

Rains County Analysis of Tax Rates

Tax Rates	FY2020-2021 Adopted	FY2021-2022 Preliminary
M&O	<u>0.6350</u>	<u>0.6299</u>
I&S	<u>0.0000</u>	<u>0.0000</u>
Total Property Tax Rate	<u>0.6350</u>	<u>0.6299</u>
No New Revenue Tax Rate	<u>0.5886</u>	<u>0.5585</u>
Voter Approved Tax Rate	<u>0.6259</u>	<u>0.5641</u>
De Minimis Tax Rate	<u>\$0.77</u>	<u>0.6286</u>

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$529,089, which is a 10.26 percent increase. Of that amount, property tax revenue of \$213,238 is to be raised from new property added to the tax roll this year.

FILED FOR RECORD
 2021 JUL 30 PM 4:30
 LINDA HALLACE
 COUNTY CLERK
 RAIN COUNTY, TEXAS
 BY *K. Knapp* DEPUTY

Rains County Analysis of Interest and Sinking Fund

Interest & Sinking

Indebtedness	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>	<u>FY 2021-2022</u>
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
I&S Certificates of Obligation					
10 Year 2000 Series	-	-	-	-	-
10 Year 2001 Series	-	-	-	-	-
Total Indebtedness	<hr/>				

	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>	<u>FY 2021-2022</u>
Ad Valorem Revenue	-	-	-	-	-
Unencumbered Fund Balance	-	-	-	-	-
Total Debt Payment	<hr/>				

SUMMARY LEDGER - FY 2020-2021 BUDGET

INTEREST & SINKING:	
EXPENSES	\$ -
REVENUE	\$ -

Rains County
2021 / 2022 Proposed Maintenance &
Operations Budget Summary

	<u>General Fund</u>	<u>Road & Bridge</u>	<u>Library</u>	<u>Capital Improve- ments</u>	<u>All M&O Funds</u>
ESTIMATED BEGINNING GENERAL FUND BALANCE	2,825,984	10,575	-	2,406	2,838,965
PLUS M&O REVENUE	6,885,712	500,500	3,200	-	7,389,412
TRANSFERS BETWEEN FUNDS	-	-	-	-	-
M & O EXPENSES by DEPT:					
NON-DEPARTMENTAL					
3TH DISTRICT COURT	134,450	-	-	-	-
354TH DISTRICT COURT	48,234	-	-	-	134,450
COUNTY JUDGE	337,386	-	-	-	48,234
COMMISSIONER-PRECINCT #1	50,279	-	-	-	337,386
COMMISSIONER-PRECINCT #2	49,447	-	-	-	50,279
COMMISSIONER-PRECINCT #3	48,979	-	-	-	49,447
COMMISSIONER-PRECINCT #4	51,146	-	-	-	48,979
INDIGENT HEALTH CARE	142,690	-	-	-	51,146
FACILITIES MAINTENANCE	74,600	-	-	-	142,690
COUNTY ATTORNEY	216,056	-	-	-	74,600
COUNTY CLERK/COURT	260,217	-	-	-	216,056
DISTRICT CLERK/COURT	168,462	-	-	3,500	263,717
JUSTICE OF THE PEACE	143,824	-	-	-	168,462
COUNTY TREASURER	387,863	-	-	-	143,824
SHERIFF	2,148,901	-	-	-	387,863
TAX ASSESSOR/COLLECTOR/VEH REG	122,665	-	-	92,000	2,240,901
CONSTABLE	75,405	-	-	-	122,665
DEPARTMENT OF PUBLIC SAFETY	2,500	-	-	38,250	113,655
PARKS & WILDLIFE	1,000	-	-	-	2,500
COUNTY AGENT	109,559	-	-	-	1,000
HEALTH & WELFARE	18,800	-	-	-	109,559
ELECTIONS ADMIN/VOTER REG OPERATING	151,584	-	-	-	18,800
ENVIRONMENTAL ENFORCEMENT	89,927	-	-	-	151,584
ANIMAL CONTROL	2,200	-	-	-	89,927
COUNTY AUDITOR	108,145	-	-	-	2,200
INFORMATION TECHNOLOGY	216,060	-	-	25,000	133,145
VETERANS AFFAIRS	40,127	-	-	10,000	226,060
ROAD & BRIDGE	-	1,697,218	-	-	40,127
LIBRARY	-	-	159,925	387,900	2,085,118
	-	-	-	10,000	169,925
LESS TOTAL M & O EXPENSES	5,200,504	1,697,218	159,925	566,650	7,624,297
NET CHANGE	1,685,208	(1,196,718)	(156,725)	(566,650)	(234,885)
ENDING GENERAL FUND BALANCE	4,511,192	(1,186,143)	(156,725)	(564,244)	2,604,080

Contingency Reserve for Personnel	(60,000)
Contingency Reserve for Maint/Oper	(450,000)
Contingency Reserve for Equipment	(725,900)
Contingency Reserve for Professional Services	(100,000)
Contingency Reserve for Indigent Health	(451,849)
Contingency Reserve for Emergencies	(1,051,216)
Total Fund Balance Including Emergency Reserve	(2,838,965)

RESTRICTED FIDICIARY

OPERATING EXPENSE	8,190,812
REVENUE	645,768
	(7,545,044)

Proposed Salaries FY 2021-2022

Department	Title	Last Year's Salary/Wages	This Year's Salary/Wages	FICA	Retire-ment	WC	SUTA	Health Insur-ance	Cell Allow	Total
1070 County Judge	State Supplement Judge	25,200	25,200	1,965	2,470	92		10,688	480	40,895
1070 County Judge	Juvenile Board & Judge	51,795	51,795	3,962	4,982	185		-	-	60,925
1070 County Judge	Admn. Assist.	27,274	28,638	2,191	2,755	102	32	10,688	480	44,406
1070 County Judge	Clerical Assist.	29,154	29,154	2,230	2,804	104	33	10,688	480	45,014
1070 County Judge										
Total		133,423	134,787	10,348	13,012	484	65	32,064	480	191,240
1121 CommPrec1	Commissioner									
Total	Precinct 1	38,217	38,217	2,960	3,722	175		-	480	45,554
1122 CommPrec2	Commissioner									
Total	Precinct 2	38,728	38,728	2,999	3,772	177		66	480	46,222
1123 CommPrec3	Commissioner									
Total	Precinct 3	38,217	38,217	2,960	3,722	175		10,688	480	56,242
1124 CommPrec4	Commissioner									
Total	Precinct 4	38,728	38,728	2,999	3,772	177		498	480	46,654
COMMISSIONERS										
Total		153,889	153,889	11,919	14,988	703	-	11,252	1,920	194,671
1090 Justice Peace	Justice of the Peace	41,211	43,272	3,347	4,209	157		10,688	480	62,152
1090 Justice Peace	Clerk	29,904	31,399	2,402	3,020	112	35	10,688	480	47,657
1090 Justice Peace										
Total		71,115	74,671	5,749	7,229	269	35	21,376	480	109,809
1030 Only Attorney	County Attorney									
Total	Chief Legal Assistant	-	-	-	-	-	-	-	1,067	1,067
1030 Only Attorney	Assistant	33,182	34,841	2,665	3,351	164	39	10,688		51,749
1030 Only Attorney	Legal Assistant	27,615	28,996	2,218	2,789	137	33	10,688		44,861
1030 Only Attorney	Investigator	46,350	48,668	3,723	4,681	230	55	10,688		68,044
1030 Only Attorney										
Total		107,147	112,505	8,607	10,822	531	127	32,064	1,067	165,721
1080 Only Treasurer	County Treasurer									
Total	County Treasurer	42,448	44,570	3,410	4,287	159		10,688		63,115
1080 Only Treasurer	Deputy Treasurer	29,685	31,169	2,384	2,998	112	35	10,688		47,387
1080 Only Treasurer										
Total		72,133	75,740	5,794	7,286	271	35	21,376	-	110,502
1060 Only Court/Clerk	County Clerk	42,448	44,570	3,410	4,287	159	36	10,688		63,115
1060 Only Court/Clerk	Deputy Clerk	30,773	32,312	2,472	3,108	116	36	498		38,542
1060 Only Court/Clerk	Deputy Clerk	30,555	32,083	2,454	3,086	115	36	10,688		48,462
1060 Only Court/Clerk	Deputy Clerk	28,708	30,144	2,306	2,900	108	34	10,688		46,179
1060 Only Court/Clerk										
Total	File / Elections Clerk	14,353	30,144	2,306	2,900	108	34	10,688		46,179
1060 Only Court/Clerk										
Total		146,838	169,253	12,948	16,281	606	140	43,250	-	242,477

Proposed Salaries FY 2021-2022

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1065 Dist Court/Clerk	District Clerk	41,521	43,597	3,335	4,194	156		10,688		61,970
1065 Dist Court/Clerk	Deputy Clerk	31,001	32,551	2,490	3,131	116		10,688		49,013
1065 Dist Court/Clerk	Deputy Clerk	28,708	30,144	2,306	2,900	108		10,688		46,179
1065 Dist Court/Clerk										
Total		101,230	106,291	8,131	10,224	380		32,064		157,162
1007 Elect/Voter Reg	Elections Clerk	14,353		-	-	-				-
1007 Elect/Voter Reg	Deputy Clerk	28,708	28,708	2,196	2,762	100		10,688		44,487
1007 Elect/Voter Reg	Deputy Clerk	28,708	30,144	2,306	2,900	106		10,688		46,176
1007 Elect/Voter Reg				4,502	5,661	206		21,376		90,663
Total		71,769	58,852	4,502	5,661	206		21,376		90,663
1100 Vehicle Reg	Tax Assessor/Collector	41,375	43,444	3,323	4,179	155		10,688		61,790
1100 Vehicle Reg	Deputy Collector	29,373	30,841	2,359	2,967	110		10,688		47,000
1100 Vehicle Reg										
Total		70,748	74,285	5,683	7,146	266		21,376		108,790
1010 Cnty Ext Agents	County Agent	14,330	15,047	1,188	-	56		-	480	16,787
1010 Cnty Ext Agents	Economist	13,893	14,588	1,153	-	54		-	480	16,291
1010 Cnty Ext Agents	Secretary	30,509	32,034	2,451	3,081	115		10,688		48,405
1010 Cnty Ext Agents										
Total		58,732	61,668	4,791	3,081	224		10,688	960	81,484
1125 Public Library	Chief Librarian	35,568	35,568	2,721	3,421	124		10,688		52,563
1125 Public Library	Librarian Assistant	15,849	16,641	1,273	1,601	58				19,592
1125 Public Library	Librarian Assistant	15,690	16,475	1,260	1,585	58				19,396
1125 Public Library	Librarian Assistant	14,419	15,139	1,158	1,456	53				17,824
1125 Public Library	Co-op Student	6,436	6,758	517	-	24				7,306
1125 Public Library	Overtime	515	541	41	52	2				637
1125 Public Library										
Total		88,477	91,123	6,971	8,115	319		10,688		117,318
1150 Road & Bridge	Administrator	47,505	49,880	3,853	4,844	1,508	57	10,688	480	71,310
1150 Road & Bridge	Road Hand	36,130	36,130	2,801	3,522	1,096	41	10,688	480	54,757
1150 Road & Bridge	Mechanic*	34,602	36,332	2,816	3,541	1,102	41	10,688	480	55,001
1150 Road & Bridge	Road Hand*	28,622	30,054	2,336	2,937	914	34	10,688	480	47,443
1150 Road & Bridge	Road Hand	27,530	28,906	2,248	2,827	880	33	10,688	480	46,062
1150 Road & Bridge	Road Hand	32,349	33,966	2,635	3,313	1,032	39	10,688	480	52,153
1150 Road & Bridge	Road Hand	32,584	34,213	2,654	3,337	1,039	35	10,688	480	52,450
1150 Road & Bridge	Road Hand	29,417	30,888	2,400	3,017	939	35	10,688	480	48,447
1150 Road & Bridge	Road Hand*	28,367	29,786	2,315	2,911	906	34	10,688	480	47,121
1150 Road & Bridge	Road Hand	28,622	30,054	2,336	2,937	914	34	10,688	480	47,443
1150 Road & Bridge	Road Hand	27,040	27,040	2,105	2,647	824	31	10,688	480	43,816

Proposed Salaries FY 2021-2022

Department	Title	Last Year's Salary/Wages	This Year's Salary/Wages	FICA	Retire-ment	WC	SUTA	Health Insur-ance	Cell Allow	Total
1110 Sheriff Dept	Dispatcher	29,141	30,598	2,341	2,943	559	34	10,688		47,164
1110 Sheriff Dept	Dispatcher	28,392	29,812	2,281	2,868	545	34	10,688		46,226
1110 Sheriff Dept	Dispatcher	28,392	29,812	2,281	2,868	545	34	10,688		46,226
1110 Sheriff Dept	Head Jailer	38,543	40,470	3,096	3,893	740	46	10,688		58,932
1110 Sheriff Dept	Jailer	33,550	35,228	2,695	3,389	644	40	10,688		52,683
1110 Sheriff Dept	Jailer	32,656	34,289	2,623	3,298	627	39	10,688		51,564
1110 Sheriff Dept	Jailer	32,656	34,289	2,623	3,298	627	39	10,688		51,564
1110 Sheriff Dept	Jailer	31,533	33,109	2,533	3,185	605	37	10,688		50,158
1110 Sheriff Dept	Jailer	31,533	33,109	2,533	3,185	605	37	10,688		50,158
1110 Sheriff Dept	Jailer	31,533	33,109	2,533	3,185	605	37	10,688		50,158
1110 Sheriff Dept	Jailer	31,533	33,109	2,533	3,185	605	37	10,688		50,158
1110 Sheriff Dept	Jailer(Formerly Inmate Super)	31,533	33,109	2,570	3,231	614	38	10,688	480	50,730
1110 Sheriff Dept	Jailer / Cook	31,533	33,109	2,533	3,185	231	37	10,688		49,784
1110 Sheriff Dept	Certificate Pay	22,926	24,072	1,842	2,316	440	27			28,697
1110 Sheriff Dept	Overtime for Dispatchers	16,073	16,876	1,291	1,623	308	19			20,118
1110 Sheriff Dept	6hrs per period	32,839	34,481	2,638	3,317	630	39			41,105
1110 Sheriff Dept	Holiday Pay	24,541	25,768	1,971	2,479	471	29			30,718
1110 Sheriff Dept										
Total		1,201,989	1,262,088	97,101	122,096	22,828	1,370	352,704	7,200	1,865,386
Grand Total		2,841,521	2,990,765	230,287	285,973	41,910	2,832	781,286	20,586	4,353,578
			149,244							
Notes:										
COUNTY JUDGE	County Judge's salary includes \$4,800 for serving on the juvenile board									

Rains County
2021 / 2022 PROPOSED
Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 0000 Non-Depart							
Income							
4-0010 · AD VALOREM TAX CURRENT	4,590,141	4,409,089	4,590,141	5,154,666	5154666	5,648,182	5,683,754
4-0011 · AD VALOREM DELINQUENT	100,000	81,780	100,000	100,000	100000	100,000	100,000
4-0012 · PENALTY & INTEREST	75,000	46,264	75,000	75,000	75000	29,529	75,000
4-0014 · TRANSFER IN BAILIFF FUND	29,529	-	-	29,529	29529	37,500	29,529
4-0040 · INTEREST	37,500	28,126	48,216	37,500	37500	563,000	27,500
4-0045 · SALES TAX	553,000	265,339	454,867	553,000	563000	3,000	600,000
4-0046 · MIXED BEVERAGE TAX	3,000	3,658	6,270	3,000	3000	10,000	6,000
4-0050 · OTHER INCOME	10,000	5,155	8,837	10,000	10000	-	10,000
4-0052 · GRANT PROCEEDS	-	-	-	-	0	-	0
4-0098 · TAX CERTIFICATE FEE	1,200	1,023	1,754	1,200	1200	1,200	1,200
4-0110 · OSSF PERMIT FEE	-	-	-	-	0	-	0
4-0140 · SVC FEE FR STATE RPTS	6,000	4,981	8,539	6,000	6000	6,000	6,000
4-0147 · JURY REIMBURSEMENT	2,000	1,734	2,973	2,000	2000	2,000	2,000
4-0500 · SERVICE CENTER RENT INCOME	-	-	-	-	0	-	0
4-0077 · UNANTICIPATED REVENUES	-	-	-	-	0	-	0
Income Total	5,407,370	4,847,150	5,296,598	5,971,895	5981895	6,400,411	6,540,983
Expense							
5-0901 · TRANSFER OUT	-	(576)	(987)	-	0	-	0
Expense Total	-	(576)	(987)	-	0	-	0
002 GenFund - 0000 Non-Depart Total	5,407,370	4,846,574	5,295,611	5,971,895	5981895	6,400,411	6,540,983

Rains County
2021 / 2022 PROPOSED
Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1002 8th DistCourt							
Income							
4-0050 · OTHER INCOME	-	325	557	-	0	-	0
4-0052 · GRANT PROCEEDS	14,000	18,394	31,532	14,000	14,000	14,000	14,000
Income Total	14,000	18,719	32,089	14,000	14,000	14,000	14,000
Expense							
5-0325 · JUVENILE PROBATION	(29,392)	(17,145)	(29,392)	(29,392)	(29,392)	(29,392)	(29,392)
5-0381 · ELECTRICITY	(1,200)	(606)	(1,039)	(1,200)	(1,200)	(1,200)	(1,200)
5-0382 · GAS	(200)	(62)	(107)	(200)	(200)	(200)	(200)
5-0383 · WATER	(200)	(234)	(401)	(200)	(400)	(400)	(400)
5-0417 · AJ BLDG. EXPENSES	(11,946)	(6,969)	(11,946)	(15,548)	(15,548)	(15,548)	(15,548)
5-0501 · TRIAL EXPENSE	(60,000)	(12,479)	(21,393)	(60,000)	(50,000)	(50,000)	(50,000)
5-0502 · COURT REPORTER EXPENSE	(19,651)	(11,463)	(19,651)	(19,651)	(19,651)	(19,651)	(19,651)
5-0504 · DIST JUROR EXPENSE	(7,000)	(1,130)	(1,937)	(7,000)	(7,000)	(7,000)	(7,000)
5-0605 · COPIER LEASE	-	-	-	-	0	-	0
5-0415 · SECRETARY COORDINATOR REIMBURSE	(11,059)	(6,451)	(11,059)	(11,059)	(11,059)	(11,059)	(11,059)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(53)	(90)	-	0	-	0
Expense Total	(140,648)	(56,592)	(97,015)	(144,250)	(134,450)	(134,450)	(134,450)
002 GenFund - 1002 8th DistCourt Total	(126,648)	(37,874)	(64,926)	(130,250)	(120,450)	(120,450)	(120,450)

Rains County
2021 / 2022 PROPOSED
Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1003 354th DistCourt							
Expense							
5-0381 · ELECTRICITY	(1,200)	(606)	(1,039)	(1,200)	(1,200)	(1,200)	(1,200)
5-0382 · GAS	(200)	(62)	(107)	(200)	(200)	(200)	(200)
5-0383 · WATER	(200)	(234)	(401)	(200)	(400)	(400)	(400)
5-0501 · TRIAL EXPENSE	(23,500)	(4,037)	(6,920)	(23,500)	(23,500)	(33,500)	(33,500)
5-0502 · COURT REPORTER EXPENSE	(6,685)	(3,899)	(6,685)	(7,158)	(7,158)	(7,158)	(7,158)
5-0504 · DIST JUROR EXPENSE	(3,000)	-	-	(3,000)	(3,000)	(3,000)	(3,000)
5-0605 · COPIER LEASE	-	-	-	-	0	-	0
5-0415 · SECRETARY COORDINATOR REIMBURSE	(2,776)	(1,619)	(2,776)	(2,776)	(2,776)	(2,776)	(2,776)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(52)	(90)	-	0	-	0
Expense Total	(37,561)	(10,510)	(18,018)	(38,034)	(38,234)	(48,234)	(48,234)
002 GenFund - 1003 354th DistCourt Total	(37,561)	(10,510)	(18,018)	(38,034)	(38,234)	(48,234)	(48,234)

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002 GenFund - 1004 GF Non-Depart							
Expense							
5-0345 · CONTINGENCY	-	-	-	-	(20570)	(20,570)	0
5-0600 · XFER TO RD & BR	(1,209,162)	(1,209,162)	(1,209,162)	(1,659,982)	(1086678)	-	0
5-0604 · XFER TO LIBRARY	(150,906)	(150,906)	(150,906)	(154,411)	(147238)	-	0
5-0643 · RESERVE FOR PERSONNEL	(20,000)	-	-	(20,000)	(60000)	(60,000)	(60,000)
5-0644 · RESERVE FOR MAINT/OPER	(437,419)	-	-	(150,000)	(439742)	(439,742)	(450,000)
5-0645 · RESERVE FOR EQUIPMENT	(75,000)	-	-	(100,000)	(250000)	(250,000)	(250,000)
5-0646 · RESERVE FOR PROF SERV	(250,000)	-	-	(100,000)	(100000)	(100,000)	(100,000)
5-0647 · EMERGENCY RESERVE	(825,000)	-	-	(825,000)	(825000)	(825,000)	(1,186,646)
5-0649 · RESERVE FOR INDIGENT HEALTH	(835,937)	-	-	(154,806)	(451849)	(451,849)	(451,849)
5-0602 · XFER TO CAPITAL IMPROVEMNT FUND	(274,500)	(150,000)	(274,500)	(510,894)	(196000)	-	0
5-0*** · RETIREE HEALTH PREMIUMS	-	-	-	-	0	-	0
5-9997 · TRANSFERS OUT	-	-	-	-	0	-	0
Expense Total	(4,077,924)	(1,510,068)	(1,634,568)	(3,675,094)	(3577078)	(2,147,162)	(2,498,495)
002 GenFund - 1004 GF Non-Depart Total	(4,077,924)	(1,510,068)	(1,634,568)	(3,675,094)	(3577078)	(2,147,162)	(2,498,495)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1005 IndigHlthcare							
Income							
4-0050 · OTHER INCOME	-	34	59	-	0	-	0
Income Total	-	34	59	-	0	-	0
Expense							
5-0295 · DUES	(650)	(200)	(343)	(650)	(400)	(400)	(400)
5-0298 · PUBLICATIONS	-	(130)	(223)	-	0	-	0
5-0310 · INDIGENT HEALTH EXP	(100,000)	(58,466)	(100,227)	(97,000)	(97,000)	(97,000)	(97,000)
5-0311 · PRISONER HEALTH CARE	(25,000)	(12,709)	(21,787)	(25,000)	(25,000)	(25,000)	(30,000)
5-0350 · OFFICE SUPPLIES	(200)	-	-	(200)	(100)	(100)	(100)
5-0370 · SEMINAR EXPENSE	(1,200)	-	-	(1,200)	(700)	(700)	(700)
5-0563 · NOTARY EXPENSE	(150)	-	-	(150)	(150)	(150)	(150)
5-0685 · COMPUTER SOFTWARE							
MAINTENANCE							
5-0*** · INDIGENT BURIAL	(11,340)	(6,720)	(11,520)	(11,340)	(11,340)	(11,340)	(11,340)
Expense Total	(138,540)	(78,225)	(134,100)	(138,540)	(137,690)	(137,690)	(142,690)
002 GenFund - 1005 IndigHlthcare Total	(138,540)	(78,191)	(134,041)	(138,540)	(137,690)	(137,690)	(142,690)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1006 Maintenance							
Income							
4-0052 · GRANT PROCEEDS	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0280 · HOUSEKEEPING CONTRACT	(30,100)	(17,220)	(29,520)	(30,100)	(30,100)	(30,100)	(30,100)
5-0284 · CONTR GROUNDS MAINT	(500)	(333)	(570)	(500)	(20000)	(20,000)	(20,000)
5-0288 · CUSTODIAL SUPP	(3,000)	(1,623)	(2,783)	(3,000)	(3000)	(3,000)	(3,000)
5-0289 · GROUNDS MAINT. SUPP	(500)	(230)	(395)	(500)	(500)	(500)	(500)
5-0440 · FUEL & OIL	(500)	(82)	(140)	(500)	(500)	(500)	(500)
5-0480 · BUILDING REPAIR & MAINTENANCE	(20,000)	(6,194)	(10,618)	(20,000)	(20000)	(20,000)	(20,000)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(459)	(787)	-	(500)	(500)	(500)
Expense Total	(54,600)	(26,141)	(44,813)	(54,600)	(74600)	(74,600)	(74,600)
002 GenFund - 1006 Maintenance Total	(54,600)	(26,141)	(44,813)	(54,600)	(74600)	(74,600)	(74,600)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1007 Elect/Voter Reg							
Income							
4-0077 · UNANTICIPATED REVENUES	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0286 · EQUIPMENT MAINT	(4,000)	(918)	(1,574)	(4,450)	(3,800)	(3,800)	(3,800)
5-0298 · PUBLICATIONS	(700)	(382)	(654)	(700)	(500)	(500)	(500)
5-0299 · VOTER REG EQUIP MAINT	(600)	(42)	(71)	(600)	(400)	(400)	(400)
5-0300 · ELECTION PERSONNEL	(12,500)	(8,185)	(14,031)	(12,500)	(11,000)	(11,000)	(11,000)
5-0350 · OFFICE SUPPLIES	(2,000)	(207)	(355)	(2,000)	(1,900)	(1,900)	(1,900)
5-0355 · POSTAGE & BOX RENT	(1,500)	(432)	(740)	(1,500)	(800)	(800)	(800)
5-0370 · SEMINAR EXPENSE	(2,000)	-	-	(2,000)	0	(1,800)	(1,800)
5-0451 · GOVT CAPITAL LEASE	(22,621)	-	-	(22,621)	(22,621)	(22,621)	(22,621)
5-0561 · EMPLOY PHYSICALS	-	-	-	-	0	-	0
5-0610 · SALARIES	(43,061)	(16,560)	(28,389)	(71,769)	(71,769)	(71,769)	(58,852)
5-0611 · SOCIAL SECURITY	(3,294)	(1,617)	(2,771)	(5,490)	(5,490)	(5,490)	(4,502)
5-0612 · RETIREMENT	(3,814)	(1,415)	(2,425)	(6,904)	(5,870)	(5,870)	(5,661)
5-0613 · WORKERS COMP	(151)	(60)	(104)	(251)	(251)	(251)	(206)
5-0614 · UNEMPLOYMENT	(141)	(54)	(93)	(81)	(81)	(81)	(66)
5-0615 · HEALTH INSURANCE	(498)	(289)	(495)	(1,186)	(1,064)	(1,064)	(21,376)
5-0685 · COMPUTER SOFTWARE							
MAINTENANCE	(13,000)	(2,583)	(4,428)	(15,000)	(15,000)	(15,000)	(15,000)
5-0305 · RENT EXPENSE	(600)	(600)	(1,029)	(600)	(600)	(600)	(600)
5-0306 · ELECTION SUPPLIES	(3,314)	(1,772)	(3,038)	(3,314)	(2,500)	(2,500)	(2,500)
Expense Total	(113,795)	(35,114)	(60,196)	(160,966)	(153,226)	(155,026)	(151,584)
002 GenFund - 1007 Elect/Voter Reg Total	(113,795)	(35,114)	(60,196)	(160,966)	(153,226)	(155,026)	(151,584)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1010 Cnty Ext Agents							
Income							
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0286 · EQUIPMENT MAINT	(300)	-	-	(300)	0	-	0
5-0295 · DUES	(275)	(120)	(206)	(275)	(275)	(275)	(275)
5-0298 · PUBLICATIONS	-	(25)	(43)	-	0	-	0
5-0350 · OFFICE SUPPLIES	(1,500)	(123)	(211)	(1,500)	(1,200)	(1,200)	(1,200)
5-0355 · POSTAGE & BOX RENT	-	(88)	(151)	-	0	-	0
5-0370 · SEMINAR EXPENSE	(2,000)	(114)	(195)	(2,000)	(1,500)	(1,500)	(1,500)
5-0381 · ELECTRICITY	(8,500)	(5,845)	(10,021)	(8,500)	(10,100)	(10,100)	(10,100)
5-0383 · WATER	(1,600)	(723)	(1,239)	(1,600)	(1,600)	(1,600)	(1,600)
5-0420 · TRAVEL ALLOWANCE	(11,000)	(4,667)	(8,000)	(11,000)	(11,000)	(11,000)	(11,000)
5-0563 · NOTARY EXPENSE	(100)	-	-	(100)	(100)	(100)	(100)
5-0605 · COPIER LEASE	(1,500)	(897)	(1,539)	(1,500)	(1,500)	(1,500)	(1,500)
5-0606 · CELL PHONES	(960)	(395)	(677)	(960)	(960)	(960)	(960)
5-0610 · SALARIES	(58,732)	(29,120)	(49,920)	(58,732)	(58,732)	(58,732)	(61,668)
5-0611 · SOCIAL SECURITY	(4,566)	(2,258)	(3,871)	(4,566)	(4,566)	(4,566)	(4,791)
5-0612 · RETIREMENT	(2,703)	(1,504)	(2,578)	(2,935)	(2,495)	(2,495)	(3,081)
5-0613 · WORKERS COMP	(214)	(85)	(145)	(214)	(214)	(214)	(224)
5-0614 · UNEMPLOYMENT	(195)	(98)	(168)	(195)	(67)	(67)	(70)
5-0615 · HEALTH INSURANCE	(10,051)	(5,804)	(9,950)	(10,688)	(10,145)	(10,145)	(10,688)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(537)	(920)	-	(800)	(800)	(800)
Expense Total	(104,196)	(52,402)	(89,831)	(106,137)	(105,254)	(105,254)	(109,559)
002 GenFund - 1010 Cnty Ext Agents Total	(104,196)	(52,402)	(89,831)	(106,137)	(105,254)	(105,254)	(109,559)

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002 GenFund - 1030 Crty Attorney							
Income							
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
4-0149 · STATE SALARY SUPPLEMENT	-	-	-	-	0	-	0
4-0135 · SEMINAR GRANT PROCEEDS	-	282	483	-	0	-	0
Income Total	-	282	483	-	0	-	0
Expense							
5-0286 · EQUIPMENT MAINT	(800)	(783)	(1,342)	(1,400)	(1,400)	(1,400)	(1,400)
5-0295 · DUES	(400)	(365)	(626)	(700)	(700)	(700)	(700)
5-0298 · PUBLICATIONS	-	-	-	-	0	-	0
5-0316 · BONDS	(100)	-	-	(100)	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(2,600)	(2,679)	(4,592)	(4,600)	(4,600)	(4,600)	(4,600)
5-0355 · POSTAGE & BOX RENT	(300)	-	-	(300)	(300)	(300)	(300)
5-0370 · SEMINAR EXPENSE	(5,000)	(940)	(1,611)	(5,000)	(5,000)	(5,000)	(5,000)
5-0381 · ELECTRICITY	(2,200)	(1,213)	(2,079)	(2,200)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(300)	(125)	(214)	(300)	(300)	(300)	(300)
5-0383 · WATER	(300)	(467)	(801)	(300)	(800)	(800)	(800)
5-0444 · SATELLITE SERVICE	-	(87)	(149)	(100)	(100)	(100)	(100)
5-0501 · TRIAL EXPENSE	-	-	-	-	0	-	0
5-0525 · LAW LIBRARY	(2,600)	(1,494)	(2,561)	(2,900)	(2,900)	(2,900)	(2,900)
5-0561 · EMPLOY PHYSICALS	-	(25)	(43)	-	0	-	(300)
5-0563 · NOTARY EXPENSE	(200)	(97)	(166)	(300)	(300)	(300)	(1,500)
5-0605 · COPIER LEASE	(1,500)	(808)	(1,386)	(1,500)	(1,500)	(1,500)	(1,067)
5-0606 · CELL PHONES	(1,067)	(560)	(960)	(1,067)	(1,067)	(1,067)	(1,067)
5-0610 · SALARIES	(107,147)	(45,048)	(77,225)	(107,147)	(107,147)	(107,147)	(112,505)
5-0611 · SOCIAL SECURITY	(8,197)	(3,393)	(5,816)	(8,197)	(8,197)	(8,197)	(8,607)
5-0612 · RETIREMENT	(9,491)	(3,838)	(6,580)	(10,307)	(8,763)	(8,763)	(10,822)
5-0613 · WORKERS COMP	(505)	(18)	(31)	(505)	(505)	(505)	(531)
5-0614 · UNEMPLOYMENT	(351)	(144)	(247)	(121)	(121)	(121)	(127)
5-0615 · HEALTH INSURANCE	(30,153)	(11,676)	(20,015)	(32,064)	(30,435)	(30,435)	(30,435)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	-	0	-	0
Expense Total	(173,211)	(73,759)	(126,445)	(179,108)	(176,435)	(176,435)	(183,992)
002 GenFund - 1030 Crty Attorney Total	(173,211)	(73,477)	(125,961)	(179,108)	(176,435)	(176,435)	(183,992)

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002 GenFund - 1055 Constable							
Income							
4-0036 · CONSTABLE FEES	15,000	7,494	12,847	13,000	13000	13,000	13,000
4-0200 · SEIZED PROPERTY SALES PROCEEDS	-	-	-	-	0	-	0
Income Total	15,000	7,494	12,847	13,000	13000	13,000	13,000
Expense							
5-0286 · EQUIPMENT MAINT	(500)	-	-	(500)	(500)	(1,000)	(1,000)
5-0287 · VEHICLE REP & MAINT	(1,700)	(480)	(823)	(1,700)	(1700)	(1,700)	(1,700)
5-0295 · DUES	(262)	(60)	(103)	(262)	(262)	(262)	(262)
5-0316 · BONDS	(250)	(50)	(86)	(250)	(250)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(500)	-	-	(500)	(500)	(500)	(500)
5-0355 · POSTAGE & BOX RENT	(50)	(124)	(212)	(50)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(2,000)	-	-	(2,000)	(2000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(2,400)	(1,003)	(1,719)	(2,400)	(2000)	(2,000)	(2,000)
5-0382 · GAS	(1,700)	(500)	(857)	(1,700)	(900)	(900)	(900)
5-0383 · WATER	(1,000)	(249)	(427)	(1,000)	(500)	(500)	(500)
5-0440 · FUEL & OIL	(4,000)	(722)	(1,238)	(4,000)	(2500)	(3,000)	(3,000)
5-0443 · MOBILE NETWORKING	(950)	(266)	(456)	(950)	(950)	(950)	(950)
5-0455 · UNIFORMS	(800)	(246)	(422)	(800)	(800)	(800)	(800)
5-0605 · COPIER LEASE	-	-	-	-	0	-	0
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(40,170)	(23,175)	(39,729)	(40,170)	(40170)	(40,170)	(42,179)
5-0611 · SOCIAL SECURITY	(3,110)	(1,794)	(3,076)	(3,110)	(3110)	(3,110)	(3,263)
5-0612 · RETIREMENT	(3,601)	(1,980)	(3,394)	(3,910)	(3325)	(3,325)	(4,103)
5-0613 · WORKERS COMP	(743)	(403)	(690)	(743)	(743)	(743)	(780)
5-0614 · UNEMPLOYMENT	-	-	-	-	0	-	0
5-0615 · HEALTH INSURANCE	(10,051)	(5,835)	(10,002)	(10,688)	(10145)	(10,145)	(10,688)
5-0395 · SEIZED PROPERTY EXPENSES	-	-	-	-	0	-	0
5-0750 · TRAVEL ADVANCE SUSPENSE	-	-	-	-	0	-	0
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	-	0	-	0
Expense Total	(74,267)	(37,162)	(63,707)	(75,213)	(70884)	(71,854)	(75,405)
002 GenFund - 1055 Constable Total	(59,267)	(29,669)	(50,861)	(62,213)	(57884)	(58,884)	(62,405)

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002 GenFund - 1060 Cnty Court/Clerk							
Income							
4-0025 · CLERK FEES	70,000	43,208	74,071	70,000	75,000	75,000	75,000
4-0027 · COURT FINES	40,000	16,528	28,334	40,000	40,000	40,000	40,000
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
4-0052 · GRANT PROCEEDS	-	3,388	5,809	-	0	-	0
Transfers In	12,500	-	-	12,500	12,500	12,500	12,500
Court Appointed Reimb Fees	-	-	-	-	0	-	0
4-0135 · SEMINAR GRANT PROCEEDS	750	-	-	750	750	750	750
Income Total	123,250	63,124	108,213	123,250	128,250	128,250	128,250
Expense							
5-0286 · EQUIPMENT MAINT	(1,000)	-	-	(1,000)	(900)	(900)	(900)
5-0295 · DUES	(125)	-	-	(125)	(125)	(125)	(125)
5-0298 · PUBLICATIONS	(100)	(291)	(499)	(300)	(90)	(90)	(90)
5-0316 · BONDS	(200)	-	-	(200)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(3,800)	(3,799)	(6,513)	(3,800)	(3,600)	(3,600)	(3,600)
5-0355 · POSTAGE & BOX RENT	(50)	-	-	(50)	(50)	(50)	0
5-0370 · SEMINAR EXPENSE	(3,750)	-	-	(3,750)	(3,225)	(3,500)	(3,500)
5-0381 · ELECTRICITY	(2,200)	(1,213)	(2,079)	(2,200)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(300)	(125)	(214)	(300)	(300)	(300)	(300)
5-0383 · WATER	(300)	(467)	(801)	(300)	(800)	(800)	(800)
5-0429 · INTERPRETERS	-	-	-	-	0	-	0
5-0501 · TRIAL EXPENSE	(5,500)	(477)	(818)	(5,500)	(4,000)	(4,000)	(4,000)
5-0502 · COURT REPORTER EXPENSE	(800)	(350)	(600)	(800)	(600)	(600)	(600)
5-0503 · CO JUROR EXPENSE	(1,000)	(350)	(617)	(1,000)	(750)	(750)	(750)
5-0605 · COPIER LEASE	(115)	(41)	(70)	(115)	(115)	(175)	(175)
5-0610 · SALARIES	(146,838)	(90,577)	(155,275)	(146,838)	(146,838)	(146,838)	(169,253)
5-0611 · SOCIAL SECURITY	(11,233)	(6,662)	(11,421)	(11,233)	(11,233)	(11,233)	(12,948)
5-0612 · RETIREMENT	(13,007)	(7,732)	(13,255)	(14,125)	(12,010)	(12,010)	(16,281)
5-0613 · WORKERS COMP	(525)	(263)	(451)	(525)	(525)	(525)	(606)
5-0614 · UNEMPLOYMENT	(342)	(214)	(367)	(117)	(117)	(117)	(140)
5-0615 · HEALTH INSURANCE	(30,651)	(23,589)	(40,439)	(32,562)	(30,933)	(30,933)	(43,250)
5-0680 · COMPUTER SOFTWARE	-	-	-	-	0	-	0
5-0438 · PRISONER TRANSPORT	-	(1,030)	(1,766)	-	0	(500)	(500)
5-0475 · TOOLS & SMALL ACCESSORIES	(221,836)	(137,191)	(235,184)	(224,840)	(218,611)	(219,446)	(260,217)
Expense Total	(98,586)	(74,066)	(126,971)	(101,590)	(90,361)	(91,196)	(131,967)
002 GenFund - 1060 Cnty Court/Clerk Total							

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002 GenFund - 1065 Dist Court/Clerk							
Income							
4-0025 · CLERK FEES	25,000	16,558	28,385	25,000	25000	28,000	28,000
4-0027 · COURT FINES	25,500	19,127	32,788	25,500	27000	27,000	27,000
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
4-0052 · GRANT PROCEEDS	-	-	-	-	0	-	0
4-0135 · SEMINAR GRANT PROCEEDS	-	396	679	-	0	-	0
Income Total	50,500	36,081	61,853	50,500	52000	55,000	55,000
Expense							
5-0286 · EQUIPMENT MAINT	(1,000)	-	-	(1,000)	(500)	(500)	(500)
5-0295 · DUES	(100)	-	-	(100)	(100)	(250)	(250)
5-0298 · PUBLICATIONS	-	-	-	-	0	-	0
5-0316 · BONDS	(250)	-	-	(250)	(250)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(3,800)	(1,581)	(2,710)	(3,800)	(2500)	(2,500)	(2,500)
5-0355 · POSTAGE & BOX RENT	(100)	(26)	(45)	(100)	(100)	(100)	0
5-0370 · SEMINAR EXPENSE	(2,000)	(1,897)	(3,253)	(2,000)	(2000)	(3,000)	(3,000)
5-0381 · ELECTRICITY	(2,200)	(1,213)	(2,079)	(2,200)	(2200)	(2,200)	(2,200)
5-0382 · GAS	(300)	(125)	(214)	(300)	(300)	(300)	(300)
5-0383 · WATER	(300)	(457)	(801)	(300)	(800)	(800)	(800)
5-0561 · EMPLOY PHYSICALS	-	-	-	-	0	-	0
5-0605 · COPIER LEASE	(1,200)	(848)	(1,454)	(1,200)	(1500)	(1,500)	(1,500)
5-0610 · SALARIES	(101,230)	(56,808)	(97,384)	(101,230)	(101230)	(101,230)	(106,291)
5-0611 · SOCIAL SECURITY	(7,744)	(4,192)	(7,186)	(7,744)	(7744)	(7,744)	(8,131)
5-0612 · RETIREMENT	(8,967)	(4,886)	(8,376)	(9,738)	(8279)	(8,279)	(10,224)
5-0613 · WORKERS COMP	(362)	(165)	(283)	(362)	(362)	(362)	(380)
5-0614 · UNEMPLOYMENT	(196)	(108)	(185)	(67)	(67)	(67)	(71)
5-0615 · HEALTH INSURANCE	(30,153)	(17,504)	(30,006)	(32,064)	(30435)	(30,435)	(32,064)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(880)	(1,509)	-	0	-	0
Expense Total	(159,901)	(90,699)	(155,484)	(162,455)	(158367)	(159,517)	(168,462)
002 GenFund - 1065 Dist Court/Clerk Total	(109,401)	(54,619)	(93,632)	(111,955)	(106367)	(104,517)	(113,462)

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002 GenFund - 1070 County Judge							
Income							
4-0050 · OTHER INCOME	-	343	589	-	0	-	0
4-0149 · STATE SALARY SUPPLEMENT	25,200	15,100	25,886	25,200	25,200	25,200	25,200
4-0135 · SEMINAR GRANT PROCEEDS	750	1,467	2,516	750	750	750	750
Income Total	25,950	16,911	28,990	25,950	25,950	25,950	25,950
Expense							
5-0091 · 911 ADDRESSING	(1,121)	-	-	(1,121)	(1,121)	(1,121)	(1,121)
5-0286 · EQUIPMENT MAINT	(300)	(54)	(93)	(300)	(300)	(300)	(300)
5-0295 · DUES	(6,475)	(6,304)	(10,807)	(6,475)	(6,475)	(6,475)	(6,475)
5-0298 · PUBLICATIONS	(1,000)	(182)	(312)	(1,000)	(700)	(700)	(700)
5-0315 · INSURANCE	(102,000)	(58,738)	(100,694)	(102,000)	(102,000)	(102,000)	(102,000)
5-0316 · BONDS	(1,250)	-	-	(1,250)	(1,250)	(1,250)	(1,250)
5-0350 · OFFICE SUPPLIES	(1,750)	(660)	(1,132)	(1,750)	(1,750)	(1,750)	(1,750)
5-0355 · POSTAGE & BOX RENT	(350)	(176)	(302)	(350)	(350)	(350)	(350)
5-0362 · HISTORICAL COMM	(3,000)	-	-	(3,000)	(3,000)	(3,000)	(3,000)
5-0367 · ECON DEV ADMIN	(4,000)	(3,889)	(6,667)	(4,000)	(4,000)	(4,000)	(4,000)
5-0370 · SEMINAR EXPENSE	(4,750)	(4,380)	(7,508)	(4,750)	(4,750)	(4,750)	(4,750)
5-0381 · ELECTRICITY	(4,750)	(2,472)	(4,237)	(4,750)	(4,750)	(4,750)	(4,750)
5-0382 · GAS	-	-	-	-	0	-	0
5-0383 · WATER	(1,000)	(713)	(1,222)	(1,000)	(1,400)	(1,400)	(1,400)
5-0525 · LAW LIBRARY	(1,000)	(380)	(651)	(1,000)	(1,000)	(1,000)	(1,000)
5-0563 · NOTARY EXPENSE	(200)	-	-	(200)	(200)	(200)	(200)
5-0564 · LEGAL EXPENSE	(1,200)	(700)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
5-0570 · REWARDS BANQUET	(2,500)	(2,369)	(4,060)	(2,500)	(2,500)	(2,500)	(2,500)
5-0605 · COPPER LEASE	(1,800)	(1,070)	(1,834)	(1,800)	(1,900)	(1,900)	(1,900)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0609 · OVERTIME PAY	-	-	-	-	0	-	0
5-0610 · SALARIES	(127,959)	(73,154)	(125,407)	(127,959)	(128,423)	(128,423)	(134,787)
5-0611 · SOCIAL SECURITY	(9,826)	(5,616)	(9,627)	(9,897)	(9,861)	(9,861)	(10,348)
5-0612 · RETIREMENT	(11,377)	(6,174)	(10,584)	(12,444)	(10,543)	(10,543)	(13,012)
5-0613 · WORKERS COMP	(460)	(213)	(365)	(463)	(461)	(461)	(484)
5-0614 · UNEMPLOYMENT	(185)	(108)	(185)	(63)	(63)	(63)	(65)
5-0615 · HEALTH INSURANCE	(30,153)	(17,492)	(29,986)	(32,064)	(30,435)	(30,435)	(32,064)
5-0565 · NRCS - NATURAL RES CONSERV	(500)	-	-	(500)	(500)	(500)	(500)
5-0397 · MAPS	(250)	-	-	(250)	(250)	(250)	(250)
5-0398 · EVENT SUPPLIES	(6,000)	(151)	(259)	(6,000)	(6,000)	(6,000)	(6,000)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(60)	(103)	-	(750)	(750)	(750)
5-0275 · LEGIS & ADMIN ACTIVITY-PAST YRS	-	-	-	-	0	-	0
5-0276 · LEGIS & ADMIN ACTIVITY-PROPOSED	-	-	-	-	0	-	0
Expense Total	(325,635)	(185,329)	(317,709)	(328,566)	(326,413)	(326,413)	(337,386)
002 GenFund - 1070 County Judge Total	(299,685)	(168,419)	(288,718)	(302,616)	(300,463)	(300,463)	(311,436)

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002 GenFund - 1080 Cnty Treasurer							
Income							
4-0050 · OTHER INCOME	-	650	1,114	-	0	-	0
4-0135 · SEMINAR GRANT PROCEEDS	-	180	309	-	0	-	0
Income Total	-	830	1,423	-	0	-	0
Expense							
5-0255 · APPRAISAL DISTRICT	(200,968)	(148,117)	(253,916)	(224,500)	(220,361)	(220,361)	(229,641)
5-0260 · AUDITOR	(24,000)	-	-	(24,000)	(24,000)	(24,000)	(24,000)
5-0286 · EQUIPMENT MAINT	(1,000)	-	-	(1,000)	0	-	0
5-0295 · DUES	(400)	(150)	(257)	(250)	(250)	(250)	(250)
5-0316 · BONDS	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	(2,500)	(761)	(1,305)	(2,500)	(2,500)	(2,500)	(2,500)
5-0355 · POSTAGE & BOX RENT	(10,000)	(7,551)	(12,944)	(10,000)	(10,000)	(10,000)	(8,500)
5-0370 · SEMINAR EXPENSE	(1,100)	(180)	(309)	(1,100)	(1,100)	(1,100)	(1,100)
5-0381 · ELECTRICITY	(1,800)	(1,213)	(2,079)	(1,800)	(3,300)	(3,300)	(3,300)
5-0382 · GAS	(300)	(125)	(214)	(300)	(300)	(300)	(300)
5-0383 · WATER	(1,500)	(467)	(801)	(1,500)	(1,720)	(1,720)	(1,720)
5-0405 · SUTA RESERVE	(2,500)	-	-	(2,500)	(2,500)	(2,500)	(2,500)
5-0444 · SATELLITE SERVICE	-	(87)	(149)	(150)	(150)	(150)	(150)
5-0563 · NOTARY EXPENSE	(100)	-	-	(100)	0	-	0
5-0605 · COPIER LEASE	(1,600)	(854)	(1,464)	(1,600)	(1,600)	(1,600)	(1,600)
5-0610 · SOCIAL SECURITY	(72,133)	(41,613)	(71,337)	(72,133)	(72,133)	(72,133)	(75,740)
5-0611 · SOCIAL SECURITY	(5,518)	(3,183)	(5,457)	(5,518)	(5,518)	(5,518)	(5,794)
5-0612 · RETIREMENT	(6,390)	(3,555)	(6,094)	(6,390)	(5,900)	(5,900)	(7,266)
5-0613 · WORKERS COMP	(258)	(121)	(207)	(258)	(258)	(258)	(271)
5-0614 · UNEMPLOYMENT	(97)	(56)	(96)	(33)	(33)	(33)	(35)
5-0615 · HEALTH INSURANCE	(20,102)	(11,657)	(19,984)	(21,376)	(20,290)	(20,290)	(21,376)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,800)	(1,662)	(2,849)	(1,800)	(1,800)	(1,800)	(1,800)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	-	0	-	0
Expense Total	(354,066)	(221,353)	(379,462)	(379,357)	(373,713)	(373,713)	(387,863)
002 GenFund - 1080 Cnty Treasurer Total	(354,066)	(220,523)	(378,039)	(379,357)	(373,713)	(373,713)	(387,863)

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002 GenFund - 1085 County Auditor							
Expense							
5-0286 · EQUIPMENT MAINT	(250)	(79)	(135)	(150)	(150)	(150)	(150)
5-0295 · DUES	(300)	-	-	(300)	(300)	(300)	(300)
5-0316 · BONDS	(50)	-	-	(50)	(50)	(50)	(50)
5-0350 · OFFICE SUPPLIES	-	-	-	-	0	-	0
5-0355 · POSTAGE & BOX RENT	-	-	-	-	0	-	0
5-0370 · SEMINAR EXPENSE	(2,500)	-	-	(1,500)	(1,500)	(1,500)	(1,500)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(52,562)	(25,468)	(43,660)	(52,562)	(52,562)	(52,562)	(54,690)
5-0611 · SOCIAL SECURITY	(4,058)	(1,911)	(3,276)	(4,058)	(4,058)	(4,058)	(4,220)
5-0612 · RETIREMENT	(4,698)	(2,171)	(3,721)	(5,102)	(4,338)	(4,338)	(5,307)
5-0613 · WORKERS COMP	(190)	(74)	(127)	(190)	(190)	(190)	(197)
5-0614 · UNEMPLOYMENT	(174)	(82)	(141)	(60)	(60)	(60)	(62)
5-0615 · HEALTH INSURANCE	(10,051)	(5,835)	(10,002)	(10,688)	(10,145)	(10,145)	(10,688)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,500)	(1,200)	(2,057)	-	0	(30,000)	(30,000)
5-0590 · CONTRACT LABOR	(1,500)	-	-	(500)	(500)	(500)	(500)
Expense Total	(78,312)	(37,097)	(63,594)	(75,639)	(74,332)	(104,332)	(108,145)
002 GenFund - 1085 County Auditor Total	(78,312)	(37,097)	(63,594)	(75,639)	(74,332)	(104,332)	(108,145)

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002 GenFund - 1090 Justice Peace							
Income							
4-0035 · J P FINES & FEES	65,000	21,721	37,236	79,000	50,000	50,000	50,000
4-0040 · INTEREST	16	22	38	18	18	18	18
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
Income Total	65,016	21,743	37,274	79,018	50,018	50,018	50,018
Expense							
5-0261 · AUTOPSY EXPENSE	(20,000)	(14,850)	(25,457)	(25,000)	(20,000)	(20,000)	(20,000)
5-0286 · EQUIPMENT MAINT	(485)	(1,207)	(2,069)	(485)	(485)	(485)	(485)
5-0295 · DUES	(200)	(135)	(231)	(200)	(200)	(200)	(200)
5-0316 · BONDS	(150)	(100)	(171)	(150)	(150)	(150)	(150)
5-0320 · JP JUROR EXPENSE	(250)	(70)	(120)	(250)	(250)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(2,000)	(617)	(1,057)	(1,200)	(1,200)	(1,200)	(1,700)
5-0355 · POSTAGE & BOX RENT	(720)	(478)	(819)	(720)	(720)	(720)	(720)
5-0370 · SEMINAR EXPENSE	(2,700)	(30)	(51)	(1,500)	(1,500)	(1,500)	(1,500)
5-0381 · ELECTRICITY	(4,000)	(2,472)	(4,237)	(4,000)	(4,300)	(4,300)	(4,300)
5-0382 · GAS	-	-	-	-	0	-	0
5-0383 · WATER	(800)	(558)	(956)	(800)	(1,000)	(1,000)	(1,000)
5-0429 · INTERPRETERS	(100)	-	-	(100)	(100)	(100)	(100)
5-0431 · REPLACEMENT FOR JP	(3,200)	(543)	(931)	(2,400)	(2,400)	(2,400)	(2,400)
5-0501 · TRIAL EXPENSE	(180)	-	-	(180)	(180)	(180)	(180)
5-0504 · DIST JUROR EXPENSE	-	-	-	-	0	-	0
5-0561 · EMPLOY PHYSICALS	-	(40)	(68)	-	0	-	0
5-0563 · NOTARY EXPENSE	(150)	-	-	(150)	(150)	(150)	(150)
5-0605 · COPIER LEASE	(736)	(454)	(778)	(736)	(780)	(780)	(780)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(71,115)	(41,279)	(70,763)	(88,200)	(71,115)	(71,115)	(74,671)
5-0611 · SOCIAL SECURITY	(5,477)	(3,106)	(5,324)	(6,784)	(5,477)	(5,477)	(5,749)
5-0612 · RETIREMENT	(6,342)	(3,087)	(5,293)	(7,855)	(5,856)	(5,856)	(7,229)
5-0613 · WORKERS COMP	(256)	(120)	(205)	(317)	(256)	(256)	(269)
5-0614 · UNEMPLOYMENT	(98)	(60)	(103)	(150)	(34)	(34)	(35)
5-0615 · HEALTH INSURANCE	(20,102)	(4,415)	(7,568)	(20,102)	(20,290)	(20,290)	(21,376)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(293)	(503)	(100)	(100)	(100)	(100)
Expense Total	(139,541)	(74,189)	(127,182)	(161,859)	(137,022)	(137,022)	(143,824)
002 GenFund - 1090 Justice Peace Total	(74,525)	(52,446)	(89,908)	(82,841)	(87,004)	(87,004)	(93,806)

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002 GenFund - 1100 Vehicle Reg							
Income							
4-0030 · AUTO TAX TITLE	12,430	5,710	9,789	11,440	11,440	11,865	11,865
4-0031 · TAX COLLECTOR FEES	20	-	-	20	20	20	20
4-0032 · BEER & LIQUOR PERMITS	2,088	342	586	1,807	1,807	4,108	4,108
4-0040 · INTEREST	170	90	154	175	175	218	218
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
4-0070 · VEHICLE REGISTRATION	380,000	192,808	330,528	315,939	340,000	-	0
4-0071 · ROAD & BRIDGE FEE	110,000	60,220	103,234	122,450	115,000	-	0
Income Total	504,708	259,169	444,290	451,831	468,442	16,211	16,211
Expense							
5-0286 · EQUIPMENT MAINT	(300)	-	-	(300)	(300)	(300)	(300)
5-0295 · DUES	(125)	(125)	(214)	(125)	(125)	(125)	(125)
5-0316 · BONDS	(200)	-	-	(200)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(3,000)	(387)	(664)	(3,000)	(2,000)	(2,000)	(2,000)
5-0355 · POSTAGE & BOX RENT	(1,500)	(641)	(1,098)	(1,500)	(1,500)	(1,500)	(1,500)
5-0370 · SEMINAR EXPENSE	(2,500)	(307)	(526)	(2,500)	(2,500)	(2,500)	(2,500)
5-0381 · ELECTRICITY	(4,000)	(2,472)	(4,237)	(4,000)	(4,300)	(4,300)	(4,300)
5-0382 · GAS	-	-	-	-	0	-	0
5-0383 · WATER	(1,000)	(558)	(956)	(1,000)	(1,000)	(1,000)	(1,000)
5-0600 · XFER TO RD & BR	(490,000)	-	-	(438,389)	(438,389)	-	0
5-0605 · COPIER LEASE	(1,450)	(816)	(1,399)	(1,450)	(1,450)	(1,450)	(1,450)
5-0610 · SALARIES	(70,748)	(40,814)	(69,987)	(70,748)	(70,748)	(70,748)	(74,285)
5-0611 · SOCIAL SECURITY	(5,412)	(3,117)	(5,344)	(5,412)	(5,412)	(5,412)	(5,683)
5-0612 · RETIREMENT	(6,267)	(3,486)	(5,977)	(6,805)	(5,786)	(5,786)	(7,146)
5-0613 · UNEMPLOYMENT	(253)	(119)	(203)	(253)	(253)	(253)	(266)
5-0614 · WORKERS COMP	(96)	(55)	(95)	(33)	(33)	(33)	(35)
5-0615 · HEALTH INSURANCE	(20,102)	(11,669)	(20,004)	(21,376)	(20,290)	(20,290)	(21,376)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(500)	(500)	(500)	(500)
Expense Total	(606,953)	(64,566)	(110,684)	(557,591)	(554,786)	(116,397)	(122,665)
002 GenFund - 1100 Vehicle Reg Total	(102,245)	194,604	333,606	(105,760)	(863,44)	(100,186)	(106,454)

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002 GenFund - 1107 Animal Control							
Income							
4-0161 · ANIMAL CONTROL INCOME	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0287 · VEHICLE REP & MAINT	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	-	-	-	-	0	-	0
5-0352 · ANIMAL SUPPLIES	(500)	-	-	(500)	(500)	(500)	(500)
5-0370 · SEMINAR EXPENSE	-	-	-	-	0	-	0
5-0555 · ANIMAL CONT & PLAC	(1,000)	-	-	(1,000)	(1,000)	(1,000)	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(700)	(700)	(700)	(700)
Expense Total	(1,500)	-	-	(2,200)	(2,200)	(2,200)	(2,200)
002 GenFund - 1107 Animal Control Total	(1,500)	-	-	(2,200)	(2,200)	(2,200)	(2,200)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1110 Sheriff Dept							
Income							
4-0020 · SHERIFF FEES	7,000	3,940	6,755	7,000	7000	7,000	7,000
4-0050 · OTHER INCOME	-	2,289	3,925	-	2100	2,100	2,100
4-0052 · GRANT PROCEEDS	-	1,764	3,024	-	7200	7,200	7,200
4-0154 · INMATE HOUSING	-	-	-	-	0	-	0
4-0015 · COMMISSION ON INMATE PHONES	7,500	4,678	8,020	7,500	7500	7,500	7,500
4-0077 · UNANTICIPATED REVENUES	-	1,162	1,991	-	0	-	0
4-0168 · WORK COMP INSURANCE PROCEEDS	-	-	-	-	0	-	0
4-0135 · SEMINAR GRANT PROCEEDS	-	160	274	-	0	-	0
4-0164 · INSURANCE PROCEEDS	-	13,150	22,543	-	0	-	0
Income Total	14,500	27,143	46,531	14,500	23800	23,800	23,800
Expense							
5-0286 · EQUIPMENT MAINT	(14,000)	(14,778)	(25,334)	(14,000)	(14000)	(14,000)	(14,000)
5-0287 · VEHICLE REP & MAINT	(18,200)	(12,476)	(21,387)	(26,650)	(26650)	(26,650)	(26,650)
5-0288 · CUSTODIAL SUPP	(8,000)	(5,099)	(8,741)	(8,000)	(8000)	(8,000)	(8,000)
5-0295 · DUES	(530)	(239)	(410)	(530)	(530)	(530)	(530)
5-0298 · PUBLICATIONS	(500)	(425)	(729)	(500)	(500)	(500)	(500)
5-0316 · BONDS	(350)	-	-	(350)	(350)	(350)	(350)
5-0350 · OFFICE SUPPLIES	(6,500)	(3,643)	(6,245)	(6,500)	(6500)	(7,500)	(7,500)
5-0355 · POSTAGE & BOX RENT	(750)	(402)	(689)	(750)	(750)	(750)	(750)
5-0370 · SEMINAR EXPENSE	(8,000)	(3,011)	(5,162)	(8,000)	(8000)	(8,000)	(8,000)
5-0381 · ELECTRICITY	(17,000)	(11,110)	(19,045)	(17,000)	(19100)	(19,100)	(19,100)
5-0382 · GAS	(3,500)	(422)	(724)	(3,500)	(1200)	(3,500)	(3,500)
5-0383 · WATER	(6,000)	(2,572)	(4,409)	(6,000)	(5000)	(5,000)	(5,000)
5-0434 · LAB - FORENSIC	(2,000)	(463)	(794)	(2,000)	(2000)	(2,000)	(2,000)
5-0435 · PRISONER SUPPLIES	(2,500)	(1,014)	(1,739)	(2,500)	(2500)	(2,500)	(2,500)
5-0436 · PRISONER FOOD	(50,000)	(29,684)	(50,886)	(50,000)	(50000)	(50,000)	(50,000)
5-0437 · PRISONER HEALTH	(1,000)	-	-	(16,000)	(16000)	(16,000)	0
5-0440 · FUEL & OIL	(40,000)	(24,305)	(41,665)	(40,000)	(40000)	(45,000)	(45,000)
5-0443 · MOBILE NETWORKING	(7,000)	(3,538)	(6,065)	(7,600)	(7600)	(15,600)	(15,600)
5-0444 · SATELLITE SERVICE	-	-	-	-	0	-	0
5-0451 · GOVT CAPITAL LEASE	(28,005)	-	-	(28,005)	(27485)	(27,485)	(27,485)
5-0455 · UNIFORMS	(4,000)	(3,146)	(5,394)	(4,000)	(4000)	(4,000)	(4,000)
5-0480 · BUILDING REPAIR & MAINTENANCE	(15,000)	(2,946)	(5,050)	(15,000)	(15000)	(15,000)	(15,000)
5-0561 · EMPLOY PHYSICALS	(1,000)	-	-	(1,000)	(1000)	(1,000)	(1,000)
5-0563 · NOTARY EXPENSE	(200)	-	-	(200)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(2,900)	(2,065)	(3,539)	(2,900)	(3550)	(3,550)	(3,550)
5-0606 · CELL PHONES	(3,360)	(1,385)	(2,373)	(7,200)	(7200)	(7,200)	(7,200)
5-0609 · OVERTIME PAY	(17,895)	(3,128)	(5,362)	(14,251)	(16073)	(16,073)	(16,876)
5-0610 · SALARIES	(1,127,934)	(670,927)	(1,150,160)	(1,185,916)	(1185916)	(1,185,916)	(1,245,212)
5-0611 · SOCIAL SECURITY	(87,913)	(50,730)	(86,966)	(92,364)	(92503)	(92,503)	(97,101)

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5-0612 · RETIREMENT	(101,796)	(57,311)	(98,248)	(116,139)	(98898)	(98,898)	(122,096)
5-0613 · WORKERS COMP	(20,713)	(11,696)	(20,050)	(21,714)	(21748)	(21,748)	(22,828)
5-0614 · UNEMPLOYMENT	(3,602)	(2,105)	(3,609)	(1,303)	(1305)	(1,305)	(1,370)
5-0615 · HEALTH INSURANCE	(331,683)	(180,042)	(308,643)	(352,704)	(334785)	(334,785)	(352,704)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	-	-	-	-	0	-	0
5-0385 · TELEPHONE	(2,400)	-	-	(2,400)	(2400)	(2,400)	(2,400)
5-0250 · 911 PUBLIC AWARENESS CAMPAIGN	(500)	(104)	(178)	(500)	(500)	(500)	(500)
5-0305 · RENT EXPENSE	-	-	-	(4,800)	(7200)	(7,200)	(7,200)
5-0438 · PRISONER TRANSPORT	(500)	(18)	(31)	(500)	(500)	(1,000)	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(5,000)	(1,350)	(2,314)	(5,000)	(5000)	(5,000)	(5,000)
5-0452 · VICTIM SUPPORT SERVICES	-	(3,527)	(6,047)	-	(7200)	(7,200)	(7,200)
Expense Total	(1,940,230)	(1,103,660)	(1,891,988)	(2,065,775)	(2041141)	(2,057,941)	(2,148,901)
002 GenFund - 1110 Sheriff Dept Total	(1,925,730)	(1,076,516)	(1,845,457)	(2,051,275)	(2017341)	(2,034,141)	(2,125,101)

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002 GenFund - 1111 Dept Pub Safety							
Expense							
5-0286 · EQUIPMENT MAINT	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	(1,500)	(209)	(358)	(1,500)	(1,500)	(1,500)	(1,500)
5-0355 · POSTAGE & BOX RENT	-	-	-	-	0	-	0
5-0381 · ELECTRICITY	-	-	-	-	0	-	0
5-0382 · GAS	-	-	-	-	0	-	0
5-0383 · WATER	-	-	-	(900)	0	-	0
5-0444 · SATELLITE SERVICE	(900)	-	-	-	0	-	0
5-0605 · COPIER LEASE	-	-	-	-	(1,000)	(1,000)	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(3,400)	(2,500)	(2,500)	(2,500)
Expense Total	(2,400)	(209)	(358)	(3,400)	(2,500)	(2,500)	(2,500)
002 GenFund - 1111 Dept Pub Safety Total	(2,400)	(209)	(358)	(3,400)	(2,500)	(2,500)	(2,500)

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002 GenFund - 1112 Parks & Wildlife							
Expense							
5-0350 · OFFICE SUPPLIES	-	-	-	-	0	-	0
5-0381 · ELECTRICITY	(700)	-	-	-	0	-	0
5-0382 · GAS	(400)	-	-	-	0	-	0
5-0383 · WATER	(200)	-	-	-	0	-	0
5-0605 · COPIER LEASE	-	-	-	-	0	-	0
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Expense Total	(1,300)	-	-	(1,000)	(1,000)	(1,000)	(1,000)
002 GenFund - 1112 Parks & Wildlife Total	(1,300)	-	-	(1,000)	(1,000)	(1,000)	(1,000)

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002 GenFund - 1113 Health & Welfare							
Expense							
5-0270 · CHILD PROTECTIVE SVC	(2,500)	(2,500)	(4,286)	(2,500)	(2,500)	(2,500)	(2,500)
5-0340 · MHMR SERVICES	(8,100)	(5,141)	(8,814)	(8,100)	(8800)	(8,800)	(8,800)
5-0342 · CHILD ADVOCACY	(4,000)	(4,000)	(6,857)	(4,000)	(4000)	(4,000)	(4,000)
5-0371 · STAR PROGRAM	-	-	-	-	0	-	0
5-0372 · CASA	(2,500)	-	-	(2,500)	(2500)	(2,500)	(2,500)
5-0373 · MEAL SUPP FUNDING	-	-	-	-	0	-	0
5-0374 · ETCADA	(1,000)	(1,000)	(1,714)	(1,000)	(1000)	(1,000)	(1,000)
5-0381 · ELECTRICITY	-	(700)	(1,200)	-	0	-	0
5-0383 · WATER	-	(536)	(919)	-	0	-	0
Expense Total	(18,100)	(13,877)	(23,790)	(18,100)	(18800)	(18,800)	(18,800)
002 GenFund - 1113 Health & Welfare Total	(18,100)	(13,877)	(23,790)	(18,100)	(18800)	(18,800)	(18,800)

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002 GenFund - 1114 Veterans Affairs							
Income					0	-	0
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
Income Total							
Expense							
5-0286 · EQUIPMENT MAINT	(200)	-	-	(200)	(200)	(200)	(200)
5-0287 · VEHICLE REP & MAINT	(1,500)	(825)	(1,414)	(1,500)	(1,500)	(1,500)	(1,500)
5-0295 · DUES	(100)	(70)	(120)	(100)	(100)	(100)	(100)
5-0298 · PUBLICATIONS	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	(600)	(217)	(371)	(600)	(600)	(600)	(600)
5-0355 · POSTAGE & BOX RENT	(100)	(65)	(111)	(100)	(100)	(100)	0
5-0370 · SEMINAR EXPENSE	(4,000)	(1,690)	(2,898)	(4,000)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(400)	(197)	(337)	(400)	(400)	(400)	(400)
5-0382 · GAS	-	(112)	(192)	-	(200)	(200)	(200)
5-0383 · WATER	(200)	(68)	(117)	(200)	(200)	(200)	(200)
5-0440 · FUEL & OIL	(4,000)	(1,708)	(2,928)	(4,000)	(4,000)	(4,000)	(4,000)
5-0561 · EMPLOY PHYSICALS	-	(24)	(41)	-	0	-	0
5-0574 · REFERENCE LIBRARY	(500)	(162)	(277)	(500)	(500)	(500)	(500)
5-0605 · COPIER LEASE	(275)	(335)	(574)	(275)	(275)	(275)	(275)
5-0606 · CELL PHONES	(800)	(9,100)	(15,600)	(800)	(800)	(800)	(800)
5-0610 · SALARIES	(14,997)	(696)	(1,193)	(33,742)	(22,495)	(22,495)	(23,620)
5-0611 · SOCIAL SECURITY	(1,208)	(794)	(1,361)	(2,642)	(1,782)	(1,782)	(1,868)
5-0612 · RETIREMENT	(1,399)	(26)	(45)	(3,323)	(1,905)	(1,905)	(2,349)
5-0613 · WORKERS COMP	(57)	(30)	(51)	(124)	(83)	(83)	(87)
5-0614 · UNEMPLOYMENT	(52)	(30)	(51)	(39)	(26)	(26)	(27)
5-0680 · COMPUTER SOFTWARE	-	-	-	-	0	-	0
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,000)	(449)	(770)	(1,000)	(1,000)	(1,000)	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(400)	(400)	(400)	(400)
Expense Total	(31,388)	(16,568)	(28,402)	(53,945)	(38,567)	(38,567)	(40,127)
002 GenFund - 1114 Veterans Affairs Total	(31,388)	(16,568)	(28,402)	(53,945)	(38,567)	(38,567)	(40,127)

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002 GenFund - 1115 Environmental							
Income							
4-0048 · DUMPSTER FEES	3,500	2,478	4,248	3,500	3500	3,500	3,500
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
4-0052 · GRANT PROCEEDS	-	-	-	-	0	-	0
4-0110 · OSSF PERMIT FEE	15,000	8,835	15,146	15,000	15000	15,000	15,000
4-0077 · UNANTICIPATED REVENUES	-	-	-	-	0	-	0
Income Total	18,500	11,313	19,394	18,500	18500	18,500	18,500
Expense							
5-0286 · EQUIPMENT MAINT	(5,750)	(267)	(458)	(6,350)	(6350)	(6,350)	(6,350)
5-0287 · VEHICLE REP & MAINT	(3,500)	(823)	(1,410)	(3,500)	0	-	0
5-0295 · DUES	-	-	-	-	0	-	0
5-0298 · PUBLICATIONS	-	-	-	-	0	(1,000)	(1,000)
5-0350 · OFFICE SUPPLIES	(700)	-	-	(700)	(700)	(700)	(700)
5-0355 · POSTAGE & BOX RENT	-	(22)	(38)	-	0	-	0
5-0370 · SEMINAR EXPENSE	(1,700)	(1,907)	(3,270)	(1,700)	(750)	(1,700)	(1,700)
5-0381 · ELECTRICITY	(1,300)	(2,192)	(3,758)	(1,300)	(3800)	(3,800)	(3,800)
5-0382 · GAS	(900)	(419)	(718)	(900)	(800)	(800)	(800)
5-0383 · WATER	(600)	(66)	(113)	(600)	(150)	(150)	(150)
5-0440 · FUEL & OIL	(2,500)	(940)	(1,611)	(2,500)	(2500)	(2,500)	(2,500)
5-0442 · DUMPSTERS	(11,000)	(7,870)	(13,491)	(11,000)	(11000)	(11,000)	(11,000)
5-0443 · MOBILE NETWORKING	(480)	(366)	(627)	(480)	(600)	(600)	(600)
5-0455 · UNIFORMS	(300)	-	-	(300)	0	-	0
5-0560 · TCEQ	(500)	-	-	(500)	(500)	(500)	(500)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0609 · OVERTIME PAY	-	-	-	-	0	-	0
5-0610 · SALARIES	(39,573)	(22,863)	(39,194)	(39,573)	(39573)	(39,573)	(41,552)
5-0611 · SOCIAL SECURITY	(3,064)	(1,730)	(2,966)	(3,064)	(3064)	(3,064)	(3,215)
5-0612 · RETIREMENT	(3,548)	(1,954)	(3,350)	(3,548)	(3276)	(3,276)	(4,043)
5-0613 · WORKERS COMP	(764)	(678)	(1,162)	(764)	(764)	(764)	(802)
5-0614 · UNEMPLOYMENT	(131)	(76)	(129)	(45)	(45)	(45)	(47)
5-0615 · HEALTH INSURANCE	(10,051)	(5,835)	(10,002)	(10,688)	(10145)	(10,145)	(10,688)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	-	-	-	-	0	-	0
5-0590 · CONTRACT LABOR	-	(889)	(1,525)	-	0	-	0
5-0398 · EVENT SUPPLIES	-	(1,578)	(2,706)	-	0	-	0
5-0475 · TOOLS & SMALL ACCESSORIES	-	(86,841)	(50,752)	(87,004)	(84497)	(86,447)	(89,927)
Expense Total	(68,341)	(39,439)	(67,610)	(69,797)	(65997)	(67,947)	(71,427)
002 GenFund - 1115 Environmental Total							

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002 GenFund - 1121 CommPrec							
Expense							
5-0316 · BONDS	-	-	-	-	0	-	0
Expense Total	-	-	-	-	0	-	0
002 GenFund - 1121 CommPrec Total	-	-	-	-	0		

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002 GenFund - 1121 CommPrec1							
Income							
4-0050 · OTHER INCOME	-	-	-	-	0	-	0
4-0135 · SEMINAR GRANT PROCEEDS	1,500	215	369	1,500	0	-	0
Income Total	1,500	215	369	1,500	0	-	0
Expense							
5-0286 · EQUIPMENT MAINT	(100)	-	-	(100)	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(100)	(8)	(14)	(100)	(100)	(100)	(100)
5-0355 · POSTAGE & BOX RENT	(50)	(12)	(20)	(50)	(50)	(50)	0
5-0370 · SEMINAR EXPENSE	(3,500)	(793)	(1,360)	(3,500)	(2000)	(2,000)	(2,000)
5-0378 · INVESTMENT TRAINING	(1,500)	(759)	(1,302)	(1,500)	(1300)	(1,300)	(1,300)
5-0381 · ELECTRICITY	(400)	(197)	(337)	(400)	(400)	(400)	(400)
5-0382 · GAS	(300)	(112)	(192)	(300)	(200)	(200)	(200)
5-0383 · WATER	(200)	(68)	(117)	(200)	(150)	(150)	(150)
5-0605 · COPIER LEASE	(275)	(162)	(277)	(275)	(275)	(275)	(275)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(39,890)	(23,013)	(39,452)	(38,217)	(38217)	(38,217)	(38,217)
5-0611 · SOCIAL SECURITY	(3,088)	(1,782)	(3,054)	(2,960)	(2960)	(2,960)	(2,960)
5-0612 · RETIREMENT	(3,576)	(1,966)	(3,370)	(3,722)	(3165)	(3,165)	(3,722)
5-0613 · WORKERS COMP	(182)	(83)	(142)	(175)	(175)	(175)	(175)
5-0615 · HEALTH INSURANCE	(10,051)	(5,799)	(9,941)	-	(10145)	(10,145)	0
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(200)	(200)	(200)	(200)
Expense Total	(63,692)	(35,031)	(60,052)	(52,179)	(59916)	(59,916)	(50,279)
002 GenFund - 1121 CommPrec1 Total	(62,192)	(34,816)	(59,684)	(50,679)	(59916)	(59,916)	(50,279)

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002 GenFund - 1122 CommPrec2							
Expense							
5-0286 · EQUIPMENT MAINT	(200)	-	-	(200)	(200)	(200)	(200)
5-0316 · BONDS	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	-	-	-	-	0	-	0
5-0370 · SEMINAR EXPENSE	(2,000)	(1,015)	(1,740)	(2,000)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(400)	(197)	(337)	(400)	(400)	(400)	(400)
5-0382 · GAS	-	(112)	(192)	-	(200)	(200)	(200)
5-0383 · WATER	(200)	(68)	(117)	(200)	(150)	(150)	(150)
5-0605 · COPIER LEASE	(275)	(162)	(277)	(275)	(275)	(275)	(275)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(38,728)	(22,343)	(38,302)	(38,728)	(38,728)	(38,728)	(38,728)
5-0611 · SOCIAL SECURITY	(2,999)	(1,730)	(2,966)	(2,999)	(2,999)	(2,999)	(2,999)
5-0612 · RETIREMENT	(3,473)	(1,909)	(3,272)	(3,772)	(3,207)	(3,207)	(3,772)
5-0613 · WORKERS COMP	(177)	(80)	(137)	(177)	(177)	(177)	(177)
5-0615 · HEALTH INSURANCE	(66)	(30)	(52)	(66)	(66)	(66)	0
4-0135 · SEMINAR GRANT PROCEEDS	-	225	386	-	0	-	(66)
Expense Total	(48,998)	(27,698)	(47,483)	(49,297)	(48,882)	(48,882)	(49,447)
002 GenFund - 1122 CommPrec2 Total	(48,998)	(27,698)	(47,483)	(49,297)	(48,882)	(48,882)	(49,447)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1123 CommPrec							
Expense							
5-0316 · BONDS	-	-	-	-	0	-	0
Expense Total	-	-	-	-	0	-	0
002 GenFund - 1123 CommPrec Total	-	-	-	-	0		

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1123 CommPrec3							
Income							
4-0135 · SEMINAR GRANT PROCEEDS	-	225	386	-	0	-	0
Income Total	-	225	386	-	0	-	0
Expense							
5-0286 · EQUIPMENT MAINT	(200)	-	-	(200)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(200)	-	-	(200)	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(2,000)	(225)	(386)	(2,000)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(400)	(197)	(337)	(400)	(400)	(400)	(400)
5-0382 · GAS	-	(112)	(192)	-	(200)	(200)	(200)
5-0383 · WATER	(200)	(68)	(117)	(200)	(150)	(150)	(150)
5-0605 · COPIER LEASE	(275)	(162)	(277)	(275)	(275)	(275)	(275)
5-0606 · CELL PHONES	(480)	-	-	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(39,890)	(23,013)	(39,452)	(38,217)	(38,217)	(38,217)	(38,217)
5-0611 · SOCIAL SECURITY	(3,088)	(1,761)	(3,018)	(2,960)	(2,960)	(2,960)	(2,960)
5-0612 · RETIREMENT	(3,576)	(1,966)	(3,370)	(3,722)	(3,165)	(3,165)	(3,722)
5-0613 · WORKERS COMP	(182)	(83)	(142)	(175)	(175)	(175)	(175)
5-0615 · HEALTH INSURANCE	(10,051)	(5,835)	(10,002)	(10,688)	(10,145)	(10,145)	0
Expense Total	(60,542)	(33,421)	(57,293)	(59,517)	(58,566)	(58,566)	(48,979)
002 GenFund - 1123 CommPrec3 Total	(60,542)	(33,196)	(56,907)	(59,517)	(58,566)	(58,566)	(48,979)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1124 CommPrec4							
Income							
4-0135 · SEMINAR GRANT PROCEEDS	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0286 · EQUIPMENT MAINT	(150)	-	-	(150)	(150)	(150)	(150)
5-0316 · BONDS	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	(200)	-	-	(200)	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(3,400)	(1,176)	(2,015)	(3,400)	(3,400)	(3,400)	(3,400)
5-0381 · ELECTRICITY	(400)	(197)	(337)	(400)	(400)	(400)	(400)
5-0382 · GAS	-	(112)	(192)	-	(200)	(200)	(200)
5-0383 · WATER	(200)	(68)	(117)	(200)	(150)	(150)	(150)
5-0605 · COPIER LEASE	(290)	(162)	(277)	(290)	(290)	(290)	(290)
5-0606 · CELL PHONES	(480)	(277)	(475)	(480)	(480)	(480)	(480)
5-0610 · SALARIES	(38,728)	(22,343)	(38,302)	(38,728)	(38,728)	(38,728)	(38,728)
5-0611 · SOCIAL SECURITY	(2,999)	(1,729)	(2,963)	(2,999)	(2,999)	(2,999)	(2,999)
5-0612 · RETIREMENT	(3,473)	(1,909)	(3,272)	(3,772)	(3,207)	(3,207)	(3,772)
5-0613 · WORKERS COMP	(177)	(80)	(137)	(177)	(177)	(177)	(177)
5-0615 · HEALTH INSURANCE	(498)	(287)	(491)	(498)	(498)	(498)	(498)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(200)	(200)	(200)	(200)
Expense Total	(50,996)	(28,338)	(48,580)	(51,494)	(51,079)	(51,079)	(51,146)
002 GenFund - 1124 CommPrec4 Total	(50,996)	(28,338)	(48,580)	(51,494)	(51,079)	(51,079)	(51,146)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
002 GenFund - 1175 Information Technology							
Expense							
5-0286 · EQUIPMENT MAINT	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	-	-	-	-	0	-	0
5-0364 · TELEPHONE REPAIRS	(4,000)	(1,855)	(3,180)	(4,000)	(4,000)	(4,000)	(4,000)
5-0603 · IT/WEBSITE MAINT	(33,000)	(18,917)	(32,429)	(33,000)	(33,000)	(33,000)	(37,000)
5-0607 · LGS/IMAGETECH	(71,500)	(42,655)	(73,123)	(75,000)	(73,200)	(73,200)	(73,200)
5-0685 · COMPUTER SOFTWARE MAINTENANC	(3,000)	(1,250)	(2,142)	(3,000)	(3,000)	(3,000)	(3,000)
5-0375 · DSL / INTERNET	(45,000)	(26,197)	(44,909)	(48,000)	(45,000)	(45,000)	(45,000)
5-0385 · TELEPHONE	(10,000)	(8,463)	(14,508)	(16,000)	(16,000)	(16,000)	(16,000)
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(20,200)	(10,000)	(10,000)	(11,860)
5-0580 · FUNDVIEW	-	-	-	-	-	-	(26,000)
Expense Total	(166,500)	(99,337)	(170,291)	(199,200)	(184,200)	(184,200)	(216,060)
002 GenFund - 1175 Information Technology Total	(166,500)	(99,337)	(170,291)	(199,200)	(184,200)	(184,200)	(216,060)

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010 Road & Bridge - 1150 Road & Bridge							
Income							
4-0050 · OTHER INCOME	25,000	12,583	21,571	25,000	25000	25,000	8,000
4-0052 · GRANT PROCEEDS	-	-	-	-	0	-	0
4-0070 · VEHICLE REGISTRATION	-	-	-	-	0	325,300	340,000
4-0071 · ROAD & BRIDGE FEE	-	-	-	-	0	116,500	116,500
4-0072 · STATE LATERAL FUND	14,000	14,303	14,303	14,000	14000	14,000	14,000
4-0077 · SPECIAL BUDGET REVENUES	-	-	-	-	0	-	0
4-0164 · VEHICLE INS PROCEEDS	-	-	-	-	0	-	0
4-0600 · XFER FR GEN FUND	1,229,264	1,209,162	2,072,849	1,681,358	1525067	-	0
4-0135 · SEMINAR GRANT PROCEEDS	-	-	-	-	0	-	0
4-0055 · GROSS WEIGHT & AXLE FEES	25,000	12,583	21,571	25,000	25000	-	22,000
Income Total	1,293,264	1,248,631	2,130,294	1,745,358	1564067	480,800	500,500
Expense							
5-0282 · TIRES	(5,500)	(3,074)	(5,269)	(5,500)	(5500)	(5,500)	(5,500)
5-0286 · EQUIPMENT MAINT	(33,000)	(27,756)	(47,581)	(33,000)	(33000)	(33,000)	(33,000)
5-0287 · VEHICLE REP & MAINT	(40,000)	(22,335)	(38,289)	(40,000)	(40000)	(40,000)	(40,000)
5-0295 · DUES	(100)	(67)	(115)	(100)	(100)	(100)	(100)
5-0298 · PUBLICATIONS	(1,500)	(20)	(34)	(1,500)	(1500)	(1,500)	(1,500)
5-0316 · BONDS	(200)	-	-	(200)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(1,600)	(943)	(1,616)	(1,600)	(1600)	(1,600)	(1,600)
5-0355 · POSTAGE & BOX RENT	(300)	(178)	(305)	(300)	(300)	(300)	(300)
5-0370 · SEMINAR EXPENSE	(4,000)	(486)	(834)	(4,000)	(4000)	(4,000)	(4,000)
5-0381 · ELECTRICITY	(7,200)	(1,689)	(2,896)	(4,200)	(3000)	(3,000)	(3,000)
5-0382 · GAS	-	(2,398)	(4,111)	-	(4200)	(4,200)	(4,200)
5-0383 · WATER	(2,200)	(579)	(993)	(2,200)	(1000)	(1,000)	(1,000)
5-0423 · EQUIP LEASE/RENTAL	(10,000)	-	-	(10,000)	(15000)	(15,000)	(15,000)
5-0432 · WALKIE TALKIE/RADIOS	-	-	-	-	0	-	0
5-0440 · FUEL & OIL	(55,000)	(30,716)	(52,655)	(60,000)	(60000)	(65,000)	(65,000)
5-0442 · DUMPSTERS	(1,800)	(462)	(792)	(1,800)	(1800)	(1,800)	(1,800)
5-0451 · GOVT CAPITAL LEASE	(48,137)	(48,137)	(82,521)	(48,137)	(48137)	(48,137)	(48,137)
5-0455 · UNIFORMS	(5,000)	(5,355)	(9,180)	(8,000)	(8000)	(9,000)	(9,000)
5-0460 · BRIDGE MATERIAL	-	-	-	-	0	-	0
5-0465 · CULVERTS	(15,000)	(6,835)	(11,717)	(15,000)	(15000)	(15,000)	(15,000)
5-0470 · ROAD MATERIAL	(232,000)	(217,472)	(372,809)	(582,000)	(582000)	(582,000)	(600,000)
5-0471 · LATERAL EXPENSE	(14,000)	-	-	(14,000)	(14000)	(14,000)	(14,000)
5-0472 · SPECIAL PROJECT ROAD MATERIAL	-	-	-	-	0	-	0
5-0480 · BUILDING REPAIR & MAINTENANCE	(2,000)	(1,537)	(2,635)	(2,000)	(2000)	(2,000)	(2,000)
5-0481 · R&B PROG/SUPP	-	-	-	-	0	-	0
5-0495 · ROADSIDE SPRAYING	(1,200)	(500)	(857)	(1,200)	(1200)	(1,200)	(1,200)
5-0561 · EMPLOY PHYSICALS	(1,500)	(859)	(1,473)	(1,500)	(1500)	(1,500)	(1,500)
5-0605 · COPIER LEASE	(3,840)	(1,385)	(2,373)	(6,239)	(5760)	(5,760)	(6,239)

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5-0609 · OVERTIME PAY	(8,195)	(1,738)	(2,979)	(5,315)	(6,755)	(7,165)	(7,093)
5-0610 · SALARIES	(367,226)	(200,925)	(344,442)	(424,201)	(395,721)	(491,482)	(446,482)
5-0611 · SOCIAL SECURITY	(29,640)	(15,212)	(26,077)	(33,742)	(31,747)	(31,747)	(35,176)
5-0612 · RETIREMENT	(34,321)	(16,220)	(27,806)	(42,428)	(33,942)	(33,942)	(44,231)
5-0613 · WORKERS COMP	(10,829)	(6,014)	(10,309)	(11,610)	(11,653)	(11,653)	(12,958)
5-0614 · UNEMPLOYMENT	(1,269)	(663)	(1,137)	(496)	(467)	(467)	(517)
5-0615 · HEALTH INSURANCE	(110,561)	(40,964)	(70,224)	(138,944)	(121,740)	(121,740)	(121,740)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	-	-	-	-	(4,000)	(4,000)	(4,000)
5-0283 · BLADES	(1,000)	(280)	(480)	(1,000)	(600)	(600)	(600)
5-0473 · ROAD SIGNAGE	(6,400)	(4,086)	(7,005)	(6,400)	(6,400)	(6,400)	(6,400)
5-0474 · ROAD UPGRADE MATERIALS	(100,000)	(25,660)	(43,988)	(100,000)	(49,000)	(49,000)	(49,000)
5-0398 · EVENT SUPPLIES	(500)	(35)	(60)	(500)	(500)	(500)	(500)
5-0478 · SUBCONTRACTED ROADWORK	(85,000)	(6,900)	(11,829)	(85,000)	(42,500)	(85,000)	(85,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(10,245)	(11,938)	(20,465)	(10,245)	(10,245)	(10,245)	(10,245)
5-0479 · R&B GRANT MATCHING	(18,000)	-	-	(18,000)	0	-	0
Expense Total	(1,268,264)	(703,417)	(1,205,859)	(1,720,358)	(1,564,067)	(1,708,738)	(1,697,218)
010 Road & Bridge - 1150 Road & Bridge Total	25,000	545,214	924,435	25,000	0	(1,227,938)	(1,196,718)

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034 Public Library - 1125 Public Library							
Income							
4-0040 · INTEREST	-	-	-	-	0	-	0
4-0041 · FINES & FEES	4,500	1,881	3,224	4,500	3200	3,200	3,200
4-0052 · GRANT PROCEEDS	-	243	417	-	0	-	0
4-0600 · XFER FR GEN FUND	150,906	150,906	258,696	154,411	147,238	-	0
Income Total	155,406	153,030	262,337	158,911	150,438	3,200	3,200
Expense							
5-0280 · HOUSEKEEPING CONTRACT	-	-	-	-	0	-	0
5-0286 · EQUIPMENT MAINT	(500)	-	-	(500)	(500)	(500)	(500)
5-0295 · DUES	(500)	(296)	(507)	(500)	(300)	(300)	(300)
5-0296 · PROGRAMS	(3,500)	(783)	(1,341)	(3,500)	(3000)	(3,500)	(3,500)
5-0298 · PUBLICATIONS	-	-	-	-	0	-	0
5-0350 · OFFICE SUPPLIES	(4,000)	(2,373)	(4,069)	(4,000)	(2500)	(2,500)	(2,500)
5-0355 · POSTAGE & BOX RENT	(250)	(138)	(237)	(250)	(200)	(250)	0
5-0370 · SEMINAR EXPENSE	(2,000)	(1,048)	(1,796)	(2,000)	(1500)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(5,500)	(2,751)	(4,716)	(5,500)	(5000)	(5,000)	(5,000)
5-0382 · GAS	(800)	(457)	(783)	(800)	(800)	(800)	(800)
5-0383 · WATER	(1,500)	(1,220)	(2,092)	(1,500)	(2200)	(2,200)	(2,200)
5-0480 · BUILDING REPAIR & MAINTENANCE	(2,000)	(722)	(1,238)	(2,000)	(1500)	(2,000)	(2,000)
5-0515 · LIBRARY MATERIAL	(20,000)	(9,562)	(16,392)	(20,000)	(16079)	(20,000)	(20,000)
5-0524 · TOCKER GRANT	-	-	-	-	0	-	0
5-0561 · EMPLOY PHYSICALS	-	(1)	(2)	-	0	-	0
5-0563 · NOTARY EXPENSE	(100)	-	-	(100)	(100)	(100)	(100)
5-0605 · COPIER LEASE	(1,527)	(998)	(1,710)	(1,527)	(1750)	(1,750)	(1,750)
5-0609 · OVERTIME PAY	(515)	-	-	(515)	(515)	(515)	(541)
5-0610 · SOCIAL SECURITY	(85,885)	(47,643)	(81,673)	(87,962)	(87,962)	(87,962)	(90,582)
5-0611 · SOCIAL SECURITY	(6,610)	(3,626)	(6,216)	(6,768)	(6,768)	(6,768)	(6,971)
5-0612 · RETIREMENT	(7,083)	(3,893)	(6,674)	(7,892)	(6,710)	(6,710)	(8,115)
5-0613 · WORKERS COMP	(302)	(137)	(235)	(309)	(309)	(309)	(319)
5-0614 · UNEMPLOYMENT	(283)	(156)	(268)	(100)	(100)	(100)	(103)
5-0615 · HEALTH INSURANCE	(10,051)	(5,835)	(10,002)	(10,688)	(10,145)	(10,145)	(10,145)
5-0616 · COOP STUDENTS	-	-	-	-	0	-	0
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(2,500)	-	-	(2,500)	(2500)	(2,500)	(2,500)
Expense Total	(155,406)	(81,639)	(139,953)	(158,911)	(150,438)	(155,909)	(159,925)
034 Public Library - 1125 Public Library Total	(0)	71,390	122,384	0	(0)	(152,709)	(156,725)

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051 Capital Improv - 1002 8th DistCourt							
Expense							
5-0425 - EQUIPMENT	-	-	-	-	0	-	0
Expense Total	-	-	-	-	0	-	0
051 Capital Improv - 1002 8th DistCourt Total	-	-	-	-	0	-	0

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051 Capital Improv - 1003 354th DistCourt							
Expense							
5-0425 · EQUIPMENT	-	-	-	-	0	-	0
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	0	-	0
Expense Total	-	-	-	-	0		
051 Capital Improv - 1003 354th DistCourt Total	-	-	-	-	0		

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051 Capital Improv - 1004 GF Non-Depart							
Income							
4-0600 · XFER FR GEN FUND	274,500	150,000	257,143	510,894	196000	-	0
Income Total	274,500	150,000	257,143	510,894	196000		
Expense							
5-0480 · BUILDING REPAIR & MAINTENANCE	-	-	-	-	0	-	0
Expense Total	-	-	-	-	0		
051 Capital Improv - 1004 GF Non-Depart Total	274,500	150,000	257,143	510,894	196000		

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051 Capital Improv - 1005 IndighHhncare							
Expense							
5-0425 - EQUIPMENT	-	-	-	(5,000)	0	-	0
Expense Total	-	-	-	(5,000)	0		
051 Capital Improv - 1005 IndighHhncare Total	-	-	-	(5,000)	0		

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1006 Maintenance							
Expense							
5-0425 - EQUIPMENT	(2,500)	-	-	(2,500)	0	-	0
5-0625 - VEHICLE	-	-	-	-	0	-	0
5-0424 - BUILDING IMPROVEMENTS	(30,000)	-	-	(30,000)	0	-	0
5-0430 - CAPITAL ACQUISITIONS	-	-	-	-	0	-	0
Expense Total	(32,500)	-	-	(32,500)	0	-	0
051 Capital Improv - 1006 Maintenance Total	(32,500)	-	-	(32,500)	0	-	0

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1007 Elect/Voter Reg							
Income							
4-0153 · ELECTIONS LEASE	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0425 · EQUIPMENT	-	-	-	(11,756)	0	-	0
5-0430 · CAPITAL ACQUISITIONS	-	-	-	-	0	-	0
Expense Total	-	-	-	(11,756)	0	-	0
051 Capital Improv - 1007 Elect/Voter Reg Total	-	-	-	(11,756)	0		

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1010 Cnty Ext Agents							
Expense							
5-0425 · EQUIPMENT	(1,200)	-	-	(1,200)	0	(1,200)	0
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	0	-	0
5-0680 · COMPUTER SOFTWARE	-	-	-	-	0	-	0
Expense Total	(1,200)	-	-	(1,200)	0	(1,200)	0
051 Capital Improv - 1010 Cnty Ext Agents Total	(1,200)	-	-	(1,200)	0		

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1030 Cnty Attorney							
Expense							
5-0425 · EQUIPMENT	(2,000)	-	-	(2,000)	0	-	0
Expense Total	(2,000)	-	-	(2,000)	0		
051 Capital Improv - 1030 Cnty Attorney Total	(2,000)	-	-	(2,000)	0		

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1055 Constable Expense							
5-0425 - EQUIPMENT	(1,500)	-	-	(1,500)	0	(38,250)	(38,250)
Expense Total	(1,500)	-	-	(1,500)	0	(38,250)	(38,250)
051 Capital Improv - 1055 Constable Total	(1,500)	-	-	(1,500)	0	(38,250)	(38,250)

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1060 Cnty Court/Clerk							
Expense							
5-0425 · EQUIPMENT	(3,500)	-	-	(3,500)	0	(3,500)	(3,500)
5-0424 · BUILDING IMPROVEMENTS	(50,000)	(27,083)	(46,427)	-	0	-	0
Expense Total	(53,500)	(27,083)	(46,427)	(3,500)	0	(3,500)	(3,500)
051 Capital Improv - 1060 Cnty Court/Clerk Total	(53,500)	(27,083)	(46,427)	(3,500)	0	(3,500)	(3,500)

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1065 Dist Court/Clerk							
Expense							
5-0425 - EQUIPMENT	(2,000)	-	-	(2,000)	0	-	0
Expense Total	(2,000)	-	-	(2,000)	0		
051 Capital Improv - 1065 Dist Court/Clerk Total	(2,000)	-	-	(2,000)	0		

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1070 County Judge							
Expense							
5-0425 - EQUIPMENT	(750)	-	-	(750)	0		
Expense Total	(750)	-	-	(750)	0	-	0
051 Capital Improv - 1070 County Judge Total	(750)	-	-	(750)	0		

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1080 Cnty Treasurer							
Expense							
5-0425 · EQUIPMENT	-	-	-	-	0	-	0
5-0680 · COMPUTER SOFTWARE	(2,500)	-	-	(2,500)	0	-	0
Expense Total	(2,500)	-	-	(2,500)	0	-	0
051 Capital Improv - 1080 Cnty Treasurer Total	(2,500)	-	-	(2,500)	0		

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	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1085 County Auditor							
Expense							
5-0425 - EQUIPMENT	-	-	-	-	0	-	(25,000)
5-0675 - COMPUTER EQUIPMENT	-	-	-	-	0	-	0
5-0680 - COMPUTER SOFTWARE	(3,000)	-	-	(30,000)	0	-	0
Expense Total	(3,000)	-	-	(30,000)	0	-	(25,000)
051 Capital Improv - 1085 County Auditor Total	(3,000)	-	-	(30,000)	0	-	(25,000)

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1090 Justice Peace							
Expense							
5-0425 - EQUIPMENT	(1,000)	-	-	(1,000)	0	(500)	0
Expense Total	(1,000)	-	-	(1,000)	0	(500)	0
051 Capital Improv - 1090 Justice Peace Total	(1,000)	-	-	(1,000)	0	(500)	0

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1100 Vehicle Reg							
Expense							
5-0425 · EQUIPMENT	(500)	-	-	(500)	0		
Expense Total	(500)	-	-	(500)	0	-	0
051 Capital Improv - 1100 Vehicle Reg Total	(500)	-	-	(500)	0		

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1107 Animal Control							
Expense							
5-0425 - EQUIPMENT	(700)	-	-	(700)	0	-	0
Expense Total	(700)	-	-	(700)	0	-	0
051 Capital Improv - 1107 Animal Control Total	(700)	-	-	(700)	0	-	0

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Details by Fund Department and Line Item

	2019 2020 Prior Budget	2019 2020 YTD April Actuals	2019 2020 YTD April Annualized	2020 2021 Dept Head Requested Budget	2020 2021 Adopted Budget	2021/2022 REQUESTED BUDGET	2021/2022 PROPOSED BUDGET
051 Capital Improv - 1110 Sheriff Dept							
Income							
4-0005 · PROCEEDS FROM FINANCING	-	-	-	-	0	-	0
Income Total	-	-	-	-	0	-	0
Expense							
5-0425 · EQUIPMENT	(15,605)	(23,359)	(40,044)	(60,800)	(36000)	(160,396)	0
5-0625 · VEHICLE	(97,948)	-	-	(112,746)	0	(92,000)	(92,000)
5-0680 · COMPUTER SOFTWARE	-	-	-	-	0	-	0
5-0424 · BUILDING IMPROVEMENTS	-	-	-	(108,500)	(20000)	-	0
5-0430 · CAPITAL ACQUISITIONS	-	-	-	-	0	-	0
Expense Total	(113,553)	(23,359)	(40,044)	(282,046)	(56000)	(252,396)	(92,000)
051 Capital Improv - 1110 Sheriff Dept Total	(113,553)	(23,359)	(40,044)	(282,046)	(56000)	(252,396)	(92,000)