0.00
24-724-707	BANK SERVICE CHARGE	-	-	-	-	0.00	-	-	0.00
24-724-710	LATERAL ROAD EXPENSE	-	-	-	-	0.00	-	-	0.00
24-990-900	TRANSFERS OUT	-	-	-	-	0.00	-	-	0.00
	ESTIMATED FUND BALANCE	285,000.00	382,000.00	420,000.00	488,527.00	488,527.00	488,527.00	474,383.49	(14,143.51)
	INCOME TOTALS	676,884.75	734,980.77	868,615.27	741,198.62	741,198.62	693,568.90	821,200.79	80,002.17
	EXPENSE TOTALS	799,787.33	839,733.81	904,292.32	1,014,851.46	1,012,912.66	707,712.41	1,023,282.71	11,172.05
		(122,902.58)	(104,753.04)	(35,677.05)	(273,652.84)	(270,912.04)	(14,143.51)	(202,081.92)	68,830.12
PRECINCT 4									

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
FEDERAL GRANTS								
ARP Funds			\$ 1,016,934.50	\$ -			\$ -	0.00
REVENUES								0.00
30-330-432 GRANTS REVENUE (Fiscal Recovery Fund)			\$ 1,016,934.50	\$ -			\$ -	0.00
30-360-460 Interest			3,600.00	1,000.00	1,000.00		48,000.00	47,000.00
Expenses								
30-735-417 Software Upgrades			11,768.00		0.00			
30-735-501 Computer/Equipment			10,200.00	10,000.00	10,000.00			(10,000.00)
30-735-504 Building Renovation			250,000.00	800,000.00	800,000.00		800,000.00	0.00
30-735-705 Contingency/MISCELLANEOUS			450,000.00	302,071.00	302,071.00		389,416.56	87,345.56
30-735-711 Water Projects			28,545.00	-	0.00		-	0.00
30-735-712 Broadband			55,000.00	-	0.00		-	0.00
30-735-713 Economic Development			5,000.00	-	0.00		-	0.00
30-735-714 Public Health Hospital			28,000.00	-	0.00		-	0.00
ARP FISCAL RECOVERY EXPENSES			838,513.00	1,112,071.00	1,112,071.00	-	1,189,416.56	77,345.56
30-990-901 FISCAL RECOVERY TRANSFER OUT			545,000.00	100,000.00	100,000.00		-	(100,000.00)
ESTIMATED CASH BALANCE			1,016,934.50	1,200,000.00	1,200,000.00	1,212,725.00	1,212,725.00	12,725.00
INCOME TOTALS	-	-	1,020,534.50	1,000.00	1,000.00	-	48,000.00	47,000.00
EXPENSE TOTALS	-	-	838,513.00	1,212,071.00	1,212,071.00	-	1,189,416.56	(22,654.44)
							71,308.44	
STATE GRANTS								
REVENUES								0.00
XX-700- SENATE BILL 22 - SO			\$ 1,016,934.50	\$ -			\$ 350,000.00	350,000.00
XX-330-432 SENATE BILL 22 - CONSTABLE								
XX-330-432 GRANT RECEIVABLES								
XX-330-436 SAVNS GRANT REIMB							20,000.00	20,000.00
XX-330-436 SAFE ROOM GRANT							105,000.00	105,000.00
TXDOT Grant								
EXPENSES								
XX-700-101 SHERIFF SALARY							21,236.00	21,236.00
XX-700-200 FICA MATCH							1,380.34	1,380.34
XX-700-201 MEDICARE MATCH							307.92	307.92
XX-700-202 TCDRS COUNTY MATCH							2,335.96	2,335.96
SENATE BILL 22 - SO OTHER EXPENSES							324,739.78	324,739.78
XX-330-335 GRANTS PAID OUT								
XX-330-337 SAVNS GRANT EXPENSES							20,000.00	20,000.00
XX-330-337 SAFE ROOM GRANT EXPENSE							105,000.00	105,000.00
TXDOT EXPENSES								
JUVENILE CASE MANAGER REVENUES								
84-330-432 GRANT RECEIVABLE	-	-	-	-	-		-	0.00
84-340-448 JP FEES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	12,513.00	10,000.00	2,000.00
84-360-460 INTEREST	-	-	-	-	-		-	0.00

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023	
JUVENILE CASE MANAGER EXPENSES									
84-620-324	MISCELLANEOUS EXPENSES	-	-	-	-		-	0.00	
84-620-350	CASE MGMT CONTRACT	-	-	-	-		-	0.00	
84-620-111	CASE MGMT SALARY	6,000.00	6,000.00	9,000.00	12,000.00	12,000.00	12,000.00	0.00	
84-620-200	FICA	375.00	375.00	562.50	750.00	750.00	750.00	0.00	
84-620-201	MEDICARE	87.00	87.00	135.00	180.00	180.00	180.00	0.00	
84-620-202	TCDRS	706.20	706.20	990.00	1,320.00	1,320.00	1,320.00	0.00	
	Estimated cash		15,503.80	17,000.00	17,000.00	24,427.00	22,690.00	5,690.00	
	INCOME TOTALS	8,000.00	8,000.00	8,000.00	8,000.00	12,513.00	10,000.00	2,000.00	
	EXPENSE TOTALS	7,168.20	7,168.20	10,687.50	14,250.00	14,250.00	14,250.00	0.00	
JUVENILE CASE MANAGER									
COURT TECHNOLOGY FUND REVENUE									
86-340-446	COUNTY CLERK FEES	100.00	100.00	100.00	100.00	100.00	365.00	100.00	0.00
86-340-447	DIST CLK.FEES	50.00	50.00	50.00	50.00	50.00	75.00	50.00	0.00
86-340-448	JUSTICE OF THE PEACE FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	0.00
86-340-467	JP-TIME PAYMENT FEES	100.00	100.00	100.00	100.00	100.00	-	100.00	0.00
86-360-460	INTEREST	-	-	-	-		-	0.00	
86-370-470	MISCELLANEOUS INCOME	-	-	-	-		-	0.00	
86-390-900	TRANSFERS-IN	-	-	-	-		-	0.00	
COURT TECHNOLOGY FUND EXPENSES									
86-625-324	JP-MISCELLANEOUS EXPENSES				200.00		200.00	200.00	
86-530-114	PART TIME/TEMPORARY						-	0.00	
86-530-200	FICA MATCH						0.00	0.00	
86-530-201	MEDICARE MATCH						0.00	0.00	
86-530-202	TCDRS COUNTY MATCH						0.00	0.00	
86-530-205	HOSP & LIFE INSURANCE						-	0.00	
86-625-345	CC-CT TECHNOLOGY EXPENSE	100.00	100.00	100.00	100.00	100.00	-	100.00	0.00
86-625-349	DC-CT TECHNOLOGY EXPENSE	50.00	50.00	50.00	50.00	50.00	-	50.00	0.00
86-625-496	JP-WEBSITE SERVICE CHARGE	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,200.00	1,300.00	0.00
86-625-497	JP-SOFTWARE, HARDWARE, & NETWORKING E	4,000.00	4,000.00	4,000.00	5,500.00	5,500.00	9,594.37	11,500.00	6,000.00
86-625-498	JP-DOCKET MANAGEMENT EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	767.05	2,000.00	0.00
86-625-499	JP-TIME PAYMENT FEE ESPENSE	-	-	-	-	0.00	-	-	0.00
86-625-707	BANK SERVICE CHARGE	-	-	-	-	0.00	-	-	0.00
86-990-900	TRANSFERS-OUT	-	-	-	6,000.00	6,000.00	6,000.00	-	(6,000.00)
	Estimated cash		45,964.65	45,964.65	45,964.65	45,964.65	33,425.00	26,303.58	(19,661.07)
	INCOME TOTALS	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	10,440.00	5,250.00	0.00
	EXPENSE TOTALS	7,450.00	7,450.00	7,450.00	15,150.00	14,950.00	17,561.42	15,150.00	200.00
COURT TECHNOLOGY FUND									

	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Approved Budget 2022-2023	Amended Budget 2022-2023	Estimated Actuals 2022-2023 as of 9.11.2023	Adopted 2023-2024	Change From 2022-2023
C/C MEMORIAL HOSPITAL FUND REVENUES								
99-330-432								
	-	-	-	-			-	0.00
99-360-460								
	-	-	-	-			-	0.00
99-370-470								
	-	-	-	-			-	0.00
99-370-471								
	-	-	-	-			-	0.00
							9,553,319.00	9,553,319.00
99-370-475								
	3,300,000.00	1,600,000.00	1,682,222.00	2,894,536.00	2,894,536.00	2,516,730.93		(2,894,536.00)
							100,000.00	100,000.00
99-370-476								
	4,523,130.00	7,504,833.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00		(8,000,000.00)
C/C MEMORIAL HOSPITAL FUND EXPENSES								
99-750-397								
	3,128,038.00	3,959,958.00	4,941,719.00	4,372,794.00	4,372,794.00			(4,372,794.00)
							2,053,449.00	2,053,449.00
							2,586,672.00	2,586,672.00
99-750-398								
	4,746,616.00	4,782,217.00	5,312,939.00	6,443,832.00	6,443,832.00			(1,357,519.00)
							721,620.00	721,620.00
							444,700.00	444,700.00
							7,000,000.00	
	7,823,130.00	9,104,833.00	9,682,222.00	10,894,536.00	10,894,536.00	10,516,730.93	9,653,319.00	(1,241,217.00)
	7,874,654.00	8,742,175.00	10,254,658.00	10,816,626.00	10,816,626.00	-	10,892,754.00	76,128.00
				77,910.00	77,910.00	10,516,730.93	(1,239,435.00)	(1,317,345.00)
							1,000,000.00	
C/C MEMORIAL HOSPITAL FUND								

CCMH Summary-2021-2022		CCMH Summary 2023-2024	
Estimated Beginning Balance	\$ 7,000,000.00	Estimated Beginning Balance	7,000,000.00
Total Estimated Revenue	\$ 22,884,893.00	Total Estimated Revenue	24,436,241.00
Estimated Adjustment to Revenue	\$ 11,990,357.00	Estimated Adjustment to Revenue	14,782,922.00
Estimated Net Revenue	\$ 10,894,536.00	Estimated Net Revenue	9,653,319.00
Estimated Expenses	\$ 10,816,626.00	Estimated Expenses	10,892,754.00
Estimated Difference	\$ 77,910.00	Estimated Difference	(1,239,435.00)
Estimated Cash Balance	\$ 7,077,910.00	Estimated Cash Balance	5,760,565.00

Salary Structure FY 2023/2024

			23-24 County	Car		Grant Funds	State	23-24 Total
			Salary	Allowance	Certificate	Pay	Supplement	Salary
405	Constable	(elected)	1	\$53,121.92		\$1,500.00		\$54,621.92
405	Deputy Constable		1	\$47,000.00		\$500.00		\$47,500.00
410	Co Extension Secretary		1	\$45,050.00				\$45,050.00
420	County Tax Assessor	(elected)	1	\$53,121.92				\$53,121.92
430	County Attorney	(elected)	1	\$53,121.92			\$28,000.00	\$81,121.92
430	County Attorney Secretary		1	\$45,050.00				\$45,050.00
440	County Clerk	(elected)	1	\$53,121.92				\$53,121.92
445	Election Administrator		1	\$48,278.72				\$48,278.72
445	Election Admin Assistant		1	\$40,000.00				\$40,000.00
450	County Judge	(elected)	1	\$54,198.08	\$6,000.00		\$25,200.00	\$85,398.08
450	County Judge Secretary		1	\$48,278.72				\$48,278.72
455	IT Coordinator		1	\$43,600.00				\$43,600.00
460	County Treasurer	(elected)	1	\$53,121.92				\$53,121.92
460	Deputy Treasurer		1	\$48,278.72				\$48,278.72
470	County Auditor	(appointed)	1	\$62,393.75				\$62,393.75
480	Disrict Clerk	(elected)	1	\$53,121.92				\$53,121.92
500	Librarian Salary one		1	\$46,126.28				\$46,126.28
500	Librarian Salary two		1	\$45,050.00				\$45,050.00
510	Building Maintenance		1	\$48,278.72				\$48,278.72
510	Custodian two		1	\$46,126.28				\$46,126.28
530	County Justice of the Peace	(elected)	1	\$53,121.92				\$53,121.92
540	Emergency Management		1	\$48,126.32		\$2,000.04		\$50,126.36
560	Highway Patrol Secretary		1	\$46,126.28				\$46,126.28
700	Sheriff	(elected)	1	\$54,198.08		\$1,500.00	\$20,801.92	\$75,000.00
700	Chief Deputy 6		1	\$55,560.00		\$1,000.00		\$56,560.00
700	Administration Captain		1	\$48,350.00		\$1,500.00		\$49,850.00
700	Administrative 1 (Cook)		0	\$40,000.00				\$40,000.00
700	Administrative 2 (Sheriff's Office)		0	\$40,000.00				\$40,000.00
700	Administrative 3 (Admin Asst)		2	\$43,000.00				\$43,000.00
700	Deputy 4 (Investigator)		2	\$51,500.00		\$1,000-\$1,500		\$51,500.00
700	Deputy 4 (Patrol Sergeants)		2	\$51,500.00		\$500-\$1,500		\$51,500.00
700	Captain Deputy 5		0	\$54,000.00		\$1,500.00		\$55,500.00
700	Deputy 1 (Sheriff's Office)		5	\$45,000.00				\$45,000.00
700	Deputy 2 (Sheriff's Office)		2	\$47,000.00				\$47,000.00
700	Deputy 3 (Sheriff's Office)		4	\$49,000.00		\$500-\$1,500		\$49,000.00
700	Jail Admin. Detention 5		1	\$54,000.00				\$54,000.00
700	Detention 1 (Jailer)		2	\$40,000.00				\$40,000.00
700	Detention 2 (Jailer & Dispatcher)		3	\$41,500.00				\$41,500.00
700	Detention 3 (Jailer/Transport)		1	\$43,000.00		\$1,000.00		\$44,000.00
700	Detention 3 (Dispatcher)		3	\$43,000.00		\$250-\$500		\$43,000.00
700	Detention 4 (Dispatcher Supervisor)		1	\$45,000.00		\$250.00		\$45,250.00
420/440	Deputy One-TAC & JP & CC & Dist Clerk		4	\$46,126.28				\$46,126.28
420/440	Deputy Two-TAC & JP & CC & Dist Clerk		4	\$45,050.00				\$45,050.00
721-724	County Commissioners	(elected)	4	\$54,198.08				\$54,198.08
721-724	Road Foreman/Road Hands		8	\$47,202.56				\$47,202.56
721-724	Road Foreman's		4	\$48,278.72				\$48,278.72
	approved full time positions		78					

All part time employees hourly rates are set by the Elected Officials .

- This does not include:
- County Longevity
 - County paid travel
 - District Attorneys Office
 - County Agent's Supplement
 - Court Reporter
 - District Court Coordinator
 - Veteran Service Officer