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Hamilton County, Texas

AUG 03 2021

Proposed Budget

Cynthia R. Duff
County Clerk, Hamilton Co., Texas

Fiscal Year Ending
September 30, 2022



Table of Contents

Notices and Addendums

Tax Rate Notice and AD Valorem Rates	
Statement of Debt	
Statement of Projected Reserves	
Statement of Prior Year Revenue	

Major Funds

General Fund	1
Road and Bridge	8
Road and Bridge - Precinct 1	9
Road and Bridge - Precinct 2	10
Road and Bridge - Precinct 3	11
Road and Bridge - Precinct 4	12

Special and Dedicated Funds

Vital Statistics - CC	13
Records Management - CC	14
Vital Statistics - DC	15
Records Management - DC	16
Records Archive - DC	17
Records Archive - CC	18
Court Reporter	19
Technology - JP 1	20
Adult Probate - CC	21
Election Contracting	22
Justice Court Transaction	23
Technology - CC	24
Technology - DC	25
LEOSE - Sheriff	26
Law Library	27
Records Preservation - CC	28
Security - Courthouse	29
Records Preservation - DC	30
County Judge Judiciary	31
Security - Justice Court	32
Probate Guardianship	33
Elections	34
Historical Commission	35

Table of Contents

Forfeitures - Sheriff	36
Hot Check - County Attorney	37
Probation Trust	38

Hamilton County, Texas
 Notice of Tax Rates and Ad Valorem History

This budget will raise more revenue from property taxes than last year's budget by an amount of \$165,907 which is a 4.96% increase from last year's budget and of that amount, \$68,000 * is estimated to be raised from new property added to the tax roll this year.

History of AD Valorem Rates

Year	M & O	Bond Debt	Total
2014	0.5419	0.0305	0.5724
2015	0.5405	0	0.5405
2016	0.5605	0	0.5605
2017	0.5605	0	0.5605
2018	0.5605	0	0.5605
2019	0.5605	0	0.5605
2020	0.5605	0	0.5605
2021	0.4554	0	0.4554

Tax Rates are Calculated by the Hamilton County Appraisal District

No New Revenue Rate - 0.4388
 Voter Approval Rate - 0.4555



Hamilton County
Debt Schedule

DEBT

As of the most recent fiscal year ending September 30, 2020

Hamilton County has NO debt Obligations as defined by Local Government Code Sec. 140.008



Hamilton County

Projected Statement of Cash Reserves

Fund	Projected Balance <u>9/30/2021</u>
<i>General Fund</i>	<u>3,300,833</u>
Road & Bridge Common	328,547
Road & Bridge - 1	153,253
Road & Bridge - 2	129,579
Road & Bridge - 3	81,975
Road & Bridge - 4	134,174
<i>Total Road & Bridge</i>	<u>827,528</u>
Non-Major Funds	
Vital Statistics - CC	6,818
Records Preservation - CC	17,821
Vital Statistics - DC	1,266
Records Preservation - DC	140
Records Archive - DC	192
Records Archive - CC	100,136
Court Reporter	12,836
Justice Court Technology	35,796
CC - Adult Probate	2,349
Election Contracting	1,043
Technology - CC	585
Technology - DC	2,714
LEOCE - Sheriff	2,409
LEOCE - Special Fund	-
Law Library	23,931
Records Management Preservation	9,482
Courthouse Security	85,045
Records Preservation - DC	17,783
Judicial Operations	2,546
Justice Court Security	3,947
Probate Supplement Guardianship	10,704
Election Machine Rental	1,724
Historical Commission	5,936
Sheriff Trust	2,620
County Attorney Hot Check	4,951
Probation Trust	2,261
<i>Total Special Funds</i>	<u>355,035</u>
Total Funds Available	<u>4,483,395</u>



Hamilton County
Statement of Prior Year Revenues
For the year ending September 30, 2020

<u>Fund</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Activity</u>	<u>(Over) / Under Budget</u>
010 - GENERAL FUND	3,789,212	3,789,212	4,450,192	(660,980)
020 - Road & Bridge	100,000	100,000	128,547	(28,547)
021 - R & B 1	292,500	292,500	270,174	22,326
022 - R & B 2	357,500	357,500	347,419	10,082
023 - R & B 3	312,500	312,500	270,174	42,326
024 - R & B 4	292,500	292,500	277,147	15,353
025 - VITAL STATISTICS - CC	500	500	859	(359)
026 - RECORDS MANAGEMENT - CC	20,000	20,000	29,768	(9,768)
027 - VITAL STATISTICS - DC	-	-	73	(73)
028 - RECORDS MANAGEMENT - DC	100	100	-	100
029 - RECORDS ARCHIVE - DC	-	-	30	(30)
040 - RECORDS ARCHIVE - CC	16,000	16,000	26,490	(10,490)
042 - COURT REPORTER	1,000	1,000	1,110	(110)
043 - TECHNOLOGY - JP 1	8,500	8,500	8,579	(79)
044 - ADULT PROBATE - CC	150	150	255	(105)
047 - TECHNOLOGY - COUNTY CLERK	200	200	113	87
048 - TECHNOLOGY - DISTRICT CLERK	1,000	1,000	939	61
049 - LEOSE	1,500	1,500	1,533	(33)
051 - LAW LIBRARY	3,200	3,200	4,648	(1,448)
052 - RECORDS PRESERVATION - CC	800	800	1,060	(260)
053 - SECURITY - COURTHOUSE	10,260	10,260	10,356	(96)
054 - RECORDS PRESERVATION - DC	800	800	718	82
055 - JUDGES JUDICIARY FUND	500	500	522	(22)
056 - JUSTICE COURT SECURITY - JP	-	-	151	(151)
057 - PROBATE GUARDIANSHIP	600	600	1,060	(460)
058 - ELECTIONS	-	-	2,400	(2,400)
086 - HISTORICAL COMMISSION	-	-	150	(150)
090 - HOT CHECK - COUNTY ATTORNEY	-	-	84	(84)
	<u>5,209,322</u>	<u>5,209,322</u>	<u>5,834,549</u>	<u>(625,227)</u>



Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 010 - GENERAL FUND				
Revenue				
010-310000	TAXES - CURRENT	2,769,018.02	2,587,462.00	2,564,712.00
010-310120	TAXES - DELINQUENT	57,500.00	55,000.00	55,000.00
010-318000	SALES TAX	450,000.00	400,000.00	400,000.00
010-319000	PENALTIES & INTEREST	45,000.00	48,000.00	48,000.00
010-320100	MIX BEVERAGE REVENUE	12,500.00	8,000.00	8,000.00
010-320200	TAC LIC PERMIT FEES/CNTY MONEY	2,000.00	2,000.00	2,000.00
010-334000	GRANT - INDIGENT DEFENSE	12,500.00	12,500.00	12,500.00
010-336100	LAW ENFORCEMENT GRANT	0.00	0.00	24,700.00
010-339200	REIMBURSEMENTS	5,000.00	20,000.00	27,940.00
010-340200	SHERIFF FEES	7,500.00	15,000.00	15,000.00
010-340400	COUNTY CLERK FEES	135,000.00	120,000.00	120,000.00
010-340501	TAC FEES TITLE	8,000.00	8,000.00	8,000.00
010-340502	TAC FEES MTR VEHICLE	30,000.00	35,000.00	35,000.00
010-340503	MOTOR VEHICLE SALES TAX/TERP	50,000.00	30,000.00	30,000.00
010-340700	DISTRICT CLERK FEES	70,000.00	70,000.00	70,000.00
010-340701	DIST.CL.PASSPORT PHOTO FEE	1,000.00	1,000.00	1,000.00
010-340800	JP 1 - FEES	225,000.00	275,000.00	275,000.00
010-340903	INDIGENT ATTORNEY FEE/DC	1,000.00	1,000.00	1,000.00
010-349000	FEES RETAINED	15,000.00	20,000.00	20,000.00
010-349500	RADIO TOWER RENT	2,400.00	2,400.00	2,400.00
010-360000	INTEREST	20,000.00	25,000.00	45,000.00
010-364000	SALE OF EQUIPMENT	0.00	0.00	6,500.00
010-370300	CO JUDGE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-370400	CO ATTORNEY SALARY SUPPLEMENT	28,000.00	28,000.00	23,333.00
010-370600	GRANT - TOBACCO SETTLEMENT	510.00	650.00	650.00
010-380000	PROCEEDS FROM FINANCING	250,000.00	0.00	0.00
	Total Revenue:	4,222,128.02	3,789,212.00	3,820,935.00
Expense				
Department: 400 - COUNTY JUDGE				
010-400-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-400-1070	STATE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-400-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,000.00
010-400-2010	FICA TAXES	5,217.30	5,217.30	5,386.94
010-400-2020	INSURANCE - HEALTH	7,872.00	7,080.00	6,815.24
010-400-2030	COUNTY RETIREMENT	6,820.00	6,274.40	5,619.68
010-400-3100	SUPPLIES	250.00	250.00	250.00
010-400-3300	FUEL & OIL	500.00	1,000.00	1,000.00
010-400-4250	SCHOOLS & CONFERENCES	2,000.00	3,000.00	2,819.12
010-400-4510	RENTAL - EQUIPMENT	540.00	540.00	540.00
010-400-4540	VEHICLE REPAIR AND MAINT	1,000.00	2,000.00	2,000.00
	Total Department: 400 - COUNTY JUDGE:	92,399.30	93,561.70	92,630.98
Department: 403 - COUNTY CLERK				
010-403-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-403-1030	PERSONNEL SALARIES	26,700.00	25,919.00	25,919.00
010-403-1090	TEMPORARY EMPLOYEES	18,000.00	11,100.00	0.00
010-403-1300	DEPUTY CLERK	29,725.00	28,857.00	28,857.00
010-403-2010	FICA TAXES	8,830.01	8,326.86	7,326.86
010-403-2020	INSURANCE - HEALTH	23,616.00	21,240.00	20,412.00
010-403-2030	COUNTY RETIREMENT	9,742.50	8,811.39	7,891.94

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
010-403-3100	SUPPLIES	6,000.00	3,500.00	3,500.00
010-403-4250	SCHOOLS & CONFERENCES	4,000.00	3,500.00	1,812.22
010-403-4510	RENTAL - EQUIPMENT	3,660.00	3,660.00	3,660.00
010-403-4720	SOFTWARE MAINTENANCE	6,200.00	6,200.00	6,200.00
010-403-4840	ELECTION EXPENSE	17,500.00	17,500.00	19,000.00
010-403-5700	CAPITAL	0.00	0.00	2,687.78
Total Department: 403 - COUNTY CLERK:		194,973.51	179,614.25	168,266.80
Department: 409 - NONDEPARTMENTAL				
010-409-1100	LONGEVITY	18,000.00	18,000.00	10,807.09
010-409-2010	FICA TAXES	1,377.00	1,877.00	1,142.42
010-409-2020	INSURANCE - HEALTH RETIREE	35,000.00	35,000.00	30,000.00
010-409-2030	COUNTY RETIREMENT	25,000.00	1,656.00	1,230.53
010-409-2040	WORKERS COMPENSATION INS	30,000.00	30,000.00	36,949.69
010-409-2070	UNEMPLOYMENT COMPENSATION	5,000.00	5,000.00	5,000.00
010-409-3100	SUPPLIES	2,000.00	2,000.00	2,000.00
010-409-3110	POSTAGE	10,000.00	10,000.00	10,000.00
010-409-4000	PROFESSIONAL SERVICES	6,000.00	6,900.00	7,405.72
010-409-4010	AUDIT	35,000.00	24,000.00	24,000.00
010-409-4060	APPRAISAL DISTRICT	150,000.00	134,850.00	135,000.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	100.00	100.00	100.00
010-409-4170	INTERNET	7,500.00	7,500.00	7,500.00
010-409-4200	TELEPHONE	13,000.00	14,700.00	11,000.00
010-409-4310	ADVERTISING & PUBLICATION	3,500.00	3,300.00	3,500.00
010-409-4510	RENTAL - EQUIPMENT	1,750.00	1,750.00	1,851.52
010-409-4730	IT - SOFTWARE/HARDWARE	60,000.00	62,500.00	60,363.57
010-409-4740	IT - SERVICES	20,000.00	18,000.00	21,000.00
010-409-4800	INSURANCE - BOND	5,000.00	4,200.00	2,000.00
010-409-4810	DUES AND FEES	5,000.00	4,500.00	4,500.00
010-409-4825	INSURANCE - EO LIABILITY	9,000.00	9,000.00	9,000.00
010-409-5720	CONTINGENCY	100,000.00	84,160.00	700.00
010-409-6100	DEBT - PRINCIPAL	0.00	22,100.00	172,881.00
010-409-6500	DEBT - INTEREST	0.00	850.00	5,383.00
Total Department: 409 - NONDEPARTMENTAL:		542,227.00	501,943.00	563,314.54
Department: 426 - COUNTY COURT				
010-426-3390	COURT COSTS	2,000.00	3,000.00	3,000.00
010-426-3920	TRANSCRIPTS	250.00	250.00	250.00
010-426-4120	COURT REPORTER	500.00	500.00	500.00
010-426-4130	COURT APPOINTED ATTORNEY	250.00	250.00	250.00
010-426-4140	VISITING JUDGE	500.00	500.00	500.00
010-426-4160	OTHER INDIG DEF EXPENSE	500.00	500.00	500.00
010-426-4190	CRT APPT ATTY INDIGENT DEFENSE	9,000.00	7,500.00	7,500.00
010-426-4300	JURY	500.00	500.00	500.00
Total Department: 426 - COUNTY COURT:		13,500.00	13,000.00	13,000.00
Department: 435 - DISTRICT COURT				
010-435-3390	COURT COSTS	500.00	1,000.00	500.00
010-435-3920	TRANSCRIPTS	5,000.00	3,500.00	5,000.00
010-435-4100	COURT REPORTER	22,236.00	22,236.00	22,790.00
010-435-4110	COURT COORDINATORS	32,773.00	32,773.00	18,944.00
010-435-4115	INTERPRETER	500.00	500.00	0.00
010-435-4120	COURT REPORTER	2,000.00	2,000.00	4,000.00
010-435-4130	COURT APPOINTED ATTORNEY	40,000.00	20,000.00	15,000.00
010-435-4140	VISITING JUDGE	1,500.00	1,500.00	3,000.00
010-435-4160	OTHER INDIG DEF EXPENSE	5,000.00	5,000.00	5,000.00
010-435-4162	CAPITAL DEFENSE PROJECT	1,609.00	1,609.00	1,609.00
010-435-4190	CRT APPT ATTY INDIGENT DEFENSE	40,000.00	40,000.00	36,000.00
010-435-4260	DISTRICT JUDGE	1,544.00	1,544.00	1,670.00
010-435-4300	JURY	3,000.00	4,000.00	5,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	600.00	600.00	600.00
010-435-4950	WITNESS FEES	1,000.00	1,000.00	200.00
Total Department: 435 - DISTRICT COURT:		157,262.00	137,262.00	119,313.00
Department: 450 - DISTRICT CLERK				
010-450-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-450-1030	PERSONNEL SALARIES	26,700.00	25,919.00	25,919.00
010-450-1300	DEPUTY CLERK	29,725.00	28,857.00	28,857.00
010-450-2010	FICA TAXES	7,453.01	7,326.86	7,326.86
010-450-2020	INSURANCE - HEALTH	23,616.00	21,240.00	20,412.00
010-450-2030	COUNTY RETIREMENT	9,742.50	8,811.39	7,891.94
010-450-3100	SUPPLIES	3,000.00	3,000.00	3,800.00
010-450-4250	SCHOOLS & CONFERENCES	2,000.00	3,000.00	2,200.00
010-450-4510	RENTAL - EQUIPMENT	1,800.00	1,800.00	1,800.00
010-450-4720	SOFTWARE MAINTENANCE	6,200.00	6,200.00	6,200.00
Total Department: 450 - DISTRICT CLERK:		151,236.51	147,154.25	145,406.80
Department: 455 - JUSTICE OF PEACE #1				
010-455-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-455-1030	PERSONNEL SALARIES	26,700.00	25,919.00	25,937.60
010-455-1080	PERSONNEL SALARIES	26,700.00	25,919.00	25,937.63
010-455-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,000.18
010-455-1300	DEPUTY CLERK	29,725.00	28,857.00	28,870.40
010-455-2010	FICA TAXES	9,648.56	9,462.67	9,466.60
010-455-2020	INSURANCE - HEALTH	31,488.00	28,320.00	27,260.96
010-455-2030	COUNTY RETIREMENT	12,612.50	11,379.94	10,192.47
010-455-3100	SUPPLIES	3,000.00	3,000.00	2,250.00
010-455-3390	COURT COSTS	500.00	500.00	500.00
010-455-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	900.30
010-455-4260	TRAVEL EXPENSE	1,000.00	1,000.00	1,000.00
010-455-4300	JURY	1,000.00	1,000.00	1,000.00
010-455-4510	RENTAL - EQUIPMENT	2,040.00	2,040.00	2,040.00
010-455-4720	SOFTWARE MAINTENANCE	6,700.00	6,700.00	6,700.00
Total Department: 455 - JUSTICE OF PEACE #1:		195,114.06	188,097.61	185,056.14
Department: 475 - COUNTY ATTORNEY				
010-475-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-475-1030	PERSONNEL SALARIES	29,725.00	28,857.00	28,857.00
010-475-1070	STATE SALARY SUPPLEMENT	28,000.00	28,000.00	27,999.93
010-475-2010	FICA TAXES	7,552.46	7,486.06	7,445.28
010-475-2020	INSURANCE - HEALTH	7,872.00	7,080.00	6,885.09
010-475-2030	COUNTY RETIREMENT	9,872.50	9,002.84	7,714.60
010-475-3100	SUPPLIES	750.00	750.00	1,050.00
010-475-4200	TELEPHONE	1,200.00	1,200.00	1,200.00
010-475-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	700.00
010-475-4720	SOFTWARE MAINTENANCE	2,100.00	2,100.00	2,100.00
Total Department: 475 - COUNTY ATTORNEY:		129,071.96	126,475.90	124,951.90
Department: 476 - DISTRICT ATTORNEY				
010-476-4760	DISTRICT ATTORNEY	117,909.00	117,909.00	117,909.00
Total Department: 476 - DISTRICT ATTORNEY:		117,909.00	117,909.00	117,909.00
Department: 495 - ACCOUNTING				
010-495-1010	CHIEF FINANCIAL OFFICER	33,000.00	0.00	10,000.00
010-495-1030	PERSONNEL SALARIES	29,725.00	28,857.00	28,857.00
010-495-2010	FICA TAXES	4,798.46	2,207.56	6,032.56
010-495-2020	INSURANCE - HEALTH	7,872.00	7,080.00	6,815.24
010-495-2030	COUNTY RETIREMENT	6,272.50	2,654.84	6,497.82
010-495-3100	SUPPLIES	0.00	200.00	1,000.00
010-495-4000	PROFESSIONAL SERVICES	0.00	30,000.00	40,000.00
010-495-4170	INTERNET	0.00	950.00	0.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
010-495-4250	SCHOOLS & CONFERENCES	0.00	1,000.00	2,988.76
010-495-5710	NON-CAPITAL EQUIPMENT	0.00	0.00	1,500.00
Total Department: 495 - ACCOUNTING:		81,667.96	72,949.40	103,691.38
Department: 497 - COUNTY TREASURER				
010-497-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-497-2010	FICA TAXES	3,136.50	3,136.50	3,136.64
010-497-2020	INSURANCE - HEALTH	7,872.00	7,080.00	6,815.24
010-497-2030	COUNTY RETIREMENT	4,100.00	3,772.00	3,378.40
010-497-3100	SUPPLIES	1,000.00	1,500.00	1,850.00
010-497-4250	SCHOOLS & CONFERENCES	2,000.00	2,500.00	2,488.62
010-497-4510	RENTAL - EQUIPMENT	1,600.00	1,250.00	1,400.00
Total Department: 497 - COUNTY TREASURER:		60,708.50	60,238.50	60,068.90
Department: 499 - TAX ASSESSOR COLLECTOR				
010-499-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
010-499-1030	PERSONNEL SALARIES	26,700.00	25,919.00	25,937.61
010-499-1300	DEPUTY CLERK	29,725.00	28,857.00	28,870.40
010-499-2010	FICA TAXES	7,453.01	7,326.86	7,329.40
010-499-2020	INSURANCE - HEALTH	23,616.00	21,240.00	20,445.72
010-499-2030	COUNTY RETIREMENT	9,742.50	8,811.39	7,891.94
010-499-3100	SUPPLIES	1,500.00	1,500.00	1,528.53
010-499-4250	SCHOOLS & CONFERENCES	500.00	500.00	403.20
010-499-4260	TRAVEL EXPENSE	100.00	100.00	100.00
010-499-4510	RENTAL - EQUIPMENT	650.00	650.00	650.00
Total Department: 499 - TAX ASSESSOR COLLECTOR:		140,986.51	135,904.25	134,156.80
Department: 510 - COURTHOUSE				
010-510-1030	PERSONNEL SALARIES	30,900.00	30,000.00	30,014.41
010-510-2010	FICA TAXES	2,363.85	2,295.00	2,296.06
010-510-2020	INSURANCE - HEALTH	7,872.00	7,080.00	6,815.24
010-510-2030	COUNTY RETIREMENT	3,090.00	2,760.00	2,472.00
010-510-3300	FUEL & OIL	250.00	250.00	250.00
010-510-3320	SUPPLIES - JANITORIAL	3,000.00	3,000.00	4,000.00
010-510-4260	REIMBURSEMENT - MILEAGE	0.00	0.00	68.29
010-510-4400	ELECTRICITY	22,500.00	22,500.00	22,500.00
010-510-4410	WATER	6,000.00	6,000.00	6,000.00
010-510-4412	WATER ANNEX	2,000.00	2,000.00	2,000.00
010-510-4422	ELECTRICITY - ANNEX	15,000.00	15,000.00	15,000.00
010-510-4500	EQUIP REPAIR & MAINT	500.00	1,000.00	0.00
010-510-4590	SERVICE CONTRACTS	12,500.00	12,500.00	12,500.00
010-510-4640	REPAIRS & MAINTENANCE	50,000.00	91,850.00	99,000.00
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	10,000.00	10,000.00	45,000.00
010-510-4821	INSURANCE - BLDG & LIAB MUSEUM	2,000.00	1,950.00	1,806.00
010-510-4826	INSURANCE - BLDG & LIAB CH	20,000.00	19,100.00	17,799.00
010-510-4827	INSURANCE - BLDG & LIAB ANNEX	5,000.00	4,950.00	4,906.00
Total Department: 510 - COURTHOUSE:		192,975.85	232,235.00	272,427.00
Department: 543 - VFD SUPPORT				
010-543-4020	FIRE DEPT - CARLTON	6,000.00	6,000.00	6,000.00
010-543-4022	FIRE DEPT - CRANFILLS GAP	6,000.00	6,000.00	6,000.00
010-543-4024	FIRE DEPT - EVANT	6,000.00	6,000.00	6,000.00
010-543-4026	FIRE DEPT - HAMILTON	9,000.00	9,000.00	9,000.00
010-543-4028	FIRE DEPT - HICO	9,000.00	9,000.00	9,000.00
010-543-4030	FIRE DEPT - JONESBORO	6,000.00	6,000.00	6,000.00
010-543-4032	FIRE DEPT - POTTSVILLE	6,000.00	6,000.00	6,000.00
010-543-4034	FIRE DEPT - SHIVE	6,000.00	6,000.00	6,000.00
010-543-4036	FIRE DEPT - STAR	6,000.00	6,000.00	6,000.00
Total Department: 543 - VFD SUPPORT:		60,000.00	60,000.00	60,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Department: 560 - SHERIFF				
010-560-1010	ELECTED OFFICIAL	48,000.00	48,000.00	48,000.00
010-560-1030	PERSONNEL SALARIES	29,725.00	28,857.00	28,870.40
010-560-1040	CHIEF DEPUTY	44,290.00	43,000.00	43,000.00
010-560-1300	INVESTIGATOR 1	41,200.00	40,000.00	40,000.00
010-560-1310	INVESTIGATOR 2	39,140.00	38,000.00	38,001.60
010-560-1330	DEPUTY 1	41,100.00	39,900.00	39,915.20
010-560-1340	DEPUTY 2	37,080.00	36,000.00	36,004.81
010-560-1350	DEPUTY 3	37,080.00	36,000.00	36,004.80
010-560-1360	DEPUTY 4	37,080.00	36,000.00	36,004.83
010-560-1370	DEPUTY 5	37,080.00	36,000.00	36,000.00
010-560-1380	DEPUTY 6	37,080.00	36,000.00	36,000.00
010-560-2010	FICA TAXES	32,807.41	31,958.41	32,340.91
010-560-2020	INSURANCE - HEALTH	86,592.00	77,880.00	65,740.00
010-560-2030	COUNTY RETIREMENT	42,885.50	38,433.64	38,367.82
010-560-2050	CLOTHING ALLOWANCE	2,500.00	5,000.00	2,300.00
010-560-3100	SUPPLIES	5,000.00	5,000.00	4,200.00
010-560-3300	FUEL & OIL	55,000.00	50,000.00	38,400.00
010-560-3320	SUPPLIES - JANITORIAL	7,800.00	0.00	200.00
010-560-4010	INVESTIGATION	5,000.00	3,000.00	6,000.00
010-560-4050	PERSONNEL COST	1,500.00	1,000.00	1,802.00
010-560-4170	INTERNET	3,000.00	2,900.00	2,900.00
010-560-4200	TELEPHONE	20,000.00	17,500.00	19,667.27
010-560-4250	SCHOOLS & CONFERENCES	9,000.00	9,590.00	5,700.00
010-560-4260	TRAVEL EXPENSE	0.00	100.00	147.64
010-560-4400	ELECTRICITY	20,000.00	18,000.00	18,100.00
010-560-4410	WATER	5,000.00	6,000.00	3,500.00
010-560-4430	UTILITIES - GAS	3,000.00	2,500.00	2,500.00
010-560-4500	EQUIP REPAIR & MAINT	3,500.00	2,500.00	2,500.00
010-560-4540	VEHICLE REPAIR AND MAINT	35,000.00	34,600.00	30,500.00
010-560-4590	SERVICE CONTRACTS	2,000.00	4,000.00	5,000.00
010-560-4630	RENTAL - EQUIPMENT	2,600.00	2,400.00	2,400.00
010-560-4640	REPAIRS & MAINTENANCE	9,000.00	7,500.00	3,878.93
010-560-4720	SOFTWARE MAINTENANCE	9,000.00	8,900.00	8,800.00
010-560-4820	INSURANCE - AUTO & LIAB	9,000.00	8,400.00	7,200.00
010-560-4821	INSURANCE - LE LIABILITY	9,500.00	9,100.00	9,450.00
010-560-4826	INSURANCE - BLDG & LIAB	6,000.00	5,510.00	5,042.00
010-560-5700	CAPITAL	0.00	47,000.00	96,974.88
Total Department: 560 - SHERIFF:		813,539.91	816,529.05	831,413.09
Department: 561 - COUNTY JAIL				
010-561-1100	JAIL ADMINISTRATOR	39,150.00	38,000.00	38,001.60
010-561-2010	FICA TAXES	2,907.00	2,907.00	2,945.25
010-561-2020	INSURANCE - HEALTH	7,872.00	7,080.00	6,815.24
010-561-2030	COUNTY RETIREMENT	3,496.00	3,496.00	3,172.40
010-561-2050	CLOTHING ALLOWANCE	250.00	200.00	300.00
010-561-3100	SUPPLIES	1,500.00	1,750.00	1,250.00
010-561-3320	SUPPLIES - JANITORIAL	1,000.00	1,000.00	1,000.00
010-561-3330	FOOD	500.00	1,100.00	500.00
010-561-3400	SUPPLIES - INMATE	250.00	250.00	250.00
010-561-3910	INMATE MEDICAL	15,000.00	15,000.00	15,000.00
010-561-4050	PERSONNEL COST	400.00	500.00	100.00
010-561-4250	SCHOOLS & CONFERENCES	1,500.00	2,300.00	600.00
010-561-4280	PRISONER TRANSP & HOUSING	340,000.00	340,000.00	405,822.66
010-561-4500	EQUIP REPAIR & MAINT	1,000.00	1,800.00	1,000.00
010-561-4590	SERVICE CONTRACTS	14,000.00	14,000.00	1,500.00
010-561-4630	RENTAL - EQUIPMENT	1,500.00	1,500.00	1,714.13
010-561-4640	REPAIRS & MAINTENANCE	5,000.00	3,500.00	3,100.37

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
010-561-5710	NON-CAPITAL EQUIPMENT	0.00	0.00	3,850.00
Total Department: 561 - COUNTY JAIL:		435,325.00	434,383.00	486,921.65
Department: 562 - COMMUNICATIONS				
010-562-1040	ADMINISTRATOR - EMC	60,000.00	0.00	0.00
010-562-1100	COMMUNICATIONS SUPERVISOR	33,000.00	31,000.00	31,000.00
010-562-1210	DISPATCHER 1	31,000.00	29,500.00	29,500.00
010-562-1220	DISPATCHER 2	31,000.00	29,500.00	29,500.00
010-562-1230	DISPATCHER 3	31,000.00	29,500.00	29,500.00
010-562-1240	DISPATCHER 4	31,000.00	29,500.00	29,500.00
010-562-1250	DISPATCHER 5	31,000.00	29,500.00	29,500.00
010-562-1260	DISPATCHER 6	31,000.00	29,500.00	29,500.00
010-562-1270	DISPATCHER 7	31,000.00	29,500.00	29,500.00
010-562-2010	FICA TAXES	23,715.00	18,168.75	18,398.25
010-562-2020	INSURANCE - HEALTH	70,848.00	56,640.00	54,432.00
010-562-2030	COUNTY RETIREMENT	31,000.00	21,850.00	19,817.20
010-562-2050	CLOTHING ALLOWANCE	2,000.00	3,000.00	2,900.00
010-562-3100	SUPPLIES	2,000.00	2,000.00	1,000.00
010-562-4050	PERSONNEL COST	2,000.00	2,000.00	1,500.00
010-562-4250	SCHOOLS AND CONFERENCES	1,500.00	2,400.00	600.00
010-562-4500	EQUIP REPAIR & MAINT	1,000.00	2,000.00	1,000.00
010-562-4640	REPAIRS & MAINTENANCE	0.00	2,500.00	0.00
010-562-4991	EMERGENCY MANAGEMENT	5,000.00	5,000.00	5,000.00
010-562-5700	CAPITAL	0.00	600.00	2,500.00
010-562-5710	NON-CAPITAL EQUIPMENT	0.00	0.00	1,000.00
Total Department: 562 - COMMUNICATIONS:		449,063.00	353,658.75	345,647.45
Department: 570 - JUVENILE COURT				
010-570-2010	FICA TAXES	230.00	229.50	229.50
010-570-3390	COURT COSTS	200.00	200.00	200.00
010-570-3920	TRANSCRIPTS	200.00	200.00	200.00
010-570-4120	COURT REPORTER	200.00	200.00	200.00
010-570-4160	OTHER INDIG DEF EXPENSE	150.00	150.00	150.00
010-570-4190	CRT APPT ATTY INDIGENT DEFENSE	2,000.00	2,000.00	1,300.00
010-570-4350	JUVENILE BOARD - DISTRICT JUDGE	1,500.00	1,500.00	1,500.00
010-570-4360	JUVENILE BOARD - COUNTY JUDGE	1,500.00	1,500.00	3,200.00
010-570-4821	INSURANCE - LE LIABILITY	1,000.00	1,000.00	0.00
010-570-4950	PROBATION	26,950.00	26,950.00	21,545.00
Total Department: 570 - JUVENILE COURT:		33,930.00	33,929.50	28,524.50
Department: 600 - RECYCLING CENTER				
010-600-3100	SUPPLIES	0.00	6,000.00	0.00
010-600-4400	ELECTRICITY	0.00	225.00	225.00
010-600-4826	INSURANCE - BLDG & LIAB	0.00	250.00	250.00
Total Department: 600 - RECYCLING CENTER:		0.00	6,475.00	475.00
Department: 630 - HEALTH & WELFARE				
010-630-4191	INDIGENT-BURIALS	5,000.00	5,000.00	6,250.00
010-630-4192	SERVICE CONTRACTS - CPS	18,953.00	18,953.00	18,953.00
010-630-4193	AUTOPSY	15,000.00	20,000.00	21,750.00
010-630-4194	CHILD WELFARE BOARD	1,350.00	1,350.00	1,350.00
010-630-4195	MHMR	7,500.00	7,500.00	7,500.00
Total Department: 630 - HEALTH & WELFARE:		47,803.00	52,803.00	55,803.00
Department: 640 - INDIGENT HEALTH CARE				
010-640-4590	SERVICE CONTRACTS	0.00	0.00	5,504.00
010-640-4860	HEALTH CARE	8,000.00	8,000.00	7,500.00
010-640-4870	INDIGENT HEALTH SVC CONTRACT	0.00	0.00	7,200.00
Total Department: 640 - INDIGENT HEALTH CARE:		8,000.00	8,000.00	20,204.00
Department: 650 - COMMUNITY SERVICE				
010-650-3100	SUPPLIES - PREDATOR CONTROL	1,000.00	0.00	0.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
010-650-4200	TELEPHONE - PREDATOR CONTROL	1,500.00	1,340.00	1,250.00
010-650-4205	PREDATOR CONTROL	38,400.00	38,400.00	38,400.00
010-650-4942	HCCA	0.00	7,500.00	7,500.00
010-650-4944	HICO SENIOR SERVICES	10,000.00	10,000.00	10,000.00
010-650-4945	HAMILTON SENIOR SERVICES	10,000.00	10,000.00	0.00
010-650-4946	UNITED CARE	2,250.00	2,250.00	2,250.00
010-650-4948	MEALS ON WHEELS	0.00	687.00	687.00
010-650-4950	HAMILTON PUBLIC LIBRARY	10,000.00	10,000.00	10,000.00
010-650-4957	HOG ABATEMENT	0.00	300.00	0.00
010-650-4958	911 SERVICE	1,063.00	1,063.00	813.00
Total Department: 650 - COMMUNITY SERVICE:		74,213.00	81,540.00	70,900.00
Department: 665 - EXTENSION SERVICE				
010-665-1020	EXTENSION AGENTS	23,019.00	23,019.00	23,019.00
010-665-1030	PERSONNEL SALARIES	15,671.00	15,671.00	15,671.00
010-665-1060	CELL PHONE ALLOWANCE	960.00	960.00	960.00
010-665-2010	FICA TAXES	3,033.23	3,033.23	3,033.23
010-665-2030	COUNTY RETIREMENT	1,567.10	1,441.73	1,291.29
010-665-3100	SUPPLIES	2,250.00	2,250.00	2,725.00
010-665-4200	TELEPHONE	3,000.00	3,000.00	3,000.00
010-665-4260	TRAVEL EXPENSE - CEA - ANR	8,500.00	8,500.00	7,525.00
010-665-4262	TRAVEL EXPENSE - CEA - FCS	5,500.00	5,500.00	5,500.00
010-665-4500	EQUIP REPAIR & MAINT	500.00	500.00	0.00
010-665-4630	RENTAL - EQUIPMENT	1,800.00	1,800.00	1,725.00
010-665-4780	PROF DEV/WORKSHOPS	500.00	500.00	600.00
010-665-5700	CAPITAL	0.00	0.00	975.00
Total Department: 665 - EXTENSION SERVICE:		66,300.33	66,174.96	66,024.52
Department: 680 - CAPITAL				
010-680-5700	CAPITAL	300,000.00	0.00	0.00
Total Department: 680 - CAPITAL:		300,000.00	0.00	0.00
Department: 700 - TRANSFER				
010-700-9999	TRANSFERS	100,000.00	100,000.00	100,000.00
Total Department: 700 - TRANSFER:		100,000.00	100,000.00	100,000.00
Total Expense:		4,458,206.40	4,019,838.12	4,166,106.45
Total Fund: 010 - GENERAL FUND:		-236,078.38	-230,626.12	-345,171.45

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 020 - Road & Bridge				
Revenue				
020-390000	TRANSFERS	100,000.00	100,000.00	100,000.00
	Total Revenue:	100,000.00	100,000.00	100,000.00
Expense				
Department: 612 - R & B 1				
020-612-5500	BRIDGE REPLACEMENT	200,000.00	300,000.00	200,000.00
020-612-5700	CAPITAL	130,000.00	0.00	0.00
	Total Department: 612 - R & B 1:	330,000.00	300,000.00	200,000.00
Department: 700 - TRANSFER				
020-700-9999	TRANSFERS	20,000.00	0.00	0.00
	Total Department: 700 - TRANSFER:	20,000.00	0.00	0.00
	Total Expense:	350,000.00	300,000.00	200,000.00
	Total Fund: 020 - Road & Bridge:	-250,000.00	-200,000.00	-100,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 021 - R & B 1				
Revenue				
021-310000	TAXES - CURRENT	167,000.00	160,000.00	160,000.00
021-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
021-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	100,000.00
021-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
021-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
021-380000	PROCEEDS FROM FINANCING	0.00	0.00	175,805.00
Total Revenue:		299,500.00	292,500.00	475,805.00
Expense				
Department: 612 - R & B 1				
021-612-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
021-612-1100	LONGEVITY	1,500.00	1,500.00	3,034.00
021-612-1510	ROAD HAND 1	32,775.00	31,816.00	31,816.00
021-612-1520	ROAD HAND 2	32,775.00	31,816.00	31,824.00
021-612-1530	ROAD HAND 3	32,775.00	31,816.00	31,816.00
021-612-2010	FICA TAXES	10,841.96	10,598.92	10,700.97
021-612-2020	INSURANCE - HEALTH	31,488.00	28,320.00	27,216.00
021-612-2030	COUNTY RETIREMENT	14,172.50	12,746.42	11,526.28
021-612-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	3,866.18
021-612-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	153.87
021-612-2100	TELEPHONE ALLOWANCE	900.00	600.00	670.00
021-612-3100	SUPPLIES	600.00	500.00	500.00
021-612-3300	FUEL & OIL	30,000.00	30,000.00	30,000.00
021-612-3360	UNIFORMS	2,100.00	2,100.00	1,822.00
021-612-3500	ROAD MATERIALS & SUPPLIES	30,000.00	40,000.00	45,700.00
021-612-3600	CONTRACT WORK	10,000.00	9,000.00	14,000.00
021-612-4050	PERSONNEL COST	500.00	500.00	250.00
021-612-4200	TELEPHONE	2,800.00	2,800.00	2,800.00
021-612-4250	SCHOOLS & CONFERENCES	1,200.00	2,100.00	1,300.00
021-612-4400	ELECTRICITY	1,200.00	1,200.00	1,200.00
021-612-4410	WATER	1,200.00	1,200.00	1,200.00
021-612-4500	EQUIP REPAIR & MAINT	30,000.00	30,000.00	35,800.00
021-612-4510	RENTAL - EQUIPMENT	0.00	0.00	4,100.00
021-612-4820	INSURANCE - AUTO & LIAB	4,380.00	4,380.00	4,380.00
021-612-5500	BRIDGE REPLACEMENT	0.00	0.00	18,300.00
021-612-5700	CAPITAL	65,000.00	11,250.00	177,805.00
021-612-5710	NON-CAPITAL EQUIPMENT	0.00	0.00	2,000.00
021-612-5720	CONTINGENCY	20,000.00	20,000.00	2,800.00
021-612-6100	DEBT - PRINCIPAL	27,800.00	26,700.00	0.00
021-612-6500	DEBT - INTEREST	5,600.00	7,000.00	0.00
Total Department: 612 - R & B 1:		434,707.46	383,043.34	537,580.30
Total Expense:		434,707.46	383,043.34	537,580.30
Total Fund: 021 - R & B 1:		-135,207.46	-90,543.34	-61,775.30

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 022 - R & B 2				
Revenue				
022-310000	TAXES - CURRENT	167,000.00	160,000.00	160,000.00
022-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
022-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	100,000.00
022-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
022-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
022-380000	PROCEEDS FROM FINANCING	0.00	65,000.00	0.00
	Total Revenue:	299,500.00	357,500.00	300,000.00
Expense				
Department: 613 - R & B 2				
022-613-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
022-613-1100	LONGEVITY	3,900.00	3,900.00	3,512.00
022-613-1510	ROAD HAND 1	32,775.00	31,816.00	31,816.00
022-613-1520	ROAD HAND 2	32,775.00	31,816.00	31,824.00
022-613-1530	ROAD HAND 3	32,775.00	31,816.00	31,824.00
022-613-2010	FICA TAXES	11,017.91	10,797.82	10,768.14
022-613-2020	INSURANCE - HEALTH	31,488.00	28,320.00	27,216.00
022-613-2030	COUNTY RETIREMENT	14,402.50	12,985.62	11,598.62
022-613-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	3,884.02
022-613-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	154.84
022-613-2100	TELEPHONE ALLOWANCE	800.00	800.00	800.00
022-613-3100	SUPPLIES	500.00	500.00	800.00
022-613-3300	FUEL & OIL	30,000.00	30,000.00	24,700.00
022-613-3360	UNIFORMS	1,700.00	1,700.00	1,700.00
022-613-3500	ROAD MATERIALS & SUPPLIES	30,000.00	25,000.00	19,800.00
022-613-3550	GRANT - IN KIND	0.00	5,000.00	17,640.00
022-613-4050	PERSONNEL COST	300.00	300.00	300.00
022-613-4200	TELEPHONE	2,200.00	2,200.00	2,200.00
022-613-4250	SCHOOLS & CONFERENCES	2,500.00	2,150.00	1,350.00
022-613-4260	TRAVEL EXPENSE	0.00	300.00	300.00
022-613-4400	ELECTRICITY	1,200.00	1,200.00	1,200.00
022-613-4410	WATER	1,300.00	1,300.00	1,300.00
022-613-4500	EQUIP REPAIR & MAINT	20,000.00	20,000.00	18,044.00
022-613-4510	RENTAL - EQUIPMENT	15,000.00	15,000.00	15,000.00
022-613-4820	INSURANCE - AUTO & LIAB	4,835.00	4,835.00	4,835.00
022-613-5500	BRIDGE REPLACEMENT	30,000.00	30,000.00	34,000.00
022-613-5700	CAPITAL	0.00	64,500.00	1,600.00
022-613-5720	CONTINGENCY	20,000.00	20,000.00	0.00
022-613-6100	DEBT - PRINCIPAL	15,000.00	0.00	0.00
022-613-6500	DEBT - INTEREST	2,100.00	0.00	0.00
	Total Department: 613 - R & B 2:	381,668.41	421,336.44	339,166.62
Department: 700 - TRANSFER				
022-700-9999	TRANSFERS	0.00	0.00	10,000.00
	Total Department: 700 - TRANSFER:	0.00	0.00	10,000.00
	Total Expense:	381,668.41	421,336.44	349,166.62
	Total Fund: 022 - R & B 2:	-82,168.41	-63,836.44	-49,166.62

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 023 - R & B 3				
Revenue				
023-310000	TAXES - CURRENT	167,000.00	160,000.00	160,000.00
023-318000	GRANT - LATERAL ROAD	5,800.00	5,000.00	5,000.00
023-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	100,000.00
023-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
023-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
023-364000	SALE OF EQUIPMENT	0.00	20,000.00	0.00
023-380000	PROCEEDS FROM FINANCING	0.00	0.00	109,000.00
023-390000	TRANSFERS	0.00	0.00	10,000.00
	Total Revenue:	300,300.00	312,500.00	419,000.00
Expense				
Department: 614 - R & B 3				
023-614-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
023-614-1100	LONGEVITY	4,500.00	4,500.00	4,168.00
023-614-1510	ROAD HAND 1	32,775.00	31,816.00	31,816.00
023-614-1520	ROAD HAND 2	32,775.00	31,816.00	31,816.00
023-614-1530	ROAD HAND 3	32,775.00	31,816.00	31,816.00
023-614-2010	FICA TAXES	11,067.64	10,847.55	11,260.57
023-614-2020	INSURANCE - HEALTH	31,488.00	28,320.00	27,277.58
023-614-2030	COUNTY RETIREMENT	14,467.50	13,045.42	11,656.80
023-614-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	3,908.51
023-614-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	155.61
023-614-2100	TELEPHONE ALLOWANCE	850.00	850.00	895.00
023-614-2110	VEHICLE ALLOWANCE	8,200.00	8,200.00	8,200.00
023-614-3100	SUPPLIES	500.00	1,000.00	1,058.00
023-614-3300	FUEL & OIL	20,000.00	18,000.00	16,726.00
023-614-3360	UNIFORMS	1,200.00	1,200.00	442.00
023-614-3500	ROAD MATERIALS & SUPPLIES	15,000.00	12,000.00	17,700.00
023-614-3600	CONTRACT WORK	0.00	6,000.00	3,000.00
023-614-4050	PERSONNEL COST	250.00	250.00	250.00
023-614-4200	TELEPHONE	1,850.00	1,850.00	1,820.00
023-614-4250	SCHOOLS & CONFERENCES	1,500.00	2,000.00	1,000.00
023-614-4260	REIMBURSEMENT - MILEAGE	0.00	0.00	100.00
023-614-4400	ELECTRICITY	1,500.00	1,500.00	1,555.00
023-614-4420	WASTE MANAGEMENT	1,200.00	1,200.00	1,200.00
023-614-4430	UTILITIES - GAS	500.00	500.00	0.00
023-614-4500	EQUIP REPAIR & MAINT	15,000.00	15,000.00	26,000.00
023-614-4820	INSURANCE - AUTO & LIAB	4,269.00	4,269.00	4,269.00
023-614-5500	BRIDGE REPLACEMENT	0.00	12,000.00	31,274.00
023-614-5700	CAPITAL	0.00	0.00	109,000.00
023-614-5720	CONTINGENCY	20,000.00	19,500.00	27,500.00
023-614-6100	DEBT - PRINCIPAL	35,500.00	34,262.00	15,557.00
023-614-6500	DEBT - INTEREST	3,900.00	4,555.00	2,261.00
	Total Department: 614 - R & B 3:	336,167.14	341,396.97	464,682.07
	Total Expense:	336,167.14	341,396.97	464,682.07
	Total Fund: 023 - R & B 3:	-35,867.14	-28,896.97	-45,682.07

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 024 - R & B 4				
Revenue				
024-310000	TAXES - CURRENT	167,000.00	160,000.00	160,000.00
024-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
024-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	100,000.00
024-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
024-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
024-364000	SALE OF EQUIPMENT	0.00	0.00	5,000.00
024-380000	PROCEEDS FROM FINANCING	100,000.00	0.00	0.00
024-390000	TRANSFERS	20,000.00	0.00	0.00
	Total Revenue:	419,500.00	292,500.00	305,000.00
Expense				
Department: 615 - R & B 4				
024-615-1010	ELECTED OFFICIAL	41,000.00	41,000.00	41,000.00
024-615-1100	LONGEVITY	2,700.00	2,700.00	2,400.00
024-615-1510	ROAD HAND 1	32,775.00	31,816.00	31,816.00
024-615-1520	ROAD HAND 2	32,775.00	31,816.00	31,824.00
024-615-1530	ROAD HAND 3	32,775.00	31,816.00	31,824.00
024-615-2010	FICA TAXES	10,924.58	10,704.49	10,681.54
024-615-2020	INSURANCE - HEALTH	31,488.00	28,320.00	27,216.00
024-615-2030	COUNTY RETIREMENT	14,280.50	12,873.38	11,505.35
024-615-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	3,842.52
024-615-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	153.59
024-615-2100	TELEPHONE ALLOWANCE	780.00	780.00	780.00
024-615-3100	SUPPLIES	1,000.00	1,000.00	1,000.00
024-615-3300	FUEL & OIL	35,000.00	35,000.00	28,500.00
024-615-3360	UNIFORMS	1,500.00	1,500.00	1,950.00
024-615-3500	ROAD MATERIALS & SUPPLIES	30,000.00	30,000.00	29,500.00
024-615-3550	GRANT - IN KIND	0.00	0.00	17,640.00
024-615-4050	PERSONNEL COST	250.00	250.00	250.00
024-615-4200	TELEPHONE	600.00	600.00	1,140.00
024-615-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	1,000.00
024-615-4400	ELECTRICITY	700.00	700.00	900.00
024-615-4500	EQUIP REPAIR & MAINT	35,000.00	35,000.00	43,827.00
024-615-4820	INSURANCE - AUTO & LIAB	5,181.00	5,181.00	5,198.00
024-615-5700	CAPITAL	100,000.00	25,000.00	15,000.00
024-615-6100	DEBT - PRINCIPAL	0.00	15,750.00	15,350.00
024-615-6500	DEBT - INTEREST	0.00	800.00	750.00
	Total Department: 615 - R & B 4:	413,829.08	347,706.87	355,048.00
	Total Expense:	413,829.08	347,706.87	355,048.00
	Total Fund: 024 - R & B 4:	5,670.92	-55,206.87	-50,048.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 025 - VITAL STATISTICS - CC				
Revenue				
025-340400	CO CLERK VITAL STAT FEES	500.00	500.00	500.00
	Total Revenue:	500.00	500.00	500.00
Expense				
Department: 403 - COUNTY CLERK				
025-403-3450	CO CLERK VITAL STAT EXPENSE	6,000.00	5,500.00	4,500.00
	Total Department: 403 - COUNTY CLERK:	6,000.00	5,500.00	4,500.00
	Total Expense:	6,000.00	5,500.00	4,500.00
	Total Fund: 025 - VITAL STATISTICS - CC:	-5,500.00	-5,000.00	-4,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 026 - RECORDS MANAGEMENT - CC				
Revenue				
026-340400	COUNTY CLERK FEES	15,000.00	20,000.00	25,200.00
Total Revenue:		15,000.00	20,000.00	25,200.00
Expense				
Department: 403 - COUNTY CLERK				
026-403-3450	RECORDS MANAGEMENT EXPENSE	35,000.00	40,000.00	70,200.00
Total Department: 403 - COUNTY CLERK:		35,000.00	40,000.00	70,200.00
Total Expense:		35,000.00	40,000.00	70,200.00
Total Fund: 026 - RECORDS MANAGEMENT - CC:		-20,000.00	-20,000.00	-45,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 027 - VITAL STATISTICS - DC				
Revenue				
027-340700	DIST CLERK VITAL STAT FEES	0.00	0.00	100.00
Total Revenue:		0.00	0.00	100.00
Expense				
Department: 450 - DISTRICT CLERK				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	1,000.00	1,000.00	1,000.00
Total Department: 450 - DISTRICT CLERK:		1,000.00	1,000.00	1,000.00
Total Expense:		1,000.00	1,000.00	1,000.00
Total Fund: 027 - VITAL STATISTICS - DC:		-1,000.00	-1,000.00	-900.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 028 - RECORDS MANAGEMENT - DC				
Revenue				
028-340450	DISTRICT CLERK FEES	0.00	100.00	0.00
Total Revenue:		0.00	100.00	0.00
Expense				
Department: 450 - DISTRICT CLERK				
028-450-3450	RECORDS MANAGEMENT EXPENSE	140.00	200.00	140.00
Total Department: 450 - DISTRICT CLERK:		140.00	200.00	140.00
Total Expense:		140.00	200.00	140.00
Total Fund: 028 - RECORDS MANAGEMENT - DC:		-140.00	-100.00	-140.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 029 - RECORDS ARCHIVE - DC				
Expense				
Department: 450 - DISTRICT CLERK				
029-450-3450	ARCHIVAL EXPENSE	150.00	190.00	190.00
Total Department: 450 - DISTRICT CLERK:		150.00	190.00	190.00
Total Expense:		150.00	190.00	190.00
Total Fund: 029 - RECORDS ARCHIVE - DC :		150.00	190.00	190.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 040 - RECORDS ARCHIVE - CC				
Revenue				
040-340400	COUNTY CLERK FEES	12,000.00	16,000.00	16,000.00
	Total Revenue:	12,000.00	16,000.00	16,000.00
Expense				
Department: 403 - COUNTY CLERK				
040-403-3450	ARCHIVAL EXPENSE	80,000.00	75,000.00	50,000.00
	Total Department: 403 - COUNTY CLERK:	80,000.00	75,000.00	50,000.00
	Total Expense:	80,000.00	75,000.00	50,000.00
	Total Fund: 040 - RECORDS ARCHIVE - CC :	-68,000.00	-59,000.00	-34,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 042 - COURT REPORTER				
Revenue				
042-340900	DC COURT REPORTER FEE	500.00	1,000.00	1,200.00
	Total Revenue:	500.00	1,000.00	1,200.00
Expense				
Department: 435 - DISTRICT COURT				
042-435-4120	COURT REPORTER	12,500.00	12,000.00	10,000.00
	Total Department: 435 - DISTRICT COURT:	12,500.00	12,000.00	10,000.00
	Total Expense:	12,500.00	12,000.00	10,000.00
	Total Fund: 042 - COURT REPORTER:	-12,000.00	-11,000.00	-8,800.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 043 - TECHNOLOGY - JP 1				
Revenue				
043-340800	JP #1 FEES	5,000.00	8,500.00	10,000.00
Total Revenue:		5,000.00	8,500.00	10,000.00
Expense				
Department: 455 - JUSTICE OF PEACE #1				
043-455-4000	SERVICE CHARGES	5,000.00	8,000.00	8,000.00
043-455-4500	EQUIP REPAIR & MAINT	0.00	0.00	500.00
043-455-5700	CAPITAL	30,000.00	35,000.00	39,500.00
Total Department: 455 - JUSTICE OF PEACE #1:		35,000.00	43,000.00	48,000.00
Total Expense:		35,000.00	43,000.00	48,000.00
Total Fund: 043 - TECHNOLOGY - JP 1:		-30,000.00	-34,500.00	-38,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 044 - ADULT PROBATE - CC				
Revenue				
044-340402	CO CLERK AD PROBATE	150.00	150.00	150.00
	Total Revenue:	150.00	150.00	150.00
Expense				
Department: 403 - COUNTY CLERK				
044-403-4250	SCHOOLS & CONFERENCES	2,000.00	2,000.00	1,800.00
	Total Department: 403 - COUNTY CLERK:	2,000.00	2,000.00	1,800.00
	Total Expense:	2,000.00	2,000.00	1,800.00
	Total Fund: 044 - ADULT PROBATE - CC:	-1,850.00	-1,850.00	-1,650.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 045 - ELECTION CONTRACTING				
Expense				
Department: 403 - COUNTY CLERK				
045-403-3350	ADMINISTRATION	1,000.00	500.00	850.00
Total Department: 403 - COUNTY CLERK:		1,000.00	500.00	850.00
Total Expense:		1,000.00	500.00	850.00
Total Fund: 045 - ELECTION CONTRACTING:		1,000.00	500.00	850.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 046 - TRANS. FEE JP / SO				
Expense				
Department: 455 - JUSTICE OF PEACE #1				
046-455-4870	ADMINISTRATION	0.00	0.00	800.00
Total Department: 455 - JUSTICE OF PEACE #1:		0.00	0.00	800.00
Department: 700 - TRANSFER				
046-700-9999	TRANSFERS	0.00	850.00	0.00
Total Department: 700 - TRANSFER:		0.00	850.00	0.00
Total Expense:		0.00	850.00	800.00
Total Fund: 046 - TRANS. FEE JP / SO:		0.00	850.00	800.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 047 - TECHNOLOGY - COUNTY CLERK				
Revenue				
047-340400	COURT COSTS	50.00	200.00	200.00
Total Revenue:		50.00	200.00	200.00
Expense				
Department: 403 - COUNTY CLERK				
047-403-3350	ADMINISTRATION	500.00	1,700.00	1,900.00
Total Department: 403 - COUNTY CLERK:		500.00	1,700.00	1,900.00
Total Expense:		500.00	1,700.00	1,900.00
Total Fund: 047 - TECHNOLOGY - COUNTY CLERK:		-450.00	-1,500.00	-1,700.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 048 - TECHNOLOGY - DISTRICT CLERK				
Revenue				
048-340700	COURT COSTS	500.00	1,000.00	1,200.00
Total Revenue:		500.00	1,000.00	1,200.00
Expense				
Department: 450 - DISTRICT CLERK				
048-450-3350	ADMINISTRATION	0.00	0.00	2,600.00
048-450-5700	CAPITAL	2,500.00	5,000.00	0.00
Total Department: 450 - DISTRICT CLERK:		2,500.00	5,000.00	2,600.00
Total Expense:		2,500.00	5,000.00	2,600.00
Total Fund: 048 - TECHNOLOGY - DISTRICT CLERK:		-2,000.00	-4,000.00	-1,400.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 049 - LEOSE				
Revenue				
049-340200	GRANT - LEOSE SHERIFF	1,500.00	1,500.00	1,500.00
	Total Revenue:	1,500.00	1,500.00	1,500.00
Expense				
Department: 560 - SHERIFF				
049-560-4250	SCHOOLS & CONFERENCES	3,000.00	1,500.00	1,500.00
	Total Department: 560 - SHERIFF:	3,000.00	1,500.00	1,500.00
	Total Expense:	3,000.00	1,500.00	1,500.00
	Total Fund: 049 - LEOSE:	-1,500.00	0.00	0.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 051 - LAW LIBRARY				
Revenue				
051-340400	COUNTY CLERK FEES	1,200.00	1,200.00	1,500.00
051-340700	DISTRICT CLERK FEES	1,500.00	2,000.00	3,000.00
	Total Revenue:	2,700.00	3,200.00	4,500.00
Expense				
Department: 655 - LAW LIBRARY				
051-655-4870	ADMINISTRATION	15,000.00	10,000.00	10,000.00
051-655-4890	LAW BOOKS	8,000.00	10,000.00	8,000.00
	Total Department: 655 - LAW LIBRARY:	23,000.00	20,000.00	18,000.00
	Total Expense:	23,000.00	20,000.00	18,000.00
	Total Fund: 051 - LAW LIBRARY:	-20,300.00	-16,800.00	-13,500.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 052 - RECORDS PRESERVATION - CC				
Revenue				
052-340400	COUNTY CLERK FEES	500.00	800.00	1,000.00
Total Revenue:		500.00	800.00	1,000.00
Expense				
Department: 403 - COUNTY CLERK				
052-403-6600	RECORDS MANAGEMENT EXPENSE	9,000.00	9,000.00	7,000.00
Total Department: 403 - COUNTY CLERK:		9,000.00	9,000.00	7,000.00
Total Expense:		9,000.00	9,000.00	7,000.00
Total Fund: 052 - RECORDS PRESERVATION - CC:		-8,500.00	-8,200.00	-6,000.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 053 - SECURITY - COURTHOUSE				
Revenue				
053-340400	COUNTY CLERK FEES	1,500.00	2,000.00	2,000.00
053-340700	DISTRICT CLERK FEES	200.00	500.00	600.00
053-340800	JP #1 FEES	3,500.00	4,000.00	6,000.00
053-390000	TRANSFERS	3,800.00	3,760.00	0.00
	Total Revenue:	9,000.00	10,260.00	8,600.00
Expense				
Department: 510 - COURTHOUSE				
053-510-3900	SECURITY EXPENSE	85,000.00	95,000.00	80,000.00
	Total Department: 510 - COURTHOUSE:	85,000.00	95,000.00	80,000.00
	Total Expense:	85,000.00	95,000.00	80,000.00
	Total Fund: 053 - SECURITY - COURTHOUSE :	-76,000.00	-84,740.00	-71,400.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 054 - RECORDS PRESERVATION - DC				
Revenue				
054-340700	DISTRICT CLERK FEES	500.00	800.00	1,200.00
Total Revenue:		500.00	800.00	1,200.00
Expense				
Department: 450 - DISTRICT CLERK				
054-450-6600	RECORDS MANAGEMENT EXPENSE	17,000.00	17,000.00	16,000.00
Total Department: 450 - DISTRICT CLERK:		17,000.00	17,000.00	16,000.00
Total Expense:		17,000.00	17,000.00	16,000.00
Total Fund: 054 - RECORDS PRESERVATION - DC :		-16,500.00	-16,200.00	-14,800.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 055 - JUDGES JUDICIARY FUND				
Revenue				
055-370300	EXCESS /YR CO JUDGES	500.00	500.00	0.00
Total Revenue:		500.00	500.00	0.00
Expense				
Department: 426 - COUNTY COURT				
055-426-3380	SEC 26.008 JUDICIARY ACCOUNT	2,500.00	2,000.00	1,300.00
Total Department: 426 - COUNTY COURT:		2,500.00	2,000.00	1,300.00
Total Expense:		2,500.00	2,000.00	1,300.00
Total Fund: 055 - JUDGES JUDICIARY FUND:		-2,000.00	-1,500.00	-1,300.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 056 - JUSTICE COURT SECURITY - JP				
Expense				
Department: 457 - JUSTICE OF PEACE #3				
056-457-3900	SECURITY EXPENSE	0.00	0.00	2,152.00
Total Department: 457 - JUSTICE OF PEACE #3:		0.00	0.00	2,152.00
Department: 700 - TRANSFER				
056-700-9999	TRANSFERS	0.00	3,760.00	0.00
Total Department: 700 - TRANSFER:		0.00	3,760.00	0.00
Total Expense:		0.00	3,760.00	2,152.00
Total Fund: 056 - JUSTICE COURT SECURITY - JP:		0.00	3,760.00	2,152.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 057 - PROBATE GUARDIANSHIP				
Revenue				
057-340400	COUNTY CLERK FEES	500.00	600.00	500.00
Total Revenue:		500.00	600.00	500.00
Expense				
Department: 426 - COUNTY COURT				
057-426-4130	COURT APPOINTED ATTORNEY	10,500.00	10,000.00	10,000.00
Total Department: 426 - COUNTY COURT:		10,500.00	10,000.00	10,000.00
Total Expense:		10,500.00	10,000.00	10,000.00
Total Fund: 057 - PROBATE GUARDIANSHIP:		-10,000.00	-9,400.00	-9,500.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 058 - ELECTIONS				
Revenue				
058-330000	GRANT - FEDERAL	0.00	0.00	120,000.00
058-340801	ELECTION MACHINE FEES	0.00	0.00	500.00
058-380000	PROCEEDS FROM FINANCING	0.00	0.00	110,883.00
Total Revenue:		0.00	0.00	231,383.00
Expense				
Department: 403 - COUNTY CLERK				
058-403-4840	ELECTION EXPENSE	1,700.00	5,000.00	16,615.00
058-403-5700	CAPITAL	0.00	0.00	110,883.00
058-403-6100	DEBT - PRINCIPAL	0.00	0.00	110,885.00
058-403-6500	DEBT - INTEREST	0.00	0.00	500.00
Total Department: 403 - COUNTY CLERK:		1,700.00	5,000.00	238,883.00
Total Expense:		1,700.00	5,000.00	238,883.00
Total Fund: 058 - ELECTIONS:		-1,700.00	-5,000.00	-7,500.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 086 - HISTORICAL COMMISSION				
Revenue				
086-367101	DONATIONS	0.00	0.00	4,000.00
Total Revenue:		0.00	0.00	4,000.00
Expense				
Department: 660 - Historical Commission				
086-660-4880	DIGITAL ARCHIVE - PHOTO	0.00	2,400.00	2,400.00
086-660-4885	AUDIO / VIDEO ARCHIVE	5,900.00	5,000.00	5,000.00
Total Department: 660 - Historical Commission:		5,900.00	7,400.00	7,400.00
Total Expense:		5,900.00	7,400.00	7,400.00
Total Fund: 086 - HISTORICAL COMMISSION:		-5,900.00	-7,400.00	-3,400.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 087 - FORFEITURES - SHERIFF				
Revenue				
087-340300	FORFEITURES	0.00	0.00	1,000.00
087-341200	DONATIONS-NARCOTICS BUY MONEY	0.00	0.00	2,500.00
	Total Revenue:	0.00	0.00	3,500.00
Expense				
Department: 560 - SHERIFF				
087-560-4010	INVESTIGATION	2,600.00	2,600.00	4,500.00
	Total Department: 560 - SHERIFF:	2,600.00	2,600.00	4,500.00
Department: 580 - SHERIFF TRUST				
087-580-4870	ADMINISTRATION	0.00	0.00	700.00
	Total Department: 580 - SHERIFF TRUST:	0.00	0.00	700.00
	Total Expense:	2,600.00	2,600.00	5,200.00
	Total Fund: 087 - FORFEITURES - SHERIFF:	-2,600.00	-2,600.00	-1,700.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 090 - HOT CHECK - COUNTY ATTORNEY				
Expense				
Department: 475 - COUNTY ATTORNEY				
090-475-4750	CO ATTY EXPENSE	4,900.00	4,800.00	4,750.00
Total Department: 475 - COUNTY ATTORNEY:		4,900.00	4,800.00	4,750.00
Total Expense:		4,900.00	4,800.00	4,750.00
Total Fund: 090 - HOT CHECK - COUNTY ATTORNEY:		4,900.00	4,800.00	4,750.00

Proposed Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 093 - PROBATION TRUST				
Expense				
Department: 570 - JUVENILE COURT				
093-570-3100	SUPPLIES	2,250.00	2,250.00	1,500.00
Total Department: 570 - JUVENILE COURT:		2,250.00	2,250.00	1,500.00
Total Expense:		2,250.00	2,250.00	1,500.00
Total Fund: 093 - PROBATION TRUST:		2,250.00	2,250.00	1,500.00
Report Total:		-1,027,890.47	-971,249.74	-926,775.44