

COMAL COUNTY, TEXAS



2024

ADOPTED BUDGET



Comal County, Texas
2024 Fiscal Year
Notice of Increase in Property Taxes
September 7, 2023

*Required notice pursuant to Local Government Code §111.08; as amended by Senate Bill 656,
83rd Texas Legislature Regular Session.*

NOTICE

This budget will raise more revenue from total property taxes than last year’s budget by an amount of \$8,657,206, which is a 10.7 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,421,629.

The members of Commissioners Court voted to adopt the attached budget as follows:

FOR: Sherman Krause, County Judge
Donna Eccleston, Commissioner Precinct #1
Scott Haag, Commissioner Precinct #2
Kevin Webb, Commissioner Precinct #3
Jen Crownover, Commissioner Precinct #4

AGAINST: None

PRESENT and not voting: None

ABSENT: None

Property Tax Rate Comparison:

	<u>2022</u>	<u>2023</u>
Property Tax Rate	\$0.284715	\$0.275715
No-New-Revenue Rate	\$0.284773	\$0.260130
No-New-Revenue M&O Tax Rate	\$0.217923	\$0.186711
Voter-Approval Tax Rate	\$0.495941	\$0.428602
Debt Rate	\$0.050000	\$0.035000

Debt Obligations

The total amount of county debt obligations as of January 1, 2024 will be \$106,155,830.



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Comal County

FY2024

Approved Budget



For the fiscal year beginning January 1, 2024, and ending December 31, 2024



Donna Eccleston
County Commissioner, Precinct 1



Sherman W. Krause
County Judge



Scott Haag
County Commissioner, Precinct 2



Kevin K. Webb
County Commissioner, Precinct 3



Jen Crownover
County Commissioner, Precinct 4



Donna Eccleston
Commissioner, Precinct 1



Kevin Webb
Commissioner, Precinct 3

Scott Haag
Commissioner, Precinct 2

Jen Crownover
Commissioner, Precinct 4

Sherman Krause
County Judge

To: Comal County Elected Officials/Department Heads

From: Sherman Krause, County Judge
Donna Eccleston, Commissioner Precinct 1
Scott Haag, Commissioner Precinct 2
Kevin Webb, Commissioner Precinct 3
Jen Crownover, Commissioner Precinct 4

Subject: Comal County 2024 Budget

On September 7, 2023 Commissioners Court adopted a 2024 budget totaling \$166,052,018, and a 2023 tax rate of \$0.275715 per \$100 of valuation. This completes the 2024 budget approval process, which includes pay-scale adjustments, additional personnel, and new equipment.

The adopted budget is meant to be fiscally responsible, while still providing for the needs of our growing county. We look forward to working with you in the upcoming year.

Thank you for what you do for Comal County.

Respectfully,

Comal County Commissioners Court



COMAL COUNTY, TEXAS

BUDGET CERTIFICATE

FISCAL YEAR JANUARY 1, 2024 THROUGH DECEMBER 31, 2024

THE STATE OF TEXAS
COUNTY OF COMAL

WE, SHERMAN KRAUSE, COUNTY JUDGE, BOBBIE KOEPP, COUNTY CLERK, AND JESSIE RAHE CPA, COUNTY AUDITOR OF COMAL COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF COMAL COUNTY, TEXAS. ADOPTED ON A BASIS CONSISTENT WITH THE GENERALLY ACCEPTED ACCOUNTING PRINCIPLES, AS PASSED AND APPROVED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 7TH OF SEPTEMBER 2023, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

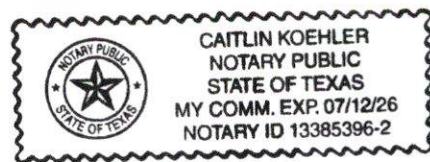
SHERMAN KRAUSE, COUNTY JUDGE

BOBBIE KOEPP, COUNTY CLERK

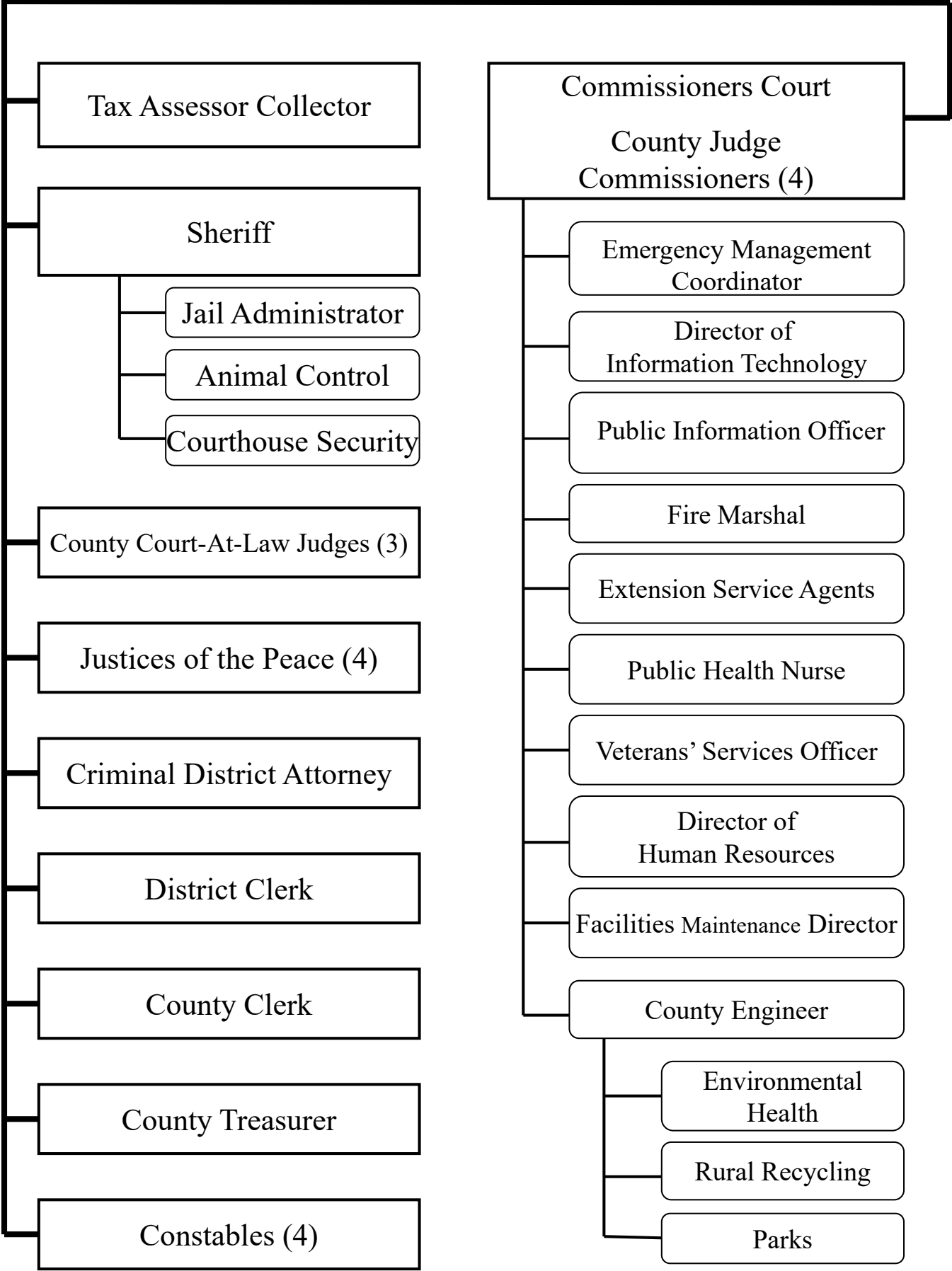
JESSIE RAHE CPA, COUNTY AUDITOR

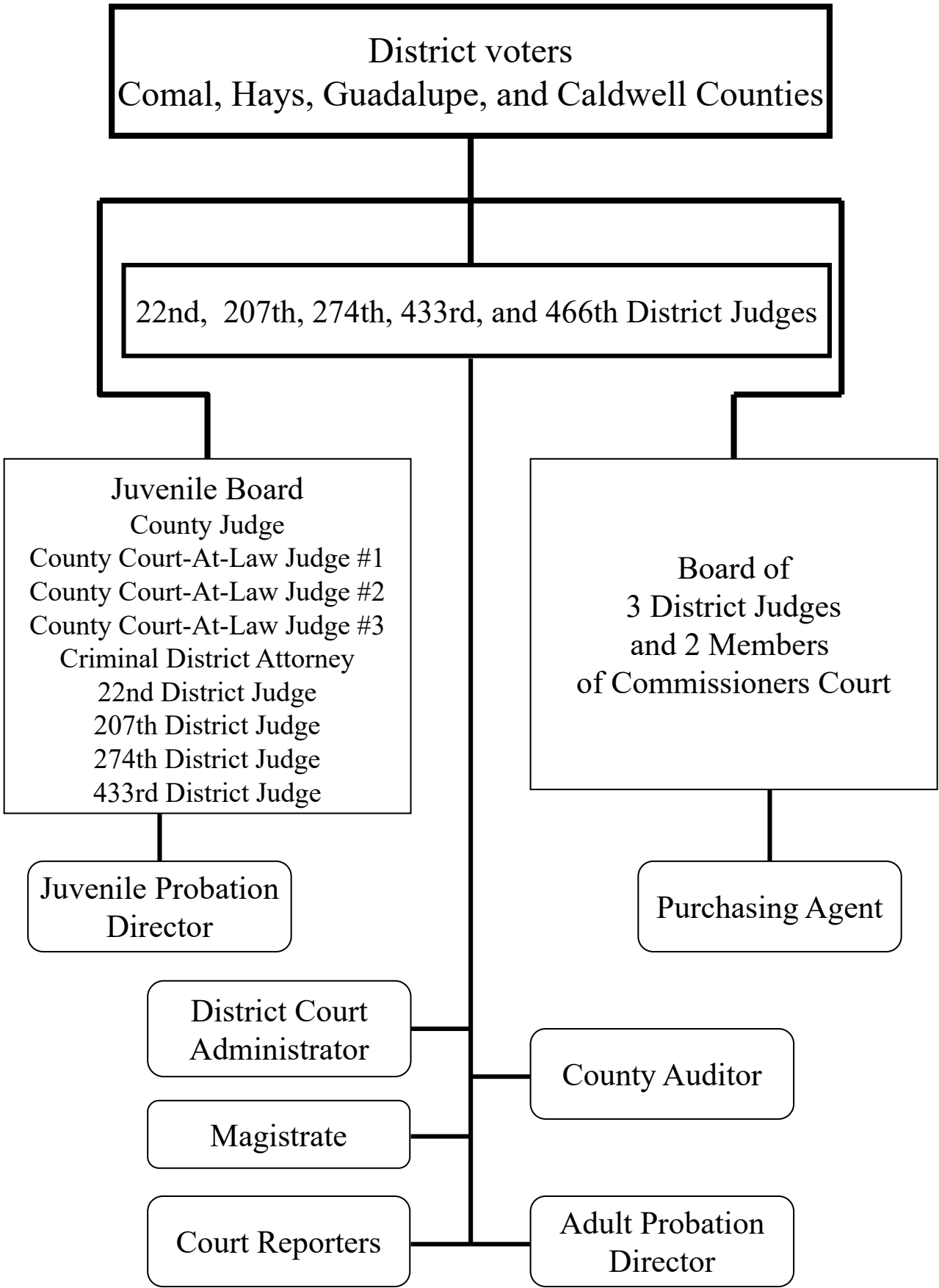


SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 25TH DAY OF SEPTEMBER 2023.



Comal County Voters





Comal County Officials

Commissioners Court

Sherman W. Krause
Donna Eccleston
Scott Haag
Kevin K. Webb
Jen Crownover

County Judge
County Commissioner, Precinct 1
County Commissioner, Precinct 2
County Commissioner, Precinct 3
County Commissioner, Precinct 4

District Officials

R. Bruce Boyer
Gary L. Steel
Tracie L. Wright-Reneau
Dibrell Waldrip
Stephanie Bascon
Jennifer Tharp

District Judge, 22nd Judicial District
District Judge, 207th Judicial District
District Judge, 274th Judicial District
District Judge, 433rd Judicial District
District Judge, 466th Judicial District
Criminal District Attorney

Elected County and Precinct Officials

Randal C. Gray
Charles A. Stephens II
Deborah Wigington
Heather Kellar
Bobbie Koepf
Mark Reynolds
Kristen H. Hoyt
Renee L. Couch
Tom Clark
James Walker
Mike Rust
Ashley R. Evans
Charlie Motz V
Randy M. Cheatum
Joseph C. Ackerman
Jason S. Rapp

Judge, County Court at Law Court #1
Judge, County Court at Law Court #2
Judge, County Court at Law Court #3
District Clerk
County Clerk
Sheriff
Tax Assessor / Collector
County Treasurer
Justice of the Peace, Precinct 1
Justice of the Peace, Precinct 2
Justice of the Peace, Precinct 3
Justice of the Peace, Precinct 4
Constable, Precinct 1
Constable, Precinct 2
Constable, Precinct 3
Constable, Precinct 4

Appointed Positions

Jessie D. Rahe, CPA
Lana Spiess
Mike Boursier
Daniel Collins
Cheryl Fraser
Jerri Hettinger

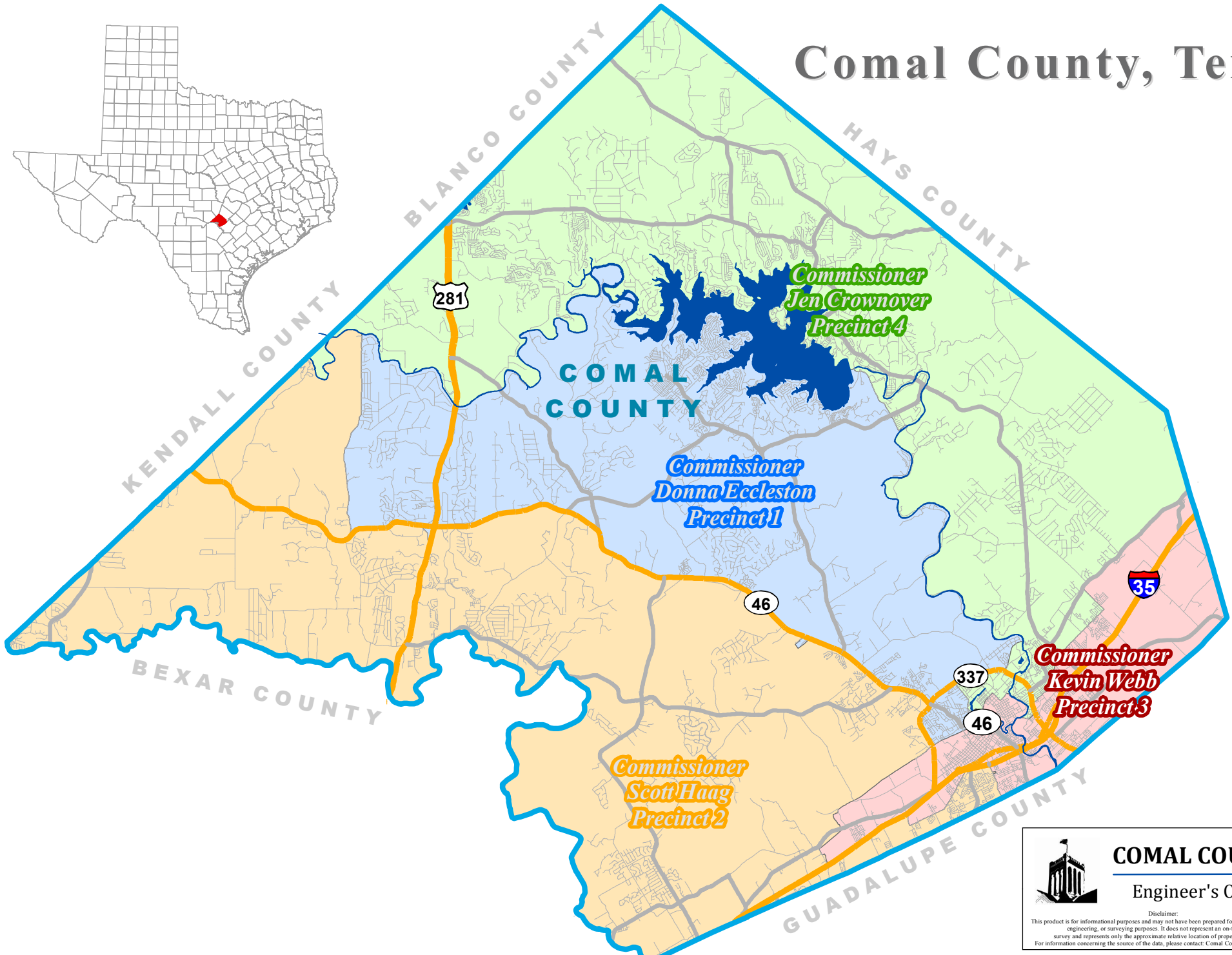
County Auditor
Director of Information Technology
Facilities Maintenance Director
Chief Juvenile Probation Officer
Director of Public Health
Human Resources Director


Jason Mangold
Michaelle Davis
Kory Klabunde
Cary Zayas
Jeff Kelley
Stephen Thomas
Jose D. Davila
Eric Aguirre
Tom Hornseth

County Extension Agent
Veterans Services Officer
Fire Marshal
Public Information Officer
Emergency Management Coordinator
District Court Administrator
Purchasing Director
Adult Probation Director
County Engineer



Comal County, Texas



 **COMAL COUNTY**
Engineer's Office

Disclaimer:
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. For information concerning the source of the data, please contact: Comal County Engineer's Office.



Comal County 2024 Budget Calendar

May 2023						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

May 2023		
Thursday, May 4	LGC 111.003	Commissioners Court approves 2024 budget calendar.
Thursday, May 11	LGC 111.005	Budget request packets provided to departments by County Judge.

June 2023						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

June 2023		
Friday, June 9	LGC 111.005	Deadline to submit budget request packets back to County Auditor.
Monday, June 26		Auditor's Office to present Commissioners Court with Department Requests Binders.
June 27-30		Commissioners Court to review requested budget.

July 2023						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

July 2023		
Thursday, July 13		County Judge holds budget workshop.
July 3-31		Commissioners Court to review requested budget.
Tuesday, July 25		Chief Appraiser certifies approved appraisal roll.

August 2023						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August 2023		
Thursday, August 3		Post 72 hour Open Meeting Notice: "Meeting to Present Recommended Budget".
Thursday, August 10	LGC 111.006	County Judge presents proposed budget to Commissioners Court and files with County Clerk. Discuss tax rate and schedule public hearings.
Saturday, August 12	LGC 152.013, LGC 111.007, &	Publish in local newspaper a notice of salaries & allowances of Elected Officials proposed to increase along with date, time, and location of public hearings.
Saturday, August 19	TPTC 26.06	Publish "Notice of Tax Year 2023 Proposed Property Tax Rate for Comal County".
Thursday, August 24		Post 72 hour "Notice of Public Hearing on Tax Increase" (if necessary).
Thursday, August 24	LGC 111.008	Commissioners Court to hold public hearing on 2024 proposed budget and salaries of Elected Officer;
Saturday, August 26	LGC 152.013, LGC 111.007,	Publish in local newspaper a notice of salaries & allowances of Elected Officers proposed amended increase.

September 2023						
S	M	T	W	T	F	S
				1	2	
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

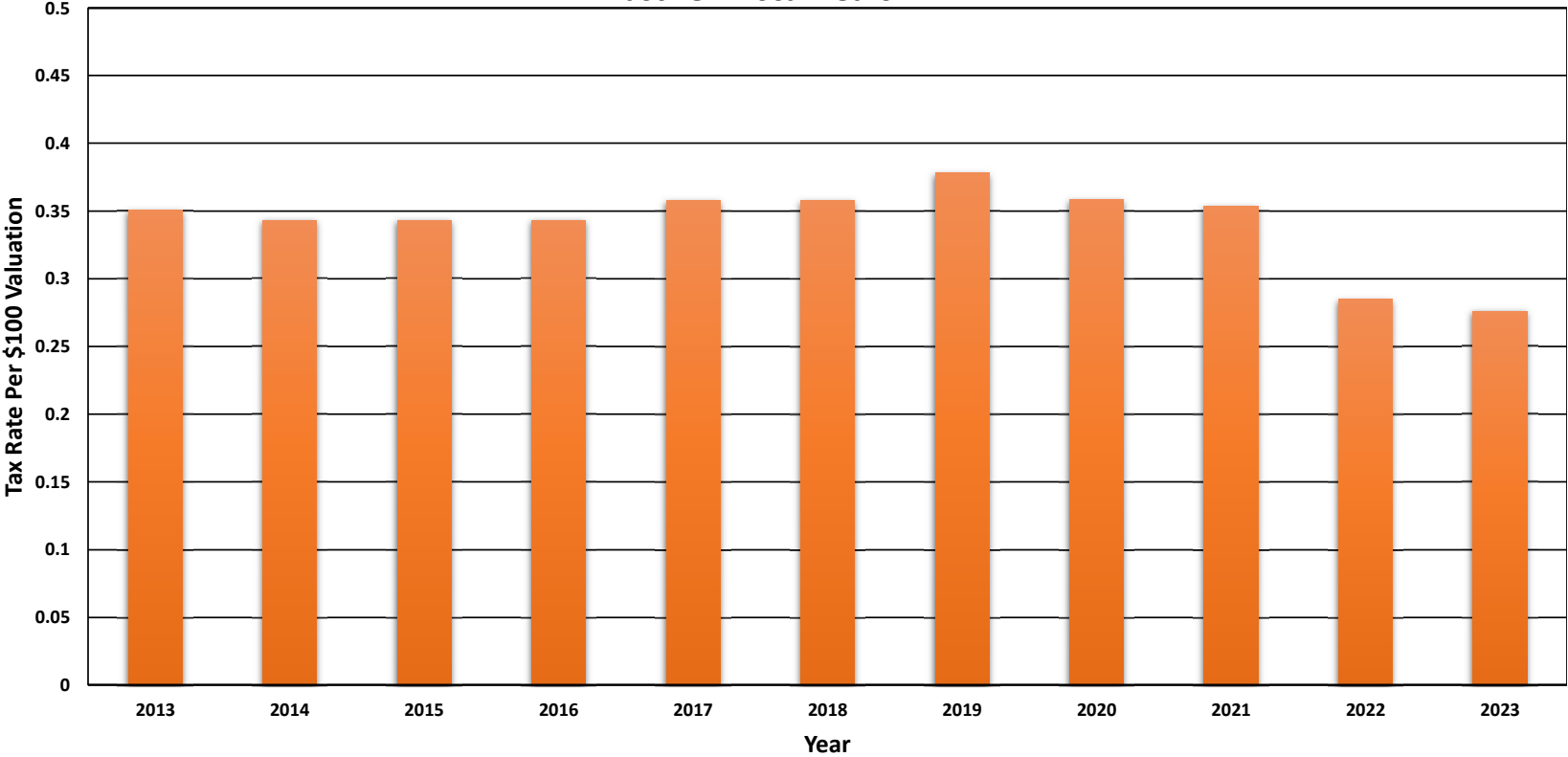
September 2023		
Thursday, September 7	LGC 111.007 LGC 111.008	Commissioners Court to take action to adopt the salaries of Elected Officers. Commissioners Court to take action to adopt 2024 budget.
	LGC 111.008 LGC 111.010	Commissioners Court to hold public hearing on tax increase (if necessary); Commissioners Court to levy taxes and set rate in accordance with the approved 2024 Budget adopt tax rate; Commissioners Court to ratify the property tax increase reflected in the budget (if necessary); Commissioners Court to approve Order adopting tax rate.
Friday, September 29	LGC 111.009	Approved 2024 Budget filed with County Clerk.



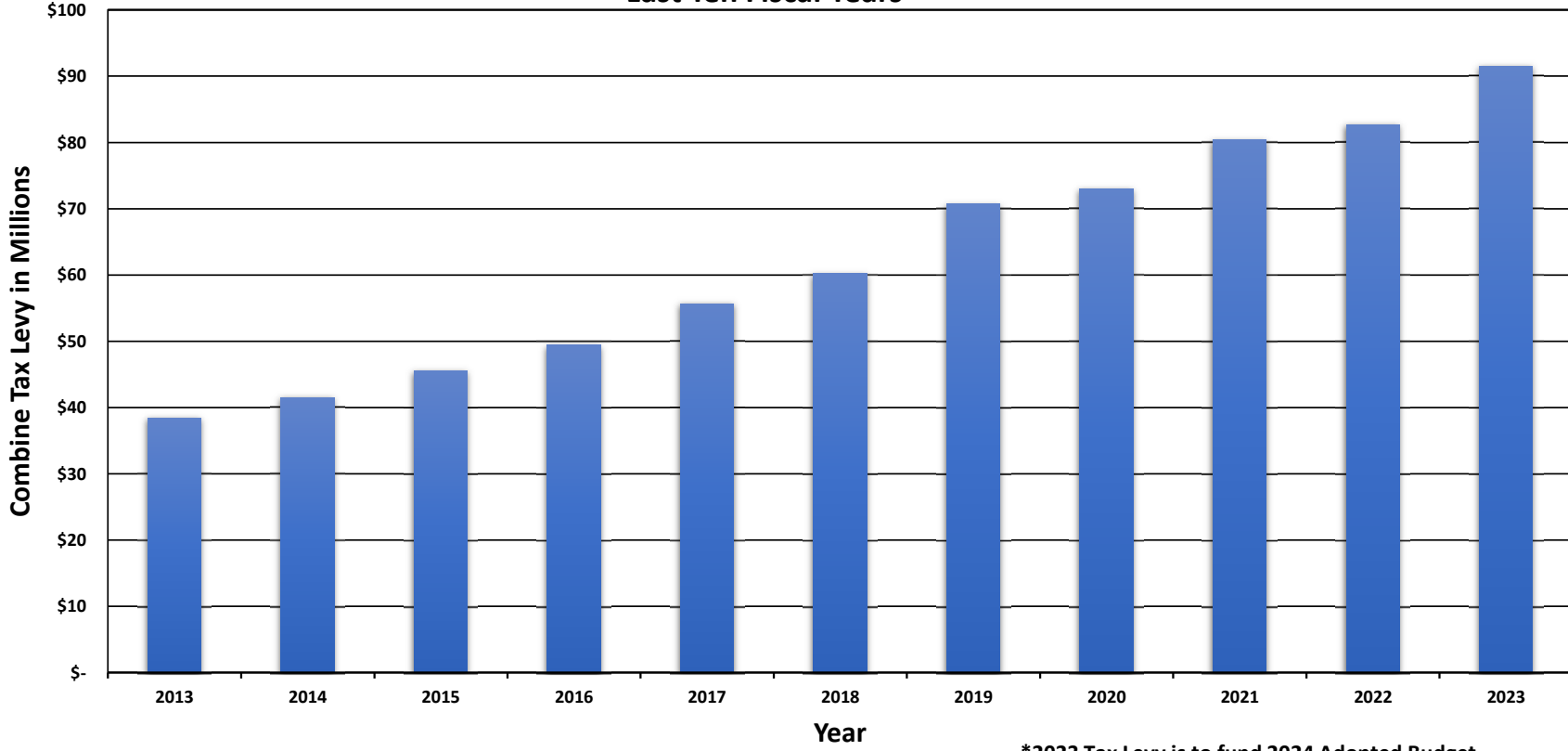
**COMAL COUNTY
AD VALOREM TAX RATES
2024**

FUND	TAX ROLL	TAX RATE PER \$100 VALUATION	TOTAL NON-FREEZE LEVY	ACTUAL FROZEN TAX	TOTAL LEVY	TAX RECEIPTS AT 98% COLL. RATE
GENERAL	\$ 29,472,386,681	0.188500	\$ 55,555,449	\$ 7,482,198	\$ 63,037,646	\$ 61,776,893
JURY	29,472,386,681	0.001750	515,767	69,463	585,230	573,526
INDIGENT HEALTH	29,472,386,681	0.000950	279,988	37,709	317,696	311,342
DEBT SERVICE	29,472,386,681	0.035000	10,315,335	<u>1,389,267</u>	11,704,603	11,470,511
				<u>8,978,637</u>		
F.M. & LAT. RDS	29,397,760,593	0.049500	14,551,891	1,343,278	15,895,169	15,577,266
FLOOD CONT. OPER.	29,397,760,593	0.000015	4,410		4,410	4,321
TOTAL LEVY, INCLUDING ROADS/FLOOD CONTROL		0.275715	\$ 81,222,840	\$ 10,321,915	\$ 91,544,755	\$ 89,713,860
GENERAL REVENUE TAX LEVY		0.226200	\$ 66,666,539	\$ 8,978,637	\$ 75,645,176	\$ 74,132,272
ONE CENT OF TAX AVERAGES	\$ 3,253,862			(1) SALES TAX	<u>\$ 22,000,000</u>	
THE NEXT CENT =	\$ 2,888,294			GENERAL REV		
				TAX LEVY	<u>\$ 97,645,176</u>	
NO-NEW-REVENUE TAX RATE (NNR)	\$0.260130/\$100					
VOTER-APPROVAL TAX RATE (VAR) 3.5%	\$0.428602/\$100					

**Comal County, Texas
Tax Rate by Year
Last Ten Fiscal Years**



**Comal County, Texas
Property Tax Combined Tax Levy*
Last Ten Fiscal Years**



COMAL COUNTY

Recap of Revenues

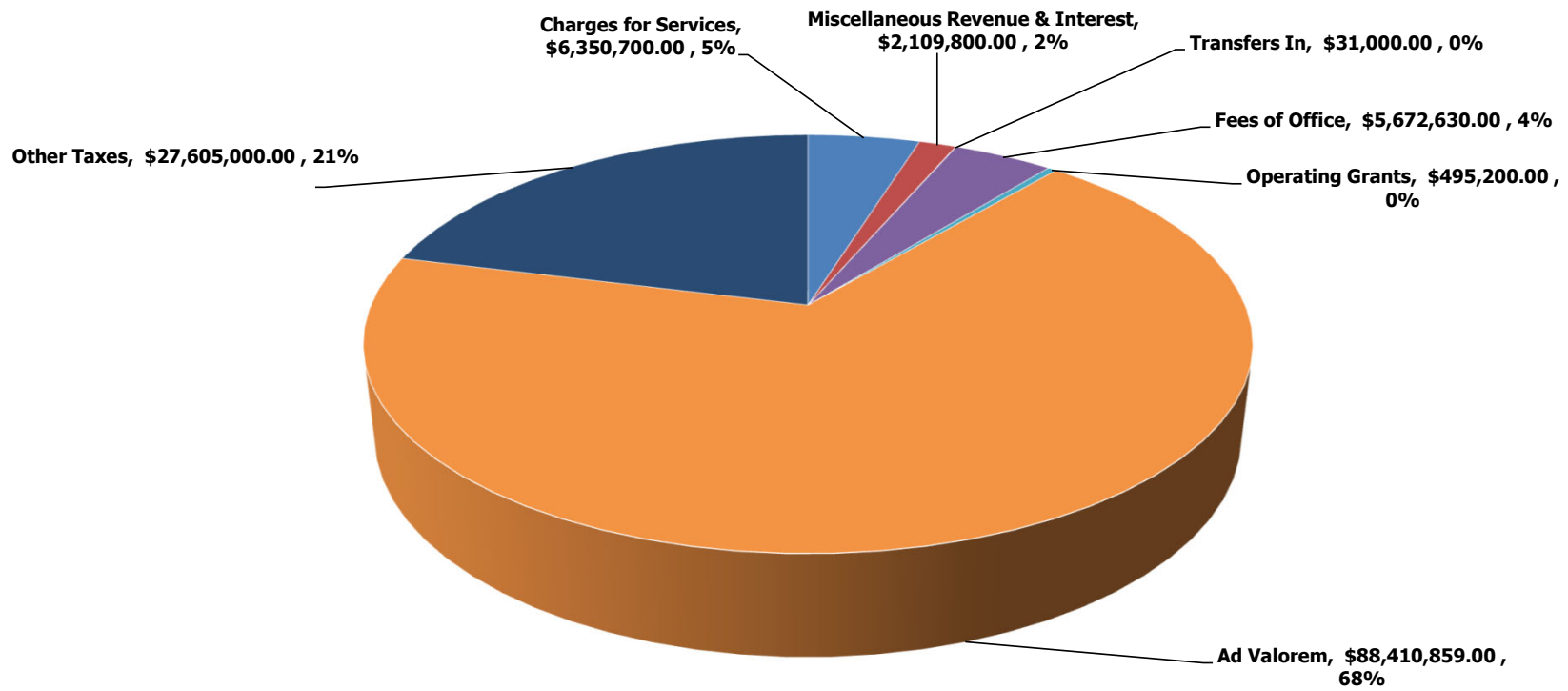
	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget
Fund: 010 General Fund	\$64,357,007.00	\$71,487,834.00	\$80,641,102.00	\$86,063,773.00	\$95,698,823.00
Fund: 075 Road and Bridge Fund	\$14,046,849.00	\$12,108,846.00	\$13,273,018.00	\$14,706,556.00	\$20,441,866.00
Fund: 081 Jury Fund	\$746,445.00	\$907,167.00	\$1,032,951.00	\$1,062,714.00	\$657,526.00
Fund: 083 SO GONE Ch. 59 Forfeitures	\$6,000.00	\$6,000.00	\$1,050.00	\$100.00	\$0.00
Fund: 087 Land Acquisition	\$100.00	\$100,100.00	\$2,000,050.00	\$2,000,200.00	\$100,000.00
Fund: 088 Flood Control Operating	\$2,676.00	\$2,856.00	\$2,819.00	\$3,709.00	\$6,821.00
Fund: 099 Debt Service	\$10,998,349.00	\$10,292,601.00	\$11,477,318.00	\$14,124,910.00	\$11,370,511.00
Fund: 101 Law Library	\$110,000.00	\$83,000.00	\$80,050.00	\$85,300.00	\$100,000.00
Fund: 103 Juvenile Case Manager	\$36,200.00	\$116,200.00	\$76,525.00	\$90,600.00	\$57,150.00
Fund: 113 Indigent Health Care	\$3,722,226.00	\$1,545,279.00	\$1,676,584.00	\$2,195,706.00	\$494,342.00
Fund: 116 Sheriff's Chapter 59 Forfeiture	\$5,250.00	\$5,250.00	\$1,250.00	\$10,600.00	\$29,000.00
Fund: 123 Child Safety Fund	\$252,000.00	\$252,000.00	\$250,040.00	\$325,275.00	\$350,000.00
Fund: 125 Records Preservation	\$431,250.00	\$431,500.00	\$450,040.00	\$582,850.00	\$600,100.00
Fund: 126 County Records Preservation Fund	\$37,000.00	\$37,000.00	\$25,050.00	\$0.00	\$0.00
Fund: 133 District Clerk Records Preservat	\$7,700.00	\$7,700.00	\$7,525.00	\$53,150.00	\$72,500.00
Fund: 134 County Clerk's Archives Fund	\$446,500.00	\$446,500.00	\$500,100.00	\$557,000.00	\$615,000.00
Fund: 136 Vital Records Preservation Fund	\$5,000.00	\$0.00	\$5,000.00	\$5,700.00	\$6,050.00
Fund: 138 District Court Archive Fund	\$1,000.00	\$6,000.00	\$5,550.00	\$20,000.00	\$9,500.00
Fund: 141 C.D.A. Forfeitures	\$1,000.00	\$6,000.00	\$5,550.00	\$10,100.00	\$55,000.00
Fund: 149 CDA Bond Commission	\$20,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$11,000.00
Revenue Grand Totals:	\$95,231,552.00	\$97,846,833.00	\$111,517,572.00	\$121,904,243.00	\$130,675,189.00

COMAL COUNTY

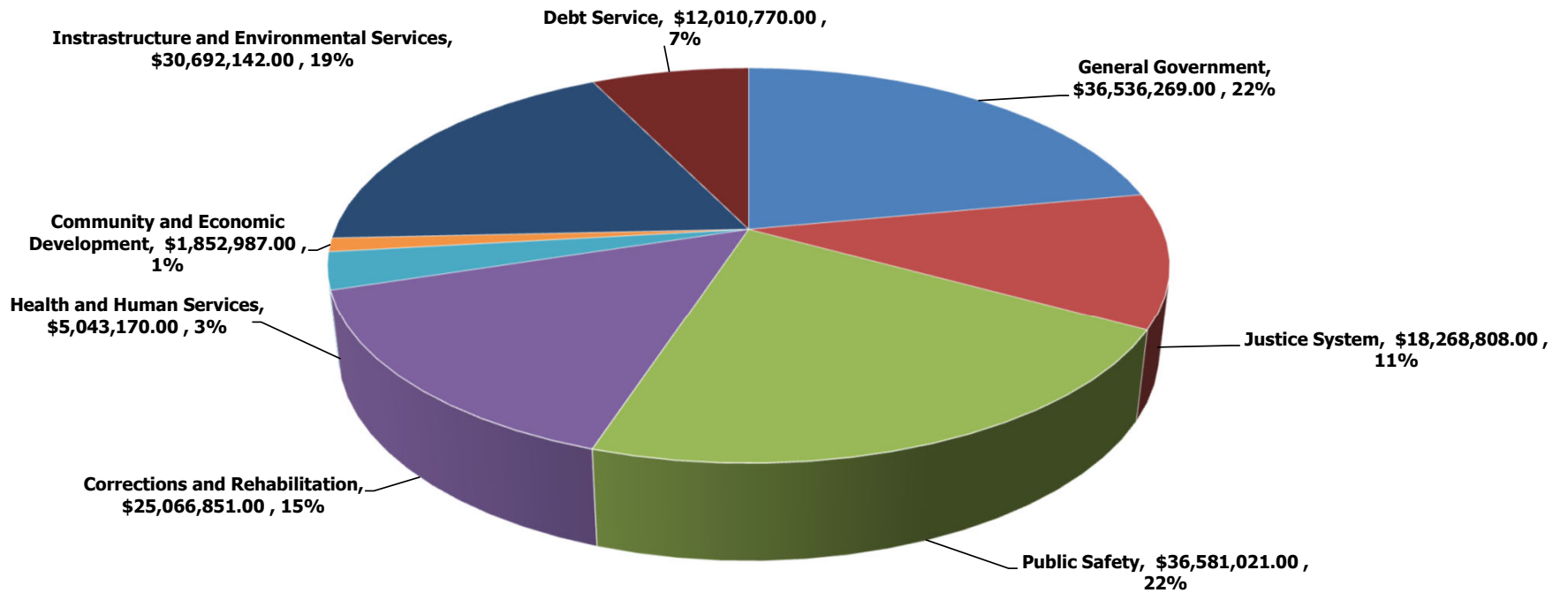
Recap of Expenditures

	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget
Fund: 010 General Fund	\$72,956,646.02	\$74,561,135.00	\$84,773,647.50	\$97,022,996.00	\$117,269,241.00
Fund: 075 Road and Bridge Fund	\$15,501,104.00	\$14,574,908.00	\$17,220,220.00	\$17,524,685.00	\$23,344,538.00
Fund: 081 Jury Fund	\$699,000.00	\$719,700.00	\$749,000.00	\$754,000.00	\$1,247,200.00
Fund: 083 SO GONE Ch. 59 Forfeitures	\$31,088.00	\$27,100.00	\$0.00	\$0.00	\$0.00
Fund: 087 Land Acquisition	\$100,000.00	\$100,000.00	\$2,000,000.00	\$2,000,000.00	\$5,500,000.00
Fund: 088 Flood Control Operating	\$12,000.00	\$12,000.00	\$37,000.00	\$37,000.00	\$37,000.00
Fund: 099 Debt Service	\$13,309,742.00	\$13,603,922.00	\$11,633,455.00	\$11,811,645.00	\$12,010,770.00
Fund: 101 Law Library	\$91,207.00	\$84,952.00	\$91,360.00	\$106,789.00	\$121,627.00
Fund: 103 Juvenile Case Manager	\$73,778.00	\$73,526.00	\$76,488.00	\$88,625.00	\$97,739.00
Fund: 113 Indigent Health Care	\$4,964,680.00	\$1,049,381.00	\$1,124,191.00	\$1,212,567.00	\$2,224,235.00
Fund: 116 Sheriff's Chapter 59 Forfeiture	\$10,000.00	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00
Fund: 123 Child Safety Fund	\$181,100.00	\$189,200.00	\$189,200.00	\$484,500.00	\$534,500.00
Fund: 125 Records Preservation	\$740,665.00	\$754,182.00	\$694,621.00	\$710,493.00	\$916,854.00
Fund: 126 County Records Preservation Fund	\$81,822.00	\$81,655.00	\$60,000.00	\$0.00	\$0.00
Fund: 133 District Clerk Records Preservat	\$0.00	\$0.00	\$0.00	\$340,138.00	\$100,000.00
Fund: 134 County Clerk's Archives Fund	\$2,070,724.00	\$2,069,123.00	\$2,527,411.00	\$2,465,150.00	\$2,470,723.00
Fund: 136 Vital Records Preservation Fund	\$14,500.00	\$0.00	\$8,400.00	\$9,500.00	\$10,000.00
Fund: 138 District Court Archive Fund	\$65,000.00	\$76,720.00	\$99,637.00	\$176,862.00	\$13,314.00
Fund: 141 C.D.A. Forfeitures	\$65,000.00	\$76,720.00	\$99,637.00	\$133,600.00	\$127,811.00
Fund: 149 CDA Bond Commission	\$10,000.00	\$10,000.00	\$17,500.00	\$19,500.00	\$21,466.00
Expenditure Grand Totals:	\$110,978,056.02	\$108,074,224.00	\$121,401,767.50	\$134,903,050.00	\$166,052,018.00

Comal County, Texas Combined Funds - Total Revenues Adopted Budget 2023



Comal County, Texas Combined Funds - Total Expenditures by Function Adopted Budget 2024





GENERAL FUND

The General Fund is used to account for all revenue and expenditures necessary for the general operation of the county except those required to be accounted for in another fund.

Mileage reimbursement will be paid at the standard IRS mileage rate.



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 000 - General								
General Revenue								
Taxes								
Ad Valorem								
4020	Current Ad Valorem Taxes	55,026,062.02	53,437,853.00	53,437,853.00	.00	.00	64,432,474.00	61,776,893.00
4021	TIRZ Increment & Tax Abatements	(1,452,054.08)	(1,150,000.00)	(1,150,000.00)	.00	.00	(1,500,000.00)	(1,500,000.00)
4030	Delinquent Ad Valorem Taxes	153,513.24	300,000.00	300,000.00	.00	.00	275,000.00	275,000.00
4040	Ad Valorem Tax Penalty & Interest	373,551.41	250,000.00	250,000.00	.00	.00	300,000.00	300,000.00
	<i>Ad Valorem Totals</i>	<u>\$54,101,072.59</u>	<u>\$52,837,853.00</u>	<u>\$52,837,853.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$63,507,474.00</u>	<u>\$60,851,893.00</u>
	<i>Taxes Totals</i>	<u>\$54,101,072.59</u>	<u>\$52,837,853.00</u>	<u>\$52,837,853.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$63,507,474.00</u>	<u>\$60,851,893.00</u>
Other Taxes								
4100	County Sales & Use Tax	22,888,221.21	20,500,000.00	20,500,000.00	.00	.00	22,000,000.00	22,000,000.00
4210	Fed Flood Control Receipts	100,524.98	72,500.00	72,500.00	.00	.00	85,000.00	85,000.00
4560	Mixed Drink Tax	1,200,555.61	700,000.00	700,000.00	.00	.00	1,000,000.00	1,000,000.00
	<i>Other Taxes Totals</i>	<u>\$24,189,301.80</u>	<u>\$21,272,500.00</u>	<u>\$21,272,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$23,085,000.00</u>	<u>\$23,085,000.00</u>
Interest								
4750	Interest	324,594.68	350,000.00	350,000.00	.00	.00	1,000,000.00	1,000,000.00
	<i>Interest Totals</i>	<u>\$324,594.68</u>	<u>\$350,000.00</u>	<u>\$350,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$1,000,000.00</u>
Miscellaneous Revenue								
4760	Recovery of Expenditure	122,135.20	150,000.00	150,000.00	.00	.00	150,000.00	150,000.00
4804	Restitution to County	1,335.52	400.00	400.00	.00	.00	400.00	400.00
4810	Miscellaneous Revenue	37,807.54	75,000.00	75,000.00	.00	.00	75,000.00	75,000.00
4825	Donations	65,685.65	1,000.00	51,000.00	.00	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$226,963.91</u>	<u>\$226,400.00</u>	<u>\$276,400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$225,400.00</u>	<u>\$225,400.00</u>
	<i>General Revenue Totals</i>	<u>\$78,841,932.98</u>	<u>\$74,686,753.00</u>	<u>\$74,736,753.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$87,817,874.00</u>	<u>\$85,162,293.00</u>
Program Revenues								
Fees of Office								
4311	J.P. Fees of Office	281,333.04	325,000.00	325,000.00	.00	.00	325,000.00	325,000.00
4312	Constable Fees of Office	19,685.00	12,500.00	12,500.00	.00	.00	16,000.00	16,000.00
	<i>Fees of Office Totals</i>	<u>\$301,018.04</u>	<u>\$337,500.00</u>	<u>\$337,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$341,000.00</u>	<u>\$341,000.00</u>
Charges for Services								
Special Assessments								
4050	Alcoholic Beverage License	.00	50,000.00	50,000.00	.00	.00	.00	.00
4120	Flood Zone Permits	1,718.59	2,000.00	2,000.00	.00	.00	2,000.00	2,000.00
4240	State Service Fees	73,153.11	60,000.00	60,000.00	.00	.00	65,000.00	65,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 000 - General							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4241	County Judiciary Support	50,456.37	4,000.00	4,000.00	.00	.00	60,000.00	60,000.00
4354	Sale of Recyclables	41,052.97	17,500.00	17,500.00	.00	.00	20,000.00	20,000.00
4412	County Arrest Fees	66,692.87	80,000.00	80,000.00	.00	.00	72,000.00	72,000.00
4425	Court Initiated Guardianship Fee	21,810.00	12,000.00	12,000.00	.00	.00	15,000.00	15,000.00
4500	N.I.S.I.	44,913.70	80,000.00	80,000.00	.00	.00	80,000.00	80,000.00
4501	N.I.S.I. Interest	6,751.77	6,000.00	6,000.00	.00	.00	7,000.00	7,000.00
4610	Fines	599,002.35	475,000.00	475,000.00	.00	.00	525,000.00	525,000.00
4640	Child Safety Fund Admin Fees	26,335.65	25,000.00	25,000.00	.00	.00	27,000.00	27,000.00
4759	Contracts Reimbursed	35,479.23	20,000.00	20,000.00	.00	.00	30,000.00	30,000.00
4762	Pay Phone Commission	375,947.83	200,000.00	200,000.00	.00	.00	275,000.00	275,000.00
4766	Comal I.S.D.	611,006.64	520,000.00	520,000.00	.00	.00	1,200,000.00	1,200,000.00
4813	Social Security Admin Incentive	5,400.00	4,000.00	4,000.00	.00	.00	4,500.00	4,500.00
4832	Rental Income	97,817.39	100,000.00	100,000.00	.00	.00	100,000.00	100,000.00
	<i>Special Assessments Totals</i>	\$2,057,538.47	\$1,655,500.00	\$1,655,500.00	\$0.00	\$0.00	\$2,482,500.00	\$2,482,500.00
	<i>Charges for Services Totals</i>	\$2,057,538.47	\$1,655,500.00	\$1,655,500.00	\$0.00	\$0.00	\$2,482,500.00	\$2,482,500.00
	<i>Operating Grants</i>							
4260	CCAL Judges' Supplements	189,000.00	250,000.00	250,000.00	.00	.00	250,000.00	250,000.00
4807	Auto Theft Task Force	85,942.45	60,000.00	60,000.00	.00	.00	65,000.00	65,000.00
4814	County Judge's Supplement	25,200.00	25,200.00	25,200.00	.00	.00	25,200.00	25,200.00
4817	Indigent Defense Grant	85,117.00	90,000.00	90,000.00	.00	.00	90,000.00	90,000.00
4818	DPS Narcotics Grant Reimb	.00	.00	.00	.00	.00	5,000.00	5,000.00
	<i>Operating Grants Totals</i>	\$385,259.45	\$425,200.00	\$425,200.00	\$0.00	\$0.00	\$435,200.00	\$435,200.00
	<i>Capital Grants</i>							
4229	Capital Grant Revenue	1,215,840.58	.00	.00	.00	.00	.00	.00
	<i>Capital Grants Totals</i>	\$1,215,840.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Program Revenues Totals</i>	\$3,959,656.54	\$2,418,200.00	\$2,418,200.00	\$0.00	\$0.00	\$3,258,700.00	\$3,258,700.00
	<i>Other Financing Sources</i>							
	Proceeds from Sale of Assets							
4901	Sale Of Surplus Property	366,771.17	50,000.00	50,000.00	.00	.00	100,000.00	100,000.00
	<i>Proceeds from Sale of Assets Totals</i>	\$366,771.17	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 000 - General							
	Other Financing Sources							
	Total Transfers In							
4950	Transfers In	1,213.90	.00	.00	.00	.00	1,000.00	1,000.00
	Total Transfers In Totals	\$1,213.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Other Financing Sources Totals	\$367,985.07	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$101,000.00	\$101,000.00
Department	000 - General Totals	\$83,169,574.59	\$77,154,953.00	\$77,204,953.00	\$0.00	\$0.00	\$91,177,574.00	\$88,521,993.00
	REVENUE TOTALS	\$83,169,574.59	\$77,154,953.00	\$77,204,953.00	\$0.00	\$0.00	\$91,177,574.00	\$88,521,993.00
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$83,169,574.59	\$77,154,953.00	\$77,204,953.00	\$0.00	\$0.00	\$91,177,574.00	\$88,521,993.00
Fund	010 - General Fund Totals	\$83,169,574.59	\$77,154,953.00	\$77,204,953.00	\$0.00	\$0.00	\$91,177,574.00	\$88,521,993.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$83,169,574.59	\$77,154,953.00	\$77,204,953.00	\$0.00	\$0.00	\$91,177,574.00	\$88,521,993.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals	\$83,169,574.59	\$77,154,953.00	\$77,204,953.00	\$0.00	\$0.00	\$91,177,574.00	\$88,521,993.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 001 - County Court at Law Court #1								
Program Revenues								
Fees of Office								
4310	Fees of Office	448.10	150,000.00	150,000.00	.00	.00	.00	.00
	<i>Fees of Office Totals</i>	<u>\$448.10</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Charges for Services								
Special Assessments								
4420	Legal Fees	54,199.08	50,000.00	50,000.00	.00	.00	53,000.00	53,000.00
4610	Fines	282,943.16	220,000.00	220,000.00	.00	.00	220,000.00	220,000.00
	<i>Special Assessments Totals</i>	<u>\$337,142.24</u>	<u>\$270,000.00</u>	<u>\$270,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$273,000.00</u>	<u>\$273,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$337,142.24</u>	<u>\$270,000.00</u>	<u>\$270,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$273,000.00</u>	<u>\$273,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$337,590.34</u>	<u>\$420,000.00</u>	<u>\$420,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$273,000.00</u>	<u>\$273,000.00</u>
	Department 001 - County Court at Law Court #1 Totals	<u>\$337,590.34</u>	<u>\$420,000.00</u>	<u>\$420,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$273,000.00</u>	<u>\$273,000.00</u>
	REVENUE TOTALS	<u>\$337,590.34</u>	<u>\$420,000.00</u>	<u>\$420,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$273,000.00</u>	<u>\$273,000.00</u>
EXPENSE								
Department 001 - County Court at Law Court #1								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	186,776.98	186,777.00	186,777.00	186,777.00	186,777.00	186,777.00	186,777.00
5020	Hourly Personnel	168,738.41	186,840.00	186,840.00	194,864.00	194,864.00	202,661.00	204,157.00
	<i>Salaries Totals</i>	<u>\$355,515.39</u>	<u>\$373,617.00</u>	<u>\$373,617.00</u>	<u>\$381,641.00</u>	<u>\$381,641.00</u>	<u>\$389,438.00</u>	<u>\$390,934.00</u>
Allowances								
5118	Cell Phone Allowance	.00	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$0.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>
Fringe Benefits								
5120	FICA	22,650.88	26,632.00	26,632.00	27,227.00	27,227.00	27,823.00	27,938.00
5130	Hospitalization	36,704.57	43,015.00	43,015.00	40,655.00	40,655.00	42,540.00	42,539.00
5150	Retirement	43,870.71	43,190.00	43,938.00	45,568.00	45,568.00	46,497.00	46,674.00
5170	Workers' Compensation	489.18	536.00	536.00	197.00	197.00	399.00	402.00
5175	Unemployment Compensation	168.41	188.00	188.00	100.00	100.00	103.00	103.00
	<i>Fringe Benefits Totals</i>	<u>\$103,883.75</u>	<u>\$113,561.00</u>	<u>\$114,309.00</u>	<u>\$113,747.00</u>	<u>\$113,747.00</u>	<u>\$117,362.00</u>	<u>\$117,656.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$459,399.14</u>	<u>\$488,138.00</u>	<u>\$488,886.00</u>	<u>\$496,348.00</u>	<u>\$496,348.00</u>	<u>\$507,760.00</u>	<u>\$509,550.00</u>
Operating Expenditures								
5205	Office Supplies	2,940.10	3,500.00	3,500.00	4,955.00	4,955.00	4,955.00	4,955.00
5305	Copier Lease & Maintenance	2,008.80	2,170.00	2,170.00	2,170.00	2,170.00	3,420.00	3,420.00
5314	Books & Publications 2	.00	100.00	100.00	100.00	100.00	100.00	100.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 001 - County Court at Law Court #1								
<i>Operating Expenditures</i>								
5410	Public Defenders/Attorney Fees	109,725.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
5414	Special Investigator (Criminal)	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5415	Psychiatric Evaluation (Criminal)	7,350.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
5440	Continuing Ed/Travel	2,049.20	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
5481	Recurring Contracts	1,413.98	3,858.00	3,858.00	1,613.00	1,613.00	1,613.00	1,613.00
5681	Mental Commitments	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5810	Dues	490.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5820	Insurance	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5836	Interpreter	300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5837	Visiting Judges	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<i>Operating Expenditures Totals</i>		\$126,277.08	\$209,878.00	\$209,878.00	\$209,088.00	\$209,088.00	\$210,338.00	\$210,338.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	1,117.00	14,703.00	14,703.00	1,366.00	1,366.00	1,366.00	1,366.00
<i>Non-capital Assets Totals</i>		\$1,117.00	\$14,703.00	\$14,703.00	\$1,366.00	\$1,366.00	\$1,366.00	\$1,366.00
Department 001 - County Court at Law Court #1 Totals		\$586,793.22	\$712,719.00	\$713,467.00	\$706,802.00	\$706,802.00	\$719,464.00	\$721,254.00
EXPENSE TOTALS		\$586,793.22	\$712,719.00	\$713,467.00	\$706,802.00	\$706,802.00	\$719,464.00	\$721,254.00
Fund 010 - General Fund Totals								
REVENUE TOTALS		\$337,590.34	\$420,000.00	\$420,000.00	\$0.00	\$0.00	\$273,000.00	\$273,000.00
EXPENSE TOTALS		\$586,793.22	\$712,719.00	\$713,467.00	\$706,802.00	\$706,802.00	\$719,464.00	\$721,254.00
Fund 010 - General Fund Totals		(\$249,202.88)	(\$292,719.00)	(\$293,467.00)	(\$706,802.00)	(\$706,802.00)	(\$446,464.00)	(\$448,254.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$337,590.34	\$420,000.00	\$420,000.00	\$0.00	\$0.00	\$273,000.00	\$273,000.00
EXPENSE GRAND TOTALS		\$586,793.22	\$712,719.00	\$713,467.00	\$706,802.00	\$706,802.00	\$719,464.00	\$721,254.00
Net Grand Totals		(\$249,202.88)	(\$292,719.00)	(\$293,467.00)	(\$706,802.00)	(\$706,802.00)	(\$446,464.00)	(\$448,254.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 002 - Justice Of The Peace #3							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	69,467.06	74,468.00	74,468.00	74,467.00	74,467.00	77,446.00	80,424.00
5020	Hourly Personnel	176,118.69	218,548.00	218,548.00	66,108.00	66,108.00	244,777.00	243,117.00
	<i>Salaries Totals</i>	<u>\$245,585.75</u>	<u>\$293,016.00</u>	<u>\$293,016.00</u>	<u>\$140,575.00</u>	<u>\$140,575.00</u>	<u>\$322,223.00</u>	<u>\$323,541.00</u>
	Allowances							
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5118	Cell Phone Allowance	1,919.84	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
	<i>Allowances Totals</i>	<u>\$7,919.86</u>	<u>\$7,920.00</u>	<u>\$7,920.00</u>	<u>\$7,920.00</u>	<u>\$7,920.00</u>	<u>\$7,920.00</u>	<u>\$7,920.00</u>
	Fringe Benefits							
5120	FICA	18,655.88	23,028.00	23,028.00	11,362.00	11,362.00	25,260.00	25,363.00
5130	Hospitalization	59,251.21	70,392.00	70,392.00	24,636.00	24,636.00	70,392.00	70,392.00
5150	Retirement	31,282.67	34,701.00	35,300.00	17,686.00	17,686.00	39,321.00	39,479.00
5170	Workers' Compensation	359.69	423.00	423.00	68.00	68.00	332.00	333.00
5175	Unemployment Compensation	177.10	223.00	223.00	34.00	34.00	125.00	123.00
	<i>Fringe Benefits Totals</i>	<u>\$109,726.55</u>	<u>\$128,767.00</u>	<u>\$129,366.00</u>	<u>\$53,786.00</u>	<u>\$53,786.00</u>	<u>\$135,430.00</u>	<u>\$135,690.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$363,232.16</u>	<u>\$429,703.00</u>	<u>\$430,302.00</u>	<u>\$202,281.00</u>	<u>\$202,281.00</u>	<u>\$465,573.00</u>	<u>\$467,151.00</u>
	Operating Expenditures							
5205	Office Supplies	6,700.87	3,200.00	3,200.00	3,500.00	3,500.00	3,955.00	3,955.00
5305	Copier Lease & Maintenance	2,121.84	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
5420	Telephone/Aircard Costs	877.67	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
5440	Continuing Ed/Travel	327.44	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5481	Recurring Contracts	.00	1,422.00	1,422.00	.00	.00	.00	.00
5810	Dues	135.00	200.00	200.00	200.00	200.00	200.00	200.00
	<i>Operating Expenditures Totals</i>	<u>\$10,162.82</u>	<u>\$9,762.00</u>	<u>\$9,762.00</u>	<u>\$8,640.00</u>	<u>\$8,640.00</u>	<u>\$9,095.00</u>	<u>\$9,095.00</u>
	Non-capital Assets							
5614	Non-capital Equipment	10,053.00	.00	.00	.00	.00	2,695.00	2,695.00
	<i>Non-capital Assets Totals</i>	<u>\$10,053.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,695.00</u>	<u>\$2,695.00</u>
	Department 002 - Justice Of The Peace #3 Totals	<u>\$383,447.98</u>	<u>\$439,465.00</u>	<u>\$440,064.00</u>	<u>\$210,921.00</u>	<u>\$210,921.00</u>	<u>\$477,363.00</u>	<u>\$478,941.00</u>
	EXPENSE TOTALS	<u>\$383,447.98</u>	<u>\$439,465.00</u>	<u>\$440,064.00</u>	<u>\$210,921.00</u>	<u>\$210,921.00</u>	<u>\$477,363.00</u>	<u>\$478,941.00</u>
	Fund 010 - General Fund Totals	<u>\$383,447.98</u>	<u>\$439,465.00</u>	<u>\$440,064.00</u>	<u>\$210,921.00</u>	<u>\$210,921.00</u>	<u>\$477,363.00</u>	<u>\$478,941.00</u>
	EXPENSE TOTALS	<u>\$383,447.98</u>	<u>\$439,465.00</u>	<u>\$440,064.00</u>	<u>\$210,921.00</u>	<u>\$210,921.00</u>	<u>\$477,363.00</u>	<u>\$478,941.00</u>
	Fund 010 - General Fund Totals	<u>(\$383,447.98)</u>	<u>(\$439,465.00)</u>	<u>(\$440,064.00)</u>	<u>(\$210,921.00)</u>	<u>(\$210,921.00)</u>	<u>(\$477,363.00)</u>	<u>(\$478,941.00)</u>

Net Grand Totals							
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS	\$383,447.98	\$439,465.00	\$440,064.00	\$210,921.00	\$210,921.00	\$477,363.00	\$478,941.00
Net Grand Totals	(\$383,447.98)	(\$439,465.00)	(\$440,064.00)	(\$210,921.00)	(\$210,921.00)	(\$477,363.00)	(\$478,941.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 003 - Justice Of The Peace #1								
<i>Total Personnel Expenses</i>								
<i>Salaries</i>								
5001	Elected Officials & Dept Heads	69,467.06	74,468.00	74,468.00	74,467.00	74,467.00	77,446.00	80,424.00
5020	Hourly Personnel	112,503.70	135,846.00	135,846.00	61,497.00	61,497.00	150,476.00	150,494.00
5100	Overtime	.00	500.00	500.00	.00	.00	.00	.00
	<i>Salaries Totals</i>	<u>\$181,970.76</u>	<u>\$210,814.00</u>	<u>\$210,814.00</u>	<u>\$135,964.00</u>	<u>\$135,964.00</u>	<u>\$227,922.00</u>	<u>\$230,918.00</u>
<i>Allowances</i>								
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$6,959.94</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>
<i>Fringe Benefits</i>								
5120	FICA	13,381.41	16,664.00	16,664.00	10,935.00	10,935.00	17,972.00	18,201.00
5130	Hospitalization	39,784.17	46,928.00	46,928.00	24,636.00	24,636.00	46,928.00	46,928.00
5150	Retirement	23,313.92	25,112.00	25,486.00	17,023.00	17,023.00	27,976.00	28,333.00
5170	Workers' Compensation	269.94	307.00	307.00	62.00	62.00	236.00	239.00
5175	Unemployment Compensation	113.23	138.00	138.00	31.00	31.00	76.00	76.00
	<i>Fringe Benefits Totals</i>	<u>\$76,862.67</u>	<u>\$89,149.00</u>	<u>\$89,523.00</u>	<u>\$52,687.00</u>	<u>\$52,687.00</u>	<u>\$93,188.00</u>	<u>\$93,777.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$265,793.37</u>	<u>\$306,923.00</u>	<u>\$307,297.00</u>	<u>\$195,611.00</u>	<u>\$195,611.00</u>	<u>\$328,070.00</u>	<u>\$331,655.00</u>
<i>Operating Expenditures</i>								
5205	Office Supplies	2,662.11	3,500.00	3,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5305	Copier Lease & Maintenance	2,121.84	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
5315	Books & Publications	495.00	700.00	700.00	700.00	700.00	700.00	700.00
5420	Telephone/Aircard Costs	433.93	600.00	600.00	600.00	600.00	600.00	600.00
5440	Continuing Ed/Travel	2,519.09	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5445	Reimbursed Mileage (Local)	557.64	100.00	100.00	100.00	100.00	100.00	100.00
5481	Recurring Contracts	.00	948.00	948.00	.00	.00	.00	.00
5810	Dues	138.10	250.00	250.00	250.00	250.00	250.00	250.00
5836	Interpreter	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Operating Expenditures Totals</i>	<u>\$8,927.71</u>	<u>\$11,798.00</u>	<u>\$11,798.00</u>	<u>\$17,350.00</u>	<u>\$17,350.00</u>	<u>\$17,350.00</u>	<u>\$17,350.00</u>
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	.00	.00	9,201.00	9,201.00	8,196.00	8,196.00
	<i>Non-capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$9,201.00</u>	<u>\$9,201.00</u>	<u>\$8,196.00</u>	<u>\$8,196.00</u>
	Department 003 - Justice Of The Peace #1 Totals	<u>\$274,721.08</u>	<u>\$318,721.00</u>	<u>\$319,095.00</u>	<u>\$222,162.00</u>	<u>\$222,162.00</u>	<u>\$353,616.00</u>	<u>\$357,201.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE TOTALS	\$274,721.08	\$318,721.00	\$319,095.00	\$222,162.00	\$222,162.00	\$353,616.00	\$357,201.00
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	\$274,721.08	\$318,721.00	\$319,095.00	\$222,162.00	\$222,162.00	\$353,616.00	\$357,201.00
Fund	010 - General Fund Totals	(\$274,721.08)	(\$318,721.00)	(\$319,095.00)	(\$222,162.00)	(\$222,162.00)	(\$353,616.00)	(\$357,201.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$274,721.08	\$318,721.00	\$319,095.00	\$222,162.00	\$222,162.00	\$353,616.00	\$357,201.00
	Net Grand Totals	(\$274,721.08)	(\$318,721.00)	(\$319,095.00)	(\$222,162.00)	(\$222,162.00)	(\$353,616.00)	(\$357,201.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 004 - Justice Of The Peace #2							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5001	Elected Officials & Dept Heads	69,467.06	74,468.00	74,468.00	74,467.00	74,467.00	77,446.00	80,424.00
5020	Hourly Personnel	110,907.92	130,480.00	130,480.00	56,820.00	56,820.00	141,231.00	183,818.00
	<i>Salaries Totals</i>	<u>\$180,374.98</u>	<u>\$204,948.00</u>	<u>\$204,948.00</u>	<u>\$131,287.00</u>	<u>\$131,287.00</u>	<u>\$218,677.00</u>	<u>\$264,242.00</u>
	<i>Allowances</i>							
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$6,959.94</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>	<u>\$6,960.00</u>
	<i>Fringe Benefits</i>							
5120	FICA	13,451.97	16,214.00	16,214.00	10,577.00	10,577.00	17,265.00	20,750.00
5130	Hospitalization	42,334.44	46,928.00	46,928.00	24,636.00	24,636.00	46,928.00	58,660.00
5150	Retirement	23,311.93	24,435.00	24,711.00	16,466.00	16,466.00	26,875.00	32,303.00
5170	Workers' Compensation	265.22	299.00	299.00	57.00	57.00	228.00	273.00
5175	Unemployment Compensation	110.66	131.00	131.00	29.00	29.00	72.00	93.00
	<i>Fringe Benefits Totals</i>	<u>\$79,474.22</u>	<u>\$88,007.00</u>	<u>\$88,283.00</u>	<u>\$51,765.00</u>	<u>\$51,765.00</u>	<u>\$91,368.00</u>	<u>\$112,079.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$266,809.14</u>	<u>\$299,915.00</u>	<u>\$300,191.00</u>	<u>\$190,012.00</u>	<u>\$190,012.00</u>	<u>\$317,005.00</u>	<u>\$383,281.00</u>
	<i>Operating Expenditures</i>							
5205	Office Supplies	2,825.61	3,000.00	3,000.00	4,820.00	4,820.00	4,820.00	4,820.00
5305	Copier Lease & Maintenance	1,548.48	1,650.00	1,650.00	1,650.00	1,650.00	1,764.00	1,764.00
5315	Books & Publications	.00	400.00	400.00	400.00	400.00	400.00	400.00
5440	Continuing Ed/Travel	1,875.41	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
5445	Reimbursed Mileage (Local)	.00	175.00	175.00	250.00	250.00	250.00	250.00
5481	Recurring Contracts	.00	1,422.00	1,422.00	1,422.00	1,422.00	1,422.00	1,422.00
5810	Dues	135.00	280.00	280.00	280.00	280.00	280.00	280.00
	<i>Operating Expenditures Totals</i>	<u>\$6,384.50</u>	<u>\$9,427.00</u>	<u>\$9,427.00</u>	<u>\$11,822.00</u>	<u>\$11,822.00</u>	<u>\$11,936.00</u>	<u>\$11,936.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	8,168.00	8,168.00	8,159.00	8,159.00	8,159.00	8,159.00
	<i>Non-capital Assets Totals</i>	<u>\$0.00</u>	<u>\$8,168.00</u>	<u>\$8,168.00</u>	<u>\$8,159.00</u>	<u>\$8,159.00</u>	<u>\$8,159.00</u>	<u>\$8,159.00</u>
	Department 004 - Justice Of The Peace #2 Totals	<u>\$273,193.64</u>	<u>\$317,510.00</u>	<u>\$317,786.00</u>	<u>\$209,993.00</u>	<u>\$209,993.00</u>	<u>\$337,100.00</u>	<u>\$403,376.00</u>
	EXPENSE TOTALS	<u>\$273,193.64</u>	<u>\$317,510.00</u>	<u>\$317,786.00</u>	<u>\$209,993.00</u>	<u>\$209,993.00</u>	<u>\$337,100.00</u>	<u>\$403,376.00</u>
	Fund 010 - General Fund Totals							
	EXPENSE TOTALS	<u>\$273,193.64</u>	<u>\$317,510.00</u>	<u>\$317,786.00</u>	<u>\$209,993.00</u>	<u>\$209,993.00</u>	<u>\$337,100.00</u>	<u>\$403,376.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
	Fund 010 - General Fund Totals	(\$273,193.64)	(\$317,510.00)	(\$317,786.00)	(\$209,993.00)	(\$209,993.00)	(\$337,100.00)	(\$403,376.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$273,193.64	\$317,510.00	\$317,786.00	\$209,993.00	\$209,993.00	\$337,100.00	\$403,376.00
	Net Grand Totals	(\$273,193.64)	(\$317,510.00)	(\$317,786.00)	(\$209,993.00)	(\$209,993.00)	(\$337,100.00)	(\$403,376.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 005 - Justice Of The Peace #4								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	69,467.06	74,468.00	74,468.00	74,467.00	74,467.00	77,446.00	80,424.00
5020	Hourly Personnel	115,291.20	133,456.00	133,456.00	53,754.00	53,754.00	140,971.00	183,610.00
	<i>Salaries Totals</i>	\$184,758.26	\$207,924.00	\$207,924.00	\$128,221.00	\$128,221.00	\$218,417.00	\$264,034.00
Allowances								
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	\$6,959.94	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00
Fringe Benefits								
5120	FICA	13,407.22	16,442.00	16,442.00	10,343.00	10,343.00	17,245.00	20,734.00
5130	Hospitalization	43,184.53	46,928.00	46,928.00	24,636.00	24,636.00	46,928.00	58,660.00
5150	Retirement	23,629.24	24,778.00	25,053.00	16,101.00	16,101.00	26,844.00	32,279.00
5170	Workers' Compensation	272.78	303.00	303.00	54.00	54.00	227.00	272.00
5175	Unemployment Compensation	114.33	135.00	135.00	27.00	27.00	71.00	92.00
	<i>Fringe Benefits Totals</i>	\$80,608.10	\$88,586.00	\$88,861.00	\$51,161.00	\$51,161.00	\$91,315.00	\$112,037.00
	<i>Total Personnel Expenses Totals</i>	\$272,326.30	\$303,470.00	\$303,745.00	\$186,342.00	\$186,342.00	\$316,692.00	\$383,031.00
Operating Expenditures								
5205	Office Supplies	3,898.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5305	Copier Lease & Maintenance	2,121.84	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
5315	Books & Publications	.00	600.00	600.00	600.00	600.00	600.00	600.00
5440	Continuing Ed/Travel	.00	900.00	900.00	900.00	900.00	900.00	900.00
5445	Reimbursed Mileage (Local)	.00	250.00	250.00	250.00	250.00	250.00	250.00
5481	Recurring Contracts	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5810	Dues	.00	150.00	150.00	150.00	150.00	150.00	150.00
	<i>Operating Expenditures Totals</i>	\$6,020.50	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00
Non-capital Assets								
5614	Non-capital Equipment	.00	4,634.00	4,634.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$4,634.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 005 - Justice Of The Peace #4 Totals	\$278,346.80	\$318,204.00	\$318,479.00	\$196,442.00	\$196,442.00	\$326,792.00	\$393,131.00
	EXPENSE TOTALS	\$278,346.80	\$318,204.00	\$318,479.00	\$196,442.00	\$196,442.00	\$326,792.00	\$393,131.00
	Fund 010 - General Fund Totals	\$278,346.80	\$318,204.00	\$318,479.00	\$196,442.00	\$196,442.00	\$326,792.00	\$393,131.00
	EXPENSE TOTALS	\$278,346.80	\$318,204.00	\$318,479.00	\$196,442.00	\$196,442.00	\$326,792.00	\$393,131.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
	Fund 010 - General Fund Totals	(\$278,346.80)	(\$318,204.00)	(\$318,479.00)	(\$196,442.00)	(\$196,442.00)	(\$326,792.00)	(\$393,131.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$278,346.80	\$318,204.00	\$318,479.00	\$196,442.00	\$196,442.00	\$326,792.00	\$393,131.00
	Net Grand Totals	(\$278,346.80)	(\$318,204.00)	(\$318,479.00)	(\$196,442.00)	(\$196,442.00)	(\$326,792.00)	(\$393,131.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 006 - District Clerk							
	Program Revenues							
	Fees of Office							
4310	Fees of Office	213,139.32	230,000.00	230,000.00	.00	.00	230,000.00	230,000.00
	<i>Fees of Office Totals</i>	<u>\$213,139.32</u>	<u>\$230,000.00</u>	<u>\$230,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$230,000.00</u>	<u>\$230,000.00</u>
	Charges for Services							
	Special Assessments							
4420	Legal Fees	46,798.71	40,000.00	40,000.00	.00	.00	45,000.00	45,000.00
	<i>Special Assessments Totals</i>	<u>\$46,798.71</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$46,798.71</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$259,938.03</u>	<u>\$270,000.00</u>	<u>\$270,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$275,000.00</u>	<u>\$275,000.00</u>
	Department 006 - District Clerk Totals	<u>\$259,938.03</u>	<u>\$270,000.00</u>	<u>\$270,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$275,000.00</u>	<u>\$275,000.00</u>
	REVENUE TOTALS	<u>\$259,938.03</u>	<u>\$270,000.00</u>	<u>\$270,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$275,000.00</u>	<u>\$275,000.00</u>
	EXPENSE							
	Department 006 - District Clerk							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	76,453.00	81,454.00	81,454.00	81,453.00	81,453.00	84,711.00	87,969.00
5010	Salaried Personnel	52,193.82	59,973.00	59,973.00	62,372.00	62,372.00	67,461.00	64,771.00
5020	Hourly Personnel	525,554.50	669,622.00	682,197.00	674,103.00	674,103.00	809,797.00	815,788.00
	<i>Salaries Totals</i>	<u>\$654,201.32</u>	<u>\$811,049.00</u>	<u>\$823,624.00</u>	<u>\$817,928.00</u>	<u>\$817,928.00</u>	<u>\$961,969.00</u>	<u>\$968,528.00</u>
	Fringe Benefits							
5120	FICA	45,880.49	62,063.00	63,008.00	56,705.00	56,705.00	73,610.00	74,111.00
5130	Hospitalization	171,888.03	211,176.00	211,176.00	197,088.00	197,088.00	234,640.00	234,640.00
5150	Retirement	80,729.06	93,518.00	95,175.00	88,269.00	88,269.00	114,582.00	115,362.00
5170	Workers' Compensation	924.12	1,142.00	1,155.00	746.00	746.00	970.00	978.00
5175	Unemployment Compensation	577.38	736.00	743.00	339.00	339.00	449.00	451.00
	<i>Fringe Benefits Totals</i>	<u>\$299,999.08</u>	<u>\$368,635.00</u>	<u>\$371,257.00</u>	<u>\$343,147.00</u>	<u>\$343,147.00</u>	<u>\$424,251.00</u>	<u>\$425,542.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$954,200.40</u>	<u>\$1,179,684.00</u>	<u>\$1,194,881.00</u>	<u>\$1,161,075.00</u>	<u>\$1,161,075.00</u>	<u>\$1,386,220.00</u>	<u>\$1,394,070.00</u>
	Operating Expenditures							
5205	Office Supplies	18,298.78	24,113.00	24,921.00	26,951.00	26,951.00	24,988.00	24,988.00
5305	Copier Lease & Maintenance	4,444.44	4,600.00	4,600.00	5,000.00	5,000.00	5,000.00	5,000.00
5440	Continuing Ed/Travel	6,001.89	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
5481	Recurring Contracts	.00	4,266.00	4,266.00	2,145.00	2,145.00	2,145.00	2,145.00
5810	Dues	205.00	675.00	675.00	675.00	675.00	675.00	675.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 006 - District Clerk							
	Operating Expenditures							
	<i>Operating Expenditures Totals</i>	\$28,950.11	\$44,154.00	\$44,962.00	\$45,271.00	\$45,271.00	\$43,308.00	\$43,308.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	4,971.89	41,038.00	41,038.00	11,161.00	11,161.00	6,794.00	6,794.00
	<i>Non-capital Assets Totals</i>	\$4,971.89	\$41,038.00	\$41,038.00	\$11,161.00	\$11,161.00	\$6,794.00	\$6,794.00
	Department 006 - District Clerk Totals	\$988,122.40	\$1,264,876.00	\$1,280,881.00	\$1,217,507.00	\$1,217,507.00	\$1,436,322.00	\$1,444,172.00
	EXPENSE TOTALS	\$988,122.40	\$1,264,876.00	\$1,280,881.00	\$1,217,507.00	\$1,217,507.00	\$1,436,322.00	\$1,444,172.00
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$259,938.03	\$270,000.00	\$270,000.00	\$0.00	\$0.00	\$275,000.00	\$275,000.00
	EXPENSE TOTALS	\$988,122.40	\$1,264,876.00	\$1,280,881.00	\$1,217,507.00	\$1,217,507.00	\$1,436,322.00	\$1,444,172.00
Fund	010 - General Fund Totals	(\$728,184.37)	(\$994,876.00)	(\$1,010,881.00)	(\$1,217,507.00)	(\$1,217,507.00)	(\$1,161,322.00)	(\$1,169,172.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$259,938.03	\$270,000.00	\$270,000.00	\$0.00	\$0.00	\$275,000.00	\$275,000.00
	EXPENSE GRAND TOTALS	\$988,122.40	\$1,264,876.00	\$1,280,881.00	\$1,217,507.00	\$1,217,507.00	\$1,436,322.00	\$1,444,172.00
	Net Grand Totals	(\$728,184.37)	(\$994,876.00)	(\$1,010,881.00)	(\$1,217,507.00)	(\$1,217,507.00)	(\$1,161,322.00)	(\$1,169,172.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
REVENUE								
Department 007 - County Court at Law Court #2								
Program Revenues								
Fees of Office								
4310	Fees of Office	13,990.70	15,000.00	15,000.00	.00	.00	14,000.00	14,000.00
	<i>Fees of Office Totals</i>	<u>\$13,990.70</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$13,990.70</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
	Department 007 - County Court at Law Court #2 Totals	<u>\$13,990.70</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
	REVENUE TOTALS	<u>\$13,990.70</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
EXPENSE								
Department 007 - County Court at Law Court #2								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	186,776.98	186,777.00	186,777.00	186,777.00	186,777.00	186,777.00	186,777.00
5020	Hourly Personnel	188,716.35	198,558.00	198,558.00	208,091.00	208,091.00	214,192.00	216,217.00
	<i>Salaries Totals</i>	<u>\$375,493.33</u>	<u>\$385,335.00</u>	<u>\$385,335.00</u>	<u>\$394,868.00</u>	<u>\$394,868.00</u>	<u>\$400,969.00</u>	<u>\$402,994.00</u>
Fringe Benefits								
5120	FICA	25,139.71	27,514.00	27,514.00	28,224.00	28,224.00	28,689.00	28,845.00
5130	Hospitalization	37,976.91	43,015.00	43,015.00	40,777.00	40,777.00	42,771.00	42,772.00
5150	Retirement	46,336.14	44,428.00	45,199.00	47,028.00	47,028.00	47,756.00	47,997.00
5170	Workers' Compensation	559.42	550.00	550.00	210.00	210.00	410.00	412.00
5175	Unemployment Compensation	188.43	200.00	200.00	106.00	106.00	110.00	110.00
	<i>Fringe Benefits Totals</i>	<u>\$110,200.61</u>	<u>\$115,707.00</u>	<u>\$116,478.00</u>	<u>\$116,345.00</u>	<u>\$116,345.00</u>	<u>\$119,736.00</u>	<u>\$120,136.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$485,693.94</u>	<u>\$501,042.00</u>	<u>\$501,813.00</u>	<u>\$511,213.00</u>	<u>\$511,213.00</u>	<u>\$520,705.00</u>	<u>\$523,130.00</u>
Operating Expenditures								
5205	Office Supplies	1,684.87	4,050.00	4,050.00	4,050.00	4,050.00	4,505.00	4,505.00
5305	Copier Lease & Maintenance	2,444.33	3,540.00	3,879.00	3,540.00	3,540.00	3,575.00	3,575.00
5314	Books & Publications 2	.00	100.00	100.00	100.00	100.00	100.00	100.00
5410	Public Defenders/Attorney Fees	127,647.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
5414	Special Investigator (Criminal)	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5415	Psychiatric Evaluation (Criminal)	9,950.00	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5420	Telephone/Aircard Costs	670.94	960.00	960.00	960.00	960.00	960.00	960.00
5440	Continuing Ed/Travel	3,299.63	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
5481	Recurring Contracts	1,625.50	8,502.00	8,502.00	9,000.00	9,000.00	9,000.00	9,000.00
5810	Dues	270.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5820	Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 007 - County Court at Law Court #2							
	<i>Operating Expenditures</i>							
5836	Interpreter	1,071.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5837	Visiting Judges	3,796.86	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	<i>Operating Expenditures Totals</i>	\$153,960.82	\$213,402.00	\$213,741.00	\$216,400.00	\$216,400.00	\$216,890.00	\$216,890.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	22,374.00	22,374.00	.00	.00	1,366.00	1,366.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$22,374.00	\$22,374.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00
	Department 007 - County Court at Law Court #2 Totals	\$639,654.76	\$736,818.00	\$737,928.00	\$727,613.00	\$727,613.00	\$738,961.00	\$741,386.00
	EXPENSE TOTALS	\$639,654.76	\$736,818.00	\$737,928.00	\$727,613.00	\$727,613.00	\$738,961.00	\$741,386.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$13,990.70	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00
	EXPENSE TOTALS	\$639,654.76	\$736,818.00	\$737,928.00	\$727,613.00	\$727,613.00	\$738,961.00	\$741,386.00
	Fund 010 - General Fund Totals	(\$625,664.06)	(\$721,818.00)	(\$722,928.00)	(\$727,613.00)	(\$727,613.00)	(\$724,961.00)	(\$727,386.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$13,990.70	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00
	EXPENSE GRAND TOTALS	\$639,654.76	\$736,818.00	\$737,928.00	\$727,613.00	\$727,613.00	\$738,961.00	\$741,386.00
	Net Grand Totals	(\$625,664.06)	(\$721,818.00)	(\$722,928.00)	(\$727,613.00)	(\$727,613.00)	(\$724,961.00)	(\$727,386.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 008 - District Court							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5001	Elected Officials & Dept Heads	34,382.14	34,382.00	34,382.00	34,382.00	34,382.00	34,382.00	34,382.00
5010	Salaried Personnel	360,536.64	409,352.00	409,352.00	409,352.00	409,352.00	438,395.00	438,129.00
5020	Hourly Personnel	375,522.62	535,848.00	535,848.00	531,820.00	531,820.00	557,563.00	560,155.00
5032	Longevity	1,856.50	2,460.00	2,460.00	2,402.00	2,402.00	2,760.00	2,760.00
	<i>Salaries Totals</i>	\$772,297.90	\$982,042.00	\$982,042.00	\$977,956.00	\$977,956.00	\$1,033,100.00	\$1,035,426.00
	<i>Allowances</i>							
5115	Uniform Allowance	1,800.24	2,400.00	2,400.00	2,404.00	2,404.00	2,400.00	2,400.00
	<i>Allowances Totals</i>	\$1,800.24	\$2,400.00	\$2,400.00	\$2,404.00	\$2,404.00	\$2,400.00	\$2,400.00
	<i>Fringe Benefits</i>							
5120	FICA	56,953.68	75,142.00	75,142.00	74,831.00	74,831.00	79,049.00	79,227.00
5130	Hospitalization	99,603.13	129,053.00	129,053.00	135,499.00	135,499.00	129,053.00	129,053.00
5150	Retirement	95,301.48	113,235.00	113,235.00	116,480.00	116,480.00	123,048.00	123,324.00
5170	Workers' Compensation	3,164.22	4,469.00	4,469.00	3,983.00	3,983.00	4,210.00	4,227.00
5175	Unemployment Compensation	688.41	897.00	897.00	452.00	452.00	506.00	508.00
	<i>Fringe Benefits Totals</i>	\$255,710.92	\$322,796.00	\$322,796.00	\$331,245.00	\$331,245.00	\$335,866.00	\$336,339.00
	<i>Total Personnel Expenses Totals</i>	\$1,029,809.06	\$1,307,238.00	\$1,307,238.00	\$1,311,605.00	\$1,311,605.00	\$1,371,366.00	\$1,374,165.00
	<i>Operating Expenditures</i>							
5205	Office Supplies	10,751.67	5,451.00	12,151.00	10,670.00	10,670.00	10,268.00	10,268.00
5305	Copier Lease & Maintenance	2,521.65	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
5315	Books & Publications	180.00	500.00	500.00	500.00	500.00	500.00	500.00
5330	Supplies	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5410	Public Defenders/Attorney Fees	745,205.04	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
5420	Telephone/Aircard Costs	719.17	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
5440	Continuing Ed/Travel	10,362.53	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5481	Recurring Contracts	.00	4,977.00	4,977.00	.00	.00	.00	.00
5682	Psychological Services	1,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
5772	Psychological Evaluations	75,690.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
5810	Dues	7,810.63	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5820	Insurance	2,750.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
5836	Interpreter	31,530.00	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00
5837	Visiting Judges	3,856.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 008 - District Court							
	<i>Operating Expenditures</i>							
5895	Other / Miscellaneous Costs	38.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Operating Expenditures Totals</i>	\$893,116.19	\$1,128,068.00	\$1,134,768.00	\$1,138,310.00	\$1,138,310.00	\$1,137,908.00	\$1,137,908.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	5,585.00	18,246.00	18,246.00	16,246.00	16,246.00	14,879.00	14,879.00
	<i>Non-capital Assets Totals</i>	\$5,585.00	\$18,246.00	\$18,246.00	\$16,246.00	\$16,246.00	\$14,879.00	\$14,879.00
Department	008 - District Court Totals	\$1,928,510.25	\$2,453,552.00	\$2,460,252.00	\$2,466,161.00	\$2,466,161.00	\$2,524,153.00	\$2,526,952.00
	EXPENSE TOTALS	\$1,928,510.25	\$2,453,552.00	\$2,460,252.00	\$2,466,161.00	\$2,466,161.00	\$2,524,153.00	\$2,526,952.00
Fund	010 - General Fund Totals	\$1,928,510.25	\$2,453,552.00	\$2,460,252.00	\$2,466,161.00	\$2,466,161.00	\$2,524,153.00	\$2,526,952.00
	EXPENSE TOTALS	\$1,928,510.25	\$2,453,552.00	\$2,460,252.00	\$2,466,161.00	\$2,466,161.00	\$2,524,153.00	\$2,526,952.00
Fund	010 - General Fund Totals	(\$1,928,510.25)	(\$2,453,552.00)	(\$2,460,252.00)	(\$2,466,161.00)	(\$2,466,161.00)	(\$2,524,153.00)	(\$2,526,952.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$1,928,510.25	\$2,453,552.00	\$2,460,252.00	\$2,466,161.00	\$2,466,161.00	\$2,524,153.00	\$2,526,952.00
	Net Grand Totals	(\$1,928,510.25)	(\$2,453,552.00)	(\$2,460,252.00)	(\$2,466,161.00)	(\$2,466,161.00)	(\$2,524,153.00)	(\$2,526,952.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 009 - County Judge							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	118,037.40	123,038.00	123,038.00	123,038.00	123,038.00	126,952.00	130,866.00
5020	Hourly Personnel	46,488.38	56,722.00	56,722.00	58,334.00	58,334.00	60,669.00	61,927.00
	<i>Salaries Totals</i>	<u>\$164,525.78</u>	<u>\$179,760.00</u>	<u>\$179,760.00</u>	<u>\$181,372.00</u>	<u>\$181,372.00</u>	<u>\$187,621.00</u>	<u>\$192,793.00</u>
	Allowances							
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,001.00	6,001.00	6,000.00	6,000.00
	<i>Allowances Totals</i>	<u>\$6,000.02</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,001.00</u>	<u>\$6,001.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	Fringe Benefits							
5120	FICA	12,844.48	14,211.00	14,211.00	14,334.00	14,334.00	14,813.00	15,209.00
5130	Hospitalization	19,787.65	22,890.00	22,890.00	24,034.00	24,034.00	22,907.00	22,923.00
5150	Retirement	21,042.91	21,418.00	21,790.00	22,316.00	22,316.00	23,060.00	23,676.00
5170	Workers' Compensation	250.95	270.00	270.00	59.00	59.00	201.00	206.00
5175	Unemployment Compensation	46.41	57.00	57.00	30.00	30.00	31.00	31.00
	<i>Fringe Benefits Totals</i>	<u>\$53,972.40</u>	<u>\$58,846.00</u>	<u>\$59,218.00</u>	<u>\$60,773.00</u>	<u>\$60,773.00</u>	<u>\$61,012.00</u>	<u>\$62,045.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$224,498.20</u>	<u>\$244,606.00</u>	<u>\$244,978.00</u>	<u>\$248,146.00</u>	<u>\$248,146.00</u>	<u>\$254,633.00</u>	<u>\$260,838.00</u>
	Operating Expenditures							
5205	Office Supplies	1,736.18	1,400.00	1,400.00	2,000.00	2,000.00	2,800.00	2,800.00
5420	Telephone/Aircard Costs	470.88	.00	.00	500.00	500.00	500.00	500.00
5440	Continuing Ed/Travel	424.92	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5481	Recurring Contracts	.00	474.00	474.00	150.00	150.00	150.00	150.00
5820	Insurance	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Operating Expenditures Totals</i>	<u>\$2,631.98</u>	<u>\$5,374.00</u>	<u>\$5,374.00</u>	<u>\$6,150.00</u>	<u>\$6,150.00</u>	<u>\$6,950.00</u>	<u>\$6,950.00</u>
	Non-capital Assets							
5614	Non-capital Equipment	2,988.00	.00	.00	2,200.00	2,200.00	1,400.00	1,400.00
	<i>Non-capital Assets Totals</i>	<u>\$2,988.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
	Department 009 - County Judge Totals	<u>\$230,118.18</u>	<u>\$249,980.00</u>	<u>\$250,352.00</u>	<u>\$256,496.00</u>	<u>\$256,496.00</u>	<u>\$262,983.00</u>	<u>\$269,188.00</u>
	EXPENSE TOTALS	<u>\$230,118.18</u>	<u>\$249,980.00</u>	<u>\$250,352.00</u>	<u>\$256,496.00</u>	<u>\$256,496.00</u>	<u>\$262,983.00</u>	<u>\$269,188.00</u>
	Fund 010 - General Fund Totals	<u>\$230,118.18</u>	<u>\$249,980.00</u>	<u>\$250,352.00</u>	<u>\$256,496.00</u>	<u>\$256,496.00</u>	<u>\$262,983.00</u>	<u>\$269,188.00</u>
	EXPENSE TOTALS	<u>\$230,118.18</u>	<u>\$249,980.00</u>	<u>\$250,352.00</u>	<u>\$256,496.00</u>	<u>\$256,496.00</u>	<u>\$262,983.00</u>	<u>\$269,188.00</u>
	Fund 010 - General Fund Totals	<u>(\$230,118.18)</u>	<u>(\$249,980.00)</u>	<u>(\$250,352.00)</u>	<u>(\$256,496.00)</u>	<u>(\$256,496.00)</u>	<u>(\$262,983.00)</u>	<u>(\$269,188.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$230,118.18	\$249,980.00	\$250,352.00	\$256,496.00	\$256,496.00	\$262,983.00	\$269,188.00

Net Grand Totals	(\$230,118.18)	(\$249,980.00)	(\$250,352.00)	(\$256,496.00)	(\$256,496.00)	(\$262,983.00)	(\$269,188.00)
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Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 010 - Commissioners Court								
Program Revenues								
Charges for Services								
Special Assessments								
4832	Rental Income	415.00	100.00	100.00	.00	.00	100.00	100.00
	<i>Special Assessments Totals</i>	<u>\$415.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	<i>Charges for Services Totals</i>	<u>\$415.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	<i>Program Revenues Totals</i>	<u>\$415.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	Department 010 - Commissioners Court Totals	<u>\$415.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	REVENUE TOTALS	<u>\$415.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
EXPENSE								
Department 010 - Commissioners Court								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	301,844.40	321,844.00	321,844.00	321,844.00	321,844.00	334,720.00	347,592.00
5020	Hourly Personnel	92,102.16	106,600.00	106,600.00	111,319.00	111,319.00	115,773.00	118,131.00
	<i>Salaries Totals</i>	<u>\$393,946.56</u>	<u>\$428,444.00</u>	<u>\$428,444.00</u>	<u>\$433,163.00</u>	<u>\$433,163.00</u>	<u>\$450,493.00</u>	<u>\$465,723.00</u>
Allowances								
5110	Auto Allowance	24,000.08	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
	<i>Allowances Totals</i>	<u>\$24,000.08</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>
Fringe Benefits								
5120	FICA	29,728.20	34,617.00	34,617.00	34,978.00	34,978.00	36,306.00	37,471.00
5130	Hospitalization	63,501.66	70,392.00	70,392.00	73,908.00	73,908.00	70,392.00	70,392.00
5150	Retirement	51,574.99	52,168.00	53,072.00	54,451.00	54,451.00	56,514.00	58,331.00
5170	Workers' Compensation	593.68	638.00	638.00	112.00	112.00	477.00	491.00
5175	Unemployment Compensation	91.79	107.00	107.00	56.00	56.00	59.00	60.00
	<i>Fringe Benefits Totals</i>	<u>\$145,490.32</u>	<u>\$157,922.00</u>	<u>\$158,826.00</u>	<u>\$163,505.00</u>	<u>\$163,505.00</u>	<u>\$163,748.00</u>	<u>\$166,745.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$563,436.96</u>	<u>\$610,366.00</u>	<u>\$611,270.00</u>	<u>\$620,668.00</u>	<u>\$620,668.00</u>	<u>\$638,241.00</u>	<u>\$656,468.00</u>
Operating Expenditures								
5205	Office Supplies	3,907.61	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5220	Swearing In	.00	2,500.00	2,500.00	.00	.00	.00	.00
5305	Copier Lease & Maintenance	2,033.66	2,800.00	2,800.00	3,400.00	3,400.00	3,400.00	3,400.00
5315	Books & Publications	179.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5420	Telephone/Aircard Costs	1,032.90	.00	.00	1,150.00	1,150.00	1,150.00	1,150.00
5440	Continuing Ed/Travel	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 010 - Commissioners Court							
	<i>Operating Expenditures</i>							
5441	Commissioners Court - Travel, Pct #1	1,527.30	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00
5442	Commissioners Court - Travel, Pct #2	2,463.76	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00
5443	Commissioners Court - Travel, Pct #3	1,513.52	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00
5444	Commissioners Court - Travel, Pct #4	1,395.62	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00
5455	Public Meetings	268.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
5481	Recurring Contracts	37,640.36	35,500.00	56,390.00	58,000.00	58,000.00	58,000.00	58,000.00
5810	Dues	11,337.53	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
5935	Courthouse History Tours	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Operating Expenditures Totals</i>	<u>\$63,299.26</u>	<u>\$79,500.00</u>	<u>\$100,390.00</u>	<u>\$101,850.00</u>	<u>\$101,850.00</u>	<u>\$101,850.00</u>	<u>\$101,850.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	2,234.00	6,332.00	6,332.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<u>\$2,234.00</u>	<u>\$6,332.00</u>	<u>\$6,332.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	.00	72,410.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$72,410.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 010 - Commissioners Court Totals	<u>\$628,970.22</u>	<u>\$696,198.00</u>	<u>\$790,402.00</u>	<u>\$722,518.00</u>	<u>\$722,518.00</u>	<u>\$740,091.00</u>	<u>\$758,318.00</u>
	EXPENSE TOTALS	<u>\$628,970.22</u>	<u>\$696,198.00</u>	<u>\$790,402.00</u>	<u>\$722,518.00</u>	<u>\$722,518.00</u>	<u>\$740,091.00</u>	<u>\$758,318.00</u>
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$415.00	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00
	EXPENSE TOTALS	\$628,970.22	\$696,198.00	\$790,402.00	\$722,518.00	\$722,518.00	\$740,091.00	\$758,318.00
	Fund 010 - General Fund Totals	<u>(\$628,555.22)</u>	<u>(\$696,098.00)</u>	<u>(\$790,302.00)</u>	<u>(\$722,518.00)</u>	<u>(\$722,518.00)</u>	<u>(\$739,991.00)</u>	<u>(\$758,218.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$415.00	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00
	EXPENSE GRAND TOTALS	\$628,970.22	\$696,198.00	\$790,402.00	\$722,518.00	\$722,518.00	\$740,091.00	\$758,318.00
	Net Grand Totals	<u>(\$628,555.22)</u>	<u>(\$696,098.00)</u>	<u>(\$790,302.00)</u>	<u>(\$722,518.00)</u>	<u>(\$722,518.00)</u>	<u>(\$739,991.00)</u>	<u>(\$758,218.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 011 - County Auditor								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	176,331.93	190,646.00	190,646.00	198,272.00	198,272.00	198,272.00	198,325.00
5010	Salaried Personnel	147,309.06	164,159.00	164,159.00	170,727.00	170,727.00	268,113.00	267,985.00
5020	Hourly Personnel	225,546.81	287,101.00	287,101.00	291,292.00	291,292.00	300,823.00	301,249.00
5100	Overtime	.00	.00	.00	.00	.00	250.00	250.00
	<i>Salaries Totals</i>	\$549,187.80	\$641,906.00	\$641,906.00	\$660,291.00	\$660,291.00	\$767,458.00	\$767,809.00
Fringe Benefits								
5120	FICA	38,508.61	46,902.00	46,902.00	48,160.00	48,160.00	56,358.00	56,382.00
5130	Hospitalization	81,003.31	93,857.00	93,857.00	98,545.00	98,545.00	105,589.00	105,589.00
5150	Retirement	67,769.46	74,015.00	74,874.00	78,641.00	78,641.00	91,406.00	91,450.00
5170	Workers' Compensation	776.07	902.00	902.00	665.00	665.00	774.00	773.00
5175	Unemployment Compensation	548.89	645.00	645.00	334.00	334.00	388.00	388.00
	<i>Fringe Benefits Totals</i>	\$188,606.34	\$216,321.00	\$217,180.00	\$226,345.00	\$226,345.00	\$254,515.00	\$254,582.00
	<i>Total Personnel Expenses Totals</i>	\$737,794.14	\$858,227.00	\$859,086.00	\$886,636.00	\$886,636.00	\$1,021,973.00	\$1,022,391.00
Operating Expenditures								
5205	Office Supplies	4,727.37	6,952.00	6,952.00	6,808.00	6,808.00	7,808.00	7,808.00
5225	Checks	2,101.10	2,250.00	2,250.00	4,000.00	4,000.00	4,000.00	4,000.00
5305	Copier Lease & Maintenance	2,186.70	2,300.00	2,300.00	2,600.00	2,600.00	2,600.00	2,600.00
5315	Books & Publications	397.50	1,000.00	1,000.00	750.00	750.00	750.00	750.00
5420	Telephone/Aircard Costs	.00	.00	.00	480.00	480.00	480.00	480.00
5440	Continuing Ed/Travel	5,928.53	8,816.00	8,816.00	10,929.00	10,929.00	10,929.00	10,929.00
5445	Reimbursed Mileage (Local)	.00	500.00	500.00	300.00	300.00	300.00	300.00
5481	Recurring Contracts	17,999.96	5,796.00	23,796.00	25,090.00	25,090.00	25,090.00	25,090.00
5810	Dues	1,445.00	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	2,400.00
	<i>Operating Expenditures Totals</i>	\$34,786.16	\$29,914.00	\$47,914.00	\$53,357.00	\$53,357.00	\$54,357.00	\$54,357.00
Non-capital Assets								
5614	Non-capital Equipment	2,234.00	7,240.00	7,240.00	3,734.00	3,734.00	2,734.00	2,734.00
	<i>Non-capital Assets Totals</i>	\$2,234.00	\$7,240.00	\$7,240.00	\$3,734.00	\$3,734.00	\$2,734.00	\$2,734.00
	Department 011 - County Auditor Totals	\$774,814.30	\$895,381.00	\$914,240.00	\$943,727.00	\$943,727.00	\$1,079,064.00	\$1,079,482.00
	EXPENSE TOTALS	\$774,814.30	\$895,381.00	\$914,240.00	\$943,727.00	\$943,727.00	\$1,079,064.00	\$1,079,482.00
	Fund 010 - General Fund Totals	\$774,814.30	\$895,381.00	\$914,240.00	\$943,727.00	\$943,727.00	\$1,079,064.00	\$1,079,482.00
	EXPENSE TOTALS	\$774,814.30	\$895,381.00	\$914,240.00	\$943,727.00	\$943,727.00	\$1,079,064.00	\$1,079,482.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
	Fund 010 - General Fund Totals	(\$774,814.30)	(\$895,381.00)	(\$914,240.00)	(\$943,727.00)	(\$943,727.00)	(\$1,079,064.00)	(\$1,079,482.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$774,814.30	\$895,381.00	\$914,240.00	\$943,727.00	\$943,727.00	\$1,079,064.00	\$1,079,482.00
	Net Grand Totals	(\$774,814.30)	(\$895,381.00)	(\$914,240.00)	(\$943,727.00)	(\$943,727.00)	(\$1,079,064.00)	(\$1,079,482.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 012 - Tax Assessor								
Program Revenues								
Fees of Office								
4310	Fees of Office	2,531,387.32	2,000,000.00	2,000,000.00	.00	.00	2,250,000.00	2,250,000.00
	<i>Fees of Office Totals</i>	<u>\$2,531,387.32</u>	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,250,000.00</u>	<u>\$2,250,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$2,531,387.32</u>	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,250,000.00</u>	<u>\$2,250,000.00</u>
	Department 012 - Tax Assessor Totals	<u>\$2,531,387.32</u>	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,250,000.00</u>	<u>\$2,250,000.00</u>
	REVENUE TOTALS	<u>\$2,531,387.32</u>	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,250,000.00</u>	<u>\$2,250,000.00</u>
EXPENSE								
Department 012 - Tax Assessor								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	92,126.58	97,127.00	97,127.00	97,127.00	97,127.00	101,013.00	104,897.00
5010	Salaried Personnel	109,191.52	130,186.00	130,186.00	130,698.00	130,698.00	214,404.00	214,605.00
5020	Hourly Personnel	750,759.85	1,065,438.00	1,065,438.00	985,741.00	985,741.00	1,122,564.00	1,131,141.00
	<i>Salaries Totals</i>	<u>\$952,077.95</u>	<u>\$1,292,751.00</u>	<u>\$1,292,751.00</u>	<u>\$1,213,566.00</u>	<u>\$1,213,566.00</u>	<u>\$1,437,981.00</u>	<u>\$1,450,643.00</u>
Allowances								
5110	Auto Allowance	2,400.06	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$3,359.98</u>	<u>\$3,360.00</u>	<u>\$3,360.00</u>	<u>\$3,360.00</u>	<u>\$3,360.00</u>	<u>\$3,360.00</u>	<u>\$3,360.00</u>
Fringe Benefits								
5120	FICA	68,330.83	99,170.00	99,170.00	90,148.00	90,148.00	110,287.00	111,251.00
5130	Hospitalization	221,278.21	316,764.00	316,764.00	307,950.00	307,950.00	340,228.00	340,228.00
5150	Retirement	117,901.30	149,448.00	149,448.00	140,326.00	140,326.00	171,679.00	173,185.00
5170	Workers' Compensation	1,346.98	1,821.00	1,821.00	1,129.00	1,129.00	1,458.00	1,467.00
5175	Unemployment Compensation	858.39	1,205.00	1,205.00	550.00	550.00	684.00	687.00
	<i>Fringe Benefits Totals</i>	<u>\$409,715.71</u>	<u>\$568,408.00</u>	<u>\$568,408.00</u>	<u>\$540,103.00</u>	<u>\$540,103.00</u>	<u>\$624,336.00</u>	<u>\$626,818.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$1,365,153.64</u>	<u>\$1,864,519.00</u>	<u>\$1,864,519.00</u>	<u>\$1,757,029.00</u>	<u>\$1,757,029.00</u>	<u>\$2,065,677.00</u>	<u>\$2,080,821.00</u>
Operating Expenditures								
5205	Office Supplies	15,596.04	17,236.00	17,236.00	20,500.00	20,500.00	20,500.00	20,500.00
5305	Copier Lease & Maintenance	5,247.82	7,000.00	7,000.00	7,000.00	7,000.00	7,070.00	7,070.00
5315	Books & Publications	61.00	500.00	500.00	500.00	500.00	500.00	500.00
5440	Continuing Ed/Travel	6,413.87	8,000.00	8,000.00	6,300.00	6,300.00	6,300.00	6,300.00
5445	Reimbursed Mileage (Local)	.00	400.00	400.00	400.00	400.00	400.00	400.00
5481	Recurring Contracts	37,724.63	45,525.00	45,525.00	43,512.00	43,512.00	43,512.00	43,512.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 012 - Tax Assessor							
	<i>Operating Expenditures</i>							
5810	Dues	.00	720.00	720.00	945.00	945.00	945.00	945.00
5845	Data Processing Services	38,772.20	41,900.00	41,900.00	38,250.00	38,250.00	38,250.00	38,250.00
	<i>Operating Expenditures Totals</i>	\$103,815.56	\$121,281.00	\$121,281.00	\$117,407.00	\$117,407.00	\$117,477.00	\$117,477.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	10,053.00	6,536.00	6,536.00	13,894.00	13,894.00	13,894.00	13,894.00
	<i>Non-capital Assets Totals</i>	\$10,053.00	\$6,536.00	\$6,536.00	\$13,894.00	\$13,894.00	\$13,894.00	\$13,894.00
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	21,500.00	21,500.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$0.00	\$21,500.00	\$21,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 012 - Tax Assessor Totals	\$1,479,022.20	\$2,013,836.00	\$2,013,836.00	\$1,888,330.00	\$1,888,330.00	\$2,197,048.00	\$2,212,192.00
	EXPENSE TOTALS	\$1,479,022.20	\$2,013,836.00	\$2,013,836.00	\$1,888,330.00	\$1,888,330.00	\$2,197,048.00	\$2,212,192.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$2,531,387.32	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$2,250,000.00	\$2,250,000.00
	EXPENSE TOTALS	\$1,479,022.20	\$2,013,836.00	\$2,013,836.00	\$1,888,330.00	\$1,888,330.00	\$2,197,048.00	\$2,212,192.00
	Fund 010 - General Fund Totals	\$1,052,365.12	(\$13,836.00)	(\$13,836.00)	(\$1,888,330.00)	(\$1,888,330.00)	\$52,952.00	\$37,808.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$2,531,387.32	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$2,250,000.00	\$2,250,000.00
	EXPENSE GRAND TOTALS	\$1,479,022.20	\$2,013,836.00	\$2,013,836.00	\$1,888,330.00	\$1,888,330.00	\$2,197,048.00	\$2,212,192.00
	Net Grand Totals	\$1,052,365.12	(\$13,836.00)	(\$13,836.00)	(\$1,888,330.00)	(\$1,888,330.00)	\$52,952.00	\$37,808.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 013 - County Treasurer								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	76,453.00	81,453.00	81,453.00	81,453.00	81,453.00	84,711.00	87,969.00
5010	Salaried Personnel	67,499.18	76,093.00	76,093.00	79,137.00	79,137.00	82,302.00	82,180.00
5020	Hourly Personnel	100,011.30	115,191.00	115,191.00	118,425.00	118,425.00	177,572.00	179,398.00
	<i>Salaries Totals</i>	<u>\$243,963.48</u>	<u>\$272,737.00</u>	<u>\$272,737.00</u>	<u>\$279,015.00</u>	<u>\$279,015.00</u>	<u>\$344,585.00</u>	<u>\$349,547.00</u>
Fringe Benefits								
5120	FICA	17,175.82	20,868.00	20,868.00	21,349.00	21,349.00	26,365.00	26,747.00
5130	Hospitalization	42,334.44	46,928.00	46,928.00	49,272.00	49,272.00	58,660.00	58,660.00
5150	Retirement	30,105.04	31,448.00	31,992.00	33,232.00	33,232.00	41,044.00	41,634.00
5170	Workers' Compensation	344.86	384.00	384.00	200.00	200.00	347.00	352.00
5175	Unemployment Compensation	166.97	193.00	193.00	101.00	101.00	133.00	134.00
	<i>Fringe Benefits Totals</i>	<u>\$90,127.13</u>	<u>\$99,821.00</u>	<u>\$100,365.00</u>	<u>\$104,154.00</u>	<u>\$104,154.00</u>	<u>\$126,549.00</u>	<u>\$127,527.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$334,090.61</u>	<u>\$372,558.00</u>	<u>\$373,102.00</u>	<u>\$383,169.00</u>	<u>\$383,169.00</u>	<u>\$471,134.00</u>	<u>\$477,074.00</u>
Operating Expenditures								
5205	Office Supplies	1,943.63	2,700.00	2,700.00	5,200.00	5,200.00	6,350.00	6,350.00
5225	Checks	1,249.70	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00
5305	Copier Lease & Maintenance	1,471.76	2,020.00	2,020.00	1,836.00	1,836.00	1,836.00	1,836.00
5315	Books & Publications	268.00	268.00	268.00	268.00	268.00	268.00	268.00
5440	Continuing Ed/Travel	3,700.76	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
5445	Reimbursed Mileage (Local)	89.86	100.00	100.00	100.00	100.00	100.00	100.00
5481	Recurring Contracts	45,646.00	52,355.00	52,355.00	51,707.00	51,707.00	51,707.00	51,707.00
5810	Dues	195.00	250.00	250.00	250.00	250.00	250.00	250.00
	<i>Operating Expenditures Totals</i>	<u>\$54,564.71</u>	<u>\$65,093.00</u>	<u>\$65,093.00</u>	<u>\$67,061.00</u>	<u>\$67,061.00</u>	<u>\$68,211.00</u>	<u>\$68,211.00</u>
Non-capital Assets								
5614	Non-capital Equipment	1,117.00	1,634.00	1,634.00	2,732.00	2,732.00	8,298.00	8,298.00
	<i>Non-capital Assets Totals</i>	<u>\$1,117.00</u>	<u>\$1,634.00</u>	<u>\$1,634.00</u>	<u>\$2,732.00</u>	<u>\$2,732.00</u>	<u>\$8,298.00</u>	<u>\$8,298.00</u>
Capital Assets								
5619	Capital Equipment	.00	.00	126,348.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$126,348.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 013 - County Treasurer Totals	<u>\$389,772.32</u>	<u>\$439,285.00</u>	<u>\$566,177.00</u>	<u>\$452,962.00</u>	<u>\$452,962.00</u>	<u>\$547,643.00</u>	<u>\$553,583.00</u>
	EXPENSE TOTALS	<u>\$389,772.32</u>	<u>\$439,285.00</u>	<u>\$566,177.00</u>	<u>\$452,962.00</u>	<u>\$452,962.00</u>	<u>\$547,643.00</u>	<u>\$553,583.00</u>
	Fund 010 - General Fund Totals	<u>\$389,772.32</u>	<u>\$439,285.00</u>	<u>\$566,177.00</u>	<u>\$452,962.00</u>	<u>\$452,962.00</u>	<u>\$547,643.00</u>	<u>\$553,583.00</u>
	EXPENSE TOTALS	<u>\$389,772.32</u>	<u>\$439,285.00</u>	<u>\$566,177.00</u>	<u>\$452,962.00</u>	<u>\$452,962.00</u>	<u>\$547,643.00</u>	<u>\$553,583.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund Totals	(\$389,772.32)	(\$439,285.00)	(\$566,177.00)	(\$452,962.00)	(\$452,962.00)	(\$547,643.00)	(\$553,583.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$389,772.32	\$439,285.00	\$566,177.00	\$452,962.00	\$452,962.00	\$547,643.00	\$553,583.00
	Net Grand Totals	(\$389,772.32)	(\$439,285.00)	(\$566,177.00)	(\$452,962.00)	(\$452,962.00)	(\$547,643.00)	(\$553,583.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 014 - County Clerk								
Program Revenues								
Fees of Office								
4310	Fees of Office	1,687,626.46	1,500,000.00	1,500,000.00	.00	.00	1,500,000.00	1,500,000.00
	<i>Fees of Office Totals</i>	\$1,687,626.46	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
	<i>Program Revenues Totals</i>	\$1,687,626.46	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
	Department 014 - County Clerk Totals	\$1,687,626.46	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
	REVENUE TOTALS	\$1,687,626.46	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
EXPENSE								
Department 014 - County Clerk								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	76,453.78	81,454.00	81,454.00	81,453.00	81,453.00	84,711.00	87,969.00
5020	Hourly Personnel	401,573.38	574,759.00	574,759.00	495,148.00	495,148.00	514,958.00	524,926.00
5100	Overtime	.00	250.00	250.00	.00	.00	.00	.00
	<i>Salaries Totals</i>	\$478,027.16	\$656,463.00	\$656,463.00	\$576,601.00	\$576,601.00	\$599,669.00	\$612,895.00
Fringe Benefits								
5120	FICA	34,605.68	50,231.00	50,231.00	44,118.00	44,118.00	45,882.00	46,894.00
5130	Hospitalization	111,933.48	151,378.00	151,378.00	134,303.00	134,303.00	127,954.00	127,991.00
5150	Retirement	58,988.54	75,692.00	75,692.00	68,677.00	68,677.00	71,425.00	73,000.00
5170	Workers' Compensation	684.32	937.00	937.00	590.00	590.00	614.00	628.00
5175	Unemployment Compensation	399.91	580.00	580.00	252.00	252.00	264.00	267.00
	<i>Fringe Benefits Totals</i>	\$206,611.93	\$278,818.00	\$278,818.00	\$247,940.00	\$247,940.00	\$246,139.00	\$248,780.00
	<i>Total Personnel Expenses Totals</i>	\$684,639.09	\$935,281.00	\$935,281.00	\$824,541.00	\$824,541.00	\$845,808.00	\$861,675.00
Operating Expenditures								
5205	Office Supplies	15,247.85	16,000.00	16,000.00	22,500.00	22,500.00	22,955.00	24,771.00
5305	Copier Lease & Maintenance	5,774.01	5,500.00	5,649.00	6,500.00	6,500.00	6,500.00	6,500.00
5306	Plat Copier Maintenance & Supplies	2,500.43	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5315	Books & Publications	179.00	350.00	350.00	300.00	300.00	300.00	300.00
5440	Continuing Ed/Travel	2,541.82	7,200.00	7,200.00	9,000.00	9,000.00	9,000.00	9,000.00
5445	Reimbursed Mileage (Local)	77.71	500.00	500.00	400.00	400.00	400.00	400.00
5481	Recurring Contracts	.00	3,318.00	3,318.00	6,000.00	6,000.00	6,000.00	6,000.00
5810	Dues	100.00	400.00	400.00	400.00	400.00	400.00	400.00
5904	Remote Access / Certificates	4,245.63	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Operating Expenditures Totals</i>	\$30,666.45	\$46,268.00	\$46,417.00	\$58,100.00	\$58,100.00	\$58,555.00	\$60,371.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 014 - County Clerk							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	13,404.00	30,237.00	30,237.00	10,856.00	10,856.00	6,757.00	12,225.00
	<i>Non-capital Assets Totals</i>	<u>\$13,404.00</u>	<u>\$30,237.00</u>	<u>\$30,237.00</u>	<u>\$10,856.00</u>	<u>\$10,856.00</u>	<u>\$6,757.00</u>	<u>\$12,225.00</u>
Department	014 - County Clerk Totals	<u>\$728,709.54</u>	<u>\$1,011,786.00</u>	<u>\$1,011,935.00</u>	<u>\$893,497.00</u>	<u>\$893,497.00</u>	<u>\$911,120.00</u>	<u>\$934,271.00</u>
	EXPENSE TOTALS	<u>\$728,709.54</u>	<u>\$1,011,786.00</u>	<u>\$1,011,935.00</u>	<u>\$893,497.00</u>	<u>\$893,497.00</u>	<u>\$911,120.00</u>	<u>\$934,271.00</u>
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$1,687,626.46	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$728,709.54	\$1,011,786.00	\$1,011,935.00	\$893,497.00	\$893,497.00	\$911,120.00	\$934,271.00
Fund	010 - General Fund Totals	<u>\$958,916.92</u>	<u>\$488,214.00</u>	<u>\$488,065.00</u>	<u>(\$893,497.00)</u>	<u>(\$893,497.00)</u>	<u>\$588,880.00</u>	<u>\$565,729.00</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$1,687,626.46	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE GRAND TOTALS	\$728,709.54	\$1,011,786.00	\$1,011,935.00	\$893,497.00	\$893,497.00	\$911,120.00	\$934,271.00
	Net Grand Totals	<u>\$958,916.92</u>	<u>\$488,214.00</u>	<u>\$488,065.00</u>	<u>(\$893,497.00)</u>	<u>(\$893,497.00)</u>	<u>\$588,880.00</u>	<u>\$565,729.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 015 - Information Technology								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	105,802.24	119,603.00	119,603.00	120,707.00	120,707.00	125,535.00	125,535.00
5010	Salaried Personnel	572,426.72	659,198.00	659,198.00	677,647.00	677,647.00	704,752.00	704,195.00
5020	Hourly Personnel	193,649.83	230,033.00	230,033.00	225,867.00	225,867.00	234,903.00	236,262.00
5100	Overtime	5,453.93	7,500.00	7,500.00	.00	.00	7,500.00	7,500.00
	<i>Salaries Totals</i>	\$877,332.72	\$1,016,334.00	\$1,016,334.00	\$1,024,221.00	\$1,024,221.00	\$1,072,690.00	\$1,073,492.00
Allowances								
5118	Cell Phone Allowance	9,913.02	11,520.00	11,520.00	9,600.00	9,600.00	11,520.00	11,520.00
	<i>Allowances Totals</i>	\$9,913.02	\$11,520.00	\$11,520.00	\$9,600.00	\$9,600.00	\$11,520.00	\$11,520.00
Fringe Benefits								
5120	FICA	65,036.93	78,645.00	78,645.00	79,099.00	79,099.00	82,954.00	83,017.00
5130	Hospitalization	112,336.67	140,784.00	140,784.00	147,816.00	147,816.00	140,784.00	140,784.00
5150	Retirement	109,486.02	117,198.00	120,283.00	123,133.00	123,133.00	129,134.00	129,229.00
5170	Workers' Compensation	1,345.20	1,549.00	1,549.00	1,141.00	1,141.00	1,201.00	1,201.00
5175	Unemployment Compensation	884.38	1,034.00	1,034.00	520.00	520.00	549.00	549.00
	<i>Fringe Benefits Totals</i>	\$289,089.20	\$339,210.00	\$342,295.00	\$351,709.00	\$351,709.00	\$354,622.00	\$354,780.00
	<i>Total Personnel Expenses Totals</i>	\$1,176,334.94	\$1,367,064.00	\$1,370,149.00	\$1,385,530.00	\$1,385,530.00	\$1,438,832.00	\$1,439,792.00
Operating Expenditures								
5205	Office Supplies	15,103.02	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
5305	Copier Lease & Maintenance	1,992.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
5315	Books & Publications	.00	100.00	100.00	100.00	100.00	100.00	100.00
5329	Countywide IT supplies-inventory	2,046.40	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5405	Consulting & Professional Services	2,718.00	50,000.00	73,300.00	50,000.00	50,000.00	50,000.00	50,000.00
5420	Telephone/Aircard Costs	945.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5440	Continuing Ed/Travel	11,094.03	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5445	Reimbursed Mileage (Local)	4,167.44	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5481	Recurring Contracts	295,463.83	189,500.00	214,495.00	628,000.00	628,000.00	628,000.00	628,000.00
5487	Hardware Maintenance & Support	8,089.37	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5490	Computer Training	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5491	Software & Support	3,973.78	.00	.00	.00	.00	.00	.00
	<i>Operating Expenditures Totals</i>	\$345,592.94	\$296,850.00	\$345,145.00	\$729,850.00	\$729,850.00	\$729,850.00	\$729,850.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 015 - Information Technology							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	86,110.72	14,710.00	14,710.00	10,800.00	10,800.00	10,800.00	10,800.00
	<i>Non-capital Assets Totals</i>	\$86,110.72	\$14,710.00	\$14,710.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
	<i>Capital Assets</i>							
5619	Capital Equipment	514,319.79	473,000.00	422,457.00	290,000.00	290,000.00	290,000.00	290,000.00
	<i>Capital Assets Totals</i>	\$514,319.79	\$473,000.00	\$422,457.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00
	Department 015 - Information Technology Totals	\$2,122,358.39	\$2,151,624.00	\$2,152,461.00	\$2,416,180.00	\$2,416,180.00	\$2,469,482.00	\$2,470,442.00
	EXPENSE TOTALS	\$2,122,358.39	\$2,151,624.00	\$2,152,461.00	\$2,416,180.00	\$2,416,180.00	\$2,469,482.00	\$2,470,442.00
	Fund 010 - General Fund Totals							
	EXPENSE TOTALS	\$2,122,358.39	\$2,151,624.00	\$2,152,461.00	\$2,416,180.00	\$2,416,180.00	\$2,469,482.00	\$2,470,442.00
	Fund 010 - General Fund Totals	(\$2,122,358.39)	(\$2,151,624.00)	(\$2,152,461.00)	(\$2,416,180.00)	(\$2,416,180.00)	(\$2,469,482.00)	(\$2,470,442.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$2,122,358.39	\$2,151,624.00	\$2,152,461.00	\$2,416,180.00	\$2,416,180.00	\$2,469,482.00	\$2,470,442.00
	Net Grand Totals	(\$2,122,358.39)	(\$2,151,624.00)	(\$2,152,461.00)	(\$2,416,180.00)	(\$2,416,180.00)	(\$2,469,482.00)	(\$2,470,442.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 016 - Facilities Maintenance								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	87,059.96	96,695.00	96,695.00	100,563.00	100,563.00	104,585.00	104,431.00
5020	Hourly Personnel	375,447.42	535,849.00	535,849.00	543,655.00	543,655.00	745,308.00	754,963.00
5100	Overtime	403.28	1,000.00	1,000.00	.00	.00	1,000.00	1,000.00
	<i>Salaries Totals</i>	<u>\$462,910.66</u>	<u>\$633,544.00</u>	<u>\$633,544.00</u>	<u>\$644,218.00</u>	<u>\$644,218.00</u>	<u>\$850,893.00</u>	<u>\$860,394.00</u>
Allowances								
5114	Tool Allowance	.00	.00	.00	.00	.00	3,000.00	3,000.00
5118	Cell Phone Allowance	2,579.98	2,583.00	2,583.00	2,583.00	2,583.00	4,201.00	4,201.00
	<i>Allowances Totals</i>	<u>\$2,579.98</u>	<u>\$2,583.00</u>	<u>\$2,583.00</u>	<u>\$2,583.00</u>	<u>\$2,583.00</u>	<u>\$7,201.00</u>	<u>\$7,201.00</u>
Fringe Benefits								
5120	FICA	32,993.68	48,734.00	48,734.00	43,913.00	43,913.00	65,720.00	66,445.00
5130	Hospitalization	127,003.32	164,248.00	164,248.00	147,816.00	147,816.00	187,712.00	187,712.00
5150	Retirement	57,441.68	73,349.00	74,334.00	68,266.00	68,266.00	102,207.00	103,339.00
5170	Workers' Compensation	8,002.00	10,822.00	10,822.00	9,837.00	9,837.00	11,490.00	11,594.00
5175	Unemployment Compensation	465.25	641.00	641.00	292.00	292.00	436.00	440.00
	<i>Fringe Benefits Totals</i>	<u>\$225,905.93</u>	<u>\$297,794.00</u>	<u>\$298,779.00</u>	<u>\$270,124.00</u>	<u>\$270,124.00</u>	<u>\$367,565.00</u>	<u>\$369,530.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$691,396.57</u>	<u>\$933,921.00</u>	<u>\$934,906.00</u>	<u>\$916,925.00</u>	<u>\$916,925.00</u>	<u>\$1,225,659.00</u>	<u>\$1,237,125.00</u>
Operating Expenditures								
5205	Office Supplies	883.06	986.00	986.00	986.00	986.00	986.00	986.00
5305	Copier Lease & Maintenance	509.48	672.00	672.00	672.00	672.00	672.00	672.00
5320	Fuel, Vehicles & Equipment	6,117.17	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5361	Electrical Supplies/Repairs	10,081.65	22,500.00	28,202.00	31,022.00	31,022.00	31,022.00	31,022.00
5371	Janitorial Supplies/Services	42,013.20	54,841.00	54,841.00	60,325.00	60,325.00	60,325.00	60,325.00
5374	Repairs - Major	34,447.41	63,768.00	47,043.00	60,968.00	60,968.00	60,968.00	60,968.00
5375	Repairs - Others	36,857.15	58,053.00	62,995.00	67,045.00	67,045.00	67,045.00	67,045.00
5377	Building Materials & Equipment	.00	.00	.00	.00	.00	2,500.00	2,500.00
5420	Telephone/Aircard Costs	470.88	480.00	480.00	480.00	480.00	480.00	480.00
5430	Mobile Phones	.00	2,460.00	2,460.00	2,580.00	2,580.00	2,580.00	2,580.00
5481	Recurring Contracts	.00	2,844.00	2,844.00	2,844.00	2,844.00	2,844.00	2,844.00
5494	Air Conditioner Maintenance	62,349.98	113,732.00	113,732.00	113,732.00	113,732.00	113,732.00	113,732.00
5495	Elevator Maintenance	12,514.11	33,000.00	47,900.00	47,900.00	47,900.00	47,900.00	47,900.00
5496	Generator Maintenance	7,542.14	27,913.00	28,938.00	28,938.00	28,938.00	28,938.00	28,938.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 016 - Facilities Maintenance							
	<i>Operating Expenditures</i>							
5497	Fire & Security Systems Maintenance	20,680.54	24,034.00	50,699.00	40,451.00	40,451.00	40,451.00	40,451.00
5515	Pest Control Services	1,605.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5520	Plumbing Repairs	4,411.51	8,594.00	9,299.00	9,299.00	9,299.00	9,299.00	9,299.00
5521	Lighting Expense	13,600.94	16,369.00	16,369.00	16,369.00	16,369.00	16,369.00	16,369.00
5770	Uniforms	7,278.13	9,200.00	9,200.00	10,580.00	10,580.00	10,580.00	10,580.00
5891	Landscaping Equip. & Supplies	2,011.17	4,000.00	4,000.00	5,200.00	5,200.00	5,200.00	5,200.00
5894	Flags, Rugs, Fuel	1,973.58	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Operating Expenditures Totals</i>	\$265,348.00	\$454,446.00	\$491,660.00	\$511,391.00	\$511,391.00	\$513,891.00	\$513,891.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	9,123.57	.00	.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$9,123.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	.00	.00	66,500.00	66,500.00	68,500.00	68,500.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$66,500.00	\$66,500.00	\$68,500.00	\$68,500.00
	Department 016 - Facilities Maintenance Totals	\$965,868.14	\$1,388,367.00	\$1,426,566.00	\$1,494,816.00	\$1,494,816.00	\$1,808,050.00	\$1,819,516.00
	EXPENSE TOTALS	\$965,868.14	\$1,388,367.00	\$1,426,566.00	\$1,494,816.00	\$1,494,816.00	\$1,808,050.00	\$1,819,516.00
	Fund 010 - General Fund Totals	\$965,868.14	\$1,388,367.00	\$1,426,566.00	\$1,494,816.00	\$1,494,816.00	\$1,808,050.00	\$1,819,516.00
	EXPENSE TOTALS	\$965,868.14	\$1,388,367.00	\$1,426,566.00	\$1,494,816.00	\$1,494,816.00	\$1,808,050.00	\$1,819,516.00
	Fund 010 - General Fund Totals	(\$965,868.14)	(\$1,388,367.00)	(\$1,426,566.00)	(\$1,494,816.00)	(\$1,494,816.00)	(\$1,808,050.00)	(\$1,819,516.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$965,868.14	\$1,388,367.00	\$1,426,566.00	\$1,494,816.00	\$1,494,816.00	\$1,808,050.00	\$1,819,516.00
	Net Grand Totals	(\$965,868.14)	(\$1,388,367.00)	(\$1,426,566.00)	(\$1,494,816.00)	(\$1,494,816.00)	(\$1,808,050.00)	(\$1,819,516.00)



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 017 - Sheriff							
	Program Revenues							
	Fees of Office							
4310	Fees of Office	158,235.19	175,000.00	175,000.00	.00	.00	160,000.00	160,000.00
4316	Badge Fees	90.00	120.00	120.00	.00	.00	130.00	130.00
	<i>Fees of Office Totals</i>	<u>\$158,325.19</u>	<u>\$175,120.00</u>	<u>\$175,120.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$160,130.00</u>	<u>\$160,130.00</u>
	Charges for Services							
	Special Assessments							
4806	D.E.A. Reimb	1,742.76	5,000.00	5,000.00	.00	.00	5,000.00	5,000.00
	<i>Special Assessments Totals</i>	<u>\$1,742.76</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$1,742.76</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$160,067.95</u>	<u>\$180,120.00</u>	<u>\$180,120.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$165,130.00</u>	<u>\$165,130.00</u>
	Department 017 - Sheriff Totals	<u>\$160,067.95</u>	<u>\$180,120.00</u>	<u>\$180,120.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$165,130.00</u>	<u>\$165,130.00</u>
	REVENUE TOTALS	<u>\$160,067.95</u>	<u>\$180,120.00</u>	<u>\$180,120.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$165,130.00</u>	<u>\$165,130.00</u>
	EXPENSE							
	Department 017 - Sheriff							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	114,728.12	124,728.00	124,728.00	124,728.00	124,728.00	129,718.00	134,706.00
5010	Salaried Personnel	312,844.65	451,622.00	451,622.00	449,615.00	449,615.00	467,600.00	467,226.00
5020	Hourly Personnel	10,412,988.18	13,630,077.00	13,351,618.00	13,739,203.00	13,739,203.00	15,287,951.00	15,462,751.00
5032	Longevity	55,344.59	70,800.00	70,800.00	58,395.00	58,395.00	74,041.00	74,041.00
5070	Training Supplement	32,325.00	30,000.00	30,000.00	.00	.00	35,000.00	35,000.00
5098	Standby Time	80,475.00	89,000.00	89,000.00	.00	.00	85,000.00	85,000.00
5100	Overtime	9,886.40	5,000.00	9,200.00	.00	.00	10,000.00	10,000.00
5101	Holiday Pay, Law Enforcement	181,460.93	150,000.00	150,000.00	.00	.00	190,000.00	190,000.00
5103	Overtime - Law Enforcement	123,807.51	95,000.00	95,000.00	.00	.00	95,000.00	95,000.00
	<i>Salaries Totals</i>	<u>\$11,323,860.38</u>	<u>\$14,646,227.00</u>	<u>\$14,371,968.00</u>	<u>\$14,371,941.00</u>	<u>\$14,371,941.00</u>	<u>\$16,374,310.00</u>	<u>\$16,553,724.00</u>
	Allowances							
5115	Uniform Allowance	64,517.70	78,240.00	78,240.00	65,280.00	65,280.00	83,520.00	84,000.00
	<i>Allowances Totals</i>	<u>\$64,517.70</u>	<u>\$78,240.00</u>	<u>\$78,240.00</u>	<u>\$65,280.00</u>	<u>\$65,280.00</u>	<u>\$83,520.00</u>	<u>\$84,000.00</u>
	Fringe Benefits							
5120	FICA	822,702.10	1,120,441.00	1,120,441.00	1,099,315.00	1,099,315.00	1,251,039.00	1,264,751.00
5130	Hospitalization	1,783,447.65	2,498,916.00	2,498,916.00	2,599,266.00	2,599,266.00	2,639,701.00	2,651,434.00
5150	Retirement	1,421,865.95	1,688,801.00	1,688,801.00	1,711,300.00	1,711,300.00	1,950,278.00	1,971,646.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 017 - Sheriff								
Total Personnel Expenses								
Fringe Benefits								
5170	Workers' Compensation	119,346.47	154,082.00	154,082.00	144,856.00	144,856.00	167,078.00	168,829.00
5175	Unemployment Compensation	11,241.96	14,694.00	14,694.00	7,260.00	7,260.00	8,293.00	8,380.00
	<i>Fringe Benefits Totals</i>	<u>\$4,158,604.13</u>	<u>\$5,476,934.00</u>	<u>\$5,476,934.00</u>	<u>\$5,561,997.00</u>	<u>\$5,561,997.00</u>	<u>\$6,016,389.00</u>	<u>\$6,065,040.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$15,546,982.21</u>	<u>\$20,201,401.00</u>	<u>\$19,927,142.00</u>	<u>\$19,999,218.00</u>	<u>\$19,999,218.00</u>	<u>\$22,474,219.00</u>	<u>\$22,702,764.00</u>
Operating Expenditures								
5205	Office Supplies	61,573.99	46,266.00	53,738.00	45,000.00	45,000.00	48,622.00	48,622.00
5305	Copier Lease & Maintenance	13,786.76	14,520.00	18,320.00	18,600.00	18,600.00	19,400.00	19,400.00
5320	Fuel, Vehicles & Equipment	689,264.22	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
5325	CDS / DVDS / Video / Film & Developing	2,561.51	12,000.00	12,000.00	7,500.00	7,500.00	7,500.00	7,500.00
5330	Supplies	26,353.49	32,000.00	23,998.00	30,000.00	30,000.00	30,000.00	30,000.00
5332	Police Supplies	85,778.91	100,000.00	98,572.00	100,000.00	100,000.00	115,666.00	115,666.00
5360	Building/Facilities Maintenance	(2,636.99)	200,000.00	200,000.00	150,000.00	150,000.00	150,000.00	150,000.00
5371	Janitorial Supplies/Services	.00	32,000.00	29,500.00	32,000.00	32,000.00	32,000.00	32,000.00
5416	Laboratory Testing and/or Witness Expense	1,498.83	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5421	Radio Tower Lines	272,398.90	569,565.00	583,965.00	569,565.00	569,565.00	569,565.00	569,565.00
5430	Mobile Phones	24,439.11	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5431	Mobile Data Terminals	74,938.70	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
5440	Continuing Ed/Travel	30,855.53	45,000.00	45,000.00	55,000.00	55,000.00	55,000.00	55,000.00
5450	Livestock Estray	1,035.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5478	Maintenance Agreements	481,705.32	876,813.00	1,156,714.00	717,964.00	717,964.00	717,964.00	717,964.00
5481	Recurring Contracts	10,276.00	65,548.00	65,548.00	232,051.00	232,051.00	232,051.00	232,051.00
5501	Equipment Maintenance	1,887.74	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
5511	Graphics	7,638.20	6,000.00	6,360.00	6,000.00	6,000.00	6,000.00	6,000.00
5512	Towing of Vehicles	1,270.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5525	Mobile Communication Maintenance	26,582.69	65,000.00	65,620.00	50,000.00	50,000.00	50,000.00	50,000.00
5540	Utilities	.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
5638	Munitions	88,471.58	80,000.00	94,109.00	80,000.00	80,000.00	80,000.00	80,000.00
5681	Mental Commitments	12,943.50	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
5770	Uniforms	68,252.78	65,000.00	81,432.00	70,000.00	70,000.00	70,000.00	70,000.00
5841	Training & Education	71,121.61	75,000.00	74,050.00	75,000.00	75,000.00	75,000.00	75,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 017 - Sheriff							
	<i>Operating Expenditures</i>							
5890	Informant Fund	4,525.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
5896	Crime Prevention/Community Relations	12,751.15	15,000.00	17,695.00	15,000.00	15,000.00	15,000.00	15,000.00
5897	Drug Awareness Supplies	11,360.98	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5912	Canine Maintenance	4,841.82	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5949	Capital Lease Interest	42,387.00	.00	.00	.00	.00	.00	.00
	<i>Operating Expenditures Totals</i>	<u>\$2,127,863.33</u>	<u>\$3,585,712.00</u>	<u>\$3,912,621.00</u>	<u>\$3,540,680.00</u>	<u>\$3,540,680.00</u>	<u>\$3,560,768.00</u>	<u>\$3,560,768.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	326,681.06	252,691.00	263,214.00	473,595.00	473,595.00	454,307.00	454,307.00
	<i>Non-capital Assets Totals</i>	<u>\$326,681.06</u>	<u>\$252,691.00</u>	<u>\$263,214.00</u>	<u>\$473,595.00</u>	<u>\$473,595.00</u>	<u>\$454,307.00</u>	<u>\$454,307.00</u>
	<i>Capital Assets</i>							
5619	Capital Equipment	1,428,452.71	1,338,978.00	2,700,091.00	3,894,158.00	3,894,158.00	3,554,523.00	3,554,523.00
	<i>Capital Assets Totals</i>	<u>\$1,428,452.71</u>	<u>\$1,338,978.00</u>	<u>\$2,700,091.00</u>	<u>\$3,894,158.00</u>	<u>\$3,894,158.00</u>	<u>\$3,554,523.00</u>	<u>\$3,554,523.00</u>
	<i>Debt Service</i>							
	<i>Total Principal Retirement</i>							
5950	Capital Lease - Principal	1,207,613.00	.00	.00	172,051.00	172,051.00	172,051.00	172,051.00
	<i>Total Principal Retirement Totals</i>	<u>\$1,207,613.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$172,051.00</u>	<u>\$172,051.00</u>	<u>\$172,051.00</u>	<u>\$172,051.00</u>
	<i>Debt Service Totals</i>	<u>\$1,207,613.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$172,051.00</u>	<u>\$172,051.00</u>	<u>\$172,051.00</u>	<u>\$172,051.00</u>
	Department 017 - Sheriff Totals	<u>\$20,637,592.31</u>	<u>\$25,378,782.00</u>	<u>\$26,803,068.00</u>	<u>\$28,079,702.00</u>	<u>\$28,079,702.00</u>	<u>\$30,215,868.00</u>	<u>\$30,444,413.00</u>
	EXPENSE TOTALS	<u>\$20,637,592.31</u>	<u>\$25,378,782.00</u>	<u>\$26,803,068.00</u>	<u>\$28,079,702.00</u>	<u>\$28,079,702.00</u>	<u>\$30,215,868.00</u>	<u>\$30,444,413.00</u>
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$160,067.95	\$180,120.00	\$180,120.00	\$0.00	\$0.00	\$165,130.00	\$165,130.00
	EXPENSE TOTALS	\$20,637,592.31	\$25,378,782.00	\$26,803,068.00	\$28,079,702.00	\$28,079,702.00	\$30,215,868.00	\$30,444,413.00
Fund	010 - General Fund Totals	<u>(\$20,477,524.36)</u>	<u>(\$25,198,662.00)</u>	<u>(\$26,622,948.00)</u>	<u>(\$28,079,702.00)</u>	<u>(\$28,079,702.00)</u>	<u>(\$30,050,738.00)</u>	<u>(\$30,279,283.00)</u>
	<i>Net Grand Totals</i>							
	REVENUE GRAND TOTALS	\$160,067.95	\$180,120.00	\$180,120.00	\$0.00	\$0.00	\$165,130.00	\$165,130.00
	EXPENSE GRAND TOTALS	\$20,637,592.31	\$25,378,782.00	\$26,803,068.00	\$28,079,702.00	\$28,079,702.00	\$30,215,868.00	\$30,444,413.00
	<i>Net Grand Totals</i>	<u>(\$20,477,524.36)</u>	<u>(\$25,198,662.00)</u>	<u>(\$26,622,948.00)</u>	<u>(\$28,079,702.00)</u>	<u>(\$28,079,702.00)</u>	<u>(\$30,050,738.00)</u>	<u>(\$30,279,283.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 018 - Department of Public Safety								
Total Personnel Expenses								
Salaries								
5020	Hourly Personnel	121,638.95	143,345.00	143,345.00	148,021.00	148,021.00	155,512.00	157,684.00
	<i>Salaries Totals</i>	<u>\$121,638.95</u>	<u>\$143,345.00</u>	<u>\$143,345.00</u>	<u>\$148,021.00</u>	<u>\$148,021.00</u>	<u>\$155,512.00</u>	<u>\$157,684.00</u>
Fringe Benefits								
5120	FICA	8,504.65	10,969.00	10,969.00	11,327.00	11,327.00	11,899.00	12,066.00
5130	Hospitalization	30,050.65	35,196.00	35,196.00	36,954.00	36,954.00	35,196.00	35,196.00
5150	Retirement	15,010.30	16,529.00	16,815.00	17,631.00	17,631.00	18,524.00	18,782.00
5170	Workers' Compensation	170.37	201.00	201.00	150.00	150.00	157.00	158.00
5175	Unemployment Compensation	121.52	144.00	144.00	76.00	76.00	79.00	80.00
	<i>Fringe Benefits Totals</i>	<u>\$53,857.49</u>	<u>\$63,039.00</u>	<u>\$63,325.00</u>	<u>\$66,138.00</u>	<u>\$66,138.00</u>	<u>\$65,855.00</u>	<u>\$66,282.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$175,496.44</u>	<u>\$206,384.00</u>	<u>\$206,670.00</u>	<u>\$214,159.00</u>	<u>\$214,159.00</u>	<u>\$221,367.00</u>	<u>\$223,966.00</u>
Operating Expenditures								
5205	Office Supplies	5,452.02	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
5305	Copier Lease & Maintenance	2,265.24	3,400.00	3,400.00	3,800.00	3,800.00	3,800.00	3,800.00
5325	CDS / DVDs / Video / Film & Developing	634.59	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5330	Supplies	3,647.18	730.00	730.00	3,850.00	3,850.00	3,850.00	3,850.00
5375	Repairs - Others	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5420	Telephone/Aircard Costs	.00	650.00	650.00	650.00	650.00	650.00	650.00
5422	Telephone, Lease Lines	.00	650.00	650.00	650.00	650.00	650.00	650.00
5440	Continuing Ed/Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5445	Reimbursed Mileage (Local)	414.65	600.00	600.00	700.00	700.00	700.00	700.00
5481	Recurring Contracts	1,250.00	1,500.00	1,500.00	.00	.00	.00	.00
	<i>Operating Expenditures Totals</i>	<u>\$14,663.68</u>	<u>\$18,030.00</u>	<u>\$18,030.00</u>	<u>\$20,150.00</u>	<u>\$20,150.00</u>	<u>\$20,150.00</u>	<u>\$20,150.00</u>
Non-capital Assets								
5614	Non-capital Equipment	8,964.82	11,250.00	11,250.00	7,948.00	7,948.00	7,948.00	7,948.00
	<i>Non-capital Assets Totals</i>	<u>\$8,964.82</u>	<u>\$11,250.00</u>	<u>\$11,250.00</u>	<u>\$7,948.00</u>	<u>\$7,948.00</u>	<u>\$7,948.00</u>	<u>\$7,948.00</u>
Department 018 - Department of Public Safety Totals		<u>\$199,124.94</u>	<u>\$235,664.00</u>	<u>\$235,950.00</u>	<u>\$242,257.00</u>	<u>\$242,257.00</u>	<u>\$249,465.00</u>	<u>\$252,064.00</u>
EXPENSE TOTALS		<u>\$199,124.94</u>	<u>\$235,664.00</u>	<u>\$235,950.00</u>	<u>\$242,257.00</u>	<u>\$242,257.00</u>	<u>\$249,465.00</u>	<u>\$252,064.00</u>
Fund 010 - General Fund Totals		<u>\$199,124.94</u>	<u>\$235,664.00</u>	<u>\$235,950.00</u>	<u>\$242,257.00</u>	<u>\$242,257.00</u>	<u>\$249,465.00</u>	<u>\$252,064.00</u>
EXPENSE TOTALS		<u>\$199,124.94</u>	<u>\$235,664.00</u>	<u>\$235,950.00</u>	<u>\$242,257.00</u>	<u>\$242,257.00</u>	<u>\$249,465.00</u>	<u>\$252,064.00</u>
Fund 010 - General Fund Totals		<u>(\$199,124.94)</u>	<u>(\$235,664.00)</u>	<u>(\$235,950.00)</u>	<u>(\$242,257.00)</u>	<u>(\$242,257.00)</u>	<u>(\$249,465.00)</u>	<u>(\$252,064.00)</u>
Net Grand Totals								

REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS	\$199,124.94	\$235,664.00	\$235,950.00	\$242,257.00	\$242,257.00	\$249,465.00	\$252,064.00
Net Grand Totals	(\$199,124.94)	(\$235,664.00)	(\$235,950.00)	(\$242,257.00)	(\$242,257.00)	(\$249,465.00)	(\$252,064.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
	EXPENSE							
	Department 019 - Vehicle Maintenance							
	<i>Operating Expenditures</i>							
5510	Parts & Repairs	420,059.19	500,000.00	502,155.00	500,000.00	500,000.00	500,000.00	500,000.00
5512	Towing of Vehicles	4,906.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Operating Expenditures Totals</i>	\$424,965.19	\$506,000.00	\$508,155.00	\$506,000.00	\$506,000.00	\$506,000.00	\$506,000.00
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	Department 019 - Vehicle Maintenance Totals	\$424,965.19	\$506,000.00	\$508,155.00	\$546,000.00	\$546,000.00	\$546,000.00	\$546,000.00
	EXPENSE TOTALS	\$424,965.19	\$506,000.00	\$508,155.00	\$546,000.00	\$546,000.00	\$546,000.00	\$546,000.00
	Fund 010 - General Fund Totals							
	EXPENSE TOTALS	\$424,965.19	\$506,000.00	\$508,155.00	\$546,000.00	\$546,000.00	\$546,000.00	\$546,000.00
	Fund 010 - General Fund Totals	(\$424,965.19)	(\$506,000.00)	(\$508,155.00)	(\$546,000.00)	(\$546,000.00)	(\$546,000.00)	(\$546,000.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$424,965.19	\$506,000.00	\$508,155.00	\$546,000.00	\$546,000.00	\$546,000.00	\$546,000.00
	Net Grand Totals	(\$424,965.19)	(\$506,000.00)	(\$508,155.00)	(\$546,000.00)	(\$546,000.00)	(\$546,000.00)	(\$546,000.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 020 - Jail							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4763	Inmate Medical Reimb	21,774.43	20,000.00	20,000.00	.00	.00	20,000.00	20,000.00
4764	Housing of Transport Co. Inmates	2,671,322.20	3,000,000.00	3,000,000.00	.00	.00	1,000,000.00	1,000,000.00
4765	State Jail Facilities	14,871.90	12,500.00	12,500.00	.00	.00	13,500.00	13,500.00
	<i>Special Assessments Totals</i>	<u>\$2,707,968.53</u>	<u>\$3,032,500.00</u>	<u>\$3,032,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,033,500.00</u>	<u>\$1,033,500.00</u>
	<i>Charges for Services Totals</i>	<u>\$2,707,968.53</u>	<u>\$3,032,500.00</u>	<u>\$3,032,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,033,500.00</u>	<u>\$1,033,500.00</u>
	<i>Program Revenues Totals</i>	<u>\$2,707,968.53</u>	<u>\$3,032,500.00</u>	<u>\$3,032,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,033,500.00</u>	<u>\$1,033,500.00</u>
	Department 020 - Jail Totals	<u>\$2,707,968.53</u>	<u>\$3,032,500.00</u>	<u>\$3,032,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,033,500.00</u>	<u>\$1,033,500.00</u>
	REVENUE TOTALS	<u>\$2,707,968.53</u>	<u>\$3,032,500.00</u>	<u>\$3,032,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,033,500.00</u>	<u>\$1,033,500.00</u>
	EXPENSE							
	Department 020 - Jail							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	239,479.08	271,026.00	271,026.00	267,047.00	267,047.00	284,835.00	284,752.00
5020	Hourly Personnel	7,519,873.24	9,896,579.00	9,774,597.00	9,997,424.00	9,997,424.00	10,705,729.00	10,771,995.00
5032	Longevity	28,318.65	48,540.00	48,540.00	40,858.00	40,858.00	56,040.00	56,040.00
5070	Training Supplement	19,875.00	30,000.00	30,000.00	.00	.00	25,000.00	25,000.00
5100	Overtime	6,018.04	5,000.00	5,000.00	.00	.00	5,500.00	5,500.00
5101	Holiday Pay, Law Enforcement	184,248.59	120,000.00	120,000.00	.00	.00	190,000.00	190,000.00
5103	Overtime - Law Enforcement	304,722.23	95,000.00	203,000.00	.00	.00	125,000.00	125,000.00
	<i>Salaries Totals</i>	<u>\$8,302,534.83</u>	<u>\$10,466,145.00</u>	<u>\$10,452,163.00</u>	<u>\$10,305,329.00</u>	<u>\$10,305,329.00</u>	<u>\$11,392,104.00</u>	<u>\$11,458,287.00</u>
	Allowances							
5115	Uniform Allowance	62,967.06	75,840.00	75,840.00	74,880.00	74,880.00	75,840.00	75,840.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$63,926.98</u>	<u>\$76,800.00</u>	<u>\$76,800.00</u>	<u>\$75,840.00</u>	<u>\$75,840.00</u>	<u>\$76,800.00</u>	<u>\$76,800.00</u>
	Fringe Benefits							
5120	FICA	604,616.88	800,924.00	800,924.00	788,596.00	788,596.00	869,909.00	874,961.00
5130	Hospitalization	1,493,458.79	2,111,760.00	1,996,360.00	2,192,604.00	2,192,604.00	2,146,956.00	2,146,956.00
5150	Retirement	1,025,642.74	1,206,954.00	1,206,954.00	1,221,445.00	1,221,445.00	1,356,997.00	1,364,864.00
5170	Workers' Compensation	99,073.05	125,684.00	125,684.00	119,215.00	119,215.00	130,168.00	130,885.00
5175	Unemployment Compensation	8,343.59	10,623.00	10,623.00	5,236.00	5,236.00	5,849.00	5,872.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010	General Fund							
	EXPENSE							
	Department 020 - Jail							
	Total Personnel Expenses							
	Fringe Benefits							
	<i>Fringe Benefits Totals</i>	\$3,231,135.05	\$4,255,945.00	\$4,140,545.00	\$4,327,096.00	\$4,327,096.00	\$4,509,879.00	\$4,523,538.00
	<i>Total Personnel Expenses Totals</i>	\$11,597,596.86	\$14,798,890.00	\$14,669,508.00	\$14,708,265.00	\$14,708,265.00	\$15,978,783.00	\$16,058,625.00
	<i>Operating Expenditures</i>							
5205	Office Supplies	45,686.60	59,795.00	58,875.00	60,000.00	60,000.00	60,910.00	60,910.00
5305	Copier Lease & Maintenance	9,917.62	11,500.00	11,500.00	10,750.00	10,750.00	11,720.00	11,720.00
5315	Books & Publications	482.88	500.00	500.00	.00	.00	.00	.00
5330	Supplies	48,969.59	57,000.00	57,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5332	Police Supplies	20,906.16	60,000.00	90,321.00	60,000.00	60,000.00	60,000.00	60,000.00
5333	Emergency Medical	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5335	Medical Services	1,080,911.90	525,000.00	556,499.00	525,000.00	525,000.00	525,000.00	525,000.00
5336	Medical Supplies	9,257.56	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5337	Physicians Contract / Services	2,597,388.16	2,357,395.00	2,357,395.00	3,290,041.00	3,290,041.00	3,290,041.00	3,290,041.00
5338	Doctor Of Psychiatry	74,864.09	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
5360	Building/Facilities Maintenance	326,269.79	250,000.00	426,714.00	300,000.00	300,000.00	300,000.00	300,000.00
5370	Cleaning & Laundry Supplies	63,176.28	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
5420	Telephone/Aircard Costs	.00	864.00	864.00	864.00	864.00	864.00	864.00
5433	Extradition Costs	85,050.49	55,000.00	173,000.00	75,000.00	75,000.00	75,000.00	75,000.00
5440	Continuing Ed/Travel	9,954.20	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5481	Recurring Contracts	2,860.00	48,813.00	185,195.00	160,981.00	160,981.00	160,981.00	160,981.00
5500	Alarm System Maintenance	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5505	Protection One Contract	3,257.36	7,000.00	.00	.00	.00	.00	.00
5530	Records Maintenance, Storage & Conversion	10,481.50	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5540	Utilities	917,332.78	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
5660	Feeding Prisoners	726,854.66	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
5770	Uniforms	29,246.60	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5771	Prisoner Supplies	144,041.03	145,000.00	145,278.00	145,000.00	145,000.00	145,000.00	145,000.00
5810	Dues	.00	100.00	100.00	.00	.00	.00	.00
5841	Training & Education	37,379.40	50,000.00	41,229.00	50,000.00	50,000.00	50,000.00	50,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 020 - Jail							
	Operating Expenditures							
5891	Landscaping Equip. & Supplies	7,832.82	15,000.00	15,440.00	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Operating Expenditures Totals</i>	\$6,252,121.47	\$5,444,967.00	\$5,921,910.00	\$6,544,636.00	\$6,544,636.00	\$6,546,516.00	\$6,546,516.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	125,249.71	35,752.00	45,443.00	82,611.00	82,611.00	85,343.00	85,343.00
	<i>Non-capital Assets Totals</i>	\$125,249.71	\$35,752.00	\$45,443.00	\$82,611.00	\$82,611.00	\$85,343.00	\$85,343.00
	<i>Capital Assets</i>							
5619	Capital Equipment	360,266.04	265,902.00	586,224.00	246,837.00	246,837.00	169,757.00	169,757.00
	<i>Capital Assets Totals</i>	\$360,266.04	\$265,902.00	\$586,224.00	\$246,837.00	\$246,837.00	\$169,757.00	\$169,757.00
	Department 020 - Jail Totals	\$18,335,234.08	\$20,545,511.00	\$21,223,085.00	\$21,582,349.00	\$21,582,349.00	\$22,780,399.00	\$22,860,241.00
	EXPENSE TOTALS	\$18,335,234.08	\$20,545,511.00	\$21,223,085.00	\$21,582,349.00	\$21,582,349.00	\$22,780,399.00	\$22,860,241.00
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$2,707,968.53	\$3,032,500.00	\$3,032,500.00	\$0.00	\$0.00	\$1,033,500.00	\$1,033,500.00
	EXPENSE TOTALS	\$18,335,234.08	\$20,545,511.00	\$21,223,085.00	\$21,582,349.00	\$21,582,349.00	\$22,780,399.00	\$22,860,241.00
Fund	010 - General Fund Totals	(\$15,627,265.55)	(\$17,513,011.00)	(\$18,190,585.00)	(\$21,582,349.00)	(\$21,582,349.00)	(\$21,746,899.00)	(\$21,826,741.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$2,707,968.53	\$3,032,500.00	\$3,032,500.00	\$0.00	\$0.00	\$1,033,500.00	\$1,033,500.00
	EXPENSE GRAND TOTALS	\$18,335,234.08	\$20,545,511.00	\$21,223,085.00	\$21,582,349.00	\$21,582,349.00	\$22,780,399.00	\$22,860,241.00
	Net Grand Totals	(\$15,627,265.55)	(\$17,513,011.00)	(\$18,190,585.00)	(\$21,582,349.00)	(\$21,582,349.00)	(\$21,746,899.00)	(\$21,826,741.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 021 - Juvenile Probation								
General Revenue								
Miscellaneous Revenue								
4825	Donations	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Miscellaneous Revenue Totals</i>	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>General Revenue Totals</i>	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 021 - Juvenile Probation Totals	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	REVENUE TOTALS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
EXPENSE								
Department 021 - Juvenile Probation								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	141,991.69	153,883.00	153,883.00	148,902.00	148,902.00	159,468.00	159,468.00
5020	Hourly Personnel	201,868.20	287,248.00	264,248.00	269,330.00	269,330.00	282,110.00	280,387.00
5100	Overtime	1,624.26	2,000.00	2,000.00	.00	.00	2,000.00	2,000.00
	<i>Salaries Totals</i>	\$345,484.15	\$443,131.00	\$420,131.00	\$418,232.00	\$418,232.00	\$443,578.00	\$441,855.00
Allowances								
5118	Cell Phone Allowance	5,898.68	7,020.00	7,020.00	7,021.00	7,021.00	7,020.00	7,020.00
	<i>Allowances Totals</i>	\$5,898.68	\$7,020.00	\$7,020.00	\$7,021.00	\$7,021.00	\$7,020.00	\$7,020.00
Fringe Benefits								
5120	FICA	25,040.54	34,172.00	34,172.00	32,399.00	32,399.00	34,337.00	34,204.00
5130	Hospitalization	45,070.36	88,649.00	61,649.00	137,668.00	137,668.00	73,006.00	72,991.00
5150	Retirement	43,359.92	51,853.00	51,853.00	50,661.00	50,661.00	53,676.00	53,471.00
5170	Workers' Compensation	1,096.94	1,459.00	1,459.00	894.00	894.00	940.00	935.00
5175	Unemployment Compensation	293.61	400.00	400.00	195.00	195.00	208.00	207.00
	<i>Fringe Benefits Totals</i>	\$114,861.37	\$176,533.00	\$149,533.00	\$221,817.00	\$221,817.00	\$162,167.00	\$161,808.00
	<i>Total Personnel Expenses Totals</i>	\$466,244.20	\$626,684.00	\$576,684.00	\$647,070.00	\$647,070.00	\$612,765.00	\$610,683.00
Operating Expenditures								
5205	Office Supplies	6,524.17	6,428.00	6,428.00	7,070.00	7,070.00	9,800.00	9,800.00
5305	Copier Lease & Maintenance	3,552.36	3,800.00	3,800.00	3,955.00	3,955.00	4,380.00	4,380.00
5320	Fuel, Vehicles & Equipment	9,623.03	6,000.00	14,200.00	12,000.00	12,000.00	12,000.00	12,000.00
5345	Pickup/Transport Costs	.00	.00	.00	.00	.00	8,000.00	8,000.00
5403	Annual Audit	4,650.00	5,000.00	.00	5,000.00	5,000.00	5,200.00	5,200.00
5405	Consulting & Professional Services	.00	50,000.00	50,000.00	.00	.00	.00	.00
5416	Laboratory Testing and/or Witness Expense	2,137.42	3,000.00	3,800.00	3,000.00	3,000.00	3,000.00	3,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 021 - Juvenile Probation							
	<i>Operating Expenditures</i>							
5430	Mobile Phones	855.42	950.00	950.00	950.00	950.00	950.00	950.00
5440	Continuing Ed/Travel	11,591.43	16,000.00	21,500.00	19,200.00	19,200.00	11,200.00	11,200.00
5481	Recurring Contracts	.00	3,081.00	3,081.00	200.00	200.00	200.00	200.00
5668	Non-Residential Services	99,239.28	100,000.00	147,500.00	115,000.00	115,000.00	115,000.00	115,000.00
5670	Medical Costs	5,917.98	12,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5671	Residential Services	354,627.50	500,000.00	500,000.00	500,000.00	500,000.00	735,607.00	735,607.00
5895	Other / Miscellaneous Costs	(845.28)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Operating Expenditures Totals</i>	\$497,873.31	\$707,259.00	\$757,259.00	\$677,375.00	\$677,375.00	\$916,337.00	\$916,337.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	7,243.68	8,810.00	8,810.00	16,316.00	16,316.00	13,586.00	13,586.00
	<i>Non-capital Assets Totals</i>	\$7,243.68	\$8,810.00	\$8,810.00	\$16,316.00	\$16,316.00	\$13,586.00	\$13,586.00
	Department 021 - Juvenile Probation Totals	\$971,361.19	\$1,342,753.00	\$1,342,753.00	\$1,340,761.00	\$1,340,761.00	\$1,542,688.00	\$1,540,606.00
	EXPENSE TOTALS	\$971,361.19	\$1,342,753.00	\$1,342,753.00	\$1,340,761.00	\$1,340,761.00	\$1,542,688.00	\$1,540,606.00
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	EXPENSE TOTALS	\$971,361.19	\$1,342,753.00	\$1,342,753.00	\$1,340,761.00	\$1,340,761.00	\$1,542,688.00	\$1,540,606.00
Fund	010 - General Fund Totals	(\$971,361.19)	(\$1,341,753.00)	(\$1,341,753.00)	(\$1,339,761.00)	(\$1,339,761.00)	(\$1,541,688.00)	(\$1,539,606.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	EXPENSE GRAND TOTALS	\$971,361.19	\$1,342,753.00	\$1,342,753.00	\$1,340,761.00	\$1,340,761.00	\$1,542,688.00	\$1,540,606.00
	Net Grand Totals	(\$971,361.19)	(\$1,341,753.00)	(\$1,341,753.00)	(\$1,339,761.00)	(\$1,339,761.00)	(\$1,541,688.00)	(\$1,539,606.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 022 - Public Health								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	94,694.98	104,737.00	104,737.00	108,926.00	108,926.00	113,283.00	113,115.00
5010	Salaried Personnel	70,050.13	78,779.00	78,779.00	81,931.00	81,931.00	85,208.00	85,082.00
5020	Hourly Personnel	281,942.43	327,644.00	327,644.00	341,580.00	341,580.00	355,245.00	362,244.00
5100	Overtime	.00	250.00	250.00	.00	.00	250.00	250.00
	<i>Salaries Totals</i>	\$446,687.54	\$511,410.00	\$511,410.00	\$532,437.00	\$532,437.00	\$553,986.00	\$560,691.00
Allowances								
5110	Auto Allowance	1,199.90	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5118	Cell Phone Allowance	.00	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	\$1,199.90	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00
Fringe Benefits								
5120	FICA	31,518.91	39,297.00	39,297.00	40,904.00	40,904.00	42,553.00	43,066.00
5130	Hospitalization	84,668.88	93,856.00	93,856.00	98,544.00	98,544.00	93,856.00	93,856.00
5150	Retirement	55,269.40	59,219.00	60,212.00	63,674.00	63,674.00	66,241.00	67,041.00
5170	Workers' Compensation	540.56	618.00	618.00	375.00	375.00	392.00	396.00
5175	Unemployment Compensation	447.08	517.00	517.00	271.00	271.00	281.00	284.00
	<i>Fringe Benefits Totals</i>	\$172,444.83	\$193,507.00	\$194,500.00	\$203,768.00	\$203,768.00	\$203,323.00	\$204,643.00
	<i>Total Personnel Expenses Totals</i>	\$620,332.27	\$707,077.00	\$708,070.00	\$738,365.00	\$738,365.00	\$759,469.00	\$767,494.00
Operating Expenditures								
5205	Office Supplies	8,783.34	7,000.00	6,530.00	10,000.00	10,000.00	10,000.00	10,000.00
5305	Copier Lease & Maintenance	2,597.64	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
5315	Books & Publications	179.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
5320	Fuel, Vehicles & Equipment	696.50	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
5336	Medical Supplies	5,596.30	8,300.00	7,300.00	8,300.00	8,300.00	8,300.00	8,300.00
5339	Pharmacist Contract	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5430	Mobile Phones	471.51	1,015.00	1,015.00	975.00	975.00	975.00	975.00
5440	Continuing Ed/Travel	4,288.04	4,500.00	4,500.00	14,500.00	14,500.00	14,500.00	14,500.00
5445	Reimbursed Mileage (Local)	110.97	750.00	750.00	750.00	750.00	750.00	750.00
5481	Recurring Contracts	7,764.00	12,950.00	12,950.00	10,000.00	10,000.00	10,000.00	10,000.00
5538	Waste Disposal	1,147.00	4,500.00	1,500.00	4,500.00	4,500.00	4,500.00	4,500.00
5825	Employee Immunizations	23,979.90	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
5843	Education Materials	5,921.65	500.00	4,970.00	2,000.00	2,000.00	2,000.00	2,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 022 - Public Health							
	Operating Expenditures							
	<i>Operating Expenditures Totals</i>	\$62,735.85	\$75,175.00	\$75,175.00	\$87,185.00	\$87,185.00	\$87,185.00	\$87,185.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	8,480.92	1,729.00	1,729.00	28,353.00	28,353.00	28,353.00	28,353.00
	<i>Non-capital Assets Totals</i>	\$8,480.92	\$1,729.00	\$1,729.00	\$28,353.00	\$28,353.00	\$28,353.00	\$28,353.00
	Department 022 - Public Health Totals	\$691,549.04	\$783,981.00	\$784,974.00	\$853,903.00	\$853,903.00	\$875,007.00	\$883,032.00
	EXPENSE TOTALS	\$691,549.04	\$783,981.00	\$784,974.00	\$853,903.00	\$853,903.00	\$875,007.00	\$883,032.00
	Fund 010 - General Fund Totals	\$691,549.04	\$783,981.00	\$784,974.00	\$853,903.00	\$853,903.00	\$875,007.00	\$883,032.00
	EXPENSE TOTALS	\$691,549.04	\$783,981.00	\$784,974.00	\$853,903.00	\$853,903.00	\$875,007.00	\$883,032.00
	Fund 010 - General Fund Totals	(\$691,549.04)	(\$783,981.00)	(\$784,974.00)	(\$853,903.00)	(\$853,903.00)	(\$875,007.00)	(\$883,032.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$691,549.04	\$783,981.00	\$784,974.00	\$853,903.00	\$853,903.00	\$875,007.00	\$883,032.00
	Net Grand Totals	(\$691,549.04)	(\$783,981.00)	(\$784,974.00)	(\$853,903.00)	(\$853,903.00)	(\$875,007.00)	(\$883,032.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 023 - Environmental Health								
Program Revenues								
Charges for Services								
Special Assessments								
4150	Sanitary Facility Permits	503,762.55	425,000.00	425,000.00	.00	.00	450,000.00	450,000.00
4155	Env Hlth Plat Review	3,640.00	7,500.00	7,500.00	.00	.00	6,500.00	6,500.00
<i>Special Assessments Totals</i>		\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
<i>Charges for Services Totals</i>		\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
<i>Program Revenues Totals</i>		\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
Department 023 - Environmental Health Totals		\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
REVENUE TOTALS		\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
EXPENSE								
Department 023 - Environmental Health								
Total Personnel Expenses								
Salaries								
5020	Hourly Personnel	334,833.26	410,720.00	410,720.00	408,849.00	408,849.00	442,473.00	447,524.00
<i>Salaries Totals</i>		\$334,833.26	\$410,720.00	\$410,720.00	\$408,849.00	\$408,849.00	\$442,473.00	\$447,524.00
Allowances								
5118	Cell Phone Allowance	2,679.33	2,705.00	2,705.00	2,700.00	2,700.00	3,240.00	3,240.00
<i>Allowances Totals</i>		\$2,679.33	\$2,705.00	\$2,705.00	\$2,700.00	\$2,700.00	\$3,240.00	\$3,240.00
Fringe Benefits								
5120	FICA	23,916.87	31,633.00	31,633.00	31,492.00	31,492.00	34,104.00	34,491.00
5130	Hospitalization	69,834.82	82,124.00	82,124.00	73,908.00	73,908.00	82,124.00	82,124.00
5150	Retirement	41,279.13	46,257.00	47,060.00	49,020.00	49,020.00	51,516.00	52,109.00
5170	Workers' Compensation	454.91	557.00	557.00	444.00	444.00	477.00	484.00
5175	Unemployment Compensation	336.83	417.00	417.00	210.00	210.00	220.00	222.00
<i>Fringe Benefits Totals</i>		\$135,822.56	\$160,988.00	\$161,791.00	\$155,074.00	\$155,074.00	\$168,441.00	\$169,430.00
<i>Total Personnel Expenses Totals</i>		\$473,335.15	\$574,413.00	\$575,216.00	\$566,623.00	\$566,623.00	\$614,154.00	\$620,194.00
Operating Expenditures								
5205	Office Supplies	4,401.14	3,473.00	1,773.00	3,400.00	3,400.00	3,400.00	3,400.00
5305	Copier Lease & Maintenance	.00	2,300.00	4,000.00	2,300.00	2,300.00	2,450.00	2,450.00
5320	Fuel, Vehicles & Equipment	9,833.29	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5330	Supplies	389.60	700.00	700.00	700.00	700.00	700.00	700.00
5350	License Fees	1,000.75	2,000.00	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
5440	Continuing Ed/Travel	470.00	5,000.00	5,800.00	5,000.00	5,000.00	5,000.00	5,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 023 - Environmental Health							
	<i>Operating Expenditures</i>							
5481	Recurring Contracts	.00	2,844.00	2,844.00	.00	.00	.00	.00
5501	Equipment Maintenance	.00	500.00	500.00	500.00	500.00	500.00	500.00
5770	Uniforms	521.09	1,000.00	1,024.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Operating Expenditures Totals</i>	\$16,615.87	\$32,817.00	\$32,841.00	\$29,900.00	\$29,900.00	\$30,050.00	\$30,050.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	7,207.70	9,804.00	9,804.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$7,207.70	\$9,804.00	\$9,804.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	.00	.00	50,508.00	50,508.00	50,508.00	50,508.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$50,508.00	\$50,508.00	\$50,508.00	\$50,508.00
	Department 023 - Environmental Health Totals	\$497,158.72	\$617,034.00	\$617,861.00	\$647,031.00	\$647,031.00	\$694,712.00	\$700,752.00
	EXPENSE TOTALS	\$497,158.72	\$617,034.00	\$617,861.00	\$647,031.00	\$647,031.00	\$694,712.00	\$700,752.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
	EXPENSE TOTALS	\$497,158.72	\$617,034.00	\$617,861.00	\$647,031.00	\$647,031.00	\$694,712.00	\$700,752.00
	Fund 010 - General Fund Totals	\$10,243.83	(\$184,534.00)	(\$185,361.00)	(\$647,031.00)	(\$647,031.00)	(\$238,212.00)	(\$244,252.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$507,402.55	\$432,500.00	\$432,500.00	\$0.00	\$0.00	\$456,500.00	\$456,500.00
	EXPENSE GRAND TOTALS	\$497,158.72	\$617,034.00	\$617,861.00	\$647,031.00	\$647,031.00	\$694,712.00	\$700,752.00
	Net Grand Totals	\$10,243.83	(\$184,534.00)	(\$185,361.00)	(\$647,031.00)	(\$647,031.00)	(\$238,212.00)	(\$244,252.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 024 - County Court at Law Clerks							
	Program Revenues							
	Fees of Office							
4310	Fees of Office	8,692.25	15,000.00	15,000.00	.00	.00	5,000.00	5,000.00
	<i>Fees of Office Totals</i>	<u>\$8,692.25</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$8,692.25</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department 024 - County Court at Law Clerks Totals	<u>\$8,692.25</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	REVENUE TOTALS	<u>\$8,692.25</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	EXPENSE							
	Department 024 - County Court at Law Clerks							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	57,566.52	60,851.00	60,851.00	61,693.00	61,693.00	64,161.00	64,161.00
5020	Hourly Personnel	559,962.29	723,552.00	723,552.00	742,466.00	742,466.00	775,241.00	786,276.00
5100	Overtime	291.67	250.00	250.00	.00	.00	250.00	250.00
	<i>Salaries Totals</i>	<u>\$617,820.48</u>	<u>\$784,653.00</u>	<u>\$784,653.00</u>	<u>\$804,159.00</u>	<u>\$804,159.00</u>	<u>\$839,652.00</u>	<u>\$850,687.00</u>
	Fringe Benefits							
5120	FICA	44,997.70	60,038.00	60,038.00	61,530.00	61,530.00	64,248.00	65,092.00
5130	Hospitalization	146,892.78	199,444.00	199,444.00	209,406.00	209,406.00	199,444.00	199,444.00
5150	Retirement	76,239.13	90,474.00	91,630.00	95,784.00	95,784.00	100,011.00	101,325.00
5170	Workers' Compensation	866.87	1,104.00	1,104.00	810.00	810.00	849.00	858.00
5175	Unemployment Compensation	616.38	790.00	790.00	411.00	411.00	430.00	433.00
	<i>Fringe Benefits Totals</i>	<u>\$269,612.86</u>	<u>\$351,850.00</u>	<u>\$353,006.00</u>	<u>\$367,941.00</u>	<u>\$367,941.00</u>	<u>\$364,982.00</u>	<u>\$367,152.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$887,433.34</u>	<u>\$1,136,503.00</u>	<u>\$1,137,659.00</u>	<u>\$1,172,100.00</u>	<u>\$1,172,100.00</u>	<u>\$1,204,634.00</u>	<u>\$1,217,839.00</u>
	Operating Expenditures							
5205	Office Supplies	4,913.36	13,023.00	13,044.00	15,000.00	15,000.00	27,550.00	27,550.00
5208	CCAL Clerks - Collection Costs	3,943.72	.00	21.00	.00	.00	.00	.00
5305	Copier Lease & Maintenance	4,536.10	6,500.00	6,501.00	6,500.00	6,500.00	6,500.00	6,500.00
5315	Books & Publications	.00	350.00	350.00	350.00	350.00	350.00	350.00
5440	Continuing Ed/Travel	883.69	5,500.00	5,500.00	7,000.00	7,000.00	7,000.00	7,000.00
5445	Reimbursed Mileage (Local)	.00	100.00	100.00	100.00	100.00	100.00	100.00
5481	Recurring Contracts	.00	4,029.00	4,029.00	500.00	500.00	1,400.00	1,400.00
5810	Dues	.00	250.00	250.00	300.00	300.00	300.00	300.00
	<i>Operating Expenditures Totals</i>	<u>\$14,276.87</u>	<u>\$29,752.00</u>	<u>\$29,795.00</u>	<u>\$29,750.00</u>	<u>\$29,750.00</u>	<u>\$43,200.00</u>	<u>\$43,200.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 024 - County Court at Law Clerks							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	26,970.00	26,970.00	26,930.00	26,930.00	14,989.00	14,989.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$26,970.00	\$26,970.00	\$26,930.00	\$26,930.00	\$14,989.00	\$14,989.00
Department	024 - County Court at Law Clerks Totals	\$901,710.21	\$1,193,225.00	\$1,194,424.00	\$1,228,780.00	\$1,228,780.00	\$1,262,823.00	\$1,276,028.00
	EXPENSE TOTALS	\$901,710.21	\$1,193,225.00	\$1,194,424.00	\$1,228,780.00	\$1,228,780.00	\$1,262,823.00	\$1,276,028.00
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$8,692.25	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
	EXPENSE TOTALS	\$901,710.21	\$1,193,225.00	\$1,194,424.00	\$1,228,780.00	\$1,228,780.00	\$1,262,823.00	\$1,276,028.00
Fund	010 - General Fund Totals	(\$893,017.96)	(\$1,178,225.00)	(\$1,179,424.00)	(\$1,228,780.00)	(\$1,228,780.00)	(\$1,257,823.00)	(\$1,271,028.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$8,692.25	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
	EXPENSE GRAND TOTALS	\$901,710.21	\$1,193,225.00	\$1,194,424.00	\$1,228,780.00	\$1,228,780.00	\$1,262,823.00	\$1,276,028.00
	Net Grand Totals	(\$893,017.96)	(\$1,178,225.00)	(\$1,179,424.00)	(\$1,228,780.00)	(\$1,228,780.00)	(\$1,257,823.00)	(\$1,271,028.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 025 - District Attorney							
	General Revenue							
	Miscellaneous Revenue							
4506	Discovery Reimbursements	16,037.00	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$16,037.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
	<i>General Revenue Totals</i>	<u>\$16,037.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
	Program Revenues							
	Charges for Services							
	Special Assessments							
4231	District Attorney Reimb	44,235.72	45,000.00	45,000.00	22,500.00	22,500.00	22,500.00	22,500.00
4380	Protective Order Atty Fees	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Special Assessments Totals</i>	<u>\$44,235.72</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>
	<i>Charges for Services Totals</i>	<u>\$44,235.72</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>
	<i>Program Revenues Totals</i>	<u>\$44,235.72</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>
	Department 025 - District Attorney Totals	<u>\$60,272.72</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>
	REVENUE TOTALS	<u>\$60,272.72</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>
	EXPENSE							
	Department 025 - District Attorney							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	11,377.08	11,378.00	11,378.00	.00	.00	11,377.00	11,377.00
5010	Salaried Personnel	1,808,585.82	2,808,525.00	2,819,725.00	1,207,278.00	1,207,278.00	3,128,539.00	3,141,931.00
5020	Hourly Personnel	906,701.55	1,702,685.00	1,702,685.00	1,720,097.00	1,720,097.00	1,862,015.00	1,872,024.00
5032	Longevity	22,796.53	25,359.00	30,000.00	4,513.00	4,513.00	37,220.00	37,220.00
5100	Overtime	52,701.10	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
	<i>Salaries Totals</i>	<u>\$2,802,162.08</u>	<u>\$4,557,947.00</u>	<u>\$4,573,788.00</u>	<u>\$2,931,888.00</u>	<u>\$2,931,888.00</u>	<u>\$5,049,151.00</u>	<u>\$5,072,552.00</u>
	Fringe Benefits							
5120	FICA	204,753.07	344,240.00	347,995.00	190,593.00	190,593.00	386,315.00	388,113.00
5130	Hospitalization	384,504.27	715,603.00	640,603.00	419,148.00	419,148.00	727,387.00	727,387.00
5150	Retirement	342,037.00	525,559.00	533,591.00	296,694.00	296,694.00	601,386.00	604,168.00
5170	Workers' Compensation	4,443.14	8,731.00	8,731.00	7,728.00	7,728.00	8,778.00	8,752.00
5175	Unemployment Compensation	2,744.25	4,573.00	4,573.00	1,266.00	1,266.00	2,550.00	2,561.00
	<i>Fringe Benefits Totals</i>	<u>\$938,481.73</u>	<u>\$1,598,706.00</u>	<u>\$1,535,493.00</u>	<u>\$915,429.00</u>	<u>\$915,429.00</u>	<u>\$1,726,416.00</u>	<u>\$1,730,981.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$3,740,643.81</u>	<u>\$6,156,653.00</u>	<u>\$6,109,281.00</u>	<u>\$3,847,317.00</u>	<u>\$3,847,317.00</u>	<u>\$6,775,567.00</u>	<u>\$6,803,533.00</u>
	Operating Expenditures							
5205	Office Supplies	22,139.22	59,714.00	59,714.00	69,546.00	69,546.00	85,546.00	85,546.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 025 - District Attorney								
<i>Operating Expenditures</i>								
5207	Discovery Expenditures	17,306.34	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
5305	Copier Lease & Maintenance	8,086.96	9,500.00	9,500.00	9,600.00	9,600.00	9,600.00	9,600.00
5315	Books & Publications	2,723.35	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5320	Fuel, Vehicles & Equipment	1,389.21	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5416	Laboratory Testing and/or Witness Expense	21,945.85	25,000.00	60,450.00	65,000.00	65,000.00	65,000.00	65,000.00
5430	Mobile Phones	1,229.80	2,880.00	2,880.00	4,800.00	4,800.00	4,800.00	4,800.00
5440	Continuing Ed/Travel	28,698.03	30,000.00	70,000.00	45,000.00	45,000.00	45,000.00	45,000.00
5481	Recurring Contracts	23,721.03	54,300.00	54,300.00	44,997.00	44,997.00	44,997.00	44,997.00
5810	Dues	7,139.13	11,000.00	11,000.00	12,500.00	12,500.00	12,500.00	12,500.00
5841	Training & Education	1,435.34	3,500.00	3,500.00	8,000.00	8,000.00	8,000.00	8,000.00
<i>Operating Expenditures Totals</i>		\$135,814.26	\$224,394.00	\$299,844.00	\$293,443.00	\$293,443.00	\$309,443.00	\$309,443.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	15,776.15	70,604.00	98,854.00	95,553.00	95,553.00	79,553.00	79,553.00
<i>Non-capital Assets Totals</i>		\$15,776.15	\$70,604.00	\$98,854.00	\$95,553.00	\$95,553.00	\$79,553.00	\$79,553.00
Department 025 - District Attorney Totals		\$3,892,234.22	\$6,451,651.00	\$6,507,979.00	\$4,236,313.00	\$4,236,313.00	\$7,164,563.00	\$7,192,529.00
EXPENSE TOTALS		\$3,892,234.22	\$6,451,651.00	\$6,507,979.00	\$4,236,313.00	\$4,236,313.00	\$7,164,563.00	\$7,192,529.00
Fund 010 - General Fund Totals								
REVENUE TOTALS		\$60,272.72	\$60,000.00	\$60,000.00	\$41,500.00	\$41,500.00	\$41,500.00	\$41,500.00
EXPENSE TOTALS		\$3,892,234.22	\$6,451,651.00	\$6,507,979.00	\$4,236,313.00	\$4,236,313.00	\$7,164,563.00	\$7,192,529.00
Fund 010 - General Fund Totals		(\$3,831,961.50)	(\$6,391,651.00)	(\$6,447,979.00)	(\$4,194,813.00)	(\$4,194,813.00)	(\$7,123,063.00)	(\$7,151,029.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$60,272.72	\$60,000.00	\$60,000.00	\$41,500.00	\$41,500.00	\$41,500.00	\$41,500.00
EXPENSE GRAND TOTALS		\$3,892,234.22	\$6,451,651.00	\$6,507,979.00	\$4,236,313.00	\$4,236,313.00	\$7,164,563.00	\$7,192,529.00
Net Grand Totals		(\$3,831,961.50)	(\$6,391,651.00)	(\$6,447,979.00)	(\$4,194,813.00)	(\$4,194,813.00)	(\$7,123,063.00)	(\$7,151,029.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 026 - Human Resources								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	101,200.73	111,589.00	111,589.00	116,052.00	116,052.00	120,694.00	120,516.00
5010	Salaried Personnel	65,767.53	74,269.00	74,269.00	.00	.00	85,381.00	85,381.00
5020	Hourly Personnel	177,107.07	213,030.00	213,030.00	174,619.00	174,619.00	301,975.00	306,459.00
5100	Overtime	678.66	500.00	500.00	.00	.00	500.00	500.00
	<i>Salaries Totals</i>	\$344,753.99	\$399,388.00	\$399,388.00	\$290,671.00	\$290,671.00	\$508,550.00	\$512,856.00
Allowances								
5110	Auto Allowance	2,400.06	2,400.00	2,400.00	2,401.00	2,401.00	2,400.00	2,400.00
	<i>Allowances Totals</i>	\$2,400.06	\$2,400.00	\$2,400.00	\$2,401.00	\$2,401.00	\$2,400.00	\$2,400.00
Fringe Benefits								
5120	FICA	24,994.88	30,743.00	30,743.00	22,422.00	22,422.00	39,095.00	39,425.00
5130	Hospitalization	58,536.74	69,816.00	69,816.00	49,272.00	49,272.00	82,124.00	82,124.00
5150	Retirement	42,838.61	46,329.00	47,071.00	34,907.00	34,907.00	60,857.00	61,369.00
5170	Workers' Compensation	495.72	571.00	571.00	295.00	295.00	514.00	518.00
5175	Unemployment Compensation	345.96	405.00	405.00	149.00	149.00	259.00	261.00
	<i>Fringe Benefits Totals</i>	\$127,211.91	\$147,864.00	\$148,606.00	\$107,045.00	\$107,045.00	\$182,849.00	\$183,697.00
	<i>Total Personnel Expenses Totals</i>	\$474,365.96	\$549,652.00	\$550,394.00	\$400,117.00	\$400,117.00	\$693,799.00	\$698,953.00
Operating Expenditures								
5205	Office Supplies	12,746.38	8,013.00	6,513.00	8,500.00	8,500.00	11,751.00	11,751.00
5305	Copier Lease & Maintenance	3,751.39	2,250.00	4,291.00	2,250.00	2,250.00	3,450.00	3,450.00
5315	Books & Publications	1,974.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5408	Employee Recognition Program	17,991.81	16,500.00	18,500.00	20,000.00	20,000.00	20,000.00	20,000.00
5417	Drug Screening	921.00	4,100.00	4,869.00	5,250.00	5,250.00	5,250.00	5,250.00
5419	Pre-Employment Background Checks	23,641.38	35,000.00	34,500.00	37,500.00	37,500.00	37,500.00	37,500.00
5420	Telephone/Aircard Costs	.00	140.00	140.00	.00	.00	.00	.00
5440	Continuing Ed/Travel	6,024.99	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00
5445	Reimbursed Mileage (Local)	165.47	380.00	380.00	380.00	380.00	380.00	380.00
5481	Recurring Contracts	13,031.00	42,303.00	42,711.00	32,724.00	32,724.00	33,603.00	33,603.00
5624	Computer Components & Software	.00	.00	.00	585.00	585.00	.00	.00
5810	Dues	260.00	440.00	440.00	660.00	660.00	660.00	660.00
5841	Training & Education	8,295.20	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
	<i>Operating Expenditures Totals</i>	\$88,802.62	\$128,382.00	\$131,600.00	\$127,105.00	\$127,105.00	\$131,850.00	\$131,850.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 026 - Human Resources							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	6,652.50	2,612.00	4,612.00	9,444.00	9,444.00	5,728.00	5,728.00
	<i>Non-capital Assets Totals</i>	\$6,652.50	\$2,612.00	\$4,612.00	\$9,444.00	\$9,444.00	\$5,728.00	\$5,728.00
	<i>Capital Assets</i>							
5619	Capital Equipment	4,274.64	.00	.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$4,274.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 026 - Human Resources Totals	\$574,095.72	\$680,646.00	\$686,606.00	\$536,666.00	\$536,666.00	\$831,377.00	\$836,531.00
	EXPENSE TOTALS	\$574,095.72	\$680,646.00	\$686,606.00	\$536,666.00	\$536,666.00	\$831,377.00	\$836,531.00
	Fund 010 - General Fund Totals	\$574,095.72	\$680,646.00	\$686,606.00	\$536,666.00	\$536,666.00	\$831,377.00	\$836,531.00
	EXPENSE TOTALS	\$574,095.72	\$680,646.00	\$686,606.00	\$536,666.00	\$536,666.00	\$831,377.00	\$836,531.00
	Fund 010 - General Fund Totals	(\$574,095.72)	(\$680,646.00)	(\$686,606.00)	(\$536,666.00)	(\$536,666.00)	(\$831,377.00)	(\$836,531.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$574,095.72	\$680,646.00	\$686,606.00	\$536,666.00	\$536,666.00	\$831,377.00	\$836,531.00
	Net Grand Totals	(\$574,095.72)	(\$680,646.00)	(\$686,606.00)	(\$536,666.00)	(\$536,666.00)	(\$831,377.00)	(\$836,531.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 027 - Extension Services							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5010	Salaried Personnel	111,654.22	167,338.00	159,668.00	154,457.00	154,457.00	176,112.00	176,044.00
5020	Hourly Personnel	112,913.88	136,015.00	136,015.00	138,547.00	138,547.00	145,571.00	146,637.00
	<i>Salaries Totals</i>	<u>\$224,568.10</u>	<u>\$303,353.00</u>	<u>\$295,683.00</u>	<u>\$293,004.00</u>	<u>\$293,004.00</u>	<u>\$321,683.00</u>	<u>\$322,681.00</u>
	<i>Allowances</i>							
5110	Auto Allowance	15,995.11	18,750.00	18,750.00	15,000.00	15,000.00	20,000.00	20,000.00
	<i>Allowances Totals</i>	<u>\$15,995.11</u>	<u>\$18,750.00</u>	<u>\$18,750.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
	<i>Fringe Benefits</i>							
5120	FICA	17,297.24	24,650.00	24,650.00	21,342.00	21,342.00	26,144.00	26,222.00
5130	Hospitalization	31,750.83	35,196.00	35,196.00	36,954.00	36,954.00	35,196.00	35,196.00
5150	Retirement	14,340.03	16,116.00	16,233.00	16,949.00	16,949.00	17,786.00	17,913.00
5170	Workers' Compensation	164.08	201.00	201.00	148.00	148.00	152.00	152.00
5175	Unemployment Compensation	153.99	160.00	160.00	96.00	96.00	175.00	175.00
	<i>Fringe Benefits Totals</i>	<u>\$63,706.17</u>	<u>\$76,323.00</u>	<u>\$76,440.00</u>	<u>\$75,489.00</u>	<u>\$75,489.00</u>	<u>\$79,453.00</u>	<u>\$79,658.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$304,269.38</u>	<u>\$398,426.00</u>	<u>\$390,873.00</u>	<u>\$383,493.00</u>	<u>\$383,493.00</u>	<u>\$421,136.00</u>	<u>\$422,339.00</u>
	<i>Operating Expenditures</i>							
5205	Office Supplies	5,408.06	5,748.00	5,748.00	5,748.00	5,748.00	5,748.00	5,748.00
5305	Copier Lease & Maintenance	4,959.53	6,200.00	6,200.00	6,200.00	6,200.00	6,380.00	6,380.00
5330	Supplies	4,576.18	.00	.00	.00	.00	.00	.00
5340	Demonstration Supplies	2,299.39	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5360	Building/Facilities Maintenance	2,134.21	5,000.00	3,350.00	5,000.00	5,000.00	5,000.00	5,000.00
5420	Telephone/Aircard Costs	.00	.00	.00	360.00	360.00	360.00	360.00
5435	Travel Agricultural Agent	6,727.04	7,500.00	9,500.00	7,500.00	7,500.00	7,500.00	7,500.00
5436	Travel, Fcs Agent	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5437	Travel, 4H Agent	8,190.81	7,500.00	9,500.00	7,500.00	7,500.00	7,500.00	7,500.00
5438	Travel, Health Educator	3,066.32	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5439	Travel, Program Assistant	1,891.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5447	Livestock Show Expense, Agricultural Agent	.00	2,700.00	700.00	2,700.00	2,700.00	2,700.00	2,700.00
5448	Livestock Show Expense, 4H Agent	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
5481	Recurring Contracts	8,653.71	9,035.00	10,685.00	9,100.00	9,100.00	11,700.00	11,700.00
5810	Dues	.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	<i>Operating Expenditures Totals</i>	<u>\$47,906.25</u>	<u>\$61,433.00</u>	<u>\$61,433.00</u>	<u>\$61,858.00</u>	<u>\$61,858.00</u>	<u>\$64,638.00</u>	<u>\$64,638.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 027 - Extension Services							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	2,665.00	2,650.00	2,650.00	2,831.00	2,831.00	2,831.00	2,831.00
	<i>Non-capital Assets Totals</i>	<u>\$2,665.00</u>	<u>\$2,650.00</u>	<u>\$2,650.00</u>	<u>\$2,831.00</u>	<u>\$2,831.00</u>	<u>\$2,831.00</u>	<u>\$2,831.00</u>
	Department 027 - Extension Services Totals	<u>\$354,840.63</u>	<u>\$462,509.00</u>	<u>\$454,956.00</u>	<u>\$448,182.00</u>	<u>\$448,182.00</u>	<u>\$488,605.00</u>	<u>\$489,808.00</u>
	EXPENSE TOTALS	<u>\$354,840.63</u>	<u>\$462,509.00</u>	<u>\$454,956.00</u>	<u>\$448,182.00</u>	<u>\$448,182.00</u>	<u>\$488,605.00</u>	<u>\$489,808.00</u>
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	<u>\$354,840.63</u>	<u>\$462,509.00</u>	<u>\$454,956.00</u>	<u>\$448,182.00</u>	<u>\$448,182.00</u>	<u>\$488,605.00</u>	<u>\$489,808.00</u>
Fund	010 - General Fund Totals	<u>(\$354,840.63)</u>	<u>(\$462,509.00)</u>	<u>(\$454,956.00)</u>	<u>(\$448,182.00)</u>	<u>(\$448,182.00)</u>	<u>(\$488,605.00)</u>	<u>(\$489,808.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	<u>\$354,840.63</u>	<u>\$462,509.00</u>	<u>\$454,956.00</u>	<u>\$448,182.00</u>	<u>\$448,182.00</u>	<u>\$488,605.00</u>	<u>\$489,808.00</u>
	Net Grand Totals	<u>(\$354,840.63)</u>	<u>(\$462,509.00)</u>	<u>(\$454,956.00)</u>	<u>(\$448,182.00)</u>	<u>(\$448,182.00)</u>	<u>(\$488,605.00)</u>	<u>(\$489,808.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 028 - Veteran Services								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	76,106.80	85,159.00	85,159.00	88,565.00	88,565.00	92,108.00	91,972.00
5020	Hourly Personnel	77,694.49	92,888.00	92,888.00	95,093.00	95,093.00	98,898.00	99,712.00
	<i>Salaries Totals</i>	<u>\$153,801.29</u>	<u>\$178,047.00</u>	<u>\$178,047.00</u>	<u>\$183,658.00</u>	<u>\$183,658.00</u>	<u>\$191,006.00</u>	<u>\$191,684.00</u>
Allowances								
5110	Auto Allowance	1,199.90	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	<i>Allowances Totals</i>	<u>\$1,199.90</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Fringe Benefits								
5120	FICA	11,443.48	13,716.00	13,716.00	14,144.00	14,144.00	14,707.00	14,758.00
5130	Hospitalization	30,900.74	35,196.00	35,196.00	36,954.00	36,954.00	35,196.00	35,196.00
5150	Retirement	19,127.21	20,669.00	21,026.00	22,018.00	22,018.00	22,893.00	22,973.00
5170	Workers' Compensation	220.68	252.00	252.00	186.00	186.00	194.00	194.00
5175	Unemployment Compensation	155.31	180.00	180.00	93.00	93.00	97.00	97.00
	<i>Fringe Benefits Totals</i>	<u>\$61,847.42</u>	<u>\$70,013.00</u>	<u>\$70,370.00</u>	<u>\$73,395.00</u>	<u>\$73,395.00</u>	<u>\$73,087.00</u>	<u>\$73,218.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$216,848.61</u>	<u>\$249,260.00</u>	<u>\$249,617.00</u>	<u>\$258,253.00</u>	<u>\$258,253.00</u>	<u>\$265,293.00</u>	<u>\$266,102.00</u>
Operating Expenditures								
5205	Office Supplies	859.03	3,814.00	3,814.00	3,814.00	3,814.00	4,269.00	4,269.00
5305	Copier Lease & Maintenance	693.84	700.00	700.00	794.00	794.00	794.00	794.00
5440	Continuing Ed/Travel	130.86	3,055.00	3,055.00	3,100.00	3,100.00	3,100.00	3,100.00
5445	Reimbursed Mileage (Local)	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5446	Veterans' Transportation	2,383.26	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
5481	Recurring Contracts	.00	711.00	711.00	.00	.00	.00	.00
5488	Software & Support, Vetrex	.00	1,350.00	1,350.00	1,485.00	1,485.00	1,485.00	1,485.00
	<i>Operating Expenditures Totals</i>	<u>\$4,066.99</u>	<u>\$13,630.00</u>	<u>\$13,630.00</u>	<u>\$13,693.00</u>	<u>\$13,693.00</u>	<u>\$14,148.00</u>	<u>\$14,148.00</u>
Non-capital Assets								
5614	Non-capital Equipment	.00	2,772.00	2,772.00	.00	.00	1,366.00	1,366.00
	<i>Non-capital Assets Totals</i>	<u>\$0.00</u>	<u>\$2,772.00</u>	<u>\$2,772.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,366.00</u>	<u>\$1,366.00</u>
	Department 028 - Veteran Services Totals	<u>\$220,915.60</u>	<u>\$265,662.00</u>	<u>\$266,019.00</u>	<u>\$271,946.00</u>	<u>\$271,946.00</u>	<u>\$280,807.00</u>	<u>\$281,616.00</u>
	EXPENSE TOTALS	<u>\$220,915.60</u>	<u>\$265,662.00</u>	<u>\$266,019.00</u>	<u>\$271,946.00</u>	<u>\$271,946.00</u>	<u>\$280,807.00</u>	<u>\$281,616.00</u>
	Fund 010 - General Fund Totals	<u>\$220,915.60</u>	<u>\$265,662.00</u>	<u>\$266,019.00</u>	<u>\$271,946.00</u>	<u>\$271,946.00</u>	<u>\$280,807.00</u>	<u>\$281,616.00</u>
	EXPENSE TOTALS	<u>\$220,915.60</u>	<u>\$265,662.00</u>	<u>\$266,019.00</u>	<u>\$271,946.00</u>	<u>\$271,946.00</u>	<u>\$280,807.00</u>	<u>\$281,616.00</u>
	Fund 010 - General Fund Totals	<u>(\$220,915.60)</u>	<u>(\$265,662.00)</u>	<u>(\$266,019.00)</u>	<u>(\$271,946.00)</u>	<u>(\$271,946.00)</u>	<u>(\$280,807.00)</u>	<u>(\$281,616.00)</u>

Net Grand Totals							
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS	\$220,915.60	\$265,662.00	\$266,019.00	\$271,946.00	\$271,946.00	\$280,807.00	\$281,616.00
Net Grand Totals	(\$220,915.60)	(\$265,662.00)	(\$266,019.00)	(\$271,946.00)	(\$271,946.00)	(\$280,807.00)	(\$281,616.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 030 - Fire Marshal							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5001	Elected Officials & Dept Heads	78,374.66	88,171.00	88,171.00	91,698.00	91,698.00	95,366.00	95,225.00
5020	Hourly Personnel	196,464.38	222,020.00	222,020.00	232,042.00	232,042.00	241,323.00	243,292.00
5032	Longevity	2,119.99	3,660.00	3,660.00	3,541.00	3,541.00	3,900.00	3,900.00
5100	Overtime	.00	2,000.00	2,000.00	.00	.00	2,000.00	2,000.00
	<i>Salaries Totals</i>	\$276,959.03	\$315,851.00	\$315,851.00	\$327,281.00	\$327,281.00	\$342,589.00	\$344,417.00
	<i>Allowances</i>							
5115	Uniform Allowance	1,919.84	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
5118	Cell Phone Allowance	3,839.68	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00
	<i>Allowances Totals</i>	\$5,759.52	\$5,760.00	\$5,760.00	\$5,760.00	\$5,760.00	\$5,760.00	\$5,760.00
	<i>Fringe Benefits</i>							
5120	FICA	19,093.23	24,461.00	24,461.00	25,333.00	25,333.00	26,505.00	26,645.00
5130	Hospitalization	39,784.17	46,928.00	46,928.00	49,272.00	49,272.00	46,928.00	46,928.00
5150	Retirement	34,841.53	36,863.00	37,265.00	39,438.00	39,438.00	41,262.00	41,480.00
5170	Workers' Compensation	3,412.03	3,861.00	3,861.00	3,866.00	3,866.00	4,044.00	4,065.00
5175	Unemployment Compensation	281.86	324.00	324.00	168.00	168.00	178.00	177.00
	<i>Fringe Benefits Totals</i>	\$97,412.82	\$112,437.00	\$112,839.00	\$118,077.00	\$118,077.00	\$118,917.00	\$119,295.00
	<i>Total Personnel Expenses Totals</i>	\$380,131.37	\$434,048.00	\$434,450.00	\$451,118.00	\$451,118.00	\$467,266.00	\$469,472.00
	<i>Operating Expenditures</i>							
5205	Office Supplies	359.83	500.00	500.00	500.00	500.00	500.00	500.00
5305	Copier Lease & Maintenance	2,062.68	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
5320	Fuel, Vehicles & Equipment	2,368.58	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5332	Police Supplies	3,433.99	3,500.00	3,689.00	3,500.00	3,500.00	3,500.00	3,500.00
5416	Laboratory Testing and/or Witness Expense	.00	250.00	250.00	250.00	250.00	250.00	250.00
5432	Air Card Service	288.40	.00	.00	.00	.00	.00	.00
5440	Continuing Ed/Travel	3,504.35	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5770	Uniforms	537.92	700.00	700.00	500.00	500.00	500.00	500.00
5810	Dues	555.50	600.00	600.00	600.00	600.00	600.00	600.00
5841	Training & Education	3,498.48	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Operating Expenditures Totals</i>	\$16,609.73	\$25,650.00	\$25,839.00	\$25,450.00	\$25,450.00	\$25,450.00	\$25,450.00
	Department 030 - Fire Marshal Totals	\$396,741.10	\$459,698.00	\$460,289.00	\$476,568.00	\$476,568.00	\$492,716.00	\$494,922.00
	EXPENSE TOTALS	\$396,741.10	\$459,698.00	\$460,289.00	\$476,568.00	\$476,568.00	\$492,716.00	\$494,922.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	\$396,741.10	\$459,698.00	\$460,289.00	\$476,568.00	\$476,568.00	\$492,716.00	\$494,922.00
Fund	010 - General Fund Totals	(\$396,741.10)	(\$459,698.00)	(\$460,289.00)	(\$476,568.00)	(\$476,568.00)	(\$492,716.00)	(\$494,922.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$396,741.10	\$459,698.00	\$460,289.00	\$476,568.00	\$476,568.00	\$492,716.00	\$494,922.00
	Net Grand Totals	(\$396,741.10)	(\$459,698.00)	(\$460,289.00)	(\$476,568.00)	(\$476,568.00)	(\$492,716.00)	(\$494,922.00)



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 031 - Public Information Officer							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	74,062.78	83,896.00	86,930.00	87,867.00	87,867.00	91,381.00	91,381.00
	<i>Salaries Totals</i>	<u>\$74,062.78</u>	<u>\$83,896.00</u>	<u>\$86,930.00</u>	<u>\$87,867.00</u>	<u>\$87,867.00</u>	<u>\$91,381.00</u>	<u>\$91,381.00</u>
	Allowances							
5110	Auto Allowance	1,199.90	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$2,159.82</u>	<u>\$2,160.00</u>	<u>\$2,160.00</u>	<u>\$2,160.00</u>	<u>\$2,160.00</u>	<u>\$2,160.00</u>	<u>\$2,160.00</u>
	Fringe Benefits							
5120	FICA	5,776.27	6,584.00	6,816.00	6,888.00	6,888.00	7,157.00	7,157.00
5130	Hospitalization	10,583.61	11,732.00	11,732.00	12,318.00	12,318.00	11,732.00	11,732.00
5150	Retirement	9,405.88	9,923.00	10,451.00	10,723.00	10,723.00	11,141.00	11,141.00
5170	Workers' Compensation	108.11	121.00	121.00	91.00	91.00	94.00	94.00
5175	Unemployment Compensation	75.88	87.00	90.00	45.00	45.00	47.00	47.00
	<i>Fringe Benefits Totals</i>	<u>\$25,949.75</u>	<u>\$28,447.00</u>	<u>\$29,210.00</u>	<u>\$30,065.00</u>	<u>\$30,065.00</u>	<u>\$30,171.00</u>	<u>\$30,171.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$102,172.35</u>	<u>\$114,503.00</u>	<u>\$118,300.00</u>	<u>\$120,092.00</u>	<u>\$120,092.00</u>	<u>\$123,712.00</u>	<u>\$123,712.00</u>
	Operating Expenditures							
5205	Office Supplies	466.59	670.00	670.00	500.00	500.00	500.00	500.00
5440	Continuing Ed/Travel	448.00	2,500.00	2,500.00	3,800.00	3,800.00	3,800.00	3,800.00
5455	Public Meetings	.00	750.00	750.00	750.00	750.00	750.00	750.00
5460	Advertising, Notices & Printing	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5481	Recurring Contracts	1,407.62	637.00	637.00	400.00	400.00	400.00	400.00
5624	Computer Components & Software	.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Operating Expenditures Totals</i>	<u>\$2,322.21</u>	<u>\$11,557.00</u>	<u>\$11,557.00</u>	<u>\$12,950.00</u>	<u>\$12,950.00</u>	<u>\$12,950.00</u>	<u>\$12,950.00</u>
	Department 031 - Public Information Officer Totals	<u>\$104,494.56</u>	<u>\$126,060.00</u>	<u>\$129,857.00</u>	<u>\$133,042.00</u>	<u>\$133,042.00</u>	<u>\$136,662.00</u>	<u>\$136,662.00</u>
	EXPENSE TOTALS	<u>\$104,494.56</u>	<u>\$126,060.00</u>	<u>\$129,857.00</u>	<u>\$133,042.00</u>	<u>\$133,042.00</u>	<u>\$136,662.00</u>	<u>\$136,662.00</u>
	Fund 010 - General Fund Totals	<u>\$104,494.56</u>	<u>\$126,060.00</u>	<u>\$129,857.00</u>	<u>\$133,042.00</u>	<u>\$133,042.00</u>	<u>\$136,662.00</u>	<u>\$136,662.00</u>
	EXPENSE TOTALS	<u>\$104,494.56</u>	<u>\$126,060.00</u>	<u>\$129,857.00</u>	<u>\$133,042.00</u>	<u>\$133,042.00</u>	<u>\$136,662.00</u>	<u>\$136,662.00</u>
	Fund 010 - General Fund Totals	<u>(\$104,494.56)</u>	<u>(\$126,060.00)</u>	<u>(\$129,857.00)</u>	<u>(\$133,042.00)</u>	<u>(\$133,042.00)</u>	<u>(\$136,662.00)</u>	<u>(\$136,662.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$104,494.56	\$126,060.00	\$129,857.00	\$133,042.00	\$133,042.00	\$136,662.00	\$136,662.00
	Net Grand Totals	<u>(\$104,494.56)</u>	<u>(\$126,060.00)</u>	<u>(\$129,857.00)</u>	<u>(\$133,042.00)</u>	<u>(\$133,042.00)</u>	<u>(\$136,662.00)</u>	<u>(\$136,662.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 032 - Emergency Management							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5010	Salaried Personnel	83,004.24	92,423.00	92,423.00	96,120.00	96,120.00	99,965.00	99,817.00
	<i>Salaries Totals</i>	<u>\$83,004.24</u>	<u>\$92,423.00</u>	<u>\$92,423.00</u>	<u>\$96,120.00</u>	<u>\$96,120.00</u>	<u>\$99,965.00</u>	<u>\$99,817.00</u>
	<i>Allowances</i>							
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$959.92</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>
	<i>Fringe Benefits</i>							
5120	FICA	5,949.02	7,205.00	7,205.00	7,487.00	7,487.00	7,781.00	7,770.00
5130	Hospitalization	10,583.61	11,732.00	11,732.00	12,318.00	12,318.00	11,732.00	11,732.00
5150	Retirement	10,361.14	10,768.00	10,954.00	11,563.00	11,563.00	12,021.00	12,003.00
5170	Workers' Compensation	119.11	131.00	131.00	97.00	97.00	101.00	101.00
5175	Unemployment Compensation	84.49	94.00	94.00	49.00	49.00	51.00	51.00
	<i>Fringe Benefits Totals</i>	<u>\$27,097.37</u>	<u>\$29,930.00</u>	<u>\$30,116.00</u>	<u>\$31,514.00</u>	<u>\$31,514.00</u>	<u>\$31,686.00</u>	<u>\$31,657.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$111,061.53</u>	<u>\$123,313.00</u>	<u>\$123,499.00</u>	<u>\$128,594.00</u>	<u>\$128,594.00</u>	<u>\$132,611.00</u>	<u>\$132,434.00</u>
	<i>Operating Expenditures</i>							
5205	Office Supplies	88.19	3,213.00	3,213.00	6,000.00	6,000.00	6,000.00	6,000.00
5252	Program Expenditures - Intergovernmental Transfer	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5320	Fuel, Vehicles & Equipment	1,143.02	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5405	Consulting & Professional Services	228.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
5440	Continuing Ed/Travel	862.77	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5481	Recurring Contracts	47,182.76	50,237.00	50,237.00	50,237.00	50,237.00	50,237.00	50,237.00
5551	Shelter Supplies	.00	250.00	250.00	250.00	250.00	250.00	250.00
5552	Shelter Training	.00	250.00	250.00	250.00	250.00	250.00	250.00
5810	Dues	.00	400.00	400.00	400.00	400.00	400.00	400.00
5936	Household Hazardous Waste Program	37,078.47	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	<i>Operating Expenditures Totals</i>	<u>\$86,583.21</u>	<u>\$120,850.00</u>	<u>\$120,850.00</u>	<u>\$123,637.00</u>	<u>\$123,637.00</u>	<u>\$123,637.00</u>	<u>\$123,637.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	19,463.82	.00	.00	4,100.00	4,100.00	4,100.00	4,100.00
	<i>Non-capital Assets Totals</i>	<u>\$19,463.82</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	.00	.00	60,000.00	60,000.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 032 - Emergency Management Totals	\$217,108.56	\$244,163.00	\$244,349.00	\$316,331.00	\$316,331.00	\$260,348.00	\$260,171.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE TOTALS	\$217,108.56	\$244,163.00	\$244,349.00	\$316,331.00	\$316,331.00	\$260,348.00	\$260,171.00
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	\$217,108.56	\$244,163.00	\$244,349.00	\$316,331.00	\$316,331.00	\$260,348.00	\$260,171.00
Fund	010 - General Fund Totals	(\$217,108.56)	(\$244,163.00)	(\$244,349.00)	(\$316,331.00)	(\$316,331.00)	(\$260,348.00)	(\$260,171.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$217,108.56	\$244,163.00	\$244,349.00	\$316,331.00	\$316,331.00	\$260,348.00	\$260,171.00
	Net Grand Totals	(\$217,108.56)	(\$244,163.00)	(\$244,349.00)	(\$316,331.00)	(\$316,331.00)	(\$260,348.00)	(\$260,171.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 033 - District Court Administrator								
Program Revenues								
Charges for Services								
Special Assessments								
4758	Dist. Cr. Admin - Hays & Caldwell	94,931.88	93,000.00	93,000.00	.00	.00	95,000.00	95,000.00
	<i>Special Assessments Totals</i>	<u>\$94,931.88</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$94,931.88</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$94,931.88</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>
	Department 033 - District Court Administrator Totals	<u>\$94,931.88</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>
	REVENUE TOTALS	<u>\$94,931.88</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>
EXPENSE								
Department 033 - District Court Administrator								
Total Personnel Expenses								
Salaries								
5010	Salaried Personnel	102,479.76	112,936.00	112,936.00	117,453.00	117,453.00	122,151.00	121,970.00
	<i>Salaries Totals</i>	<u>\$102,479.76</u>	<u>\$112,936.00</u>	<u>\$112,936.00</u>	<u>\$117,453.00</u>	<u>\$117,453.00</u>	<u>\$122,151.00</u>	<u>\$121,970.00</u>
Allowances								
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$959.92</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>
Fringe Benefits								
5120	FICA	7,175.59	8,713.00	8,713.00	9,059.00	9,059.00	9,419.00	9,404.00
5130	Hospitalization	10,322.23	11,469.00	11,469.00	12,053.00	12,053.00	11,489.00	11,488.00
5150	Retirement	12,764.51	13,132.00	13,360.00	14,103.00	14,103.00	14,663.00	14,640.00
5170	Workers' Compensation	150.36	164.00	164.00	121.00	121.00	126.00	126.00
5175	Unemployment Compensation	103.21	114.00	114.00	60.00	60.00	62.00	62.00
	<i>Fringe Benefits Totals</i>	<u>\$30,515.90</u>	<u>\$33,592.00</u>	<u>\$33,820.00</u>	<u>\$35,396.00</u>	<u>\$35,396.00</u>	<u>\$35,759.00</u>	<u>\$35,720.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$133,955.58</u>	<u>\$147,488.00</u>	<u>\$147,716.00</u>	<u>\$153,809.00</u>	<u>\$153,809.00</u>	<u>\$158,870.00</u>	<u>\$158,650.00</u>
Operating Expenditures								
5205	Office Supplies	405.28	700.00	700.00	700.00	700.00	700.00	700.00
5215	Forms	501.35	500.00	500.00	500.00	500.00	500.00	500.00
5440	Continuing Ed/Travel	1,560.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
5445	Reimbursed Mileage (Local)	7,089.38	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	<i>Operating Expenditures Totals</i>	<u>\$9,556.01</u>	<u>\$13,400.00</u>	<u>\$13,400.00</u>	<u>\$13,400.00</u>	<u>\$13,400.00</u>	<u>\$13,400.00</u>	<u>\$13,400.00</u>
	Department 033 - District Court Administrator Totals	<u>\$143,511.59</u>	<u>\$160,888.00</u>	<u>\$161,116.00</u>	<u>\$167,209.00</u>	<u>\$167,209.00</u>	<u>\$172,270.00</u>	<u>\$172,050.00</u>
	EXPENSE TOTALS	<u>\$143,511.59</u>	<u>\$160,888.00</u>	<u>\$161,116.00</u>	<u>\$167,209.00</u>	<u>\$167,209.00</u>	<u>\$172,270.00</u>	<u>\$172,050.00</u>
Fund 010 - General Fund Totals								

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
	REVENUE TOTALS	\$94,931.88	\$93,000.00	\$93,000.00	\$0.00	\$0.00	\$95,000.00	\$95,000.00
	EXPENSE TOTALS	\$143,511.59	\$160,888.00	\$161,116.00	\$167,209.00	\$167,209.00	\$172,270.00	\$172,050.00
Fund	010 - General Fund Totals	(\$48,579.71)	(\$67,888.00)	(\$68,116.00)	(\$167,209.00)	(\$167,209.00)	(\$77,270.00)	(\$77,050.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$94,931.88	\$93,000.00	\$93,000.00	\$0.00	\$0.00	\$95,000.00	\$95,000.00
	EXPENSE GRAND TOTALS	\$143,511.59	\$160,888.00	\$161,116.00	\$167,209.00	\$167,209.00	\$172,270.00	\$172,050.00
	Net Grand Totals	(\$48,579.71)	(\$67,888.00)	(\$68,116.00)	(\$167,209.00)	(\$167,209.00)	(\$77,270.00)	(\$77,050.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 034 - Courthouse Security								
Program Revenues								
Charges for Services								
Special Assessments								
4250	Security Service Fees	153,275.79	100,000.00	100,000.00	.00	.00	115,000.00	115,000.00
	<i>Special Assessments Totals</i>	<i>\$153,275.79</i>	<i>\$100,000.00</i>	<i>\$100,000.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$115,000.00</i>	<i>\$115,000.00</i>
	<i>Charges for Services Totals</i>	<i>\$153,275.79</i>	<i>\$100,000.00</i>	<i>\$100,000.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$115,000.00</i>	<i>\$115,000.00</i>
	<i>Program Revenues Totals</i>	<i>\$153,275.79</i>	<i>\$100,000.00</i>	<i>\$100,000.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$115,000.00</i>	<i>\$115,000.00</i>
	Department 034 - Courthouse Security Totals	\$153,275.79	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
	REVENUE TOTALS	\$153,275.79	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
EXPENSE								
Department 034 - Courthouse Security								
Total Personnel Expenses								
Salaries								
5010	Salaried Personnel	3,832.66	3,833.00	3,833.00	.00	.00	.00	.00
5020	Hourly Personnel	743,279.54	1,166,392.00	1,140,966.00	1,183,912.00	1,183,912.00	1,243,251.00	1,252,843.00
5032	Longevity	6,934.26	8,100.00	9,120.00	7,385.00	7,385.00	9,120.00	9,120.00
5070	Training Supplement	50.00	5,000.00	5,000.00	.00	.00	5,000.00	5,000.00
5098	Standby Time	4,025.00	20,000.00	20,000.00	.00	.00	10,000.00	10,000.00
5100	Overtime	.00	1,000.00	1,000.00	.00	.00	.00	.00
5103	Overtime - Law Enforcement	1,463.59	.00	.00	.00	.00	2,000.00	2,000.00
	<i>Salaries Totals</i>	<i>\$759,585.05</i>	<i>\$1,204,325.00</i>	<i>\$1,179,919.00</i>	<i>\$1,191,297.00</i>	<i>\$1,191,297.00</i>	<i>\$1,269,371.00</i>	<i>\$1,278,963.00</i>
Allowances								
5115	Uniform Allowance	5,630.30	8,160.00	8,160.00	5,760.00	5,760.00	8,160.00	8,160.00
	<i>Allowances Totals</i>	<i>\$5,630.30</i>	<i>\$8,160.00</i>	<i>\$8,160.00</i>	<i>\$5,760.00</i>	<i>\$5,760.00</i>	<i>\$8,160.00</i>	<i>\$8,160.00</i>
Fringe Benefits								
5120	FICA	54,780.05	89,091.00	90,070.00	91,144.00	91,144.00	97,128.00	97,858.00
5130	Hospitalization	124,785.01	200,047.00	200,047.00	209,406.00	209,406.00	199,444.00	199,444.00
5150	Retirement	95,269.30	134,277.00	135,752.00	141,894.00	141,894.00	151,193.00	152,333.00
5170	Workers' Compensation	9,281.06	14,206.00	14,206.00	13,893.00	13,893.00	14,769.00	14,882.00
5175	Unemployment Compensation	765.22	1,155.00	1,178.00	608.00	608.00	652.00	655.00
	<i>Fringe Benefits Totals</i>	<i>\$284,880.64</i>	<i>\$438,776.00</i>	<i>\$441,253.00</i>	<i>\$456,945.00</i>	<i>\$456,945.00</i>	<i>\$463,186.00</i>	<i>\$465,172.00</i>
	<i>Total Personnel Expenses Totals</i>	<i>\$1,050,095.99</i>	<i>\$1,651,261.00</i>	<i>\$1,629,332.00</i>	<i>\$1,654,002.00</i>	<i>\$1,654,002.00</i>	<i>\$1,740,717.00</i>	<i>\$1,752,295.00</i>
Operating Expenditures								
5205	Office Supplies	.00	1,231.00	1,231.00	1,200.00	1,200.00	1,200.00	1,200.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 034 - Courthouse Security							
	<i>Operating Expenditures</i>							
5305	Copier Lease & Maintenance	528.00	578.00	578.00	610.00	610.00	610.00	610.00
5481	Recurring Contracts	.00	3,792.00	29,218.00	19,378.00	19,378.00	19,378.00	19,378.00
	<i>Operating Expenditures Totals</i>	<u>\$528.00</u>	<u>\$5,601.00</u>	<u>\$31,027.00</u>	<u>\$21,188.00</u>	<u>\$21,188.00</u>	<u>\$21,188.00</u>	<u>\$21,188.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	2,234.00	8,168.00	8,168.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<u>\$2,234.00</u>	<u>\$8,168.00</u>	<u>\$8,168.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 034 - Courthouse Security Totals	<u>\$1,052,857.99</u>	<u>\$1,665,030.00</u>	<u>\$1,668,527.00</u>	<u>\$1,675,190.00</u>	<u>\$1,675,190.00</u>	<u>\$1,761,905.00</u>	<u>\$1,773,483.00</u>
	EXPENSE TOTALS	<u>\$1,052,857.99</u>	<u>\$1,665,030.00</u>	<u>\$1,668,527.00</u>	<u>\$1,675,190.00</u>	<u>\$1,675,190.00</u>	<u>\$1,761,905.00</u>	<u>\$1,773,483.00</u>
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$153,275.79	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
	EXPENSE TOTALS	\$1,052,857.99	\$1,665,030.00	\$1,668,527.00	\$1,675,190.00	\$1,675,190.00	\$1,761,905.00	\$1,773,483.00
	Fund 010 - General Fund Totals	<u>(\$899,582.20)</u>	<u>(\$1,565,030.00)</u>	<u>(\$1,568,527.00)</u>	<u>(\$1,675,190.00)</u>	<u>(\$1,675,190.00)</u>	<u>(\$1,646,905.00)</u>	<u>(\$1,658,483.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$153,275.79	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
	EXPENSE GRAND TOTALS	\$1,052,857.99	\$1,665,030.00	\$1,668,527.00	\$1,675,190.00	\$1,675,190.00	\$1,761,905.00	\$1,773,483.00
	Net Grand Totals	<u>(\$899,582.20)</u>	<u>(\$1,565,030.00)</u>	<u>(\$1,568,527.00)</u>	<u>(\$1,675,190.00)</u>	<u>(\$1,675,190.00)</u>	<u>(\$1,646,905.00)</u>	<u>(\$1,658,483.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 035 - Constable #3							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	63,236.94	70,237.00	70,237.00	70,237.00	70,237.00	73,047.00	75,857.00
5020	Hourly Personnel	163,120.26	245,455.00	245,455.00	204,067.00	204,067.00	212,228.00	286,659.00
5032	Longevity	437.53	780.00	780.00	480.00	480.00	840.00	840.00
	<i>Salaries Totals</i>	<u>\$226,794.73</u>	<u>\$316,472.00</u>	<u>\$316,472.00</u>	<u>\$274,784.00</u>	<u>\$274,784.00</u>	<u>\$286,115.00</u>	<u>\$363,356.00</u>
	Allowances							
5115	Uniform Allowance	1,919.84	2,400.00	2,400.00	1,920.00	1,920.00	1,920.00	2,400.00
	<i>Allowances Totals</i>	<u>\$1,919.84</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$2,400.00</u>
	Fringe Benefits							
5120	FICA	16,355.21	24,215.00	24,215.00	21,024.00	21,024.00	21,891.00	27,802.00
5130	Hospitalization	20,888.16	46,928.00	46,928.00	24,804.00	24,804.00	46,928.00	58,660.00
5150	Retirement	30,033.66	36,492.00	37,129.00	32,729.00	32,729.00	34,077.00	43,277.00
5170	Workers' Compensation	2,889.06	3,829.00	3,829.00	2,391.00	2,391.00	3,344.00	4,246.00
5175	Unemployment Compensation	164.46	250.00	250.00	104.00	104.00	109.00	147.00
	<i>Fringe Benefits Totals</i>	<u>\$70,330.55</u>	<u>\$111,714.00</u>	<u>\$112,351.00</u>	<u>\$81,052.00</u>	<u>\$81,052.00</u>	<u>\$106,349.00</u>	<u>\$134,132.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$299,045.12</u>	<u>\$430,586.00</u>	<u>\$431,223.00</u>	<u>\$357,756.00</u>	<u>\$357,756.00</u>	<u>\$394,384.00</u>	<u>\$499,888.00</u>
	Operating Expenditures							
5205	Office Supplies	2,132.31	1,600.00	1,600.00	2,600.00	2,600.00	2,600.00	2,600.00
5320	Fuel, Vehicles & Equipment	17,470.42	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5332	Police Supplies	4,171.97	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5420	Telephone/Aircard Costs	3,483.20	3,400.00	3,400.00	.00	.00	4,800.00	4,800.00
5440	Continuing Ed/Travel	1,495.46	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5481	Recurring Contracts	4,217.83	10,465.00	10,465.00	27,060.00	27,060.00	27,060.00	27,060.00
5624	Computer Components & Software	691.20	.00	.00	.00	.00	.00	.00
5770	Uniforms	3,596.17	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5810	Dues	162.00	600.00	600.00	400.00	400.00	400.00	400.00
	<i>Operating Expenditures Totals</i>	<u>\$37,420.56</u>	<u>\$52,065.00</u>	<u>\$52,065.00</u>	<u>\$74,060.00</u>	<u>\$74,060.00</u>	<u>\$78,860.00</u>	<u>\$78,860.00</u>
	Non-capital Assets							
5614	Non-capital Equipment	17,523.78	11,560.00	25,120.00	14,775.00	14,775.00	14,775.00	14,775.00
	<i>Non-capital Assets Totals</i>	<u>\$17,523.78</u>	<u>\$11,560.00</u>	<u>\$25,120.00</u>	<u>\$14,775.00</u>	<u>\$14,775.00</u>	<u>\$14,775.00</u>	<u>\$14,775.00</u>
	Capital Assets							
5619	Capital Equipment	62,304.32	114,407.00	216,216.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$62,304.32</u>	<u>\$114,407.00</u>	<u>\$216,216.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
Department	035 - Constable #3 Totals	\$416,293.78	\$608,618.00	\$724,624.00	\$446,591.00	\$446,591.00	\$488,019.00	\$593,523.00
	EXPENSE TOTALS	\$416,293.78	\$608,618.00	\$724,624.00	\$446,591.00	\$446,591.00	\$488,019.00	\$593,523.00
Fund	010 - General Fund Totals	\$416,293.78	\$608,618.00	\$724,624.00	\$446,591.00	\$446,591.00	\$488,019.00	\$593,523.00
	EXPENSE TOTALS	\$416,293.78	\$608,618.00	\$724,624.00	\$446,591.00	\$446,591.00	\$488,019.00	\$593,523.00
Fund	010 - General Fund Totals	(\$416,293.78)	(\$608,618.00)	(\$724,624.00)	(\$446,591.00)	(\$446,591.00)	(\$488,019.00)	(\$593,523.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$416,293.78	\$608,618.00	\$724,624.00	\$446,591.00	\$446,591.00	\$488,019.00	\$593,523.00
	Net Grand Totals	(\$416,293.78)	(\$608,618.00)	(\$724,624.00)	(\$446,591.00)	(\$446,591.00)	(\$488,019.00)	(\$593,523.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 036 - Constable #1							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	63,236.94	70,237.00	70,237.00	70,237.00	70,237.00	73,047.00	75,857.00
5020	Hourly Personnel	158,479.79	200,971.00	200,971.00	204,222.00	204,222.00	212,389.00	213,411.00
5032	Longevity	131.11	360.00	360.00	121.00	121.00	1,141.00	1,141.00
	<i>Salaries Totals</i>	<u>\$221,847.84</u>	<u>\$271,568.00</u>	<u>\$271,568.00</u>	<u>\$274,580.00</u>	<u>\$274,580.00</u>	<u>\$286,577.00</u>	<u>\$290,409.00</u>
	Allowances							
5115	Uniform Allowance	1,735.24	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
	<i>Allowances Totals</i>	<u>\$1,735.24</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>
	Fringe Benefits							
5120	FICA	15,748.03	20,780.00	20,780.00	21,008.00	21,008.00	21,927.00	22,220.00
5130	Hospitalization	35,860.15	46,928.00	46,928.00	49,272.00	49,272.00	46,928.00	46,928.00
5150	Retirement	29,847.76	31,314.00	31,563.00	32,705.00	32,705.00	34,132.00	34,589.00
5170	Workers' Compensation	2,909.56	3,284.00	3,284.00	2,389.00	2,389.00	3,348.00	3,393.00
5175	Unemployment Compensation	162.70	204.00	204.00	104.00	104.00	109.00	110.00
	<i>Fringe Benefits Totals</i>	<u>\$84,528.20</u>	<u>\$102,510.00</u>	<u>\$102,759.00</u>	<u>\$105,478.00</u>	<u>\$105,478.00</u>	<u>\$106,444.00</u>	<u>\$107,240.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$308,111.28</u>	<u>\$375,998.00</u>	<u>\$376,247.00</u>	<u>\$381,978.00</u>	<u>\$381,978.00</u>	<u>\$394,941.00</u>	<u>\$399,569.00</u>
	Operating Expenditures							
5205	Office Supplies	1,714.20	3,000.00	3,225.00	2,500.00	2,500.00	2,500.00	2,500.00
5320	Fuel, Vehicles & Equipment	12,498.66	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5332	Police Supplies	2,361.17	3,400.00	4,660.00	3,500.00	3,500.00	3,500.00	3,500.00
5420	Telephone/Aircard Costs	2,358.00	2,400.00	2,400.00	1,800.00	1,800.00	1,800.00	1,800.00
5440	Continuing Ed/Travel	1,073.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5481	Recurring Contracts	2,892.00	6,900.00	6,900.00	16,000.00	16,000.00	16,000.00	16,000.00
5770	Uniforms	3,472.73	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00
5810	Dues	70.00	200.00	200.00	200.00	200.00	200.00	200.00
5841	Training & Education	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Operating Expenditures Totals</i>	<u>\$26,440.06</u>	<u>\$34,100.00</u>	<u>\$35,585.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>
	Non-capital Assets							
5614	Non-capital Equipment	24,691.92	3,750.00	3,750.00	1,000.00	1,000.00	.00	.00
	<i>Non-capital Assets Totals</i>	<u>\$24,691.92</u>	<u>\$3,750.00</u>	<u>\$3,750.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Capital Assets							
5619	Capital Equipment	52,433.29	.00	9,490.00	102,000.00	102,000.00	101,000.00	101,000.00
	<i>Capital Assets Totals</i>	<u>\$52,433.29</u>	<u>\$0.00</u>	<u>\$9,490.00</u>	<u>\$102,000.00</u>	<u>\$102,000.00</u>	<u>\$101,000.00</u>	<u>\$101,000.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
Department	036 - Constable #1 Totals	\$411,676.55	\$413,848.00	\$425,072.00	\$529,978.00	\$529,978.00	\$540,941.00	\$545,569.00
	EXPENSE TOTALS	\$411,676.55	\$413,848.00	\$425,072.00	\$529,978.00	\$529,978.00	\$540,941.00	\$545,569.00
Fund	010 - General Fund Totals	\$411,676.55	\$413,848.00	\$425,072.00	\$529,978.00	\$529,978.00	\$540,941.00	\$545,569.00
	EXPENSE TOTALS	\$411,676.55	\$413,848.00	\$425,072.00	\$529,978.00	\$529,978.00	\$540,941.00	\$545,569.00
Fund	010 - General Fund Totals	(\$411,676.55)	(\$413,848.00)	(\$425,072.00)	(\$529,978.00)	(\$529,978.00)	(\$540,941.00)	(\$545,569.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$411,676.55	\$413,848.00	\$425,072.00	\$529,978.00	\$529,978.00	\$540,941.00	\$545,569.00
	Net Grand Totals	(\$411,676.55)	(\$413,848.00)	(\$425,072.00)	(\$529,978.00)	(\$529,978.00)	(\$540,941.00)	(\$545,569.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 037 - Constable #2								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	63,236.94	70,237.00	70,237.00	70,237.00	70,237.00	73,047.00	75,857.00
5020	Hourly Personnel	120,780.00	136,407.00	136,407.00	139,972.00	139,972.00	145,571.00	146,448.00
5032	Longevity	387.37	600.00	600.00	1,021.00	1,021.00	1,140.00	1,140.00
	<i>Salaries Totals</i>	\$184,404.31	\$207,244.00	\$207,244.00	\$211,230.00	\$211,230.00	\$219,758.00	\$223,445.00
Allowances								
5115	Uniform Allowance	1,979.64	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	\$2,939.56	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00
Fringe Benefits								
5120	FICA	13,264.97	15,932.00	15,932.00	16,236.00	16,236.00	16,888.00	17,170.00
5130	Hospitalization	31,750.83	35,196.00	35,196.00	36,954.00	36,954.00	35,196.00	35,196.00
5150	Retirement	25,004.83	24,007.00	24,007.00	25,273.00	25,273.00	26,289.00	26,728.00
5170	Workers' Compensation	2,451.84	2,524.00	2,524.00	1,652.00	1,652.00	2,585.00	2,628.00
5175	Unemployment Compensation	122.84	139.00	139.00	72.00	72.00	75.00	76.00
	<i>Fringe Benefits Totals</i>	\$72,595.31	\$77,798.00	\$77,798.00	\$80,187.00	\$80,187.00	\$81,033.00	\$81,798.00
	<i>Total Personnel Expenses Totals</i>	\$259,939.18	\$287,982.00	\$287,982.00	\$294,357.00	\$294,357.00	\$303,731.00	\$308,183.00
Operating Expenditures								
5205	Office Supplies	1,095.37	800.00	800.00	600.00	600.00	600.00	600.00
5320	Fuel, Vehicles & Equipment	10,601.30	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00
5332	Police Supplies	2,164.60	5,000.00	5,168.00	4,000.00	4,000.00	4,000.00	4,000.00
5420	Telephone/Aircard Costs	1,697.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5440	Continuing Ed/Travel	643.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5481	Recurring Contracts	1,220.40	2,484.00	2,484.00	1,500.00	1,500.00	1,500.00	1,500.00
5770	Uniforms	182.98	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
5810	Dues	60.00	300.00	300.00	300.00	300.00	300.00	300.00
	<i>Operating Expenditures Totals</i>	\$17,666.06	\$26,084.00	\$26,252.00	\$25,100.00	\$25,100.00	\$25,100.00	\$25,100.00
Non-capital Assets								
5614	Non-capital Equipment	18,300.37	825.00	12,820.00	3,500.00	3,500.00	3,500.00	3,500.00
	<i>Non-capital Assets Totals</i>	\$18,300.37	\$825.00	\$12,820.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Capital Assets								
5619	Capital Equipment	58,472.96	.00	.00	168,375.00	168,375.00	.00	.00
	<i>Capital Assets Totals</i>	\$58,472.96	\$0.00	\$0.00	\$168,375.00	\$168,375.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
Department	037 - Constable #2 Totals	\$354,378.57	\$314,891.00	\$327,054.00	\$491,332.00	\$491,332.00	\$332,331.00	\$336,783.00
	EXPENSE TOTALS	\$354,378.57	\$314,891.00	\$327,054.00	\$491,332.00	\$491,332.00	\$332,331.00	\$336,783.00
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	\$354,378.57	\$314,891.00	\$327,054.00	\$491,332.00	\$491,332.00	\$332,331.00	\$336,783.00
Fund	010 - General Fund Totals	(\$354,378.57)	(\$314,891.00)	(\$327,054.00)	(\$491,332.00)	(\$491,332.00)	(\$332,331.00)	(\$336,783.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$354,378.57	\$314,891.00	\$327,054.00	\$491,332.00	\$491,332.00	\$332,331.00	\$336,783.00
	Net Grand Totals	(\$354,378.57)	(\$314,891.00)	(\$327,054.00)	(\$491,332.00)	(\$491,332.00)	(\$332,331.00)	(\$336,783.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 038 - Constable #4							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5001	Elected Officials & Dept Heads	63,236.94	70,237.00	70,237.00	70,237.00	70,237.00	73,047.00	75,857.00
5020	Hourly Personnel	143,146.51	198,600.00	198,600.00	202,726.00	202,726.00	210,833.00	211,719.00
5032	Longevity	122.82	660.00	660.00	61.00	61.00	300.00	300.00
	<i>Salaries Totals</i>	<u>\$206,506.27</u>	<u>\$269,497.00</u>	<u>\$269,497.00</u>	<u>\$273,024.00</u>	<u>\$273,024.00</u>	<u>\$284,180.00</u>	<u>\$287,876.00</u>
	<i>Allowances</i>							
5115	Uniform Allowance	1,624.48	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
	<i>Allowances Totals</i>	<u>\$1,624.48</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>	<u>\$1,920.00</u>
	<i>Fringe Benefits</i>							
5120	FICA	14,099.44	20,621.00	20,621.00	20,890.00	20,890.00	21,742.00	22,026.00
5130	Hospitalization	27,839.11	46,928.00	46,928.00	49,272.00	49,272.00	46,928.00	46,928.00
5150	Retirement	26,590.97	31,075.00	31,549.00	32,519.00	32,519.00	33,847.00	34,287.00
5170	Workers' Compensation	2,613.70	3,259.00	3,259.00	2,371.00	2,371.00	3,321.00	3,363.00
5175	Unemployment Compensation	144.39	202.00	202.00	103.00	103.00	108.00	109.00
	<i>Fringe Benefits Totals</i>	<u>\$71,287.61</u>	<u>\$102,085.00</u>	<u>\$102,559.00</u>	<u>\$105,155.00</u>	<u>\$105,155.00</u>	<u>\$105,946.00</u>	<u>\$106,713.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$279,418.36</u>	<u>\$373,502.00</u>	<u>\$373,976.00</u>	<u>\$380,099.00</u>	<u>\$380,099.00</u>	<u>\$392,046.00</u>	<u>\$396,509.00</u>
	<i>Operating Expenditures</i>							
5205	Office Supplies	384.50	1,370.00	1,370.00	2,344.00	2,344.00	2,344.00	2,344.00
5320	Fuel, Vehicles & Equipment	11,287.91	19,679.00	19,679.00	19,350.00	19,350.00	19,350.00	19,350.00
5332	Police Supplies	7,234.42	6,580.00	6,580.00	6,820.00	6,820.00	6,820.00	6,820.00
5420	Telephone/Aircard Costs	594.64	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
5440	Continuing Ed/Travel	190.00	1,800.00	1,800.00	2,450.00	2,450.00	2,450.00	2,450.00
5481	Recurring Contracts	.00	4,571.00	4,571.00	23,600.00	23,600.00	23,600.00	23,600.00
5770	Uniforms	.00	1,548.00	2,340.00	3,080.00	3,080.00	3,080.00	3,080.00
5810	Dues	.00	400.00	400.00	70.00	70.00	70.00	70.00
	<i>Operating Expenditures Totals</i>	<u>\$19,691.47</u>	<u>\$38,948.00</u>	<u>\$39,740.00</u>	<u>\$61,314.00</u>	<u>\$61,314.00</u>	<u>\$61,314.00</u>	<u>\$61,314.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	11,197.70	7,800.00	7,800.00	10,350.00	10,350.00	13,802.00	13,802.00
	<i>Non-capital Assets Totals</i>	<u>\$11,197.70</u>	<u>\$7,800.00</u>	<u>\$7,800.00</u>	<u>\$10,350.00</u>	<u>\$10,350.00</u>	<u>\$13,802.00</u>	<u>\$13,802.00</u>
	<i>Capital Assets</i>							
5619	Capital Equipment	87,486.81	.00	23,815.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$87,486.81</u>	<u>\$0.00</u>	<u>\$23,815.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 038 - Constable #4 Totals	<u>\$397,794.34</u>	<u>\$420,250.00</u>	<u>\$445,331.00</u>	<u>\$451,763.00</u>	<u>\$451,763.00</u>	<u>\$467,162.00</u>	<u>\$471,625.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE TOTALS	\$397,794.34	\$420,250.00	\$445,331.00	\$451,763.00	\$451,763.00	\$467,162.00	\$471,625.00
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	\$397,794.34	\$420,250.00	\$445,331.00	\$451,763.00	\$451,763.00	\$467,162.00	\$471,625.00
Fund	010 - General Fund Totals	(\$397,794.34)	(\$420,250.00)	(\$445,331.00)	(\$451,763.00)	(\$451,763.00)	(\$467,162.00)	(\$471,625.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$397,794.34	\$420,250.00	\$445,331.00	\$451,763.00	\$451,763.00	\$467,162.00	\$471,625.00
	Net Grand Totals	(\$397,794.34)	(\$420,250.00)	(\$445,331.00)	(\$451,763.00)	(\$451,763.00)	(\$467,162.00)	(\$471,625.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 039 - Magistrate								
Total Personnel Expenses								
Salaries								
5010	Salaried Personnel	.00	100,000.00	100,000.00	100,001.00	100,001.00	104,001.00	104,000.00
5020	Hourly Personnel	119,442.10	94,618.00	94,618.00	95,254.00	95,254.00	101,584.00	101,796.00
	<i>Salaries Totals</i>	<u>\$119,442.10</u>	<u>\$194,618.00</u>	<u>\$194,618.00</u>	<u>\$195,255.00</u>	<u>\$195,255.00</u>	<u>\$205,585.00</u>	<u>\$205,796.00</u>
Allowances								
5118	Cell Phone Allowance	.00	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$0.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>
Fringe Benefits								
5120	FICA	8,881.26	14,964.00	14,964.00	15,012.00	15,012.00	15,807.00	15,823.00
5130	Hospitalization	18,276.27	35,196.00	35,196.00	24,804.00	24,804.00	35,196.00	35,196.00
5150	Retirement	14,713.30	22,553.00	23,645.00	23,373.00	23,373.00	24,602.00	24,628.00
5170	Workers' Compensation	75.40	153.00	153.00	121.00	121.00	127.00	127.00
5175	Unemployment Compensation	109.08	196.00	196.00	97.00	97.00	97.00	97.00
	<i>Fringe Benefits Totals</i>	<u>\$42,055.31</u>	<u>\$73,062.00</u>	<u>\$74,154.00</u>	<u>\$63,407.00</u>	<u>\$63,407.00</u>	<u>\$75,829.00</u>	<u>\$75,871.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$161,497.41</u>	<u>\$268,640.00</u>	<u>\$269,732.00</u>	<u>\$259,622.00</u>	<u>\$259,622.00</u>	<u>\$282,374.00</u>	<u>\$282,627.00</u>
Operating Expenditures								
5205	Office Supplies	1,459.87	4,122.00	4,122.00	3,000.00	3,000.00	3,000.00	3,000.00
5305	Copier Lease & Maintenance	.00	500.00	819.00	900.00	900.00	900.00	900.00
5440	Continuing Ed/Travel	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5445	Reimbursed Mileage (Local)	.00	350.00	350.00	350.00	350.00	350.00	350.00
5481	Recurring Contracts	.00	6,909.00	7,759.00	.00	.00	.00	.00
5550	Operating Expenses	.00	1,000.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00
5810	Dues	.00	750.00	750.00	750.00	750.00	750.00	750.00
5820	Insurance	.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
5836	Interpreter	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Operating Expenditures Totals</i>	<u>\$1,459.87</u>	<u>\$22,131.00</u>	<u>\$22,450.00</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>
Non-capital Assets								
5614	Non-capital Equipment	.00	2,634.00	2,634.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<u>\$0.00</u>	<u>\$2,634.00</u>	<u>\$2,634.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 039 - Magistrate Totals	<u>\$162,957.28</u>	<u>\$293,405.00</u>	<u>\$294,816.00</u>	<u>\$272,622.00</u>	<u>\$272,622.00</u>	<u>\$295,374.00</u>	<u>\$295,627.00</u>
	EXPENSE TOTALS	<u>\$162,957.28</u>	<u>\$293,405.00</u>	<u>\$294,816.00</u>	<u>\$272,622.00</u>	<u>\$272,622.00</u>	<u>\$295,374.00</u>	<u>\$295,627.00</u>
	Fund 010 - General Fund Totals	<u>\$162,957.28</u>	<u>\$293,405.00</u>	<u>\$294,816.00</u>	<u>\$272,622.00</u>	<u>\$272,622.00</u>	<u>\$295,374.00</u>	<u>\$295,627.00</u>
	EXPENSE TOTALS	<u>\$162,957.28</u>	<u>\$293,405.00</u>	<u>\$294,816.00</u>	<u>\$272,622.00</u>	<u>\$272,622.00</u>	<u>\$295,374.00</u>	<u>\$295,627.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund Totals	(\$162,957.28)	(\$293,405.00)	(\$294,816.00)	(\$272,622.00)	(\$272,622.00)	(\$295,374.00)	(\$295,627.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$162,957.28	\$293,405.00	\$294,816.00	\$272,622.00	\$272,622.00	\$295,374.00	\$295,627.00
	Net Grand Totals	(\$162,957.28)	(\$293,405.00)	(\$294,816.00)	(\$272,622.00)	(\$272,622.00)	(\$295,374.00)	(\$295,627.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 040 - Purchasing								
<i>Total Personnel Expenses</i>								
<i>Salaries</i>								
5001	Elected Officials & Dept Heads	114,184.26	125,263.00	125,263.00	.00	.00	113,331.00	113,331.00
5010	Salaried Personnel	81,282.45	90,610.00	90,610.00	186,827.00	186,827.00	154,716.00	154,716.00
5020	Hourly Personnel	444,606.69	530,005.00	530,005.00	302,475.00	302,475.00	314,574.00	315,123.00
5100	Overtime	6.81	250.00	250.00	.00	.00	250.00	250.00
	<i>Salaries Totals</i>	\$640,080.21	\$746,128.00	\$746,128.00	\$489,302.00	\$489,302.00	\$582,871.00	\$583,420.00
<i>Allowances</i>								
5110	Auto Allowance	2,400.06	2,400.00	2,400.00	.00	.00	2,400.00	2,400.00
5114	Tool Allowance	2,999.88	3,000.00	3,000.00	.00	.00	.00	.00
5118	Cell Phone Allowance	2,039.96	2,040.00	2,040.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	\$7,439.90	\$7,440.00	\$7,440.00	\$960.00	\$960.00	\$3,360.00	\$3,360.00
<i>Fringe Benefits</i>								
5120	FICA	46,593.10	57,660.00	57,660.00	37,513.00	37,513.00	44,854.00	44,896.00
5130	Hospitalization	112,636.82	129,052.00	129,052.00	74,076.00	74,076.00	105,588.00	105,588.00
5150	Retirement	79,904.04	86,891.00	87,720.00	58,395.00	58,395.00	69,824.00	69,890.00
5170	Workers' Compensation	1,964.75	2,219.00	2,219.00	494.00	494.00	592.00	591.00
5175	Unemployment Compensation	646.41	760.00	760.00	250.00	250.00	297.00	297.00
	<i>Fringe Benefits Totals</i>	\$241,745.12	\$276,582.00	\$277,411.00	\$170,728.00	\$170,728.00	\$221,155.00	\$221,262.00
	<i>Total Personnel Expenses Totals</i>	\$889,265.23	\$1,030,150.00	\$1,030,979.00	\$660,990.00	\$660,990.00	\$807,386.00	\$808,042.00
<i>Operating Expenditures</i>								
5205	Office Supplies	4,665.98	7,750.00	7,750.00	4,500.00	4,500.00	4,500.00	4,500.00
5230	Printer Maint. & Supplies	673.54	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5305	Copier Lease & Maintenance	17,594.76	14,500.00	14,500.00	18,500.00	18,500.00	18,500.00	18,500.00
5315	Books & Publications	194.00	290.00	290.00	250.00	250.00	250.00	250.00
5320	Fuel, Vehicles & Equipment	1,445.04	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5377	Building Materials & Equipment	1,078.24	2,500.00	2,521.00	2,500.00	2,500.00	.00	.00
5420	Telephone/Aircard Costs	354.20	540.00	540.00	400.00	400.00	400.00	400.00
5440	Continuing Ed/Travel	8,904.21	12,200.00	12,200.00	12,500.00	12,500.00	12,500.00	12,500.00
5445	Reimbursed Mileage (Local)	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5481	Recurring Contracts	1,938.75	9,534.00	9,534.00	9,500.00	9,500.00	9,500.00	9,500.00
5810	Dues	1,534.00	1,650.00	1,650.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Operating Expenditures Totals</i>	\$38,382.72	\$54,964.00	\$54,985.00	\$56,150.00	\$56,150.00	\$53,650.00	\$53,650.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 040 - Purchasing							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	7,960.41	13,000.00	13,000.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<u>\$7,960.41</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	89,568.00	89,568.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$89,568.00</u>	<u>\$89,568.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department	040 - Purchasing Totals	<u>\$935,608.36</u>	<u>\$1,187,682.00</u>	<u>\$1,188,532.00</u>	<u>\$717,140.00</u>	<u>\$717,140.00</u>	<u>\$861,036.00</u>	<u>\$861,692.00</u>
	EXPENSE TOTALS	<u>\$935,608.36</u>	<u>\$1,187,682.00</u>	<u>\$1,188,532.00</u>	<u>\$717,140.00</u>	<u>\$717,140.00</u>	<u>\$861,036.00</u>	<u>\$861,692.00</u>
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	<u>\$935,608.36</u>	<u>\$1,187,682.00</u>	<u>\$1,188,532.00</u>	<u>\$717,140.00</u>	<u>\$717,140.00</u>	<u>\$861,036.00</u>	<u>\$861,692.00</u>
Fund	010 - General Fund Totals	<u>(\$935,608.36)</u>	<u>(\$1,187,682.00)</u>	<u>(\$1,188,532.00)</u>	<u>(\$717,140.00)</u>	<u>(\$717,140.00)</u>	<u>(\$861,036.00)</u>	<u>(\$861,692.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	<u>\$935,608.36</u>	<u>\$1,187,682.00</u>	<u>\$1,188,532.00</u>	<u>\$717,140.00</u>	<u>\$717,140.00</u>	<u>\$861,036.00</u>	<u>\$861,692.00</u>
	Net Grand Totals	<u>(\$935,608.36)</u>	<u>(\$1,187,682.00)</u>	<u>(\$1,188,532.00)</u>	<u>(\$717,140.00)</u>	<u>(\$717,140.00)</u>	<u>(\$861,036.00)</u>	<u>(\$861,692.00)</u>



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 041 - Parks							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	13,776.53	13,476.00	13,476.00	.00	.00	.00	.00
5020	Hourly Personnel	2,831.66	12,268.00	12,268.00	.00	.00	13,192.00	13,271.00
	<i>Salaries Totals</i>	<u>\$16,608.19</u>	<u>\$25,744.00</u>	<u>\$25,744.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$13,192.00</u>	<u>\$13,271.00</u>
	Fringe Benefits							
5120	FICA	1,168.33	1,971.00	1,971.00	.00	.00	1,010.00	1,016.00
5130	Hospitalization	1,068.39	.00	.00	.00	.00	.00	.00
5150	Retirement	1,679.43	2,968.00	2,968.00	.00	.00	.00	.00
5170	Workers' Compensation	6.01	187.00	187.00	.00	.00	14.00	14.00
5175	Unemployment Compensation	16.74	27.00	27.00	.00	.00	.00	.00
	<i>Fringe Benefits Totals</i>	<u>\$3,938.90</u>	<u>\$5,153.00</u>	<u>\$5,153.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,024.00</u>	<u>\$1,030.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$20,547.09</u>	<u>\$30,897.00</u>	<u>\$30,897.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,216.00</u>	<u>\$14,301.00</u>
	Operating Expenditures							
5405	Consulting & Professional Services	52,025.55	.00	101,394.00	.00	.00	.00	.00
5590	Park Operations	80,466.23	100,000.00	82,251.00	100,000.00	100,000.00	100,000.00	100,000.00
5593	Morton Tract Development	.00	10,000.00	10,000.00	278,739.00	278,739.00	278,739.00	278,739.00
	<i>Operating Expenditures Totals</i>	<u>\$132,491.78</u>	<u>\$110,000.00</u>	<u>\$193,645.00</u>	<u>\$378,739.00</u>	<u>\$378,739.00</u>	<u>\$378,739.00</u>	<u>\$378,739.00</u>
	Capital Assets							
5615	Property Improvements	350,113.74	375,000.00	477,731.00	764,750.00	764,750.00	571,750.00	571,750.00
	<i>Capital Assets Totals</i>	<u>\$350,113.74</u>	<u>\$375,000.00</u>	<u>\$477,731.00</u>	<u>\$764,750.00</u>	<u>\$764,750.00</u>	<u>\$571,750.00</u>	<u>\$571,750.00</u>
	Department 041 - Parks Totals	<u>\$503,152.61</u>	<u>\$515,897.00</u>	<u>\$702,273.00</u>	<u>\$1,143,489.00</u>	<u>\$1,143,489.00</u>	<u>\$964,705.00</u>	<u>\$964,790.00</u>
	EXPENSE TOTALS	<u>\$503,152.61</u>	<u>\$515,897.00</u>	<u>\$702,273.00</u>	<u>\$1,143,489.00</u>	<u>\$1,143,489.00</u>	<u>\$964,705.00</u>	<u>\$964,790.00</u>
	Fund 010 - General Fund Totals	<u>\$503,152.61</u>	<u>\$515,897.00</u>	<u>\$702,273.00</u>	<u>\$1,143,489.00</u>	<u>\$1,143,489.00</u>	<u>\$964,705.00</u>	<u>\$964,790.00</u>
	EXPENSE TOTALS	<u>\$503,152.61</u>	<u>\$515,897.00</u>	<u>\$702,273.00</u>	<u>\$1,143,489.00</u>	<u>\$1,143,489.00</u>	<u>\$964,705.00</u>	<u>\$964,790.00</u>
	Fund 010 - General Fund Totals	<u>(\$503,152.61)</u>	<u>(\$515,897.00)</u>	<u>(\$702,273.00)</u>	<u>(\$1,143,489.00)</u>	<u>(\$1,143,489.00)</u>	<u>(\$964,705.00)</u>	<u>(\$964,790.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$503,152.61	\$515,897.00	\$702,273.00	\$1,143,489.00	\$1,143,489.00	\$964,705.00	\$964,790.00
	Net Grand Totals	<u>(\$503,152.61)</u>	<u>(\$515,897.00)</u>	<u>(\$702,273.00)</u>	<u>(\$1,143,489.00)</u>	<u>(\$1,143,489.00)</u>	<u>(\$964,705.00)</u>	<u>(\$964,790.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 042 - Administrative Costs							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5099	Sick Leave Buy Back	40,898.03	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	<i>Salaries Totals</i>	\$40,898.03	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	<i>Fringe Benefits</i>							
5120	FICA	4,776.46	3,443.00	3,443.00	3,443.00	3,443.00	3,443.00	3,443.00
5150	Retirement	5,046.82	5,189.00	5,189.00	5,360.00	5,360.00	5,360.00	5,360.00
5160	Short Term Disability	136,079.34	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
5170	Workers' Compensation	.00	211.00	211.00	.00	.00	.00	.00
5175	Unemployment Compensation	.00	196.00	196.00	23.00	23.00	.00	.00
	<i>Fringe Benefits Totals</i>	\$145,902.62	\$159,039.00	\$159,039.00	\$158,826.00	\$158,826.00	\$158,803.00	\$158,803.00
	<i>Total Personnel Expenses Totals</i>	\$186,800.65	\$204,039.00	\$204,039.00	\$203,826.00	\$203,826.00	\$203,803.00	\$203,803.00
	<i>Operating Expenditures</i>							
5210	Postage / Shipping	223,062.50	170,000.00	255,194.00	225,000.00	225,000.00	225,000.00	225,000.00
5252	Program Expenditures - Intergovernmental Transfer	232,281.04	882,282.00	882,282.00	232,282.00	232,282.00	232,282.00	232,282.00
5260	Actuary Expense	12,565.00	6,000.00	6,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5345	Pickup/Transport Costs	91,325.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
5403	Annual Audit	38,260.00	48,000.00	48,000.00	52,800.00	52,800.00	52,800.00	52,800.00
5420	Telephone/Aircard Costs	94,439.57	100,000.00	155,000.00	120,000.00	120,000.00	120,000.00	120,000.00
5460	Advertising, Notices & Printing	23,367.72	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5475	Office Equipment Maintenance	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5481	Recurring Contracts	573,897.64	823,000.00	883,000.00	825,000.00	825,000.00	825,000.00	825,000.00
5540	Utilities	680,707.29	1,300,000.00	1,160,000.00	800,000.00	800,000.00	800,000.00	800,000.00
5720	Comal Appraisal District	832,299.24	941,000.00	941,000.00	950,000.00	950,000.00	950,000.00	950,000.00
5810	Dues	2,440.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5812	Alamo Area Council Of Governments	11,305.07	12,600.00	12,600.00	13,608.00	13,608.00	13,608.00	13,608.00
5814	NACO Dues	1,562.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
5820	Insurance	659,492.94	825,000.00	825,000.00	825,000.00	825,000.00	825,000.00	825,000.00
5920	Autopsy Exam Expense	238,853.48	200,000.00	375,000.00	250,000.00	250,000.00	250,000.00	250,000.00
5932	GBRA Phase II Flood Feasibility Study	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5937	Nuisance Abatement/Hazardous Materials Remediation	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5945	Indigent Burial	4,650.00	45,000.00	45,000.00	25,000.00	25,000.00	25,000.00	25,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 042 - Administrative Costs							
	<i>Operating Expenditures</i>							
5996	Contingency - Capital and Non-capital Equipment	.00	1,000,000.00	775,806.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5997	Contingency - Professional Services	.00	200,000.00	.00	200,000.00	200,000.00	200,000.00	200,000.00
5998	Contingency - Personnel	.00	300,000.00	281,795.00	300,000.00	300,000.00	300,000.00	300,000.00
5999	Contingency	.00	2,000,000.00	951,670.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	<i>Operating Expenditures Totals</i>	\$3,720,508.49	\$9,038,982.00	\$7,783,447.00	\$8,019,790.00	\$8,019,790.00	\$8,019,790.00	\$8,019,790.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	500.00	3,149.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$500.00	\$3,149.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Capital Assets</i>							
5615	Property Improvements	87,468.90	20,000.00	217,253.00	20,000.00	20,000.00	20,000.00	20,000.00
5616	Land	4,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5619	Capital Equipment	14,172.00	55,000.00	79,614.00	20,000.00	20,000.00	20,000.00	20,000.00
5633	Professional Fees	43,135.00	285,000.00	1,334,430.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Capital Assets Totals</i>	\$148,775.90	\$370,000.00	\$1,641,297.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
	Department 042 - Administrative Costs Totals	\$4,056,085.04	\$9,613,521.00	\$9,631,932.00	\$8,294,616.00	\$8,294,616.00	\$8,294,593.00	\$8,294,593.00
	EXPENSE TOTALS	\$4,056,085.04	\$9,613,521.00	\$9,631,932.00	\$8,294,616.00	\$8,294,616.00	\$8,294,593.00	\$8,294,593.00
	Fund 010 - General Fund Totals							
	EXPENSE TOTALS	\$4,056,085.04	\$9,613,521.00	\$9,631,932.00	\$8,294,616.00	\$8,294,616.00	\$8,294,593.00	\$8,294,593.00
	Fund 010 - General Fund Totals	(\$4,056,085.04)	(\$9,613,521.00)	(\$9,631,932.00)	(\$8,294,616.00)	(\$8,294,616.00)	(\$8,294,593.00)	(\$8,294,593.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$4,056,085.04	\$9,613,521.00	\$9,631,932.00	\$8,294,616.00	\$8,294,616.00	\$8,294,593.00	\$8,294,593.00
	Net Grand Totals	(\$4,056,085.04)	(\$9,613,521.00)	(\$9,631,932.00)	(\$8,294,616.00)	(\$8,294,616.00)	(\$8,294,593.00)	(\$8,294,593.00)



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 043 - Damage Control							
	<i>Operating Expenditures</i>							
5822	Vehicle Damage, County Vehicles	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5824	Public Official Liability	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Operating Expenditures Totals</i>	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Department 043 - Damage Control Totals	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	EXPENSE TOTALS	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Fund 010 - General Fund Totals	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	EXPENSE TOTALS	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Fund 010 - General Fund Totals	\$0.00	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Net Grand Totals	\$0.00	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 044 - Elections								
Total Personnel Expenses								
Salaries								
5010	Salaried Personnel	118,013.47	135,941.00	135,941.00	140,249.00	140,249.00	145,860.00	144,370.00
5020	Hourly Personnel	86,361.76	139,652.00	139,652.00	142,928.00	142,928.00	148,645.00	149,718.00
5025	Election Clerks	369,738.57	150,000.00	150,000.00	250,000.00	250,000.00	500,000.00	500,000.00
5100	Overtime	18,953.11	6,000.00	6,000.00	.00	.00	25,000.00	25,000.00
	<i>Salaries Totals</i>	\$593,066.91	\$431,593.00	\$431,593.00	\$533,177.00	\$533,177.00	\$819,505.00	\$819,088.00
Fringe Benefits								
5120	FICA	45,068.25	32,834.00	32,834.00	35,225.00	35,225.00	41,631.00	60,967.00
5130	Hospitalization	38,806.58	58,660.00	58,660.00	61,590.00	61,590.00	58,660.00	58,660.00
5150	Retirement	27,558.68	32,469.00	32,469.00	33,730.00	33,730.00	38,056.00	38,006.00
5170	Workers' Compensation	845.50	607.00	607.00	537.00	537.00	821.00	820.00
5175	Unemployment Compensation	223.61	284.00	284.00	271.00	271.00	413.00	412.00
	<i>Fringe Benefits Totals</i>	\$112,502.62	\$124,854.00	\$124,854.00	\$131,353.00	\$131,353.00	\$139,581.00	\$158,865.00
	<i>Total Personnel Expenses Totals</i>	\$705,569.53	\$556,447.00	\$556,447.00	\$664,530.00	\$664,530.00	\$959,086.00	\$977,953.00
Operating Expenditures								
5205	Office Supplies	32,220.62	39,573.00	39,573.00	50,000.00	50,000.00	50,455.00	50,455.00
5210	Postage / Shipping	38,751.18	20,000.00	20,000.00	56,916.00	56,916.00	56,916.00	56,916.00
5305	Copier Lease & Maintenance	6,117.38	5,600.00	5,600.00	15,640.00	15,640.00	10,000.00	10,000.00
5420	Telephone/Aircard Costs	43,429.47	22,295.00	22,295.00	22,295.00	22,295.00	22,295.00	22,295.00
5440	Continuing Ed/Travel	914.71	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5445	Reimbursed Mileage (Local)	1,693.61	1,000.00	1,000.00	.00	.00	2,000.00	2,000.00
5481	Recurring Contracts	136,779.61	185,982.00	185,982.00	187,834.00	187,834.00	187,834.00	187,834.00
5491	Software & Support	6,284.35	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5810	Dues	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5831	Rental Of Election Sites	.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5902	Voting Equipment Maintenance & Tech Support	24,539.80	30,000.00	30,000.00	54,000.00	54,000.00	64,000.00	64,000.00
5903	Voting Supplies	98,573.87	70,000.00	70,000.00	94,000.00	94,000.00	94,000.00	94,000.00
	<i>Operating Expenditures Totals</i>	\$389,704.60	\$385,450.00	\$385,450.00	\$494,685.00	\$494,685.00	\$501,500.00	\$501,500.00
Non-capital Assets								
5614	Non-capital Equipment	.00	2,634.00	2,634.00	.00	.00	1,366.00	1,366.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$2,634.00	\$2,634.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 044 - Elections							
	Capital Assets							
5619	Capital Equipment	1,585,409.00	30,000.00	30,000.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$1,585,409.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department	044 - Elections Totals	<u>\$2,680,683.13</u>	<u>\$974,531.00</u>	<u>\$974,531.00</u>	<u>\$1,159,215.00</u>	<u>\$1,159,215.00</u>	<u>\$1,461,952.00</u>	<u>\$1,480,819.00</u>
	EXPENSE TOTALS	<u>\$2,680,683.13</u>	<u>\$974,531.00</u>	<u>\$974,531.00</u>	<u>\$1,159,215.00</u>	<u>\$1,159,215.00</u>	<u>\$1,461,952.00</u>	<u>\$1,480,819.00</u>
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	<u>\$2,680,683.13</u>	<u>\$974,531.00</u>	<u>\$974,531.00</u>	<u>\$1,159,215.00</u>	<u>\$1,159,215.00</u>	<u>\$1,461,952.00</u>	<u>\$1,480,819.00</u>
Fund	010 - General Fund Totals	<u>(\$2,680,683.13)</u>	<u>(\$974,531.00)</u>	<u>(\$974,531.00)</u>	<u>(\$1,159,215.00)</u>	<u>(\$1,159,215.00)</u>	<u>(\$1,461,952.00)</u>	<u>(\$1,480,819.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	<u>\$2,680,683.13</u>	<u>\$974,531.00</u>	<u>\$974,531.00</u>	<u>\$1,159,215.00</u>	<u>\$1,159,215.00</u>	<u>\$1,461,952.00</u>	<u>\$1,480,819.00</u>
	Net Grand Totals	<u>(\$2,680,683.13)</u>	<u>(\$974,531.00)</u>	<u>(\$974,531.00)</u>	<u>(\$1,159,215.00)</u>	<u>(\$1,159,215.00)</u>	<u>(\$1,461,952.00)</u>	<u>(\$1,480,819.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
REVENUE								
Department 045 - County Court at Law Court #3								
Program Revenues								
Fees of Office								
4310	Fees of Office	(100.00)	.00	.00	.00	.00	.00	.00
	<i>Fees of Office Totals</i>	(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Program Revenues Totals</i>	(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 045 - County Court at Law Court #3 Totals	(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE TOTALS	(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE								
Department 045 - County Court at Law Court #3								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	156,999.96	157,000.00	157,000.00	157,000.00	157,000.00	157,000.00	157,000.00
5020	Hourly Personnel	189,860.79	241,956.00	241,956.00	244,184.00	244,184.00	256,046.00	257,521.00
	<i>Salaries Totals</i>	\$346,860.75	\$398,956.00	\$398,956.00	\$401,184.00	\$401,184.00	\$413,046.00	\$414,521.00
Allowances								
5118	Cell Phone Allowance	923.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
	<i>Allowances Totals</i>	\$923.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00
Fringe Benefits								
5120	FICA	24,918.37	30,550.00	30,550.00	30,641.00	30,641.00	31,548.00	31,661.00
5130	Hospitalization	31,953.42	54,746.00	54,746.00	40,750.00	40,750.00	54,201.00	54,201.00
5150	Retirement	42,916.75	46,221.00	47,023.00	48,016.00	48,016.00	49,427.00	49,604.00
5170	Workers' Compensation	488.42	573.00	573.00	249.00	249.00	425.00	427.00
5175	Unemployment Compensation	190.50	245.00	245.00	125.00	125.00	131.00	131.00
	<i>Fringe Benefits Totals</i>	\$100,467.46	\$132,335.00	\$133,137.00	\$119,781.00	\$119,781.00	\$135,732.00	\$136,024.00
	<i>Total Personnel Expenses Totals</i>	\$448,251.21	\$533,211.00	\$534,013.00	\$522,885.00	\$522,885.00	\$550,698.00	\$552,465.00
Operating Expenditures								
5205	Office Supplies	4,047.46	2,500.00	2,500.00	2,500.00	2,500.00	2,955.00	2,955.00
5305	Copier Lease & Maintenance	.00	2,170.00	2,170.00	2,170.00	2,170.00	.00	.00
5314	Books & Publications 2	.00	100.00	100.00	100.00	100.00	100.00	100.00
5410	Public Defenders/Attorney Fees	94,207.42	170,000.00	168,000.00	170,000.00	170,000.00	170,000.00	170,000.00
5414	Special Investigator (Criminal)	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5415	Psychiatric Evaluation (Criminal)	.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
5440	Continuing Ed/Travel	5,288.80	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
5481	Recurring Contracts	59.31	2,432.00	2,432.00	1,500.00	1,500.00	1,500.00	1,500.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 045 - County Court at Law Court #3								
<i>Operating Expenditures</i>								
5681	Mental Commitments	662.50	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5810	Dues	365.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00
5820	Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5836	Interpreter	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5837	Visiting Judges	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<i>Operating Expenditures Totals</i>		\$111,130.49	\$202,452.00	\$202,452.00	\$203,820.00	\$203,820.00	\$202,105.00	\$202,105.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	.00	.00	4,516.00	4,516.00	4,061.00	4,061.00
<i>Non-capital Assets Totals</i>		\$0.00	\$0.00	\$0.00	\$4,516.00	\$4,516.00	\$4,061.00	\$4,061.00
Department 045 - County Court at Law Court #3 Totals		\$559,381.70	\$735,663.00	\$736,465.00	\$731,221.00	\$731,221.00	\$756,864.00	\$758,631.00
EXPENSE TOTALS		\$559,381.70	\$735,663.00	\$736,465.00	\$731,221.00	\$731,221.00	\$756,864.00	\$758,631.00
Fund 010 - General Fund Totals								
REVENUE TOTALS		(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$559,381.70	\$735,663.00	\$736,465.00	\$731,221.00	\$731,221.00	\$756,864.00	\$758,631.00
Fund 010 - General Fund Totals		(\$559,481.70)	(\$735,663.00)	(\$736,465.00)	(\$731,221.00)	(\$731,221.00)	(\$756,864.00)	(\$758,631.00)
<i>Net Grand Totals</i>								
REVENUE GRAND TOTALS		(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$559,381.70	\$735,663.00	\$736,465.00	\$731,221.00	\$731,221.00	\$756,864.00	\$758,631.00
Net Grand Totals		(\$559,481.70)	(\$735,663.00)	(\$736,465.00)	(\$731,221.00)	(\$731,221.00)	(\$756,864.00)	(\$758,631.00)



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 046 - Adult Prob							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4435	Bond Supervision Fee	4,302.00	4,500.00	4,500.00	.00	.00	4,500.00	4,500.00
	<i>Special Assessments Totals</i>	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	<i>Charges for Services Totals</i>	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	<i>Program Revenues Totals</i>	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	Department 046 - Adult Prob Totals	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	REVENUE TOTALS	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	EXPENSE							
	Department 046 - Adult Prob							
	Operating Expenditures							
5416	Laboratory Testing and/or Witness Expense	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
5481	Recurring Contracts	.00	4,975.00	4,975.00	5,000.00	5,000.00	5,000.00	5,000.00
5766	District Adult Probation	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00
5767	Pre Trial Release Supervision Program	100,304.00	100,304.00	100,304.00	100,304.00	100,304.00	100,304.00	100,304.00
	<i>Operating Expenditures Totals</i>	\$125,504.00	\$130,479.00	\$130,479.00	\$131,504.00	\$131,504.00	\$131,504.00	\$131,504.00
	Department 046 - Adult Prob Totals	\$125,504.00	\$130,479.00	\$130,479.00	\$131,504.00	\$131,504.00	\$131,504.00	\$131,504.00
	EXPENSE TOTALS	\$125,504.00	\$130,479.00	\$130,479.00	\$131,504.00	\$131,504.00	\$131,504.00	\$131,504.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	EXPENSE TOTALS	\$125,504.00	\$130,479.00	\$130,479.00	\$131,504.00	\$131,504.00	\$131,504.00	\$131,504.00
	Fund 010 - General Fund Totals	(\$121,202.00)	(\$125,979.00)	(\$125,979.00)	(\$131,504.00)	(\$131,504.00)	(\$127,004.00)	(\$127,004.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$4,302.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
	EXPENSE GRAND TOTALS	\$125,504.00	\$130,479.00	\$130,479.00	\$131,504.00	\$131,504.00	\$131,504.00	\$131,504.00
	Net Grand Totals	(\$121,202.00)	(\$125,979.00)	(\$125,979.00)	(\$131,504.00)	(\$131,504.00)	(\$127,004.00)	(\$127,004.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 047 - Recycling							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4356	Dumping Fees	155,099.00	155,000.00	155,000.00	.00	.00	160,000.00	160,000.00
	<i>Special Assessments Totals</i>	<u>\$155,099.00</u>	<u>\$155,000.00</u>	<u>\$155,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>	<u>\$160,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$155,099.00</u>	<u>\$155,000.00</u>	<u>\$155,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>	<u>\$160,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$155,099.00</u>	<u>\$155,000.00</u>	<u>\$155,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>	<u>\$160,000.00</u>
	Department 047 - Recycling Totals	<u>\$155,099.00</u>	<u>\$155,000.00</u>	<u>\$155,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>	<u>\$160,000.00</u>
	REVENUE TOTALS	<u>\$155,099.00</u>	<u>\$155,000.00</u>	<u>\$155,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>	<u>\$160,000.00</u>
	EXPENSE							
	Department 047 - Recycling							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	67,253.85	75,834.00	75,834.00	78,868.00	78,868.00	82,022.00	81,902.00
5020	Hourly Personnel	239,687.57	347,092.00	347,092.00	315,557.00	315,557.00	328,175.00	332,302.00
5100	Overtime	17,266.87	3,500.00	16,600.00	.00	.00	10,000.00	10,000.00
	<i>Salaries Totals</i>	<u>\$324,208.29</u>	<u>\$426,426.00</u>	<u>\$439,526.00</u>	<u>\$394,425.00</u>	<u>\$394,425.00</u>	<u>\$420,197.00</u>	<u>\$424,204.00</u>
	Allowances							
5118	Cell Phone Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<u>\$959.92</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>	<u>\$960.00</u>
	Fringe Benefits							
5120	FICA	24,010.57	32,705.00	32,705.00	30,255.00	30,255.00	32,224.00	32,533.00
5130	Hospitalization	75,062.87	105,588.00	105,588.00	86,226.00	86,226.00	93,856.00	93,856.00
5150	Retirement	40,125.70	49,283.00	49,283.00	47,095.00	47,095.00	50,167.00	50,642.00
5170	Workers' Compensation	2,962.95	3,893.00	3,893.00	2,891.00	2,891.00	3,080.00	3,107.00
5175	Unemployment Compensation	323.52	431.00	431.00	203.00	203.00	215.00	215.00
	<i>Fringe Benefits Totals</i>	<u>\$142,485.61</u>	<u>\$191,900.00</u>	<u>\$191,900.00</u>	<u>\$166,670.00</u>	<u>\$166,670.00</u>	<u>\$179,542.00</u>	<u>\$180,353.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$467,653.82</u>	<u>\$619,286.00</u>	<u>\$632,386.00</u>	<u>\$562,055.00</u>	<u>\$562,055.00</u>	<u>\$600,699.00</u>	<u>\$605,517.00</u>
	Operating Expenditures							
5205	Office Supplies	3,703.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5320	Fuel, Vehicles & Equipment	41,013.08	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
5360	Building/Facilities Maintenance	2,362.44	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5409	Disposal Costs	56,569.35	120,000.00	106,900.00	120,000.00	120,000.00	120,000.00	120,000.00
5440	Continuing Ed/Travel	.00	12,500.00	12,500.00	500.00	500.00	500.00	500.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 047 - Recycling							
	<i>Operating Expenditures</i>							
5510	Parts & Repairs	74,618.45	60,000.00	60,000.00	60,800.00	60,800.00	60,800.00	60,800.00
5645	Equipment & Supplies	14,228.20	13,350.00	13,350.00	13,350.00	13,350.00	13,350.00	13,350.00
5770	Uniforms	4,966.23	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5805	Contract Services	197,808.88	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
5832	Safety Equipment	2,120.28	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5840	License Renewals	194.00	200.00	200.00	200.00	200.00	200.00	200.00
	<i>Operating Expenditures Totals</i>	\$397,584.01	\$475,050.00	\$461,950.00	\$463,850.00	\$463,850.00	\$463,850.00	\$463,850.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	2,234.00	3,000.00	3,000.00	18,000.00	18,000.00	11,695.00	11,695.00
	<i>Non-capital Assets Totals</i>	\$2,234.00	\$3,000.00	\$3,000.00	\$18,000.00	\$18,000.00	\$11,695.00	\$11,695.00
	<i>Capital Assets</i>							
5615	Property Improvements	.00	.00	.00	729,542.00	729,542.00	729,542.00	729,542.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$729,542.00	\$729,542.00	\$729,542.00	\$729,542.00
	Department 047 - Recycling Totals	\$867,471.83	\$1,097,336.00	\$1,097,336.00	\$1,773,447.00	\$1,773,447.00	\$1,805,786.00	\$1,810,604.00
	EXPENSE TOTALS	\$867,471.83	\$1,097,336.00	\$1,097,336.00	\$1,773,447.00	\$1,773,447.00	\$1,805,786.00	\$1,810,604.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$155,099.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$160,000.00	\$160,000.00
	EXPENSE TOTALS	\$867,471.83	\$1,097,336.00	\$1,097,336.00	\$1,773,447.00	\$1,773,447.00	\$1,805,786.00	\$1,810,604.00
	Fund 010 - General Fund Totals	(\$712,372.83)	(\$942,336.00)	(\$942,336.00)	(\$1,773,447.00)	(\$1,773,447.00)	(\$1,645,786.00)	(\$1,650,604.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$155,099.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$160,000.00	\$160,000.00
	EXPENSE GRAND TOTALS	\$867,471.83	\$1,097,336.00	\$1,097,336.00	\$1,773,447.00	\$1,773,447.00	\$1,805,786.00	\$1,810,604.00
	Net Grand Totals	(\$712,372.83)	(\$942,336.00)	(\$942,336.00)	(\$1,773,447.00)	(\$1,773,447.00)	(\$1,645,786.00)	(\$1,650,604.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 048 - Contract Services							
	<i>Operating Expenditures</i>							
5254	Interlocal Agreements	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5934	Bulverde-Spring Branch Economic Development	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5939	Comal Co. Historical Comm	3,750.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5940	Tx Wildlife Damage Management	39,600.00	39,600.00	39,600.00	39,600.00	39,600.00	39,600.00	39,600.00
5941	Comal County Bus Services	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
5942	NB Chamber Of Commerce Economic Development	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
5944	Comal County Senior Citizens' Foundation	9,694.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Operating Expenditures Totals</i>	\$137,544.25	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00
	Department 048 - Contract Services Totals	\$137,544.25	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00
	EXPENSE TOTALS	\$137,544.25	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	\$137,544.25	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00
Fund	010 - General Fund Totals	(\$137,544.25)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$137,544.25	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00	\$140,100.00
	Net Grand Totals	(\$137,544.25)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)	(\$140,100.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 049 - Contracts Reimb							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4759	Contracts Reimbursed	528,830.12	620,000.00	620,000.00	777,600.00	777,600.00	777,600.00	777,600.00
	<i>Special Assessments Totals</i>	<i>\$528,830.12</i>	<i>\$620,000.00</i>	<i>\$620,000.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>
	<i>Charges for Services Totals</i>	<i>\$528,830.12</i>	<i>\$620,000.00</i>	<i>\$620,000.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>
	<i>Program Revenues Totals</i>	<i>\$528,830.12</i>	<i>\$620,000.00</i>	<i>\$620,000.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>	<i>\$777,600.00</i>
	Department 049 - Contracts Reimb Totals	\$528,830.12	\$620,000.00	\$620,000.00	\$777,600.00	\$777,600.00	\$777,600.00	\$777,600.00
	REVENUE TOTALS	\$528,830.12	\$620,000.00	\$620,000.00	\$777,600.00	\$777,600.00	\$777,600.00	\$777,600.00
	EXPENSE							
	Department 049 - Contracts Reimb							
	Total Personnel Expenses							
	Salaries							
5030	C.O.E. / W.O.R.D.	390,022.16	620,000.00	620,000.00	620,000.00	620,000.00	710,000.00	710,000.00
	<i>Salaries Totals</i>	<i>\$390,022.16</i>	<i>\$620,000.00</i>	<i>\$620,000.00</i>	<i>\$620,000.00</i>	<i>\$620,000.00</i>	<i>\$710,000.00</i>	<i>\$710,000.00</i>
	<i>Fringe Benefits</i>							
5120	FICA	28,857.91	18,104.00	18,104.00	18,923.00	18,923.00	20,228.00	54,315.00
5150	Retirement	.00	71,486.00	71,486.00	73,842.00	73,842.00	84,561.00	84,561.00
5170	Workers' Compensation	1,319.08	7,440.00	7,440.00	7,192.00	7,192.00	8,237.00	8,237.00
5175	Unemployment Compensation	252.28	621.00	621.00	310.00	310.00	355.00	355.00
	<i>Fringe Benefits Totals</i>	<i>\$30,429.27</i>	<i>\$97,651.00</i>	<i>\$97,651.00</i>	<i>\$100,267.00</i>	<i>\$100,267.00</i>	<i>\$113,381.00</i>	<i>\$147,468.00</i>
	<i>Total Personnel Expenses Totals</i>	<i>\$420,451.43</i>	<i>\$717,651.00</i>	<i>\$717,651.00</i>	<i>\$720,267.00</i>	<i>\$720,267.00</i>	<i>\$823,381.00</i>	<i>\$857,468.00</i>
	Department 049 - Contracts Reimb Totals	\$420,451.43	\$717,651.00	\$717,651.00	\$720,267.00	\$720,267.00	\$823,381.00	\$857,468.00
	EXPENSE TOTALS	\$420,451.43	\$717,651.00	\$717,651.00	\$720,267.00	\$720,267.00	\$823,381.00	\$857,468.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$528,830.12	\$620,000.00	\$620,000.00	\$777,600.00	\$777,600.00	\$777,600.00	\$777,600.00
	EXPENSE TOTALS	\$420,451.43	\$717,651.00	\$717,651.00	\$720,267.00	\$720,267.00	\$823,381.00	\$857,468.00
	Fund 010 - General Fund Totals	\$108,378.69	(\$97,651.00)	(\$97,651.00)	\$57,333.00	\$57,333.00	(\$45,781.00)	(\$79,868.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$528,830.12	\$620,000.00	\$620,000.00	\$777,600.00	\$777,600.00	\$777,600.00	\$777,600.00
	EXPENSE GRAND TOTALS	\$420,451.43	\$717,651.00	\$717,651.00	\$720,267.00	\$720,267.00	\$823,381.00	\$857,468.00
	Net Grand Totals	\$108,378.69	(\$97,651.00)	(\$97,651.00)	\$57,333.00	\$57,333.00	(\$45,781.00)	(\$79,868.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 050 - Animal Control							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4490	Impoundment Fees	6,135.00	8,000.00	8,000.00	.00	.00	7,500.00	7,500.00
4491	Animal Licenses	2,844.00	2,100.00	2,100.00	.00	.00	2,500.00	2,500.00
	<i>Special Assessments Totals</i>	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	<i>Charges for Services Totals</i>	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	<i>Program Revenues Totals</i>	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	Department 050 - Animal Control Totals	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	REVENUE TOTALS	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	EXPENSE							
	Department 050 - Animal Control							
	Total Personnel Expenses							
	Salaries							
5020	Hourly Personnel	334,528.46	389,529.00	389,529.00	398,485.00	398,485.00	420,503.00	422,042.00
5032	Longevity	1,242.99	2,280.00	2,280.00	1,923.00	1,923.00	2,580.00	2,580.00
5100	Overtime	4,999.68	1,000.00	6,000.00	.00	.00	5,000.00	5,000.00
	<i>Salaries Totals</i>	\$340,771.13	\$392,809.00	\$397,809.00	\$400,408.00	\$400,408.00	\$428,083.00	\$429,622.00
	Fringe Benefits							
5120	FICA	24,907.04	30,059.00	30,059.00	30,639.00	30,639.00	32,755.00	32,874.00
5130	Hospitalization	73,569.98	105,588.00	105,588.00	110,862.00	110,862.00	105,588.00	105,588.00
5150	Retirement	42,051.20	45,296.00	45,959.00	47,693.00	47,693.00	50,988.00	51,173.00
5170	Workers' Compensation	9,514.49	10,856.00	10,856.00	6,409.00	6,409.00	6,868.00	6,888.00
5175	Unemployment Compensation	339.54	399.00	399.00	205.00	205.00	220.00	220.00
	<i>Fringe Benefits Totals</i>	\$150,382.25	\$192,198.00	\$192,861.00	\$195,808.00	\$195,808.00	\$196,419.00	\$196,743.00
	<i>Total Personnel Expenses Totals</i>	\$491,153.38	\$585,007.00	\$590,670.00	\$596,216.00	\$596,216.00	\$624,502.00	\$626,365.00
	Operating Expenditures							
5205	Office Supplies	2,278.93	2,500.00	2,470.00	2,500.00	2,500.00	2,500.00	2,500.00
5215	Forms	196.61	750.00	916.00	500.00	500.00	500.00	500.00
5305	Copier Lease & Maintenance	385.50	650.00	680.00	696.00	696.00	696.00	696.00
5315	Books & Publications	.00	150.00	150.00	150.00	150.00	150.00	150.00
5320	Fuel, Vehicles & Equipment	31,915.38	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5325	CDS / DVDS / Video / Film & Developing	.00	50.00	50.00	50.00	50.00	50.00	50.00
5330	Supplies	3,261.62	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 050 - Animal Control							
	<i>Operating Expenditures</i>							
5420	Telephone/Aircard Costs	2,438.22	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
5430	Mobile Phones	3,288.69	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5440	Continuing Ed/Travel	1,554.20	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5481	Recurring Contracts	350.00	2,483.00	2,483.00	2,483.00	2,483.00	2,483.00	2,483.00
5770	Uniforms	567.00	1,500.00	2,381.00	1,500.00	1,500.00	1,500.00	1,500.00
5910	Animal Tending & Boarding	175,907.13	192,200.00	192,200.00	192,200.00	192,200.00	192,200.00	192,200.00
	<i>Operating Expenditures Totals</i>	\$222,143.28	\$245,643.00	\$246,690.00	\$244,439.00	\$244,439.00	\$244,439.00	\$244,439.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	1,117.00	.00	.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Capital Assets</i>							
5619	Capital Equipment	47,739.00	96,956.00	219,558.00	82,731.00	82,731.00	82,731.00	82,731.00
	<i>Capital Assets Totals</i>	\$47,739.00	\$96,956.00	\$219,558.00	\$82,731.00	\$82,731.00	\$82,731.00	\$82,731.00
	Department 050 - Animal Control Totals	\$762,152.66	\$927,606.00	\$1,056,918.00	\$923,386.00	\$923,386.00	\$951,672.00	\$953,535.00
	EXPENSE TOTALS	\$762,152.66	\$927,606.00	\$1,056,918.00	\$923,386.00	\$923,386.00	\$951,672.00	\$953,535.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	EXPENSE TOTALS	\$762,152.66	\$927,606.00	\$1,056,918.00	\$923,386.00	\$923,386.00	\$951,672.00	\$953,535.00
	Fund 010 - General Fund Totals	(\$753,173.66)	(\$917,506.00)	(\$1,046,818.00)	(\$923,386.00)	(\$923,386.00)	(\$941,672.00)	(\$943,535.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$8,979.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	EXPENSE GRAND TOTALS	\$762,152.66	\$927,606.00	\$1,056,918.00	\$923,386.00	\$923,386.00	\$951,672.00	\$953,535.00
	Net Grand Totals	(\$753,173.66)	(\$917,506.00)	(\$1,046,818.00)	(\$923,386.00)	(\$923,386.00)	(\$941,672.00)	(\$943,535.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 051 - County Administrator							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5001	Elected Officials & Dept Heads	.00	.00	.00	.00	.00	198,272.00	198,325.00
5020	Hourly Personnel	.00	.00	.00	.00	.00	91,892.00	91,892.00
	<i>Salaries Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$290,164.00</u>	<u>\$290,217.00</u>
	<i>Allowances</i>							
5110	Auto Allowance	.00	.00	.00	.00	.00	6,000.00	6,000.00
	<i>Allowances Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	<i>Fringe Benefits</i>							
5120	FICA	.00	.00	.00	.00	.00	19,926.00	19,927.00
5130	Hospitalization	.00	.00	.00	.00	.00	11,732.00	11,732.00
5150	Retirement	.00	.00	.00	.00	.00	35,274.00	35,280.00
5170	Workers' Compensation	.00	.00	.00	.00	.00	297.00	297.00
5175	Unemployment Compensation	.00	.00	.00	.00	.00	149.00	149.00
	<i>Fringe Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$67,378.00</u>	<u>\$67,385.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$363,542.00</u>	<u>\$363,602.00</u>
	<i>Operating Expenditures</i>							
5205	Office Supplies	.00	.00	.00	.00	.00	5,900.00	5,900.00
5330	Supplies	.00	.00	.00	.00	.00	3,000.00	3,000.00
5440	Continuing Ed/Travel	.00	.00	.00	.00	.00	.00	3,100.00
5445	Reimbursed Mileage (Local)	.00	.00	.00	.00	.00	.00	1,000.00
5810	Dues	.00	.00	.00	.00	.00	.00	200.00
	<i>Operating Expenditures Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$8,900.00</u>	<u>\$13,200.00</u>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	.00	.00	.00	.00	5,350.00	5,350.00
	<i>Non-capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,350.00</u>	<u>\$5,350.00</u>
	Department 051 - County Administrator Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$377,792.00</u>	<u>\$382,152.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$377,792.00</u>	<u>\$382,152.00</u>
	Fund 010 - General Fund Totals							
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$377,792.00</u>	<u>\$382,152.00</u>
	Fund 010 - General Fund Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$377,792.00)</u>	<u>(\$382,152.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	EXPENSE GRAND TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$377,792.00</u>	<u>\$382,152.00</u>

Net Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$377,792.00)	(\$382,152.00)
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Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 060 - Transfers Out							
	<i>Other Financing Uses</i>							
5980	Transfers Out	6,537,871.47	2,378,939.00	2,381,204.00	11,901,250.00	11,901,250.00	13,631,250.00	11,060,913.00
	<i>Other Financing Uses Totals</i>	<u>\$6,537,871.47</u>	<u>\$2,378,939.00</u>	<u>\$2,381,204.00</u>	<u>\$11,901,250.00</u>	<u>\$11,901,250.00</u>	<u>\$13,631,250.00</u>	<u>\$11,060,913.00</u>
Department	060 - Transfers Out Totals	<u>\$6,537,871.47</u>	<u>\$2,378,939.00</u>	<u>\$2,381,204.00</u>	<u>\$11,901,250.00</u>	<u>\$11,901,250.00</u>	<u>\$13,631,250.00</u>	<u>\$11,060,913.00</u>
	EXPENSE TOTALS	<u>\$6,537,871.47</u>	<u>\$2,378,939.00</u>	<u>\$2,381,204.00</u>	<u>\$11,901,250.00</u>	<u>\$11,901,250.00</u>	<u>\$13,631,250.00</u>	<u>\$11,060,913.00</u>
Fund	010 - General Fund Totals							
	EXPENSE TOTALS	<u>\$6,537,871.47</u>	<u>\$2,378,939.00</u>	<u>\$2,381,204.00</u>	<u>\$11,901,250.00</u>	<u>\$11,901,250.00</u>	<u>\$13,631,250.00</u>	<u>\$11,060,913.00</u>
Fund	010 - General Fund Totals	<u>(\$6,537,871.47)</u>	<u>(\$2,378,939.00)</u>	<u>(\$2,381,204.00)</u>	<u>(\$11,901,250.00)</u>	<u>(\$11,901,250.00)</u>	<u>(\$13,631,250.00)</u>	<u>(\$11,060,913.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	<u>\$6,537,871.47</u>	<u>\$2,378,939.00</u>	<u>\$2,381,204.00</u>	<u>\$11,901,250.00</u>	<u>\$11,901,250.00</u>	<u>\$13,631,250.00</u>	<u>\$11,060,913.00</u>
	Net Grand Totals	<u>(\$6,537,871.47)</u>	<u>(\$2,378,939.00)</u>	<u>(\$2,381,204.00)</u>	<u>(\$11,901,250.00)</u>	<u>(\$11,901,250.00)</u>	<u>(\$13,631,250.00)</u>	<u>(\$11,060,913.00)</u>

SPECIAL REVENUE FUNDS

Special Revenue Funds include funds which are restricted as to use by Federal or State governments and to account for the proceeds of specific revenue sources that are restricted by county ordinance to expenditures for specified purposes.



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	075 - Road and Bridge Fund							
	REVENUE							
	Department 075 - Administration							
	General Revenue							
	Taxes							
	Ad Valorem							
4020	Current Ad Valorem Taxes	8,824,348.06	10,191,456.00	10,191,456.00	.00	.00	15,577,266.00	15,577,266.00
4021	TIRZ Increment & Tax Abatements	(228,834.84)	(250,000.00)	(250,000.00)	.00	.00	(275,000.00)	(275,000.00)
4030	Delinquent Ad Valorem Taxes	24,627.70	70,000.00	70,000.00	.00	.00	55,000.00	55,000.00
4040	Ad Valorem Tax Penalty & Interest	59,913.20	55,000.00	55,000.00	.00	.00	60,000.00	60,000.00
	<i>Ad Valorem Totals</i>	<u>\$8,680,054.12</u>	<u>\$10,066,456.00</u>	<u>\$10,066,456.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$15,417,266.00</u>	<u>\$15,417,266.00</u>
	<i>Taxes Totals</i>	<u>\$8,680,054.12</u>	<u>\$10,066,456.00</u>	<u>\$10,066,456.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$15,417,266.00</u>	<u>\$15,417,266.00</u>
	Other Taxes							
4130	County Auto Registration	3,366,211.85	1,650,000.00	1,650,000.00	.00	.00	1,900,000.00	1,900,000.00
4160	State Auto Registration	2,341,625.15	2,250,000.00	2,250,000.00	.00	.00	2,300,000.00	2,300,000.00
4180	Certificate of Title Fees	228,005.00	200,000.00	200,000.00	.00	.00	210,000.00	210,000.00
4200	Gross & Axle Weight Fees	107,837.93	109,000.00	109,000.00	.00	.00	110,000.00	110,000.00
	<i>Other Taxes Totals</i>	<u>\$6,043,679.93</u>	<u>\$4,209,000.00</u>	<u>\$4,209,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,520,000.00</u>	<u>\$4,520,000.00</u>
	Interest							
4750	Interest	47,826.73	50,000.00	50,000.00	.00	.00	100,000.00	100,000.00
	<i>Interest Totals</i>	<u>\$47,826.73</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	Miscellaneous Revenue							
4760	Recovery of Expenditure	44,725.78	50,000.00	50,000.00	.00	.00	50,000.00	50,000.00
4810	Miscellaneous Revenue	819.89	600.00	600.00	.00	.00	600.00	600.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$45,545.67</u>	<u>\$50,600.00</u>	<u>\$50,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$50,600.00</u>	<u>\$50,600.00</u>
	<i>General Revenue Totals</i>	<u>\$14,817,106.45</u>	<u>\$14,376,056.00</u>	<u>\$14,376,056.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,087,866.00</u>	<u>\$20,087,866.00</u>
	Program Revenues							
	Charges for Services							
	Special Assessments							
4125	Subdivision Platting Fee	59,345.00	75,000.00	75,000.00	.00	.00	70,000.00	70,000.00
4414	Arrowhead Village Assessment	14.70	1,000.00	1,000.00	.00	.00	1,000.00	1,000.00
4415	Rebecca Creek Assessment	319.50	.00	.00	.00	.00	1,000.00	1,000.00
4450	Road Crossing Fees	14,731.94	13,000.00	13,000.00	.00	.00	13,000.00	13,000.00
4455	P.I.P.R.O.W. Permit Fees	17,938.70	19,000.00	19,000.00	.00	.00	19,000.00	19,000.00
4755	Signage Fees	14,072.90	7,500.00	7,500.00	.00	.00	10,000.00	10,000.00
4761	Mechanic Reimbursement	106,873.02	110,000.00	110,000.00	.00	.00	110,000.00	110,000.00
4803	State Surplus Funds	57,978.75	50,000.00	50,000.00	.00	.00	50,000.00	50,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	075 - Road and Bridge Fund							
	REVENUE							
	Department 075 - Administration							
	Program Revenues							
	Charges for Services							
	Special Assessments							
	<i>Special Assessments Totals</i>	\$271,274.51	\$275,500.00	\$275,500.00	\$0.00	\$0.00	\$274,000.00	\$274,000.00
	<i>Charges for Services Totals</i>	\$271,274.51	\$275,500.00	\$275,500.00	\$0.00	\$0.00	\$274,000.00	\$274,000.00
	<i>Program Revenues Totals</i>	\$271,274.51	\$275,500.00	\$275,500.00	\$0.00	\$0.00	\$274,000.00	\$274,000.00
	Other Financing Sources							
	Proceeds from Sale of Assets							
4901	Sale Of Surplus Property	230,314.20	55,000.00	55,000.00	.00	.00	80,000.00	80,000.00
	<i>Proceeds from Sale of Assets Totals</i>	\$230,314.20	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
	<i>Other Financing Sources Totals</i>	\$230,314.20	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
	Department 075 - Administration Totals	\$15,318,695.16	\$14,706,556.00	\$14,706,556.00	\$0.00	\$0.00	\$20,441,866.00	\$20,441,866.00
	REVENUE TOTALS	\$15,318,695.16	\$14,706,556.00	\$14,706,556.00	\$0.00	\$0.00	\$20,441,866.00	\$20,441,866.00
	EXPENSE							
	Department 075 - Administration							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	176,331.93	190,646.00	190,646.00	198,272.00	198,272.00	139,315.00	139,315.00
5010	Salaried Personnel	401,358.21	427,199.00	439,989.00	456,410.00	456,410.00	490,407.00	490,054.00
5020	Hourly Personnel	335,302.32	457,727.00	458,183.00	430,803.00	430,803.00	505,472.00	510,359.00
5099	Sick Leave Buy Back	.00	1,000.00	1,000.00	.00	.00	1,000.00	1,000.00
5100	Overtime	.00	500.00	500.00	.00	.00	1,000.00	1,000.00
	<i>Salaries Totals</i>	\$912,992.46	\$1,077,072.00	\$1,090,318.00	\$1,085,485.00	\$1,085,485.00	\$1,137,194.00	\$1,141,728.00
	Allowances							
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,001.00	6,001.00	.00	.00
	<i>Allowances Totals</i>	\$6,000.02	\$6,000.00	\$6,000.00	\$6,001.00	\$6,001.00	\$0.00	\$0.00
	Fringe Benefits							
5120	FICA	65,558.32	80,063.00	81,178.00	80,837.00	80,837.00	87,054.00	87,404.00
5130	Hospitalization	119,857.31	152,518.00	152,518.00	135,500.00	135,500.00	152,518.00	152,518.00
5150	Retirement	113,403.58	124,883.00	128,422.00	130,002.00	130,002.00	135,448.00	135,988.00
5170	Workers' Compensation	1,672.14	2,351.00	2,351.00	1,820.00	1,820.00	2,584.00	2,589.00
5175	Unemployment Compensation	918.28	1,091.00	1,095.00	551.00	551.00	577.00	578.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	075 - Road and Bridge Fund							
	EXPENSE							
	Department 075 - Administration							
	Total Personnel Expenses							
	Fringe Benefits							
	<i>Fringe Benefits Totals</i>	\$301,409.63	\$360,906.00	\$365,564.00	\$348,710.00	\$348,710.00	\$378,181.00	\$379,077.00
	<i>Total Personnel Expenses Totals</i>	\$1,220,402.11	\$1,443,978.00	\$1,461,882.00	\$1,440,196.00	\$1,440,196.00	\$1,515,375.00	\$1,520,805.00
	<i>Operating Expenditures</i>							
5205	Office Supplies	20,608.68	17,700.00	15,444.00	15,000.00	15,000.00	25,000.00	25,000.00
5305	Copier Lease & Maintenance	5,549.84	3,000.00	5,280.00	4,500.00	4,500.00	3,400.00	3,400.00
5310	Dues & Publications	299.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5405	Consulting & Professional Services	31,337.36	45,000.00	55,611.00	45,000.00	45,000.00	45,000.00	45,000.00
5420	Telephone/Aircard Costs	1,988.56	3,584.00	3,584.00	3,500.00	3,500.00	3,500.00	3,500.00
5432	Air Card Service	1,657.69	.00	.00	.00	.00	.00	.00
5440	Continuing Ed/Travel	1,675.35	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5481	Recurring Contracts	141,590.27	236,138.00	236,138.00	174,962.00	174,962.00	174,962.00	174,962.00
5540	Utilities	34,870.44	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5624	Computer Components & Software	7,369.58	.00	.00	.00	.00	.00	.00
5840	License Renewals	1,141.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Operating Expenditures Totals</i>	\$248,087.77	\$347,922.00	\$358,557.00	\$283,962.00	\$283,962.00	\$292,862.00	\$292,862.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	12,806.99	28,849.00	37,482.00	34,555.00	34,555.00	17,759.00	17,759.00
	<i>Non-capital Assets Totals</i>	\$12,806.99	\$28,849.00	\$37,482.00	\$34,555.00	\$34,555.00	\$17,759.00	\$17,759.00
	<i>Capital Assets</i>							
5619	Capital Equipment	5,093.94	7,000.00	23,236.00	86,000.00	86,000.00	86,000.00	86,000.00
	<i>Capital Assets Totals</i>	\$5,093.94	\$7,000.00	\$23,236.00	\$86,000.00	\$86,000.00	\$86,000.00	\$86,000.00
	Department 075 - Administration Totals	\$1,486,390.81	\$1,827,749.00	\$1,881,157.00	\$1,844,713.00	\$1,844,713.00	\$1,911,996.00	\$1,917,426.00
	Department 076 - Maintenance & Operations							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	276,538.55	312,886.00	312,886.00	320,896.00	320,896.00	333,730.00	333,471.00
5020	Hourly Personnel	2,446,126.87	3,701,221.00	3,641,221.00	3,954,528.00	3,954,528.00	4,097,053.00	4,194,080.00
5098	Standby Time	41,455.68	50,000.00	50,000.00	.00	.00	50,000.00	50,000.00
5100	Overtime	176,902.55	100,000.00	160,000.00	.00	.00	100,000.00	100,000.00
	<i>Salaries Totals</i>	\$2,941,023.65	\$4,164,107.00	\$4,164,107.00	\$4,275,424.00	\$4,275,424.00	\$4,580,783.00	\$4,677,551.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	075 - Road and Bridge Fund							
	EXPENSE							
	Department 076 - Maintenance & Operations							
	<i>Total Personnel Expenses</i>							
	<i>Fringe Benefits</i>							
5120	FICA	216,162.54	311,259.00	311,259.00	327,330.00	327,330.00	350,677.00	358,084.00
5130	Hospitalization	638,757.01	973,690.00	973,690.00	948,486.00	948,486.00	1,008,952.00	1,020,684.00
5150	Retirement	363,254.77	460,990.00	460,990.00	506,336.00	506,336.00	542,597.00	554,038.00
5170	Workers' Compensation	36,489.40	49,596.00	49,596.00	51,311.00	51,311.00	52,931.00	54,118.00
5175	Unemployment Compensation	2,946.91	4,094.00	4,094.00	2,187.00	2,187.00	2,330.00	2,374.00
	<i>Fringe Benefits Totals</i>	\$1,257,610.63	\$1,799,629.00	\$1,799,629.00	\$1,835,650.00	\$1,835,650.00	\$1,957,487.00	\$1,989,298.00
	<i>Total Personnel Expenses Totals</i>	\$4,198,634.28	\$5,963,736.00	\$5,963,736.00	\$6,111,074.00	\$6,111,074.00	\$6,538,270.00	\$6,666,849.00
	<i>Operating Expenditures</i>							
5205	Office Supplies	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5320	Fuel, Vehicles & Equipment	470,433.14	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
5344	Tools	27,429.70	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
5360	Building/Facilities Maintenance	5,404.55	20,000.00	20,150.00	20,000.00	20,000.00	20,000.00	20,000.00
5363	Guardrail installs & repairs	23,580.16	75,000.00	63,832.00	75,000.00	75,000.00	75,000.00	75,000.00
5364	Tires, Tubes & Repairs	40,711.65	45,000.00	45,000.00	60,000.00	60,000.00	60,000.00	60,000.00
5365	Road Construction & Maintenance	4,747,251.94	3,960,000.00	5,878,826.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
5368	Traffic Control Devices	197,736.55	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
5371	Janitorial Supplies/Services	971.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5390	Herbicide Materials	13,269.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5405	Consulting & Professional Services	180,132.26	.00	310,297.00	.00	.00	.00	.00
5420	Telephone/Aircard Costs	59,102.47	76,000.00	76,000.00	80,096.00	80,096.00	80,096.00	80,096.00
5481	Recurring Contracts	12,933.74	27,630.00	27,630.00	46,695.00	46,695.00	46,695.00	46,695.00
5492	High Water Warning System	27,101.59	80,000.00	134,865.00	160,000.00	160,000.00	160,000.00	160,000.00
5510	Parts & Repairs	293,079.97	425,000.00	430,285.00	435,000.00	435,000.00	435,000.00	435,000.00
5525	Mobile Communication Maintenance	1,139.18	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5538	Waste Disposal	33,032.84	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
5570	County Boat Ramp Repairs	174.57	5,000.00	5,000.00	150,000.00	150,000.00	150,000.00	150,000.00
5645	Equipment & Supplies	36,467.89	44,495.00	46,295.00	43,000.00	43,000.00	43,000.00	43,000.00
5770	Uniforms	38,150.46	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5805	Contract Services	109,995.39	133,600.00	141,038.00	135,600.00	135,600.00	135,600.00	135,600.00
5820	Insurance	22,778.03	15,000.00	38,498.00	15,000.00	15,000.00	30,000.00	30,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 075 - Road and Bridge Fund								
EXPENSE								
Department 076 - Maintenance & Operations								
<i>Operating Expenditures</i>								
5830	Radio Tower Rental	3,131.40	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00
5832	Safety Equipment	27,914.27	35,000.00	35,000.00	38,000.00	38,000.00	38,000.00	38,000.00
5841	Training & Education	45,223.01	100,000.00	100,000.00	40,000.00	40,000.00	40,000.00	40,000.00
5885	Adopt-A-Roadway	1,794.69	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5999	Contingency	.00	2,500,000.00	763,037.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
	<i>Operating Expenditures Totals</i>	\$6,418,939.82	\$8,288,365.00	\$8,862,393.00	\$8,550,031.00	\$8,550,031.00	\$8,565,031.00	\$8,565,031.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	185,309.97	12,360.00	12,360.00	14,000.00	14,000.00	14,000.00	14,000.00
	<i>Non-capital Assets Totals</i>	\$185,309.97	\$12,360.00	\$12,360.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
<i>Capital Assets</i>								
5615	Property Improvements	.00	.00	115,960.00	.00	.00	.00	.00
5619	Capital Equipment	1,388,165.69	1,432,475.00	3,256,361.00	1,565,821.00	1,565,821.00	785,232.00	785,232.00
5623	Major Highway Projects / Road Improvements	.00	.00	.00	5,896,000.00	5,896,000.00	5,396,000.00	5,396,000.00
	<i>Capital Assets Totals</i>	\$1,388,165.69	\$1,432,475.00	\$3,372,321.00	\$7,461,821.00	\$7,461,821.00	\$6,181,232.00	\$6,181,232.00
Department 076 - Maintenance & Operations Totals		\$12,191,049.76	\$15,696,936.00	\$18,210,810.00	\$22,136,926.00	\$22,136,926.00	\$21,298,533.00	\$21,427,112.00
EXPENSE TOTALS		\$13,677,440.57	\$17,524,685.00	\$20,091,967.00	\$23,981,639.00	\$23,981,639.00	\$23,210,529.00	\$23,344,538.00
Fund 075 - Road and Bridge Fund Totals								
REVENUE TOTALS		\$15,318,695.16	\$14,706,556.00	\$14,706,556.00	\$0.00	\$0.00	\$20,441,866.00	\$20,441,866.00
EXPENSE TOTALS		\$13,677,440.57	\$17,524,685.00	\$20,091,967.00	\$23,981,639.00	\$23,981,639.00	\$23,210,529.00	\$23,344,538.00
Fund 075 - Road and Bridge Fund Totals		\$1,641,254.59	(\$2,818,129.00)	(\$5,385,411.00)	(\$23,981,639.00)	(\$23,981,639.00)	(\$2,768,663.00)	(\$2,902,672.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$15,318,695.16	\$14,706,556.00	\$14,706,556.00	\$0.00	\$0.00	\$20,441,866.00	\$20,441,866.00
EXPENSE GRAND TOTALS		\$13,677,440.57	\$17,524,685.00	\$20,091,967.00	\$23,981,639.00	\$23,981,639.00	\$23,210,529.00	\$23,344,538.00
Net Grand Totals		\$1,641,254.59	(\$2,818,129.00)	(\$5,385,411.00)	(\$23,981,639.00)	(\$23,981,639.00)	(\$2,768,663.00)	(\$2,902,672.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	081 - Jury Fund							
	REVENUE							
	Department 081 - District Court							
	General Revenue							
	Taxes							
	Ad Valorem							
4020	Current Ad Valorem Taxes	989,853.43	1,024,914.00	1,024,914.00	.00	.00	570,921.00	573,526.00
4021	TIRZ Increment & Tax Abatements	(26,069.79)	(20,000.00)	(20,000.00)	.00	.00	(25,000.00)	(25,000.00)
4030	Delinquent Ad Valorem Taxes	2,747.69	5,000.00	5,000.00	.00	.00	4,500.00	4,500.00
4040	Ad Valorem Tax Penalty & Interest	6,605.58	4,300.00	4,300.00	.00	.00	4,500.00	4,500.00
	<i>Ad Valorem Totals</i>	<u>\$973,136.91</u>	<u>\$1,014,214.00</u>	<u>\$1,014,214.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$554,921.00</u>	<u>\$557,526.00</u>
	<i>Taxes Totals</i>	<u>\$973,136.91</u>	<u>\$1,014,214.00</u>	<u>\$1,014,214.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$554,921.00</u>	<u>\$557,526.00</u>
	Interest							
4750	Interest	28,890.08	1,500.00	1,500.00	.00	.00	30,000.00	30,000.00
	<i>Interest Totals</i>	<u>\$28,890.08</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Miscellaneous Revenue							
4760	Recovery of Expenditure	4,775.50	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$4,775.50</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>General Revenue Totals</i>	<u>\$1,006,802.49</u>	<u>\$1,015,714.00</u>	<u>\$1,015,714.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$584,921.00</u>	<u>\$587,526.00</u>
	Program Revenues							
	Charges for Services							
	Special Assessments							
4800	Jury Deposits	29,614.00	12,000.00	12,000.00	.00	.00	25,000.00	25,000.00
4860	State Juror Reimbursement	74,630.00	35,000.00	35,000.00	.00	.00	45,000.00	45,000.00
	<i>Special Assessments Totals</i>	<u>\$104,244.00</u>	<u>\$47,000.00</u>	<u>\$47,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$70,000.00</u>	<u>\$70,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$104,244.00</u>	<u>\$47,000.00</u>	<u>\$47,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$70,000.00</u>	<u>\$70,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$104,244.00</u>	<u>\$47,000.00</u>	<u>\$47,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$70,000.00</u>	<u>\$70,000.00</u>
	Department 081 - District Court Totals	<u>\$1,111,046.49</u>	<u>\$1,062,714.00</u>	<u>\$1,062,714.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$654,921.00</u>	<u>\$657,526.00</u>
	REVENUE TOTALS	<u>\$1,111,046.49</u>	<u>\$1,062,714.00</u>	<u>\$1,062,714.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$654,921.00</u>	<u>\$657,526.00</u>
	EXPENSE							
	Department 081 - District Court							
	Operating Expenditures							
5205	Office Supplies	2,499.54	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
5215	Forms	5,160.00	10,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
5410	Public Defenders/Attorney Fees	301,730.33	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
5780	Grand Jurors	4,230.00	6,300.00	10,800.00	6,300.00	6,300.00	25,000.00	25,000.00
5782	Petit Jurors	140,286.04	130,000.00	217,483.00	130,000.00	130,000.00	500,000.00	500,000.00
5834	Court Reporter, Associate Judge	42,955.00	45,000.00	45,000.00	47,000.00	47,000.00	47,000.00	47,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	081 - Jury Fund							
	EXPENSE							
	Department 081 - District Court							
	<i>Operating Expenditures</i>							
5835	Court Reporter Fees	109,324.11	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
5836	Interpreter	960.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5895	Other / Miscellaneous Costs	228.86	2,000.00	27,200.00	27,500.00	27,500.00	27,500.00	27,500.00
	<i>Operating Expenditures Totals</i>	<u>\$607,373.88</u>	<u>\$705,500.00</u>	<u>\$814,683.00</u>	<u>\$729,500.00</u>	<u>\$729,500.00</u>	<u>\$1,118,200.00</u>	<u>\$1,118,200.00</u>
	Department 081 - District Court Totals	\$607,373.88	\$705,500.00	\$814,683.00	\$729,500.00	\$729,500.00	\$1,118,200.00	\$1,118,200.00
	Department 082 - County and Justice Courts							
	<i>Operating Expenditures</i>							
5215	Forms	670.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5782	Petit Jurors	27,830.00	30,000.00	45,000.00	30,000.00	30,000.00	120,000.00	120,000.00
5783	Petit Jurors, JP Courts	1,610.00	1,500.00	3,000.00	.00	.00	7,000.00	7,000.00
5835	Court Reporter Fees	13,631.83	16,000.00	16,000.00	.00	.00	.00	.00
5895	Other / Miscellaneous Costs	.00	.00	.00	3,000.00	3,000.00	1,000.00	1,000.00
	<i>Operating Expenditures Totals</i>	<u>\$43,741.83</u>	<u>\$48,500.00</u>	<u>\$65,000.00</u>	<u>\$34,000.00</u>	<u>\$34,000.00</u>	<u>\$129,000.00</u>	<u>\$129,000.00</u>
	Department 082 - County and Justice Courts Totals	\$43,741.83	\$48,500.00	\$65,000.00	\$34,000.00	\$34,000.00	\$129,000.00	\$129,000.00
	EXPENSE TOTALS	<u>\$651,115.71</u>	<u>\$754,000.00</u>	<u>\$879,683.00</u>	<u>\$763,500.00</u>	<u>\$763,500.00</u>	<u>\$1,247,200.00</u>	<u>\$1,247,200.00</u>
	Fund 081 - Jury Fund Totals							
	REVENUE TOTALS	\$1,111,046.49	\$1,062,714.00	\$1,062,714.00	\$0.00	\$0.00	\$654,921.00	\$657,526.00
	EXPENSE TOTALS	\$651,115.71	\$754,000.00	\$879,683.00	\$763,500.00	\$763,500.00	\$1,247,200.00	\$1,247,200.00
	Fund 081 - Jury Fund Totals	\$459,930.78	\$308,714.00	\$183,031.00	(\$763,500.00)	(\$763,500.00)	(\$592,279.00)	(\$589,674.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$1,111,046.49	\$1,062,714.00	\$1,062,714.00	\$0.00	\$0.00	\$654,921.00	\$657,526.00
	EXPENSE GRAND TOTALS	\$651,115.71	\$754,000.00	\$879,683.00	\$763,500.00	\$763,500.00	\$1,247,200.00	\$1,247,200.00
	Net Grand Totals	\$459,930.78	\$308,714.00	\$183,031.00	(\$763,500.00)	(\$763,500.00)	(\$592,279.00)	(\$589,674.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	087 - Land Acquisition							
	REVENUE							
	Department 087 - LA							
	General Revenue							
	Interest							
4750	Interest	28,722.23	200.00	200.00	100,000.00	100,000.00	100,000.00	100,000.00
	<i>Interest Totals</i>	\$28,722.23	\$200.00	\$200.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	<i>General Revenue Totals</i>	\$28,722.23	\$200.00	\$200.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	<i>Other Financing Sources</i>							
	Total Transfers In							
4950	Transfers In	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	.00	.00
	<i>Total Transfers In Totals</i>	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00
	<i>Other Financing Sources Totals</i>	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00
	Department 087 - LA Totals	\$2,028,722.23	\$2,000,200.00	\$2,000,200.00	\$2,100,000.00	\$2,100,000.00	\$100,000.00	\$100,000.00
	REVENUE TOTALS	\$2,028,722.23	\$2,000,200.00	\$2,000,200.00	\$2,100,000.00	\$2,100,000.00	\$100,000.00	\$100,000.00
	EXPENSE							
	Department 087 - LA							
	Operating Expenditures							
5252	Program Expenditures - Intergovernmental Transfer	.00	1,000,000.00	1,700,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	<i>Operating Expenditures Totals</i>	\$0.00	\$1,000,000.00	\$1,700,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
	<i>Capital Assets</i>							
5616	Land	.00	1,000,000.00	300,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
	<i>Capital Assets Totals</i>	\$0.00	\$1,000,000.00	\$300,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
	Department 087 - LA Totals	\$0.00	\$2,000,000.00	\$2,000,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
	EXPENSE TOTALS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
Fund	087 - Land Acquisition Totals							
	REVENUE TOTALS	\$2,028,722.23	\$2,000,200.00	\$2,000,200.00	\$2,100,000.00	\$2,100,000.00	\$100,000.00	\$100,000.00
	EXPENSE TOTALS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
Fund	087 - Land Acquisition Totals	\$2,028,722.23	\$200.00	\$200.00	(\$3,400,000.00)	(\$3,400,000.00)	(\$5,400,000.00)	(\$5,400,000.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$2,028,722.23	\$2,000,200.00	\$2,000,200.00	\$2,100,000.00	\$2,100,000.00	\$100,000.00	\$100,000.00
	EXPENSE GRAND TOTALS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
	Net Grand Totals	\$2,028,722.23	\$200.00	\$200.00	(\$3,400,000.00)	(\$3,400,000.00)	(\$5,400,000.00)	(\$5,400,000.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	088 - Flood Control Operating							
	REVENUE							
	Department 088 - FCO							
	General Revenue							
	Taxes							
	Ad Valorem							
4020	Current Ad Valorem Taxes	2,953.24	3,814.00	3,814.00	.00	.00	4,321.00	4,321.00
4021	TIRZ Increment & Tax Abatements	(86.91)	(400.00)	(400.00)	.00	.00	(100.00)	(100.00)
4030	Delinquent Ad Valorem Taxes	8.23	100.00	100.00	.00	.00	50.00	50.00
4040	Ad Valorem Tax Penalty & Interest	19.57	75.00	75.00	.00	.00	50.00	50.00
	<i>Ad Valorem Totals</i>	<u>\$2,894.13</u>	<u>\$3,589.00</u>	<u>\$3,589.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,321.00</u>	<u>\$4,321.00</u>
	<i>Taxes Totals</i>	<u>\$2,894.13</u>	<u>\$3,589.00</u>	<u>\$3,589.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,321.00</u>	<u>\$4,321.00</u>
	Interest							
4750	Interest	1,837.65	120.00	120.00	.00	.00	2,500.00	2,500.00
	<i>Interest Totals</i>	<u>\$1,837.65</u>	<u>\$120.00</u>	<u>\$120.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	<i>General Revenue Totals</i>	<u>\$4,731.78</u>	<u>\$3,709.00</u>	<u>\$3,709.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,821.00</u>	<u>\$6,821.00</u>
	Department 088 - FCO Totals	<u>\$4,731.78</u>	<u>\$3,709.00</u>	<u>\$3,709.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,821.00</u>	<u>\$6,821.00</u>
	REVENUE TOTALS	<u>\$4,731.78</u>	<u>\$3,709.00</u>	<u>\$3,709.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,821.00</u>	<u>\$6,821.00</u>
	EXPENSE							
	Department 088 - FCO							
	Operating Expenditures							
5405	Consulting & Professional Services	15,050.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5572	Maintenance & Crossings	5,832.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	<i>Operating Expenditures Totals</i>	<u>\$20,882.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>
	Department 088 - FCO Totals	<u>\$20,882.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>
	EXPENSE TOTALS	<u>\$20,882.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>
Fund	088 - Flood Control Operating Totals							
	REVENUE TOTALS	<u>\$4,731.78</u>	<u>\$3,709.00</u>	<u>\$3,709.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,821.00</u>	<u>\$6,821.00</u>
	EXPENSE TOTALS	<u>\$20,882.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>
Fund	088 - Flood Control Operating Totals	<u>(\$16,150.22)</u>	<u>(\$33,291.00)</u>	<u>(\$33,291.00)</u>	<u>(\$37,000.00)</u>	<u>(\$37,000.00)</u>	<u>(\$30,179.00)</u>	<u>(\$30,179.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	<u>\$4,731.78</u>	<u>\$3,709.00</u>	<u>\$3,709.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,821.00</u>	<u>\$6,821.00</u>
	EXPENSE GRAND TOTALS	<u>\$20,882.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>	<u>\$37,000.00</u>
	Net Grand Totals	<u>(\$16,150.22)</u>	<u>(\$33,291.00)</u>	<u>(\$33,291.00)</u>	<u>(\$37,000.00)</u>	<u>(\$37,000.00)</u>	<u>(\$30,179.00)</u>	<u>(\$30,179.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	101 - Law Library							
	REVENUE							
	Department 101 - Law Library							
	General Revenue							
	Interest							
4750	Interest	8,308.50	300.00	300.00	.00	.00	10,000.00	10,000.00
	<i>Interest Totals</i>	<u>\$8,308.50</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	<i>General Revenue Totals</i>	<u>\$8,308.50</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	Program Revenues							
	Charges for Services							
	Special Assessments							
4430	Library Fees	96,057.72	85,000.00	85,000.00	.00	.00	90,000.00	90,000.00
	<i>Special Assessments Totals</i>	<u>\$96,057.72</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$96,057.72</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$96,057.72</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>
	Department 101 - Law Library Totals	<u>\$104,366.22</u>	<u>\$85,300.00</u>	<u>\$85,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	REVENUE TOTALS	<u>\$104,366.22</u>	<u>\$85,300.00</u>	<u>\$85,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	EXPENSE							
	Department 101 - Law Library							
	Total Personnel Expenses							
	Salaries							
5020	Hourly Personnel	22,052.30	28,873.00	28,873.00	30,123.00	30,123.00	33,565.00	34,050.00
	<i>Salaries Totals</i>	<u>\$22,052.30</u>	<u>\$28,873.00</u>	<u>\$28,873.00</u>	<u>\$30,123.00</u>	<u>\$30,123.00</u>	<u>\$33,565.00</u>	<u>\$34,050.00</u>
	Fringe Benefits							
5120	FICA	1,687.01	2,210.00	2,210.00	2,305.00	2,305.00	2,569.00	2,606.00
5130	Hospitalization	.00	.00	.00	.00	.00	11,732.00	11,732.00
5150	Retirement	2,721.29	3,330.00	3,330.00	3,588.00	3,588.00	3,998.00	4,056.00
5170	Workers' Compensation	31.20	41.00	41.00	31.00	31.00	34.00	35.00
5175	Unemployment Compensation	.00	.00	.00	15.00	15.00	17.00	18.00
	<i>Fringe Benefits Totals</i>	<u>\$4,439.50</u>	<u>\$5,581.00</u>	<u>\$5,581.00</u>	<u>\$5,939.00</u>	<u>\$5,939.00</u>	<u>\$18,350.00</u>	<u>\$18,447.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$26,491.80</u>	<u>\$34,454.00</u>	<u>\$34,454.00</u>	<u>\$36,062.00</u>	<u>\$36,062.00</u>	<u>\$51,915.00</u>	<u>\$52,497.00</u>
	Operating Expenditures							
5205	Office Supplies	1,272.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5315	Books & Publications	57,073.78	66,000.00	66,520.00	66,300.00	66,300.00	66,300.00	66,300.00
5420	Telephone/Aircard Costs	455.87	480.00	480.00	480.00	480.00	480.00	480.00
5440	Continuing Ed/Travel	.00	300.00	300.00	300.00	300.00	300.00	300.00
5481	Recurring Contracts	.00	237.00	237.00	.00	.00	.00	.00
5810	Dues	20.00	50.00	50.00	50.00	50.00	50.00	50.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	101 - Law Library							
	EXPENSE							
	Department 101 - Law Library							
	Operating Expenditures							
	<i>Operating Expenditures Totals</i>	\$58,822.16	\$69,067.00	\$69,587.00	\$69,130.00	\$69,130.00	\$69,130.00	\$69,130.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	1,117.00	3,268.00	3,268.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$1,117.00	\$3,268.00	\$3,268.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 101 - Law Library Totals	\$86,430.96	\$106,789.00	\$107,309.00	\$105,192.00	\$105,192.00	\$121,045.00	\$121,627.00
	EXPENSE TOTALS	\$86,430.96	\$106,789.00	\$107,309.00	\$105,192.00	\$105,192.00	\$121,045.00	\$121,627.00
Fund	101 - Law Library Totals							
	REVENUE TOTALS	\$104,366.22	\$85,300.00	\$85,300.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	EXPENSE TOTALS	\$86,430.96	\$106,789.00	\$107,309.00	\$105,192.00	\$105,192.00	\$121,045.00	\$121,627.00
Fund	101 - Law Library Totals	\$17,935.26	(\$21,489.00)	(\$22,009.00)	(\$105,192.00)	(\$105,192.00)	(\$21,045.00)	(\$21,627.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$104,366.22	\$85,300.00	\$85,300.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	EXPENSE GRAND TOTALS	\$86,430.96	\$106,789.00	\$107,309.00	\$105,192.00	\$105,192.00	\$121,045.00	\$121,627.00
	Net Grand Totals	\$17,935.26	(\$21,489.00)	(\$22,009.00)	(\$105,192.00)	(\$105,192.00)	(\$21,045.00)	(\$21,627.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	103 - Juvenile Case Manager							
	REVENUE							
	Department 103 - Juv Case Mgr							
	General Revenue							
	Interest							
4750	Interest	140.35	100.00	100.00	.00	.00	150.00	150.00
	<i>Interest Totals</i>	<u>\$140.35</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$150.00</u>
	Miscellaneous Revenue							
4760	Recovery of Expenditure	23.94	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$23.94</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>General Revenue Totals</i>	<u>\$164.29</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$150.00</u>
	Program Revenues							
	Fees of Office							
4310	Fees of Office	.00	500.00	500.00	.00	.00	500.00	500.00
4320	Juvenile Case Mgr Fee	1,050.92	30,000.00	30,000.00	.00	.00	1,000.00	1,000.00
	<i>Fees of Office Totals</i>	<u>\$1,050.92</u>	<u>\$30,500.00</u>	<u>\$30,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	Charges for Services							
	Special Assessments							
4815	Juvenile Truancy Prevention & Diversion	33,387.72	15,000.00	15,000.00	.00	.00	25,000.00	25,000.00
4816	Truancy Court Costs	643.27	.00	.00	.00	.00	500.00	500.00
	<i>Special Assessments Totals</i>	<u>\$34,030.99</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,500.00</u>	<u>\$25,500.00</u>
	<i>Charges for Services Totals</i>	<u>\$34,030.99</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,500.00</u>	<u>\$25,500.00</u>
	<i>Program Revenues Totals</i>	<u>\$35,081.91</u>	<u>\$45,500.00</u>	<u>\$45,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$27,000.00</u>	<u>\$27,000.00</u>
	Other Financing Sources							
	Total Transfers In							
4950	Transfers In	32,663.00	45,000.00	45,000.00	.00	.00	30,000.00	30,000.00
	<i>Total Transfers In Totals</i>	<u>\$32,663.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$32,663.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Department 103 - Juv Case Mgr Totals	<u>\$67,909.20</u>	<u>\$90,600.00</u>	<u>\$90,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$57,150.00</u>	<u>\$57,150.00</u>
	REVENUE TOTALS	<u>\$67,909.20</u>	<u>\$90,600.00</u>	<u>\$90,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$57,150.00</u>	<u>\$57,150.00</u>
	EXPENSE							
	Department 103 - Juv Case Mgr							
	Total Personnel Expenses							
	Salaries							
5020	Hourly Personnel	51,105.20	58,864.00	58,864.00	61,497.00	61,497.00	63,957.00	64,851.00
	<i>Salaries Totals</i>	<u>\$51,105.20</u>	<u>\$58,864.00</u>	<u>\$58,864.00</u>	<u>\$61,497.00</u>	<u>\$61,497.00</u>	<u>\$63,957.00</u>	<u>\$64,851.00</u>
	Allowances							
5118	Cell Phone Allowance	540.02	540.00	540.00	541.00	541.00	540.00	540.00
	<i>Allowances Totals</i>	<u>\$540.02</u>	<u>\$540.00</u>	<u>\$540.00</u>	<u>\$541.00</u>	<u>\$541.00</u>	<u>\$540.00</u>	<u>\$540.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	103 - Juvenile Case Manager							
	EXPENSE							
	Department 103 - Juv Case Mgr							
	Total Personnel Expenses							
	Fringe Benefits							
5120	FICA	3,524.09	4,546.00	4,546.00	4,747.00	4,747.00	4,935.00	5,004.00
5130	Hospitalization	10,583.61	11,732.00	11,732.00	12,318.00	12,318.00	11,732.00	11,732.00
5150	Retirement	6,373.08	6,850.00	6,850.00	7,389.00	7,389.00	7,682.00	7,788.00
5170	Workers' Compensation	194.43	220.00	220.00	149.00	149.00	155.00	157.00
5175	Unemployment Compensation	51.56	60.00	60.00	31.00	31.00	33.00	33.00
	<i>Fringe Benefits Totals</i>	<u>\$20,726.77</u>	<u>\$23,408.00</u>	<u>\$23,408.00</u>	<u>\$24,634.00</u>	<u>\$24,634.00</u>	<u>\$24,537.00</u>	<u>\$24,714.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$72,371.99</u>	<u>\$82,812.00</u>	<u>\$82,812.00</u>	<u>\$86,672.00</u>	<u>\$86,672.00</u>	<u>\$89,034.00</u>	<u>\$90,105.00</u>
	Operating Expenditures							
5205	Office Supplies	838.38	1,163.00	1,163.00	1,163.00	1,163.00	1,618.00	1,618.00
5320	Fuel, Vehicles & Equipment	1,649.21	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5330	Supplies	78.00	650.00	650.00	650.00	650.00	650.00	650.00
5440	Continuing Ed/Travel	1,989.31	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Operating Expenditures Totals</i>	<u>\$4,554.90</u>	<u>\$5,813.00</u>	<u>\$5,813.00</u>	<u>\$5,813.00</u>	<u>\$5,813.00</u>	<u>\$6,268.00</u>	<u>\$6,268.00</u>
	Non-capital Assets							
5614	Non-capital Equipment	.00	.00	.00	1,534.00	1,534.00	1,366.00	1,366.00
	<i>Non-capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,534.00</u>	<u>\$1,534.00</u>	<u>\$1,366.00</u>	<u>\$1,366.00</u>
	Department 103 - Juv Case Mgr Totals	<u>\$76,926.89</u>	<u>\$88,625.00</u>	<u>\$88,625.00</u>	<u>\$94,019.00</u>	<u>\$94,019.00</u>	<u>\$96,668.00</u>	<u>\$97,739.00</u>
	EXPENSE TOTALS	<u>\$76,926.89</u>	<u>\$88,625.00</u>	<u>\$88,625.00</u>	<u>\$94,019.00</u>	<u>\$94,019.00</u>	<u>\$96,668.00</u>	<u>\$97,739.00</u>
Fund	103 - Juvenile Case Manager Totals							
	REVENUE TOTALS	\$67,909.20	\$90,600.00	\$90,600.00	\$0.00	\$0.00	\$57,150.00	\$57,150.00
	EXPENSE TOTALS	\$76,926.89	\$88,625.00	\$88,625.00	\$94,019.00	\$94,019.00	\$96,668.00	\$97,739.00
Fund	103 - Juvenile Case Manager Totals	<u>(\$9,017.69)</u>	<u>\$1,975.00</u>	<u>\$1,975.00</u>	<u>(\$94,019.00)</u>	<u>(\$94,019.00)</u>	<u>(\$39,518.00)</u>	<u>(\$40,589.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$67,909.20	\$90,600.00	\$90,600.00	\$0.00	\$0.00	\$57,150.00	\$57,150.00
	EXPENSE GRAND TOTALS	\$76,926.89	\$88,625.00	\$88,625.00	\$94,019.00	\$94,019.00	\$96,668.00	\$97,739.00
	Net Grand Totals	<u>(\$9,017.69)</u>	<u>\$1,975.00</u>	<u>\$1,975.00</u>	<u>(\$94,019.00)</u>	<u>(\$94,019.00)</u>	<u>(\$39,518.00)</u>	<u>(\$40,589.00)</u>



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	113 - Indigent Health Care							
	REVENUE							
	Department 113 - Program Expenditures							
	General Revenue							
	Taxes							
	Ad Valorem							
4020	Current Ad Valorem Taxes	1,645,237.13	2,163,706.00	2,163,706.00	.00	.00	309,928.00	311,342.00
4021	TIRZ Increment & Tax Abatements	(43,449.66)	(50,000.00)	(50,000.00)	.00	.00	(45,000.00)	(45,000.00)
4030	Delinquent Ad Valorem Taxes	4,579.30	9,000.00	9,000.00	.00	.00	9,000.00	9,000.00
4040	Ad Valorem Tax Penalty & Interest	11,009.66	7,000.00	7,000.00	.00	.00	9,000.00	9,000.00
	<i>Ad Valorem Totals</i>	<u>\$1,617,376.43</u>	<u>\$2,129,706.00</u>	<u>\$2,129,706.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$282,928.00</u>	<u>\$284,342.00</u>
	<i>Taxes Totals</i>	<u>\$1,617,376.43</u>	<u>\$2,129,706.00</u>	<u>\$2,129,706.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$282,928.00</u>	<u>\$284,342.00</u>
	Interest							
4750	Interest	97,380.11	6,000.00	6,000.00	.00	.00	150,000.00	150,000.00
	<i>Interest Totals</i>	<u>\$97,380.11</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	Miscellaneous Revenue							
4760	Recovery of Expenditure	3,327.42	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$3,327.42</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>General Revenue Totals</i>	<u>\$1,718,083.96</u>	<u>\$2,135,706.00</u>	<u>\$2,135,706.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$432,928.00</u>	<u>\$434,342.00</u>
	Program Revenues							
	Operating Grants							
4840	Tobacco Settlement	64,862.05	60,000.00	60,000.00	.00	.00	60,000.00	60,000.00
	<i>Operating Grants Totals</i>	<u>\$64,862.05</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$64,862.05</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>
	Department 113 - Program Expenditures Totals	<u>\$1,782,946.01</u>	<u>\$2,195,706.00</u>	<u>\$2,195,706.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$492,928.00</u>	<u>\$494,342.00</u>
	REVENUE TOTALS	<u>\$1,782,946.01</u>	<u>\$2,195,706.00</u>	<u>\$2,195,706.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$492,928.00</u>	<u>\$494,342.00</u>
	EXPENSE							
	Department 113 - Program Expenditures							
	Operating Expenditures							
5337	Physicians Contract / Services	61,144.48	90,228.00	90,228.00	103,762.00	103,762.00	90,228.00	90,228.00
5342	Prescription Drugs / Antiviral Medications	58,079.71	77,394.00	77,394.00	89,003.00	89,003.00	77,394.00	77,394.00
5481	Recurring Contracts	9,720.00	.00	.00	11,160.00	11,160.00	.00	.00
5672	Hospital (Outpatient)	269,787.31	594,000.00	444,000.00	623,700.00	623,700.00	594,000.00	594,000.00
5673	Laboratory/Radiology	57,905.42	92,033.00	92,033.00	101,236.00	101,236.00	92,033.00	92,033.00
5674	Hospital (Inpatient)	195,180.70	118,233.00	268,233.00	130,056.00	130,056.00	118,233.00	118,233.00
5680	Ambulatory Surgical Center	.00	24,823.00	24,823.00	28,548.00	28,548.00	24,823.00	24,823.00
5683	Rural Health Clinics	7,498.99	21,949.00	21,949.00	25,241.00	25,241.00	21,949.00	21,949.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 113 - Indigent Health Care								
EXPENSE								
Department 113 - Program Expenditures								
<i>Operating Expenditures</i>								
<i>Operating Expenditures Totals</i>		\$659,316.61	\$1,018,660.00	\$1,018,660.00	\$1,112,706.00	\$1,112,706.00	\$1,018,660.00	\$1,018,660.00
Department 113 - Program Expenditures Totals		\$659,316.61	\$1,018,660.00	\$1,018,660.00	\$1,112,706.00	\$1,112,706.00	\$1,018,660.00	\$1,018,660.00
Department 213 - IHC Operations								
<i>Total Personnel Expenses</i>								
<i>Salaries</i>								
5010	Salaried Personnel	55,449.03	63,401.00	63,401.00	65,937.00	65,937.00	68,575.00	68,474.00
5020	Hourly Personnel	47,248.01	54,808.00	54,808.00	57,242.00	57,242.00	59,532.00	59,967.00
5100	Overtime	.00	250.00	250.00	.00	.00	.00	.00
<i>Salaries Totals</i>		\$102,697.04	\$118,459.00	\$118,459.00	\$123,179.00	\$123,179.00	\$128,107.00	\$128,441.00
<i>Fringe Benefits</i>								
5120	FICA	7,402.28	9,065.00	9,065.00	9,426.00	9,426.00	9,802.00	9,827.00
5130	Hospitalization	21,167.22	23,464.00	23,464.00	24,636.00	24,636.00	23,464.00	23,464.00
5150	Retirement	12,672.90	13,660.00	13,660.00	14,672.00	14,672.00	15,259.00	15,299.00
5170	Workers' Compensation	145.10	167.00	167.00	125.00	125.00	129.00	129.00
5175	Unemployment Compensation	102.51	120.00	120.00	63.00	63.00	65.00	65.00
<i>Fringe Benefits Totals</i>		\$41,490.01	\$46,476.00	\$46,476.00	\$48,922.00	\$48,922.00	\$48,719.00	\$48,784.00
<i>Total Personnel Expenses Totals</i>		\$144,187.05	\$164,935.00	\$164,935.00	\$172,101.00	\$172,101.00	\$176,826.00	\$177,225.00
<i>Operating Expenditures</i>								
5205	Office Supplies	1,785.38	3,200.00	3,200.00	3,400.00	3,400.00	3,400.00	3,400.00
5305	Copier Lease & Maintenance	724.80	800.00	800.00	1,680.00	1,680.00	2,750.00	2,750.00
5315	Books & Publications	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5434	Background Checks	1,800.00	4,400.00	4,400.00	4,800.00	4,800.00	4,400.00	4,400.00
5440	Continuing Ed/Travel	935.40	3,600.00	3,600.00	3,800.00	3,800.00	3,600.00	3,600.00
5445	Reimbursed Mileage (Local)	278.77	1,800.00	1,800.00	2,000.00	2,000.00	1,800.00	1,800.00
5481	Recurring Contracts	.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
5999	Contingency	.00	.00	.00	.00	.00	1,000,000.00	1,000,000.00
<i>Operating Expenditures Totals</i>		\$5,524.35	\$26,200.00	\$26,200.00	\$28,080.00	\$28,080.00	\$1,028,350.00	\$1,028,350.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	1,117.00	2,772.00	2,772.00	3,758.00	3,758.00	.00	.00
<i>Non-capital Assets Totals</i>		\$1,117.00	\$2,772.00	\$2,772.00	\$3,758.00	\$3,758.00	\$0.00	\$0.00
Department 213 - IHC Operations Totals		\$150,828.40	\$193,907.00	\$193,907.00	\$203,939.00	\$203,939.00	\$1,205,176.00	\$1,205,575.00
EXPENSE TOTALS		\$810,145.01	\$1,212,567.00	\$1,212,567.00	\$1,316,645.00	\$1,316,645.00	\$2,223,836.00	\$2,224,235.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	113 - Indigent Health Care Totals							
	REVENUE TOTALS	\$1,782,946.01	\$2,195,706.00	\$2,195,706.00	\$0.00	\$0.00	\$492,928.00	\$494,342.00
	EXPENSE TOTALS	\$810,145.01	\$1,212,567.00	\$1,212,567.00	\$1,316,645.00	\$1,316,645.00	\$2,223,836.00	\$2,224,235.00
Fund	113 - Indigent Health Care Totals	\$972,801.00	\$983,139.00	\$983,139.00	(\$1,316,645.00)	(\$1,316,645.00)	(\$1,730,908.00)	(\$1,729,893.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$1,782,946.01	\$2,195,706.00	\$2,195,706.00	\$0.00	\$0.00	\$492,928.00	\$494,342.00
	EXPENSE GRAND TOTALS	\$810,145.01	\$1,212,567.00	\$1,212,567.00	\$1,316,645.00	\$1,316,645.00	\$2,223,836.00	\$2,224,235.00
	Net Grand Totals	\$972,801.00	\$983,139.00	\$983,139.00	(\$1,316,645.00)	(\$1,316,645.00)	(\$1,730,908.00)	(\$1,729,893.00)



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 116 - Sheriff's Chapter 59 Forfeiture								
REVENUE								
Department 116 - S.O.								
General Revenue								
Interest								
4750	Interest	845.59	600.00	600.00	.00	.00	4,000.00	4,000.00
	<i>Interest Totals</i>	<u>\$845.59</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	<i>General Revenue Totals</i>	<u>\$845.59</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Program Revenues								
Charges for Services								
Special Assessments								
4790	Chapter 59 Forfeitures	8,786.25	10,000.00	10,000.00	.00	.00	25,000.00	25,000.00
	<i>Special Assessments Totals</i>	<u>\$8,786.25</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$8,786.25</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$8,786.25</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	Department 116 - S.O. Totals	<u>\$9,631.84</u>	<u>\$10,600.00</u>	<u>\$10,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,000.00</u>	<u>\$29,000.00</u>
	REVENUE TOTALS	<u>\$9,631.84</u>	<u>\$10,600.00</u>	<u>\$10,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,000.00</u>	<u>\$29,000.00</u>
EXPENSE								
Department 116 - S.O.								
Operating Expenditures								
5416	Laboratory Testing and/or Witness Expense	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Operating Expenditures Totals</i>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department 116 - S.O. Totals	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Fund 116 - Sheriff's Chapter 59 Forfeiture Totals								
	REVENUE TOTALS	<u>\$9,631.84</u>	<u>\$10,600.00</u>	<u>\$10,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,000.00</u>	<u>\$29,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Fund 116 - Sheriff's Chapter 59 Forfeiture Totals	<u>\$9,631.84</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>(\$5,000.00)</u>	<u>(\$5,000.00)</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>
Net Grand Totals								
	REVENUE GRAND TOTALS	<u>\$9,631.84</u>	<u>\$10,600.00</u>	<u>\$10,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,000.00</u>	<u>\$29,000.00</u>
	EXPENSE GRAND TOTALS	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Net Grand Totals	<u>\$9,631.84</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>(\$5,000.00)</u>	<u>(\$5,000.00)</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 123 - Child Safety Fund								
REVENUE								
Department 123 - CS								
General Revenue								
Interest								
4750	Interest	34,987.78	275.00	275.00	20,000.00	20,000.00	25,000.00	25,000.00
<i>Interest Totals</i>		\$34,987.78	\$275.00	\$275.00	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00
<i>General Revenue Totals</i>		\$34,987.78	\$275.00	\$275.00	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00
Program Revenues								
Charges for Services								
Special Assessments								
4323	Child Safety Fees	278,422.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
<i>Special Assessments Totals</i>		\$278,422.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00
<i>Charges for Services Totals</i>		\$278,422.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00
<i>Program Revenues Totals</i>		\$278,422.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00
Department 123 - CS Totals		\$313,409.78	\$325,275.00	\$325,275.00	\$345,000.00	\$345,000.00	\$350,000.00	\$350,000.00
REVENUE TOTALS		\$313,409.78	\$325,275.00	\$325,275.00	\$345,000.00	\$345,000.00	\$350,000.00	\$350,000.00
EXPENSE								
Department 123 - CS								
Operating Expenditures								
5251	Administrative Fees	26,335.65	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
5252	Program Expenditures - Intergovernmental Transfer	.00	202,000.00	202,000.00	202,000.00	202,000.00	202,000.00	202,000.00
5255	City Of New Braunfels	128,155.27	.00	.00	.00	.00	.00	.00
5256	City Of Garden Ridge/Sec 502.173	6,163.97	.00	.00	.00	.00	.00	.00
5257	City Of Bulverde	8,799.80	.00	.00	.00	.00	.00	.00
5258	City Of Schertz	1,708.64	.00	.00	.00	.00	.00	.00
5259	City of Spring Branch	416.80	.00	.00	.00	.00	.00	.00
5261	Child Safety Programs	.00	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<i>Operating Expenditures Totals</i>		\$171,580.13	\$484,500.00	\$484,500.00	\$534,500.00	\$534,500.00	\$534,500.00	\$534,500.00
Department 123 - CS Totals		\$171,580.13	\$484,500.00	\$484,500.00	\$534,500.00	\$534,500.00	\$534,500.00	\$534,500.00
EXPENSE TOTALS		\$171,580.13	\$484,500.00	\$484,500.00	\$534,500.00	\$534,500.00	\$534,500.00	\$534,500.00
Fund 123 - Child Safety Fund Totals								
REVENUE TOTALS		\$313,409.78	\$325,275.00	\$325,275.00	\$345,000.00	\$345,000.00	\$350,000.00	\$350,000.00
EXPENSE TOTALS		\$171,580.13	\$484,500.00	\$484,500.00	\$534,500.00	\$534,500.00	\$534,500.00	\$534,500.00
Fund 123 - Child Safety Fund Totals		\$141,829.65	(\$159,225.00)	(\$159,225.00)	(\$189,500.00)	(\$189,500.00)	(\$184,500.00)	(\$184,500.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$313,409.78	\$325,275.00	\$325,275.00	\$345,000.00	\$345,000.00	\$350,000.00	\$350,000.00

EXPENSE GRAND TOTALS	\$171,580.13	\$484,500.00	\$484,500.00	\$534,500.00	\$534,500.00	\$534,500.00	\$534,500.00
Net Grand Totals	\$141,829.65	(\$159,225.00)	(\$159,225.00)	(\$189,500.00)	(\$189,500.00)	(\$184,500.00)	(\$184,500.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 125 - CC Records Preservation Fund								
REVENUE								
Department 125 - CCRP								
General Revenue								
Interest								
4750	Interest	37,086.90	350.00	350.00	.00	.00	50,000.00	50,000.00
<i>Interest Totals</i>		\$37,086.90	\$350.00	\$350.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
Miscellaneous Revenue								
4760	Recovery of Expenditure	34.09	.00	.00	.00	.00	100.00	100.00
<i>Miscellaneous Revenue Totals</i>		\$34.09	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
<i>General Revenue Totals</i>		\$37,120.99	\$350.00	\$350.00	\$0.00	\$0.00	\$50,100.00	\$50,100.00
Program Revenues								
Fees of Office								
4310	Fees of Office	573,285.89	582,500.00	582,500.00	.00	.00	550,000.00	550,000.00
<i>Fees of Office Totals</i>		\$573,285.89	\$582,500.00	\$582,500.00	\$0.00	\$0.00	\$550,000.00	\$550,000.00
<i>Program Revenues Totals</i>		\$573,285.89	\$582,500.00	\$582,500.00	\$0.00	\$0.00	\$550,000.00	\$550,000.00
Department 125 - CCRP Totals		\$610,406.88	\$582,850.00	\$582,850.00	\$0.00	\$0.00	\$600,100.00	\$600,100.00
REVENUE TOTALS		\$610,406.88	\$582,850.00	\$582,850.00	\$0.00	\$0.00	\$600,100.00	\$600,100.00
EXPENSE								
Department 125 - CCRP								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	8,740.94	8,741.00	8,741.00	8,741.00	8,741.00	8,741.00	8,741.00
5020	Hourly Personnel	59,476.74	84,885.00	84,885.00	84,918.00	84,918.00	89,709.00	90,028.00
<i>Salaries Totals</i>		\$68,217.68	\$93,626.00	\$93,626.00	\$93,659.00	\$93,659.00	\$98,450.00	\$98,769.00
Fringe Benefits								
5120	FICA	4,463.57	7,164.00	7,164.00	7,168.00	7,168.00	7,535.00	7,558.00
5130	Hospitalization	18,002.65	24,602.00	24,602.00	25,831.00	25,831.00	24,562.00	24,525.00
5150	Retirement	8,418.18	10,797.00	10,797.00	11,158.00	11,158.00	11,727.00	11,766.00
5170	Workers' Compensation	82.79	119.00	119.00	86.00	86.00	90.00	90.00
5175	Unemployment Compensation	58.99	85.00	85.00	44.00	44.00	45.00	46.00
<i>Fringe Benefits Totals</i>		\$31,026.18	\$42,767.00	\$42,767.00	\$44,287.00	\$44,287.00	\$43,959.00	\$43,985.00
<i>Total Personnel Expenses Totals</i>		\$99,243.86	\$136,393.00	\$136,393.00	\$137,946.00	\$137,946.00	\$142,409.00	\$142,754.00
Operating Expenditures								
5205	Office Supplies	770.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5440	Continuing Ed/Travel	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5491	Software & Support	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5530	Records Maintenance, Storage & Conversion	1,105.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	125 - CC Records Preservation Fund							
	EXPENSE							
	Department 125 - CCRP							
	<i>Operating Expenditures</i>							
5531	Record Book Repairs	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
5810	Dues	.00	100.00	100.00	100.00	100.00	100.00	100.00
5845	Data Processing Services	351,821.99	500,000.00	797,084.00	700,000.00	700,000.00	700,000.00	700,000.00
	<i>Operating Expenditures Totals</i>	<u>\$353,697.53</u>	<u>\$574,100.00</u>	<u>\$871,184.00</u>	<u>\$774,100.00</u>	<u>\$774,100.00</u>	<u>\$774,100.00</u>	<u>\$774,100.00</u>
	Department 125 - CCRP Totals	<u>\$452,941.39</u>	<u>\$710,493.00</u>	<u>\$1,007,577.00</u>	<u>\$912,046.00</u>	<u>\$912,046.00</u>	<u>\$916,509.00</u>	<u>\$916,854.00</u>
	EXPENSE TOTALS	<u>\$452,941.39</u>	<u>\$710,493.00</u>	<u>\$1,007,577.00</u>	<u>\$912,046.00</u>	<u>\$912,046.00</u>	<u>\$916,509.00</u>	<u>\$916,854.00</u>
Fund	125 - CC Records Preservation Fund Totals							
	REVENUE TOTALS	\$610,406.88	\$582,850.00	\$582,850.00	\$0.00	\$0.00	\$600,100.00	\$600,100.00
	EXPENSE TOTALS	\$452,941.39	\$710,493.00	\$1,007,577.00	\$912,046.00	\$912,046.00	\$916,509.00	\$916,854.00
Fund	125 - CC Records Preservation Fund Totals	<u>\$157,465.49</u>	<u>(\$127,643.00)</u>	<u>(\$424,727.00)</u>	<u>(\$912,046.00)</u>	<u>(\$912,046.00)</u>	<u>(\$316,409.00)</u>	<u>(\$316,754.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$610,406.88	\$582,850.00	\$582,850.00	\$0.00	\$0.00	\$600,100.00	\$600,100.00
	EXPENSE GRAND TOTALS	\$452,941.39	\$710,493.00	\$1,007,577.00	\$912,046.00	\$912,046.00	\$916,509.00	\$916,854.00
	Net Grand Totals	<u>\$157,465.49</u>	<u>(\$127,643.00)</u>	<u>(\$424,727.00)</u>	<u>(\$912,046.00)</u>	<u>(\$912,046.00)</u>	<u>(\$316,409.00)</u>	<u>(\$316,754.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 133 - DC Records Preservation Fund								
REVENUE								
Department 133 - DC								
General Revenue								
Interest								
4750	Interest	6,291.58	650.00	650.00	.00	.00	12,500.00	12,500.00
<i>Interest Totals</i>		\$6,291.58	\$650.00	\$650.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
<i>Miscellaneous Revenue</i>								
4760	Recovery of Expenditure	2.86	.00	.00	.00	.00	.00	.00
<i>Miscellaneous Revenue Totals</i>		\$2.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>General Revenue Totals</i>		\$6,294.44	\$650.00	\$650.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
<i>Program Revenues</i>								
<i>Fees of Office</i>								
4310	Fees of Office	62,594.17	52,500.00	52,500.00	.00	.00	60,000.00	60,000.00
<i>Fees of Office Totals</i>		\$62,594.17	\$52,500.00	\$52,500.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
<i>Program Revenues Totals</i>		\$62,594.17	\$52,500.00	\$52,500.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
Department 133 - DC Totals		\$68,888.61	\$53,150.00	\$53,150.00	\$0.00	\$0.00	\$72,500.00	\$72,500.00
REVENUE TOTALS		\$68,888.61	\$53,150.00	\$53,150.00	\$0.00	\$0.00	\$72,500.00	\$72,500.00
EXPENSE								
Department 133 - DC								
<i>Operating Expenditures</i>								
5205	Office Supplies	524.00	.00	.00	.00	.00	.00	.00
5530	Records Maintenance, Storage & Conversion	.00	340,138.00	340,138.00	.00	.00	100,000.00	100,000.00
<i>Operating Expenditures Totals</i>		\$524.00	\$340,138.00	\$340,138.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Department 133 - DC Totals		\$524.00	\$340,138.00	\$340,138.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
EXPENSE TOTALS		\$524.00	\$340,138.00	\$340,138.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Fund 133 - DC Records Preservation Fund Totals								
REVENUE TOTALS		\$68,888.61	\$53,150.00	\$53,150.00	\$0.00	\$0.00	\$72,500.00	\$72,500.00
EXPENSE TOTALS		\$524.00	\$340,138.00	\$340,138.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Fund 133 - DC Records Preservation Fund Totals		\$68,364.61	(\$286,988.00)	(\$286,988.00)	\$0.00	\$0.00	(\$27,500.00)	(\$27,500.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$68,888.61	\$53,150.00	\$53,150.00	\$0.00	\$0.00	\$72,500.00	\$72,500.00
EXPENSE GRAND TOTALS		\$524.00	\$340,138.00	\$340,138.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Net Grand Totals		\$68,364.61	(\$286,988.00)	(\$286,988.00)	\$0.00	\$0.00	(\$27,500.00)	(\$27,500.00)



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 134 - CC Records Archives Fund								
REVENUE								
Department 134 - CC								
General Revenue								
Interest								
4750	Interest	47,530.13	7,000.00	7,000.00	.00	.00	65,000.00	65,000.00
	<i>Interest Totals</i>	<u>\$47,530.13</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>
	<i>General Revenue Totals</i>	<u>\$47,530.13</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>
Program Revenues								
Fees of Office								
4310	Fees of Office	545,430.00	550,000.00	550,000.00	.00	.00	550,000.00	550,000.00
	<i>Fees of Office Totals</i>	<u>\$545,430.00</u>	<u>\$550,000.00</u>	<u>\$550,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$550,000.00</u>	<u>\$550,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$545,430.00</u>	<u>\$550,000.00</u>	<u>\$550,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$550,000.00</u>	<u>\$550,000.00</u>
	Department 134 - CC Totals	<u>\$592,960.13</u>	<u>\$557,000.00</u>	<u>\$557,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$615,000.00</u>	<u>\$615,000.00</u>
	REVENUE TOTALS	<u>\$592,960.13</u>	<u>\$557,000.00</u>	<u>\$557,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$615,000.00</u>	<u>\$615,000.00</u>
EXPENSE								
Department 134 - CC								
Total Personnel Expenses								
Salaries								
5020	Hourly Personnel	.00	79,706.00	79,706.00	77,636.00	77,636.00	83,532.00	83,749.00
	<i>Salaries Totals</i>	<u>\$0.00</u>	<u>\$79,706.00</u>	<u>\$79,706.00</u>	<u>\$77,636.00</u>	<u>\$77,636.00</u>	<u>\$83,532.00</u>	<u>\$83,749.00</u>
Fringe Benefits								
5120	FICA	.00	6,098.00	6,098.00	5,940.00	5,940.00	6,392.00	6,408.00
5130	Hospitalization	.00	23,464.00	23,464.00	24,636.00	24,636.00	23,464.00	23,464.00
5150	Retirement	.00	9,190.00	9,190.00	9,248.00	9,248.00	9,950.00	9,976.00
5170	Workers' Compensation	.00	112.00	112.00	78.00	78.00	84.00	84.00
5175	Unemployment Compensation	.00	80.00	80.00	40.00	40.00	42.00	42.00
	<i>Fringe Benefits Totals</i>	<u>\$0.00</u>	<u>\$38,944.00</u>	<u>\$38,944.00</u>	<u>\$39,942.00</u>	<u>\$39,942.00</u>	<u>\$39,932.00</u>	<u>\$39,974.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$0.00</u>	<u>\$118,650.00</u>	<u>\$118,650.00</u>	<u>\$117,578.00</u>	<u>\$117,578.00</u>	<u>\$123,464.00</u>	<u>\$123,723.00</u>
Operating Expenditures								
5315	Books & Publications	.00	500.00	500.00	500.00	500.00	500.00	500.00
5440	Continuing Ed/Travel	.00	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00
5491	Software & Support	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5530	Records Maintenance, Storage & Conversion	8,650.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
5531	Record Book Repairs	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
5845	Data Processing Services	351,695.28	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	<i>Operating Expenditures Totals</i>	<u>\$360,345.28</u>	<u>\$2,346,500.00</u>	<u>\$2,346,500.00</u>	<u>\$2,347,000.00</u>	<u>\$2,347,000.00</u>	<u>\$2,347,000.00</u>	<u>\$2,347,000.00</u>
	Department 134 - CC Totals	<u>\$360,345.28</u>	<u>\$2,465,150.00</u>	<u>\$2,465,150.00</u>	<u>\$2,464,578.00</u>	<u>\$2,464,578.00</u>	<u>\$2,470,464.00</u>	<u>\$2,470,723.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 134 - CC Records Archives Fund								
	EXPENSE TOTALS	\$360,345.28	\$2,465,150.00	\$2,465,150.00	\$2,464,578.00	\$2,464,578.00	\$2,470,464.00	\$2,470,723.00
Fund 134 - CC Records Archives Fund	Totals							
	REVENUE TOTALS	\$592,960.13	\$557,000.00	\$557,000.00	\$0.00	\$0.00	\$615,000.00	\$615,000.00
	EXPENSE TOTALS	\$360,345.28	\$2,465,150.00	\$2,465,150.00	\$2,464,578.00	\$2,464,578.00	\$2,470,464.00	\$2,470,723.00
Fund 134 - CC Records Archives Fund	Totals	\$232,614.85	(\$1,908,150.00)	(\$1,908,150.00)	(\$2,464,578.00)	(\$2,464,578.00)	(\$1,855,464.00)	(\$1,855,723.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$592,960.13	\$557,000.00	\$557,000.00	\$0.00	\$0.00	\$615,000.00	\$615,000.00
	EXPENSE GRAND TOTALS	\$360,345.28	\$2,465,150.00	\$2,465,150.00	\$2,464,578.00	\$2,464,578.00	\$2,470,464.00	\$2,470,723.00
	Net Grand Totals	\$232,614.85	(\$1,908,150.00)	(\$1,908,150.00)	(\$2,464,578.00)	(\$2,464,578.00)	(\$1,855,464.00)	(\$1,855,723.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 136 - Vital Records Preservation Fund								
REVENUE								
Department 136 - CC								
General Revenue								
Interest								
4750	Interest	.00	.00	.00	.00	.00	50.00	50.00
<i>Interest Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
<i>General Revenue Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
Program Revenues								
Fees of Office								
4310	Fees of Office	6,640.00	5,700.00	5,700.00	.00	.00	6,000.00	6,000.00
<i>Fees of Office Totals</i>		\$6,640.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
<i>Program Revenues Totals</i>		\$6,640.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Department 136 - CC Totals		\$6,640.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$6,050.00	\$6,050.00
REVENUE TOTALS		\$6,640.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$6,050.00	\$6,050.00
EXPENSE								
Department 136 - CC								
Operating Expenditures								
5205	Office Supplies	3,263.50	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5440	Continuing Ed/Travel	.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Operating Expenditures Totals</i>		\$3,263.50	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 136 - CC Totals		\$3,263.50	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
EXPENSE TOTALS		\$3,263.50	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Fund 136 - Vital Records Preservation Fund Totals								
REVENUE TOTALS		\$6,640.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$6,050.00	\$6,050.00
EXPENSE TOTALS		\$3,263.50	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Fund 136 - Vital Records Preservation Fund Totals		\$3,376.50	(\$3,800.00)	(\$3,800.00)	(\$10,000.00)	(\$10,000.00)	(\$3,950.00)	(\$3,950.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$6,640.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$6,050.00	\$6,050.00
EXPENSE GRAND TOTALS		\$3,263.50	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Net Grand Totals		\$3,376.50	(\$3,800.00)	(\$3,800.00)	(\$10,000.00)	(\$10,000.00)	(\$3,950.00)	(\$3,950.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	138 - District Court Archive Fund							
	REVENUE							
	Department 138 - DCAF							
	General Revenue							
	Interest							
4750	Interest	2,315.74	.00	.00	.00	.00	4,500.00	4,500.00
	<i>Interest Totals</i>	<u>\$2,315.74</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>
	<i>General Revenue Totals</i>	<u>\$2,315.74</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>
	Program Revenues							
	Fees of Office							
4310	Fees of Office	1,290.44	20,000.00	20,000.00	.00	.00	5,000.00	5,000.00
	<i>Fees of Office Totals</i>	<u>\$1,290.44</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$1,290.44</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department 138 - DCAF Totals	<u>\$3,606.18</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	REVENUE TOTALS	<u>\$3,606.18</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	EXPENSE							
	Department 138 - DCAF							
	Operating Expenditures							
5530	Records Maintenance, Storage & Conversion	.00	176,862.00	176,862.00	13,314.00	13,314.00	13,314.00	13,314.00
	<i>Operating Expenditures Totals</i>	<u>\$0.00</u>	<u>\$176,862.00</u>	<u>\$176,862.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>
	Department 138 - DCAF Totals	<u>\$0.00</u>	<u>\$176,862.00</u>	<u>\$176,862.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$176,862.00</u>	<u>\$176,862.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>
Fund	138 - District Court Archive Fund Totals							
	REVENUE TOTALS	<u>\$3,606.18</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$176,862.00</u>	<u>\$176,862.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>
Fund	138 - District Court Archive Fund Totals	<u>\$3,606.18</u>	<u>(\$156,862.00)</u>	<u>(\$156,862.00)</u>	<u>(\$13,314.00)</u>	<u>(\$13,314.00)</u>	<u>(\$3,814.00)</u>	<u>(\$3,814.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	<u>\$3,606.18</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	EXPENSE GRAND TOTALS	<u>\$0.00</u>	<u>\$176,862.00</u>	<u>\$176,862.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>	<u>\$13,314.00</u>
	Net Grand Totals	<u>\$3,606.18</u>	<u>(\$156,862.00)</u>	<u>(\$156,862.00)</u>	<u>(\$13,314.00)</u>	<u>(\$13,314.00)</u>	<u>(\$3,814.00)</u>	<u>(\$3,814.00)</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 141 - C.D.A. Forfeitures								
REVENUE								
Department 141 - CDA								
General Revenue								
Interest								
4750	Interest	2,788.19	100.00	100.00	.00	.00	5,000.00	5,000.00
	<i>Interest Totals</i>	\$2,788.19	\$100.00	\$100.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
	<i>General Revenue Totals</i>	\$2,788.19	\$100.00	\$100.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
<i>Program Revenues</i>								
<i>Charges for Services</i>								
<i>Special Assessments</i>								
4790	Chapter 59 Forfeitures	18,199.81	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Special Assessments Totals</i>	\$18,199.81	\$10,000.00	\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	<i>Charges for Services Totals</i>	\$18,199.81	\$10,000.00	\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	<i>Program Revenues Totals</i>	\$18,199.81	\$10,000.00	\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Department 141 - CDA Totals	\$20,988.00	\$10,100.00	\$10,100.00	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00
	REVENUE TOTALS	\$20,988.00	\$10,100.00	\$10,100.00	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00
EXPENSE								
Department 141 - CDA								
Total Personnel Expenses								
Salaries								
5060	Special Projects Pay	.00	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
	<i>Salaries Totals</i>	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
<i>Fringe Benefits</i>								
5120	FICA	.00	.00	.00	.00	.00	765.00	765.00
5150	Retirement	.00	.00	.00	.00	.00	1,192.00	1,192.00
5170	Workers' Compensation	.00	.00	.00	.00	.00	4.00	4.00
5175	Unemployment Compensation	.00	.00	.00	.00	.00	5.00	5.00
	<i>Fringe Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,966.00	\$1,966.00
	<i>Total Personnel Expenses Totals</i>	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$11,966.00	\$11,966.00
<i>Operating Expenditures</i>								
5205	Office Supplies	10,893.99	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5315	Books & Publications	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5332	Police Supplies	.00	.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
5416	Laboratory Testing and/or Witness Expense	1,005.45	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5440	Continuing Ed/Travel	3,844.95	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5896	Crime Prevention/Community Relations	12,348.05	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	<i>Operating Expenditures Totals</i>	\$28,092.44	\$97,500.00	\$97,500.00	\$105,500.00	\$105,500.00	\$105,500.00	\$105,500.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	141 - C.D.A. Forfeitures							
	EXPENSE							
	Department 141 - CDA							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	10,509.89	26,100.00	26,100.00	9,345.00	9,345.00	9,345.00	9,345.00
	<i>Non-capital Assets Totals</i>	\$10,509.89	\$26,100.00	\$26,100.00	\$9,345.00	\$9,345.00	\$9,345.00	\$9,345.00
	<i>Other Financing Uses</i>							
5980	Transfers Out	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 141 - CDA Totals	\$38,602.33	\$133,600.00	\$133,600.00	\$115,845.00	\$115,845.00	\$127,811.00	\$127,811.00
	EXPENSE TOTALS	\$38,602.33	\$133,600.00	\$133,600.00	\$115,845.00	\$115,845.00	\$127,811.00	\$127,811.00
Fund	141 - C.D.A. Forfeitures Totals							
	REVENUE TOTALS	\$20,988.00	\$10,100.00	\$10,100.00	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00
	EXPENSE TOTALS	\$38,602.33	\$133,600.00	\$133,600.00	\$115,845.00	\$115,845.00	\$127,811.00	\$127,811.00
Fund	141 - C.D.A. Forfeitures Totals	(\$17,614.33)	(\$123,500.00)	(\$123,500.00)	(\$65,845.00)	(\$65,845.00)	(\$72,811.00)	(\$72,811.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$20,988.00	\$10,100.00	\$10,100.00	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00
	EXPENSE GRAND TOTALS	\$38,602.33	\$133,600.00	\$133,600.00	\$115,845.00	\$115,845.00	\$127,811.00	\$127,811.00
	Net Grand Totals	(\$17,614.33)	(\$123,500.00)	(\$123,500.00)	(\$65,845.00)	(\$65,845.00)	(\$72,811.00)	(\$72,811.00)

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 149 - CDA Bond Commission								
REVENUE								
Department 149 - NISI								
General Revenue								
Interest								
4750	Interest	565.78	.00	.00	.00	.00	1,000.00	1,000.00
	<i>Interest Totals</i>	<u>\$565.78</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	<i>General Revenue Totals</i>	<u>\$565.78</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Program Revenues								
Charges for Services								
Special Assessments								
4502	C.D.A.. N.I.S.I. Commission	3,442.00	6,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Special Assessments Totals</i>	<u>\$3,442.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$3,442.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$3,442.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	Department 149 - NISI Totals	<u>\$4,007.78</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$11,000.00</u>	<u>\$11,000.00</u>
	REVENUE TOTALS	<u>\$4,007.78</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$11,000.00</u>	<u>\$11,000.00</u>
EXPENSE								
Department 149 - NISI								
Total Personnel Expenses								
Salaries								
5060	Special Projects Pay	.00	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
	<i>Salaries Totals</i>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
Fringe Benefits								
5120	FICA	.00	.00	.00	.00	.00	765.00	765.00
5150	Retirement	.00	.00	.00	.00	.00	1,192.00	1,192.00
5170	Workers' Compensation	.00	.00	.00	.00	.00	4.00	4.00
5175	Unemployment Compensation	.00	.00	.00	.00	.00	5.00	5.00
	<i>Fringe Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,966.00</u>	<u>\$1,966.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,966.00</u>	<u>\$11,966.00</u>
Operating Expenditures								
5315	Books & Publications	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5320	Fuel, Vehicles & Equipment	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5440	Continuing Ed/Travel	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Operating Expenditures Totals</i>	<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	Department 149 - NISI Totals	<u>\$0.00</u>	<u>\$19,500.00</u>	<u>\$19,500.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$21,466.00</u>	<u>\$21,466.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$19,500.00</u>	<u>\$19,500.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$21,466.00</u>	<u>\$21,466.00</u>
Fund 149 - CDA Bond Commission Totals								

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
	REVENUE TOTALS	\$4,007.78	\$6,000.00	\$6,000.00	\$10,000.00	\$10,000.00	\$11,000.00	\$11,000.00
	EXPENSE TOTALS	\$0.00	\$19,500.00	\$19,500.00	\$9,500.00	\$9,500.00	\$21,466.00	\$21,466.00
Fund	149 - CDA Bond Commission Totals	\$4,007.78	(\$13,500.00)	(\$13,500.00)	\$500.00	\$500.00	(\$10,466.00)	(\$10,466.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$4,007.78	\$6,000.00	\$6,000.00	\$10,000.00	\$10,000.00	\$11,000.00	\$11,000.00
	EXPENSE GRAND TOTALS	\$0.00	\$19,500.00	\$19,500.00	\$9,500.00	\$9,500.00	\$21,466.00	\$21,466.00
	Net Grand Totals	\$4,007.78	(\$13,500.00)	(\$13,500.00)	\$500.00	\$500.00	(\$10,466.00)	(\$10,466.00)



DEBT SERVICE FUNDS

The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, interest and principal on general obligation bonds and other long-term debt of the County.

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	099 - Debt Service							
	REVENUE							
	Department 099 - Debt Service							
	General Revenue							
	Taxes							
	Ad Valorem							
4020	Current Ad Valorem Taxes	11,414,698.95	14,234,910.00	14,234,910.00	.00	.00	11,418,413.00	11,470,511.00
4021	TIRZ Increment & Tax Abatements	(301,250.95)	(260,000.00)	(260,000.00)	.00	.00	(300,000.00)	(300,000.00)
4030	Delinquent Ad Valorem Taxes	34,070.14	70,000.00	70,000.00	.00	.00	60,000.00	60,000.00
4040	Ad Valorem Tax Penalty & Interest	74,013.55	55,000.00	55,000.00	.00	.00	65,000.00	65,000.00
	<i>Ad Valorem Totals</i>	<u>\$11,221,531.69</u>	<u>\$14,099,910.00</u>	<u>\$14,099,910.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,243,413.00</u>	<u>\$11,295,511.00</u>
	<i>Taxes Totals</i>	<u>\$11,221,531.69</u>	<u>\$14,099,910.00</u>	<u>\$14,099,910.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,243,413.00</u>	<u>\$11,295,511.00</u>
	Interest							
4750	Interest	(19,504.45)	25,000.00	25,000.00	.00	.00	75,000.00	75,000.00
	<i>Interest Totals</i>	<u>(\$19,504.45)</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>
	<i>General Revenue Totals</i>	<u>\$11,202,027.24</u>	<u>\$14,124,910.00</u>	<u>\$14,124,910.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,318,413.00</u>	<u>\$11,370,511.00</u>
	Other Financing Sources							
	Total Transfers In							
4950	Transfers In	293,531.21	.00	.00	.00	.00	.00	.00
	<i>Total Transfers In Totals</i>	<u>\$293,531.21</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$293,531.21</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 099 - Debt Service Totals	<u>\$11,495,558.45</u>	<u>\$14,124,910.00</u>	<u>\$14,124,910.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,318,413.00</u>	<u>\$11,370,511.00</u>
	REVENUE TOTALS	<u>\$11,495,558.45</u>	<u>\$14,124,910.00</u>	<u>\$14,124,910.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,318,413.00</u>	<u>\$11,370,511.00</u>
	EXPENSE							
	Department 099 - Debt Service							
	Debt Service							
	Total Principal Retirement							
5951	Principal Tax GO 2017	2,580,000.00	3,280,000.00	3,280,000.00	3,680,000.00	3,680,000.00	3,680,000.00	3,680,000.00
5952	Principal 2015 Refunding Issue	1,270,000.00	1,295,000.00	1,295,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00
5958	Principal 2015 Tax Notes	505,000.00	.00	.00	.00	.00	.00	.00
5959	Principal 2016 Tax & Revenue Certificates	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5961	Principal 2017A Issue	1,355,000.00	1,310,000.00	1,310,000.00	1,360,000.00	1,360,000.00	1,360,000.00	1,360,000.00
5962	Principal 2018 Issue	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
5963	Principal 2018 CO	600,000.00	625,000.00	625,000.00	650,000.00	650,000.00	650,000.00	650,000.00
	<i>Total Principal Retirement Totals</i>	<u>\$7,810,000.00</u>	<u>\$8,260,000.00</u>	<u>\$8,260,000.00</u>	<u>\$8,765,000.00</u>	<u>\$8,765,000.00</u>	<u>\$8,765,000.00</u>	<u>\$8,765,000.00</u>
	Total Interest and Fiscal Charges							
5965	Interest Tax GO 2017	1,837,281.26	1,732,982.00	1,732,982.00	1,593,782.00	1,593,782.00	1,593,782.00	1,593,782.00
5966	Interest 2015 Refunding Issue	241,950.00	213,063.00	213,063.00	180,313.00	180,313.00	180,313.00	180,313.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	099 - Debt Service							
	EXPENSE							
	Department 099 - Debt Service							
	Debt Service							
	Total Interest and Fiscal Charges							
5972	Interest 2015 Tax Notes	4,772.25	.00	.00	.00	.00	.00	.00
5973	Interest 2016 Tax & Revenue Certificates	270,000.00	235,000.00	235,000.00	195,000.00	195,000.00	195,000.00	195,000.00
5974	Interest 2017A	509,700.00	469,725.00	469,725.00	429,675.00	429,675.00	429,675.00	429,675.00
5975	Interest 2018	416,300.00	390,050.00	390,050.00	367,550.00	367,550.00	367,550.00	367,550.00
5976	Interest 2018 CO	536,950.00	506,325.00	506,325.00	474,450.00	474,450.00	474,450.00	474,450.00
5979	Handling Fee	2,300.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total Interest and Fiscal Charges Totals	\$3,819,253.51	\$3,551,645.00	\$3,551,645.00	\$3,245,770.00	\$3,245,770.00	\$3,245,770.00	\$3,245,770.00
	Debt Service Totals	\$11,629,253.51	\$11,811,645.00	\$11,811,645.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00
Department	099 - Debt Service Totals	\$11,629,253.51	\$11,811,645.00	\$11,811,645.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00
	EXPENSE TOTALS	\$11,629,253.51	\$11,811,645.00	\$11,811,645.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00
Fund	099 - Debt Service Totals							
	REVENUE TOTALS	\$11,495,558.45	\$14,124,910.00	\$14,124,910.00	\$0.00	\$0.00	\$11,318,413.00	\$11,370,511.00
	EXPENSE TOTALS	\$11,629,253.51	\$11,811,645.00	\$11,811,645.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00
Fund	099 - Debt Service Totals	(\$133,695.06)	\$2,313,265.00	\$2,313,265.00	(\$12,010,770.00)	(\$12,010,770.00)	(\$692,357.00)	(\$640,259.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$11,495,558.45	\$14,124,910.00	\$14,124,910.00	\$0.00	\$0.00	\$11,318,413.00	\$11,370,511.00
	EXPENSE GRAND TOTALS	\$11,629,253.51	\$11,811,645.00	\$11,811,645.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00	\$12,010,770.00
	Net Grand Totals	(\$133,695.06)	\$2,313,265.00	\$2,313,265.00	(\$12,010,770.00)	(\$12,010,770.00)	(\$692,357.00)	(\$640,259.00)



EQUIPMENT

**This section lists the capital and non-capital equipment and
computer components by department as approved by
Commissioners' Court for purchase during the budget year.**

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 001 - County Court at Law Court #1								
Non-capital Assets								
5614	Non-capital Equipment	1,117.00	14,703.00	14,703.00	1,366.00	1,366.00	1,366.00	1,366.00
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Comm. Court Approved		Replacement of Standard Desktop PC		1.0000		1,366.00		1,366.00
						Comm. Court Approved Totals		1,366.00
<i>Non-capital Assets Totals</i>		\$1,117.00	\$14,703.00	\$14,703.00	\$1,366.00	\$1,366.00	\$1,366.00	\$1,366.00
Department 001 - County Court at Law Court #1 Totals		\$1,117.00	\$14,703.00	\$14,703.00	\$1,366.00	\$1,366.00	\$1,366.00	\$1,366.00
Department 002 - Justice Of The Peace #3								
Non-capital Assets								
5614	Non-capital Equipment	10,053.00	.00	.00	.00	.00	2,695.00	2,695.00
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Comm. Court Approved		Replacement Standard Laptop		1.0000		2,695.00		2,695.00
						Comm. Court Approved Totals		2,695.00
<i>Non-capital Assets Totals</i>		\$10,053.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,695.00	\$2,695.00
Department 002 - Justice Of The Peace #3 Totals		\$10,053.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,695.00	\$2,695.00
Department 003 - Justice Of The Peace #1								
Non-capital Assets								
5614	Non-capital Equipment	.00	.00	.00	9,201.00	9,201.00	8,196.00	8,196.00
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Comm. Court Approved		Power User PC		6.0000		1,366.00		8,196.00
						Comm. Court Approved Totals		8,196.00
<i>Non-capital Assets Totals</i>		\$0.00	\$0.00	\$0.00	\$9,201.00	\$9,201.00	\$8,196.00	\$8,196.00
Department 003 - Justice Of The Peace #1 Totals		\$0.00	\$0.00	\$0.00	\$9,201.00	\$9,201.00	\$8,196.00	\$8,196.00
Department 004 - Justice Of The Peace #2								
Non-capital Assets								
5614	Non-capital Equipment	.00	8,168.00	8,168.00	8,159.00	8,159.00	8,159.00	8,159.00
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Comm. Court Approved		Replacement Desktop PC		4.0000		1,366.00		5,464.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 004 - Justice Of The Peace #2								
Non-capital Assets								
	Comm. Court Approved Replacement Laptop - Standard					1.0000	2,695.00	2,695.00
						Comm. Court Approved Totals		\$8,159.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$8,168.00	\$8,168.00	\$8,159.00	\$8,159.00	\$8,159.00	\$8,159.00
	Department 004 - Justice Of The Peace #2 Totals	\$0.00	\$8,168.00	\$8,168.00	\$8,159.00	\$8,159.00	\$8,159.00	\$8,159.00
Department 005 - Justice Of The Peace #4								
Non-capital Assets								
5614	Non-capital Equipment	.00	4,634.00	4,634.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$4,634.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 005 - Justice Of The Peace #4 Totals	\$0.00	\$4,634.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 006 - District Clerk								
Non-capital Assets								
5614	Non-capital Equipment	4,971.89	41,038.00	41,038.00	11,161.00	11,161.00	6,794.00	6,794.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					2.0000	1,366.26	2,732.52
	Comm. Court Approved					1.0000	2,695.00	2,695.00
	Comm. Court Approved					1.0000	1,366.26	1,366.26
						Comm. Court Approved Totals		\$6,793.78
	<i>Non-capital Assets Totals</i>	\$4,971.89	\$41,038.00	\$41,038.00	\$11,161.00	\$11,161.00	\$6,794.00	\$6,794.00
	Department 006 - District Clerk Totals	\$4,971.89	\$41,038.00	\$41,038.00	\$11,161.00	\$11,161.00	\$6,794.00	\$6,794.00
Department 007 - County Court at Law Court #2								
Non-capital Assets								
5614	Non-capital Equipment	.00	22,374.00	22,374.00	.00	.00	1,366.00	1,366.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	1,366.00	1,366.00
						Comm. Court Approved Totals		\$1,366.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$22,374.00	\$22,374.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00
	Department 007 - County Court at Law Court #2 Totals	\$0.00	\$22,374.00	\$22,374.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 008 - District Court								
Non-capital Assets								
5614	Non-capital Equipment	5,585.00	18,246.00	18,246.00	16,246.00	16,246.00	14,879.00	14,879.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					3.0000	1,366.26	4,098.78
	Comm. Court Approved					4.0000	2,695.00	10,780.00
						Comm. Court Approved Totals		\$14,878.78
	<i>Non-capital Assets Totals</i>	\$5,585.00	\$18,246.00	\$18,246.00	\$16,246.00	\$16,246.00	\$14,879.00	\$14,879.00
	Department 008 - District Court Totals	\$5,585.00	\$18,246.00	\$18,246.00	\$16,246.00	\$16,246.00	\$14,879.00	\$14,879.00
Department 009 - County Judge								
Non-capital Assets								
5614	Non-capital Equipment	2,988.00	.00	.00	2,200.00	2,200.00	1,400.00	1,400.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	1,400.00	1,400.00
						Comm. Court Approved Totals		\$1,400.00
	<i>Non-capital Assets Totals</i>	\$2,988.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$1,400.00	\$1,400.00
	Department 009 - County Judge Totals	\$2,988.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$1,400.00	\$1,400.00
Department 010 - Commissioners Court								
Non-capital Assets								
5614	Non-capital Equipment	2,234.00	6,332.00	6,332.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$2,234.00	\$6,332.00	\$6,332.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Capital Assets</i>								
5619	Capital Equipment	.00	.00	72,410.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$72,410.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 010 - Commissioners Court Totals	\$2,234.00	\$6,332.00	\$78,742.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 011 - County Auditor								
Non-capital Assets								
5614	Non-capital Equipment	2,234.00	7,240.00	7,240.00	3,734.00	3,734.00	2,734.00	2,734.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	1,367.00	1,367.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 011 - County Auditor								
Non-capital Assets								
	Comm. Court Approved Replacement computer					1.0000	1,367.00	1,367.00
						Comm. Court Approved Totals		\$2,734.00
	<i>Non-capital Assets Totals</i>	\$2,234.00	\$7,240.00	\$7,240.00	\$3,734.00	\$3,734.00	\$2,734.00	\$2,734.00
	Department 011 - County Auditor Totals	\$2,234.00	\$7,240.00	\$7,240.00	\$3,734.00	\$3,734.00	\$2,734.00	\$2,734.00
Department 012 - Tax Assessor								
Non-capital Assets								
5614	Non-capital Equipment	10,053.00	6,536.00	6,536.00	13,894.00	13,894.00	13,894.00	13,894.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved Desktop PC for requested positions					2.0000	1,366.00	2,732.00
	Comm. Court Approved Replacement Desktop PC					7.0000	1,366.00	9,562.00
	Comm. Court Approved Tablets					1.0000	1,600.00	1,600.00
						Comm. Court Approved Totals		\$13,894.00
	<i>Non-capital Assets Totals</i>	\$10,053.00	\$6,536.00	\$6,536.00	\$13,894.00	\$13,894.00	\$13,894.00	\$13,894.00
<i>Capital Assets</i>								
5619	Capital Equipment	.00	21,500.00	21,500.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$0.00	\$21,500.00	\$21,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 012 - Tax Assessor Totals	\$10,053.00	\$28,036.00	\$28,036.00	\$13,894.00	\$13,894.00	\$13,894.00	\$13,894.00
Department 013 - County Treasurer								
Non-capital Assets								
5614	Non-capital Equipment	1,117.00	1,634.00	1,634.00	2,732.00	2,732.00	8,298.00	8,298.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved Desk Unit for new position					1.0000	4,200.00	4,200.00
	Comm. Court Approved Desktop PC for new position					1.0000	1,366.00	1,366.00
	Comm. Court Approved Desktop PC Replacement					2.0000	1,366.00	2,732.00
						Comm. Court Approved Totals		\$8,298.00
	<i>Non-capital Assets Totals</i>	\$1,117.00	\$1,634.00	\$1,634.00	\$2,732.00	\$2,732.00	\$8,298.00	\$8,298.00
<i>Capital Assets</i>								
5619	Capital Equipment	.00	.00	126,348.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$126,348.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 013 - County Treasurer Totals	\$1,117.00	\$1,634.00	\$127,982.00	\$2,732.00	\$2,732.00	\$8,298.00	\$8,298.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 014 - County Clerk								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	13,404.00	30,237.00	30,237.00	10,856.00	10,856.00	6,757.00	12,225.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					4.0000	1,367.00	5,468.00
	Comm. Court Approved					1.0000	1,366.26	1,366.26
	Comm. Court Approved					2.0000	2,695.00	5,390.00
						Comm. Court Approved Totals		\$12,224.26
	<i>Non-capital Assets Totals</i>	\$13,404.00	\$30,237.00	\$30,237.00	\$10,856.00	\$10,856.00	\$6,757.00	\$12,225.00
	Department 014 - County Clerk Totals	\$13,404.00	\$30,237.00	\$30,237.00	\$10,856.00	\$10,856.00	\$6,757.00	\$12,225.00
Department 015 - Information Technology								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	86,110.72	14,710.00	14,710.00	10,800.00	10,800.00	10,800.00	10,800.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					4.0000	2,700.00	10,800.00
						Comm. Court Approved Totals		\$10,800.00
	<i>Non-capital Assets Totals</i>	\$86,110.72	\$14,710.00	\$14,710.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
<i>Capital Assets</i>								
5619	Capital Equipment	514,319.79	473,000.00	422,457.00	290,000.00	290,000.00	290,000.00	290,000.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					2.0000	40,000.00	80,000.00
	Comm. Court Approved					2.0000	40,000.00	80,000.00
	Comm. Court Approved					1.0000	130,000.00	130,000.00
						Comm. Court Approved Totals		\$290,000.00
	<i>Capital Assets Totals</i>	\$514,319.79	\$473,000.00	\$422,457.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00
	Department 015 - Information Technology Totals	\$600,430.51	\$487,710.00	\$437,167.00	\$300,800.00	\$300,800.00	\$300,800.00	\$300,800.00
Department 016 - Facilities Maintenance								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	9,123.57	.00	.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$9,123.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 016 - Facilities Maintenance								
<i>Capital Assets</i>								
5619	Capital Equipment	.00	.00	.00	66,500.00	66,500.00	68,500.00	68,500.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	6,500.00	6,500.00
	Comm. Court Approved					1.0000	62,000.00	62,000.00
						Comm. Court Approved Totals		\$68,500.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$66,500.00	\$66,500.00	\$68,500.00	\$68,500.00
	Department 016 - Facilities Maintenance Totals	\$9,123.57	\$0.00	\$0.00	\$66,500.00	\$66,500.00	\$68,500.00	\$68,500.00
Department 017 - Sheriff								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	326,681.06	252,691.00	263,214.00	473,595.00	473,595.00	454,307.00	454,307.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					7.0000	1,595.48	11,168.36
	Comm. Court Approved					1.0000	5,300.00	5,300.00
	Comm. Court Approved					11.0000	1,220.00	13,420.00
	Comm. Court Approved					41.0000	1,220.00	50,020.00
	Comm. Court Approved					1.0000	3,990.00	3,990.00
	Comm. Court Approved					3.0000	1,366.00	4,098.00
	Comm. Court Approved					1.0000	1,800.00	1,800.00
	Comm. Court Approved					1.0000	3,570.00	3,570.00
	Comm. Court Approved					88.0000	3,438.00	302,544.00
	Comm. Court Approved					3.0000	3,438.00	10,314.00
	Comm. Court Approved					1.0000	1,533.00	1,533.00
	Comm. Court Approved					2.0000	1,494.62	2,989.24
	Comm. Court Approved					9.0000	2,695.00	24,255.00
	Comm. Court Approved					7.0000	1,485.00	10,395.00
	Comm. Court Approved					6.0000	1,485.00	8,910.00
						Comm. Court Approved Totals		\$454,306.60
	<i>Non-capital Assets Totals</i>	\$326,681.06	\$252,691.00	\$263,214.00	\$473,595.00	\$473,595.00	\$454,307.00	\$454,307.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 019 - Vehicle Maintenance								
<i>Capital Assets</i>								
5619	Capital Equipment	.00	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					10.0000	4,000.00	40,000.00
	Transmissions							
								40,000.00
								<u>40,000.00</u>
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
	Department 019 - Vehicle Maintenance Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
Department 020 - Jail								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	125,249.71	35,752.00	45,443.00	82,611.00	82,611.00	85,343.00	85,343.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					26.0000	1,366.00	35,516.00
	Desktop PC (IT Recommended)							
	Comm. Court Approved					2.0000	1,366.00	2,732.00
	Desktop PC (New Requested Positions)							
	Comm. Court Approved					1.0000	2,695.00	2,695.00
	Standard Laptop (IT Recommended)							
	Comm. Court Approved					30.0000	1,480.00	44,400.00
	Tasers							
								<u>44,400.00</u>
								<u>\$85,343.00</u>
	<i>Non-capital Assets Totals</i>	<u>\$125,249.71</u>	<u>\$35,752.00</u>	<u>\$45,443.00</u>	<u>\$82,611.00</u>	<u>\$82,611.00</u>	<u>\$85,343.00</u>	<u>\$85,343.00</u>
	<i>Capital Assets</i>							
5619	Capital Equipment	360,266.04	265,902.00	586,224.00	246,837.00	246,837.00	169,757.00	169,757.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	53,643.00	53,643.00
	15 Passenger Transport Van (Replacement)							
	Comm. Court Approved					2.0000	10,195.00	20,390.00
	In Car Camera							
	Comm. Court Approved					1.0000	10,195.00	10,195.00
	In Car Camera (Replacement Van)							
	Comm. Court Approved					1.0000	8,448.51	8,448.51
	Mobile Radio (Dual Band) (Replacement Van)							
	Comm. Court Approved					1.0000	77,080.00	77,080.00
	Patrol Rated SUV (Replacements)							
								<u>77,080.00</u>
								<u>\$169,756.51</u>
	<i>Capital Assets Totals</i>	<u>\$360,266.04</u>	<u>\$265,902.00</u>	<u>\$586,224.00</u>	<u>\$246,837.00</u>	<u>\$246,837.00</u>	<u>\$169,757.00</u>	<u>\$169,757.00</u>
	Department 020 - Jail Totals	<u>\$485,515.75</u>	<u>\$301,654.00</u>	<u>\$631,667.00</u>	<u>\$329,448.00</u>	<u>\$329,448.00</u>	<u>\$255,100.00</u>	<u>\$255,100.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 021 - Juvenile Probation								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	7,243.68	8,810.00	8,810.00	16,316.00	16,316.00	13,586.00	13,586.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					6.0000	1,366.00	8,196.00
	Comm. Court Approved					2.0000	2,695.00	5,390.00
						Comm. Court Approved Totals		\$13,586.00
	<i>Non-capital Assets Totals</i>	\$7,243.68	\$8,810.00	\$8,810.00	\$16,316.00	\$16,316.00	\$13,586.00	\$13,586.00
	Department 021 - Juvenile Probation Totals	\$7,243.68	\$8,810.00	\$8,810.00	\$16,316.00	\$16,316.00	\$13,586.00	\$13,586.00
Department 022 - Public Health								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	8,480.92	1,729.00	1,729.00	28,353.00	28,353.00	28,353.00	28,353.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					3.0000	1,366.00	4,098.00
	Comm. Court Approved					9.0000	2,695.00	24,255.00
						Comm. Court Approved Totals		\$28,353.00
	<i>Non-capital Assets Totals</i>	\$8,480.92	\$1,729.00	\$1,729.00	\$28,353.00	\$28,353.00	\$28,353.00	\$28,353.00
	Department 022 - Public Health Totals	\$8,480.92	\$1,729.00	\$1,729.00	\$28,353.00	\$28,353.00	\$28,353.00	\$28,353.00
Department 023 - Environmental Health								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	7,207.70	9,804.00	9,804.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$7,207.70	\$9,804.00	\$9,804.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Capital Assets</i>								
5619	Capital Equipment	.00	.00	.00	50,508.00	50,508.00	50,508.00	50,508.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	50,508.00	50,508.00
						Comm. Court Approved Totals		\$50,508.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$50,508.00	\$50,508.00	\$50,508.00	\$50,508.00
	Department 023 - Environmental Health Totals	\$7,207.70	\$9,804.00	\$9,804.00	\$50,508.00	\$50,508.00	\$50,508.00	\$50,508.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 024 - County Court at Law Clerks								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	26,970.00	26,970.00	26,930.00	26,930.00	14,989.00	14,989.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					9.0000	1,366.00	12,294.00
	Comm. Court Approved					1.0000	2,695.00	2,695.00
						Comm. Court Approved Totals		\$14,989.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$26,970.00	\$26,970.00	\$26,930.00	\$26,930.00	\$14,989.00	\$14,989.00
	Department 024 - County Court at Law Clerks Totals	\$0.00	\$26,970.00	\$26,970.00	\$26,930.00	\$26,930.00	\$14,989.00	\$14,989.00
Department 025 - District Attorney								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	15,776.15	70,604.00	98,854.00	95,553.00	95,553.00	79,553.00	79,553.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	1,366.26	1,366.26
	Comm. Court Approved					20.0000	1,366.26	27,325.20
	Comm. Court Approved					3.0000	2,695.00	8,085.00
	Comm. Court Approved					2.0000	1,533.43	3,066.86
	Comm. Court Approved					14.0000	1,804.98	25,269.72
	Comm. Court Approved					8.0000	1,804.98	14,439.84
						Comm. Court Approved Totals		\$79,552.88
	<i>Non-capital Assets Totals</i>	\$15,776.15	\$70,604.00	\$98,854.00	\$95,553.00	\$95,553.00	\$79,553.00	\$79,553.00
	Department 025 - District Attorney Totals	\$15,776.15	\$70,604.00	\$98,854.00	\$95,553.00	\$95,553.00	\$79,553.00	\$79,553.00
Department 026 - Human Resources								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	6,652.50	2,612.00	4,612.00	9,444.00	9,444.00	5,728.00	5,728.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	1,630.00	1,630.00
	Comm. Court Approved					3.0000	1,366.00	4,098.00
						Comm. Court Approved Totals		\$5,728.00
	<i>Non-capital Assets Totals</i>	\$6,652.50	\$2,612.00	\$4,612.00	\$9,444.00	\$9,444.00	\$5,728.00	\$5,728.00
<i>Capital Assets</i>								
5619	Capital Equipment	4,274.64	.00	.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$4,274.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
	Department 026 - Human Resources Totals	\$10,927.14	\$2,612.00	\$4,612.00	\$9,444.00	\$9,444.00	\$5,728.00	\$5,728.00
	Department 027 - Extension Services							
	Non-capital Assets							
5614	Non-capital Equipment	2,665.00	2,650.00	2,650.00	2,831.00	2,831.00	2,831.00	2,831.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					3.0000	943.34	2,830.02
						Comm. Court Approved Totals		\$2,830.02
	Non-capital Assets Totals	\$2,665.00	\$2,650.00	\$2,650.00	\$2,831.00	\$2,831.00	\$2,831.00	\$2,831.00
	Department 027 - Extension Services Totals	\$2,665.00	\$2,650.00	\$2,650.00	\$2,831.00	\$2,831.00	\$2,831.00	\$2,831.00
	Department 028 - Veteran Services							
	Non-capital Assets							
5614	Non-capital Equipment	.00	2,772.00	2,772.00	.00	.00	1,366.00	1,366.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					1.0000	1,366.00	1,366.00
						Comm. Court Approved Totals		\$1,366.00
	Non-capital Assets Totals	\$0.00	\$2,772.00	\$2,772.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00
	Department 028 - Veteran Services Totals	\$0.00	\$2,772.00	\$2,772.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00
	Department 032 - Emergency Management							
	Non-capital Assets							
5614	Non-capital Equipment	19,463.82	.00	.00	4,100.00	4,100.00	4,100.00	4,100.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					1.0000	2,700.00	2,700.00
	Comm. Court Approved					1.0000	1,400.00	1,400.00
						Comm. Court Approved Totals		\$4,100.00
	Non-capital Assets Totals	\$19,463.82	\$0.00	\$0.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00
	Capital Assets							
5619	Capital Equipment	.00	.00	.00	60,000.00	60,000.00	.00	.00
	Capital Assets Totals	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
	Department 032 - Emergency Management Totals	\$19,463.82	\$0.00	\$0.00	\$64,100.00	\$64,100.00	\$4,100.00	\$4,100.00
	Department 034 - Courthouse Security							
	Non-capital Assets							
5614	Non-capital Equipment	2,234.00	8,168.00	8,168.00	.00	.00	.00	.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	010 - General Fund							
EXPENSE								
Department 034 - Courthouse Security								
<i>Non-capital Assets</i>								
<i>Non-capital Assets Totals</i>		\$2,234.00	\$8,168.00	\$8,168.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 034 - Courthouse Security Totals		\$2,234.00	\$8,168.00	\$8,168.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 035 - Constable #3								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	17,523.78	11,560.00	25,120.00	14,775.00	14,775.00	14,775.00	14,775.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		COMPUTERS FOR PATROL UNITS		3.0000		4,925.00		14,775.00
				Comm. Court Approved Totals				\$14,775.00
<i>Non-capital Assets Totals</i>		\$17,523.78	\$11,560.00	\$25,120.00	\$14,775.00	\$14,775.00	\$14,775.00	\$14,775.00
<i>Capital Assets</i>								
5619	Capital Equipment	62,304.32	114,407.00	216,216.00	.00	.00	.00	.00
<i>Capital Assets Totals</i>		\$62,304.32	\$114,407.00	\$216,216.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 035 - Constable #3 Totals		\$79,828.10	\$125,967.00	\$241,336.00	\$14,775.00	\$14,775.00	\$14,775.00	\$14,775.00
Department 036 - Constable #1								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	24,691.92	3,750.00	3,750.00	1,000.00	1,000.00	.00	.00
<i>Non-capital Assets Totals</i>		\$24,691.92	\$3,750.00	\$3,750.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
<i>Capital Assets</i>								
5619	Capital Equipment	52,433.29	.00	9,490.00	102,000.00	102,000.00	101,000.00	101,000.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Mobile Radio		1.0000		8,500.00		8,500.00
Comm. Court Approved		Vehicle and upfitting		1.0000		79,000.00		79,000.00
Comm. Court Approved		Vehicle Camera Bundle		1.0000		13,500.00		13,500.00
				Comm. Court Approved Totals				\$101,000.00
<i>Capital Assets Totals</i>		\$52,433.29	\$0.00	\$9,490.00	\$102,000.00	\$102,000.00	\$101,000.00	\$101,000.00
Department 036 - Constable #1 Totals		\$77,125.21	\$3,750.00	\$13,240.00	\$103,000.00	\$103,000.00	\$101,000.00	\$101,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 037 - Constable #2								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	18,300.37	825.00	12,820.00	3,500.00	3,500.00	3,500.00	3,500.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	2,400.00	2,400.00
	Comm. Court Approved					1.0000	1,100.00	1,100.00
						Comm. Court Approved Totals		\$3,500.00
	<i>Non-capital Assets Totals</i>	\$18,300.37	\$825.00	\$12,820.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<i>Capital Assets</i>								
5619	Capital Equipment	58,472.96	.00	.00	168,375.00	168,375.00	.00	.00
	<i>Capital Assets Totals</i>	\$58,472.96	\$0.00	\$0.00	\$168,375.00	\$168,375.00	\$0.00	\$0.00
	Department 037 - Constable #2 Totals	\$76,773.33	\$825.00	\$12,820.00	\$171,875.00	\$171,875.00	\$3,500.00	\$3,500.00
Department 038 - Constable #4								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	11,197.70	7,800.00	7,800.00	10,350.00	10,350.00	13,802.00	13,802.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					3.0000	1,250.00	3,750.00
	Comm. Court Approved					2.0000	1,726.00	3,452.00
	Comm. Court Approved					4.0000	1,650.00	6,600.00
						Comm. Court Approved Totals		\$13,802.00
	<i>Non-capital Assets Totals</i>	\$11,197.70	\$7,800.00	\$7,800.00	\$10,350.00	\$10,350.00	\$13,802.00	\$13,802.00
<i>Capital Assets</i>								
5619	Capital Equipment	87,486.81	.00	23,815.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$87,486.81	\$0.00	\$23,815.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 038 - Constable #4 Totals	\$98,684.51	\$7,800.00	\$31,615.00	\$10,350.00	\$10,350.00	\$13,802.00	\$13,802.00
Department 039 - Magistrate								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	2,634.00	2,634.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$2,634.00	\$2,634.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 039 - Magistrate Totals	\$0.00	\$2,634.00	\$2,634.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 040 - Purchasing								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	7,960.41	13,000.00	13,000.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$7,960.41	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 040 - Purchasing								
<i>Capital Assets</i>								
5619	Capital Equipment	.00	89,568.00	89,568.00	.00	.00	.00	.00
<i>Capital Assets Totals</i>		<u>\$0.00</u>	<u>\$89,568.00</u>	<u>\$89,568.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 040 - Purchasing Totals		\$7,960.41	\$102,568.00	\$102,568.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 041 - Parks								
<i>Capital Assets</i>								
5615	Property Improvements	350,113.74	375,000.00	491,151.00	764,750.00	764,750.00	571,750.00	571,750.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Bulverde Youth Soccer Field Lighting Phase 1		1.0000		340,000.00		340,000.00
Comm. Court Approved		SB Youth FB Practice Lighting Field Project		1.0000		231,750.00		231,750.00
				Comm. Court Approved Totals				<u>\$571,750.00</u>
<i>Capital Assets Totals</i>		<u>\$350,113.74</u>	<u>\$375,000.00</u>	<u>\$491,151.00</u>	<u>\$764,750.00</u>	<u>\$764,750.00</u>	<u>\$571,750.00</u>	<u>\$571,750.00</u>
Department 041 - Parks Totals		\$350,113.74	\$375,000.00	\$491,151.00	\$764,750.00	\$764,750.00	\$571,750.00	\$571,750.00
Department 042 - Administrative Costs								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	500.00	3,149.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Non-capital Equipment		1.0000		1,000.00		1,000.00
				Comm. Court Approved Totals				<u>\$1,000.00</u>
<i>Non-capital Assets Totals</i>		<u>\$0.00</u>	<u>\$500.00</u>	<u>\$3,149.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Capital Assets</i>								
5615	Property Improvements	87,468.90	20,000.00	217,253.00	20,000.00	20,000.00	20,000.00	20,000.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Property Improvements		1.0000		20,000.00		20,000.00
				Comm. Court Approved Totals				<u>\$20,000.00</u>
5616	Land	4,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Land		1.0000		10,000.00		10,000.00
				Comm. Court Approved Totals				<u>\$10,000.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 042 - Administrative Costs								
<i>Capital Assets</i>								
5619	Capital Equipment	14,172.00	55,000.00	79,614.00	20,000.00	20,000.00	20,000.00	20,000.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Capital Equipment		1.0000		20,000.00		20,000.00
				Comm. Court Approved Totals				\$20,000.00
<i>Capital Assets Totals</i>		\$105,640.90	\$85,000.00	\$306,867.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 042 - Administrative Costs Totals		\$105,640.90	\$85,500.00	\$310,016.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00
Department 044 - Elections								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	2,634.00	2,634.00	.00	.00	1,366.00	1,366.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Replacement Desktop PC		1.0000		1,366.00		1,366.00
				Comm. Court Approved Totals				\$1,366.00
<i>Non-capital Assets Totals</i>		\$0.00	\$2,634.00	\$2,634.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00
<i>Capital Assets</i>								
5619	Capital Equipment	1,585,409.00	30,000.00	30,000.00	.00	.00	.00	.00
<i>Capital Assets Totals</i>		\$1,585,409.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 044 - Elections Totals		\$1,585,409.00	\$32,634.00	\$32,634.00	\$0.00	\$0.00	\$1,366.00	\$1,366.00
Department 045 - County Court at Law Court #3								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	.00	.00	4,516.00	4,516.00	4,061.00	4,061.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Comm. Court Approved		Desktop Computer		1.0000		1,366.00		1,366.00
Comm. Court Approved		Standard Laptop Computer		1.0000		2,695.00		2,695.00
				Comm. Court Approved Totals				\$4,061.00
<i>Non-capital Assets Totals</i>		\$0.00	\$0.00	\$0.00	\$4,516.00	\$4,516.00	\$4,061.00	\$4,061.00
Department 045 - County Court at Law Court #3 Totals		\$0.00	\$0.00	\$0.00	\$4,516.00	\$4,516.00	\$4,061.00	\$4,061.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 047 - Recycling								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	2,234.00	3,000.00	3,000.00	18,000.00	18,000.00	11,695.00	11,695.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					6.0000	1,500.00	9,000.00
	Comm. Court Approved					1.0000	2,695.00	2,695.00
						Comm. Court Approved Totals		\$11,695.00
	<i>Non-capital Assets Totals</i>	\$2,234.00	\$3,000.00	\$3,000.00	\$18,000.00	\$18,000.00	\$11,695.00	\$11,695.00
<i>Capital Assets</i>								
5615	Property Improvements	.00	.00	.00	729,542.00	729,542.00	729,542.00	729,542.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	124,020.00	124,020.00
	Comm. Court Approved					1.0000	114,798.00	114,798.00
	Comm. Court Approved					1.0000	490,724.00	490,724.00
						Comm. Court Approved Totals		\$729,542.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$729,542.00	\$729,542.00	\$729,542.00	\$729,542.00
	Department 047 - Recycling Totals	\$2,234.00	\$3,000.00	\$3,000.00	\$747,542.00	\$747,542.00	\$741,237.00	\$741,237.00
Department 050 - Animal Control								
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	1,117.00	.00	.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Capital Assets</i>								
5619	Capital Equipment	47,739.00	96,956.00	219,558.00	82,731.00	82,731.00	82,731.00	82,731.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	82,731.00	82,731.00
						Comm. Court Approved Totals		\$82,731.00
	<i>Capital Assets Totals</i>	\$47,739.00	\$96,956.00	\$219,558.00	\$82,731.00	\$82,731.00	\$82,731.00	\$82,731.00
	Department 050 - Animal Control Totals	\$48,856.00	\$96,956.00	\$219,558.00	\$82,731.00	\$82,731.00	\$82,731.00	\$82,731.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 010 - General Fund								
EXPENSE								
Department 051 - County Administrator								
Non-capital Assets								
5614	Non-capital Equipment	.00	.00	.00	.00	.00	5,350.00	5,350.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.0000	1,500.00	1,500.00
	Comm. Court Approved					1.0000	1,600.00	1,600.00
	Comm. Court Approved					1.0000	2,250.00	2,250.00
						Comm. Court Approved Totals		\$5,350.00
	<i>Non-capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00	\$5,350.00
Department 051 - County Administrator	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00	\$5,350.00
	EXPENSE TOTALS	\$5,419,548.92	\$3,545,678.00	\$6,049,730.00	\$7,436,572.00	\$7,436,572.00	\$6,549,302.00	\$6,554,770.00
Fund 010 - General Fund	Totals	\$5,419,548.92	\$3,545,678.00	\$6,049,730.00	\$7,436,572.00	\$7,436,572.00	\$6,549,302.00	\$6,554,770.00
Fund 010 - General Fund	Totals	(\$5,419,548.92)	(\$3,545,678.00)	(\$6,049,730.00)	(\$7,436,572.00)	(\$7,436,572.00)	(\$6,549,302.00)	(\$6,554,770.00)
Fund 075 - Road and Bridge Fund								
EXPENSE								
Department 075 - Administration								
Non-capital Assets								
5614	Non-capital Equipment	12,806.99	28,849.00	37,482.00	34,555.00	34,555.00	17,759.00	17,759.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					3.0000	1,367.00	4,101.00
	Comm. Court Approved					2.0000	2,695.00	5,390.00
	Comm. Court Approved					2.0000	4,134.00	8,268.00
						Comm. Court Approved Totals		\$17,759.00
	<i>Non-capital Assets Totals</i>	\$12,806.99	\$28,849.00	\$37,482.00	\$34,555.00	\$34,555.00	\$17,759.00	\$17,759.00
	<i>Capital Assets</i>							
5619	Capital Equipment	5,093.94	7,000.00	23,236.00	86,000.00	86,000.00	86,000.00	86,000.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					2.0000	43,000.00	86,000.00
						Comm. Court Approved Totals		\$86,000.00
	<i>Capital Assets Totals</i>	\$5,093.94	\$7,000.00	\$23,236.00	\$86,000.00	\$86,000.00	\$86,000.00	\$86,000.00
Department 075 - Administration	Totals	\$17,900.93	\$35,849.00	\$60,718.00	\$120,555.00	\$120,555.00	\$103,759.00	\$103,759.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund	075 - Road and Bridge Fund							
	EXPENSE							
Department	076 - Maintenance & Operations Totals	\$1,573,475.66	\$1,444,835.00	\$3,384,681.00	\$7,475,821.00	\$7,475,821.00	\$6,195,232.00	\$6,195,232.00
	EXPENSE TOTALS	\$1,591,376.59	\$1,480,684.00	\$3,445,399.00	\$7,596,376.00	\$7,596,376.00	\$6,298,991.00	\$6,298,991.00
Fund	075 - Road and Bridge Fund Totals	\$1,591,376.59	\$1,480,684.00	\$3,445,399.00	\$7,596,376.00	\$7,596,376.00	\$6,298,991.00	\$6,298,991.00
	EXPENSE TOTALS	\$1,591,376.59	\$1,480,684.00	\$3,445,399.00	\$7,596,376.00	\$7,596,376.00	\$6,298,991.00	\$6,298,991.00
Fund	075 - Road and Bridge Fund Totals	(\$1,591,376.59)	(\$1,480,684.00)	(\$3,445,399.00)	(\$7,596,376.00)	(\$7,596,376.00)	(\$6,298,991.00)	(\$6,298,991.00)
Fund	087 - Land Acquisition							
	EXPENSE							
Department	087 - LA							
	<i>Capital Assets</i>							
5616	Land	.00	1,000,000.00	300,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Comm. Court Approved	Land and ROW purchases				1.0000	3,500,000.00	3,500,000.00	
					Comm. Court Approved Totals		\$3,500,000.00	
	<i>Capital Assets Totals</i>	\$0.00	\$1,000,000.00	\$300,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
Department	087 - LA Totals	\$0.00	\$1,000,000.00	\$300,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
	EXPENSE TOTALS	\$0.00	\$1,000,000.00	\$300,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
Fund	087 - Land Acquisition Totals	\$0.00	\$1,000,000.00	\$300,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
	EXPENSE TOTALS	\$0.00	\$1,000,000.00	\$300,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
Fund	087 - Land Acquisition Totals	\$0.00	(\$1,000,000.00)	(\$300,000.00)	(\$3,500,000.00)	(\$3,500,000.00)	(\$3,500,000.00)	(\$3,500,000.00)
Fund	101 - Law Library							
	EXPENSE							
Department	101 - Law Library							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	1,117.00	3,268.00	3,268.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$1,117.00	\$3,268.00	\$3,268.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	101 - Law Library Totals	\$1,117.00	\$3,268.00	\$3,268.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$1,117.00	\$3,268.00	\$3,268.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	101 - Law Library Totals	\$1,117.00	\$3,268.00	\$3,268.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$1,117.00	\$3,268.00	\$3,268.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	101 - Law Library Totals	(\$1,117.00)	(\$3,268.00)	(\$3,268.00)	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	2024 Auditor	2024 Judge's Recommended	2024 Comm. Court Approved
Fund 141 - C.D.A. Forfeitures								
	EXPENSE TOTALS	\$10,509.89	\$26,100.00	\$26,100.00	\$9,345.00	\$9,345.00	\$9,345.00	\$9,345.00
Fund 141 - C.D.A. Forfeitures	Totals							
	EXPENSE TOTALS	\$10,509.89	\$26,100.00	\$26,100.00	\$9,345.00	\$9,345.00	\$9,345.00	\$9,345.00
Fund 141 - C.D.A. Forfeitures	Totals	(\$10,509.89)	(\$26,100.00)	(\$26,100.00)	(\$9,345.00)	(\$9,345.00)	(\$9,345.00)	(\$9,345.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$7,023,669.40	\$6,058,502.00	\$9,827,269.00	\$18,547,585.00	\$18,547,585.00	\$16,359,004.00	\$16,364,472.00
	Net Grand Totals	(\$7,023,669.40)	(\$6,058,502.00)	(\$9,827,269.00)	(\$18,547,585.00)	(\$18,547,585.00)	(\$16,359,004.00)	(\$16,364,472.00)

POSITION CHARTS



Comal County 2024 Non-Exempt Classifications by Pay Group

(Subject to Revision at any time only by CCT)

TITLE / LEVEL	PG-N1	PG-N2	PG-N3	PG-N4	PG-N5	PG-N6	PG-N7	PG-N8	PG-N9	PG-N10	PG-N11	PG-N12	PG-N13	PG-N14	PG-N15	PG-N16	PG-N17	PG-N18	PG-N19	PG-N20
Accounting								Probate Auditor	A/P Clerk; Cash Management Coordinator; Payroll Coordinator	Accounting Administrator; Payroll Administrator		Accounting Specialist		Internal Auditor						
Assistant			Administrative Assistant I		Administrative Assistant III	Quartermaster Coordinator		Executive Assistant; Assistant;	HR Program Assiant - FCS (Ext Svcs)	Assistant Road Superintendent; Operations Administrator	First Assistant Voter Registration									
Clerks		Clerk I	Clerk II	Clerk III	Clerk IV; Criminal Records Clerk; Evidence Clerk	Clerk V	Clerk VI; Parts Clerk	Open Records Media Clerk												
Coordinator						Evidence Coordinator	Protective Order V.A.C.; Victim Assistant Coordinator; Violence Against Women V.A.C.	Assistant Court Coordinator; Flood Plain Coordinator	Adult Immunization Coordinator; Assistant Subdivision Coordinator; HR Coordinator; Training Coordinator (SO)	Case Coordinator (Indigent Hlth); Court Coordinator; Program Services Coordinator		Environmental Health Coordinator; Subdivision Coordinator				PHEP Coordinator				
Inspector								Piprow Inspector	Health Inspector		Sanitarian									
Other		Intern (Environ Hlth); Intern (Road)	Cook; Custodian I	Law Librarian					Quartermaster; Crime Victim Liasion		Court Administrator; HR Generalist	Epidemiologist; Community Health Educator; Senior HR Generalist	Crime Analyst; GIS Analyst I	GIS Analyst II						Court Reporter CCAL
Manager							Assistant Site Recycling Manager		Office Manager II	Assistant Shop Manager; Executive Office Mgr II; Juvenile Case Manager;	Office Manager III									
Officer						Animal Control Officer I		Animal Control Officer II; Assistant Veteran Services Officer		Probation Officer										
Operator			Recycling Operator		Assistant Site Operator (RR); Operator (Ops)	Equipment Operator	Senior Operator	Crew Chief	Senior Crew Chief											
Purchasing						Buyer I	Receiving Clerk		Buyer II											
Specialist										Benefits Specialist; Environmental Enforcement Specialist; Piprow Specialist		Pub Hlth Communications Specialist	Crime Scene Specialist	Contracts Compliance Specialist	Support Services Specialist					
Technician		Traffic Services Worker		Maintenance II	Maintenance III; Traffic Control Technician	Maintenance IV; Traffic Control Senior Technician	Herbicide/Pesticide Applicator; Mechanic; Traffic Control Crew Chief	Crime Prevention Technician; Senior Mechanic	GIS Technician- Address; GIS Technician- Application; Immunization Staff Nurse; Lead Mechanic; Prev Maint Tech (Jail)	Immunization Staff Nurse II	Carpenter	Electrician								

* No approved classifications from N17 - N19, Pay chart extended to accommodate CCAL Court Reporter classification only

Prepared by: Human Resources

Comal County 2024 Exempt Classifications by Pay Group

(Subject to Revision at any time only by CCT)

TITLE / LEVEL	PG-E1	PG-E2	PG-E3	PG-E4	PG-E5	PG-E6	PG-E7	PG-E8	PG-E9	PG-E10	PG-E11	PG-E12	PG-E13	PG-E14	PG-E15	PG-E16	PG-E17	PG-E18	PG-E19	PG-E20
Accounting			Accounting Manager (Tax Office)					Deputy Treasurer		Internal Audit Manager			First Assistant Auditor							
Administrator						Health Care Administrator	Grants Administrator							Regional Administrator						County Administrator
Assistant									Assistant Chief Juvenile Probation											
Coordinator						Assistant Elections Coordinator			Elections Coordinator	Emergency Management Coordinator										
Director										Facilities Maintenance Director	Assistant Director of Purchasing	Assistant Director, Info Technology	Director Juvenile Probation		Human Resources Director; Public Health Director; Purchasing Director			Director, Information Technology		
Engineer																Assistant County Engineer				County Engineer
Manager			Office Manager	Executive Office Manager (CDA); Executive Office Manager III	Rural Recycling Manager			Foreman; HR Manager; Shop Manager						GIS Manager						
Professional							Veteran Services Officer/Director	Public Information Officer; Senior Buyer			Attorney, JP	Attorney, Mental Health; Attorney, Misdemeanor; Attorney, Protective Order	Attorney, Civil (JUV); Attorney, CPS; Attorney, Felony II; Attorney, Violence Against Women	Appellate Prosecutor; Attorney, Felony I	Attorney, Commissioners Court	Chief Misdemeanor Prosecutor	Chief Civil Prosecutor; Chief Felony Prosecutor			
Specialist								Enterprise App Support Specialist; Network Engineer	Communications System Engineer; Network and Virtualization Engineer	Security Analyst	Senior Network and Virtualization Engineer									
Superintendent								Facilities Maintenance Superintendent (Jail)			Road Superintendent									
Supervisor								Nursing Supervisor		Support Services Supervisor										

Prepared by: Human Resources

Comal County 2024 Law Enforcement Non-Exempt Classifications by Pay Group

(Subject to Revision at any time only by CCT)

TITLE / LEVEL	NLE-A	NLE-B	NLE-C	NLE-D	NLE-E	NLE-F	NLE-G	NLE-H
Officer	Fingerprint Examiner (P/T)	Bookkeeper (Corrections); Commissary Officer; Corrections Officer	Inmate Work Program Officer	Courthouse Security Deputy; Deputy Constable; Deputy Sheriff; Transportation Officer		Auto Theft Task Force Deputy; Detective;		
Corporal				Corrections Corporal	District Court Bailiff	Courthouse Security Corporal; SO Corporal; Transportation Corporal		
Sergeant						Corrections Sergeant	CID Sergeant; Courthouse Security Sergeant; SO Sergeant; Transportation Sergeant	
Lieutenant							Lieutenant (Jail)	Lieutenant (SO)
Investigator				Investigator - CDA (Felony & Misdemeanor)				
Fire Marshal					Deputy Fire Marshal	Assistant Fire Marshal		
Supervisor			Telecommunications Assistant Supervisor	Telecommunications Supervisor	Chief Deputy Constable			
Manager			Food Services Manager					
Operator	Telecommunications Operator	Terminal Agency Coordinator						

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Comal County 2024 Law Enforcement Exempt Classifications by Pay Group

(Subject to Revision at any time only by CCT)

TITLE / LEVEL	ELE-A	ELE-B	ELE-C	ELE-D	ELE-E
Administrator			Jail Administrator		
Assistant					
Coordinator					
Fire Marshal	Fire Marshal				
Investigator	Chief Investigator (DA)				
Manager					
Officer		Jail Captain		SO Captain	Chief Deputy Sheriff
Professional					

Prepared by: Human Resources

PAY CHARTS

Comal County 2024 Non-Exempt Paychart

PAY GROUP	PAY BASIS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
N1	A	34,382.40	35,755.20	37,190.40	38,667.20	40,227.20	41,828.80	43,513.60	45,240.00	47,049.60	48,942.40	50,897.60	52,936.00
	B	1,322.40	1,375.20	1,430.40	1,487.20	1,547.20	1,608.80	1,673.60	1,740.00	1,809.60	1,882.40	1,957.60	2,036.00
	H	16.53	17.19	17.88	18.59	19.34	20.11	20.92	21.75	22.62	23.53	24.47	25.45
N2	A	36,171.20	37,627.20	39,124.80	40,684.80	42,307.20	44,012.80	45,760.00	47,590.40	49,504.00	51,480.00	53,539.20	55,681.60
	B	1,391.20	1,447.20	1,504.80	1,564.80	1,627.20	1,692.80	1,760.00	1,830.40	1,904.00	1,980.00	2,059.20	2,141.60
	H	17.39	18.09	18.81	19.56	20.34	21.16	22.00	22.88	23.80	24.75	25.74	26.77
N3	A	38,043.20	39,561.60	41,142.40	42,785.60	44,512.00	46,280.00	48,131.20	50,065.60	52,062.40	54,142.40	56,305.60	58,572.80
	B	1,463.20	1,521.60	1,582.40	1,645.60	1,712.00	1,780.00	1,851.20	1,925.60	2,002.40	2,082.40	2,165.60	2,252.80
	H	18.29	19.02	19.78	20.57	21.40	22.25	23.14	24.07	25.03	26.03	27.07	28.16
N4	A	40,060.80	41,662.40	43,326.40	45,052.80	46,862.40	48,734.40	50,689.60	52,707.20	54,828.80	57,012.80	59,300.80	61,672.00
	B	1,540.80	1,602.40	1,666.40	1,732.80	1,802.40	1,874.40	1,949.60	2,027.20	2,108.80	2,192.80	2,280.80	2,372.00
	H	19.26	20.03	20.83	21.66	22.53	23.43	24.37	25.34	26.36	27.41	28.51	29.65
N5	A	42,182.40	43,867.20	45,614.40	47,444.80	49,337.60	51,313.60	53,372.80	55,515.20	57,720.00	60,028.80	62,441.60	64,937.60
	B	1,622.40	1,687.20	1,754.40	1,824.80	1,897.60	1,973.60	2,052.80	2,135.20	2,220.00	2,308.80	2,401.60	2,497.60
	H	20.28	21.09	21.93	22.81	23.72	24.67	25.66	26.69	27.75	28.86	30.02	31.22
N6	A	44,470.40	46,259.20	48,089.60	50,024.00	52,020.80	54,100.80	56,264.00	58,510.40	60,860.80	63,294.40	65,832.00	68,452.80
	B	1,710.40	1,779.20	1,849.60	1,924.00	2,000.80	2,080.80	2,164.00	2,250.40	2,340.80	2,434.40	2,532.00	2,632.80
	H	21.38	22.24	23.12	24.05	25.01	26.01	27.05	28.13	29.26	30.43	31.65	32.91
N7	A	46,841.60	48,713.60	50,668.80	52,686.40	54,808.00	56,992.00	59,259.20	61,630.40	64,105.60	66,664.00	69,347.20	72,113.60
	B	1,801.60	1,873.60	1,948.80	2,026.40	2,108.00	2,192.00	2,279.20	2,370.40	2,465.60	2,564.00	2,667.20	2,773.60
	H	22.52	23.42	24.36	25.33	26.35	27.40	28.49	29.63	30.82	32.05	33.34	34.67
N8	A	49,400.00	51,376.00	53,435.20	55,577.60	57,782.40	60,112.00	62,504.00	65,000.00	67,600.00	70,304.00	73,132.80	76,044.80
	B	1,900.00	1,976.00	2,055.20	2,137.60	2,222.40	2,312.00	2,404.00	2,500.00	2,600.00	2,704.00	2,812.80	2,924.80
	H	23.75	24.70	25.69	26.72	27.78	28.90	30.05	31.25	32.50	33.80	35.16	36.56
N9	A	52,124.80	54,204.80	56,368.00	58,635.20	60,985.60	63,419.20	65,956.80	68,598.40	71,344.00	74,193.60	77,147.20	80,246.40
	B	2,004.80	2,084.80	2,168.00	2,255.20	2,345.60	2,439.20	2,536.80	2,638.40	2,744.00	2,853.60	2,967.20	3,086.40
	H	25.06	26.06	27.10	28.19	29.32	30.49	31.71	32.98	34.30	35.67	37.09	38.58
N10	A	55,016.00	57,220.80	59,508.80	61,880.00	64,355.20	66,934.40	69,617.60	72,404.80	75,296.00	78,312.00	81,432.00	84,697.60
	B	2,116.00	2,200.80	2,288.80	2,380.00	2,475.20	2,574.40	2,677.60	2,784.80	2,896.00	3,012.00	3,132.00	3,257.60
	H	26.45	27.51	28.61	29.75	30.94	32.18	33.47	34.81	36.20	37.65	39.15	40.72
N11	A	58,011.20	60,340.80	62,753.60	65,249.60	67,870.40	70,574.40	73,403.20	76,336.00	79,393.60	82,576.00	85,862.40	89,315.20
	B	2,231.20	2,320.80	2,413.60	2,509.60	2,610.40	2,714.40	2,823.20	2,936.00	3,053.60	3,176.00	3,302.40	3,435.20
	H	27.89	29.01	30.17	31.37	32.63	33.93	35.29	36.70	38.17	39.70	41.28	42.94
N12	A	61,276.80	63,731.20	66,268.80	68,931.20	71,676.80	74,547.20	77,542.40	80,641.60	83,865.60	87,214.40	90,708.80	94,328.00
	B	2,356.80	2,451.20	2,548.80	2,651.20	2,756.80	2,867.20	2,982.40	3,101.60	3,225.60	3,354.40	3,488.80	3,628.00
	H	29.46	30.64	31.86	33.14	34.46	35.84	37.28	38.77	40.32	41.93	43.61	45.35
N13	A	64,708.80	67,288.00	69,992.00	72,779.20	75,691.20	78,728.00	81,868.80	85,155.20	88,566.40	92,102.40	95,784.00	99,611.20
	B	2,488.80	2,588.00	2,692.00	2,799.20	2,911.20	3,028.00	3,148.80	3,275.20	3,406.40	3,542.40	3,684.00	3,831.20
	H	31.11	32.35	33.65	34.99	36.39	37.85	39.36	40.94	42.58	44.28	46.05	47.89

Comal County 2024 Non-Exempt Paychart

PAY GROUP	PAY BASIS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
N14	A	68,328.00	71,052.80	73,902.40	76,856.00	79,934.40	83,137.60	86,465.60	89,918.40	93,516.80	97,260.80	101,150.40	105,185.60
	B	2,628.00	2,732.80	2,842.40	2,956.00	3,074.40	3,197.60	3,325.60	3,458.40	3,596.80	3,740.80	3,890.40	4,045.60
	H	32.85	34.16	35.53	36.95	38.43	39.97	41.57	43.23	44.96	46.76	48.63	50.57
N15	A	72,217.60	75,108.80	78,104.00	81,244.80	84,489.60	87,859.20	91,374.40	95,035.20	98,841.60	102,793.60	106,891.20	111,176.00
	B	2,777.60	2,888.80	3,004.00	3,124.80	3,249.60	3,379.20	3,514.40	3,655.20	3,801.60	3,953.60	4,111.20	4,276.00
	H	34.72	36.11	37.55	39.06	40.62	42.24	43.93	45.69	47.52	49.42	51.39	53.45
N16	A	76,315.20	79,372.80	82,534.40	85,841.60	89,273.60	92,851.20	96,553.60	100,422.40	104,436.80	108,617.60	112,964.80	117,478.40
	B	2,935.20	3,052.80	3,174.40	3,301.60	3,433.60	3,571.20	3,713.60	3,862.40	4,016.80	4,177.60	4,344.80	4,518.40
	H	36.69	38.16	39.68	41.27	42.92	44.64	46.42	48.28	50.21	52.22	54.31	56.48
N17	A	80,641.60	83,865.60	87,214.40	90,708.80	94,348.80	98,113.60	102,044.80	106,121.60	110,364.80	114,774.40	119,371.20	124,134.40
	B	3,101.60	3,225.60	3,354.40	3,488.80	3,628.80	3,773.60	3,924.80	4,081.60	4,244.80	4,414.40	4,591.20	4,774.40
	H	38.77	40.32	41.93	43.61	45.36	47.17	49.06	51.02	53.06	55.18	57.39	59.68
N18	A	85,280.00	88,691.20	92,248.00	95,929.60	99,756.80	103,750.40	107,910.40	112,216.00	116,708.80	121,388.80	126,235.20	131,289.60
	B	3,280.00	3,411.20	3,548.00	3,689.60	3,836.80	3,990.40	4,150.40	4,316.00	4,488.80	4,668.80	4,855.20	5,049.60
	H	41.00	42.64	44.35	46.12	47.96	49.88	51.88	53.95	56.11	58.36	60.69	63.12
N19	A	90,188.80	93,787.20	97,552.00	101,441.60	105,518.40	109,720.00	114,108.80	118,684.80	123,427.20	128,356.80	133,494.40	138,840.00
	B	3,468.80	3,607.20	3,752.00	3,901.60	4,058.40	4,220.00	4,388.80	4,564.80	4,747.20	4,936.80	5,134.40	5,340.00
	H	43.36	45.09	46.90	48.77	50.73	52.75	54.86	57.06	59.34	61.71	64.18	66.75
N20	A	95,388.80	99,195.20	103,168.00	107,307.20	111,592.00	116,064.00	120,702.40	125,528.00	130,540.80	135,761.60	141,190.40	146,848.00
	B	3,668.80	3,815.20	3,968.00	4,127.20	4,292.00	4,464.00	4,642.40	4,828.00	5,020.80	5,221.60	5,430.40	5,648.00
	H	45.86	47.69	49.60	51.59	53.65	55.80	58.03	60.35	62.76	65.27	67.88	70.60

Comal County 2024 Exempt Paychart

PAY GROUP	PAY BASIS	Minimum	Midpoint	Maximum
E1	A	48,581.69	58,116.80	67,651.92
	B	1,868.53	2,235.26	2,602.00
E2	A	51,229.17	61,346.59	71,464.02
	B	1,970.35	2,359.48	2,748.62
E3	A	54,062.96	64,802.98	75,543.00
	B	2,079.34	2,492.42	2,905.50
E4	A	57,061.43	68,460.41	79,859.40
	B	2,194.67	2,633.09	3,071.52
E5	A	60,224.57	72,318.75	84,412.93
	B	2,316.33	2,781.49	3,246.65
E6	A	63,601.05	76,437.35	89,273.64
	B	2,446.19	2,939.90	3,433.60
E7	A	67,143.56	80,758.75	94,373.93
	B	2,582.44	3,106.11	3,629.77
E8	A	70,932.68	85,380.69	99,828.71
	B	2,728.18	3,283.87	3,839.57
E9	A	74,985.16	90,324.15	105,663.13
	B	2,884.04	3,474.01	4,063.97
E10	A	79,235.85	95,508.80	111,781.74
	B	3,047.53	3,673.42	4,299.30
E11	A	82,977.03	100,083.29	117,189.55
	B	3,191.42	3,849.36	4,507.29
E12	A	88,626.03	106,963.07	125,300.12
	B	3,408.69	4,113.96	4,819.24
E13	A	93,766.07	113,232.84	132,699.61
	B	3,606.39	4,355.11	5,103.83
E14	A	99,202.46	119,864.40	140,526.34
	B	3,815.48	4,610.17	5,404.86
E15	A	104,935.75	126,857.62	148,779.49
	B	4,035.99	4,879.14	5,722.29
E16	A	111,064.10	134,332.96	157,601.83
	B	4,271.70	5,166.65	6,061.61
E17	A	117,496.64	142,221.48	166,946.31
	B	4,519.10	5,470.06	6,421.01
E18	A	124,441.32	150,650.52	176,859.72
	B	4,786.20	5,794.25	6,802.30
E19	A	131,722.93	159,532.76	187,342.58
	B	5,066.27	6,135.88	7,205.48
E20	A	139,314.41	168,819.51	198,324.61
	B	5,358.25	6,493.06	7,627.87

Comal County 2024 Non-Exempt Law Enforcement Paychart

PAY GROUP	PAY BASIS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10 - MAX
NLE-A	A	47,715.20	49,628.80	51,604.80	53,664.00	55,827.20	58,052.80	60,382.40	62,795.20	65,312.00	67,912.00
	B	1,835.20	1,908.80	1,984.80	2,064.00	2,147.20	2,232.80	2,322.40	2,415.20	2,512.00	2,612.00
	H	22.94	23.86	24.81	25.80	26.84	27.91	29.03	30.19	31.40	32.65
NLE-B	A	53,123.20	55,244.80	57,449.60	59,758.40	62,150.40	64,625.60	67,225.60	69,908.80	72,696.00	75,608.00
	B	2,043.20	2,124.80	2,209.60	2,298.40	2,390.40	2,485.60	2,585.60	2,688.80	2,796.00	2,908.00
	H	25.54	26.56	27.62	28.73	29.88	31.07	32.32	33.61	34.95	36.35
NLE-C	A	55,036.80	57,241.60	59,529.60	61,900.80	64,376.00	66,955.20	69,638.40	72,425.60	75,316.80	78,332.80
	B	2,116.80	2,201.60	2,289.60	2,380.80	2,476.00	2,575.20	2,678.40	2,785.60	2,896.80	3,012.80
	H	26.46	27.52	28.62	29.76	30.95	32.19	33.48	34.82	36.21	37.66
NLE-D	A	64,771.20	67,371.20	70,054.40	72,862.40	75,774.40	78,811.20	81,952.00	85,238.40	88,649.60	92,185.60
	B	2,491.20	2,591.20	2,694.40	2,802.40	2,914.40	3,031.20	3,152.00	3,278.40	3,409.60	3,545.60
	H	31.14	32.39	33.68	35.03	36.43	37.89	39.40	40.98	42.62	44.32
NLE-E	A	69,680.00	72,467.20	75,358.40	78,374.40	81,515.20	84,780.80	88,171.20	91,686.40	95,368.00	99,174.40
	B	2,680.00	2,787.20	2,898.40	3,014.40	3,135.20	3,260.80	3,391.20	3,526.40	3,668.00	3,814.40
	H	33.50	34.84	36.23	37.68	39.19	40.76	42.39	44.08	45.85	47.68
NLE-F	A	75,004.80	78,000.00	81,120.00	84,364.80	87,755.20	91,249.60	94,910.40	98,696.00	102,648.00	
	B	2,884.80	3,000.00	3,120.00	3,244.80	3,375.20	3,509.60	3,650.40	3,796.00	3,948.00	
	H	36.06	37.50	39.00	40.56	42.19	43.87	45.63	47.45	49.35	
NLE-G	A	86,673.60	90,147.20	93,745.60	97,489.60	101,400.00	105,456.00	109,678.40			
	B	3,333.60	3,467.20	3,605.60	3,749.60	3,900.00	4,056.00	4,218.40			
	H	41.67	43.34	45.07	46.87	48.75	50.70	52.73			
NLE-H	A	98,612.80	102,564.80	106,662.40	110,926.40	115,356.80					
	B	3,792.80	3,944.80	4,102.40	4,266.40	4,436.80					
	H	47.41	49.31	51.28	53.33	55.46					

Comal County 2024 Exempt Law Enforcement Paychart

PAY GROUP	PAY BASIS	Minimum	Midpoint	Maximum
ELE-A	A	86,108.88	96,222.52	106,336.15
	B	3,311.88	3,700.87	4,089.85
ELE-B	A	92,581.72	103,504.39	114,427.06
	B	3,560.84	3,980.94	4,401.04
ELE-C	A	99,572.10	111,368.70	123,165.31
	B	3,829.70	4,283.41	4,737.13
ELE-D	A	107,121.93	119,862.24	132,602.54
	B	4,120.07	4,610.09	5,100.10
ELE-E	A	115,275.58	129,035.15	142,794.72
	B	4,433.68	4,962.89	5,492.10

DEPARTMENTAL PAYROLL

Amounts shown for each position are based on the employee in that position at the time the County Judge's Recommended Budget is filed. It does not represent the amount a new employee hired into that position will be paid. (Refer to paragraph 1.14 of the "Personnel Guidance Handbook.")

*** Pay Group / Step are presented for each position after the pay scale advancement if applicable. (Refer to paragraph 1.12 (2) of the "Personal Guidance Handbook")**

Departmental Payroll

Budget Year 2024

Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>001 COUNTY COURT AT LAW COURT #1</u>														
001-147-001	JUDGE	EO	186,777.00	-	-	960.00	-	-	12,654.59	11,731.20	22,359.48	187.74	-	234,670.00
007-142-001	PROBATE AUDITOR (1/3 SPLIT)*	N8-5	19,260.80	-	-	-	-	-	1,473.45	3,910.40	2,293.96	19.26	9.63	26,967.50
001-140-001	COURT REPORTER CCAL	N20-4	107,307.20	-	-	-	-	-	8,209.00	11,731.20	12,780.29	107.31	53.65	140,188.65
001-126-001	COURT ADMINISTRATOR	N11-3	62,753.60	-	-	-	-	-	4,800.65	11,731.20	7,473.95	62.75	31.38	86,853.53
007-100-001	ADMINISTRATIVE ASSISTANT I (1/3 SPLIT)*	N3-3	13,592.53	-	-	-	-	-	1,039.83	3,910.40	1,618.87	13.59	6.80	20,182.02
DEPARTMENT TOTALS			389,691.13	-	-	960.00	-	-	28,177.52	43,014.40	46,526.55	390.65	101.46	508,861.71
<u>002 JUSTICE OF PEACE #3</u>														
002-147-001	JUDGE	EO	80,424.00	-	6,000.00	960.00	-	-	6,684.88	11,731.20	10,407.43	87.38	-	116,294.89
002-120-001	COURT COORDINATOR	N10-7	69,617.60	-	-	960.00	-	-	5,399.19	11,731.20	8,405.79	70.58	35.29	96,219.64
002-105-004	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
002-105-003	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
002-105-002	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
002-105-001	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
DEPARTMENT TOTALS			321,683.20	-	6,000.00	1,920.00	-	-	25,214.64	70,387.20	39,255.74	329.60	121.11	464,911.50
<u>003 JUSTICE OF PEACE #1</u>														
003-147-001	JUDGE	EO	80,424.00	-	6,000.00	960.00	-	-	6,684.88	11,731.20	10,407.43	87.38	-	116,294.89
003-120-001	COURT COORDINATOR	N10-5	64,355.20	-	-	-	-	-	4,923.17	11,731.20	7,664.70	64.36	32.18	88,770.81
003-105-002	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
003-105-001	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
DEPARTMENT TOTALS			229,768.00	-	6,000.00	960.00	-	-	18,109.69	46,924.80	28,194.30	236.73	74.67	330,268.20
<u>004 JUSTICE OF PEACE #2</u>														
004-147-001	JUDGE	EO	80,424.00	-	6,000.00	960.00	-	-	6,684.88	11,731.20	10,407.43	87.38	-	116,294.89
004-120-001	COURT COORDINATOR	N10-3	58,980.80	-	-	-	-	-	4,512.03	11,731.20	7,024.61	58.98	29.49	82,337.12
004-105-003	CLERK III (NEW)	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
004-105-002	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
004-105-001	CLERK III	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
DEPARTMENT TOTALS			261,188.80	-	6,000.00	960.00	-	-	20,513.38	58,656.00	31,936.52	268.15	90.38	379,613.24
<u>005 JUSTICE OF PEACE #4</u>														
005-147-001	JUDGE	EO	80,424.00	-	6,000.00	960.00	-	-	6,684.88	11,731.20	10,407.43	87.38	-	116,294.89
005-120-001	COURT COORDINATOR	N10-2	57,220.80	-	-	-	-	-	4,377.39	11,731.20	6,815.00	57.22	28.61	80,230.22
005-105-003	CLERK III (NEW)	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
005-105-002	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
005-105-001	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
DEPARTMENT TOTALS			261,030.40	-	6,000.00	960.00	-	-	20,501.27	58,656.00	31,917.66	267.99	90.30	379,423.62

Departmental Payroll

Budget Year 2024

Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>006 DISTRICT CLERK</u>														
006-171-001	DISTRICT CLERK	EO	87,969.00	-	-	-	-	-	6,729.63	11,731.20	10,477.11	87.97	-	116,994.91
006-118-001	EXECUTIVE OFFICE MANAGER III	E4	64,770.17	-	-	-	-	-	4,954.92	11,731.20	7,714.13	64.77	32.39	89,267.57
006-125-001	OFFICE MANAGER II (NEW)	N9-1	52,124.80	-	-	-	-	-	3,987.55	11,731.20	6,208.06	52.12	26.06	74,129.80
006-109-002	CLERK VI	N7-3	50,668.80	-	-	-	-	-	3,876.16	11,731.20	6,034.65	50.67	25.33	72,386.82
006-109-001	CLERK VI	N7-3	49,691.20	-	-	-	-	-	3,801.38	11,731.20	5,918.22	49.69	24.85	71,216.54
006-108-001	CLERK V	N6-3	48,089.60	-	-	-	-	-	3,678.85	11,731.20	5,727.47	48.09	24.04	69,299.26
006-108-002	CLERK V (NEW)	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	44.47	22.24	64,966.72
006-106-003	CLERK IV	N5-6	49,793.60	-	-	-	-	-	3,809.21	11,731.20	5,930.42	49.79	24.90	71,339.12
006-106-002	CLERK IV	N5-3	43,934.40	-	-	-	-	-	3,360.98	11,731.20	5,232.59	43.93	21.97	64,325.07
006-106-001	CLERK IV	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
006-105-010	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
006-105-009	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
006-105-008	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
006-105-007	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
006-105-006	CLERK III	N4-3	42,942.40	-	-	-	-	-	3,285.09	11,731.20	5,114.44	42.94	21.47	63,137.55
006-105-005	CLERK III	N4-3	41,726.40	-	-	-	-	-	3,192.07	11,731.20	4,969.61	41.73	20.86	61,681.87
006-105-004	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
006-105-003	CLERK III	N4-3	42,494.40	-	-	-	-	-	3,250.82	11,731.20	5,061.08	42.49	21.25	62,601.25
006-105-002	CLERK III	N4-3	41,982.40	-	-	-	-	-	3,211.65	11,731.20	5,000.10	41.98	20.99	61,988.33
006-105-001	CLERK III	N4-3	41,918.40	-	-	-	-	-	3,206.76	11,731.20	4,992.48	41.92	20.96	61,911.72
DEPARTMENT TOTALS			958,083.17	-	-	-	-	-	73,293.36	234,624.00	114,107.71	958.08	435.06	1,381,501.38
<u>007 COUNTY COURT AT LAW COURT #2</u>														
007-147-001	JUDGE	EO	186,777.00	-	-	-	-	-	12,640.67	11,731.20	22,245.14	186.78	-	233,580.78
007-142-001	PROBATE AUDITOR (1/3 SPLIT)*	N8-5	19,260.80	-	-	-	-	-	1,473.45	3,910.40	2,293.96	19.26	9.63	26,967.50
007-140-001	COURT REPORTER CCAL	N20-7	120,702.40	-	-	-	-	-	9,233.73	11,731.20	14,375.66	120.70	60.35	156,224.04
007-126-001	COURT ADMINISTRATOR	N11-2	60,340.80	-	-	-	-	-	4,616.07	11,731.20	7,186.59	60.34	30.17	83,965.17
007-100-001	ADMINISTRATIVE ASSISTANT I (1/3 SPLIT)*	N3-3	13,592.53	-	-	-	-	-	1,039.83	3,910.40	1,618.87	13.59	6.80	20,182.02
DEPARTMENT TOTALS			400,673.53	-	-	-	-	-	29,003.75	43,014.40	47,720.22	400.67	106.95	520,919.52
<u>008 DISTRICT COURT</u>														
008-147-005	466th DISTRICT JUDGE	EO	11,377.00	-	-	-	-	-	870.34	-	1,355.00	-	-	13,602.34
008-147-004	433rd DISTRICT JUDGE	EO	11,377.00	-	-	-	-	-	870.34	-	1,355.00	-	-	13,602.34
008-147-003	22nd DISTRICT JUDGE	EO	5,900.00	-	-	-	-	-	451.35	-	702.69	-	-	7,054.04
008-147-002	274th DISTRICT JUDGE	EO	-	-	-	-	-	-	-	-	-	-	-	-
008-147-001	207th DISTRICT JUDGE	EO	5,728.00	-	-	-	-	-	438.19	-	682.20	-	-	6,848.40
008-144-004	DISTRICT COURT BAILIFF	NLE-E1	69,680.00	480.00	-	-	-	600.00	5,367.24	11,731.20	8,356.06	813.86	35.08	97,063.43
008-144-003	DISTRICT COURT BAILIFF	NLE-E2	72,467.20	360.00	-	-	-	600.00	5,571.28	11,731.20	8,673.72	844.80	36.41	100,284.61
008-144-002	DISTRICT COURT BAILIFF	NLE-E3	75,358.40	1,140.00	-	-	-	600.00	5,852.13	11,731.20	9,110.96	887.38	38.25	104,718.32

Departmental Payroll

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
008 DISTRICT COURT (continued)														
008-144-001	DISTRICT COURT BAILIFF	NLE-E4	78,374.40	780.00	-	-	-	600.00	6,055.31	11,731.20	9,427.29	918.19	39.58	107,925.97
008-141-005	COURT REPORTER	UNCL	108,975.80	-	-	-	-	-	8,336.65	11,731.20	12,979.02	108.98	54.49	142,186.13
008-141-004	COURT REPORTER	UNCL	55,030.90	-	-	-	-	-	4,209.86	-	6,554.18	55.03	27.52	65,877.49
008-141-003	COURT REPORTER	UNCL	62,650.69	-	-	-	-	-	4,792.78	-	7,461.70	62.65	31.33	74,999.14
008-141-002	COURT REPORTER	UNCL	61,287.97	-	-	-	-	-	4,688.53	-	7,299.40	61.29	30.64	73,367.83
008-141-001	COURT REPORTER	UNCL	149,960.68	-	-	-	-	-	11,471.99	11,731.20	17,860.32	149.96	74.98	191,249.13
008-120-002	COURT COORDINATOR	N10-2	57,220.80	-	-	-	-	-	4,377.39	11,731.20	6,815.00	57.22	28.61	80,230.22
008-120-001	COURT COORDINATOR	N10-4	61,880.00	-	-	-	-	-	4,733.82	11,731.20	7,369.91	61.88	30.94	85,807.75
008-121-002	ASSISTANT COURT COORDINATOR	N8-2	51,376.00	-	-	-	-	-	3,930.26	11,731.20	6,118.88	51.38	25.69	73,233.41
008-121-001	ASSISTANT COURT COORDINATOR	N8-2	51,376.00	-	-	-	-	-	3,930.26	11,731.20	6,118.88	51.38	25.69	73,233.41
008-100-001	ADMINISTRATIVE ASSISTANT I	N3-2	38,101.60	-	-	-	-	-	2,914.77	11,731.20	4,537.90	38.10	19.05	57,342.63
DEPARTMENT TOTALS			1,028,122.44	2,760.00	-	-	-	2,400.00	78,862.51	129,043.20	122,778.10	4,162.08	498.25	1,368,626.58
009 COUNTY JUDGE														
009-147-001	JUDGE	EO	130,865.00	-	6,000.00	-	-	-	10,470.17	11,731.20	16,300.62	136.87	-	175,503.86
009-114-001	EXECUTIVE ASSISTANT	N8-7	61,400.00	-	-	-	-	-	4,697.10	11,731.20	7,312.74	61.40	30.70	85,233.14
DEPARTMENT TOTALS			192,265.00	-	6,000.00	-	-	-	15,167.27	23,462.40	23,613.36	198.27	30.70	260,737.00
010 COMMISSIONERS' COURT														
010-146-001	COMMISSIONER	EO	86,898.00	-	6,000.00	-	-	-	7,106.70	11,731.20	11,064.15	92.90	-	122,892.95
010-146-002	COMMISSIONER	EO	86,898.00	-	6,000.00	-	-	-	7,106.70	11,731.20	11,064.15	92.90	-	122,892.95
010-146-003	COMMISSIONER	EO	86,898.00	-	6,000.00	-	-	-	7,106.70	11,731.20	11,064.15	92.90	-	122,892.95
010-146-004	COMMISSIONER	EO	86,898.00	-	6,000.00	-	-	-	7,106.70	11,731.20	11,064.15	92.90	-	122,892.95
010-120-001	COURT COORDINATOR	N10-3	59,508.80	-	-	-	-	-	4,552.42	11,731.20	7,087.50	59.51	29.75	82,969.18
010-112-001	ADMINISTRATIVE ASSISTANT III	N5-9	57,720.00	-	-	-	-	-	4,415.58	11,731.20	6,874.45	57.72	28.86	80,827.81
DEPARTMENT TOTALS			464,820.80	-	24,000.00	-	-	-	37,394.79	70,387.20	58,218.56	488.82	58.61	655,368.78
011 AUDITOR														
011-189-001	AUDITOR, COUNTY	UNCL	198,324.62	-	-	-	-	-	12,808.11	11,731.20	23,620.46	198.32	99.16	246,781.88
011-187-001	FIRST ASSISTANT AUDITOR	E13	95,386.98	-	-	-	-	-	7,297.10	11,731.20	11,360.59	95.39	47.69	125,918.95
011-185-001	INTERNAL AUDIT MANAGER (NEW)	E10	79,235.85	-	-	-	-	-	6,061.54	11,731.20	9,436.99	79.24	39.62	106,584.44
011-184-001	INTERNAL AUDITOR	N14-1	68,328.00	-	-	-	-	-	5,227.09	11,731.20	8,137.86	68.33	34.16	93,526.65
011-182-001	GRANT ADMINISTRATOR	E7	87,022.17	-	-	-	-	-	6,657.20	11,731.20	10,364.34	87.02	43.51	115,905.44
011-181-001	ACCOUNTING SPECIALIST	N12-3	66,268.80	-	-	-	-	-	5,069.56	11,731.20	7,892.61	66.27	33.13	91,061.58
011-180-002	ACCOUNTS PAYABLE CLERK	N9-1	52,124.80	-	-	-	-	-	3,987.55	11,731.20	6,208.06	52.12	26.06	74,129.80
011-180-001	ACCOUNTS PAYABLE CLERK	N9-3	54,953.60	-	-	-	-	-	4,203.95	11,731.20	6,544.97	54.95	27.48	77,516.15
011-178-001	ACCOUNTING ADMINISTRATOR	N10-2	57,220.80	-	-	-	-	-	4,377.39	11,731.20	6,815.00	57.22	28.61	80,230.22
DEPARTMENT TOTALS			758,865.62	-	-	-	-	-	55,689.49	105,580.80	90,380.89	758.87	379.43	1,011,655.10

Departmental Payroll

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
012 TAX ASSESSOR COLLECTOR														
012-172-001	TAX ASSESSOR/COLLECTOR	EO	104,897.00	-	2,400.00	-	-	-	8,208.22	11,731.20	12,779.07	107.30	-	140,122.79
012-129-001	ACCOUNTING MANAGER	E3	62,310.56	-	-	-	-	-	4,766.76	11,731.20	7,421.19	62.31	31.16	86,323.17
012-118-001	EXECUTIVE OFFICE MANAGER III	E4	78,938.14	-	-	960.00	-	-	6,112.21	11,731.20	9,515.87	79.90	39.95	107,377.27
012-117-002	EXECUTIVE OFFICE MANAGER II	N10-1	55,016.00	-	-	-	-	-	4,208.72	11,731.20	6,552.41	55.02	27.51	77,590.85
012-115-002	OFFICE MANAGER	E3	73,354.11	-	-	-	-	-	5,611.59	11,731.20	8,736.47	73.35	36.68	99,543.41
012-109-002	CLERK VI	N7-4	52,686.40	-	-	-	-	-	4,030.51	11,731.20	6,274.95	52.69	26.34	74,802.09
012-109-001	CLERK VI	N7-1	46,841.60	-	-	-	-	-	3,583.38	11,731.20	5,578.83	46.84	23.42	67,805.28
012-108-002	CLERK V	N6-10	63,294.40	-	-	-	-	-	4,842.02	11,731.20	7,538.36	63.29	31.65	87,500.93
012-108-001	CLERK V	N6-4	50,024.00	-	-	-	-	-	3,826.84	11,731.20	5,957.86	50.02	25.01	71,614.93
012-107-006	CLERK IV (SATELLITE OFFICE)	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
012-107-005	CLERK IV (SATELLITE OFFICE)	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
012-107-004	CLERK IV (SATELLITE OFFICE)	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
012-107-003	CLERK IV (SATELLITE OFFICE)	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
012-107-002	CLERK IV (SATELLITE OFFICE)	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	47.44	23.72	68,527.37
012-107-001	CLERK IV (SATELLITE OFFICE)	N5-3	45,614.40	-	-	-	-	-	3,489.50	11,731.20	5,432.68	45.61	22.81	66,536.20
012-105-014	CLERK III (NEW)	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
012-105-013	CLERK III (NEW)	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
012-105-012	CLERK III	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
012-105-011	CLERK III	N4-2	40,122.40	-	-	-	-	-	3,069.36	11,731.20	4,778.58	40.12	20.06	59,761.73
012-105-010	CLERK III	N4-3	42,110.40	-	-	-	-	-	3,221.45	11,731.20	5,015.35	42.11	21.06	62,141.56
012-105-009	CLERK III	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
012-105-008	CLERK III	N4-2	40,430.40	-	-	-	-	-	3,092.93	11,731.20	4,815.26	40.43	20.22	60,130.43
012-105-007	CLERK III	N4-3	42,750.40	-	-	-	-	-	3,270.41	11,731.20	5,091.57	42.75	21.38	62,907.70
012-105-006	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
012-105-005	CLERK III	N4-3	42,174.40	-	-	-	-	-	3,226.34	11,731.20	5,022.97	42.17	21.09	62,218.17
012-105-004	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
012-105-003	CLERK III	N4-3	43,262.40	-	-	-	-	-	3,309.57	11,731.20	5,152.55	43.26	21.63	63,520.62
012-105-002	CLERK III	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
012-105-001	CLERK III	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
DEPARTMENT TOTALS			1,433,758.21	-	2,400.00	960.00	-	-	109,939.54	340,204.80	171,160.78	1,437.12	664.91	2,060,525.37
013 COUNTY TREASURER														
013-199-001	TREASURER, COUNTY	EO	87,969.00	-	-	-	-	-	6,729.63	11,731.20	10,477.11	87.97	-	116,994.91
013-192-001	PAYROLL COORDINATOR	N9-2	54,204.80	-	-	-	-	-	4,146.67	11,731.20	6,455.79	54.20	27.10	76,619.77
013-191-001	DEPUTY TREASURER	E8	82,179.77	-	-	-	-	-	6,286.75	11,731.20	9,787.61	82.18	41.09	110,108.60
013-193-001	CASH MANAGEMENT COORDINATOR (NEW)	N9-2	54,204.80	-	-	-	-	-	4,146.67	11,731.20	6,455.79	54.20	27.10	76,619.77
013-190-001	PAYROLL ADMINISTRATOR	N10-7	69,617.60	-	-	-	-	-	5,325.75	11,731.20	8,291.46	69.62	34.81	95,070.43
DEPARTMENT TOTALS			348,175.97	-	-	-	-	-	26,635.46	58,656.00	41,467.76	348.18	130.10	475,413.47

Departmental Payroll

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>014 COUNTY CLERK</u>														
014-170-001	COUNTY CLERK	EO	87,969.00	-	-	-	-	-	6,729.63	11,731.20	10,477.11	87.97	-	116,994.91
014-125-001	OFFICE MANAGER II	N9-4	57,850.40	-	-	-	-	-	4,425.56	11,731.20	6,889.98	57.85	28.93	80,983.91
014-124-001	OFFICE MANAGER III	N11-4	64,481.60	-	-	-	-	-	4,932.84	11,731.20	7,679.76	64.48	32.24	88,922.12
014-107-002	CLERK IV (SATELLITE OFFICE)	N5-5	49,337.60	-	-	-	-	-	3,774.33	11,731.20	5,876.11	49.34	24.67	70,793.24
014-107-001	CLERK IV (SATELLITE OFFICE)	N5-7	53,372.80	-	-	-	-	-	4,083.02	11,731.20	6,356.70	53.37	26.69	75,623.78
014-106-002	CLERK IV	N5-5	49,046.40	-	-	-	-	-	3,752.05	11,731.20	5,841.43	49.05	24.52	70,444.65
014-106-001	CLERK IV	N5-9	57,720.00	-	-	-	-	-	4,415.58	11,731.20	6,874.45	57.72	28.86	80,827.81
014-105-006	CLERK III	N4-5	46,862.40	-	-	-	-	-	3,584.97	11,731.20	5,581.31	46.86	23.43	67,830.18
014-105-005	CLERK III	N4-8	52,707.20	-	-	-	-	-	4,032.10	11,731.20	6,277.43	52.71	26.35	74,826.99
014-105-004	CLERK III	N4-5	46,862.40	-	-	-	-	-	3,584.97	11,731.20	5,581.31	46.86	23.43	67,830.18
014-105-002	CLERK III	N4-3	42,494.40	-	-	-	-	-	3,250.82	11,731.20	5,061.08	42.49	21.25	62,601.25
DEPARTMENT TOTALS			608,704.20	-	-	-	-	-	46,565.87	129,043.20	72,496.67	608.70	260.37	857,679.01
<u>015 INFORMATION TECHNOLOGY</u>														
015-279-001	DIRECTOR OF INFO TECHNOLOGY	E17	125,534.62	-	-	960.00	-	-	9,676.84	11,731.20	15,065.51	139.14	63.25	163,170.55
015-278-001	ASSISTANT DIRECTOR, INFO TECHNOLOGY	E12	92,171.25	-	-	960.00	-	-	7,124.54	11,731.20	11,091.93	102.44	46.57	123,227.93
015-275-001	SECURITY ANALYST	E10	81,795.78	-	-	960.00	-	-	6,330.82	11,731.20	9,856.21	91.03	41.38	110,806.42
015-272-001	COMMUNICATIONS SYSTEM ENGINEER	E9	104,661.18	-	-	960.00	-	-	8,080.02	11,731.20	12,579.48	116.18	52.81	138,180.88
015-270-001	NETWORK ENGINEER	E8	90,506.33	-	-	960.00	-	-	6,997.17	11,731.20	10,893.64	100.61	45.73	121,234.69
015-268-001	SUPPORT SERVICES SUPERVISOR	E10	90,156.46	-	-	960.00	-	-	6,970.41	11,731.20	10,851.97	100.23	45.56	120,815.82
015-266-003	SUPPORT SERVICES SPECIALIST	N15-2	75,108.80	-	-	960.00	-	-	5,819.26	11,731.20	9,059.79	83.68	38.03	102,800.77
015-266-002	SUPPORT SERVICES SPECIALIST	N15-4	81,244.80	-	-	960.00	-	-	6,288.67	11,731.20	9,790.59	90.43	41.10	110,146.79
015-266-001	SUPPORT SERVICES SPECIALIST	N15-3	78,104.00	-	-	960.00	-	-	6,048.40	11,731.20	9,416.52	86.97	39.53	106,386.62
015-265-001	SENIOR NETWORK & VIRTUALIZATION ENGINEER	E11	91,755.05	-	-	960.00	-	-	7,092.70	11,731.20	11,042.36	101.99	46.36	122,729.66
015-263-001	NETWORK & VIRTUALIZATION ENGINEER	E9	77,896.43	-	-	960.00	-	-	6,032.52	11,731.20	9,391.80	86.74	39.43	106,138.12
015-261-001	ENTERPRISE APP SUPPORT SPEC	E8	75,247.32	-	-	960.00	-	-	5,829.86	11,731.20	9,076.29	83.83	38.10	102,966.60
DEPARTMENT TOTALS			1,064,182.01	-	-	11,520.00	-	-	82,291.20	140,774.40	128,116.11	1,183.27	537.85	1,428,604.85
<u>016 FACILITIES MAINTENANCE</u>														
016-219-001	FACILITIES MAINT DIRECTOR	E10	104,430.08	-	-	960.00	-	-	8,062.34	11,731.20	12,551.96	1,601.93	52.70	139,390.21
016-213-001	MAINTENANCE IV	N6-7	56,264.00	-	-	540.00	-	-	4,345.51	11,731.20	6,765.36	863.42	28.40	80,537.89
016-212-003	MAINTENANCE III	N5-2	43,867.20	-	-	540.00	-	-	3,397.15	11,731.20	5,288.90	674.99	22.20	65,521.64
016-212-002	MAINTENANCE III	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	641.17	21.09	62,826.74
016-212-001	MAINTENANCE III	N5-4	47,444.80	-	-	540.00	-	-	3,670.84	11,731.20	5,714.99	729.37	23.99	69,855.19
016-211-008	MAINTENANCE II	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	633.27	20.83	62,196.87
016-211-007	MAINTENANCE II	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	633.27	20.83	62,196.87
016-211-006	MAINTENANCE II	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	658.56	21.66	64,212.47
016-211-005	MAINTENANCE II	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	658.56	21.66	64,212.47
016-211-004	MAINTENANCE II	N4-4	45,052.80	-	-	-	-	-	3,446.54	11,731.20	5,365.79	684.80	22.53	66,303.66

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
016 FACILITIES MAINTENANCE (continued)														
016-211-003	MAINTENANCE II	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	658.56	21.66	64,212.47
016-211-002	MAINTENANCE II	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	633.27	20.83	62,196.87
016-211-001	MAINTENANCE II	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	658.56	21.66	64,212.47
016-221-001	COUNTY ELECTRICIAN	N12-10	87,214.40	-	-	540.00	-	-	6,713.21	11,731.20	10,451.55	430.00	43.88	117,124.23
016-220-001	CARPENTER	N11-12	89,315.20	-	-	540.00	3,000.00	-	7,103.42	11,731.20	11,059.05	724.27	46.43	123,519.58
016-210-001	CUSTODIAN I	N3-1	38,043.20	-	-	-	-	-	2,910.30	11,731.20	4,530.95	578.26	19.02	57,812.93
DEPARTMENT TOTALS			852,106.88	-	-	3,660.00	3,000.00	-	65,695.67	187,699.20	102,279.14	11,462.26	429.38	1,226,332.52
017 SHERIFF														
017-499-001	SHERIFF	EO	134,706.00	-	-	-	-	480.00	10,305.01	11,731.20	16,043.48	1,562.59	-	174,828.28
017-495-001	CHIEF DEPUTY SHERIFF	ELE-E	133,902.29	420.00	-	-	-	480.00	10,275.66	11,731.20	15,997.78	1,558.14	67.16	174,432.23
017-494-003	CAPTAIN	ELE-D	107,121.93	540.00	-	-	-	480.00	8,236.14	11,731.20	12,822.54	1,248.88	53.83	142,234.52
017-494-002	CAPTAIN	ELE-D	119,078.29	420.00	-	-	-	480.00	9,141.62	11,731.20	14,232.25	1,386.18	59.75	156,529.29
017-494-001	CAPTAIN	ELE-D	107,121.93	60.00	-	-	-	480.00	8,199.42	11,731.20	12,765.37	1,243.31	53.59	141,654.82
017-493-004	LIEUTENANT	NLE-H2	100,588.80	900.00	-	-	-	480.00	7,763.89	11,731.20	12,087.32	1,177.27	50.74	134,779.22
017-493-003	LIEUTENANT	NLE-H1	98,612.80	300.00	-	-	-	480.00	7,566.83	11,731.20	11,780.51	1,147.39	49.46	131,668.19
017-493-002	LIEUTENANT	NLE-H1	98,612.80	420.00	-	-	-	480.00	7,576.01	11,731.20	11,794.81	1,148.78	49.52	131,813.11
017-493-001	LIEUTENANT	NLE-H5	115,356.80	1,320.00	-	-	-	480.00	8,925.78	11,731.20	13,896.21	1,353.45	58.34	153,121.77
017-491-011	SERGEANT	NLE-G2	88,410.40	360.00	-	-	-	480.00	6,790.94	11,731.20	10,572.55	1,029.74	44.39	119,419.21
017-491-010	SERGEANT	NLE-G5	101,400.00	1,560.00	-	-	-	480.00	7,876.44	11,731.20	12,262.54	1,194.34	51.48	136,555.99
017-491-009	SERGEANT	NLE-G3	93,745.60	360.00	-	-	-	480.00	7,199.08	11,731.20	11,207.98	1,091.62	47.05	125,862.53
017-491-008	SERGEANT	NLE-G7	109,678.40	1,500.00	-	-	-	480.00	8,505.15	11,731.20	13,241.35	1,289.67	55.59	146,481.35
017-491-007	SERGEANT	NLE-G2	88,944.80	780.00	-	-	-	480.00	6,863.95	11,731.20	10,686.22	1,040.81	44.86	120,571.84
017-491-006	SERGEANT	NLE-G1	86,673.60	420.00	-	-	-	480.00	6,662.66	11,731.20	10,372.85	1,010.29	43.55	117,394.14
017-491-005	SERGEANT	NLE-G3	93,745.60	1,380.00	-	-	-	480.00	7,277.11	11,731.20	11,329.46	1,103.46	47.56	127,094.39
017-491-004	SERGEANT	NLE-G2	90,147.20	540.00	-	-	-	480.00	6,937.57	11,731.20	10,800.85	1,051.97	45.34	121,734.13
017-491-003	SERGEANT	NLE-G1	86,673.60	480.00	-	-	-	480.00	6,667.25	11,731.20	10,379.99	1,010.98	43.58	117,466.60
017-491-002	SERGEANT	NLE-G2	90,147.20	1,200.00	-	-	-	480.00	6,988.06	11,731.20	10,879.45	1,059.63	45.67	122,531.21
017-491-001	SERGEANT	NLE-G1	86,673.60	540.00	-	-	-	480.00	6,671.84	11,731.20	10,387.14	1,011.68	43.61	117,539.06
017-488-003	C.I.D. SERGEANT	NLE-G3	93,745.60	420.00	-	-	-	480.00	7,203.67	11,731.20	11,215.12	1,092.32	47.08	125,935.00
017-488-002	C.I.D. SERGEANT	NLE-G3	93,745.60	1,140.00	-	-	-	480.00	7,258.75	11,731.20	11,300.87	1,100.67	47.44	126,804.54
017-488-001	C.I.D. SERGEANT	NLE-G4	95,617.60	1,260.00	-	-	-	480.00	7,411.14	11,731.20	11,538.12	1,123.78	48.44	129,210.28
017-485-001	DEPUTY SHERIFF - AUTO THEFT TASK FORCE	NLE-F8	98,696.00	1,500.00	-	-	-	480.00	7,664.99	11,731.20	11,933.34	1,162.27	50.10	133,217.91
017-483-018	DETECTIVE	NLE-F1	75,004.80	-	-	-	-	480.00	5,737.87	11,731.20	8,933.07	870.06	37.50	102,794.50
017-483-017	DETECTIVE	NLE-F1	75,004.80	-	-	-	-	480.00	5,737.87	11,731.20	8,933.07	870.06	37.50	102,794.50
017-483-016	DETECTIVE	NLE-F1	75,004.80	-	-	-	-	480.00	5,737.87	11,731.20	8,933.07	870.06	37.50	102,794.50
017-483-015	DETECTIVE	NLE-F3	81,120.00	480.00	-	-	-	480.00	6,242.40	11,731.20	9,718.56	946.56	40.80	110,759.52
017-483-014	DETECTIVE	NLE-F1	75,004.80	240.00	-	-	-	480.00	5,756.23	11,731.20	8,961.66	872.84	37.62	103,084.34
017-483-013	DETECTIVE	NLE-F2	77,769.60	240.00	-	-	-	480.00	5,967.73	11,731.20	9,290.94	904.91	39.00	106,423.39

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
017_SHERIFF (continued)														
017-483-012	DETECTIVE	NLE-F1	75,004.80	780.00	-	-	-	480.00	5,797.54	11,731.20	9,025.97	879.10	37.89	103,736.50
017-483-011	DETECTIVE	NLE-F2	78,000.00	300.00	-	-	-	480.00	5,989.95	11,731.20	9,325.53	908.28	39.15	106,774.11
017-483-010	DETECTIVE	NLE-F1	75,004.80	-	-	-	-	480.00	5,737.87	11,731.20	8,933.07	870.06	37.50	102,794.50
017-483-009	DETECTIVE	NLE-F1	75,004.80	300.00	-	-	-	480.00	5,760.82	11,731.20	8,968.80	873.54	37.65	103,156.81
017-483-008	DETECTIVE	NLE-F2	78,000.00	600.00	-	-	-	480.00	6,012.90	11,731.20	9,361.26	911.76	39.30	107,136.42
017-483-007	DETECTIVE	NLE-F2	75,580.80	240.00	-	-	-	480.00	5,800.29	11,731.20	9,030.26	879.52	37.91	103,779.98
017-483-006	DETECTIVE	NLE-F4	82,742.40	1,260.00	-	-	-	480.00	6,426.18	11,731.20	10,004.69	974.43	42.00	113,660.90
017-483-005	DETECTIVE	NLE-F2	76,848.00	300.00	-	-	-	480.00	5,901.82	11,731.20	9,188.33	894.92	38.57	105,382.84
017-483-004	DETECTIVE	NLE-F3	80,880.00	480.00	-	-	-	480.00	6,224.04	11,731.20	9,689.98	943.78	40.68	110,469.67
017-483-003	DETECTIVE	NLE-F6	91,249.60	1,380.00	-	-	-	480.00	7,086.16	11,731.20	11,032.19	1,074.50	46.31	124,079.97
017-483-002	DETECTIVE	NLE-F6	91,249.60	1,500.00	-	-	-	480.00	7,095.34	11,731.20	11,046.48	1,075.90	46.37	124,224.89
017-483-001	DETECTIVE	NLE-F3	81,120.00	420.00	-	-	-	480.00	6,237.81	11,731.20	9,711.41	945.86	40.77	110,687.06
017-475-008	CORPORAL	NLE-F1	75,004.80	120.00	-	-	-	480.00	5,747.05	11,731.20	8,947.36	871.45	37.56	102,939.42
017-475-007	CORPORAL	NLE-F2	78,000.00	960.00	-	-	-	480.00	6,040.44	11,731.20	9,404.14	915.94	39.48	107,571.19
017-475-006	CORPORAL	NLE-F1	75,004.80	540.00	-	-	-	480.00	5,779.18	11,731.20	8,997.39	876.32	37.77	103,446.65
017-475-005	CORPORAL	NLE-F3	81,120.00	1,020.00	-	-	-	480.00	6,283.71	11,731.20	9,782.87	952.82	41.07	111,411.68
017-475-004	CORPORAL	NLE-F2	78,000.00	660.00	-	-	-	480.00	6,017.49	11,731.20	9,368.41	912.46	39.33	107,208.88
017-475-003	CORPORAL	NLE-F2	75,580.80	180.00	-	-	-	480.00	5,795.70	11,731.20	9,023.11	878.83	37.88	103,707.52
017-475-002	CORPORAL	NLE-F3	81,120.00	600.00	-	-	-	480.00	6,251.58	11,731.20	9,732.85	947.95	40.86	110,904.44
017-475-001	CORPORAL	NLE-F3	81,120.00	660.00	-	-	-	480.00	6,256.17	11,731.20	9,740.00	948.65	40.89	110,976.91
017-468-126	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-125	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-124	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-123	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-122	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-121	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-120	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-119	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-118	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-117	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-116	DEPUTY SHERIFF (SRO) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-115	DEPUTY SHERIFF (MCOT) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-114	DEPUTY SHERIFF (MCOT) (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-112	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-111	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-110	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-109	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-108	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-107	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
017_SHERIFF (continued)														
017-468-106	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-105	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-104	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-103	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-102	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-101	DEPUTY SHERIFF	NLE-D1	64,771.20	60.00	-	-	-	480.00	4,959.59	11,731.20	7,721.40	752.04	32.42	90,507.84
017-468-100	DEPUTY SHERIFF	NLE-D1	64,771.20	60.00	-	-	-	480.00	4,959.59	11,731.20	7,721.40	752.04	32.42	90,507.84
017-468-099	DEPUTY SHERIFF	NLE-D1	64,771.20	120.00	-	-	-	480.00	4,964.18	11,731.20	7,728.54	752.74	32.45	90,580.30
017-468-098	DEPUTY SHERIFF	NLE-D1	64,771.20	120.00	-	-	-	480.00	4,964.18	11,731.20	7,728.54	752.74	32.45	90,580.30
017-468-097	DEPUTY SHERIFF	NLE-D1	64,771.20	120.00	-	-	-	480.00	4,964.18	11,731.20	7,728.54	752.74	32.45	90,580.30
017-468-096	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-095	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-094	DEPUTY SHERIFF	NLE-D2	64,871.20	360.00	-	-	-	480.00	4,990.19	11,731.20	7,769.04	756.68	32.62	90,990.92
017-468-093	DEPUTY SHERIFF	NLE-D3	68,196.80	240.00	-	-	-	480.00	5,235.42	11,731.20	8,150.82	793.87	34.22	94,862.32
017-468-092	DEPUTY SHERIFF	NLE-D2	64,871.20	360.00	-	-	-	480.00	4,990.19	11,731.20	7,769.04	756.68	32.62	90,990.92
017-468-091	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-090	DEPUTY SHERIFF	NLE-D3	68,712.80	240.00	-	-	-	480.00	5,274.89	11,731.20	8,212.28	799.85	34.48	95,485.50
017-468-089	DEPUTY SHERIFF	NLE-D3	68,712.80	240.00	-	-	-	480.00	5,274.89	11,731.20	8,212.28	799.85	34.48	95,485.50
017-468-088	DEPUTY SHERIFF	NLE-D3	68,712.80	240.00	-	-	-	480.00	5,274.89	11,731.20	8,212.28	799.85	34.48	95,485.50
017-468-087	DEPUTY SHERIFF	NLE-D3	69,228.80	240.00	-	-	-	480.00	5,314.36	11,731.20	8,273.73	805.84	34.73	96,108.67
017-468-086	DEPUTY SHERIFF	NLE-D2	64,871.20	120.00	-	-	-	480.00	4,971.83	11,731.20	7,740.45	753.90	32.50	90,701.07
017-468-085	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-084	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-083	DEPUTY SHERIFF	NLE-D3	70,054.40	300.00	-	-	-	480.00	5,382.11	11,731.20	8,379.21	816.11	35.18	97,178.21
017-468-082	DEPUTY SHERIFF	NLE-D4	72,862.40	660.00	-	-	-	480.00	5,624.46	11,731.20	8,756.52	852.86	36.76	101,004.20
017-468-081	DEPUTY SHERIFF	NLE-D7	81,952.00	960.00	-	-	-	480.00	6,342.77	11,731.20	9,874.82	961.78	41.46	112,344.02
017-468-080	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-079	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-078	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
017-468-077	DEPUTY SHERIFF	NLE-D5	75,774.40	660.00	-	-	-	480.00	5,847.23	11,731.20	9,103.34	886.64	38.22	104,521.02
017-468-076	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
017-468-075	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-074	DEPUTY SHERIFF	NLE-D3	70,054.40	420.00	-	-	-	480.00	5,391.29	11,731.20	8,393.50	817.50	35.24	97,323.13
017-468-073	DEPUTY SHERIFF	NLE-D3	70,054.40	300.00	-	-	-	480.00	5,382.11	11,731.20	8,379.21	816.11	35.18	97,178.21
017-468-072	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-071	DEPUTY SHERIFF	NLE-D2	66,271.20	360.00	-	-	-	480.00	5,097.29	11,731.20	7,935.78	772.92	33.32	92,681.70
017-468-070	DEPUTY SHERIFF	NLE-D3	70,054.40	300.00	-	-	-	480.00	5,382.11	11,731.20	8,379.21	816.11	35.18	97,178.21
017-468-069	DEPUTY SHERIFF	NLE-D4	72,862.40	540.00	-	-	-	480.00	5,615.28	11,731.20	8,742.23	851.47	36.70	100,859.28
017-468-068	DEPUTY SHERIFF	NLE-D3	69,848.00	240.00	-	-	-	480.00	5,361.73	11,731.20	8,347.48	813.02	35.04	96,856.48

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
017_SHERIFF (continued)														
017-468-067	DEPUTY SHERIFF	NLE-D4	72,862.40	540.00	-	-	-	480.00	5,615.28	11,731.20	8,742.23	851.47	36.70	100,859.28
017-468-066	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-065	DEPUTY SHERIFF	NLE-D2	66,271.20	240.00	-	-	-	480.00	5,088.11	11,731.20	7,921.48	771.53	33.26	92,536.78
017-468-064	DEPUTY SHERIFF	NLE-D5	75,774.40	840.00	-	-	-	480.00	5,861.00	11,731.20	9,124.78	888.73	38.31	104,738.41
017-468-063	DEPUTY SHERIFF	NLE-D5	75,774.40	960.00	-	-	-	480.00	5,870.18	11,731.20	9,139.07	890.12	38.37	104,883.33
017-468-062	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-061	DEPUTY SHERIFF	NLE-D2	66,471.20	120.00	-	-	-	480.00	5,094.23	11,731.20	7,931.01	772.46	33.30	92,633.39
017-468-060	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-059	DEPUTY SHERIFF	NLE-D3	70,054.40	420.00	-	-	-	480.00	5,391.29	11,731.20	8,393.50	817.50	35.24	97,323.13
017-468-058	DEPUTY SHERIFF	NLE-D2	67,371.20	240.00	-	-	-	480.00	5,172.26	11,731.20	8,052.49	784.29	33.81	93,865.25
017-468-057	DEPUTY SHERIFF	NLE-D5	75,774.40	660.00	-	-	-	480.00	5,847.23	11,731.20	9,103.34	886.64	38.22	104,521.02
017-468-056	DEPUTY SHERIFF	NLE-D2	65,371.20	120.00	-	-	-	480.00	5,010.08	11,731.20	7,800.00	759.70	32.75	91,304.92
017-468-055	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-054	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-053	DEPUTY SHERIFF	NLE-D2	65,471.20	120.00	-	-	-	480.00	5,017.73	11,731.20	7,811.91	760.86	32.80	91,425.69
017-468-052	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
017-468-051	DEPUTY SHERIFF	NLE-D7	81,952.00	1,260.00	-	-	-	480.00	6,365.72	11,731.20	9,910.55	965.26	41.61	112,706.33
017-468-050	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
017-468-049	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
017-468-048	DEPUTY SHERIFF	NLE-D2	66,371.20	120.00	-	-	-	480.00	5,086.58	11,731.20	7,919.10	771.30	33.25	92,512.62
017-468-047	DEPUTY SHERIFF	NLE-D5	75,774.40	840.00	-	-	-	480.00	5,861.00	11,731.20	9,124.78	888.73	38.31	104,738.41
017-468-046	DEPUTY SHERIFF	NLE-D2	65,571.20	120.00	-	-	-	480.00	5,025.38	11,731.20	7,823.82	762.02	32.85	91,546.46
017-468-045	DEPUTY SHERIFF	NLE-D3	70,054.40	420.00	-	-	-	480.00	5,391.29	11,731.20	8,393.50	817.50	35.24	97,323.13
017-468-044	DEPUTY SHERIFF	NLE-D3	70,054.40	540.00	-	-	-	480.00	5,400.47	11,731.20	8,407.79	818.90	35.30	97,468.06
017-468-043	DEPUTY SHERIFF	NLE-D4	72,862.40	660.00	-	-	-	480.00	5,624.46	11,731.20	8,756.52	852.86	36.76	101,004.20
017-468-042	DEPUTY SHERIFF	NLE-D5	75,774.40	1,200.00	-	-	-	480.00	5,888.54	11,731.20	9,167.65	892.90	38.49	105,173.18
017-468-041	DEPUTY SHERIFF	NLE-D5	75,774.40	720.00	-	-	-	480.00	5,851.82	11,731.20	9,110.48	887.34	38.25	104,593.49
017-468-040	DEPUTY SHERIFF	NLE-D2	67,371.20	240.00	-	-	-	480.00	5,172.26	11,731.20	8,052.49	784.29	33.81	93,865.25
017-468-039	DEPUTY SHERIFF	NLE-D3	70,054.40	600.00	-	-	-	480.00	5,405.06	11,731.20	8,414.94	819.59	35.33	97,540.52
017-468-038	DEPUTY SHERIFF	NLE-D3	70,054.40	720.00	-	-	-	480.00	5,414.24	11,731.20	8,429.23	820.98	35.39	97,685.44
017-468-037	DEPUTY SHERIFF	NLE-D6	78,811.20	960.00	-	-	-	480.00	6,102.50	11,731.20	9,500.75	925.35	39.89	108,550.88
017-468-036	DEPUTY SHERIFF	NLE-D7	81,952.00	1,260.00	-	-	-	480.00	6,365.72	11,731.20	9,910.55	965.26	41.61	112,706.33
017-468-035	DEPUTY SHERIFF	NLE-D2	67,371.20	300.00	-	-	-	480.00	5,176.85	11,731.20	8,059.64	784.99	33.84	93,937.71
017-468-034	DEPUTY SHERIFF	NLE-D9	88,649.60	1,080.00	-	-	-	480.00	6,864.31	11,731.20	10,686.80	1,040.86	44.86	120,577.64
017-468-033	DEPUTY SHERIFF	NLE-D8	85,238.40	1,500.00	-	-	-	480.00	6,635.49	11,731.20	10,330.54	1,006.17	43.37	116,965.17
017-468-032	DEPUTY SHERIFF	NLE-D10	92,185.60	1,500.00	-	-	-	480.00	7,166.95	11,731.20	11,157.95	1,086.75	46.84	125,355.30
017-468-031	DEPUTY SHERIFF	NLE-D3	69,022.40	120.00	-	-	-	480.00	5,289.39	11,731.20	8,234.86	802.05	34.57	95,714.48
017-468-030	DEPUTY SHERIFF	NLE-D3	70,054.40	360.00	-	-	-	480.00	5,386.70	11,731.20	8,386.36	816.81	35.21	97,250.67
017-468-029	DEPUTY SHERIFF	NLE-D6	78,811.20	1,080.00	-	-	-	480.00	6,111.68	11,731.20	9,515.04	926.74	39.95	108,695.80

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
017_SHERIFF (continued)														
017-468-028	DEPUTY SHERIFF	NLE-D2	66,871.20	120.00	-	-	-	480.00	5,124.83	11,731.20	7,978.65	777.10	33.50	93,116.47
017-468-027	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-026	DEPUTY SHERIFF	NLE-D1	64,771.20	300.00	-	-	-	480.00	4,977.95	11,731.20	7,749.98	754.83	32.54	90,797.69
017-468-025	DEPUTY SHERIFF	NLE-D2	65,571.20	120.00	-	-	-	480.00	5,025.38	11,731.20	7,823.82	762.02	32.85	91,546.46
017-468-024	DEPUTY SHERIFF	NLE-D2	67,071.20	120.00	-	-	-	480.00	5,140.13	11,731.20	8,002.47	779.42	33.60	93,358.01
017-468-023	DEPUTY SHERIFF	NLE-D2	67,071.20	120.00	-	-	-	480.00	5,140.13	11,731.20	8,002.47	779.42	33.60	93,358.01
017-468-022	DEPUTY SHERIFF	NLE-D1	64,771.20	240.00	-	-	-	480.00	4,973.36	11,731.20	7,742.83	754.13	32.51	90,725.23
017-468-021	DEPUTY SHERIFF	NLE-D3	70,054.40	540.00	-	-	-	480.00	5,400.47	11,731.20	8,407.79	818.90	35.30	97,468.06
017-468-020	DEPUTY SHERIFF	NLE-D3	69,435.20	240.00	-	-	-	480.00	5,330.15	11,731.20	8,298.32	808.23	34.84	96,357.94
017-468-019	DEPUTY SHERIFF	NLE-D3	69,435.20	240.00	-	-	-	480.00	5,330.15	11,731.20	8,298.32	808.23	34.84	96,357.94
017-468-018	DEPUTY SHERIFF	NLE-D2	67,371.20	180.00	-	-	-	480.00	5,167.67	11,731.20	8,045.35	783.59	33.78	93,792.78
017-468-017	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
017-468-016	DEPUTY SHERIFF	NLE-D1	64,771.20	60.00	-	-	-	480.00	4,959.59	11,731.20	7,721.40	752.04	32.42	90,507.84
017-468-015	DEPUTY SHERIFF	NLE-D3	70,054.40	300.00	-	-	-	480.00	5,382.11	11,731.20	8,379.21	816.11	35.18	97,178.21
017-468-014	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
017-468-013	DEPUTY SHERIFF	NLE-D3	67,680.80	240.00	-	-	-	480.00	5,195.94	11,731.20	8,089.37	787.88	33.96	94,239.15
017-468-012	DEPUTY SHERIFF	NLE-D3	70,054.40	300.00	-	-	-	480.00	5,382.11	11,731.20	8,379.21	816.11	35.18	97,178.21
017-468-011	DEPUTY SHERIFF	NLE-D9	88,649.60	1,500.00	-	-	-	480.00	6,896.44	11,731.20	10,736.82	1,045.74	45.07	121,084.87
017-468-010	DEPUTY SHERIFF	NLE-D1	64,771.20	60.00	-	-	-	480.00	4,959.59	11,731.20	7,721.40	752.04	32.42	90,507.84
017-468-009	DEPUTY SHERIFF	NLE-D2	64,871.20	120.00	-	-	-	480.00	4,971.83	11,731.20	7,740.45	753.90	32.50	90,701.07
017-468-008	DEPUTY SHERIFF	NLE-D2	65,871.20	120.00	-	-	-	480.00	5,048.33	11,731.20	7,859.55	765.50	33.00	91,908.77
017-468-007	DEPUTY SHERIFF	NLE-D2	67,071.20	120.00	-	-	-	480.00	5,140.13	11,731.20	8,002.47	779.42	33.60	93,358.01
017-468-006	DEPUTY SHERIFF	NLE-D3	70,054.40	360.00	-	-	-	480.00	5,386.70	11,731.20	8,386.36	816.81	35.21	97,250.67
017-468-005	DEPUTY SHERIFF	NLE-D2	66,671.20	120.00	-	-	-	480.00	5,109.53	11,731.20	7,954.83	774.78	33.40	92,874.93
017-468-004	DEPUTY SHERIFF	NLE-D1	64,771.20	60.00	-	-	-	480.00	4,959.59	11,731.20	7,721.40	752.04	32.42	90,507.84
017-468-003	DEPUTY SHERIFF	NLE-D2	67,371.20	300.00	-	-	-	480.00	5,176.85	11,731.20	8,059.64	784.99	33.84	93,937.71
017-468-002	DEPUTY SHERIFF	NLE-D1	64,771.20	60.00	-	-	-	480.00	4,959.59	11,731.20	7,721.40	752.04	32.42	90,507.84
017-468-001	DEPUTY SHERIFF	NLE-D3	69,125.60	240.00	-	-	-	480.00	5,306.47	11,731.20	8,261.44	804.64	34.68	95,984.04
017-466-001	FORENSIC COMPUTER INVESTIGATOR	NLE-F3	81,120.00	540.00	-	-	-	480.00	6,246.99	11,731.20	9,725.71	81.66	40.83	109,966.39
017-465-004	CRIME SCENE SPECIALIST	N13-2	65,403.20	-	-	-	-	-	5,003.34	11,731.20	7,789.52	758.68	32.70	90,718.64
017-465-003	CRIME SCENE SPECIALIST	N13-2	65,502.40	-	-	-	-	-	5,010.93	11,731.20	7,801.34	759.83	32.75	90,838.45
017-465-002	CRIME SCENE SPECIALIST	N13-3	69,056.00	-	-	-	-	-	5,282.78	11,731.20	8,224.57	801.05	34.53	95,130.13
017-465-001	CRIME SCENE SPECIALIST	N13-2	66,395.20	-	-	-	-	-	5,079.23	11,731.20	7,907.67	770.18	33.20	91,916.68
017-464-001	CRIME PREVENTION TECHNICIAN	N8-3	53,435.20	-	-	-	-	-	4,087.79	11,731.20	6,364.13	53.44	26.72	75,698.48
017-463-001	QUARTERMASTER	N9-6	63,419.20	-	-	-	-	-	4,851.57	11,731.20	7,553.23	63.42	31.71	87,650.32
017-462-001	QUARTERMASTER COORDINATOR	N6-5	52,020.80	-	-	-	-	-	3,979.59	11,731.20	6,195.68	52.02	26.01	74,005.30
017-458-001	TRAINING COORDINATOR	N9-8	68,598.40	-	-	-	-	-	5,247.78	11,731.20	8,170.07	68.60	34.30	93,850.34
017-457-001	FINGERPRINT EXAMINER (P/T)	NLE-A2	26,470.08	-	-	-	-	-	2,024.96	-	3,152.59	26.47	13.24	31,687.33
017-456-001	CRIME VICTIM LIASON	N9-2	53,804.80	-	-	-	-	-	4,116.07	11,731.20	6,408.15	53.80	26.90	76,140.93

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
017_SHERIFF (continued)														
017-453-001	TELECOMMUNICATIONS SUPERVISOR	NLE-D2	67,371.20	60.00	-	-	-	-	5,158.49	11,731.20	8,031.06	67.43	33.72	92,453.09
017-451-003	TELECOMMUNICATIONS ASST SUPVR	NLE-C3	59,529.60	360.00	-	-	-	-	4,581.55	11,731.20	7,132.85	59.89	29.94	83,425.04
017-451-002	TELECOMMUNICATIONS ASST SUPVR	NLE-C2	56,902.40	360.00	-	-	-	-	4,380.57	11,731.20	6,819.95	57.26	28.63	80,280.02
017-451-001	TELECOMMUNICATIONS ASST SUPVR	NLE-C3	59,001.60	360.00	-	-	-	-	4,541.16	11,731.20	7,069.97	59.36	29.68	82,792.97
017-450-015	TELECOMMUNICATIONS OPERATOR	NLE-A8	62,795.20	360.00	-	-	-	-	4,831.37	11,731.20	7,521.78	63.16	31.58	87,334.29
017-450-014	TELECOMMUNICATIONS OPERATOR	NLE-A1	47,715.20	-	-	-	-	-	3,650.21	11,731.20	5,682.88	47.72	23.86	68,851.07
017-450-013	TELECOMMUNICATIONS OPERATOR	NLE-A2	49,628.80	180.00	-	-	-	-	3,810.37	11,731.20	5,932.23	49.81	24.90	71,357.31
017-450-012	TELECOMMUNICATIONS OPERATOR	NLE-A2	47,936.00	180.00	-	-	-	-	3,680.87	11,731.20	5,730.62	48.12	24.06	69,330.86
017-450-011	TELECOMMUNICATIONS OPERATOR	NLE-A1	47,715.20	-	-	-	-	-	3,650.21	11,731.20	5,682.88	47.72	23.86	68,851.07
017-450-010	TELECOMMUNICATIONS OPERATOR	NLE-A2	49,628.80	180.00	-	-	-	-	3,810.37	11,731.20	5,932.23	49.81	24.90	71,357.31
017-450-009	TELECOMMUNICATIONS OPERATOR	NLE-A3	51,224.80	240.00	-	-	-	-	3,937.06	11,731.20	6,129.46	51.46	25.73	73,339.71
017-450-008	TELECOMMUNICATIONS OPERATOR	NLE-A6	58,052.80	360.00	-	-	-	-	4,468.58	11,731.20	6,956.96	58.41	29.21	81,657.16
017-450-007	TELECOMMUNICATIONS OPERATOR	NLE-A7	60,382.40	360.00	-	-	-	-	4,646.79	11,731.20	7,234.42	60.74	30.37	84,445.93
017-450-006	TELECOMMUNICATIONS OPERATOR	NLE-A2	47,936.00	120.00	-	-	-	-	3,676.28	11,731.20	5,723.47	48.06	24.03	69,259.04
017-450-005	TELECOMMUNICATIONS OPERATOR	NLE-A3	51,604.80	360.00	-	-	-	-	3,975.31	11,731.20	6,189.01	51.96	25.98	73,938.26
017-450-004	TELECOMMUNICATIONS OPERATOR	NLE-A3	50,160.80	240.00	-	-	-	-	3,855.66	11,731.20	6,002.74	50.40	25.20	72,066.00
017-450-003	TELECOMMUNICATIONS OPERATOR	NLE-A1	47,715.20	60.00	-	-	-	-	3,654.80	11,731.20	5,690.03	47.78	23.89	68,922.89
017-450-002	TELECOMMUNICATIONS OPERATOR	NLE-A3	51,604.80	300.00	-	-	-	-	3,970.72	11,731.20	6,181.86	51.90	25.95	73,866.44
017-450-001	TELECOMMUNICATIONS OPERATOR	NLE-A1	47,715.20	60.00	-	-	-	-	3,654.80	11,731.20	5,690.03	47.78	23.89	68,922.89
017-448-001	TERMINAL AGENCY COORDINATOR	NLE-B5	62,150.40	360.00	-	-	-	-	4,782.05	11,731.20	7,444.99	62.51	31.26	86,562.40
017-445-001	OPEN RECORDS/MEDIA CLERK	N8-5	57,782.40	-	-	-	-	-	4,420.35	11,731.20	6,881.88	57.78	28.89	80,902.51
017-393-001	EVIDENCE COORDINATOR	N6-3	48,089.60	-	-	-	-	-	3,678.85	11,731.20	5,727.47	48.09	24.04	69,299.26
017-390-001	EVIDENCE CLERK	N5-3	45,614.40	-	-	-	-	-	3,489.50	11,731.20	5,432.68	45.61	22.81	66,336.20
017-305-001	CRIME ANALYST	N13-3	69,992.00	-	-	-	-	-	5,354.39	11,731.20	8,336.05	69.99	35.00	95,518.62
017-213-002	MAINTENANCE IV	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	675.95	22.24	65,598.20
017-213-001	MAINTENANCE IV	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	675.95	22.24	65,598.20
017-210-003	CUSTODIAN I	N3-1	38,043.20	-	-	-	-	-	2,910.30	11,731.20	4,530.95	578.26	19.02	57,812.93
017-210-002	CUSTODIAN I	N3-1	38,043.20	-	-	-	-	-	2,910.30	11,731.20	4,530.95	578.26	19.02	57,812.93
017-210-001	CUSTODIAN I	N3-1	38,043.20	-	-	-	-	-	2,910.30	11,731.20	4,530.95	578.26	19.02	57,812.93
017-125-001	OFFICE MANAGER II	N9-6	63,419.20	-	-	-	-	-	4,851.57	11,731.20	7,553.23	63.42	31.71	87,650.32
017-114-001	EXECUTIVE ASSISTANT	N8-3	53,118.40	-	-	-	-	-	4,063.56	11,731.20	6,326.40	53.12	26.56	75,319.24
017-109-001	CLERK VI	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	48.71	24.36	70,046.25
017-105-008	CLERK III	N4-12	61,672.00	-	-	-	-	-	4,717.91	11,731.20	7,345.14	61.67	30.84	85,558.75
017-105-007	CLERK III	N4-11	59,300.80	-	-	-	-	-	4,536.51	11,731.20	7,062.73	59.30	29.65	82,720.19
017-105-006	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
017-105-005	CLERK III	N4-10	57,012.80	-	-	-	-	-	4,361.48	11,731.20	6,790.22	57.01	28.51	79,981.22
017-105-004	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
017-105-003	CLERK III	N4-12	61,672.00	-	-	-	-	-	4,717.91	11,731.20	7,345.14	61.67	30.84	85,558.75
017-105-002	CLERK III	N4-3	42,174.40	-	-	-	-	-	3,226.34	11,731.20	5,022.97	42.17	21.09	62,218.17

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>017_SHERIFF (continued)</u>														
017-105-001	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
017-101-001	CLERK I	N2-12	55,681.60	-	-	-	-	-	4,259.64	11,731.20	6,631.68	55.68	27.84	78,387.64
DEPARTMENT TOTALS			15,840,455.73	73,560.00	-	-	-	84,480.00	1,217,422.20	2,651,251.20	1,895,359.27	160,601.31	7,889.65	21,931,019.38
<u>018 DEPARTMENT OF PUBLIC SAFETY</u>														
018-125-001	OFFICE MANAGER II	N9-6	63,419.20	-	-	-	-	-	4,851.57	11,731.20	7,553.23	63.42	31.71	87,650.32
018-112-001	ADMINISTRATIVE ASSISTANT III	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	47.44	23.72	68,527.37
018-106-001	CLERK IV	N5-3	45,614.40	-	-	-	-	-	3,489.50	11,731.20	5,432.68	45.61	22.81	66,336.20
DEPARTMENT TOTALS			156,478.40	-	-	-	-	-	11,970.60	35,193.60	18,636.58	156.48	78.24	222,513.89
<u>020 JAIL</u>														
020-432-001	JAIL ADMINISTRATOR	ELE-C	110,991.74	1,260.00	-	-	-	480.00	8,587.26	11,731.20	13,369.18	1,302.12	56.13	147,777.62
020-494-001	CAPTAIN	ELE-B	92,581.72	-	-	-	-	480.00	7,082.50	11,731.20	11,026.48	1,073.95	46.29	124,022.14
020-430-003	LIEUTENANT (NEW)	NLE-G1	86,673.60	-	-	-	-	480.00	6,630.53	11,731.20	10,322.83	1,005.41	43.34	116,886.91
020-430-002	LIEUTENANT (CORRECTIONS)	NLE-G5	97,790.40	1,200.00	-	-	-	480.00	7,572.77	11,731.20	11,789.76	1,148.29	49.50	131,761.91
020-430-001	LIEUTENANT (CORRECTIONS)	NLE-G3	92,776.80	840.00	-	-	-	480.00	7,161.69	11,731.20	11,149.76	1,085.95	46.81	125,272.21
020-429-001	SERGEANT (TRANSPORT)	NLE-G1	86,673.60	960.00	-	-	-	480.00	6,703.97	11,731.20	10,437.16	1,016.55	43.82	118,046.30
020-428-011	SERGEANT (CORRECTIONS)	NLE-F1	75,004.80	480.00	-	-	-	480.00	5,774.59	11,731.20	8,990.24	875.62	37.74	103,374.19
020-428-010	SERGEANT (CORRECTIONS)	NLE-F3	81,120.00	1,140.00	-	-	-	480.00	6,292.89	11,731.20	9,797.17	954.22	41.13	111,556.60
020-428-009	SERGEANT (CORRECTIONS)	NLE-F2	78,000.00	360.00	-	-	-	480.00	5,994.54	11,731.20	9,332.68	908.98	39.18	106,846.57
020-428-008	SERGEANT (CORRECTIONS)	NLE-F3	80,640.00	420.00	-	-	-	480.00	6,201.09	11,731.20	9,654.25	940.30	40.53	110,107.36
020-428-007	SERGEANT (CORRECTIONS)	NLE-F3	81,120.00	780.00	-	-	-	480.00	6,265.35	11,731.20	9,754.29	950.04	40.95	111,121.83
020-428-006	SERGEANT (CORRECTIONS)	NLE-F3	80,280.00	1,200.00	-	-	-	480.00	6,233.22	11,731.20	9,704.27	945.17	40.74	110,614.60
020-428-005	SERGEANT (CORRECTIONS)	NLE-F3	81,120.00	780.00	-	-	-	480.00	6,265.35	11,731.20	9,754.29	950.04	40.95	111,121.83
020-428-004	SERGEANT (CORRECTIONS)	NLE-F3	81,120.00	780.00	-	-	-	480.00	6,265.35	11,731.20	9,754.29	950.04	40.95	111,121.83
020-428-003	SERGEANT (CORRECTIONS)	NLE-F1	75,004.80	240.00	-	-	-	480.00	5,756.23	11,731.20	8,961.66	872.84	37.62	103,084.34
020-428-002	SERGEANT (CORRECTIONS)	NLE-F3	81,120.00	480.00	-	-	-	480.00	6,242.40	11,731.20	9,718.56	946.56	40.80	110,759.52
020-428-001	SERGEANT (CORRECTIONS)	NLE-F3	81,120.00	540.00	-	-	-	480.00	6,246.99	11,731.20	9,725.71	947.26	40.83	110,831.98
020-475-001	TRANSPORTATION CORPORAL	NLE-F4	84,364.80	1,500.00	-	-	-	480.00	6,568.66	11,731.20	10,226.50	996.03	42.93	115,910.12
020-425-010	CORPORAL (NEW)	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
020-425-009	CORPORAL (CORRECTIONS)	NLE-D1	64,771.20	180.00	-	-	-	480.00	4,968.77	11,731.20	7,735.69	753.43	32.48	90,652.76
020-425-008	CORPORAL (CORRECTIONS)	NLE-D1	64,771.20	360.00	-	-	-	480.00	4,982.54	11,731.20	7,757.13	755.52	32.57	90,870.15
020-425-007	CORPORAL (CORRECTIONS)	NLE-D3	69,641.60	420.00	-	-	-	480.00	5,359.71	11,731.20	8,344.34	812.71	35.03	96,824.59
020-425-006	CORPORAL (CORRECTIONS)	NLE-D3	69,641.60	480.00	-	-	-	480.00	5,364.30	11,731.20	8,351.48	813.41	35.06	96,897.06
020-425-005	CORPORAL (CORRECTIONS)	NLE-D3	69,641.60	480.00	-	-	-	480.00	5,364.30	11,731.20	8,351.48	813.41	35.06	96,897.06
020-425-004	CORPORAL (CORRECTIONS)	NLE-D1	64,771.20	180.00	-	-	-	480.00	4,968.77	11,731.20	7,735.69	753.43	32.48	90,652.76
020-425-003	CORPORAL (CORRECTIONS)	NLE-D3	70,054.40	780.00	-	-	-	480.00	5,418.83	11,731.20	8,436.38	821.68	35.42	97,757.90
020-425-002	CORPORAL (CORRECTIONS)	NLE-D2	65,071.20	300.00	-	-	-	480.00	5,000.90	11,731.20	7,785.71	758.31	32.69	91,160.00
020-425-001	CORPORAL (CORRECTIONS)	NLE-D3	69,641.60	540.00	-	-	-	480.00	5,368.89	11,731.20	8,358.63	814.11	35.09	96,969.52

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
020 JAIL (continued)														
020-416-002	INMATE WORK PROGRAM OFFICER	NLE-C2	55,884.80	360.00	-	-	-	480.00	4,302.73	11,731.20	6,698.76	652.44	28.12	80,138.04
020-416-001	INMATE WORK PROGRAM OFFICER	NLE-C8	72,425.60	900.00	-	-	-	480.00	5,609.41	11,731.20	8,733.08	850.58	36.66	100,766.53
020-413-010	TRANSPORTATION OFFICER	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
020-413-009	TRANSPORTATION OFFICER	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
020-413-008	TRANSPORTATION OFFICER	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
020-413-007	TRANSPORTATION OFFICER	NLE-D8	85,238.40	1,320.00	-	-	-	480.00	6,621.72	11,731.20	10,309.11	1,004.08	43.28	116,747.78
020-413-006	TRANSPORTATION OFFICER	NLE-D5	75,774.40	1,500.00	-	-	-	480.00	5,911.49	11,731.20	9,203.38	896.38	38.64	105,535.49
020-413-005	TRANSPORTATION OFFICER	NLE-D4	72,862.40	600.00	-	-	-	480.00	5,619.87	11,731.20	8,749.37	852.16	36.73	100,931.74
020-413-004	TRANSPORTATION OFFICER	NLE-D5	75,774.40	900.00	-	-	-	480.00	5,865.59	11,731.20	9,131.92	889.42	38.34	104,810.87
020-413-003	TRANSPORTATION OFFICER	NLE-D3	70,054.40	960.00	-	-	-	480.00	5,432.60	11,731.20	8,457.82	823.77	35.51	97,975.29
020-413-002	TRANSPORTATION OFFICER	NLE-D5	75,774.40	1,080.00	-	-	-	480.00	5,879.36	11,731.20	9,153.36	891.51	38.43	105,028.26
020-413-001	TRANSPORTATION OFFICER	NLE-D5	75,774.40	840.00	-	-	-	480.00	5,861.00	11,731.20	9,124.78	888.73	38.31	104,738.41
020-412-116	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-115	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-114	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-113	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-112	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-111	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-110	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-109	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-108	CORRECTIONS OFFICER	NLE-B3	55,414.40	240.00	-	-	-	480.00	4,257.56	11,731.20	6,628.44	645.59	27.83	79,425.02
020-412-107	CORRECTIONS OFFICER	NLE-B3	55,414.40	240.00	-	-	-	480.00	4,257.56	11,731.20	6,628.44	645.59	27.83	79,425.02
020-412-106	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-105	CORRECTIONS OFFICER	NLE-B3	55,414.40	240.00	-	-	-	480.00	4,257.56	11,731.20	6,628.44	645.59	27.83	79,425.02
020-412-104	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-103	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-102	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-101	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-100	CORRECTIONS OFFICER	NLE-B1	53,123.20	120.00	-	-	-	480.00	4,073.10	11,731.20	6,341.27	617.62	26.62	76,513.01
020-412-099	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-098	CORRECTIONS OFFICER	NLE-B1	53,123.20	120.00	-	-	-	480.00	4,073.10	11,731.20	6,341.27	617.62	26.62	76,513.01
020-412-097	CORRECTIONS OFFICER	NLE-B3	55,668.80	240.00	-	-	-	480.00	4,277.02	11,731.20	6,658.74	648.54	27.95	79,732.26
020-412-096	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-095	CORRECTIONS OFFICER	NLE-B3	57,110.40	240.00	-	-	-	480.00	4,387.31	11,731.20	6,830.43	665.26	28.68	81,473.28
020-412-094	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-093	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-092	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-091	CORRECTIONS OFFICER	NLE-B10	75,608.00	960.00	-	-	-	480.00	5,857.45	11,731.20	9,119.25	888.19	38.28	104,682.37
020-412-090	CORRECTIONS OFFICER	NLE-B3	57,280.00	240.00	-	-	-	480.00	4,400.28	11,731.20	6,850.63	667.23	28.76	81,678.10

Departmental Payroll

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
020 JAIL (continued)														
020-412-089	CORRECTIONS OFFICER	NLE-B2	55,244.80	240.00	-	-	-	480.00	4,244.59	11,731.20	6,608.24	643.62	27.74	79,220.19
020-412-088	CORRECTIONS OFFICER	NLE-B2	53,204.80	120.00	-	-	-	480.00	4,079.35	11,731.20	6,350.98	618.57	26.66	76,611.56
020-412-087	CORRECTIONS OFFICER	NLE-B2	54,836.80	120.00	-	-	-	480.00	4,204.20	11,731.20	6,545.35	637.50	27.48	78,582.53
020-412-086	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-085	CORRECTIONS OFFICER	NLE-B2	53,204.80	120.00	-	-	-	480.00	4,079.35	11,731.20	6,350.98	618.57	26.66	76,611.56
020-412-084	CORRECTIONS OFFICER	NLE-B2	54,836.80	120.00	-	-	-	480.00	4,204.20	11,731.20	6,545.35	637.50	27.48	78,582.53
020-412-083	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-082	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-081	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-080	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-079	CORRECTIONS OFFICER	NLE-B2	53,204.80	120.00	-	-	-	480.00	4,079.35	11,731.20	6,350.98	618.57	26.66	76,611.56
020-412-078	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-077	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-076	CORRECTIONS OFFICER	NLE-B2	54,836.80	120.00	-	-	-	480.00	4,204.20	11,731.20	6,545.35	637.50	27.48	78,582.53
020-412-075	CORRECTIONS OFFICER	NLE-B2	54,836.80	120.00	-	-	-	480.00	4,204.20	11,731.20	6,545.35	637.50	27.48	78,582.53
020-412-074	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-073	CORRECTIONS OFFICER	NLE-H2	53,286.40	120.00	-	-	-	480.00	4,085.59	11,731.20	6,360.70	619.51	26.70	76,710.11
020-412-072	CORRECTIONS OFFICER	NLE-B2	53,449.60	120.00	-	-	-	480.00	4,098.07	11,731.20	6,380.14	621.41	26.78	76,907.21
020-412-071	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-070	CORRECTIONS OFFICER	NLE-B2	54,918.40	120.00	-	-	-	480.00	4,210.44	11,731.20	6,555.07	638.45	27.52	78,681.08
020-412-069	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-068	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-067	CORRECTIONS OFFICER	NLE-B2	55,000.00	120.00	-	-	-	480.00	4,216.68	11,731.20	6,564.79	639.39	27.56	78,779.62
020-412-066	CORRECTIONS OFFICER	NLE-B2	53,449.60	120.00	-	-	-	480.00	4,098.07	11,731.20	6,380.14	621.41	26.78	76,907.21
020-412-065	CORRECTIONS OFFICER	NLE-B2	54,918.40	120.00	-	-	-	480.00	4,210.44	11,731.20	6,555.07	638.45	27.52	78,681.08
020-412-064	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-063	CORRECTIONS OFFICER	NLE-B4	59,758.40	480.00	-	-	-	480.00	4,608.24	11,731.20	7,174.39	698.77	30.12	84,961.12
020-412-062	CORRECTIONS OFFICER	NLE-B1	53,123.20	180.00	-	-	-	480.00	4,077.69	11,731.20	6,348.41	618.32	26.65	76,585.47
020-412-061	CORRECTIONS OFFICER	NLE-B2	53,449.60	120.00	-	-	-	480.00	4,098.07	11,731.20	6,380.14	621.41	26.78	76,907.21
020-412-060	CORRECTIONS OFFICER	NLE-B2	53,531.20	120.00	-	-	-	480.00	4,104.32	11,731.20	6,389.86	622.35	26.83	77,005.75
020-412-059	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-058	CORRECTIONS OFFICER	NLE-B2	53,612.80	120.00	-	-	-	480.00	4,110.56	11,731.20	6,399.58	623.30	26.87	77,104.30
020-412-057	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-056	CORRECTIONS OFFICER	NLE-B2	53,694.40	120.00	-	-	-	480.00	4,116.80	11,731.20	6,409.30	624.25	26.91	77,202.85
020-412-055	CORRECTIONS OFFICER	NLE-B7	67,225.60	360.00	-	-	-	480.00	5,170.30	11,731.20	8,049.44	783.99	33.79	93,834.33
020-412-054	CORRECTIONS OFFICER	NLE-B3	56,686.40	240.00	-	-	-	480.00	4,354.87	11,731.20	6,779.93	660.35	28.46	80,961.21
020-412-053	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-052	CORRECTIONS OFFICER	NLE-B3	56,686.40	240.00	-	-	-	480.00	4,354.87	11,731.20	6,779.93	660.35	28.46	80,961.21
020-412-051	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73

Departmental Payroll

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
020 JAIL (continued)														
020-412-050	CORRECTIONS OFFICER	NLE-B4	59,758.40	420.00	-	-	-	480.00	4,603.65	11,731.20	7,167.25	698.07	30.09	84,888.65
020-412-049	CORRECTIONS OFFICER	NLE-B3	55,923.20	240.00	-	-	-	480.00	4,296.48	11,731.20	6,689.04	651.49	28.08	80,039.50
020-412-048	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-047	CORRECTIONS OFFICER	NLE-B10	75,608.00	1,320.00	-	-	-	480.00	5,884.99	11,731.20	9,162.12	892.36	38.46	105,117.15
020-412-046	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-045	CORRECTIONS OFFICER	NLE-B3	56,177.60	240.00	-	-	-	480.00	4,315.95	11,731.20	6,719.34	654.44	28.21	80,346.74
020-412-044	CORRECTIONS OFFICER	NLE-B3	55,329.60	240.00	-	-	-	480.00	4,251.07	11,731.20	6,618.34	644.61	27.78	79,322.61
020-412-043	CORRECTIONS OFFICER	NLE-B10	75,608.00	1,380.00	-	-	-	480.00	5,889.58	11,731.20	9,169.27	893.06	38.49	105,189.61
020-412-042	CORRECTIONS OFFICER	NLE-B2	54,020.80	120.00	-	-	-	480.00	4,141.77	11,731.20	6,448.17	628.03	27.07	77,597.04
020-412-041	CORRECTIONS OFFICER	NLE-B10	75,608.00	1,320.00	-	-	-	480.00	5,884.99	11,731.20	9,162.12	892.36	38.46	105,117.15
020-412-040	CORRECTIONS OFFICER	NLE-B2	53,694.40	120.00	-	-	-	480.00	4,116.80	11,731.20	6,409.30	624.25	26.91	77,202.85
020-412-039	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-038	CORRECTIONS OFFICER	NLE-B2	54,020.80	120.00	-	-	-	480.00	4,141.77	11,731.20	6,448.17	628.03	27.07	77,597.04
020-412-037	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-036	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-035	CORRECTIONS OFFICER	NLE-B4	59,758.40	480.00	-	-	-	480.00	4,608.24	11,731.20	7,174.39	698.77	30.12	84,961.12
020-412-034	CORRECTIONS OFFICER	NLE-B2	55,244.80	240.00	-	-	-	480.00	4,244.59	11,731.20	6,608.24	643.62	27.74	79,220.19
020-412-033	CORRECTIONS OFFICER	NLE-B10	75,608.00	780.00	-	-	-	480.00	5,843.68	11,731.20	9,097.81	886.10	38.19	104,464.99
020-412-032	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-031	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-030	CORRECTIONS OFFICER	NLE-B4	59,758.40	480.00	-	-	-	480.00	4,608.24	11,731.20	7,174.39	698.77	30.12	84,961.12
020-412-029	CORRECTIONS OFFICER	NLE-B3	57,449.60	600.00	-	-	-	480.00	4,440.79	11,731.20	6,913.71	673.38	29.02	82,317.70
020-412-028	CORRECTIONS OFFICER	NLE-B2	54,102.40	120.00	-	-	-	480.00	4,148.01	11,731.20	6,457.89	628.98	27.11	77,695.59
020-412-027	CORRECTIONS OFFICER	NLE-B8	69,908.80	780.00	-	-	-	480.00	5,407.69	11,731.20	8,419.04	819.99	35.34	97,582.06
020-412-026	CORRECTIONS OFFICER	NLE-B10	75,608.00	480.00	-	-	-	480.00	5,820.73	11,731.20	9,062.08	882.62	38.04	104,102.68
020-412-025	CORRECTIONS OFFICER	NLE-B10	75,608.00	1,500.00	-	-	-	480.00	5,898.76	11,731.20	9,183.56	894.45	38.55	105,334.53
020-412-024	CORRECTIONS OFFICER	NLE-B1	53,123.20	60.00	-	-	-	480.00	4,068.51	11,731.20	6,334.12	616.93	26.59	76,440.55
020-412-023	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-022	CORRECTIONS OFFICER	NLE-B3	57,449.60	480.00	-	-	-	480.00	4,431.61	11,731.20	6,899.42	671.98	28.96	82,172.78
020-412-021	CORRECTIONS OFFICER	NLE-B2	54,265.60	120.00	-	-	-	480.00	4,160.50	11,731.20	6,477.32	630.87	27.19	77,892.69
020-412-020	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-019	CORRECTIONS OFFICER	NLE-B2	55,244.80	360.00	-	-	-	480.00	4,253.77	11,731.20	6,622.53	645.02	27.80	79,365.12
020-412-018	CORRECTIONS OFFICER	NLE-B3	56,177.60	240.00	-	-	-	480.00	4,315.95	11,731.20	6,719.34	654.44	28.21	80,346.74
020-412-017	CORRECTIONS OFFICER	NLE-B8	69,908.80	960.00	-	-	-	480.00	5,421.46	11,731.20	8,440.47	822.08	35.43	97,799.45
020-412-016	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-015	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-014	CORRECTIONS OFFICER	NLE-B2	53,776.00	120.00	-	-	-	480.00	4,123.04	11,731.20	6,419.01	625.19	26.95	77,301.40
020-412-013	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-012	CORRECTIONS OFFICER	NLE-B3	57,449.60	360.00	-	-	-	480.00	4,422.43	11,731.20	6,885.12	670.59	28.90	82,027.85

Departmental Payroll

Budget Year 2024

Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
020 JAIL (continued)														
020-412-011	CORRECTIONS OFFICER	NLE-B9	72,696.00	1,080.00	-	-	-	480.00	5,643.86	11,731.20	8,786.72	855.80	36.89	101,310.48
020-412-010	CORRECTIONS OFFICER	NLE-B4	59,758.40	420.00	-	-	-	480.00	4,603.65	11,731.20	7,167.25	698.07	30.09	84,888.65
020-412-009	CORRECTIONS OFFICER	NLE-B2	54,510.40	120.00	-	-	-	480.00	4,179.23	11,731.20	6,506.48	633.71	27.32	78,188.33
020-412-008	CORRECTIONS OFFICER	NLE-B2	53,286.40	120.00	-	-	-	480.00	4,085.59	11,731.20	6,360.70	619.51	26.70	76,710.11
020-412-007	CORRECTIONS OFFICER	NLE-B3	57,449.60	300.00	-	-	-	480.00	4,417.84	11,731.20	6,877.98	669.90	28.87	81,955.39
020-412-006	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-005	CORRECTIONS OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-412-004	CORRECTIONS OFFICER	NLE-B2	55,000.00	120.00	-	-	-	480.00	4,216.68	11,731.20	6,564.79	639.39	27.56	78,779.62
020-412-003	CORRECTIONS OFFICER	NLE-B3	56,940.80	240.00	-	-	-	480.00	4,374.33	11,731.20	6,810.23	663.30	28.59	81,268.45
020-412-002	CORRECTIONS OFFICER	NLE-B1	53,123.20	-	-	-	-	480.00	4,063.92	11,731.20	6,326.97	616.23	26.56	76,368.09
020-412-001	CORRECTIONS OFFICER	NLE-B4	59,758.40	540.00	-	-	-	480.00	4,612.83	11,731.20	7,181.54	699.46	30.15	85,033.58
020-410-001	BOOKKEEPER/CORRECTIONS	NLE-B8	69,908.80	840.00	-	-	-	480.00	5,412.28	11,731.20	8,426.18	820.69	35.37	97,654.53
020-408-001	COMMISSARY OFFICER	NLE-B2	55,244.80	180.00	-	-	-	480.00	4,240.00	11,731.20	6,601.09	642.93	27.71	79,147.73
020-405-006	CRIMINAL RECORDS CLERK (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	42.18	21.09	62,227.75
020-405-005	CRIMINAL RECORDS CLERK (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	42.18	21.09	62,227.75
020-405-004	CRIMINAL RECORDS CLERK	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	42.18	21.09	62,227.75
020-405-003	CRIMINAL RECORDS CLERK	N5-12	64,937.60	-	-	-	-	-	4,967.73	11,731.20	7,734.07	64.94	32.47	89,468.00
020-405-002	CRIMINAL RECORDS CLERK	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
020-405-001	CRIMINAL RECORDS CLERK	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
020-107-001	CLERK IV (FINANCE) (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	42.18	21.09	62,227.75
020-401-001	FOOD SERVICE MANAGER	NLE-C3	59,177.60	-	-	-	-	-	4,527.09	11,731.20	7,048.05	686.46	29.59	83,199.99
020-400-006	COOK	N3-4	42,785.60	-	-	-	-	-	3,273.10	11,731.20	5,095.76	496.31	21.39	63,403.37
020-400-005	COOK	N3-1	38,043.20	-	-	-	-	-	2,910.30	11,731.20	4,530.95	441.30	19.02	57,675.97
020-400-004	COOK	N3-10	54,142.40	-	-	-	-	-	4,141.89	11,731.20	6,448.36	628.05	27.07	77,118.98
020-400-003	COOK	N3-3	40,473.60	-	-	-	-	-	3,096.23	11,731.20	4,820.41	469.49	20.24	60,611.17
020-400-002	COOK	N3-3	40,595.20	-	-	-	-	-	3,105.53	11,731.20	4,834.89	470.90	20.30	60,758.02
020-400-001	COOK	N3-1	38,043.20	-	-	-	-	-	2,910.30	11,731.20	4,530.95	441.30	19.02	57,675.97
020-431-001	FACILITIES MAINT SUPERINTENDENT	E8	73,769.99	-	-	-	960.00	-	5,716.84	11,731.20	8,900.34	1,135.90	37.36	102,251.63
020-216-001	PREVENTATIVE MAINTENANCE TECHNICIAN	N9-2	54,204.80	-	-	-	-	-	4,220.11	11,731.20	6,570.13	838.50	27.58	77,592.32
020-213-003	MAINTENANCE IV	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	675.95	22.24	65,598.20
020-213-002	MAINTENANCE IV	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	675.95	22.24	65,598.20
020-213-001	MAINTENANCE IV	N6-2	44,539.20	-	-	-	-	-	3,407.25	11,731.20	5,304.62	677.00	22.27	65,681.53
020-210-004	CUSTODIAN I	N3-3	40,899.20	-	-	-	-	-	3,128.79	11,731.20	4,871.09	621.67	20.45	61,272.40
020-210-003	CUSTODIAN I	N3-2	39,561.60	-	-	-	-	-	3,026.46	11,731.20	4,711.79	601.34	19.78	59,652.17
020-210-002	CUSTODIAN I	N3-3	41,142.40	-	-	-	-	-	3,147.39	11,731.20	4,900.06	625.36	20.57	61,566.99
020-210-001	CUSTODIAN I	N3-2	39,561.60	-	-	-	-	-	3,026.46	11,731.20	4,711.79	601.34	19.78	59,652.17
020-114-001	EXECUTIVE ASSISTANT	N8-3	53,435.20	-	-	-	-	-	4,087.79	11,731.20	6,364.13	53.44	26.72	75,698.48
020-100-001	ADMINISTRATIVE ASSISTANT I	N3-3	41,020.80	-	-	-	-	-	3,138.09	11,731.20	4,885.58	41.02	20.51	60,837.20
DEPARTMENT TOTALS			10,913,468.24	55,260.00	-	960.00	-	75,840.00	839,254.59	2,146,809.60	1,306,604.21	124,379.77	5,485.32	15,468,061.73

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
021 JUVENILE PROBATION														
008-147-001	207th DISTRICT JUDGE - JUV BOARD SUPP	EO	5,672.00	-	-	-	-	-	433.91	-	675.54	-	-	6,781.44
008-147-002	274th DISTRICT JUDGE - JUV BOARD SUPP	EO	6,000.00	-	-	-	-	-	459.00	-	714.60	-	-	7,173.60
008-147-003	22nd DISTRICT JUDGE - JUV BOARD SUPP	EO	5,500.00	-	-	-	-	-	420.75	-	655.05	-	-	6,575.80
008-147-004	433rd DISTRICT JUDGE - JUV BOARD SUPP	EO	6,623.00	-	-	-	-	-	506.66	-	788.80	-	-	7,918.46
009-147-001	COUNTY JUDGE - JUV BOARD SUPP	EO	6,623.00	-	-	-	-	-	506.66	-	788.80	6.62	-	7,925.08
001-147-001	C.C.A.L #1 JUDGE - JUV BOARD SUPP	EO	6,623.00	-	-	-	-	-	506.66	-	788.80	6.62	-	7,925.08
007-147-001	C.C.A.L #2 JUDGE - JUV BOARD SUPP	EO	6,623.00	-	-	-	-	-	506.66	-	788.80	6.62	-	7,925.08
045-147-001	C.C.A.L #3 JUDGE - JUV BOARD SUPP	EO	6,623.00	-	-	-	-	-	506.66	-	788.80	6.62	-	7,925.08
025-329-001	CDA - JUV BOARD SUPP	EO	6,623.00	-	-	-	-	-	506.66	-	788.80	-	-	7,918.46
021-369-001	DIRECTOR - PROBATION OFFICER	E13	102,557.70	-	-	540.00	-	-	7,886.97	11,731.20	12,278.94	247.43	51.55	135,293.80
021-365-001	ASSISTANT CHIEF JUVENILE PROB.	-	-	-	-	540.00	-	-	41.31	-	64.31	1.30	-	646.92
021-355-008	PROBATION OFFICER	N10-1	55,016.00	-	-	540.00	-	-	4,250.03	11,731.20	6,616.72	133.33	27.78	78,315.07
021-355-007	PROBATION OFFICER	N10-2	55,440.00	-	-	540.00	-	-	4,282.47	11,731.20	6,667.22	134.35	27.99	78,823.23
021-355-006	PROBATION OFFICER	N10-2	57,220.80	-	-	540.00	-	-	4,418.70	11,731.20	6,879.31	138.63	28.88	80,957.52
021-355-005	PROBATION OFFICER	N10-1	55,016.00	-	-	540.00	-	-	4,250.03	11,731.20	6,616.72	133.33	27.78	78,315.07
021-355-004	PROBATION OFFICER	N10-2	55,440.00	-	-	540.00	-	-	4,282.47	11,731.20	6,667.22	134.35	27.99	78,823.23
021-355-003	PROBATION OFFICER	-	-	-	-	540.00	-	-	41.31	-	64.31	1.30	0.27	647.19
021-355-002	PROBATION OFFICER	-	-	-	-	540.00	-	-	41.31	-	64.31	1.30	0.27	647.19
021-355-001	PROBATION OFFICER	-	-	-	-	540.00	-	-	41.31	-	64.31	1.30	0.27	647.19
021-350-001	PROGRAM SERVICES COORDINATOR	-	-	-	-	540.00	-	-	41.31	-	64.31	1.30	0.27	647.19
021-114-001	EXECUTIVE ASSISTANT	-	-	-	-	540.00	-	-	41.31	-	64.31	0.54	0.27	646.43
021-109-001	CLERK VI	-	-	-	-	540.00	-	-	41.31	-	64.31	0.54	0.27	646.43
DEPARTMENT TOTALS			437,600.50	-	-	7,020.00	-	-	34,013.47	70,387.20	52,954.30	955.49	193.59	603,124.54
022 PUBLIC HEALTH														
022-239-001	DIRECTOR OF PUBLIC HEALTH	E15	113,114.94	-	1,200.00	960.00	-	-	8,818.53	11,731.20	13,729.25	46.11	57.64	149,657.67
022-237-001	SUPERVISOR OF NURSING	E8	85,081.56	-	-	-	-	-	6,508.74	11,731.20	10,133.21	34.03	42.54	113,531.28
022-233-001	EPIDEMIOLOGIST	N12-4	68,009.60	-	-	-	-	-	5,202.73	11,731.20	8,099.94	68.01	34.00	93,145.49
022-235-001	IMMUNIZATION STAFF NURSE II	N10-12	84,697.60	-	-	-	-	-	6,479.37	11,731.20	10,087.48	33.88	42.35	113,071.88
022-117-001	EXECUTIVE OFFICE MANAGER II	N10-3	59,508.80	-	-	-	-	-	4,552.42	11,731.20	7,087.50	59.51	29.75	82,969.18
022-105-003	CLERK III	N4-5	46,862.40	-	-	-	-	-	3,584.97	11,731.20	5,581.31	46.86	23.43	67,830.18
022-105-002	CLERK III	N4-10	57,012.80	-	-	-	-	-	4,361.48	11,731.20	6,790.22	57.01	28.51	79,981.22
022-105-001	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
DEPARTMENT TOTALS			557,614.10	-	1,200.00	960.00	-	-	42,822.72	93,849.60	66,669.10	388.74	279.89	763,784.15
023 ENVIRONMENTAL HEALTH														
023-510-005	HEALTH INSPECTOR	N9-3	56,368.00	-	-	540.00	-	-	4,353.46	11,731.20	6,777.74	62.60	28.45	79,861.46
023-510-004	HEALTH INSPECTOR	N9-3	56,368.00	-	-	540.00	-	-	4,353.46	11,731.20	6,777.74	62.60	28.45	79,861.46
023-510-003	HEALTH INSPECTOR	N9-4	58,635.20	-	-	540.00	-	-	4,526.90	11,731.20	7,047.77	65.09	29.59	82,575.75

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>023 ENVIRONMENTAL HEALTH (continued)</u>														
023-510-002	HEALTH INSPECTOR	N9-2	54,204.80	-	-	540.00	-	-	4,187.98	11,731.20	6,520.11	60.22	27.37	77,271.67
023-510-001	HEALTH INSPECTOR	N9-4	58,635.20	-	-	540.00	-	-	4,526.90	11,731.20	7,047.77	65.09	29.59	82,575.75
023-508-001	ENVIRONMENTAL ENFORCEMENT SPECIALIST	N10-3	59,508.80	-	-	540.00	-	-	4,593.73	11,731.20	7,151.81	60.05	30.02	83,615.62
023-507-001	ENVIRONMENTAL HEALTH COORD	N12-10	87,214.40	-	-	-	-	-	6,671.90	11,731.20	10,387.24	87.21	43.61	116,135.56
023-051-002	INTERN (P/T)	N2-2	13,169.52	-	-	-	-	-	1,007.47	-	-	13.17	6.58	14,196.74
DEPARTMENT TOTALS			444,103.92	-	-	3,240.00	-	-	34,221.81	82,118.40	51,710.17	476.04	223.67	616,094.01
<u>024 COUNTY COURT AT LAW - CLERKS</u>														
024-118-001	EXECUTIVE OFFICE MANAGER III	E4	64,160.66	-	-	-	-	-	4,908.29	11,731.20	7,641.53	64.16	32.08	88,537.93
024-117-001	EXECUTIVE OFFICE MANAGER II	N10-2	55,609.60	-	-	-	-	-	4,254.13	11,731.20	6,623.10	55.61	27.80	78,301.45
024-109-004	CLERK VI	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	48.71	24.36	70,046.25
024-109-003	CLERK VI	N7-8	61,630.40	-	-	-	-	-	4,714.73	11,731.20	7,340.18	61.63	30.82	85,508.95
024-109-002	CLERK VI	N7-11	69,347.20	-	-	-	-	-	5,305.06	11,731.20	8,259.25	69.35	34.67	94,746.73
024-109-001	CLERK VI	N7-4	52,686.40	-	-	-	-	-	4,030.51	11,731.20	6,274.95	52.69	26.34	74,802.09
024-106-002	CLERK IV	N5-7	53,372.80	-	-	-	-	-	4,083.02	11,731.20	6,356.70	53.37	26.69	75,623.78
024-106-001	CLERK IV	N5-5	49,337.60	-	-	-	-	-	3,774.33	11,731.20	5,876.11	49.34	24.67	70,793.24
024-105-010	CLERK III	N4-3	42,494.40	-	-	-	-	-	3,250.82	11,731.20	5,061.08	42.49	21.25	62,601.25
024-105-009	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
024-105-007	CLERK III	N4-3	42,302.40	-	-	-	-	-	3,236.13	11,731.20	5,038.22	42.30	21.15	62,371.40
024-105-006	CLERK III	N4-3	42,494.40	-	-	-	-	-	3,250.82	11,731.20	5,061.08	42.49	21.25	62,601.25
024-105-005	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
024-105-004	CLERK III	N4-3	42,558.40	-	-	-	-	-	3,255.72	11,731.20	5,068.71	42.56	21.28	62,677.86
024-105-003	CLERK III	N4-3	43,326.40	-	-	-	-	-	3,314.47	11,731.20	5,160.17	43.33	21.66	63,597.23
024-105-002	CLERK III	N4-5	46,862.40	-	-	-	-	-	3,584.97	11,731.20	5,581.31	46.86	23.43	67,830.18
024-105-001	CLERK III	N4-5	45,957.60	-	-	-	-	-	3,515.76	11,731.20	5,473.55	45.96	22.98	66,747.04
DEPARTMENT TOTALS			844,179.06	-	-	-	-	-	64,579.70	199,430.40	100,541.73	844.18	422.09	1,209,997.15
<u>025 CRIMINAL DISTRICT ATTORNEY</u>														
025-329-001	ATTORNEY, CRIMINAL DISTRICT	EO	11,377.18	-	-	-	-	-	870.35	-	1,355.02	-	-	13,602.56
025-322-001	CHIEF CIVIL PROSECUTOR	E19	139,803.57	4,080.00	-	-	-	-	11,007.09	11,731.20	17,136.53	43.17	71.94	183,873.50
025-321-001	CHIEF FELONY PROSECUTOR	E19	149,022.88	5,000.00	-	-	-	-	11,782.75	11,731.20	18,344.13	46.21	77.01	196,004.18
025-320-001	CHIEF MISDEMEANOR PROSECUTOR	E18	130,862.69	3,360.00	-	-	-	-	10,268.04	11,731.20	15,985.92	40.27	67.11	172,315.23
025-317-001	ATTORNEY, COMMISSIONERS COURT	E17	118,601.77	-	-	-	-	-	9,073.04	11,731.20	14,125.47	35.58	59.30	153,626.35
025-316-001	APPELLATE PROSECUTOR I	E15	110,716.63	2,400.00	-	-	-	-	8,653.42	11,731.20	13,472.19	33.93	56.56	147,063.94
025-295-002	ATTORNEY, APPELLATE II (NEW)	E14	99,202.48	-	-	-	-	-	7,588.99	11,731.20	11,815.02	29.76	49.60	130,417.05
025-295-001	APPELLATE PROSECUTOR II	E14	103,305.05	1,680.00	-	-	-	-	8,031.36	11,731.20	12,503.72	31.50	52.49	137,335.31
025-315-001	ATTORNEY, VIOLENCE AGAINST WOMEN	E14	102,077.05	1,680.00	-	-	-	-	7,937.41	11,731.20	12,357.46	31.13	51.88	135,866.13
025-314-004	ATTORNEY, FELONY I	E17	119,263.16	2,400.00	-	-	-	-	9,307.23	11,731.20	14,490.08	36.50	60.83	157,289.01
025-314-003	ATTORNEY, FELONY I	E17	119,446.65	3,600.00	-	-	-	-	9,413.07	11,731.20	14,654.86	36.91	61.52	158,944.21

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
025 CRIMINAL DISTRICT ATTORNEY (continued)														
025-314-002	ATTORNEY, FELONY I	E17	122,383.04	3,360.00	-	-	-	-	9,619.34	11,731.20	14,976.00	37.72	62.87	162,170.17
025-314-001	ATTORNEY, FELONY I	E17	119,263.16	2,640.00	-	-	-	-	9,325.59	11,731.20	14,518.67	36.57	60.95	157,576.15
025-313-001	ATTORNEY, PROTECTIVE ORDER	E12	94,951.42	-	-	-	-	-	7,263.78	11,731.20	11,308.71	28.49	47.48	125,331.08
025-312-001	ATTORNEY, CIVIL (JUV)	E14	99,202.48	-	-	-	-	-	7,588.99	11,731.20	11,815.02	29.76	49.60	130,417.05
025-311-004	ATTORNEY, FELONY II	E15	104,936.02	-	-	-	-	-	8,027.61	11,731.20	12,497.88	31.48	52.47	137,276.66
025-311-003	ATTORNEY, FELONY II	E15	119,263.16	2,640.00	-	-	-	-	9,325.59	11,731.20	14,518.67	36.57	60.95	157,576.15
025-311-002	ATTORNEY, FELONY II	E15	104,935.75	-	-	-	-	-	8,027.58	11,731.20	12,497.85	31.48	52.47	137,276.33
025-311-001	ATTORNEY, FELONY II	E15	104,935.75	-	-	-	-	-	8,027.58	11,731.20	12,497.85	31.48	52.47	137,276.33
025-310-003	ATTORNEY, MISDEMEANOR I (MH)	E12	92,809.66	-	-	-	-	-	7,099.94	11,731.20	11,053.63	27.84	46.40	122,768.68
025-310-002	ATTORNEY, MISDEMEANOR I	E12	94,176.04	-	-	-	-	-	7,204.47	11,731.20	11,216.37	28.25	47.09	124,403.42
025-310-001	ATTORNEY, MISDEMEANOR	E12	94,951.42	-	-	-	-	-	7,263.78	11,731.20	11,308.71	28.49	47.48	125,331.08
025-309-001	ATTORNEY, JP	E10	79,235.78	-	-	-	-	-	6,061.54	11,731.20	9,436.98	23.77	39.62	106,528.89
025-294-001	ATTORNEY, CPS I	E13	104,614.27	1,440.00	-	-	-	-	8,113.15	11,731.20	12,631.06	31.82	53.03	138,614.53
025-290-001	ATTORNEY, CPS II	E12	91,520.12	-	-	-	-	-	7,001.29	11,731.20	10,900.05	27.46	45.76	121,225.88
025-302-002	ATTORNEY, MISDEMEANOR II	E11	92,374.44	-	-	-	-	-	7,066.64	11,731.20	11,001.80	27.71	46.19	122,247.98
025-302-001	ATTORNEY, MISDEMEANOR II	E11	89,439.94	-	-	-	-	-	6,842.16	11,731.20	10,652.30	26.83	44.72	118,737.14
025-308-001	CHIEF INVESTIGATOR	ELE-A	105,185.43	1,380.00	-	-	-	-	8,152.26	11,731.20	12,691.94	1,236.16	53.28	140,430.27
025-307-004	INVESTIGATOR (FELONY)	NLE-E1	69,680.00	60.00	-	-	-	-	5,335.11	11,731.20	8,306.03	808.98	34.87	95,956.20
025-307-003	INVESTIGATOR (FELONY)	NLE-E1	69,680.00	60.00	-	-	-	-	5,335.11	11,731.20	8,306.03	808.98	34.87	95,956.20
025-307-002	INVESTIGATOR (FELONY)	NLE-E6	84,780.80	780.00	-	-	-	-	6,545.40	11,731.20	10,190.29	992.51	42.78	115,062.98
025-307-001	INVESTIGATOR (FELONY)	NLE-E1	69,680.00	600.00	-	-	-	-	5,376.42	11,731.20	8,370.35	815.25	35.14	96,608.36
025-304-002	INVESTIGATOR (MISDEMEANOR)	NLE-E1	69,680.00	-	-	-	-	-	5,330.52	11,731.20	8,298.89	808.29	34.84	95,883.74
025-304-001	INVESTIGATOR (MISDEMEANOR)	NLE-E1	69,680.00	60.00	-	-	-	-	5,335.11	11,731.20	8,306.03	808.98	34.87	95,956.20
025-305-003	CRIME ANALYST	N13-1	64,708.80	-	-	-	-	-	4,950.22	11,731.20	7,706.82	64.71	32.35	89,194.10
025-305-002	CRIME ANALYST	N13-3	69,992.00	-	-	-	-	-	5,354.39	11,731.20	8,336.05	69.99	35.00	95,518.62
025-305-001	CRIME ANALYST	N13-4	72,779.20	-	-	-	-	-	5,567.61	11,731.20	8,668.00	72.78	36.39	98,855.18
025-300-005	VICTIM ASSIST COORDINATOR	N7-4	52,686.40	-	-	-	-	-	4,030.51	11,731.20	6,274.95	52.69	26.34	74,802.09
025-300-004	VICTIM ASSIST COORDINATOR	N7-1	46,841.60	-	-	-	-	-	3,583.38	11,731.20	5,578.83	46.84	23.42	67,805.28
025-300-003	VICTIM ASSIST COORDINATOR	N7-4	52,686.40	-	-	-	-	-	4,030.51	11,731.20	6,274.95	52.69	26.34	74,802.09
025-300-002	VICTIM ASSIST COORDINATOR	N7-6	56,992.00	-	-	-	-	-	4,359.89	11,731.20	6,787.75	56.99	28.50	79,956.32
025-300-001	VICTIM ASSIST COORDINATOR	N7-7	58,561.60	-	-	-	-	-	4,479.96	11,731.20	6,974.69	58.56	29.28	81,835.29
025-298-001	PROTECTIVE ORDER V.A.C. (VICTIM ASSISTANT COORC	N7-5	54,808.00	-	-	-	-	-	4,192.81	11,731.20	6,527.63	54.81	27.40	77,341.86
025-297-001	VIOLENCE AGAINST WOMEN VAC	N7-5	54,155.20	-	-	-	-	-	4,142.87	11,731.20	6,449.88	54.16	27.08	76,560.39
025-116-001	EXECUTIVE OFFICE MANAGER	E4	76,603.64	-	-	-	-	-	5,860.18	11,731.20	9,123.49	76.60	38.30	103,433.42
025-115-002	OFFICE MANAGER (MISDEAMENOR)	E3	65,773.19	-	-	-	-	-	5,031.65	11,731.20	7,833.59	65.77	32.89	90,468.28
025-115-001	OFFICE MANAGER (CIVIL)	E3	70,850.61	-	-	-	-	-	5,420.07	11,731.20	8,438.31	70.85	35.43	96,546.47
025-108-010	CLERK V - CRIMINAL (FELONY)	N6-4	50,024.00	-	-	-	-	-	3,826.84	11,731.20	5,957.86	50.02	25.01	71,614.93
025-108-009	CLERK V - CRIMINAL (FELONY)	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	44.47	22.24	64,966.72
025-108-008	CLERK V - CRIMINAL (FELONY)	N6-5	50,792.00	-	-	-	-	-	3,885.59	11,731.20	6,049.33	50.79	25.40	72,534.30

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>025 CRIMINAL DISTRICT ATTORNEY (continued)</u>														
025-108-006	CLERK V - CRIMINAL (FELONY)	N6-4	50,024.00	-	-	-	-	-	3,826.84	11,731.20	5,957.86	50.02	25.01	71,614.93
025-108-005	CLERK V - CRIMINAL (FELONY)	N6-5	51,176.00	-	-	-	-	-	3,914.96	11,731.20	6,095.06	51.18	25.59	72,993.99
025-108-004	CLERK V - CRIMINAL (FELONY)	N6-7	55,348.80	-	-	-	-	-	4,234.18	11,731.20	6,592.04	55.35	27.67	77,989.25
025-108-003	CLERK V - CIVIL (CCT)	N6-10	62,358.40	-	-	-	-	-	4,770.42	11,731.20	7,426.89	62.36	31.18	86,380.44
025-108-002	CLERK V - CIVIL	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	44.47	22.24	64,966.72
025-108-001	CLERK V - CIVIL (CPS)	N6-7	55,348.80	-	-	-	-	-	4,234.18	11,731.20	6,592.04	55.35	27.67	77,989.25
025-106-006	CLERK IV	N5-3	45,614.40	-	-	-	-	-	3,489.50	11,731.20	5,432.68	45.61	22.81	66,336.20
025-106-005	CLERK IV	N5-5	48,100.00	-	-	-	-	-	3,679.65	11,731.20	5,728.71	48.10	24.05	69,311.71
025-106-004	CLERK IV	N5-5	48,172.80	-	-	-	-	-	3,685.22	11,731.20	5,737.38	48.17	24.09	69,398.86
025-106-003	CLERK IV	N5-10	60,028.80	-	-	-	-	-	4,592.20	11,731.20	7,149.43	60.03	30.01	83,591.68
025-106-002	CLERK IV	N5-5	48,245.60	-	-	-	-	-	3,690.79	11,731.20	5,746.05	48.25	24.12	69,486.01
025-106-001	CLERK IV	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	47.44	23.72	68,527.37
025-105-001	CLERK III (P/T)	N4-3	29,656.48	-	-	-	-	-	2,268.72	-	3,532.09	29.66	14.83	35,501.77
025-100-001	ADMINISTRATIVE ASSISTANT I	N3-3	41,142.40	-	-	-	-	-	3,147.39	11,731.20	4,900.06	41.14	20.57	60,982.77
DEPARTMENT TOTALS			4,980,894.54	37,220.00	-	-	-	-	383,885.76	727,334.40	597,657.44	8,759.68	2,503.37	6,738,255.20
<u>026 HUMAN RESOURCES</u>														
026-209-001	DIRECTOR OF HUMAN RESOURCES	E15	120,515.15	-	2,400.00	-	-	-	9,403.01	11,731.20	14,639.19	122.92	61.46	158,872.92
026-208-003	HR MANAGER	E8	85,380.62	-	-	-	-	-	6,531.62	11,731.20	10,168.83	85.38	42.69	113,940.34
026-206-001	SENIOR HR GENERALIST (NEW)	N12-4	68,931.20	-	-	-	-	-	5,273.24	11,731.20	8,209.71	68.93	34.47	94,248.74
026-205-001	HR GENERALIST	N11-4	65,249.60	-	-	-	-	-	4,991.59	11,731.20	7,771.23	65.25	32.62	89,841.50
026-204-001	BENEFITS SPECIALIST	N10-5	64,355.20	-	-	-	-	-	4,923.17	11,731.20	7,664.70	64.36	32.18	88,770.81
026-202-001	HUMAN RESOURCES COORDINATOR	N9-2	54,204.80	-	-	-	-	-	4,146.67	11,731.20	6,455.79	54.20	27.10	76,619.77
026-200-001	HR ASSISTANT	N8-2	51,376.00	-	-	-	-	-	3,930.26	11,731.20	6,118.88	51.38	25.69	73,233.41
DEPARTMENT TOTALS			510,012.57	-	2,400.00	-	-	-	39,199.56	82,118.40	61,028.34	512.41	256.21	695,527.49
<u>027 EXTENSION SERVICE</u>														
027-251-001	EXTENSION AGENT FCS	UNCL	42,369.79	-	3,750.00	-	-	-	3,528.16	-	-	-	23.06	49,671.01
027-255-001	EXTENSION AGENT	UNCL	44,064.58	-	5,000.00	-	-	-	3,753.44	-	-	-	24.53	52,842.55
027-253-001	EXTENSION AGENT HEALTH EDUCATOR	UNCL	45,543.79	-	3,750.00	-	-	-	3,770.98	-	-	-	24.65	53,089.42
027-252-001	EXTENSION AGENT/4H	UNCL	44,064.58	-	3,750.00	-	-	-	3,657.82	-	-	-	23.91	51,496.30
027-250-001	PROGRAM ASSISTANT-FCS	N9-2	54,204.80	-	3,750.00	-	-	-	4,433.54	11,731.20	6,902.42	57.95	28.98	81,108.89
027-112-002	ADMINISTRATIVE ASSISTANT III	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	43.87	21.93	64,244.63
027-112-001	ADMINISTRATIVE ASSISTANT III	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	47.44	23.72	68,527.37
DEPARTMENT TOTALS			321,559.54	-	20,000.00	-	-	-	26,129.30	35,193.60	17,777.68	149.27	170.78	420,980.17
<u>028 VETERANS SERVICE</u>														
028-249-001	VETERAN SERVICES OFFICER/DIRECTOR	E7	91,970.99	-	1,200.00	-	-	-	7,127.58	11,731.20	11,096.66	93.17	46.59	123,266.19
028-247-001	ASST VETERAN SERVICES OFFICER	N8-3	53,435.20	-	-	-	-	-	4,087.79	11,731.20	6,364.13	53.44	26.72	75,698.48

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>028 VETERANS SERVICE (continued)</u>														
028-112-001	ADMINISTRATIVE ASSISTANT III	N5-3	45,480.00	-	-	-	-	-	3,479.22	11,731.20	5,416.67	45.48	22.74	66,175.31
DEPARTMENT TOTALS			190,886.19	-	1,200.00	-	-	-	14,694.59	35,193.60	22,877.46	192.09	96.04	265,139.97
<u>030 FIRE MARSHAL</u>														
030-439-001	FIRE MARSHAL	ELE-A	95,224.62	1,320.00	-	960.00	-	480.00	7,459.10	11,731.20	11,612.80	1,131.05	48.75	129,967.52
030-438-001	ASSISTANT FIRE MARSHAL	NLE-F5	87,755.20	1,320.00	-	960.00	-	480.00	6,887.69	11,731.20	10,723.19	1,044.41	45.02	120,946.71
030-434-002	DEPUTY FIRE MARSHAL	NLE-E3	75,247.20	120.00	-	960.00	-	480.00	5,839.03	11,731.20	9,090.57	885.40	38.16	104,391.56
030-434-001	DEPUTY FIRE MARSHAL	NLE-E4	78,374.40	1,140.00	-	960.00	-	480.00	6,156.29	11,731.20	9,584.50	933.50	40.24	109,400.13
DEPARTMENT TOTALS			336,601.42	3,900.00	-	3,840.00	-	1,920.00	26,342.12	46,924.80	41,011.06	3,994.36	172.17	464,705.93
<u>031 PUBLIC INFORMATION OFFICER</u>														
031-145-001	PUBLIC INFORMATION OFFICER	E8	91,380.77	-	1,200.00	960.00	-	-	7,155.87	11,731.20	11,140.71	93.54	46.77	123,708.86
DEPARTMENT TOTALS			91,380.77	-	1,200.00	960.00	-	-	7,155.87	11,731.20	11,140.71	93.54	46.77	123,708.86
<u>032 EMERGENCY MANAGEMENT</u>														
032-173-001	EMERGENCY MANAGEMENT COORDINATOR	E10	99,816.82	-	-	960.00	-	-	7,709.43	11,731.20	12,002.52	100.78	50.39	132,371.13
DEPARTMENT TOTALS			99,816.82	-	-	960.00	-	-	7,709.43	11,731.20	12,002.52	100.78	50.39	132,371.13
<u>033 DISTRICT COURT ADMINISTRATOR</u>														
033-128-001	REGIONAL ADMINISTRATOR	E15	121,969.97	-	-	960.00	-	-	9,404.14	11,731.20	14,640.96	122.93	61.46	158,890.67
DEPARTMENT TOTALS			121,969.97	-	-	960.00	-	-	9,404.14	11,731.20	14,640.96	122.93	61.46	158,890.67
<u>034 COURTHOUSE SECURITY</u>														
034-492-001	SERGEANT (COURTHOUSE SECURITY)	NLE-G1	86,673.60	660.00	-	-	-	480.00	6,681.02	11,731.20	10,401.43	1,013.07	43.67	117,683.99
034-479-001	COURTHOUSE SECURITY CORPORAL	NLE-F6	90,712.00	1,320.00	-	-	-	480.00	7,040.45	11,731.20	10,961.01	1,067.57	46.02	123,358.25
034-468-015	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
034-468-014	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
034-468-013	DEPUTY SHERIFF	NLE-D3	70,054.40	300.00	-	-	-	480.00	5,382.11	11,731.20	8,379.21	816.11	35.18	97,178.21
034-468-012	DEPUTY SHERIFF	NLE-D6	78,811.20	1,200.00	-	-	-	480.00	6,120.86	11,731.20	9,529.33	928.13	40.01	108,840.73
034-468-011	DEPUTY SHERIFF	NLE-D6	78,811.20	1,200.00	-	-	-	480.00	6,120.86	11,731.20	9,529.33	928.13	40.01	108,840.73
034-468-010	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
034-468-009	DEPUTY SHERIFF	NLE-D3	70,054.40	480.00	-	-	-	480.00	5,395.88	11,731.20	8,400.65	818.20	35.27	97,395.59
034-468-008	DEPUTY SHERIFF	NLE-D8	85,238.40	1,260.00	-	-	-	480.00	6,617.13	11,731.20	10,301.96	1,003.38	43.25	116,675.32
034-468-007	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38
034-468-006	DEPUTY SHERIFF	NLE-D1	64,771.20	120.00	-	-	-	480.00	4,964.18	11,731.20	7,728.54	752.74	32.45	90,580.30
034-468-005	DEPUTY SHERIFF	NLE-D6	78,811.20	1,080.00	-	-	-	480.00	6,111.68	11,731.20	9,515.04	926.74	39.95	108,695.80
034-468-004	DEPUTY SHERIFF	NLE-D1	64,771.20	180.00	-	-	-	480.00	4,968.77	11,731.20	7,735.69	753.43	32.48	90,652.76
034-468-003	DEPUTY SHERIFF	NLE-D1	64,771.20	300.00	-	-	-	480.00	4,977.95	11,731.20	7,749.98	754.83	32.54	90,797.69
034-468-002	DEPUTY SHERIFF	NLE-D1	64,771.20	-	-	-	-	480.00	4,955.00	11,731.20	7,714.25	751.35	32.39	90,435.38

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
034 COURTHOUSE SECURITY (continued)														
034-468-001	DEPUTY SHERIFF	NLE-D4	72,862.40	540.00	-	-	-	480.00	5,615.28	11,731.20	8,742.23	851.47	36.70	100,859.28
DEPARTMENT TOTALS			1,230,198.40	8,640.00	-	-	-	8,160.00	94,771.14	199,430.40	147,545.65	14,370.53	619.42	1,703,735.54
035 CONSTABLE PCT 3														
035-498-001	CONSTABLE	EO	75,856.00	-	-	-	-	480.00	5,802.98	11,731.20	9,034.45	879.93	-	103,784.56
035-480-001	CHIEF DEPUTY CONSTABLE	NLE-E3	75,358.40	660.00	-	-	-	480.00	5,815.41	11,731.20	9,053.79	881.81	38.01	104,018.62
035-470-003	DEPUTY CONSTABLE (NEW)	NLE-D4	72,862.40	-	-	-	-	480.00	5,573.97	11,731.20	8,677.91	845.20	36.43	100,207.12
035-470-002	DEPUTY CONSTABLE	NLE-D3	68,816.00	120.00	-	-	-	480.00	5,273.60	11,731.20	8,210.28	799.66	34.47	95,465.21
035-470-001	DEPUTY CONSTABLE	NLE-D2	67,371.20	60.00	-	-	-	480.00	5,158.49	11,731.20	8,031.06	782.20	33.72	93,647.86
DEPARTMENT TOTALS			360,264.00	840.00	-	-	-	2,400.00	27,624.46	58,656.00	43,007.49	4,188.81	142.62	497,123.37
036 CONSTABLE PCT 1														
036-498-001	CONSTABLE	EO	75,856.00	-	-	-	-	480.00	5,802.98	11,731.20	9,034.45	879.93	-	103,784.56
036-480-001	CHIEF DEPUTY CONSTABLE	NLE-E3	75,358.40	180.00	-	-	-	480.00	5,778.69	11,731.20	8,996.62	876.25	37.77	103,438.93
036-470-002	DEPUTY CONSTABLE	NLE-D3	67,474.40	120.00	-	-	-	480.00	5,170.97	11,731.20	8,050.49	784.10	33.80	93,844.96
036-470-001	DEPUTY CONSTABLE	NLE-D3	68,816.00	120.00	-	-	-	480.00	5,273.60	11,731.20	8,210.28	799.66	34.47	95,465.21
DEPARTMENT TOTALS			287,504.80	420.00	-	-	-	1,920.00	22,026.25	46,924.80	34,291.84	3,339.93	106.03	396,533.65
037 CONSTABLE PCT 2														
037-498-001	CONSTABLE	EO	75,856.00	-	-	960.00	-	480.00	5,876.42	11,731.20	9,148.79	891.07	-	104,943.48
037-480-001	CHIEF DEPUTY	NLE-E2	72,467.20	900.00	-	-	-	660.00	5,612.59	11,731.20	8,738.03	851.06	36.68	100,996.77
037-470-001	DEPUTY CONSTABLE	NLE-D4	72,862.40	240.00	-	-	-	660.00	5,592.33	11,731.20	8,706.50	847.99	36.55	100,676.97
DEPARTMENT TOTALS			221,185.60	1,140.00	-	960.00	-	1,800.00	17,081.35	35,193.60	26,593.31	2,590.11	73.23	306,617.21
038 CONSTABLE PCT 4														
038-498-001	CONSTABLE	EO	75,856.00	-	-	-	-	480.00	5,802.98	11,731.20	9,034.45	879.93	-	103,784.56
038-480-001	CHIEF DEPUTY CONSTABLE	NLE-E3	75,358.40	180.00	-	-	-	480.00	5,778.69	11,731.20	8,996.62	876.25	37.77	103,438.93
038-470-002	DEPUTY CONSTABLE	NLE-D2	67,371.20	60.00	-	-	-	480.00	5,158.49	11,731.20	8,031.06	782.20	33.72	93,647.86
038-470-001	DEPUTY CONSTABLE	NLE-D2	67,371.20	60.00	-	-	-	480.00	5,158.49	11,731.20	8,031.06	782.20	33.72	93,647.86
DEPARTMENT TOTALS			285,956.80	300.00	-	-	-	1,920.00	21,898.65	46,924.80	34,093.18	3,320.58	105.20	394,519.21
039 MAGISTRATE														
039-143-005	MAGISTRATE (P/T)	UNCL	3,750.00	-	-	-	-	-	286.88	-	446.63	1.13	1.88	4,486.50
039-143-004	MAGISTRATE (P/T)	UNCL	3,750.00	-	-	-	-	-	286.88	-	446.63	1.13	1.88	4,486.50
039-143-003	MAGISTRATE (P/T)	UNCL	3,750.00	-	-	-	-	-	286.88	-	446.63	1.13	1.88	4,486.50
039-143-002	MAGISTRATE (P/T)	UNCL	3,750.00	-	-	-	-	-	286.88	-	446.63	1.13	1.88	4,486.50
039-143-001	MAGISTRATE	UNCL	104,000.00	-	-	960.00	-	-	8,029.44	11,731.20	12,500.74	31.49	52.48	137,305.34
039-108-001	CLERK V	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	44.47	22.24	64,966.72
039-105-001	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
DEPARTMENT TOTALS			205,132.80	-	-	960.00	-	-	15,766.10	35,193.60	24,545.65	122.12	103.05	281,823.32

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>040 PURCHASING</u>														
040-229-001	DIRECTOR OF PURCHASING	E15	113,330.05	-	2,400.00	960.00	-	-	8,926.79	11,731.20	13,897.78	116.69	58.35	151,420.86
040-227-001	ASSISTANT DIRECTOR OF PURCHASING	E11	83,782.63	-	-	-	-	-	6,409.37	11,731.20	9,978.51	83.78	41.89	112,027.38
040-226-001	CONTRACTS COMPLIANCE SPECIALIST	N14-2	68,852.00	-	-	-	-	-	5,267.18	11,731.20	8,200.27	68.85	34.43	94,153.93
040-225-001	RECEIVING CLERK	N7-4	52,531.20	-	-	-	-	-	4,018.64	11,731.20	6,256.47	52.53	26.27	74,616.30
040-228-001	SENIOR BUYER	E8	70,932.68	-	-	-	-	-	5,426.35	11,731.20	8,448.08	70.93	35.47	96,644.71
040-223-002	BUYER II	N9-2	52,524.80	-	-	-	-	-	4,018.15	11,731.20	6,255.70	52.52	26.26	74,608.64
040-223-001	BUYER II	N9-1	52,124.80	-	-	-	-	-	3,987.55	11,731.20	6,208.06	52.12	26.06	74,129.80
040-222-001	BUYER I	N6-2	44,814.40	-	-	-	-	-	3,428.30	11,731.20	5,337.40	44.81	22.41	65,378.52
040-105-001	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
DEPARTMENT TOTALS			580,554.96	-	2,400.00	960.00	-	-	44,669.49	105,580.80	69,544.27	583.91	291.96	804,585.39
<u>041 PARKS DEPARTMENT</u>														
023-051-002	INTERN (P/T)	N2-2	13,169.52	-	-	-	-	-	1,007.47	-	-	13.17	6.58	14,196.74
DEPARTMENT TOTALS			13,169.52	-	-	-	-	-	1,007.47	-	-	13.17	6.58	14,196.74
<u>044 ELECTIONS ADMINISTRATION</u>														
044-160-001	ELECTION COORDINATOR	E9	80,768.47	-	-	-	-	-	6,178.79	11,731.20	9,619.52	80.77	40.38	108,419.13
044-161-001	FIRST ASST VOTER REGISTRATION	N11-4	65,249.60	-	-	-	-	-	4,991.59	11,731.20	7,771.23	65.25	32.62	89,841.50
044-159-001	ASSISTANT ELECTIONS COORDINATOR	E6	63,601.05	-	-	-	-	-	4,865.48	11,731.20	7,574.89	63.60	31.80	87,868.02
044-105-002	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
044-105-001	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
044-055-001	ELECTION WORKER	-	500,000.00	-	-	-	-	-	38,250.00	-	-	500.00	-	538,750.00
DEPARTMENT TOTALS			792,943.92	-	-	-	-	-	60,660.21	58,656.00	34,889.62	792.94	146.47	948,089.17
<u>045 COUNTY COURT AT LAW COURT #3</u>														
045-147-001	JUDGE	EO	157,000.00	-	-	-	-	-	11,892.70	11,731.20	18,698.70	157.00	-	199,479.60
007-142-001	PROBATE AUDITOR (1/3 SPLIT)	N8-5	19,260.80	-	-	-	-	-	1,473.45	3,910.40	2,293.96	19.26	9.63	26,967.50
045-140-001	COURT REPORTER	N20-3	103,168.00	-	-	-	-	-	7,892.35	11,731.20	12,287.31	103.17	51.58	135,233.61
045-126-001	COURT ADMINISTRATOR	N11-2	60,340.80	-	-	960.00	-	-	4,689.51	11,731.20	7,300.93	61.30	30.65	85,114.39
045-120-001	COURT COORDINATOR (MENTAL HEALTH COURT)	N10-3	59,508.80	-	-	960.00	-	-	4,625.86	11,731.20	7,201.83	60.47	30.23	84,118.40
007-100-001	ADMINISTRATIVE ASSISTANT I (1/3 SPLIT)*	N3-3	13,592.53	-	-	-	-	-	1,039.83	3,910.40	1,618.87	13.59	6.80	20,182.02
DEPARTMENT TOTALS			412,870.93	-	-	1,920.00	-	-	31,613.71	54,745.60	49,401.60	414.79	128.90	551,095.53
<u>047 RECYCLING</u>														
047-505-001	RURAL RECYCLING MANAGER	E5	81,900.94	-	-	960.00	-	-	6,338.86	11,731.20	9,868.74	604.88	41.43	111,446.05
047-502-001	ASSISTANT SITE RECYCLING MANAGER	N7-4	52,686.40	-	-	-	-	-	4,030.51	11,731.20	6,274.95	384.61	26.34	75,134.01
047-501-001	RECYCLING OPERATOR	N3-2	39,561.60	-	-	-	-	-	3,026.46	11,731.20	4,711.79	288.80	19.78	59,339.63
047-500-005	ASSISTANT SITE OPERATOR	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	320.23	21.93	64,520.99
047-500-004	ASSISTANT SITE OPERATOR	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	346.35	23.72	68,826.27

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
047 RECYCLING (continued)														
047-500-003	ASSISTANT SITE OPERATOR	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	346.35	23.72	68,826.27
047-500-002	ASSISTANT SITE OPERATOR	N5-6	51,313.60	-	-	-	-	-	3,925.49	11,731.20	6,111.45	374.59	25.66	73,481.99
047-500-001	ASSISTANT SITE OPERATOR	N5-4	47,444.80	-	-	-	-	-	3,629.53	11,731.20	5,650.68	346.35	23.72	68,826.27
DEPARTMENT TOTALS			411,664.14	-	-	960.00	-	-	31,565.75	93,849.60	49,143.53	3,012.16	206.31	590,401.49
050 ANIMAL CONTROL														
050-442-001	ANIMAL CONTROL OFFICER II	N8-3	53,435.20	540.00	-	-	-	-	4,129.10	11,731.20	6,428.45	1,052.52	26.99	77,343.45
050-440-006	ANIMAL CONTROL OFFICER I	N6-2	46,259.20	180.00	-	-	-	-	3,552.60	11,731.20	5,530.91	905.56	23.22	68,182.69
050-440-005	ANIMAL CONTROL OFFICER I	N6-3	48,089.60	360.00	-	-	-	-	3,706.39	11,731.20	5,770.35	944.77	24.22	70,626.53
050-440-004	ANIMAL CONTROL OFFICER I	N6-2	46,259.20	180.00	-	-	-	-	3,552.60	11,731.20	5,530.91	905.56	23.22	68,182.69
050-440-003	ANIMAL CONTROL OFFICER I	N6-1	44,470.40	60.00	-	-	-	-	3,406.58	11,731.20	5,303.57	868.34	22.27	65,862.35
050-440-002	ANIMAL CONTROL OFFICER I	N6-5	52,020.80	900.00	-	-	-	-	4,048.44	11,731.20	6,302.87	1,031.96	26.46	76,061.72
050-440-001	ANIMAL CONTROL OFFICER I	N6-3	48,089.60	360.00	-	-	-	-	3,706.39	11,731.20	5,770.35	944.77	24.22	70,626.53
050-104-002	CLERK II	N3-3	40,595.20	-	-	-	-	-	3,105.53	11,731.20	4,834.89	40.60	20.30	60,327.71
050-104-001	CLERK II	N3-2	39,561.60	-	-	-	-	-	3,026.46	11,731.20	4,711.79	39.56	19.78	59,090.39
DEPARTMENT TOTALS			418,780.80	2,580.00	-	-	-	-	32,234.10	105,580.80	50,184.07	6,733.63	210.68	616,304.09
051 COUNTY ADMINISTRATOR														
051-534-001	COUNTY ADMINISTRATOR (NEW)	E20	198,324.61	-	6,000.00	-	-	-	12,895.11	11,731.20	24,335.06	204.32	102.16	253,592.46
051-532-001	PROJECT MANAGER PT (NEW)	UNCL HRLY	91,189.28	-	-	-	-	-	6,975.98	-	10,860.64	91.19	45.59	109,162.69
			289,513.89	-	6,000.00	-	-	-	19,871.09	11,731.20	35,195.70	295.51	147.76	362,755.15
TOTAL GENERAL FUND			50,929,881.71	186,620.00	90,800.00	46,560.00	3,000.00	180,840.00	3,912,651.04	8,833,593.60	6,019,217.52	365,004.70	24,227.41	70,592,395.97
075 ROAD & BRIDGE ADMINISTRATION														
075-535-001	ENGINEER	E20	139,314.50	-	-	-	-	-	10,657.56	11,731.20	16,592.36	55.73	69.66	178,421.00
075-531-001	ASSISTANT COUNTY ENGINEER	E16	157,601.86	-	-	-	-	-	12,056.54	11,731.20	18,770.38	63.04	78.80	200,301.83
075-531-002	ASSISTANT COUNTY ENGINEER	E16	119,733.40	-	-	-	-	-	9,159.61	11,731.20	14,260.25	47.89	59.87	154,992.21
075-528-001	GIS MANAGER	E14	118,993.49	-	-	-	-	-	9,103.00	11,731.20	14,172.12	118.99	59.50	154,178.31
075-526-001	GIS ANALYST II	N14-3	71,381.60	-	-	-	-	-	5,460.69	11,731.20	8,501.55	71.38	35.69	97,182.11
075-525-001	GIS ANALYST I	N13-2	67,288.00	-	-	-	-	-	5,147.53	11,731.20	8,014.00	67.29	33.64	92,281.66
075-523-002	GIS TECHNICIAN-ADDRESS	N9-3	56,035.20	-	-	-	-	-	4,286.69	11,731.20	6,673.79	56.04	28.02	78,810.94
075-523-001	GIS TECHNICIAN-APPLICATION	N9-3	56,368.00	-	-	-	-	-	4,312.15	11,731.20	6,713.43	56.37	28.18	79,209.33
075-520-001	ROAD SUPERINTENDENT	E12	90,944.50	-	-	-	-	-	6,957.25	11,731.20	10,831.49	1,127.71	45.47	121,637.63
075-551-001	PIPROW SPECIALIST (NEW)	N10-1	55,016.00	-	-	-	-	-	4,208.72	11,731.20	6,552.41	682.20	27.51	78,218.04
075-516-001	SUBDIVISION COORDINATOR	N12-6	72,670.40	-	-	-	-	-	5,559.29	11,731.20	8,655.04	72.67	36.34	98,724.94
075-515-001	ASST SUBDIVISION COORDINATOR	N9-3	54,953.60	-	-	-	-	-	4,203.95	11,731.20	6,544.97	54.95	27.48	77,516.15

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
075 ROAD & BRIDGE ADMINISTRATION (continued)														
075-514-001	FLOOD PLAIN COORDINATOR	N8-10	70,304.00	-	-	-	-	-	5,378.26	11,731.20	8,373.21	70.30	35.15	95,892.12
DEPARTMENT TOTALS			1,130,604.55	-	-	-	-	-	86,491.25	152,505.60	134,655.00	2,544.56	565.30	1,584,882.43
076 ROAD & BRIDGE OPERATIONS														
076-565-001	SHOP MANAGER	E8	77,653.72	-	-	-	-	-	5,940.51	11,731.20	9,248.56	962.91	38.83	105,575.72
076-562-001	ASSISTANT SHOP MANAGER	N10-2	57,220.80	-	-	-	-	-	4,377.39	11,731.20	6,815.00	709.54	28.61	80,882.54
076-560-001	PARTS CLERK	N7-3	50,668.80	-	-	-	-	-	3,876.16	11,731.20	6,034.65	628.29	25.33	72,964.44
076-558-002	ASSISTANT ROAD SUPERINTENDENT (NEW)	N10-1	55,016.00	-	-	-	-	-	4,208.72	11,731.20	6,552.41	682.20	27.51	78,218.04
076-558-001	ASSISTANT ROAD SUPERINTENDENT	N10-4	60,694.40	-	-	-	-	-	4,643.12	11,731.20	7,228.70	752.61	30.35	85,080.38
076-555-002	LEAD MECHANIC	N9-2	54,204.80	-	-	-	-	-	4,146.67	11,731.20	6,455.79	542.05	27.10	77,107.61
076-555-001	LEAD MECHANIC	N9-7	65,956.80	-	-	-	-	-	5,045.70	11,731.20	7,855.45	659.57	32.98	91,281.70
076-554-005	SENIOR MECHANIC	N8-5	57,782.40	-	-	-	-	-	4,420.35	11,731.20	6,881.88	577.82	28.89	81,422.55
076-554-004	SENIOR MECHANIC	N8-2	51,376.00	-	-	-	-	-	3,930.26	11,731.20	6,118.88	513.76	25.69	73,695.79
076-554-003	SENIOR MECHANIC	N8-2	51,376.00	-	-	-	-	-	3,930.26	11,731.20	6,118.88	513.76	25.69	73,695.79
076-554-002	SENIOR MECHANIC	N8-3	52,801.60	-	-	-	-	-	4,039.32	11,731.20	6,288.67	528.02	26.40	75,415.21
076-554-001	SENIOR MECHANIC	N8-2	51,376.00	-	-	-	-	-	3,930.26	11,731.20	6,118.88	513.76	25.69	73,695.79
076-553-002	MECHANIC	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	487.14	24.36	70,484.67
076-553-001	MECHANIC	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	487.14	24.36	70,484.67
076-550-001	PIPROW INSPECTOR	N8-6	60,112.00	-	-	-	-	-	4,598.57	11,731.20	7,159.34	745.39	30.06	84,376.55
076-549-001	HERBICIDE / PESTICIDE APPLICATOR	N7-4	52,220.80	-	-	-	-	-	3,994.89	11,731.20	6,219.50	647.54	26.11	74,840.04
076-548-003	FOREMAN	E8	79,121.86	-	-	-	-	-	6,052.82	11,731.20	9,423.41	981.11	39.56	107,349.97
076-548-002	FOREMAN	E8	96,082.46	-	-	-	-	-	7,350.31	11,731.20	11,443.42	1,191.42	48.04	127,846.85
076-548-001	FOREMAN	E8	80,611.78	-	-	-	-	-	6,166.80	11,731.20	9,600.86	999.59	40.31	109,150.54
076-546-004	SENIOR CREW CHIEF	N9-12	80,246.40	-	-	-	-	-	6,138.85	11,731.20	9,557.35	995.06	40.12	108,708.97
076-546-003	SENIOR CREW CHIEF	N9-8	68,598.40	-	-	-	-	-	5,247.78	11,731.20	8,170.07	850.62	34.30	94,632.37
076-546-002	SENIOR CREW CHIEF	N9-5	60,985.60	-	-	-	-	-	4,665.40	11,731.20	7,263.38	756.22	30.49	85,432.30
076-546-001	SENIOR CREW CHIEF	N9-6	61,360.00	-	-	-	-	-	4,694.04	11,731.20	7,307.98	760.86	30.68	85,884.76
076-545-005	CREW CHIEF	N8-3	52,484.80	-	-	-	-	-	4,015.09	11,731.20	6,250.94	650.81	26.24	75,159.08
076-545-004	CREW CHIEF	N8-4	55,577.60	-	-	-	-	-	4,251.69	11,731.20	6,619.29	689.16	27.79	78,896.73
076-545-003	CREW CHIEF	N8-4	55,083.20	-	-	-	-	-	4,213.86	11,731.20	6,560.41	683.03	27.54	78,299.25
076-545-002	CREW CHIEF	N8-6	60,112.00	-	-	-	-	-	4,598.57	11,731.20	7,159.34	745.39	30.06	84,376.55
076-545-001	CREW CHIEF	N8-4	53,764.80	-	-	-	-	-	4,113.01	11,731.20	6,403.39	666.68	26.88	76,705.96
076-544-013	SENIOR OPERATOR	N7-1	46,841.60	-	-	-	-	-	3,583.38	11,731.20	5,578.83	580.84	23.42	68,339.27
076-544-012	SENIOR OPERATOR	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	604.05	24.36	70,601.59
076-544-011	SENIOR OPERATOR	N7-6	56,992.00	-	-	-	-	-	4,359.89	11,731.20	6,787.75	706.70	28.50	80,606.03
076-544-010	SENIOR OPERATOR	N7-4	52,298.40	-	-	-	-	-	4,000.83	11,731.20	6,228.74	648.50	26.15	74,933.82
076-544-009	SENIOR OPERATOR	N7-5	54,808.00	-	-	-	-	-	4,192.81	11,731.20	6,527.63	679.62	27.40	77,966.67
076-544-008	SENIOR OPERATOR	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	604.05	24.36	70,601.59
076-544-007	SENIOR OPERATOR	N7-2	48,209.60	-	-	-	-	-	3,688.03	11,731.20	5,741.76	597.80	24.10	69,992.50

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Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
076 ROAD & BRIDGE OPERATIONS (continued)														
076-544-006	SENIOR OPERATOR	N7-3	50,668.80	-	-	-	-	-	3,876.16	11,731.20	6,034.65	628.29	25.33	72,964.44
076-544-005	SENIOR OPERATOR	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	604.05	24.36	70,601.59
076-544-004	SENIOR OPERATOR	N7-3	48,788.80	-	-	-	-	-	3,732.34	11,731.20	5,810.75	604.98	24.39	70,692.46
076-544-003	SENIOR OPERATOR	N7-3	50,142.40	-	-	-	-	-	3,835.89	11,731.20	5,971.96	621.77	25.07	72,328.29
076-544-002	SENIOR OPERATOR	N7-2	48,713.60	-	-	-	-	-	3,726.59	11,731.20	5,801.79	604.05	24.36	70,601.59
076-544-001	SENIOR OPERATOR	N7-5	54,808.00	-	-	-	-	-	4,192.81	11,731.20	6,527.63	679.62	27.40	77,966.67
076-543-016	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-015	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-014	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-013	EQUIPMENT OPERATOR	N6-4	50,024.00	-	-	-	-	-	3,826.84	11,731.20	5,957.86	620.30	25.01	72,185.20
076-543-012	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-011	EQUIPMENT OPERATOR	N6-4	50,024.00	-	-	-	-	-	3,826.84	11,731.20	5,957.86	620.30	25.01	72,185.20
076-543-010	EQUIPMENT OPERATOR	N6-3	46,470.40	-	-	-	-	-	3,554.99	11,731.20	5,534.62	576.23	23.24	67,890.68
076-543-009	EQUIPMENT OPERATOR	N6-1	44,470.40	-	-	-	-	-	3,401.99	11,731.20	5,296.42	551.43	22.24	65,473.68
076-543-008	EQUIPMENT OPERATOR	N6-3	48,089.60	-	-	-	-	-	3,678.85	11,731.20	5,727.47	596.31	24.04	69,847.48
076-543-007	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-006	EQUIPMENT OPERATOR	N6-3	47,244.80	-	-	-	-	-	3,614.23	11,731.20	5,626.86	585.84	23.62	68,826.54
076-543-005	EQUIPMENT OPERATOR	N6-9	60,860.80	-	-	-	-	-	4,655.85	11,731.20	7,248.52	754.67	30.43	85,281.48
076-543-004	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-003	EQUIPMENT OPERATOR	N6-2	46,259.20	-	-	-	-	-	3,538.83	11,731.20	5,509.47	573.61	23.13	67,635.44
076-543-002	EQUIPMENT OPERATOR	N6-3	48,089.60	-	-	-	-	-	3,678.85	11,731.20	5,727.47	596.31	24.04	69,847.48
076-543-001	EQUIPMENT OPERATOR	N6-3	47,033.60	-	-	-	-	-	3,598.07	11,731.20	5,601.70	583.22	23.52	68,571.31
076-542-011	OPERATOR (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63
076-542-010	OPERATOR (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63
076-542-009	OPERATOR	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-542-008	OPERATOR	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-542-007	OPERATOR	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-542-006	OPERATOR	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63
076-542-005	OPERATOR	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-542-002	OPERATOR	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-542-003	OPERATOR	N5-3	44,136.00	-	-	-	-	-	3,376.40	11,731.20	5,256.60	547.29	22.07	65,069.56
076-542-002	OPERATOR	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63
076-542-001	OPERATOR	N5-3	45,211.20	-	-	-	-	-	3,458.66	11,731.20	5,384.65	560.62	22.61	66,368.94
076-541-001	OPERATIONS ADMINISTRATOR	N10-4	61,880.00	-	-	-	-	-	4,733.82	11,731.20	7,369.91	61.88	30.94	85,807.75
076-539-002	TRAFFIC CONTROL CREW CHIEF	N7-5	54,808.00	-	-	-	-	-	4,192.81	11,731.20	6,527.63	679.62	27.40	77,966.67
076-539-001	TRAFFIC CONTROL CREW CHIEF	N7-4	51,289.60	-	-	-	-	-	3,923.65	11,731.20	6,108.59	635.99	25.64	73,714.68
076-538-002	TRAFFIC CONTROL SENIOR TECHNICIAN	N6-6	54,100.80	-	-	-	-	-	4,138.71	11,731.20	6,443.41	670.85	27.05	77,112.02
076-538-001	TRAFFIC CONTROL SENIOR TECHNICIAN	N6-4	48,684.80	-	-	-	-	-	3,724.39	11,731.20	5,798.36	603.69	24.34	70,566.78
076-537-007	TRAFFIC CONTROL TECHNICIAN (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63

Departmental Payroll

Budget Year 2024

Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>076 ROAD & BRIDGE OPERATIONS (continued)</u>														
076-537-006	TRAFFIC CONTROL TECHNICIAN (NEW)	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63
076-537-005	TRAFFIC CONTROL TECHNICIAN	N5-9	56,787.20	-	-	-	-	-	4,344.22	11,731.20	6,763.36	704.16	28.39	80,358.53
076-537-004	TRAFFIC CONTROL TECHNICIAN	N5-1	42,182.40	-	-	-	-	-	3,226.95	11,731.20	5,023.92	523.06	21.09	62,708.63
076-537-003	TRAFFIC CONTROL TECHNICIAN	N5-3	44,404.80	-	-	-	-	-	3,396.97	11,731.20	5,288.61	550.62	22.20	65,394.40
076-537-002	TRAFFIC CONTROL TECHNICIAN	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-537-001	TRAFFIC CONTROL TECHNICIAN	N5-2	43,867.20	-	-	-	-	-	3,355.84	11,731.20	5,224.58	543.95	21.93	64,744.71
076-540-007	TRAFFIC SERVICES WORKER	N2-3	37,972.80	-	-	-	-	-	2,904.92	11,731.20	4,522.56	470.86	18.99	57,621.33
076-540-006	TRAFFIC SERVICES WORKER	N2-3	38,376.00	-	-	-	-	-	2,935.76	11,731.20	4,570.58	475.86	19.19	58,108.60
076-540-005	TRAFFIC SERVICES WORKER	N2-3	37,684.80	-	-	-	-	-	2,882.89	11,731.20	4,488.26	467.29	18.84	57,273.28
076-540-004	TRAFFIC SERVICES WORKER	N2-2	37,627.20	-	-	-	-	-	2,878.48	11,731.20	4,481.40	466.58	18.81	57,203.67
076-540-003	TRAFFIC SERVICES WORKER	N2-2	37,627.20	-	-	-	-	-	2,878.48	11,731.20	4,481.40	466.58	18.81	57,203.67
076-540-002	TRAFFIC SERVICES WORKER	N2-2	37,627.20	-	-	-	-	-	2,878.48	11,731.20	4,481.40	466.58	18.81	57,203.67
076-540-001	TRAFFIC SERVICES WORKER	N2-2	37,627.20	-	-	-	-	-	2,878.48	11,731.20	4,481.40	466.58	18.81	57,203.67
076-051-001	INTERN - 1040 HOURS	N2-2	25,711.84	-	-	-	-	-	1,966.96	-	-	25.71	12.86	27,717.36
DEPARTMENT TOTALS			4,478,353.66	-	-	-	-	-	342,594.06	1,020,614.40	530,309.64	53,375.52	2,239.18	6,427,486.45
TOTAL ROAD & BRIDGE FUND			5,608,958.22	-	-	-	-	-	429,085.30	1,173,120.00	664,964.64	55,920.08	2,804.48	8,012,368.88
<u>101 LAW LIBRARY</u>														
101-098-001	LAW LIBRARIAN	N4-4	33,789.60	-	-	-	-	-	2,584.90	11,731.20	4,024.34	33.79	16.89	52,180.73
DEPARTMENT TOTALS			33,789.60	-	-	-	-	-	2,584.90	11,731.20	4,024.34	33.79	16.89	52,180.73
TOTAL LAW LIBRARY FUND			33,789.60	-	-	-	-	-	2,584.90	11,731.20	4,024.34	33.79	16.89	52,180.73
<u>103 JUVENILE CASE MANAGER</u>														
103-370-001	JUVENILE CASE MANAGER	N10-5	64,355.20	-	-	540.00	-	-	4,964.48	11,731.20	7,729.02	155.75	32.45	89,508.10
DEPARTMENT TOTALS			64,355.20	-	-	540.00	-	-	4,964.48	11,731.20	7,729.02	155.75	32.45	89,508.10
TOTAL JUVENILE CASE MANAGER FUND			64,355.20	-	-	540.00	-	-	4,964.48	11,731.20	7,729.02	155.75	32.45	89,508.10
<u>113 INDIGENT HEALTH CARE FUND</u>														
113-244-001	HEALTH CARE ADMINISTRATOR	E6	68,473.08	-	-	-	-	-	5,238.19	11,731.20	8,155.14	68.47	34.24	93,700.32
113-242-001	CASE COORDINATOR	N10-3	59,508.80	-	-	-	-	-	4,552.42	11,731.20	7,087.50	59.51	29.75	82,969.18
DEPARTMENT TOTALS			127,981.88	-	-	-	-	-	9,790.61	23,462.40	15,242.64	127.98	63.99	176,669.51
TOTAL INDIGENT HEALTH CARE FUND			127,981.88	-	-	-	-	-	9,790.61	23,462.40	15,242.64	127.98	63.99	176,669.51

Departmental Payroll Budget Year 2024

Position Number	Position	Group/Step	Salary	Longevity	Auto Allowance	Cell Phone Allowance	Tool Allowance	Uniform Allowance	FICA	Hospitalization	Retirement	Workers' Comp	Unemployment	Total Position Expense
<u>125 COUNTY CLERK'S RECORDS PRESERVATION FUND</u>														
014-170-001	COUNTY CLERK - SUPPLEMENT	EO	8,741.00	-	-	-	-	-	668.69	1,136.90	1,041.05	8.74	-	11,596.38
014-109-001	CLERK VI	N7-2	47,633.60	-	-	-	-	-	3,643.97	11,731.20	5,673.16	47.63	23.82	68,753.38
014-105-003	CLERK III	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
DEPARTMENT TOTALS			98,037.00	-	-	-	-	-	7,499.83	24,599.30	11,676.21	98.04	44.65	141,955.02
TOTAL COUNTY CLERK'S RECORDS PRESERVATION FUND			98,037.00	-	-	-	-	-	7,499.83	24,599.30	11,676.21	98.04	44.65	141,955.02
<u>134 COUNTY CLERK'S ARCHIVES FUND</u>														
014-105-001	CLERK III (SPEC PROJ ARC CLK)	N4-2	41,662.40	-	-	-	-	-	3,187.17	11,731.20	4,961.99	41.66	20.83	61,605.26
024-105-008	CLERK III (ARCHIVE FUND)	N4-1	40,060.80	-	-	-	-	-	3,064.65	11,731.20	4,771.24	40.06	20.03	59,687.98
DEPARTMENT TOTALS			81,723.20	-	-	-	-	-	6,251.82	23,462.40	9,733.23	81.72	40.86	121,293.24
TOTAL COUNTY CLERK'S ARCHIVES FUND			81,723.20	-	-	-	-	-	6,251.82	23,462.40	9,733.23	81.72	40.86	121,293.24



COMAL COUNTY, TEXAS MISCELLANEOUS INFORMATION

HISTORY

Comal County was created by the First Legislature of Texas, in March of 1846. Comal County was the first of 128 counties created from the original Bexar County. The Act by the first Legislature to create the county was approved on March 24, 1846. Comal County gets its name from the Comal Springs and the Comal River that flow through New Braunfels, the County seat.

GENERAL DESCRIPTION

Comal County has an area of 575 square miles and a population of 184,642 with the City of New Braunfels, the county seat, having a total population of 104,707. There are six other cities within Comal County, the City of Garden Ridge, the City of Schertz, the City of Selma, the City of Fair Oaks Ranch, the City of Bulverde and the City of Spring Branch. The City of Schertz, the City of Selma and the City of Fair Oaks Ranch are primarily located in other counties. Comal County varies in altitude from 650 to 1,700 feet above sea level and receives an annual rainfall of approximately 35.44 inches. The county enjoys a growing season of 265 days, with an average minimum temperature in February of 35.0 degrees and an average maximum temperature in August of 101.0 degrees.

GOVERNMENT

Comal County is divided into a number of different departments, each with its own legally constituted duties as prescribed by the Constitution of 1876 and/or legislative acts and each headed by either an elected or appointed official. The State court system is intertwined in the operation of Comal County as an entity.

CONSTITUTIONAL OFFICES

COMMISSIONERS' COURT (Article 5, Section 18 of the State Constitution) -- Comal County is a corporate and political body. The general governing body of the County is the County Commissioners' Court, which has none of the functions of a court but has powers and duties clearly set forth and defined in the constitution and statutes. Commissioners' Court was created to carry out a policy common to the whole State, and whereas, it was not created to advance the interest of the particular locality in which it is located, the election of the various County officials insures, in most cases, the application of State laws and regulations in the light of local conditions. The functions of the Commissioners' Court are to establish a courthouse and jail, appoint numerous minor officials, fill vacancies in certain county offices, let contracts in the County, build roads and bridges, administer the County's welfare services, perform numerous duties in regard to elections, set the County tax rate, issue bonds, adopt the County budget and serve as a board of equalization for tax assessments. The Commissioners' Court of Comal County is a plural legislative body. It is comprised of a county judge elected at large and four commissioners who are elected by the precincts in which they reside.

COMAL COUNTY, TEXAS MISCELLANEOUS INFORMATION

DISTRICT COURTS (Article 5, Section 8 of the State Constitution) -- There are five District Courts in Comal County; the 22nd, 207th, 274th, 433rd, and 466th District Courts. The District Courts have original criminal jurisdiction over all felonies. They have concurrent jurisdiction with the Comal County Court-at-Law over civil matters involving amounts from \$500.00 to \$5,000.00. The District Courts have appellate jurisdiction over probate cases originating in the County Court. They also hear appeals from statutory County Courts (Comal County Court-at-Law) in cases involving mental illness and alcoholic hospitalization proceedings. The District Courts in Comal County also handle juvenile matters. The County Juvenile Board, comprised of the District Judges and Comal County Judge, administers the matters of juveniles, and appoints the Juvenile Probation Officer. In addition, the District Judges have the statutory authority of appointing the Adult Probation Officer, the County Auditor, Court Reporters for the District Courts, Bailiffs, and the Court Administrator.

COUNTY COURT (Article 5, Section 16 of the State Constitution) -- The Comal County Court is a constitutional court of record. The Comal County Court has transferred the burden of civil and criminal cases to the Comal County Court-at-Law as well as the 22nd and 207th District Courts, and now retains only probate jurisdiction. In designating the County Court as a Probate Court, the Constitution specifies that they shall probate wills, appoint guardians of minors, lunatics, idiots, persons non compos mentis and common drunkards, grant letters testamentary and of administration, settle accounts of executive, transact all business pertaining to deceased persons, minors, lunatics, persons non compos mentis, idiots and common drunkards, including the settlement, partition, and distribution of estates of deceased persons and to apprentice minors, as provided by law.

COUNTY COURT-AT-LAW The Comal County Courts-at-Law are legislative courts. They were created by special acts of the Legislature. The County Courts-at-Law exercise jurisdiction over all Class A and B misdemeanors. Class A misdemeanors are punishable by fines up to \$2,000.00 and/or one year confinement in the county jail. Class B misdemeanors are punishable by fines up to \$1,000.00 and/or confinement in the county jail for up to 180 days. The Comal County Courts-at-Law have civil jurisdiction over controversies involving amounts between \$500.00 and \$250,000. It has concurrent jurisdiction with the 22nd, 207th, 274th, 433rd, and 466th District Courts.

JUSTICE OF THE PEACE COURTS (Article 5, Section 18 and 19 of the State Constitution) -- The Commissioners' Court of each county is required to create from 4 to 8 Justice of the Peace precincts. Whenever a precinct contains a city with a population of 8,000 or more, 2 Justices may be elected. Justice of the Peace Courts have both civil and criminal jurisdiction. The latter extends to all criminal matters where the possible penalty of fine does not exceed \$2,000.00. The former includes all cases not otherwise delegated to higher courts, where the amount in controversy is \$20,000 or less. Comal County Justices of the Peace also function as judges of the precincts' Small Claims Court, perform civil marriages, and act as coroners.

COMAL COUNTY, TEXAS MISCELLANEOUS INFORMATION

TAX ASSESSOR-COLLECTOR (Article 8, Section 13 of the State Constitution) -- The County Tax Assessor-Collector is elected by the voters of the County at large. The Tax Assessor-Collector is responsible for assessing State and County ad valorem property taxes and making collections. Another important responsibility of the County Tax Assessor-Collector is the administration of the motor vehicle sales and use taxes (automobile license plates, title registration, and sales taxes) for the State. The County Tax Assessor-Collector prepares the tax rolls, assesses their values in accordance with the guidelines of the State, testifies before the County Board of Equalization and receives payments due.

COUNTY TREASURER (Article 16, Section 44 of the State Constitution) -- The County Treasurer is elected by the voters of the County at large and the duties are prescribed by the Legislature. The Treasurer's chief functions are to receive and disburse County funds. However, the funds can be withdrawn only upon the Treasurer's signature and the countersignature of the County Auditor. The function of the office is essential as a feature of internal control in the custody of the bank.

COUNTY AUDITOR (Article 1645, V.A.C.S.) -- The County Auditor is appointed by the District Judges. The Auditor serves as the chief accounting officer of the County and assists the County Judge in all areas of County finance. The County Auditor has general oversight of all financial records of the County. The County Auditor countersigns all warrants written and checks written by the County Treasurer.

CRIMINAL DISTRICT ATTORNEY (Article 5, Section 21 of the State Constitution) -- The office of Criminal District Attorney has been created by the Legislature for duties in judicial districts. The voters of the County elect the Criminal District Attorney. The Criminal District Attorney's duties, in general, are to be in attendance of each term and all sessions of the District, County, and Justice Courts of Comal County. The Criminal District Attorney's responsibilities also include representing the County in all legal matters, advising County officials, representing the State in District Court matters or proceedings involving juveniles and the protection of children. Other responsibilities include the Hot Check Division, Victim Assistance, Child Support prosecution, protective orders, mental commitments and Environmental Enforcement issues.

DISTRICT CLERK (Article 5, Section 9 of the State Constitution) -- The District Clerk of the District Courts is elected by the voters of the County at large. In general, the functions of this office are to serve in an administrative capacity for the courts, to perform judicial or quasi-judicial duties in connection therewith, to act as the custodian of the court records, to receive money in official capacity, and to perform general assessed duties as are enjoined by statute or imposed by the lawful authority of the court.

COMAL COUNTY, TEXAS MISCELLANEOUS INFORMATION

COUNTY CLERK (Articles 5, Section 20 of the State Constitution) -- The County Clerk is elected by the voters of the County at large. The Constitution has described the County Clerk as County Court Clerk, Commissioners' Court Clerk, and County Recorder. As a judicial clerk the County Clerk is required to attend court sessions, maintain a docket, record court proceedings or minutes, and file records as needed. As the guardian of the public record, the County Clerk is responsible for the filing and maintaining of written instruments of public record. The documents being filed may be categorized as follows:

- a. Proof of ownership or interest in real or personal property and documents that ease or restrict property transfers,
- b. Identity of commercial activities,
- c. Identity of persons.

The County Clerk has three responsibilities in maintaining these records: accepting instruments for filing, recording instruments in a safe and permanent manner, and providing an index for the retrieval of all recorded instruments. The County Clerk serves on the County Election Board, which in general elections is comprised of the County Judge, County Clerk, County Sheriff, and County Chairman of each political party and in all other elections is composed of the County Judge, County Clerk, and County Sheriff. This Board is responsible for providing the supplies necessary to hold and conduct every election.

COUNTY SHERIFF (Article 5, Section 23 of the State Constitution) -- The County Sheriff is elected by the voters of the County at large and the duties are prescribed by the legislature. The Sheriff is the chief law enforcement officer of the county, both inside and out of incorporated or municipal areas. The Sheriff is the officer of the County Court, County Court-at-Law, and the District Courts. The Sheriff and his deputies are responsible for serving writs, processes, and warrants of these courts. The Sheriff is also custodian of prisoners and responsible for the maintenance of the County jail facility. The Sheriff is also a member of the County Election Board.

CONSTABLES (Article 5, Section 19 of the State Constitution) -- Comal County Constables are County peace officers, elected by the precincts in which they reside. Comal County Constables play an important part in the maintenance of order in unincorporated rural areas of the county. They are not full-time law officers but are on call 24 hours a day. Like the Sheriff and his deputies, the primary interest of the Constable is in enforcing the laws of the State. The Constable is the officer of the Justice of the Peace Court and assists in serving writs, processes, and warrants. While the Constable is elected by precinct, his jurisdiction extends throughout the County as whole.

COMAL COUNTY, TEXAS
MISCELLANEOUS INFORMATION

ADULT PROBATION OFFICER (Article 41,12, V.A.C.C.P.) -- The County Probation Officer is appointed by the District Judges. The Probation Officer's duties are to supervise all persons placed on probation for felony or misdemeanor actions. When directed by the Court, the Probation Officer shall fully investigate and report to the Court in writing the circumstances of the offense, criminal record, social history, and present condition of the defendant. The Probation Officer is also charged with enforcing the conditions of probation and attempting to rehabilitate each probationer.

JUVENILE PROBATION OFFICER (Article 5142c-2, V.A.C.S.) -- The County Juvenile Board appoints the Juvenile Probation Officer. Her duties are to investigate, process and handle all cases referred to that office by the Court, law enforcement agencies, parents, and other agencies. The Juvenile Probation Department compiles and prepares detailed social histories on all offenders referred to it and recommends to the Juvenile Court what action should be taken. The Department provides professional casework services and supervision to delinquent children who are placed on probation by the Juvenile Court.

RESOLUTION NO. 2023-11



STATE OF TEXAS § IN THE COMMISSIONERS COURT
COUNTY OF COMAL §

A RESOLUTION ADOPTING VARIOUS COUNTY OFFICE FEES FOR 2024

WHEREAS, Section 118.131, Local Government Code, authorizes the Commissioners Court of each county to set reasonable fees to be charged for certain services by the office of Sheriff and Constable; and

WHEREAS, the Comal County Commissioners Court has determined the fees listed below are required to recoup the costs to Comal County for these services.

NOW, THEREFORE BE IT RESOLVED THAT, the Commissioners Court is of the opinion that the following fees are reasonable and should be established for these services in Comal County effective January 1, 2024 and to remain in effect until further order of the County.

IT IS THEREFORE ORDERED, ADJUDGED AND DECREED THAT the fees as prescribed above are hereby set by the Comal County Commissioners Court in open session effective January 1, 2024 and to remain in effect until further orders of this Court.

BE IT FURTHER ORDERED that the Commissioners Court of Comal County does hereby accept and approve the Constable/Sheriff's Office fees as submitted and various county office fees as submitted.

ADOPTED IN COURT this 17th day of August, 2023.


SHERMAN KRAUSE, COUNTY JUDGE


DONNA ECCLESTON
COUNTY COMMISSIONER, PCT. #1


SCOTT HAAG
COUNTY COMMISSIONER, PCT. #2


KEVIN WEBB
COUNTY COMMISSIONER, PCT. #3


JEN CROWNOVER
COUNTY COMMISSIONER, PCT. #4



ATTEST: 
BOBBIE KOEPP, COUNTY CLERK

ALL FEES SUBJECT TO CHANGE WITHOUT NOTICE

2024 SHERIFF'S OFFICE and CONSTABLE OFFICE FEES

TYPE OF WRIT	Sheriff/Constable Fees
Citation/Summons/Notices/Show Cause	\$85.00
Citation by Publication	\$85.00
Notice of Trustee Sale	\$85.00
Precept to Serve/Notice	\$85.00
Injunction	\$85.00
Mental Commitment	\$85.00
Subpoena Civil	\$85.00
Order of Sale ** see below	\$275.00
Temporary Restraining Order	\$85.00
Temporary Protective Order	\$85.00
Writ of Attachment	\$275.00
Writ of Execution ** see below	\$275.00
Writ of Garnishment	\$ 275.00
Writ of Restitution	\$ 275.00
Writ of Sequestration	\$275.00
Writ of Retrieval	\$275.00
Forcible Detainer	\$85.00
Writ of Possession (4 Hours Maximum) * see below	\$275.00

Other Service Fees (Sheriff's Office Continued):

* Writ of Possession exceeding 4 hours, will be charged/billed at a rate of \$40 per additional hour (per deputy)

Posting of written notices in public places as may be required by law/per location - \$20.00

Mileage fee if applicable will be calculated at - \$0.555 per mile

Executing a Deed to each purchaser of real estate under execution or order of sale - \$55.00

Executing a Bill of Sale to each purchaser of personal property under execution or order of sale when demanded by purchaser - \$55.00

Vehicles stored by the Sheriff for more than 10 days will be charged/billed at a rate of \$30.00 per day thereafter.

Executing fee for each case tried in District or County Court, a Sheriff's venire jury fee - \$15.00

Copies of Offense Reports requested by insurance companies - \$0.00

Open Records (see Texas Government Code Schedule)

Collecting money on an execution or an order of sale, when the same is made by a sale:

** The first \$200.00 or less - 10%

** All sums over \$200.00 and not exceeding \$1,000.00 - 6%

** All sums over \$1,000.00 and not exceeding \$5,000.00 - 3%

** All sums over \$5,000.00 - 2%

Court may adjust the fee.

When the money is collected by the Sheriff or Constable without a sale, one-half of the above rates shall be allowed him.

Other Service Fees (Sheriff's Office Continued):

Livestock Estray - Sheriff's Fee - \$25.00 each

Livestock Estray Hauling/Call Out (each) - \$110.00 single load

Feed for Cattle - \$15.00 per day/per head

Feed for horses/mules - \$20.00 per day/per head

Feed for goats/sheep - \$10.00 per day/per head

Feed for hogs - \$8.00 per day/per head

Catch fee - \$25.00 for contained area/per head

Additional fee if horse is required to catch estray - \$100.00

County fee/per head - \$25.00

2024 JAIL OFFICE FEES

Open Records (see Texas Government Code Schedule)

2024 INMATE CHARGES

Doctor Appointment - \$10.00

Lab Work - \$10.00

Prescriptions - \$10.00

Over Counter Medication - \$1.00

Damaged property will be the cost of the property.

Defendant Confinement Fee - \$25.00 per day (excluding indigents)

2024 ANIMAL CONTROL FEES

LICENSING:

Altered (one-time fee) - \$5.00

Non- Altered (annually) - \$5.00

IMPOUND CHARGES:

Licensed and Altered: 1st - \$25.00 / 2nd - \$40.00

Licensed and Non-Altered: 1st - \$50.00 / 2nd - \$65.00

Unlicensed and Altered: 1st - \$50.00 / 2nd - \$65.00

Unlicensed and Non-Altered: 1st - \$75.00 / 2nd - \$95.00

Prisoner Dog Pick Up - \$50.00

Trap Rental Deposit*: Cats - \$50.00 / Dogs - \$250.00

Daily Charge: Cats - \$2.00 / Dogs - \$4.00

*Trap Rental Deposit to cover purchasing new trap if it would be stolen, lost or damaged and not repairable

2024 TAX OFFICE FEES

Tax Certificates - \$10.00

Copies of Documents - \$0.25/pg.

Delinquent Attorney File (CD) - \$40.00

Return Check Fee - \$30.00

2024 TAX OFFICE FEES CONT.

Passport Acceptance - \$35.00

Passport Photo - \$15.00

Passport Copies - \$1.00

2024 ROAD DEPARTMENT FEES

Dark Skies Zone Outdoor Lighting Permit Application Fee - \$25

Floodplain Permit Application Fee - \$40

Public Notices - \$125

Public Improvement in Public ROW (PIPROW) Permit Application Fee - \$25

Road Crossing Permit - \$4 per foot for asphalt

Road Crossing Permit -\$2 per foot for gravel

Subdivision Regulations - \$5 per set

Subdivision Platting Fees:

Plat Application Fee* - \$100 per resultant Lot/Tract

Additional Fee for Plats with Road Construction - \$3,000 per plat

Map Plotting/Printing Fees**:

Size of Map	Plain Paper	Photo Quality Paper
8½x11	\$1	\$2
18x24	\$2	\$4
24x36	\$4	\$8
36x48	\$8	\$16

County reserves the right to limit quantity of plots/prints.

*Amendments to Plat are not assessed this fee.

**These plotting/printing fees do not apply to municipalities, public utilities, school districts, and political subdivision located within Comal County.

2024 ENVIRONMENTAL HEALTH DEPARTMENT FEES

Sewerage Facility Permit (<500 gallons per day) - \$300.00

Sewerage Facility Permit (>500 gallons per day) - \$500.00

Permit Renewal within 12 months - \$80.00

Permit Renewal after 12 months – \$150.00

Remodel Permit - \$100.00

Re-Inspection Fee - \$150.00

Holding Tank Permit - \$150.00

Subdivision Review (5 lots/tracts or less) - \$20.00/lot

Subdivision Review (6 lots/tracts or more) - \$100.00 plus charge per lot/tract - \$5.00

State Research Council Fee - \$10.00

TCEQ O.S.S.F. Rules & Regulations - \$6.50

2024 RURAL RECYCLING DEPARTMENT FEES

BRUSH DUMPING FEES

(Commercial & Residential)

Pickup Load \$ 10.00

Trailer (less than or equal to 8') \$10.00

Trailers (greater than 8' and equal to or less than 14') \$20.00

Trailers (equal to or less than 14') \$20.00

Trailers (greater than 14' long) \$30.00

Dump Truck (equal to less than 10 yards) \$40.00

Dump Truck (greater than 10 yards) \$50.00

TIRES

Car or light truck tires - \$2.00

The County reserves the right to refuse tires.

2024 COMAL COUNTY PURCHASING DEPARTMENT FEES

\$10 daily storage fee (for bidders that have not picked up within specified time frame) to awarded bidders on GovDeals.

2024 COMAL COUNTY TREASURER FEES

Returned Check Fee - \$ 30.00

2024 JUSTICE OF THE PEACE FEES

Abstract of Judgment - \$5.00

Autopsy Copies - \$150.00

Civil Case Filing Fees - \$54.00

Civil Jury Fee - \$22.00

Clerk Fee for Writs - \$5.00

Criminal Jury Fee - \$3.00

Occupational Driver's License - \$54.00

Returned Check Fee - \$30.00

See Sheriff's Office Fee Schedule for Service Fees

2024 PUBLIC HEALTH DEPARTMENT FEES

IMMUNIZATIONS

Per Shot

Texas Vaccines for Children and Adult Safety Net

Birth to 18 years (**Vaccine for Children**-Must qualify per State Guidelines) \$10

19 years + (**Vaccine for Adults**-Must qualify per State Guidelines) \$20

Health and Safety Code § 12.032 No individual will be denied essential public health services because of the inability to pay. The Health Department will make provisions for a reduction or waiver of fees for individuals unable to pay for services in part or in full.

Private Pay Vaccine

Children Vaccine Cost + \$20

Adult Vaccine Cost + \$20

Adult Vaccine Clinic with Business (minimum of 10, quantity discounts available) Cost + \$20

Flu Vaccine Cost + \$15

IMMUNIZATION RECORD REPLACEMENT

First Record (C102 & C104) Department of State Health Services Official Vaccine Documentation Form
First Copy is Free with Immunizations

All other Replacements (C102 & C104), TWICES, & Foreign Records	\$5 each
Flu Record (from previous flu season)	\$1 each
Flu Record (older than previous flu season)	\$2 each
ImmTrac Record	Free
ImmTrac Record Additional Copies	\$1 each
Documentation of Immunization for Trade School/College	\$5
Certified Mail Cost for Immunizations or Health Records	USPS current rates

MISCELLANEOUS (Public Health Continued):

TB Screening/Skin Test (City and County Employees ONLY)	\$26
Lab Tests	Cost + \$25
Sexually Transmitted Disease Services	Call for pricing
Pregnancy Test Only	\$10
Pregnancy Test and Medicaid Documentation	\$15
Vision Screening for Children	\$15
Hearing Screening for Children	\$15
CPR/First Aid Training	Call for pricing

2024 AGRILIFE EXTENSION SERVICE FEES

4-H ANIMAL HOUSING FEES

Large animals (horses) - Due 1st of the Month Monthly - \$75.00

Paddocks for outdoor time for horses - Due 1st of the Month Monthly per animal - \$30.00

Small animals (goats, lambs, swine) *A one-time non-refundable fee per project animal for the life of the project* - \$75.00

2024 HUMAN RESOURCES FEES

ID Replacement Cards (Lost or damaged) - \$10.00

Open Records Fee - \$ 0.10/pg.

2024 COUNTY CLERK FEES

CATEGORY		FEE	STATUTE
Regular Recording			
First Page of Document Recording Fee		\$26.00	First Page Fee Breakdown:
a)	<i>Deeds, Deeds of Trust, Affidavits, Releases, etc.,</i>	\$5.00	
	<i>Abstract of Judgment,</i>		§ 52.004 Texas Property Code
	<i>Public Weigher's Bond (§ 13.256 Agricultural Code),</i>		§ 118.011(a)(6) Local Government Code
	<i>Hospital Liens,</i>		§ 55.005 Texas Property Code
	<i>UCC's</i>		§ 9.525 Business & Commerce Code
b)	<i>Security Fee</i>	\$1.00	§ 291.008 Local Government Code
c)	<i>Records Management & Preservation</i>	\$10.00	§ 118.0216 Local Government Code
d)	<i>Records Archive Fee (§ 118.025 Local Government Code)</i>	\$10.00	§ 118.011(f) Local Government Code

Additional Fees		
Each Additional Page Recording Fee		\$4.00 § 118.011(a)(1) Local Government Code
e)	Each indexed name in excess of five (5) names	\$0.25 § 118.011(a)(2) Local Government Code
Penalty Fees		
g)	Grantee mailing address omitted	\$25.00 § 11.003(2) Texas Property Code
h)	Nonconforming document first page, additional fee	\$5.00 § 191.007(h) Local Government Code
i)	Nonconforming document second page, additional fee	\$4.00 § 191.007(h) Local Government Code
State Abstract of Judgment		
State Abstract of Judgment Recording Fee		\$16.00 State Abstract of Judgment Fee Breakdown:
h)	<i>First Page: Recording (§52.004 Texas Property Code)</i>	\$5.00 § 118.011(a)(1) Local Government Code
i)	<i>Security Fee</i>	\$1.00 § 291.008 Local Government Code
j)	<i>Records Management & Preservation</i>	\$10.00 § 118.0216 Local Government Code
k)	Each additional page (if required)	\$4.00 § 118.011(a)(1) Local Government Code
State/Federal Tax Lien or Release		
a)	State Tax Lien or State Tax Lien Release	\$26.00 § 113.005 Texas Tax Code
b)	Federal Tax Lien or Federal Tax Lien Release	\$31.00 § 14.002 Texas Property Code
c)	Each additional page	\$4.00 § 118.011(a)(1) Local Government Code
Assumed Name Certificate (DBA)		
DBA RECORDING FEE		\$23.00 DBA Fee Breakdown:
a)	<i>Assumed Name Recording /Abandonment</i>	\$2.00 § 71.054 Business & Commerce
b)	<i>Security Fee</i>	\$1.00 § 291.008 Local Government Code
c)	<i>Records Management & Preservation</i>	\$10.00 § 118.0216 Local Government Code
d)	<i>Records Archive Fee (§ 118.025 Local Government Code)</i>	\$10.00 § 118.011(f) Local Government Code
e)	Each additional name	\$0.50 § 71.155 Business & Commerce
f)	Acknowledgment by County Clerk	\$5.00 § 118.011(c) Local Government Code
g)	Each additional page (if required)	\$4.00 § 118.011(a)(1) Local Government Code

Brands			
a)	Location on animal, per location	\$26.00	§ 118.020 Texas Local Government Code
b)	Certification fee	\$5.00	§ 118.020 Texas Local Government Code
c)	Same animal, same brand, second location	\$5.00	§ 118.020 Texas Local Government Code

Copies			
a)	Copies per page	\$1.00	§ 118.011(c) Local Government Code
b)	Certification, additional fee per document	\$5.00	§ 118.011(c) Local Government Code
c)	Federal Tax Lien or Federal Tax Lien Release Copy	\$1.50	§ 14.004 Texas Property Code

Military Personnel			
a)	Military Discharge - DD214, Recording	\$0.00	§ 192.002(b) Local Government Code
b)	DD214 Certified Copies	\$0.00	§ 118.011(c) Local Government Code

Plats			
a)	Recording, First page 18" x 24"	\$121.00	§ 118.011(c) Local Government Code
b)	Additional page, each	\$100.00	§ 118.011(c) Local Government Code
c)	Tax Certificates, each	\$4.00	§ 12.002 Texas Property Code
d)	Amendment to Plat	\$121.00	§ 118.011(c) Local Government Code
f)	Copy of Plat 18" x 24" or smaller, each	\$5.00	§ 118.011(c) Local Government Code
g)	Color Copy of Plat or Map 18" x 24" or smaller, each	\$10.00	§ 118.011(c) Local Government Code
h)	Copy of Plat, larger than 18" x 24"	\$10.00	§ 118.011(c) Local Government Code
i)	Color Copy of Plat or Map larger than 18" x 24"	\$15.00	§ 118.011(c) Local Government Code
j)	Plat PDF (copy)	\$1.00	§ 118.011(c) Local Government Code

Public Notice			
Public Notice Fee = Posting + Time Stamped Copy		\$6.00	Public Notice Fee Breakdown:
a)	Posting	\$3.00	
	Foreclosure Notice or		§ 51.002(f) Texas Property Code
	Notice of Meeting(s)		§ 551.041 Government Code
b)	Time Stamped Copy	\$3.00	§ 118.011(c) Local Government Code

Searches			
a)	Real Property, written request required Grantor, per name up to 10 years Grantee, per name up to 10 years	\$10.00	§ 118.011(c) Local Government Code

CATEGORY	FEE	STATUTE
Additional Searches		
b)	Commissioners Court, written request required	§ 81.003 Local Government Code 118.011(c) Local Government Code
c)	Printed copies, per page (§ 118.0605 Government Code)	\$1.00 § 118.011(c) Local Government Code
d)	Certified Copies	\$5.00 § 118.011(c) Local Government Code

Vital Statistics			
a)	Birth Certificate, certified copy	\$23.00	§ 118.011(a)(5) Local Government Code
b)	Death Certificate, certified copy, first copy	\$21.00	§ 118.011(a)(5) Local Government Code
c)	each additional copy	\$4.00	§ 118.011(a)(5) Local Government Code
d)	Verification of Birth or Death	\$10.00	§ 118.011(c) Local Government Code
e)	Marriage License without Pre-Marital Certificate	\$82.00	§ 118.018 Local Government Code
f)	Marriage License Pre-Marital Certificate included	\$22.00	§ 118.018(b-1) Local Government Code
g)	Informal Marriage	\$47.00	§ 118.019 Local Government Code
j)	Marriage License Verification	\$10.00	§ 118.011(c) Local Government Code
i)	Duplicate Marriage License	\$30.00	§ 118.011(c) Local Government Code
j)	Polymer (plastic) protector for Birth or Marriage Lic.	\$1.00	§ 118.011(c) Local Government Code
k)	Genealogy Search, per name (list left with staff)	\$5.00	§ 118.011(c) Local Government Code

Miscellaneous Fees			
	Voter List	\$20.00	

2024 COUNTY COURT AT LAW FEES

CIVIL BASE FEES

NEW CASE **\$350.00**

FEE	STATUTE	AMOUNT
State Consolidated Fee	Local Government Code 133.151(1)	\$137.00
Local Consolidated Fee	Local Government Code 135.101(1)	\$213.00

ACTIONS OTHER THAN ORIGINAL ACTIONS **\$80.00**

FEE	STATUTE	AMOUNT
State Consolidated Fee	Local Government Code 133.151(2)	\$45.00
Local Consolidated Fee	Local Government Code 135.101(2)	\$35.00

PROBATE BASE FEES

NEW CASE **\$360.00**

FEE	STATUTE	AMOUNT
State Consolidated Fee	Local Government Code 133.151(1)	\$137.00
Local Consolidated Fee	Local Government Code 135.102(1)	\$223.00

ACTIONS OTHER THAN ORIGINAL ACTIONS **\$120.00**

FEE	STATUTE	AMOUNT
State Consolidated Fee	Local Government Code 133.151(2)	\$45.00
Local Consolidated Fee	Local Government Code 135.102(2)	\$75.00

CRIMINAL BASE FEES

COURT COSTS- CLASS A & B MISDEMEANORS

\$270.00

FEE	STATUTE	AMOUNT
STATE CONSOLIDATED COURT COSTS	Local Government Code 133.102	\$147.00
LOCAL CONSOLIDATED COURT COSTS	Local Government Code 134.102	\$123.00

COURT COSTS- CLASS C MISDEMEANORS & TRAFFIC

\$76.00

FEE	STATUTE	AMOUNT
STATE CONSOLIDATED COURT COSTS	Local Government Code 133.102	\$62.00
LOCAL CONSOLIDATED COURT COSTS	Local Government Code 134.103	\$14.00

ADDITIONAL SERVICES & FEES

Local Government Code 118.052

Writ of Garnishment PJ		\$15.00
Jury Demand	Texas Rules of Civil Procedure 216	\$5.00
Claim		\$10.00
Inventory & Appraisement (Includes signature fee)		\$27.00
Safekeeping of Will		\$5.00
Probate- Judge's Signature Fee on Orders	Local Government Code 118.101	\$2.00
Approving and recording bond (Includes signature fee)		\$7.00
Administering Oath		\$2.00
Annual or Final Account		\$27.00
Application for Sale of Real or Personal Property (Includes signature fee)		\$27.00
Annual or Final Report of Guardian of Person (Includes signature fee)		\$12.00
Probate- Any document more than 25 pages		\$25.00
Letters Testamentary, Letters of Guardianship, Letters of Administration		\$2.00
Issuing Document & One Copy		\$8.00
Execution, Order of Sale, Writ, Precept/Notice, or Other Process		\$8.00
Abstract of Judgment		\$8.00
Authenticated/Exemplified Certificate		\$5.00
Electronic Copies (Non-Certified)		Per Document: Up to 10 Pg: \$1.00
		Each Pg. 11+ = .10/page
Paper Copies & Paper Converted to Electronic Format		\$1.00/page
Certified Copy (In addition to paper copy fee)		\$5.00/Certification
Preparation of Clerk's Record on Appeal		\$1.00/page
Returned Check Fee	Local Government Code 118.141	\$30.00

REGISTRY FUND ADMINISTRATIVE FEES

INTEREST BEARING ACCOUNTS: At the time of withdrawal 10% of the interest earned shall be paid to the General Fund of the County	Local Government Code 117.054
NON-INTEREST BEARING ACCOUNTS: At the time of withdrawal a fee in an amount equal to 5% of the withdrawal but that may not exceed \$50 shall compensate the county for the accounting and	Local Government Code 117.055

2024 DISTRICT CLERK FEES



Comal County
 OFFICE OF THE DISTRICT CLERK
 Heather N. Kellar
 150 N. Seguin Ave., Ste. 304
 New Braunfels, TX 78130
 O: 830-221-1250 | F: 830-608-2006

"Rising to the Challenge to Serve Comal County with Respect and Dedication"

FEE SCHEDULE EFFECTIVE JANUARY 1, 2022

<p>BASE FEES: CIVIL.....\$350 FAMILY.....\$350 ADOPTION.....\$350 NAME CHANGE.....\$350 OCCUPATIONAL LICENSE.....\$350</p> <p>EXPUNCTION: BASE FEE.....\$350 Notice/certified postage per agency.....\$8 Copy fees per page to Agencies.....\$1</p> <p>NON-DISCLOSURE BASE FEE.....\$350 Notice/certified postage per agency.....\$8 Copy fees per page to Agencies.....\$1</p> <p>TRANSFER INTO COMAL COUNTY: CIVIL.....\$350 FAMILY.....\$350 SAPCR.....\$45</p> <p>MOTIONS – CIVIL and FAMILY LAW.....\$15 Petition for Modification Motion for Enforcement Petition for License Suspension Income Withholding for Support Order</p> <p>MOTIONS – CIVIL and FAMILY LAW.....\$35 Motion to Transfer (OUT)</p> <p>MOTIONS.....\$80 Appeal from Inferior Court Cross Action/Counterclaim Intervention/3rd Party Petition Motion for Contempt Motion for New Trial</p>	<p>ISSUANCE FEES.....\$8 Citation - Citation by Certified Mail · Citation by Publication · Subpoena · Notice · Show Cause · Precept · Temporary Restraining Order · Injunction · Abstract · Writ of Execution · Writ of Possession · Writ of Habeas Corpus (Family only) · Order of sale · Commitment</p> <p>SERVICE THROUGH SECRETARY OF STATE OR INSURANCE COMMISSION.....\$55</p> <p>DISTRICT CLERK'S SERVICE FEES Citation by Certified Mail.....\$75</p> <p>COMAL COUNTY SHERIFF'S SERVICE FEES PERSONAL SERVICE.....\$75 CITATION BY POSTING/PUBLICATION.....\$75 WRIT(S).....\$250 ORDER OF SALE.....\$250 TEMPORARY RESTRAINING ORDER.....\$85</p> <p>MISCELLANEOUS: Bond Approval.....\$5 Certification of Name Change.....\$10 Research Fee.....\$5 NSF (non-sufficient funds) Check.....\$30</p> <p>REGISTRY ACCOUNT ADMIN FEES Non-Interest Bearing.....5% not to exceed \$50 Interest Bearing.....10% of total interest accrued</p> <p>COPIES: Regular Printed copies per page.....\$1 Certified Copies first page.....\$5 each additional page.....\$1 Electronic Copies first 10 pages.....\$1 Each additional page.....\$0.10 Postage fee.....\$2</p>
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2024 FIRE MARSHAL FEES



COMAL COUNTY FIRE MARSHAL'S OFFICE

145 David Jonas Dr.
New Braunfels, Texas 78132

Fee Schedule

- (a) Building permit. This fee is for processing building plans submitted for approval, and will be paid at the time of submission of the plans.
The base fee for all submitted plans and specifications is \$20.00.
Projects with a valuation over \$1,000.00 will use the following table:
TABLE INSERT:

Project Valuation	Fee
\$1,000.00 and less	\$20.00
\$1,000.00 up to \$50,000.00	\$20.00 for the first \$1,000.00 plus \$5.00 for each additional thousand or fraction thereof, to and including \$50,000.00.
\$50,000.00 to \$100,000.00	\$265.00 for the first \$50,000.00 plus \$4.00 for each additional thousand or fraction thereof, to and including \$100,000.00
\$100,000.00 to \$500,000.00	\$465.00 for the first \$100,000.00 plus \$3.00 for each additional thousand or fraction thereof, to and including \$500,000.00.
\$500,000.00 to \$1,000,000.00	\$1,665.00 for the first \$500,000.00 plus \$2.00 for each additional thousand or fraction thereof.
\$1,000,001.00 to \$10,000,000	\$2,665.00 for the first \$1,000,000.00 plus \$1.50 for each additional thousand or fraction thereof.
\$10,000,000.01 to \$100,000,000.00	\$16,165.00 for the first \$10,000,000.00 plus \$1.00 for each additional thousand or fraction thereof.
\$100,000,001.00 and up	\$106,165.00 for the first \$100,000,000.00 plus \$.50 for each additional thousand or fraction thereof.

- (b) Tent permits.
Any enclosed tent (enclosed on one side or more) over 400 square feet: \$50.00 fee
Any open tent (open on all sides) over 700 square feet: \$50.00 fee

- (c) System permits.
 - a. Fixed pipe suppression system permit: \$50.00
Modification to fixed pipe suppression system: \$50.00

 - b. Fire sprinkler system permit:
\$150.00 for systems with up to 200 heads
\$0.50 for each additional head
\$1,500.00 maximum fee.

 - c. Fire alarm system permit:
\$150.00 for systems with up to 200 initiating and/or signaling devices
\$0.50 for each additional initiating and/or signaling device
\$1,500.00 maximum fee

 - d. Standpipe/water supply permit: \$100.00 per system when not installed in conjunction with new building construction.

 - e. Smoke control system permit: \$75.00 for each system.

 - f. Flammable or combustible liquid tanks permit: \$120.00 for each system.

 - g. Preliminary plan review: \$60.00 per hour for the preliminary review of plans, which have not been submitted for approval for which no permit has been issued.

 - h. Re-inspection / retest: \$30.00 for each re-inspection. This fee shall be paid before any subsequent inspections are made.

 - i. Modification permit: \$75.00
Includes: Existing sprinkler systems (up to twenty sprinkler heads)
Existing alarm systems (up to ten initiating/signaling devices)

 - j. Triple permit fees. The fire code official may impose a triple permit fee when he finds that a condition, activity or occupancy requiring a permit exist and no permit has been issued by the fire code official.

 - k. Intentionally left blank.