

Rains County Analysis of Tax Rates

	FY2019-2020 Adopted	FY2020-2021 Proposed
Tax Rates		
M&O	<u>0.6350</u>	<u>0.6500</u>
I&S	<u>0.0000</u>	<u>0.0000</u>
Total Property Tax Rate	<u>0.6350</u>	<u>0.6500</u>
No New Tax Rate	<u>0.5892</u>	<u>0.5881</u>
Voter Approval / Rollback Tax Rate	<u>0.7524</u>	<u>0.8000</u>

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$665,634, which is a 14.5 percent increase. Of that amount, property tax revenue of \$243,300 is to be raised from new property added to the tax roll this year.

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LINDA WALLACE
 COUNTY CLERK
 RAIN COUNTY, TEXAS
 BY *Linda Wallace*

Rains County Analysis of Interest and Sinking Fund

Interest & Sinking

Indebtedness	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>
I&S Certificates of Obligation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10 Year 2000 Series	-	-	-	-	-
10 Year 2001 Series	-	-	-	-	-

Total Indebtedness

Ad Valorem Revenue	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>
Unencumbered Fund Balance	-	-	-	-	-
Total Debt Payment	-	-	-	-	-

SUMMARY LEDGER - FY 2020-2021 BUDGET

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

**Rains County
2020 / 2021 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	1,326,592	500,000	200,000	100,000	2,126,592
PLUS M&O REVENUE	6,855,914	39,000	3,200	-	6,898,114
TRANSFERS BETWEEN FUNDS	(1,879,296)	1,562,057	147,238	170,000	-
M & O EXPENSES by DEPT:					
NON-DEPARTMENTAL	136,371			-	136,371
8TH DISTRICT COURT	144,450			-	144,450
354TH DISTRICT COURT	38,234			-	38,234
COUNTY JUDGE	326,413			-	326,413
COMMISSIONER-PRECINCT #1	59,916			-	59,916
COMMISSIONER-PRECINCT #2	48,882			-	48,882
COMMISSIONER-PRECINCT #3	58,566			-	58,566
COMMISSIONER-PRECINCT #4	51,079			-	51,079
INDIGENT HEALTH CARE	137,690			-	137,690
FACILITIES MAINTENANCE	84,600			-	84,600
COUNTY ATTORNEY	176,435			-	176,435
COUNTY CLERK/COURT	219,111			-	219,111
DISTRICT CLERK/COURT	158,367			-	158,367
JUSTICE OF THE PEACE	137,022			-	137,022
COUNTY TREASURER	373,713			-	373,713
SHERIFF	1,973,909			80,000	2,053,909
TAX ASSESSOR/COLLECTOR/VEH REG	116,397			-	116,397
CONSTABLE	70,884			-	70,884
DEPARTMENT OF PUBLIC SAFETY	2,500			-	2,500
PARKS & WILDLIFE	1,000			-	1,000
COUNTY AGENT	105,254			-	105,254
HEALTH & WELFARE	18,800			-	18,800
ELECTIONS ADMIN/VOTER REG OPERATING	153,226			-	153,226
ENVIRONMENTAL ENFORCEMENT	84,497			-	84,497
ANIMAL CONTROL	2,200			-	2,200
COUNTY AUDITOR	74,332			-	74,332
INFORMATION TECHNOLOGY	184,200			10,000	194,200
VETERANS AFFAIRS	38,567			-	38,567
ROAD & BRIDGE		1,601,057		80,000	1,681,057
LIBRARY			150,438	-	150,438
LESS TOTAL M & O EXPENSES	4,976,618	1,601,057	150,438	170,000	6,898,113
NET CHANGE	0	-	-	-	0
ENDING GENERAL FUND BALANCE	1,326,592	500,000	200,000	100,000	2,126,592

Fund Balance Allocation	
Contingency Reserve for Personnel	(60,000)
Contingency Reserve for Maint/Oper	(439,742)
Contingency Reserve for Equipment	(250,000)
Contingency Reserve for Professional Services	(100,000)
Contingency Reserve for Indigent Health	(451,849)
Contingency Reserve for Emergencies	(825,000)
Total Fund Balance including Emergency Reserve	(2,126,592)

RESTRICTED FIDICIARY

OPERATING EXPENSE	7,135,987
REVENUE	645,768
	(6,490,219)

Proposed Budgeted Salaries FY 2020-2021

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire-ment	WC	SUTA	Health Insur-ance	Cell Allow	Merit Pay	Total
1070 County Judge	Judge & Juvenile Board	71,531	71,995	5,544	5,928	259		10,145	480		94,351
1070 County Judge	Admin. Assist.	27,274	27,274	2,086	2,231	98	31	10,145			41,865
1070 County Judge	Clerical/Assist.	29,154	29,154	2,230	2,384	104	33	10,145			44,051
1070 County Judge		127,959	128,423	9,861	10,543	461	63	30,435	480	-	180,267
1121 CommPrec1	Commissioner Precinct 1	39,880	38,217	2,960	3,165	175		10,145	480		55,141
1122 CommPrec2	Commissioner Precinct 2	38,728	38,728	2,999	3,207	177		66	480		45,657
1123 CommPrec3	Commissioner Precinct 3	39,880	38,217	2,960	3,165	175		10,145	480		55,141
1124 CommPrec4	Commissioner Precinct 4	38,728	38,728	2,999	3,207	177		498	480		46,089
COMMISSIONERS		157,236	153,869	11,919	12,743	703	-	20,854	1,920	-	202,029
1090 Justice Peace	Justice of the Peace	41,211	41,211	3,189	3,410	149		10,145	480		58,585
1090 Justice Peace	Clerk	29,904	29,904	2,288	2,446	107	34	10,145			44,923
1090 Justice Peace		71,115	71,115	5,477	5,856	256	34	20,290	480	-	103,507
1030 Cnty Attorney	County Attorney	-	-	-	-	-	-	-	1,067	-	1,067
1030 Cnty Attorney	Chief Legal Assistant	33,182	33,182	2,538	2,714	157	37	10,145			48,773
1030 Cnty Attorney	Legal Assistant	27,615	27,615	2,113	2,259	130	31	10,145			42,293
1030 Cnty Attorney	Investigator	46,350	46,350	3,546	3,791	219	52	10,145			64,102
1030 Cnty Attorney		107,147	107,147	8,197	8,763	505	121	30,435	1,067	-	156,235
1080 Cnty Treasurer	County Treasurer	42,448	42,448	3,247	3,472	152		10,145			59,464
1080 Cnty Treasurer	Deputy Treasurer	29,685	29,685	2,271	2,428	106	33	10,145			44,668
1080 Cnty Treasurer		72,133	72,133	5,518	5,900	258	33	20,290	-	-	104,132
1060 Cnty Court/Clerk	County Clerk	42,448	42,448	3,247	3,472	152		10,145			59,464
1060 Cnty Court/Clerk	Deputy Clerk	30,773	30,773	2,354	2,517	110	35	498			36,287
1060 Cnty Court/Clerk	Deputy Clerk	30,555	30,555	2,337	2,499	109	34	10,145			45,680
1060 Cnty Court/Clerk	Deputy Clerk	28,708	28,708	2,196	2,348	103	32	10,145			43,532
1060 Cnty Court/Clerk	File / Elections Clerk	14,353	14,353	1,098	1,174	51	16				16,693
1060 Cnty Court/Clerk		146,838	146,838	11,233	12,010	525	117	30,933	-	-	201,656
1065 Dist Court/Clerk	District Clerk	41,521	41,521	3,176	3,396	149		10,145			58,387
1065 Dist Court/Clerk	Deputy Clerk	31,001	31,001	2,372	2,535	111	35	10,145			46,199
1065 Dist Court/Clerk	Deputy Clerk	28,708	28,708	2,196	2,348	103	32	10,145			43,532
1065 Dist Court/Clerk		101,230	101,230	7,744	8,279	362	67	30,435	-	-	148,117
1007 Elect/Voter Reg	Elections Clerk	14,353	14,353	1,098	1,174	50	16				16,692
1007 Elect/Voter Reg	Deputy Clerk	28,708	28,708	2,196	2,348	100	32	10,145			43,530
1007 Elect/Voter Reg	Deputy Clerk	28,708	28,708	2,196	2,348	100	32	498			33,883
1007 Elect/Voter Reg		43,061	71,769	5,490	5,870	251	81	10,643	-	-	94,105
1100 Vehicle Reg	Tax Assessor/Collector	41,375	41,375	3,165	3,384	148		10,145			58,217
1100 Vehicle Reg	Deputy Collector	29,373	29,373	2,247	2,402	105	33	10,145			44,305

Proposed Budgeted Salaries FY 2020-2021

Department	Title	Last Year's Salary/Wages	This Year's Salary/Wages	FICA	Retire-ment	WC	SUTA	Health Insur-ance	Cell Allow	Merit Pay	Total
1100 Vehicle Reg Total											
1010 Cnty Ext Agents	County Agent	70,748	70,748	5,412	5,786	253	33	20,290	-	-	102,522
1010 Cnty Ext Agents	Economist	14,330	14,330	1,133	-	53	17	-	480	-	16,013
1010 Cnty Ext Agents	Secretary	13,893	13,893	1,100	-	51	16	-	480	-	15,540
1010 Cnty Ext Agents	Secretary	30,509	30,509	2,394	2,495	109	34	10,145	-	-	45,627
1010 Cnty Ext Agents Total		58,732	58,732	4,566	2,495	214	67	10,145	960	-	77,179
1125 Public Library	Chief Librarian	33,491	35,568	2,721	2,909	124	40	10,145	-	-	51,507
1125 Public Library	Librarian Assistant	15,849	15,849	1,212	1,296	55	18	-	-	-	18,431
1125 Public Library	Librarian Assistant	15,690	15,690	1,200	1,283	55	18	-	-	-	18,247
1125 Public Library	Librarian Assistant	14,419	14,419	1,103	1,179	50	16	-	-	-	16,767
1125 Public Library	Co-op Student	6,436	6,436	492	-	22	7	-	-	-	6,958
1125 Public Library	Overtime	515	515	39	42	2	1	-	-	-	599
1125 Public Library Total		86,400	88,477	6,768	6,710	309	100	10,145	-	-	112,509
1150 Road & Bridge	Administrator	47,505	51,665	3,999	4,265	1,562	59	10,145	480	-	72,164
1150 Road & Bridge	Road Hand	36,115	36,115	2,799	2,993	1,096	41	10,145	480	-	53,669
1150 Road & Bridge	Mechanic*	34,602	34,602	2,684	2,869	1,051	39	10,145	480	-	51,870
1150 Road & Bridge	Road Hand*	28,622	28,622	2,226	2,380	872	33	10,145	480	-	44,758
1150 Road & Bridge	Road Hand	27,530	27,530	2,143	2,291	839	32	10,145	480	-	43,459
1150 Road & Bridge	Road Hand	32,349	32,349	2,511	2,685	983	37	10,145	480	-	49,190
1150 Road & Bridge	Road Hand	32,584	32,584	2,493	2,665	976	37	10,145	-	-	48,899
1150 Road & Bridge	Road Hand	29,417	29,417	2,250	2,406	881	33	10,145	-	-	45,132
1150 Road & Bridge	Road Hand*	28,367	28,367	2,170	2,320	850	32	10,145	-	-	43,884
1150 Road & Bridge	Road Hand	28,622	28,622	2,226	2,380	872	33	10,145	480	-	44,758
1150 Road & Bridge	Road Hand	27,040	27,040	2,105	2,251	824	31	10,145	480	-	42,876
1150 Road & Bridge	Temp Laborers	20,806	20,806	1,592	1,702	623	23	-	-	-	24,746
1150 Road & Bridge	Overtime	8,195	8,195	627	670	245	9	-	-	-	9,747
	Secretary/Coordinator										
1150 Road & Bridge	Secretary/Coordinator	28,903	28,903	2,248	2,403	105	33	10,145	480	-	44,317
1150 Road & Bridge Total		383,617	414,817	32,064	34,281	11,777	472	121,740	4,320	-	619,470
1085 County Auditor	Part-Time Help	10,000	10,000	765	818	36	11	-	-	-	11,930
1085 County Auditor	Auditor	42,562	42,562	3,293	3,520	154	48	10,145	480	-	60,202
1085 County Auditor Total		52,562	52,562	4,058	4,338	190	60	10,145	480	-	71,832
1115 Environmental	Administrator	34,528	34,528	2,678	2,863	668	39	10,145	480	-	51,401
1115 Environmental	Part-Time Help	5,045	5,045	386	413	96	6	-	-	-	5,946
1115 Environmental Total		39,573	39,573	3,064	3,276	764	45	10,145	480	-	57,347
1055 Constable	Constable	40,170	40,170	3,110	3,325	743	-	10,145	480	-	57,972
1055 Constable Total		40,170	40,170	3,110	3,325	743	-	10,145	480	-	57,972
1114 Veterans Affairs	Veteran Services Officer	14,997	22,495	1,782	1,905	83	26	-	800	-	27,992
1114 Veterans Affairs Total		14,997	22,495	1,782	1,905	83	26	-	800	-	27,092
1110 Sheriff Dept	Sheriff	48,943	48,943	3,761	4,042	903	26	10,145	480	-	68,295
1110 Sheriff Dept	Chief Deputy	41,989	41,989	3,249	3,473	776	48	10,145	480	-	60,161
1110 Sheriff Dept	Admin. Assist.	30,915	30,915	2,402	2,568	574	35	10,145	480	-	47,119

Proposed Budgeted Salaries FY 2020-2021

Department	Title	Last Year's Salary/Wages	This Year's Salary/Wages	FICA	Retire-ment	WC	SUTA	Health Insur-ance	Cell Allow	Merit Pay	Total
1110 Sheriff Dept	Deputy	38,224	38,224	2,991	3,166	707	44	10,145	480		56,726
1110 Sheriff Dept	Deputy	37,153	37,153	2,879	3,078	688	42	10,145	480		54,465
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Deputy	36,189	36,189	2,805	2,999	670	41	10,145	480		53,330
1110 Sheriff Dept	Dispatch Supervisor	31,600	31,600	2,454	2,624	586	36	10,145	480		47,925
1110 Sheriff Dept	Dispatcher	28,708	28,708	2,196	2,348	525	32	10,145			43,954
1110 Sheriff Dept	Dispatcher	27,873	27,873	2,132	2,280	510	31	10,145			42,971
1110 Sheriff Dept	Dispatcher	27,873	27,873	2,132	2,280	510	31	10,145			42,971
1110 Sheriff Dept	Dispatcher	26,030	26,030	1,991	2,129	476	29	10,145			40,800
1110 Sheriff Dept	Dispatcher	26,030	26,030	1,991	2,129	476	29	10,145			40,800
1110 Sheriff Dept	Dispatcher	26,030	26,030	1,933	2,067	462	28	10,145			39,908
1110 Sheriff Dept	Dispatcher	25,495	25,272	1,933	2,067	462	28	10,145			39,908
1110 Sheriff Dept	Head Jailer	35,423	35,423	2,710	2,897	648	40	10,145			51,862
1110 Sheriff Dept	Jailer	29,565	29,565	2,262	2,418	540	33	10,145			44,964
1110 Sheriff Dept	Jailer	28,708	28,708	2,196	2,348	525	32	10,145			43,954
1110 Sheriff Dept	Jailer	28,708	28,708	2,196	2,348	525	32	10,145			43,954
1110 Sheriff Dept	Jailer	27,616	27,616	2,113	2,259	505	31	10,145			42,668
1110 Sheriff Dept	Jailer	27,616	27,616	2,113	2,259	505	31	10,145			42,668
1110 Sheriff Dept	Jailer	27,616	27,616	2,113	2,259	505	31	10,145			42,668
1110 Sheriff Dept	Jailer	27,616	27,616	2,113	2,259	505	31	10,145			42,668
1110 Sheriff Dept	Jailer	26,030	26,030	1,991	2,129	476	29	10,145			40,800
1110 Sheriff Dept	Supervisor/Inmate Labor	28,708	28,708	2,233	2,387	534	33	10,145	480		44,520
1110 Sheriff Dept	Cook	26,030	26,030	1,991	2,129	182	29	10,145			40,506
1110 Sheriff Dept	Certificate Pay	22,926	22,926	1,754	1,875	419	26				27,000
1110 Sheriff Dept	Overtime for Dispatchers	17,895	17,895	1,369	1,464	327	20				21,074
1110 Sheriff Dept	6hrs per period	32,839	32,839	2,512	2,686	600	37				38,675
1110 Sheriff Dept	Holiday Pay	24,541	24,541	1,877	2,007	449	28				28,902
1110 Sheriff Dept Total		1,145,829	1,144,848	88,132	94,224	20,765	1,240	334,785	7,200	-	1,691,194
Grand Total		2,719,345	2,764,965	214,396	226,304	38,422	2,619	721,855	18,666	-	4,007,167
Notes:											
COUNTY JUDGE											
Includes Judge's State Supplement of \$20,200.00 which is also budgeted to a revenue account and \$4,800 for serving on the juvenile board											

Proposed Budgeted Salaries FY 2020-2021

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	Judge & Juvenile Board	71,531	71,995	5,544	5,928	259		10,145	480	94,351
1070 County Judge	Admin. Assist.	27,274	27,274	2,086	2,231	98	31	10,145		41,865
1070 County Judge	Clerical/ Assist.	29,154	29,154	2,230	2,384	104	33	10,145		44,051
1070 County Judge										
Total		127,959	128,423	9,861	10,543	461	63	30,435	480	180,267
1121 CommPrec1	Commissioner Precinct 1	39,890	38,217	2,960	3,165	175		10,145	480	55,141
1122 CommPrec2	Commissioner Precinct 2	38,728	38,728	2,999	3,207	177		66	480	45,657
1123 CommPrec3	Commissioner Precinct 3	39,890	38,217	2,960	3,165	175		10,145	480	55,141
1124 CommPrec4	Commissioner Precinct 4	38,728	38,728	2,999	3,207	177		498	480	46,089
COMMISSIONERS										
Total		157,236	153,889	11,919	12,743	703	-	20,854	1,920	202,029
1090 Justice Peace	Justice of the Peace	41,211	41,211	3,189	3,410	149		10,145	480	58,585
1090 Justice Peace	Clerk	29,904	29,904	2,288	2,446	107	34	10,145		44,923
1090 Justice Peace										
Total		71,115	71,115	5,477	5,856	256	34	20,290	480	103,507
1030 Cnty Attorney	County Attorney	-	-	-	-	-	-	-	1,067	1,067
1030 Cnty Attorney	Chief Legal Assistant	33,182	33,182	2,538	2,714	157	37	10,145		48,773
1030 Cnty Attorney	Legal Assistant	27,615	27,615	2,113	2,259	130	31	10,145		42,293
1030 Cnty Attorney	Investigator	46,350	46,350	3,546	3,791	219	52	10,145		64,102
1030 Cnty Attorney										
Total		107,147	107,147	8,197	8,763	505	121	30,435	1,067	156,235
1080 Cnty Treasurer	County Treasurer	42,448	42,448	3,247	3,472	152		10,145		59,464
1080 Cnty Treasurer	Deputy Treasurer	29,685	29,685	2,271	2,428	106	33	10,145		44,668
1080 Cnty Treasurer										
Total		72,133	72,133	5,518	5,900	258	33	20,290	-	104,132
1060 Cnty Court/Clerk	County Clerk	42,448	42,448	3,247	3,472	152		10,145		59,464
1060 Cnty Court/Clerk	Deputy Clerk	30,773	30,773	2,354	2,517	110	35	498		36,287
1060 Cnty Court/Clerk	Deputy Clerk	30,555	30,555	2,337	2,499	109	34	10,145		45,680
1060 Cnty Court/Clerk	Deputy Clerk	28,708	28,708	2,196	2,348	103	32	10,145		43,532
1060 Cnty Court/Clerk	File / Elections Clerk	14,353	14,353	1,098	1,174	51	16			16,693
1060 Cnty Court/Clerk										
Total		146,838	146,838	11,233	12,010	525	117	30,933	-	201,656
1065 Dist Court/Clerk	District Clerk	41,521	41,521	3,176	3,396	149		10,145		58,387
1065 Dist Court/Clerk	Deputy Clerk	31,001	31,001	2,372	2,535	111	35	10,145		46,199
1065 Dist Court/Clerk	Deputy Clerk	28,708	28,708	2,196	2,348	103	32	10,145		43,532
1065 Dist Court/Clerk										
Total		101,230	101,230	7,744	8,279	362	67	30,435	-	148,117
1007 Elect/Voter Reg	Elections Clerk	14,353	14,353	1,098	1,174	50	16			16,692
1007 Elect/Voter Reg	Deputy Clerk	28,708	28,708	2,196	2,348	100	32	10,145		43,530
1007 Elect/Voter Reg	Deputy Clerk	28,708	28,708	2,196	2,348	100	32	498		33,883
1007 Elect/Voter Reg										
Total		43,061	71,769	5,490	5,870	251	81	10,643	-	94,105

Proposed Budgeted Salaries FY 2020-2021

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1100 Vehicle Reg	Tax Assessor/Collector	41,375	41,375	3,165	3,384	148		10,145		58,217
1100 Vehicle Reg	Deputy Collector	29,373	29,373	2,247	2,402	105	33	10,145		44,305
1100 Vehicle Reg Total		70,748	70,748	5,412	5,786	253	33	20,290	-	102,522
1010 Cnty Ext Agents	County Agent	14,330	14,330	1,133	-	53	17	-	480	16,013
1010 Cnty Ext Agents	Economist	13,893	13,893	1,100	-	51	16	-	480	15,540
1010 Cnty Ext Agents	Secretary	30,509	30,509	2,334	2,495	109	34	10,145		45,627
1010 Cnty Ext Agents Total		58,732	58,732	4,566	2,495	214	67	10,145	960	77,179
1125 Public Library	Chief Librarian	33,491	35,568	2,721	2,909	124	40	10,145		51,507
1125 Public Library	Librarian Assistant	15,849	15,849	1,212	1,296	55	18			18,431
1125 Public Library	Librarian Assistant	15,690	15,690	1,200	1,283	55	18			18,247
1125 Public Library	Librarian Assistant	14,419	14,419	1,103	1,179	50	16			16,767
1125 Public Library	Co-op Student	6,436	6,436	492	-	22	7			6,958
1125 Public Library	Overtime	515	515	39	42	2	1			599
1125 Public Library Total		86,400	88,477	6,768	6,710	309	100	10,145	-	112,509
1150 Road & Bridge	Administrator	47,505	51,665	3,989	4,265	1,562	59	10,145	480	72,164
1150 Road & Bridge	Road Hand	36,115	36,115	2,799	2,993	1,096	41	10,145	480	53,669
1150 Road & Bridge	Mechanic*	34,602	34,602	2,684	2,869	1,051	39	10,145	480	51,870
1150 Road & Bridge	Road Hand*	28,622	28,622	2,226	2,380	872	33	10,145	480	44,768
1150 Road & Bridge	Road Hand	27,530	27,530	2,143	2,291	839	32	10,145	480	43,459
1150 Road & Bridge	Road Hand	32,349	32,349	2,511	2,685	983	37	10,145	480	48,190
1150 Road & Bridge	Road Hand	32,584	32,584	2,493	2,665	976	37	10,145		48,899
1150 Road & Bridge	Road Hand	29,417	29,417	2,250	2,406	881	33	10,145		45,132
1150 Road & Bridge	Road Hand*	28,367	28,367	2,170	2,320	850	32	10,145		43,884
1150 Road & Bridge	Road Hand	28,622	28,622	2,226	2,380	872	33	10,145	480	44,768
1150 Road & Bridge	Road Hand	27,040	27,040	2,105	2,251	824	31	10,145	480	42,876
1150 Road & Bridge	Temp Laborers	20,806	20,806	1,592	1,702	623	23			24,746
1150 Road & Bridge	Overtime	8,195	8,195	627	670	245	9			9,747
1150 Road & Bridge	Secretary/Coordinator	28,903	28,903	2,248	2,403	105	33	10,145	480	44,317
1150 Road & Bridge Total		383,617	414,817	32,064	34,281	11,777	472	121,740	4,320	619,470
1085 County Auditor	Part-Time Help	10,000	10,000	765	818	36	11			11,630
1085 County Auditor	Auditor	42,562	42,562	3,293	3,520	154	48	10,145	480	60,202
1085 County Auditor Total		52,562	52,562	4,058	4,338	190	60	10,145	480	71,832
1115 Environmental	Administrator	34,528	34,528	2,678	2,863	668	39	10,145	480	51,401
1115 Environmental	Part-Time Help	5,045	5,045	386	413	96	6			5,946
1115 Environmental Total		39,573	39,573	3,064	3,276	764	45	10,145	480	57,347
1055 Constable	Constable	40,170	40,170	3,110	3,325	743		10,145	480	57,972
1055 Constable Total		40,170	40,170	3,110	3,325	743	-	10,145	480	57,972

Proposed Budgeted Salaries FY 2020-2021

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
COUNTY JUDGE										
Notes:										
Includes Judge's State Supplement of \$20,200.00 which is also budgeted to a revenue account and \$4,800 for serving on the juvenile board										

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002 GenFund - 0000 Non-Depart Income								
4-0010 · AD VALOREM TAX CURRENT	3,985,022	4,196,855	4,590,141	4,409,089	4,590,141	5,255,775	5,255,775	665,634
4-0011 · AD VALOREM DELINQUENT	100,000	100,000	100,000	81,780	100,000	100,000	100,000	-
4-0012 · PENALTY & INTEREST	70,000	75,000	75,000	46,264	75,000	75,000	75,000	-
4-0014 · TRANSFER IN BAILIFF FUND	3,000	3,000	29,529	-	-	29,529	29,529	-
4-0040 · INTEREST	22,000	37,500	37,500	28,126	48,216	37,500	37,500	-
4-0045 · SALES TAX	450,000	524,000	553,000	265,339	454,867	553,000	563,000	10,000
4-0046 · MIXED BEVERAGE TAX	1,500	1,500	3,000	3,658	6,270	3,000	3,000	-
4-0050 · OTHER INCOME	6,000	10,000	10,000	5,155	8,837	10,000	10,000	-
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-	-	-
4-0098 · TAX CERTIFICATE FEE	1,000	1,000	1,200	1,023	1,754	1,200	1,200	-
4-0110 · OSSF PERMIT FEE	-	-	-	-	-	-	-	-
4-0140 · SVC FEE FR STATE RPTS	6,800	6,000	6,000	4,981	8,539	6,000	6,000	-
4-0147 · JURY REIMBURSEMENT	2,000	2,000	2,000	1,734	2,973	2,000	2,000	-
4-0500 · SERVICE CENTER RENT INCOME	-	-	-	-	-	-	-	-
4-0077 · UNANTICIPATED REVENUES	-	-	-	-	-	-	-	-
Income Total	4,647,322	4,956,855	5,407,370	4,847,150	5,296,598	6,073,004	6,083,004	675,634
Expense								
5-0901 · TRANSFER OUT	-	-	-	(576)	(987)	-	-	-
Expense Total	-	-	-	(576)	(987)	-	-	-
002 GenFund - 0000 Non-Depart Total	4,647,322	4,956,855	5,407,370	4,846,574	5,295,611	6,073,004	6,083,004	675,634

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002 GenFund - 1002 8th DistCourt								
Income								
4-0050 · OTHER INCOME	-	-	-	325	557	-	-	-
4-0052 · GRANT PROCEEDS	-	14,000	14,000	18,394	31,532	14,000	14,000	-
Income Total	-	14,000	14,000	18,719	32,089	14,000	14,000	-
Expense								
5-0325 · JUVENILE PROBATION	(29,392)	(29,392)	(29,392)	(17,145)	(29,392)	(29,392)	(29,392)	-
5-0381 · ELECTRICITY	(1,200)	(1,200)	(1,200)	(606)	(1,039)	(1,200)	(1,200)	-
5-0382 · GAS	(200)	(200)	(200)	(62)	(107)	(200)	(200)	-
5-0383 · WATER	(200)	(200)	(200)	(234)	(401)	(200)	(400)	(200)
5-0417 · A/J BLDG. EXPENSES	(11,431)	(11,431)	(11,946)	(6,969)	(11,946)	(15,548)	(15,548)	(3,602)
5-0501 · TRIAL EXPENSE	(25,000)	(29,000)	(60,000)	(12,479)	(21,393)	(60,000)	(60,000)	-
5-0502 · COURT REPORTER EXPENSE	(18,454)	(18,821)	(19,651)	(11,463)	(19,651)	(19,651)	(19,651)	-
5-0504 · DIST JUROR EXPENSE	(3,000)	(7,000)	(7,000)	(1,130)	(1,937)	(7,000)	(7,000)	-
5-0605 · COPIER LEASE	-	-	-	-	-	-	-	-
5-0415 · SECRETARY COORDINATOR REIMBURSE	(10,733)	(10,592)	(11,059)	(6,451)	(11,059)	(11,059)	(11,059)	-
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(53)	(90)	-	-	-
Expense Total	(99,611)	(107,836)	(140,648)	(56,592)	(97,015)	(144,250)	(144,450)	(3,802)
002 GenFund - 1002 8th DistCourt Total	(99,611)	(93,836)	(126,648)	(37,874)	(64,926)	(130,250)	(130,450)	(3,802)

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002 GenFund - 1003 354th DistCourt Expense								
5-0381 · ELECTRICITY	(1,200)	(1,200)	(1,200)	(606)	(1,039)	(1,200)	(1,200)	-
5-0382 · GAS	(200)	(200)	(200)	(62)	(107)	(200)	(200)	-
5-0383 · WATER	(200)	(200)	(200)	(234)	(401)	(200)	(400)	(200)
5-0501 · TRIAL EXPENSE	(31,000)	(20,000)	(23,500)	(4,037)	(6,920)	(23,500)	(23,500)	-
5-0502 · COURT REPORTER EXPENSE	(6,685)	(6,685)	(6,685)	(3,899)	(6,685)	(7,158)	(7,158)	(473)
5-0504 · DIST JUROR EXPENSE	(3,000)	(3,000)	(3,000)	-	-	(3,000)	(3,000)	-
5-0605 · COPIER LEASE	-	-	-	-	-	-	-	-
5-0415 · SECRETARY COORDINATOR REIMBURSE	(2,776)	(2,776)	(2,776)	(1,619)	(2,776)	(2,776)	(2,776)	-
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(52)	(90)	-	-	-
Expense Total	(45,061)	(34,061)	(37,561)	(10,510)	(18,018)	(38,034)	(38,234)	(673)
002 GenFund - 1003 354th DistCourt Total	(45,061)	(34,061)	(37,561)	(10,510)	(18,018)	(38,034)	(38,234)	(673)

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002 GenFund - 1004 GF Non-Depart Expense								
5-0345 · CONTINGENCY	(20,296)	(48,143)	-	-	-	-	(136,371)	(136,371)
5-0600 · XFER TO RD & BR	(621,480)	(694,995)	(1,209,162)	(1,209,162)	(1,209,162)	(1,609,367)	(1,123,668)	85,494
5-0604 · XFER TO LIBRARY	(149,043)	(147,377)	(150,906)	(150,906)	(150,906)	(152,686)	(147,238)	3,668
5-0643 · RESERVE FOR PERSONNEL	(20,000)	(20,000)	(20,000)	-	-	(20,000)	(60,000)	(40,000)
5-0644 · RESERVE FOR MAINT/OPER	(341,447)	(437,419)	(437,419)	-	-	(150,000)	(439,743)	(2,324)
5-0645 · RESERVE FOR EQUIPMENT	(75,000)	(75,000)	(75,000)	-	-	(100,000)	(250,000)	(175,000)
5-0646 · RESERVE FOR PROF SERV	(250,000)	(250,000)	(250,000)	-	-	(100,000)	(100,000)	150,000
5-0647 · EMERGENCY RESERVE	(1,000,000)	(825,000)	(825,000)	-	-	(825,000)	(825,000)	-
5-0649 · RESERVE FOR INDIGENT HEALTH	(233,000)	(231,284)	(835,937)	-	-	(154,806)	(451,849)	384,088
5-0602 · XFER TO CAPITAL IMPROVEMNT FUND	(580,553)	(628,897)	(274,500)	(150,000)	(274,500)	(510,894)	(170,000)	104,500
5-0*** · RETIREE HEALTH PREMIUMS	-	-	-	-	-	-	-	-
5-9997 · TRANSFERS OUT	-	-	-	-	-	-	-	-
Expense Total	(3,290,819)	(3,358,115)	(4,077,924)	(1,510,068)	(1,634,568)	(3,622,754)	(3,703,870)	374,054
002 GenFund - 1004 GF Non-Depart Total	(3,290,819)	(3,358,115)	(4,077,924)	(1,510,068)	(1,634,568)	(3,622,754)	(3,703,870)	374,054

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002 GenFund - 1005 IndigHlthcare								
Income								
4-0050 · OTHER INCOME	-	-	-	34	59	-	-	-
Income Total	-	-	-	34	59	-	-	-
Expense								
5-0295 · DJES	(500)	(500)	(650)	(200)	(343)	(650)	(400)	250
5-0298 · PUBLICATIONS	-	-	-	(130)	(223)	-	-	-
5-0310 · INDIGENT HEALTH EXP	(67,000)	(100,000)	(100,000)	(58,466)	(100,227)	(97,000)	(97,000)	3,000
5-0311 · PRISONER HEALTH CARE	(15,000)	(25,000)	(25,000)	(12,709)	(21,787)	(25,000)	(25,000)	-
5-0350 · OFFICE SUPPLIES	(200)	(200)	(200)	-	-	(200)	(100)	100
5-0370 · SEMINAR EXPENSE	(1,000)	(1,000)	(1,200)	-	-	(1,200)	(700)	500
5-0563 · NOTARY EXPENSE	-	-	(150)	-	-	(150)	(150)	-
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(11,340)	(11,340)	(11,340)	(6,720)	(11,520)	(11,340)	(11,340)	-
5-0*** · INDIGENT BURIAL	-	-	-	-	-	(3,000)	(3,000)	(3,000)
Expense Total	(95,040)	(138,040)	(138,540)	(78,225)	(134,100)	(138,540)	(137,690)	850
002 GenFund - 1005 IndigHlthcare Total	(95,040)	(138,040)	(138,540)	(78,191)	(134,041)	(138,540)	(137,690)	850

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002 GenFund - 1006 Maintenance								
Income								
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-	-	-
Income Total								
Expense								
5-0280 · HOUSEKEEPING CONTRACT	(24,000)	(30,100)	(30,100)	(17,220)	(29,520)	(30,100)	(30,100)	-
5-0284 · CONTR GROUNDS MAINT	(2,500)	(500)	(500)	(333)	(570)	(500)	(30,000)	(29,500)
5-0288 · CUSTODIAL SUPP	(3,000)	(3,000)	(3,000)	(1,623)	(2,783)	(3,000)	(3,000)	-
5-0289 · GROUNDS MAINT. SUPP	(500)	(500)	(500)	(230)	(395)	(500)	(500)	-
5-0440 · FUEL & OIL	(500)	(500)	(500)	(82)	(140)	(500)	(500)	-
5-0480 · BUILDING REPAIR & MAINTENANCE	(25,000)	(20,000)	(20,000)	(6,194)	(10,618)	(20,000)	(20,000)	-
5-0475 · TOOLS & SMALL ACCESSORIES	-	-	-	(459)	(787)	-	(500)	(500)
Expense Total	(55,500)	(54,600)	(54,600)	(26,141)	(44,813)	(54,600)	(84,600)	(30,000)
002 GenFund - 1006 Maintenance Total	(55,500)	(54,600)	(54,600)	(26,141)	(44,813)	(54,600)	(84,600)	(30,000)

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002 GenFund - 1007 Elect/Voter Reg								
Income								
4-0077 - UNANTICIPATED REVENUES	-	-	-	-	-	-	-	-
Income Total	-	-	-	-	-	-	-	-
Expense								
5-0286 - EQUIPMENT MAINT	(10,000)	(4,000)	(4,000)	(918)	(1,574)	(4,450)	(3,800)	200
5-0298 - PUBLICATIONS	(700)	(700)	(700)	(382)	(654)	(700)	(500)	200
5-0299 - VOTER REG EQUIP MAINT	(600)	(600)	(600)	(42)	(71)	(600)	(400)	200
5-0300 - ELECTION PERSONNEL	(12,500)	(12,500)	(12,500)	(8,185)	(14,031)	(12,500)	(11,000)	1,500
5-0350 - OFFICE SUPPLIES	(2,000)	(2,000)	(2,000)	(207)	(355)	(2,000)	(1,900)	100
5-0355 - POSTAGE & BOX RENT	(1,500)	(1,500)	(1,500)	(432)	(740)	(1,500)	(800)	700
5-0370 - SEMINAR EXPENSE	(2,000)	(2,000)	(2,000)	-	-	(2,000)	-	2,000
5-0451 - GOVT CAPITAL LEASE	-	(22,621)	(22,621)	-	-	(22,621)	(22,621)	-
5-0561 - EMPLOY PHYSICALS	-	-	-	-	-	-	-	-
5-0610 - SALARIES	(40,589)	(41,807)	(43,061)	(16,560)	(28,389)	(71,769)	(71,769)	(28,708)
5-0611 - SOCIAL SECURITY	(3,105)	(3,198)	(3,294)	(1,617)	(2,771)	(5,490)	(5,490)	(2,196)
5-0612 - RETIREMENT	(3,399)	(3,501)	(3,814)	(1,415)	(2,425)	(5,870)	(5,870)	(2,056)
5-0613 - WORKERS COMP	(142)	(146)	(151)	(60)	(104)	(251)	(251)	(100)
5-0614 - UNEMPLOYMENT	(265)	(186)	(141)	(54)	(93)	(81)	(81)	60
5-0615 - HEALTH INSURANCE	(498)	(498)	(498)	(289)	(495)	(10,643)	(10,643)	(10,145)
5-0685 - COMPUTER SOFTWARE MAINTENANCE	(13,000)	(13,000)	(13,000)	(2,583)	(4,428)	(15,000)	(15,000)	(2,000)
5-0305 - RENT EXPENSE	(600)	(600)	(600)	(600)	(1,029)	(600)	(600)	-
5-0306 - ELECTION SUPPLIES	(2,000)	(2,000)	(3,314)	(1,772)	(3,038)	(3,314)	(2,500)	814
Expense Total	(92,898)	(110,857)	(113,795)	(35,114)	(60,196)	(159,390)	(153,226)	(39,431)
002 GenFund - 1007 Elect/Voter Reg Total	(92,898)	(110,857)	(113,795)	(35,114)	(60,196)	(159,390)	(153,226)	(39,431)