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At 11:30 o'clock A M
AUG 3 1 2021
CAROL SWIZE, COUNTY CLERK
KARNES COUNTY, TEXAS
Carol Swize Deputy

KARNES COUNTY PROPOSED BUDGET FISCAL YEAR 2022

October 1, 2021 -September 30, 2022

This budget will raise more revenue from property taxes than last year's budget by an amount of $43,147.00 which is 0.2129 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $64,506.26.

KARNES COUNTY

FY 22

COUNTY OFFICIALS

Wade J Hedtke	County Judge
Shelby Dupnik	Commissioner, Precinct#1
Benny Lyssy	Commissioner, Precinct #2
James Rosales	Commissioner, Precinct #3
Sharon Chesser	Commissioner, Precinct #4
Dwayne Villanueva	Sheriff
Jennifer Dillingham	County Attorney
Rachel V Garcia	Justice of the Peace, Precinct #1
Caroline Korzekwa	Justice of the Peace, Precinct #2
Delia Villanueva	Justice of the Peace, Precinct #3
David Sotelo	Justice of the Peace, Precinct #4
Dennis Fenner	Constable, Precinct #1
Donald Hons	Constable, Precinct #2
David Kunschik	Constable, Precinct #3
Fernando Rios	Constable, Precinct #4
Denise Rodriguez	District Clerk
Carol Swize	County Clerk
Vi Swierc	County Treasurer
Tammy Braudaway	Tax Assessor-Collector
Tom Dupnick	County Auditor
Dixie Mutz	Librarian
Wayne Gisler	Road Engineer

2021 TAX REVENUE	CERTIFIED VALUES	AD-VALOREM TAX REVENUE	PERCENTAGE	RATE 0.312371
GENERAL FUND	$ 5,397,868,851.00	$ 6,885,174.65	40.834%	$0.127554
ROAD & BRIDGE	$ 5,397,868,851.00	$ 9,015,778.23	53.470%	$0.167025
JURY	$ 5,397,868,851.00	$ 20,908.11	0.124%	$0.000387
EMERG MGT.	$ 5,397,868,851.00	$ 93,074.80	0.552%	$0.001724
LIBRARY	$ 5,397,868,851.00	$ 569,914.54	3.380%	$0.010558
COURTHOSUE SECURITY	$ 5,397,868,851.00	$ 246,176.10	1.460%	$0.004561
COURT REPORTERS	$ 5,397,868,851.00	$ 30,350.48	0.180%	$0.000562
		$ 16,861,376.91	100%	**$0.312371**
				RATE 0.063872
ROAD & BRIDGE-SPECIAL	$ 5,403,673,735.00	$ 3,451,434.49		
TOTALS		$ 20,312,811.40		

KARNES COUNTY, TEXAS
Proposed Budgets
FY22

GENERAL FUND	Proposed Budget FY 22	Percent
County Judge	$ 161,330.45	1.04%
County Clerk	$ 360,424.01	2.32%
Veterans Service Officer	$ 22,182.88	0.14%
Elections	$ 147,940.71	0.95%
Non-Departmental	$ 741,484.22	4.77%
District Clerk	$ 288,732.62	1.86%
Justice of The Peace #1	$ 145,315.14	0.93%
Justice of The Peace #2	$ 120,006.61	0.77%
Justice of The Peace #3	$ 165,374.56	1.06%
Justice of The Peace #4	$ 123,854.09	0.80%
Judicial	$ 651,324.14	4.19%
County Attorney	$ 333,517.99	2.15%
County Auditor	$ 281,188.22	1.81%
County Treasurer	$ 180,509.98	1.16%
Tax Collector	$ 375,381.29	2.41%
Capital Outlay	$ 2,741,125.00	17.63%
Courthouse Maintenance	$ 688,662.76	4.43%
Waste/Recycle	$ 103,469.91	0.67%
Emergency Medical Service	$ 2,327,512.38	14.97%
Constable #1	$ 50,748.21	0.33%
Constable #2	$ 50,928.21	0.33%
Constable #3	$ 51,678.21	0.33%
Constable #4	$ 51,928.21	0.33%
Sheriff	$ 4,281,913.03	27.54%
Highway Patrol	$ 46,136.67	0.30%
Health Department	$ 36,216.92	0.23%
County Welfare	$ 56,250.00	0.36%
Other Governmental Agencies	$ 244,233.32	1.57%
Agricultural Extension Service	$ 176,605.01	1.14%
County Commissioners	$ 295,561.19	1.90%
Human Resources	$ 65,812.37	0.42%
Information Technology	$ 177,969.24	1.14%
	$ 15,545,317.57	100.00%
	Total General Fund	

ROAD & BRUDGE	Proposed Budget FY 22	Percent
Road & Bridge	$ 17,729,827.03	83.62%
Road & Bridge-Spec	$ 3,452,934.49	16.29%
Lateral Roads	$ 19,600.00	0.09%
	$ -	0.00%
	$ 21,202,361.52	100.00%
	Total Road & Bridge Funds	

SPECIAL REVENUE FUNDS	Proposed Budget FY 22	Percent
County & District Clerk Fees	$ 410,364.38	23.90%
General Records Management	$ 4,060.00	0.24%
Law Library	$ 6,200.00	0.36%
Court Initiated Guardianship	$ 1,200.00	0.07%
Court Records Preservation	$ 650.00	0.04%
JO Court Fees	$ 10,540.00	0.61%
Countrat Elections	$ 15,060.00	0.88%
Pretrial Diversion	$ 200.00	0.01%
Court Reporter Fee	$ 32,266.89	1.88%
Jury	$ 23,443.11	1.37%
Emergency Management	$ 95,549.80	5.56%
HAVA Elections	$ 40.00	0.00%
Courthouse Security	$ 260,026.10	15.14%
LEOSE - Sheriff	$ 5,015.00	0.29%
LEOSE - Constable 1	$ 644.00	0.04%
LEOSE - Constable 2	$ 1.00	0.00%
LEOSE - Constable 3	$ 5.00	0.00%
LEOSE - Constable 4	$ 647.50	0.04%
County Library	$ 604,895.46	35.22%
Rural Fire		0.00%
Federal Asset Forfeiture	$ 5.00	0.00%
Courthouse Mtc	$ 107,500.00	6.26%
Sheriff Federal Forfeiture	$ 100,275.00	5.84%
Sheriff Donation	$ 10,025.00	0.58%
EMS Donation	$ 20,530.00	1.20%
Hot Check Escrow		0.00%
Hot Check	$ 600.00	0.03%
County Atty Forfeiture	$ 7,500.00	0.44%
	$ -	0.00%
	$ 1,717,243.24	100.00%
	Total Special Revenue Funds	

GRANTS	Proposed Budget FY 22	Percent
Bock Grant - 20-066-032-C266	$ 1,694,545.09	46.09%
Block Grant - 20-065-041-C122	$ 131,428.89	3.57%
CDBG Grant - 7220221	$ 260,500.00	7.08%
Victims Service Coord #2863905	$ 75,350.00	2.05%
American Rescue Plan Act	$ 1,515,155.50	41.21%
	$ -	0.00%
	$ 3,676,979.48	100.00%
	Total Grant Funds	

Proposed Budget - General Fund

Fiscal Year 2022

Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Fund: 100 - GENERAL FUND								
Revenue								
100-310-1100	GEN - AD VALOREM TAXES	$ 6,310,035.09	$ 6,268,421.86	$ 6,685,618.31	$ 6,640,589.46	$ 6,745,951.83	$ 6,651,191.01	$ 6,885,174.65
100-310-1102	TOTAL TAX CEILING	$ 195,487.33	$ -	$ 194,552.28	$ -	$ 199,235.12	$ -	$ 198,672.88
100-318-1301	MTR.VEHICLE COMMISSION	$ 50,000.00	$ 78,277.54	$ 58,000.00	$ 76,341.74	$ 65,000.00	$ 56,282.63	$ 75,000.00
100-318-1400	GEN - BINGO SALES TAX	$ -	$ 121.23	$ -	$ 169.52	$ -	$ -	
100-318-1500	GEN. - COUNTY SALES TAX	$ 4,500,000.00	$ 6,088,066.84	$ 4,500,000.00	$ 5,541,820.56	$ 3,480,000.00	$ 2,717,073.47	$ 3,500,000.00
100-320-1000	GEN.- ALCOHOLIC PERMITS	$ 20,000.00	$ 41,922.92	$ 20,000.00	$ 45,492.24	$ 30,000.00	$ 33,763.70	$ 42,500.00
100-321-9000	GENERAL - REIMBURSEMENTS AND REFUND	$ -	$ -	$ -	$ -	$ -	$ 79,473.56	$ -
100-321-9004	JAIL PUBLIC PHONE COMMISSIONS	$ 2,700.00	$ 3,160.45	$ 2,700.00	$ 1,759.75	$ 1,000.00	$ 4,792.30	$ 3,500.00
100-321-9006	FAX & COPY FEES	$ -	$ 1,599.00	$ -	$ 438.00	$ -	$ 370.00	$ 150.00
100-321-9007	RETIREE/COBRA INS.REIMB.	$ -	$ (16,625.45)	$ -	$ (558.95)	$ -	$ 7,737.79	$ -
100-321-9008	REBATES - CITICARD	$ -	$ -	$ -	$ -	$ -	$ 767.08	$ -
100-321-9009	REBATES - VENDORS	$ -	$ -	$ -	$ -	$ -	$ 415.45	$ -
100-333-1000	GENERAL - VOTER REGISTRATION LIST	$ -	$ 56.25	$ -	$ 313.00	$ -	$ 3,293.80	$ -
100-333-1000	GENERAL - ELECTIONS RNTITIES REIMB.	$ -	$ -	$ -	$ -	$ -	$ 34,634.54	$ -
100-340-2000	GENERAL - SHERIFF OFFICE RECEIPTS	$ 30,000.00	$ 48,848.13	$ 35,000.00	$ 30,939.24	$ 30,900.00	$ 15,189.06	$ 30,000.00
100-340-2001	GENERAL - CONSTABLE SERVE CITATIONS	$ 3,500.00	$ 3,600.00	$ 3,500.00	$ 7,800.00	$ 3,000.00	$ 3,800.00	$ 4,500.00
100-340-2003	CASH BONDS (SD)	$ -	$ -	$ -	$ -	$ -	$ -	
100-340-2008	JAIL BED REVENUE-SD	$ 175,000.00	$ 62,145.00	$ 60,000.00	$ 64,069.46	$ 60,000.00	$ 70,650.00	$ 60,000.00
100-340-2025	GEO Administrative Funds	$ 125,000.00	$ 228,503.00	$ 125,000.00	$ 226,388.50	$ 185,000.00	$ 217,673.05	$ 185,000.00
100-340-4000	GENERAL - COUNTY CLERK FEES	$ 200,000.00	$ 284,355.77	$ 225,000.00	$ 272,106.73	$ 200,000.00	$ 54,664.74	$ 200,000.00
100-340-5000	GENERAL - TAX OFFICE FEES	$ 650,000.00	$ 755,366.43	$ 675,000.00	$ 835,801.51	$ 776,250.00	$ 768,083.07	$ 776,250.00
100-340-7000	GENERAL - DISTRICT CLERK FEES	$ 50,000.00	$ 111,812.49	$ 65,000.00	$ 65,598.09	$ 57,850.00	$ 25,734.66	$ 60,000.00
100-340-7001	STATE FUNDING/INMATE PROSECUTION (CO.ATTY)	$ -	$ -	$ 25,200.00	$ -	$ -	$ -	
100-340-7002	CO.JUDGE-SALARY SUPP/STATE FUNDING	$ 25,200.00	$ 25,972.73	$ 23,333.00	$ 26,369.17	$ 25,200.00	$ 20,982.47	$ 25,200.00
100-340-7004	CO ATTY SUPPLEMENTAL SALARY	$ 23,333.00	$ 23,333.00	$ -	$ -	$ 23,333.00	$ 23,333.00	$ 23,333.00
100-340-7006	INDIGENT DEFENSE GRANT	$ 20,000.00	$ 16,069.00	$ 15,000.00	$ 19,885.50	$ 12,500.00	$ 30,190.50	$ 23,562.00
100-340-7010	VICTIMS SERVICE COORDINATOR GRANT	$ -	$ 56,608.19	$ 50,000.00	$ 52,935.59	$ 60,000.00	$ 34,846.89	$ -
100-340-8010	JUSTICE OF PEACE # 1	$ 195,000.00	$ 188,578.46	$ 195,000.00	$ 148,788.14	$ 145,000.00	$ 51,575.24	$ 145,000.00
100-340-8011	JP#1 DDC FUNDS	$ -	$ 1,218.00	$ -	$ 497.90	$ -	$ 250.00	$ -
100-340-8012	JP#2 DDC FUNDS	$ -	$ 845.96	$ -	$ 544.71	$ -	$ 440.00	$ -
100-340-8013	JP#3 DDC FUNDS	$ -	$ 491.23	$ -	$ 378.30	$ -	$ 280.00	$ -
100-340-8014	JP#4 DDC FUNDS	$ -	$ 396.00	$ -	$ 239.30	$ -	$ 60.00	$ -
100-340-8020	JUSTICE OF PEACE #2	$ 95,000.00	$ 93,351.52	$ 95,000.00	$ 77,709.55	$ 59,000.00	$ 39,296.82	$ 59,000.00
100-340-8030	JUSTICE OF PEACE # 3	$ 175,000.00	$ 202,035.57	$ 185,000.00	$ 194,908.63	$ 178,000.00	$ 69,416.51	$ 175,000.00
100-340-8040	JUSTICE OF PEACE # 4	$ 52,000.00	$ 58,059.76	$ 55,000.00	$ 68,611.28	$ 66,000.00	$ 18,807.46	$ 66,000.00
100-344-0002	STRAC TRAUMA FUND RECEIPTS	$ -	$ -	$ 5,500.00	$ (3,959.00)	$ 26,084.00	$ 20,084.00	$ 8,000.00
100-345-0001	EMS RECEIPTS	$ 525,000.00	$ 804,682.59	$ 630,000.00	$ 838,570.75	$ 650,000.00	$ 606,088.57	$ 650,000.00
100-345-0002	EMS CARES ACT.	$ -	$ -	$ -	$ 25,058.54	$ -	$ -	
100-345-0005	REGIONAL FUNDS FOR TRAUMA/EMS	$ 5,500.00	$ 228.00	$ -	$ 3,959.00	$ -	$ -	
100-349-0001	COUNTY/SEPTIC TANK PERMITS	$ 10,000.00	$ 24,625.00	$ -	$ 22,875.00	$ 12,500.00	$ 17,280.00	$ 21,500.00
100-349-0002	COUNTY BUILDING PERMIT	$ -	$ 500.00	$ -	$ -	$ -	$ -	$ -
100-349-1006	SEPTIC TANK PERMITS	$ -	$ (6,420.00)	$ 12,500.00	$ (628.52)	$ -	$ -	$ -
100-349-1009	GEO FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Proposed Budget - General Fund

Fiscal Year 2022

Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-349-1011	DETERMINATION FEES FOR FLOOD PLANE	$ -	$ 300.00	$ -	$ 650.00	$ -	$ 400.00	$ 400.00
100-360-1000	GENERAL - INTEREST EARNED	$ 425,000.00	$ 648,272.13	$ 435,000.00	$ 324,896.86	$ 150,000.00	$ 34,869.23	$ 50,000.00
100-365-1000	WORKER'S COMPENSATION REFUND	$ -	$ -	$ -	$ -	$ -	$ 7,761.00	$ -
100-365-1001	AUTO LIAB. REFUNDS/CLAIMS REFUNDS	$ -	$ 58,768.67	$ -	$ 14,511.53	$ -	$ -	
100-370-2000	GENERAL - OIL LEASES	$ -	$ 2,903.34	$ -	$ 12,495.00	$ -	$ 16,448.62	$ 3,000.00
100-370-2050	GENERAL - OIL ROYALTIES	$ -	$ 578,114.29	$ -	$ 252,409.42	$ -	$ 172,626.16	$ 75,000.00
100-380-1001	GENERAL - MISC. RECEIPTS	$ -	$ 424,436.03	$ -	$ 356,605.99	$ -	$ 21,152.65	$ 25,000.00
100-380-4691	SETTLEMENT AGREEMENTS	$ -	$ -	$ -	$ -	$ -	$ 2,160,500.00	$ -
100-380-4695	INSURANCE CLAIMS PMTS	$ -	$ -	$ -	$ -	$ -	$ 1,840.61	$ -
100-380-7011	CORONA VIRUS/RELIEFF FUNDS REIMB.	$ -	$ -	$ -	$ -	$ -	$ 309,848.00	$ -
100-380-7106	SALE OF ASSETS	$ -	$ -	$ -	$ 6,914.25	$ -	$ 41,664.00	$ -
100-380-8000	COLLECTION SITE	$ 20,000.00	$ 17,059.00	$ 17,000.00	$ 19,406.00	$ 15,000.00	$ 14,520.20	$ 15,000.00
100-380-9000	FLOOD CONTROL & INSURANCE ACT FEES	$ 350.00	$ 5,850.00	$ 2,500.00	$ 5,555.00	$ 2,500.00	$ 3,675.00	$ 2,500.00
100-380-9999	TRANSFER IN FROM FUND BALANCE							$ 2,157,075.04
100-399-9999	PRIOR PERIOD ADJUSTMENTS	$ -	$ -	$ -	$ (34,136.13)	$ -	$ 30,811.23	$ -
	Totals	**$ 13,883,105.42**	**$ 17,185,909.93**	**$ 14,395,403.59**	**$ 16,245,120.61**	**$ 13,259,303.95**	**$ 14,494,638.07**	**$ 15,545,317.57**

Proposed Budget - General Fund

Fiscal Year 2022

Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 400 - COUNTY JUDGE								
100-400-1010	CO.JUDGE SALARY	$ 49,585.43	$ 48,640.19	$ 49,585.43	$ 50,690.44	$ 51,900.99	$ 43,916.18	$ 51,900.94
100-400-1011	CO.JUDGE STATE SUPPLEMENTAL	$ 25,200.00	$ 24,339.03	$ 25,200.00	$ 24,927.00	$ 25,200.00	$ 21,323.06	$ 25,199.98
100-400-1012	CO.JUDGE JUV.COURT SUPP.	$ 2,400.00	$ 2,331.06	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,030.82	$ 2,400.06
100-400-1015	CELL PHONE ALLOWANCE (CJ)	$ -	$ -	$ 700.00	$ 644.78	$ 700.00	$ 367.93	
100-400-1050	SECRETARY SALARY	$ 36,533.30	$ 34,445.51	$ 36,533.30	$ 34,883.82	$ 36,116.95	$ 31,134.01	$ 32,448.00
100-400-2010	FICA (CO.JUDGE)	$ 8,699.48	$ 8,488.14	$ 8,699.48	$ 8,551.75	$ 8,844.77	$ 7,518.56	$ 8,564.10
100-400-2020	HEALTH INS.	$ 13,414.80	$ 14,095.15	$ 14,871.60	$ 14,843.72	$ 14,537.04	$ 10,297.07	$ 14,537.04
100-400-2022	LIFE INS.	$ 249.60	$ 232.00	$ 163.20	$ 167.10	$ 210.00	$ 148.75	$ 210.00
100-400-2030	RETIREMENT	$ 12,383.97	$ 12,065.76	$ 12,486.32	$ 12,277.94	$ 12,478.07	$ 10,633.92	$ 12,888.69
100-400-2040	WORKERS' COMP	$ 226.02	$ -	$ 166.58	$ -	$ 192.86	$ -	
100-400-2060	UNEMPLOYMENT TAX	$ 60.28	$ 74.87	$ 85.85	$ 81.92	$ 73.14	$ 63.99	$ 61.65
100-400-3100	OFFICE EXP.	$ 750.00	$ 786.29	$ 1,050.00	$ 860.29	$ 750.00	$ 629.48	$ 750.00
100-400-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,350.00
100-400-4200	TELEPHONE (C.JUD)	$ 3,000.00	$ 650.78	$ 1,000.00	$ 1,263.92	$ 1,000.00	$ 1,959.04	$ 1,500.00
100-400-4270	CONF.EXP. (CO.JUDGE)	$ 3,000.00	$ 3,258.26	$ 3,500.00	$ 859.36	$ 3,500.00	$ 1,426.87	$ 3,500.00
100-400-4800	BOND PREM.(CO.JUDGE)	$ 415.75	$ 350.00	$ 400.00	$ 350.00	$ 400.00	$ 350.00	$ 400.00
100-400-4810	DUES	$ 560.00	$ 760.00	$ 560.00	$ 360.00	$ 560.00	$ 620.00	$ 620.00
	Department: 400 - COUNTY JUDGE Total:	**$ 156,478.63**	**$ 150,517.04**	**$ 157,401.76**	**$ 153,162.04**	**$ 158,863.82**	**$ 132,419.68**	**$ 161,330.45**
Department: 403 - COUNTY CLERK								
100-403-1010	COUNTY CLERK SALARY	$ 54,713.62	$ 56,078.63	$ 54,713.62	$ 56,684.23	$ 56,355.03	$ 47,685.00	$ 56,355.00
100-403-1040	DEPUTY CLERK SALARIES	$ 143,102.83	$ 129,031.06	$ 140,579.78	$ 131,603.72	$ 144,797.17	$ 112,185.84	$ 144,809.60
100-403-2010	FICA	$ 15,132.96	$ 12,775.85	$ 14,939.95	$ 12,867.53	$ 15,388.14	$ 11,066.03	$ 15,389.09
100-403-2020	HEALTH/LTD INS.	$ 33,537.00	$ 32,722.60	$ 37,179.00	$ 37,109.30	$ 36,542.00	$ 30,285.50	$ 36,342.60
100-403-2022	LIFE INS.	$ 624.00	$ 585.20	$ 408.00	$ 417.75	$ 525.00	$ 437.50	$ 525.00
100-403-2030	RETIREMENT	$ 21,542.21	$ 19,987.96	$ 21,443.22	$ 20,462.50	$ 21,709.35	$ 17,279.76	$ 23,160.08
100-403-2040	WORKERS' COMP.	$ 393.17	$ -	$ 286.07	$ -	$ 335.54	$ -	
100-403-2060	UNEMPLOYMENT TAX	$ 311.25	$ 279.74	$ 330.36	$ 307.82	$ 293.21	$ 230.11	$ 275.14
100-403-3100	OFFICE EXPENSE	$ 7,500.00	$ 12,206.94	$ 7,500.00	$ 8,758.78	$ 7,500.00	$ 8,216.49	$ 12,000.00
100-403-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 720.00
100-403-4200	TELEPHONE	$ 3,000.00	$ 1,891.30	$ 3,000.00	$ 2,092.45	$ 3,000.00	$ 1,828.01	$ 3,000.00
100-403-4270	CONFERENCE EXPENSE	$ 2,500.00	$ 2,456.27	$ 2,500.00	$ 913.66	$ 2,500.00	$ 986.92	$ 2,500.00
100-403-4352	COMPUTER EXPENSE	$ -	$ 1,024.00	$ 5,000.00	$ 1,137.54	$ 7,500.00	$ -	$ 3,500.00
100-403-4354	EAGLE RECORDER SOFTWARE MAINT.-CC	$ 26,000.00	$ 29,291.61	$ 32,000.00	$ 34,405.63	$ 30,000.00	$ 33,180.50	$ 35,000.00
100-403-4356	ODYSSEY LICENSING/MAINT/SUPP-CC	$ 26,560.00	$ 3,541.97	$ 23,255.00	$ 24,059.07	$ 26,714.21	$ 23,255.00	$ 26,560.00
100-403-4800	BOND	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50
100-403-4810	DUES	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ 175.00	$ 200.00
	Department: 403 - COUNTY CLERK Total:	**$ 335,204.54**	**$ 301,960.63**	**$ 343,422.50**	**$ 330,907.48**	**$ 353,447.15**	**$ 286,899.16**	**$ 360,424.01**

Proposed Budget - General Fund
Fiscal Year 2022
Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 405 - VETERANS' SERVICE								
100-405-1015	CELL PHONE	$ -	$ -	$ -	$ -	$ 700.00	$ 148.13	$ 600.00
100-405-1090	VETERAN'S SERVICE SALARY	$ 9,634.56	$ 292.53	$ 15,288.00	$ 6,970.31	$ 14,451.84	$ 10,460.60	$ 15,444.00
100-405-2010	FICA	$ 737.04	$ -	$ 1,169.53	$ 529.19	$ 1,105.57	$ 800.25	$ 1,181.47
100-405-2030	RETIREMENT	$ 1,049.20	$ -	$ 1,678.62	$ 759.95	$ 1,559.72	$ 1,127.11	$ 1,778.07
100-405-2040	WORKERS' COMP.	$ -	$ -	$ 22.39	$ -	$ 24.11	$ -	
100-405-2060	Unemployment	$ 20.96	$ -	$ 35.93	$ 16.11	$ 29.26	$ 20.73	$ 29.34
100-405-3100	OFFICE EXP.	$ 200.00	$ 13.00	$ 500.00	$ -	$ 500.00	$ 143.19	$ 500.00
100-405-4200	PHONE/FAX	$ -	$ -	$ 900.00	$ 892.59	$ 900.00	$ 526.22	$ 900.00
100-405-4260	MILEAGE	$ 360.00	$ -	$ -	$ -	$ -	$ -	
100-405-4261	TRAVEL/MEALS/LODGING/REIMB.	$ 10,000.00	$ 5,107.83	$ -	$ -	$ -	$ -	
100-405-4270	CONF.EXP.(VSO)	$ 1,000.00	$ -	$ 1,000.00	$ 350.56	$ 1,000.00	$ -	$ 1,000.00
100-405-4350	WEBSITE-VETRASPEC	$ -	$ -	$ 1,100.00	$ 279.83	$ 450.00	$ 449.00	$ 450.00
100-405-4352	COMPUTER EXPENSE	$ -	$ -	$ 1,000.00	$ 890.00	$ 300.00	$ 220.00	$ 300.00
	Department: 405 - VETERANS' SERVICE Total:	**$ 23,001.76**	**$ 5,413.36**	**$ 22,694.47**	**$ 10,688.54**	**$ 21,020.50**	**$ 13,895.23**	**$ 22,182.88**
Department: 407 - ELECTIONS DEPT.								
100-407-1020	SALARY (ELEC.DEPT)	$ 43,115.65	$ 42,065.31	$ 41,935.58	$ 42,589.46	$ 43,193.65	$ 36,470.57	$ 43,201.60
100-407-1022	P/T CLERK 1456 HRS. (28hrs./wk)	$ 25,174.24	$ 22,507.81	$ 22,291.36	$ 22,279.87	$ 22,961.12	$ 19,314.31	$ 22,961.12
100-407-1029	P/T CLERK 256 HRS.	$ 3,235.84	$ 1,339.42	$ 2,972.16	$ 412.16	$ 3,061.76	$ 1,468.09	
100-407-2010	FICA	$ 5,471.72	$ 4,983.63	$ 5,140.73	$ 4,886.89	$ 5,295.06	$ 5,804.95	$ 5,061.45
100-407-2020	HEALTH/LTD INS.	$ 6,707.40	$ 6,768.10	$ 7,435.80	$ 7,421.86	$ 7,268.52	$ 6,057.10	$ 7,268.52
100-407-2022	LIFE INS.	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 87.50	$ 105.00
100-407-2030	RETIREMENT	$ 7,436.77	$ 7,005.33	$ 7,052.12	$ 7,052.28	$ 7,139.76	$ 6,048.08	$ 7,617.31
100-407-2040	WORKERS' COMP.	$ 142.16	$ -	$ 98.43	$ -	$ 115.46	$ -	
100-407-2060	UNEMPLOYMENT TAX	$ 155.57	$ 141.83	$ 157.92	$ 150.01	$ 140.16	$ 161.21	$ 125.71
100-407-3100	OFFICE EXP.	$ 2,000.00	$ (448.89)	$ 2,000.00	$ 757.48	$ 2,000.00	$ 459.62	$ 2,000.00
100-407-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 600.00
100-407-4200	TELEPHONE	$ 2,500.00	$ 1,377.88	$ 2,500.00	$ 1,599.97	$ 2,500.00	$ 1,385.95	$ 2,500.00
100-407-4260	IN-COUNTY MILEAGE	$ 250.00	$ 101.46	$ 250.00	$ 72.91	$ 250.00	$ 131.20	$ 250.00
100-407-4270	CONF.EXP.(ELE.DPT)	$ 4,000.00	$ 2,879.82	$ 4,000.00	$ 1,852.64	$ 4,000.00	$ -	$ 2,000.00
100-407-4358	ELECTIONS EXPENSE	$ 25,000.00	$ 17,115.24	$ 28,000.00	$ 27,963.79	$ 28,000.00	$ 31,491.61	$ 35,000.00
100-407-4520	ELEC.MACHINE MAINT.	$ 17,000.00	$ 14,614.14	$ 17,000.00	$ 7,643.07	$ 17,000.00	$ 16,744.51	$ 19,000.00
100-407-4601	VOTER REG POSTAGE/FORMS/SUPPLIES	$ 250.00	$ -	$ 250.00	$ 14.05	$ 250.00	$ -	$ -
100-407-4800	BOND	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-407-4810	DUES	$ 200.00	$ 150.00	$ 200.00	$ 150.00	$ 200.00	$ 150.00	$ 200.00
	Department: 407 - ELECTIONS DEPT. Total:	**$ 142,814.15**	**$ 120,772.28**	**$ 141,415.70**	**$ 124,979.99**	**$ 143,530.49**	**$ 125,824.70**	**$ 147,940.71**
Department: 409 - NON-DEPARTMENTAL								
100-409-2040	WORKERS' COMP.(NON.DEPT.)	$ 3,000.00	$ 2,938.00	$ 3,000.00	$ 1,514.40	$ 3,000.00	$ 2,854.50	$ 40,443.22
100-409-2041	LIABILITY INS.(NON.DEPT)	$ 9,000.00	$ 8,734.80	$ 9,630.00	$ 9,266.75	$ 11,400.00	$ 11,165.79	$ 11,400.00
100-409-2042	CO.FIRE DEPT.EXP(JAWS OF LIFE MAINT/EQUIP,VEH.INS	$ 10,000.00	$ 2,959.00	$ 10,000.00	$ 2,951.00	$ 10,000.00	$ 1,747.00	$ 10,000.00
100-409-2043	PUBLIC OFFICIALS LIAB. INS.	$ 29,000.00	$ 28,563.00	$ 30,500.00	$ 29,776.71	$ 32,400.00	$ 31,846.68	$ 32,400.00
100-409-2060	UNEMPLOYMENT TAX	$ 12,000.00	$ 4,851.73	$ 6,000.00	$ (23,802.37)	$ -		
100-409-3101	STAMP MACHINE POSTAGE/GENERAL	$ 20,000.00	$ 21,753.18	$ 20,000.00	$ 16,706.20	$ 20,000.00	$ 20,560.49	$ 24,000.00
100-409-3103	FORENSIC AUDIT	$ -	$ -	$ -	$ -	$ -	$ -	
100-409-3104	POSTAGE MACHINE PAYMENTS	$ 6,100.00	$ 4,574.88	$ 7,000.00	$ 5,823.13	$ 7,000.00	$ 4,822.89	$ 6,500.00

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-409-3105	POSTAGE MACHINE SUPPLIES	$ 1,000.00	$ 168.00	$ 1,000.00	$ 1,278.04	$ 1,000.00	$ 564.56	$ 1,000.00
100-409-3310	COPY MACHINE EXPENSE	$ 17,000.00	$ 14,322.50	$ 25,000.00	$ 18,690.60	$ 25,000.00	$ 4,497.44	
100-409-4010	OUTSIDE AUDIT	$ 45,000.00	$ 42,314.12	$ 45,000.00	$ 37,317.47	$ 46,525.00	$ 38,821.00	$ 45,000.00
100-409-4020	GASB 75 VALUATIONS/PROJECTIONS	$ -	$ -	$ -	$ -	$ 5,950.00	$ 5,950.00	$ 5,950.00
100-409-4060	APPRAISAL DISTRICT	$ 179,177.63	$ 132,861.79	$ 145,303.91	$ 136,556.27	$ 137,390.83	$ 79,290.06	
100-409-4070	OUTSIDE BILLING SERVICE FEES	$ -	$ -	$ -	$ -	$ -	$ 35,615.35	$ 45,000.00
100-409-4300	NOTICE TO BIDDERS	$ -	$ -	$ 6,000.00	$ -	$ 6,000.00	$ -	$ 1,000.00
100-409-4302	ADVERTISING FOR PUBLIC NOTICES	$ 1,800.00	$ 1,943.65	$ 1,500.00	$ 1,628.95	$ 1,500.00	$ 1,485.30	$ 1,500.00
100-409-4304	PAYOFF OF SERIES 2013 BONDS	$ 4,000,000.00	$ 3,953,740.79	$ -	$ 1,672.58	$ -	$ -	
100-409-4305	PROPERTY TAXES-ROYALTIES	$ 3,700.00	$ 6,713.30	$ 7,500.00	$ 9,518.55	$ 10,000.00	$ 8,553.97	$ 10,000.00
100-409-4306	SALES TAX PAYBACK	$ 4,040,023.67	$ 918,108.90	$ -	$ -	$ -	$ -	
100-409-4350	MISC.EXPENSES	$ -	$ -	$ -	$ 0.02	$ -	$ 711.60	$ -
100-409-4350	TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,700.00
100-409-4801	BLANKET EMPLOYEE BONDS	$ 2,500.00	$ 2,302.75	$ 2,500.00	$ 2,302.75	$ 2,500.00	$ 2,904.69	$ 3,500.00
100-409-4810	DUES & DONATIONS	$ 88,000.00	$ 81,386.00	$ 137,000.00	$ 136,402.10	$ 121,738.00	$ 76,418.06	$ 5,000.00
100-409-4820	PROPERTY INSURANCE	$ 37,000.00	$ 36,964.33	$ 40,000.00	$ 39,687.11	$ 43,300.00	$ 52,871.00	$ 52,871.00
100-409-4821	VEHICLE LIAB.INS.	$ 1,900.00	$ 1,634.13	$ 1,900.00	$ 1,171.17	$ 1,300.00	$ -	$ 1,300.00
100-409-4850	STRAC FUND EXPENSES	$ -	$ -	$ -	$ -	$ 20,084.00	$ 13,804.85	$ 5,000.00
100-409-4855	SEPTIC TANK INSPECTION FEES	$ -	$ -	$ -	$ -	$ -	$ 420.00	$ 1,750.00
100-409-4861	FLOOD PLAIN CONSULTING FEES	$ -	$ -	$ -	$ -	$ -	$ 200.00	$ -
100-409-4870	COPSYNC DESKTOP CONNECTIONS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
100-409-4872	HEALTH REIMB.ACCT.	$ 45,000.00	$ 39,600.88	$ 45,000.00	$ 37,401.98	$ 45,000.00	$ 31,418.16	$ 45,000.00
100-409-4873	3% SALARY/FRINGE CONTINGENCY	$ -	$ -	$ 157,587.37	$ -	$ -	$ -	
100-409-4875	SALARY SURVEY	$ 25,000.00	$ 16,436.47	$ -	$ -	$ -	$ -	
100-409-4880	BANK FEES	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
100-409-4885	EMPLOYEE APPRECIATION EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00
100-409-4990	SUNDRY EXPENSE	$ 6,187.84	$ 40,833.75	$ 10,000.00	$ 62,687.44	$ 10,000.00	$ 5,439.87	$ -
100-409-4993	AIR METHODS ADVANTAGE	$ 31,000.00	$ 29,935.00	$ 14,000.00	$ -	$ -	$ -	
100-409-4994	CHAPTER 381	$ 40,000.00	$ 31,134.90	$ 40,000.00	$ 32,676.83	$ 40,000.00	$ 32,057.17	$ 35,000.00
100-409-4995	SPECIAL COUNSEL FEES	$ 600,000.00	$ 189,518.88	$ 250,000.00	$ 204,280.52	$ 150,000.00	$ 96,476.62	$ 150,000.00
100-409-4996	CERTIFIED LANDMAN-ROYALTY PROJECT	$ -	$ -	$ 100,000.00	$ 8,750.00	$ 100,000.00	$ 12,250.00	$ 25,000.00
100-409-4997	CONTINGENCY FUND	$ 328,536.15	$ 22,087.72	$ 205,835.32	$ 20,278.95	$ 96,492.47	$ 96,438.20	$ 150,000.00
100-409-5762	GRANT LOCAL MATCHES							$ 15,170.00
100-409-4998	INTERNAL AUDIT	$ -	$ -	$ 250,000.00	$ 121,118.00	$ -	$ 36,657.00	
	Department: 409 - NON-DEPARTMENTAL Total:	**$ 9,591,925.29**	**$ 5,646,382.45**	**$ 1,581,256.60**	**$ 925,655.15**	**$ 957,580.30**	**$ 715,842.25**	**$ 741,484.22**
Department: 450 - DISTRICT CLERK								
100-450-1010	DISTRICT CLERK SALARY	$ 54,713.62	$ 53,571.90	$ 54,713.62	$ 56,809.68	$ 56,355.08	$ 47,685.00	$ 56,355.00
100-450-1040	DEPUTY CLERK SALARIES	$ 69,405.45	$ 99,790.17	$ 101,855.70	$ 101,455.13	$ 104,911.37	$ 88,493.98	$ 105,664.00
100-450-1041	CHIEF DEPUTY CLERK	$ 36,205.00	$ -	$ -	$ -	$ -		
100-450-1042	P/T CLERK	$ -	$ -	$ 17,472.00	$ 6,096.00	$ 17,472.00	$ 513.00	$ 16,959.00
100-450-2010	FICA	$ 12,264.79	$ 11,312.34	$ 13,314.16	$ 11,636.35	$ 13,673.49	$ 9,814.20	$ 13,691.81
100-450-2020	HEALTH/LTD INS.	$ 26,829.60	$ 30,426.10	$ 29,743.20	$ 29,687.44	$ 29,074.08	$ 24,228.40	$ 29,074.08
100-450-2022	LIFE INS.	$ 499.20	$ 453.60	$ 326.40	$ 334.20	$ 420.00	$ 350.00	$ 420.00
100-450-2030	REITREMENT (D.CLK)	$ 17,459.29	$ 16,980.63	$ 19,109.74	$ 17,169.51	$ 17,404.68	$ 14,716.83	$ 18,653.25
100-450-2040	WORKERS' COMP.(DC)	$ 318.65	$ -	$ 254.94	$ -	$ 298.16	$ -	

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100-450-2060	UNEMPLOYMENT TAX	$ 229.71	$ 218.36	$ 280.42	$ 247.27	$ 247.83	$ 178.55	$ 232.98
100-450-3100	OFFICE EXP.	$ 8,000.00	$ 7,506.77	$ 8,000.00	$ 5,660.92	$ 6,000.00	$ 2,833.93	$ 6,000.00
100-450-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
100-450-4200	TELEPHONE	$ 3,400.00	$ (135.84)	$ 1,000.00	$ 629.88	$ 1,000.00	$ 507.37	$ 1,000.00
100-450-4270	CONFERENCE EXP.	$ 2,500.00	$ 672.42	$ 2,500.00	$ 1,005.49	$ 2,500.00	$ 1,443.23	$ 2,500.00
100-450-4351	DESKTOP PRINTER	$ -	$ -	$ -	$ -	$ 695.00	$ 695.00	$ -
100-450-4353	TOSHIBA E-STUDIO 4518A	$ -	$ -	$ -	$ -	$ 7,200.00	$ 7,200.00	$ -
100-450-4356	ODDYSSEY SUPPORT/MAINT.(DC)	$ 36,610.00	$ 3,541.97	$ 32,245.00	$ 32,245.00	$ 36,920.00	$ 35,790.36	$ 36,920.00
100-450-4800	BOND PREMIUM	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50
100-450-4810	ASSOCIATION DUES	$ 175.00	$ 175.00	$ 175.00	$ 50.00	$ 175.00	$ 125.00	$ 175.00
	Department: 450 - DISTRICT CLERK Total:	**$ 268,697.81**	**$ 224,600.92**	**$ 281,077.68**	**$ 263,114.37**	**$ 294,434.19**	**$ 234,662.35**	**$ 288,732.62**
Department: 455 - JP#1								
100-455-1010	JP#1 SALARY	$ 42,500.00	$ 44,176.85	$ 42,500.00	$ 42,500.00	$ 43,775.00	$ 37,040.30	$ 43,774.90
100-455-1050	DEPUTY CLERK SALARY	$ 34,432.15	$ 37,506.54	$ 34,432.15	$ 38,173.58	$ 35,465.11	$ 27,474.92	$ 35,464.00
100-455-1053	DEPUTY COURT CLERK	$ 16,754.40	$ 16,758.43	$ 23,456.16	$ 23,198.40	$ 24,155.04	$ 20,438.89	$ 24,155.04
100-455-2010	FICA (JP1)	$ 7,167.02	$ 7,058.09	$ 7,679.71	$ 7,494.53	$ 7,909.73	$ 6,381.03	$ 7,909.64
100-455-2020	HEALTH/LTD INS.(JP1)	$ 13,414.80	$ 10,182.50	$ 14,871.60	$ 14,843.72	$ 14,537.04	$ 12,114.20	$ 14,537.04
100-455-2022	LIFE INS/JP1	$ 249.60	$ 242.40	$ 163.20	$ 167.10	$ 210.00	$ 175.00	$ 210.00
100-455-2030	REITREMENT (JP1)	$ 10,202.47	$ 10,189.98	$ 11,022.64	$ 10,996.41	$ 11,158.92	$ 9,177.20	$ 11,903.74
100-455-2040	WORKERS' COMP	$ 186.21	$ -	$ 147.05	$ -	$ 172.47	$ -	
100-455-2060	UNEMPLOYMENT TAX	$ 111.33	$ 110.29	$ 136.04	$ 133.23	$ 120.73	$ 96.96	$ 113.28
100-455-3100	OFFICE EXP.	$ 1,750.00	$ 1,348.67	$ 1,500.00	$ 1,223.74	$ 2,500.00	$ 1,722.60	$ 1,500.00
100-455-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 360.00
100-455-4200	TELEPHONE (JP1)	$ 2,600.00	$ 1,716.22	$ 1,800.00	$ 2,057.84	$ 1,800.00	$ 1,522.38	$ 1,800.00
100-455-4260	REIMBURSABLE MILEAGE	$ 1,500.00	$ 763.69	$ 1,500.00	$ 632.78	$ 1,500.00	$ 722.81	$ 1,500.00
100-455-4270	CONFERENCE EXPENSE (JP1)	$ 2,000.00	$ 677.34	$ 2,000.00	$ 788.68	$ 2,000.00	$ 470.12	$ 2,000.00
100-455-4800	BOND PREMIUMS	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50
100-455-4822	STORAGE BUILDING	$ -	$ -	$ 1,500.00	$ -	$ -	$ -	
	Department: 455 - JP#1 Total:	**$ 132,955.48**	**$ 130,818.50**	**$ 142,796.05**	**$ 142,297.51**	**$ 145,391.54**	**$ 117,423.91**	**$ 145,315.14**
Department: 456 - JP#2								
100-456-1010	JP#2 SALARY	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 43,775.00	$ 37,040.30	$ 43,774.90
100-456-1050	DEPUTY CLERK SALARY (18 hrs/wk)	$ 19,364.80	$ 15,603.61	$ 19,364.80	$ 15,719.99	$ 17,952.48	$ 15,075.65	$ 17,952.48
100-456-1052	DEPUTY CLERK SALARY (29hrs/wk)	$ 25,349.48	$ 23,954.05	$ 25,349.48	$ 23,908.16	$ 26,103.48	$ 20,620.56	$ 26,103.48
100-456-2010	FICA (JP2)	$ 6,671.89	$ 6,186.66	$ 6,671.89	$ 6,215.63	$ 6,719.07	$ 5,508.33	$ 6,719.06
100-456-2020	HEALTH/LTD INS.(JP2)	$ 6,707.40	$ 5,091.25	$ 7,435.80	$ 7,421.86	$ 7,268.52	$ 6,057.10	$ 7,268.52
100-456-2022	LIFE (JP2)	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 87.50	$ 105.00
100-456-2030	RETIREMENT (JP#2)	$ 9,497.64	$ 8,925.23	$ 9,576.13	$ 9,019.48	$ 9,479.16	$ 7,860.15	$ 10,111.97
100-456-2040	WORKERS' COMP.	$ 173.34	$ -	$ 127.75	$ -	$ 249.45	$ -	
100-456-2060	UNEMPLOYMENT	$ 97.25	$ 85.95	$ 105.08	$ 92.98	$ 89.21	$ 73.40	$ 83.71
100-456-3100	OFF.EXP.(JP2)	$ 1,500.00	$ 1,197.31	$ 1,500.00	$ 1,495.88	$ 1,500.00	$ 514.09	$ 1,500.00
100-456-4200	TELEPHONE EXP.(JP2)	$ 1,700.00	$ 1,064.58	$ 1,300.00	$ 1,512.14	$ 1,300.00	$ 1,380.72	$ 1,500.00
100-456-4260	REIMBURSABLE MILEAGE (JP2)	$ 1,500.00	$ 1,096.57	$ 1,500.00	$ 1,134.65	$ 1,500.00	$ 1,105.82	$ 1,500.00
100-456-4270	CONFERENCE EXP.	$ 1,200.00	$ 1,113.29	$ 1,200.00	$ 816.08	$ 1,200.00	$ 50.00	$ 1,200.00
100-456-4400	UTILITIES	$ 1,600.00	$ 1,442.10	$ 1,600.00	$ 1,490.27	$ 1,600.00	$ 1,193.75	$ 1,600.00
100-456-4500	BLDG.EXP.	$ 500.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ -	$ 500.00
100-456-4800	BOND (JP2)	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50
	Department: 456 - JP#2 Total:	**$ 118,574.10**	**$ 108,469.30**	**$ 118,900.03**	**$ 111,998.17**	**$ 119,428.87**	**$ 96,654.87**	**$ 120,006.61**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 457 - JP#3								
100-457-1010	SALARY/JP3	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 43,775.00	$ 37,040.30	$ 43,774.90
100-457-1015	CELL PHONE ALLOWANCE(JP3)	$ -	$ -	$ 663.60	$ 617.64	$ 700.00	$ 369.43	$ 700.00
100-457-1050	DEPUTY CLERK SALARIES	$ 34,973.30	$ 33,396.31	$ 34,973.30	$ 33,505.08	$ 36,021.50	$ 29,200.85	$ 34,507.20
100-457-1052	CLERK #2 SALARY (JP3)	$ 33,505.00	$ 34,960.68	$ 33,505.00	$ 34,973.21	$ 34,510.15	$ 30,339.77	$ 36,025.60
100-457-2010	FICA (JP3)	$ 8,489.84	$ 8,382.65	$ 8,489.84	$ 8,374.98	$ 8,744.54	$ 7,274.98	$ 8,744.54
100-457-2020	HEALTH/LTD INS.(JP3)	$ 20,122.20	$ 20,304.30	$ 22,307.40	$ 22,265.58	$ 21,805.56	$ 18,171.30	$ 21,805.56
100-457-2022	LIFE/JP3	$ 374.40	$ 363.60	$ 244.80	$ 250.65	$ 315.00	$ 262.50	$ 315.00
100-457-2030	RETIREMENT (JP3)	$ 12,085.54	$ 12,057.53	$ 12,185.42	$ 12,187.93	$ 12,336.66	$ 10,437.29	$ 13,160.25
100-457-2040	WORKERS' COMP.	$ 220.58	$ -	$ 162.56	$ -	$ 190.68	$ -	
100-457-2060	UNEMPLOYMENT	$ 148.94	$ 147.32	$ 160.92	$ 158.16	$ 142.83	$ 120.19	$ 134.01
100-457-3100	OFFICE EXP. (JP3)	$ 2,000.00	$ 1,541.29	$ 1,500.00	$ 1,279.20	$ 1,500.00	$ 1,088.29	$ 2,500.00
100-457-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 560.00
100-457-4200	TELEPHONE EXP. (JP3)	$ 1,700.00	$ 1,220.19	$ 1,500.00	$ 1,874.05	$ 1,500.00	$ 1,715.82	$ 2,000.00
100-457-4260	REIMBURSABLE MILEAGE(JP3)	$ 1,500.00	$ 166.60	$ 500.00	$ 152.61	$ 500.00	$ 257.23	$ 1,000.00
100-457-4270	CONFERENCE & SEM.EXP. (JP3)	$ 1,500.00	$ 1,672.75	$ 1,500.00	$ 476.03	$ 1,500.00	$ -	
100-457-4800	BOND/JP3	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50
100-457-4810	ASSOCIATION DUES/JP3	$ 75.00	$ 60.00	$ 75.00	$ -	$ 75.00	$ 60.00	$ 60.00
	Department: 457 - JP#3 Total:	**$ 159,282.30**	**$ 156,860.72**	**$ 160,355.34**	**$ 158,702.62**	**$ 163,704.42**	**$ 136,425.45**	**$ 165,374.56**
Department: 458 - JP#4								
100-458-1010	JP#4 SALARY	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 43,775.00	$ 37,040.30	$ 43,774.90
100-458-1050	CLERK SALARY (JP4)	$ 34,973.30	$ 34,973.22	$ 32,258.90	$ 28,637.23	$ 33,423.76	$ 28,281.56	$ 36,212.80
100-458-1053	JP4 TEMP P/T CLERK	$ -	$ -	$ 2,714.40	$ 3,595.80	$ -	$ -	
100-458-2010	FICA (JP4)	$ 5,926.71	$ 5,684.41	$ 5,926.71	$ 5,426.44	$ 5,905.70	$ 4,655.57	$ 6,119.06
100-458-2020	HEALTH/LTD INS.(JP4)	$ 13,414.80	$ 13,536.20	$ 14,871.60	$ 12,984.77	$ 14,537.04	$ 12,114.20	$ 14,537.04
100-458-2022	JP#4 LIFE	$ 249.60	$ 242.40	$ 163.20	$ 146.70	$ 210.00	$ 175.00	$ 210.00
100-458-2030	RETIREMENT (JP4)	$ 8,436.87	$ 8,425.99	$ 8,506.57	$ 7,814.53	$ 8,331.68	$ 7,059.17	$ 9,208.98
100-458-2040	WORKERS' COMP.	$ 153.98	$ -	$ 113.48	$ -	$ 128.78	$ -	
100-458-2060	Unemployment	$ 76.07	$ 73.12	$ 82.19	$ 72.95	$ 67.68	$ 55.13	$ 68.80
100-458-3100	OFFICE EXP. (JP4)	$ 800.00	$ 713.93	$ 800.00	$ 292.03	$ 800.00	$ 774.67	$ 800.00
100-457-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00
100-458-4200	TELEPHONE EXP. (JP4)	$ 1,500.00	$ 1,281.80	$ 1,500.00	$ 1,251.94	$ 1,500.00	$ 1,244.39	$ 1,500.00
100-458-4260	REIMBURSABLE MILEAGE(JP4)	$ 1,500.00	$ 1,546.13	$ 1,500.00	$ 1,462.52	$ 1,500.00	$ 1,219.78	$ 1,500.00
100-458-4270	CONF.EXP/OUT OF CO.TRAVEL	$ 1,800.00	$ 1,344.84	$ 1,800.00	$ 315.00	$ 1,800.00	$ 150.00	$ 1,800.00
100-458-4353	HILL COUNTRY SUPP/MAINT.	$ 2,610.00	$ 2,610.00	$ 2,610.00	$ -	$ 2,610.00	$ 2,610.00	$ 2,610.00
100-458-4400	UTILITIES (JP4)	$ 3,400.00	$ 3,115.34	$ 3,100.00	$ 3,063.40	$ 3,100.00	$ 2,218.23	$ 3,100.00
100-458-4520	OFFICE EQUIP.MAINT.(JP4)	$ 150.00	$ -	$ 150.00	$ -	$ 150.00	$ -	$ 150.00
100-458-4600	OFFICE RENT & MAINT.	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ 76.00	$ 100.00
100-458-4800	BOND (JP4)	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50	$ 87.50
100-458-4810	DUES/JP4	$ 60.00	$ 135.00	$ 60.00	$ 75.00	$ 75.00	$ 135.00	$ 75.00
	Department: 458 - JP#4 Total:	**$ 117,738.83**	**$ 116,269.88**	**$ 118,844.55**	**$ 107,725.81**	**$ 118,102.14**	**$ 97,896.50**	**$ 123,854.09**
Department: 465 - JUDICIAL								
100-465-1016	SWING COURT REPORTER	$ 9,403.20	$ -	$ -	$ -	$ -	$ -	
100-465-1018	INTERPRETOR	$ 1,700.00	$ 3,177.00	$ 3,000.00	$ 2,254.78	$ 3,000.00	$ 1,000.00	$ 3,000.00
100-465-1100	COURT REPORTER (JUDICIAL)	$ 20,999.18	$ 20,380.54	$ 22,555.22	$ 23,095.96	$ 22,334.16	$ 19,657.88	$ 23,232.04

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-465-1101	OUTSIDE COURT REPORTERS	$ -	$ -	$ -	$ -	$ -	$ -	
100-465-2010	FICA (JUDICIAL)	$ 2,976.03	$ 2,330.97	$ 2,184.48	$ 2,644.55	$ 2,167.56	$ 1,922.82	$ 2,236.25
100-465-2020	HEALTH/LIFE INS.(CRT.REPT)	$ 4,212.00	$ 4,212.00	$ 2,808.00	$ 2,808.00	$ 2,808.00	$ 2,808.00	$ 2,897.86
100-465-2030	RETIREMENT (JUDICIAL)	$ 4,560.56	$ 2,789.46	$ 3,107.81	$ 3,058.98	$ 3,057.96	$ 2,672.88	$ 3,365.49
100-465-2040	WORKERS' COMP.	$ 77.32	$ -	$ 40.13	$ -	$ 47.26	$ -	
100-465-2060	UNEMPLOYMENT TAX	$ 71.56	$ 46.79	$ 50.29	$ 54.51	$ 45.23	$ 41.44	$ 44.14
100-465-3100	JUDICIAL OFFICE EXPENSE	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ 42.27	$ 200.00
100-465-3101	D.A. OFFICE BUDGET EXPENSE	$ 178,614.87	$ 178,614.87	$ 179,005.98	$ 179,005.98	$ 167,521.25	$ 167,521.25	$ 191,948.38
100-457-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 360.00
100-465-4000	COURT APPOINTED ATTORNEYS	$ 180,000.00	$ 195,614.95	$ 180,000.00	$ 114,971.75	$ 90,000.00	$ 65,023.66	$ 90,000.00
100-465-4002	JUV.PROB.FUNDING/CO.PORTION	$ 93,250.00	$ 93,250.00	$ 93,250.00	$ 93,250.00	$ 93,250.00	$ 93,250.00	$ 48,900.00
100-465-4004	BILL OF COST	$ 2,000.00	$ -	$ 2,000.00	$ 506.00	$ 2,000.00	$ 1,012.00	$ 2,000.00
100-465-4005	JUVENILE DETENTION SERVICES	$ 146,000.00	$ 60,276.89	$ 146,000.00	$ 55,850.02	$ 100,000.00	$ 19,484.75	$ 100,000.00
100-465-4006	DIST.JUDGE EXPENSE	$ -	$ 80.50	$ -	$ -	$ 1,000.00	$ -	$ 1,000.00
100-465-4007	COURT COORDINATOR	$ 29,355.48	$ 29,355.48	$ 30,319.91	$ 30,319.91	$ 32,320.98	$ 33,243.10	$ 37,363.36
100-465-4008	TRANSCRIPT & STATEMENT OF FACTS	$ 2,000.00	$ 2,141.75	$ 2,000.00	$ 7,712.62	$ 2,000.00	$ 926.50	$ 2,000.00
100-465-4010	ADULT PSYCHOLOGICAL	$ 5,000.00	$ 1,800.00	$ 4,000.00	$ 3,506.00	$ 6,000.00	$ 1,200.00	$ 6,000.00
100-465-4011	PUBLIC DEFENDERS	$ 3,845.00	$ 3,845.00	$ 2,914.00	$ 2,914.00	$ 2,914.00	$ 2,914.00	$ 2,914.00
100-465-4013	COURT APPOINTED ATTY/ COUNTY COURT	$ 55,000.00	$ 76,425.00	$ 55,000.00	$ 53,550.00	$ 30,000.00	$ 15,050.00	$ 9,050.00
100-465-4014	PRO-RATA SHARE DIST. JUD LIAB. INS.	$ 409.50	$ 409.50	$ 690.30	$ 690.30	$ -	$ -	
100-465-4015	JUV.CRT.APPT.ATTY.	$ 13,000.00	$ 2,079.20	$ 10,000.00	$ 9,031.68	$ 7,500.00	$ -	
100-465-4051	AUTOPSY EXPENSE	$ 30,000.00	$ 37,500.00	$ 50,000.00	$ 25,500.00	$ 40,000.00	$ 22,500.00	$ 40,000.00
100-465-4052	PICKUP & TRANSPORT TO M.E. BEXAR CO.	$ 7,500.00	$ 8,090.00	$ 10,000.00	$ 4,840.00	$ 10,000.00	$ 5,509.00	$ 10,000.00
100-465-4070	INVESTIGATIVE EXPENSES	$ 600.00	$ 2,950.00	$ 4,000.00	$ -	$ 2,000.00	$ -	$ 2,000.00
100-465-4200	DISTRICT JUDGE TELEPHONE	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	$ 500.00
100-465-4201	TELEPHONE (ADULT PROB.)	$ 4,200.00	$ 4,416.32	$ 4,500.00	$ 3,598.48	$ 4,500.00	$ 3,769.73	$ 4,500.00
100-465-4260	COURT REPORTER TRAVEL	$ 3,800.00	$ 2,354.97	$ 2,000.00	$ 1,127.90	$ 2,000.00	$ -	$ 2,000.00
100-465-4261	TESTIMONY	$ 2,000.00	$ 700.00	$ 2,000.00	$ 1,575.00	$ 2,000.00	$ -	$ 2,000.00
100-465-4262	DIST. COURT EXPENSES OUT OF COUNTY	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	$ 500.00
100-465-4264	VISTING COURT REPORTER TRAVEL	$ 1,200.00	$ 1,486.98	$ 1,000.00	$ 204.35	$ 1,000.00	$ -	$ 1,000.00
100-465-4400	UTILITIES (ADULT PROB./DPS)	$ -	$ 212.50	$ -	$ -	$ -	$ -	
100-465-4401	UTILITIES (JUV.PROB.)	$ -	$ -	$ -	$ -	$ -	$ -	
100-465-4600	GRANT MATCH/JUDICIAL Texas Rural Defender Service	$ -	$ -	$ -	$ -	$ 47,571.00	$ -	$ 47,571.00
100-465-4602	DIST.ATTY.SALARY	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,015.30	$ 1,199.90
100-465-4603	DIST.JUDGES SALARIES	$ 4,800.00	$ 4,800.05	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,061.64	$ 4,800.12
100-465-4604	ENDORSEMENT COVERAGE (DIS.JUDGE)	$ 1,000.00	$ -	$ 1,000.00	$ 730.00	$ 1,000.00	$ 754.60	$ 1,000.00
100-465-4606	SUBSTITUTE JUDGES	$ 2,500.00	$ 4,896.75	$ 5,000.00	$ 7,283.95	$ 5,000.00	$ 520.65	$ 5,000.00
100-465-4810	4TH ADMINISTRATIVE JUDUCIAL DISTRICT	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,101.60
100-465-4990	MISCELLANEOUS	$ 1,500.00	$ (211.55)	$ 2,000.00	$ 1,149.00	$ 2,000.00	$ 553.61	$ 1,640.00
	Department: 465 - JUDICIAL Total:	**$ 813,974.70**	**$ 745,225.92**	**$ 827,626.12**	**$ 637,233.72**	**$ 692,237.40**	**$ 466,455.08**	**$ 651,324.14**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 475 - COUNTY ATTORNEY								
100-475-1002	CO.ATTY JUV.SUPPLEMENT	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,061.64	$ 4,800.12
100-475-1010	COUNTY ATTORNEY SALARY	$ 55,130.00	$ 54,244.80	$ 55,130.00	$ 59,049.56	$ 57,627.89	$ 48,762.12	$ 57,627.96
100-475-1012	SALARY SUPPLEMENT/CO ATTY	$ 23,333.00	$ 22,863.08	$ 23,333.00	$ 23,333.00	$ 23,333.00	$ 19,743.24	$ 23,332.92
100-475-1020	ASST.CO.ATTORNEY	$ 78,820.00	$ 78,820.00	$ 78,820.00	$ 64,919.60	$ 80,855.00	$ 68,415.82	$ 80,855.06
100-475-1039	VICTIMS SERVICES COORDINATOR	$ -	$ -	$ -	$ -	$ -	$ -	
100-475-1050	SECRETARY SALARY	$ 37,960.60	$ 35,690.73	$ 37,960.60	$ 37,960.53	$ 39,099.42	$ 33,084.06	$ 39,104.00
100-475-1070	LEGAL ASSISTANT	$ 35,414.26	$ 35,414.20	$ 35,414.26	$ 35,414.31	$ 36,476.69	$ 30,864.78	$ 36,483.20
100-475-2010	FICA (CO.ATTY)	$ 18,012.53	$ 16,949.08	$ 18,012.53	$ 16,141.67	$ 18,527.69	$ 15,459.30	$ 18,528.55
100-475-2020	HEALTH/LTD INS(ATTY)	$ 26,829.60	$ 28,652.59	$ 29,743.20	$ 25,983.48	$ 29,074.08	$ 24,228.40	$ 29,074.08
100-475-2022	LIFE INS.	$ 499.20	$ 484.80	$ 326.40	$ 291.45	$ 420.00	$ 350.00	$ 420.00
100-475-2030	RETIREMENT	$ 25,641.36	$ 25,373.70	$ 25,853.27	$ 24,333.18	$ 26,138.57	$ 22,146.57	$ 27,884.86
100-475-2040	W/C	$ 65.65	$ 51.00	$ 45.99	$ 51.40	$ 47.52	$ 42.00	
100-475-2060	UNEMPLOYMENT TAX	$ 331.02	$ 306.98	$ 357.66	$ 299.68	$ 316.77	$ 267.13	$ 297.24
100-475-3100	OFFICE EXPENSE	$ 3,650.00	$ 3,715.51	$ 4,000.00	$ 6,563.78	$ 4,000.00	$ 2,352.79	$ 4,000.00
100-475-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 360.00
100-475-4055	DRUG TESTING	$ -	$ -	$ -	$ 68.00	$ -	$ -	
100-475-4200	TELEPHONE	$ 3,100.00	$ 499.94	$ 1,000.00	$ 504.96	$ 1,000.00	$ 561.86	$ 1,000.00
100-475-4270	MILEAGE/CONF.EXP.	$ 2,850.00	$ 2,630.00	$ 2,500.00	$ 745.00	$ 2,500.00	$ 475.00	$ 2,500.00
100-475-4356	ODYSSY MAINTENANCE	$ 6,000.00	$ 3,541.97	$ 8,255.00	$ 8,255.00	$ 6,000.00	$ 8,255.00	$ 6,000.00
100-475-4800	BOND	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-475-4810	ASSOCIATION DUES	$ 1,200.00	$ 745.00	$ 1,200.00	$ 515.00	$ 1,200.00	$ 633.00	$ 1,200.00
	Department: 475 - COUNTY ATTORNEY Total:	**$ 323,687.22**	**$ 314,833.38**	**$ 326,801.91**	**$ 309,279.60**	**$ 331,466.63**	**$ 279,752.71**	**$ 333,517.99**
Department: 476 - VICTIMS SERVICE COORDINATOR								
100-476-1020	SALARY (VSC)	$ 39,600.00	$ 39,763.62	$ 39,600.00	$ 39,990.40	$ 40,788.00	$ 34,513.02	
100-476-1022	INTERN (vsc)	$ -	$ 3,601.51	$ -	$ -	$ 5,000.00	$ -	
100-476-2010	FICA/MEDICARE	$ 3,029.40	$ 3,261.75	$ 3,029.40	$ 2,966.94	$ 3,502.78	$ 2,574.84	
100-476-2020	HEALTH/LTD	$ 6,707.40	$ 6,768.10	$ 7,435.80	$ 7,421.86	$ 7,268.52	$ 6,057.10	
100-476-2022	LIFE	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 87.50	
100-476-2030	RETIREMENT	$ 4,312.44	$ 4,306.90	$ 4,348.08	$ 4,349.02	$ 4,402.04	$ 3,729.81	
100-476-2040	WORKERS' COMP.	$ 10.26	$ -	$ 58.01	$ -	$ 8.98		
100-476-2060	UNEMPLOYMENT	$ 86.13	$ 93.10	$ 93.06	$ 91.06	$ 92.72	$ 69.32	
100-476-3100	OFFICE EXPENSE	$ 6,145.98	$ 2,522.57	$ 6,145.98	$ 2,301.38	$ 6,200.00	$ 4,240.90	$ -
100-476-4270	CONFERENCE EXPENSE (VSC)	$ 5,446.60	$ 1,044.37	$ 5,446.60	$ 586.86	$ 2,616.00	$ 47.60	$ -
	Department: 476 - VICTIMS SERVICE COORDINATOR Total:	**$ 65,463.01**	**$ 61,483.12**	**$ 66,238.53**	**$ 57,791.07**	**$ 69,984.04**	**$ 51,320.09**	**$ -**
Department: 495 - COUNTY AUDITOR								
100-495-1020	COUNTY AUDITOR SALARY	$ 76,760.00	$ 77,768.10	$ 76,760.00	$ 78,176.41	$ 79,062.80	$ 66,899.35	$ 79,062.88
100-495-1030	1ST ASSISTANT'S SALARY	$ 49,310.50	$ 49,310.64	$ 49,310.50	$ 49,310.74	$ 50,789.82	$ 42,976.14	$ 50,793.60
100-495-1040	2ND ASST. SALARY	$ 39,474.00	$ 39,363.75	$ 39,474.00	$ 23,736.57	$ 37,080.00	$ 31,375.47	$ 37,086.40
100-495-1042	3rd ASST. SALARY	$ -	$ -	$ -	$ -	$ 36,000.00	$ 14,352.41	$ 36,004.80
100-495-2010	FICA (AUDITOR)	$ 12,664.15	$ 12,567.39	$ 12,664.15	$ 11,415.54	$ 15,524.35	$ 10,697.14	$ 15,525.50
100-495-2020	HEALTH/LTD INS.	$ 20,122.00	$ 20,304.30	$ 22,307.40	$ 17,308.38	$ 29,074.08	$ 19,988.43	$ 29,074.08
100-495-2022	LIFE	$ 374.40	$ 363.60	$ 244.80	$ 196.25	$ 420.00	$ 288.75	$ 420.00
100-495-2030	RETIREMENT	$ 18,027.80	$ 18,000.07	$ 18,176.79	$ 16,452.52	$ 21,901.34	$ 16,806.14	$ 23,365.37
100-495-2040	WORKERS' COMP.	$ 329.03	$ -	$ 242.49	$ -	$ 338.51	$ -	
100-495-2060	UNEMPLOYMENT TAX	$ 360.06	$ 357.88	$ 389.03	$ 350.14	$ 410.94	$ 285.22	$ 385.60

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-495-3100	OFFICE EXPENSE	$ 1,800.00	$ 1,450.59	$ 1,800.00	$ 1,850.68	$ 1,800.00	$ 2,081.22	$ 2,500.00
100-495-4200	TELEPHONE	$ 1,600.00	$ 1,397.90	$ 1,500.00	$ 1,561.36	$ 1,680.00	$ 2,367.40	$ 2,000.00
100-495-4260	TRAVEL/MILEAGE	$ -	$ -	$ -	$ -	$ 300.00	$ 54.84	$ 300.00
100-495-4270	CONFERENCE EXP.	$ 3,000.00	$ 3,073.06	$ 4,000.00	$ 854.55	$ 1,583.94	$ 1,496.03	$ 4,000.00
100-495-4352	COMPUTERS	$ -	$ -	$ 2,150.00	$ 2,150.00	$ 2,966.06	$ 2,966.06	$ -
100-495-4356	TYLER SOFTWARE LIC/MAINT/SUPP.	$ 10,300.00	$ 10,407.30	$ 11,005.72	$ 10,927.66	$ 11,750.58	$ 12,951.95	$ -
100-495-4800	BOND	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
100-495-4810	A55OCIATION DUES	$ 280.00	$ 235.00	$ 320.00	$ 235.00	$ 320.00	$ 280.00	$ 320.00
100-495-4990	MICR LASER PRINTER	$ -	$ -	$ 500.00	$ 199.00	$ 500.00	$ -	$ -
	Department: 495 - COUNTY AUDITOR Total:	**$ 234,751.94**	**$ 234,949.58**	**$ 241,194.88**	**$ 215,074.80**	**$ 291,852.42**	**$ 226,216.55**	**$ 281,188.22**
Department: 497 - COUNTY TREASURER								
100-497-1010	COUNTY TREASURER SALARY	$ 54,713.62	$ 55,213.89	$ 54,713.62	$ 55,980.23	$ 56,355.03	$ 47,685.00	$ 56,355.00
100-497-1040	DEPUTY TREASURER	$ 38,724.08	$ 38,724.06	$ 38,724.08	$ 38,724.08	$ 39,885.80	$ 30,621.28	$ 37,294.40
100-497-1042	2nd Asst.Salary	$ 35,387.06	$ 35,387.01	$ 35,387.06	$ 35,386.99	$ 36,448.67	$ 27,224.96	$ 32,988.80
100-497-1044	TEMP. DEPUTY TREASURER	$ -	$ -	$ -	$ -	$ -	$ -	
100-497-2010	FICA	$ 9,855.09	$ 9,747.43	$ 9,855.09	$ 9,077.01	$ 10,150.75	$ 7,391.25	$ 9,687.82
100-497-2020	HEALTH/LTD INS.	$ 20,122.20	$ 20,304.30	$ 22,307.40	$ 22,265.58	$ 21,805.56	$ 15,748.46	$ 21,805.56
100-497-2022	LIFE INS.	$ 374.40	$ 363.60	$ 244.80	$ 250.65	$ 315.00	$ 236.25	$ 315.00
100-497-2030	RETIREMENT	$ 14,029.02	$ 14,011.17	$ 14,144.96	$ 14,147.95	$ 14,320.49	$ 11,409.03	$ 14,579.86
100-497-2040	WORKERS' COMP.	$ 256.05	$ -	$ 188.70	$ -	$ 221.34	$ -	
100-497-2060	UNEMPLOYMENT	$ 155.61	$ 158.62	$ 174.16	$ 150.31	$ 154.58	$ 102.43	$ 133.54
100-497-3100	OFFICE EXPENSE	$ 1,800.00	$ 1,246.01	$ 1,800.00	$ 1,791.82	$ 1,800.00	$ 1,592.61	$ 1,800.00
100-497-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 400.00
100-497-4200	TELEPHONE	$ 1,500.00	$ 1,407.77	$ 1,500.00	$ 1,549.60	$ 1,500.00	$ 1,370.45	$ 1,500.00
100-497-4260	TRAVEL	$ -	$ -	$ 500.00	$ 11.50	$ 150.00	$ -	$ 150.00
100-497-4270	CONFERENCE EXPENSE	$ 3,700.00	$ 1,132.24	$ 3,700.00	$ 150.00	$ 3,700.00	$ 2,168.31	$ 2,500.00
100-497-4352	PAYROLL LAPTOP	$ -	$ -	$ -	$ -	$ 1,200.00	$ 667.32	$ -
100-497-4356	TYLER SOFTWARE LIC/MAINT/SUPP.	$ 15,600.00	$ 15,593.70	$ 16,667.69	$ 16,228.49	$ 16,763.38	$ 15,167.60	
100-497-4800	BOND PREMIUM	$ 979.00	$ 825.00	$ 825.00	$ 825.00	$ 825.00	$ 825.00	$ 825.00
100-497-4810	DUES	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 175.00
100-497-4822	FURNISHINGS/EQUIP(TREAS)	$ -	$ -	$ -	$ -	$ 469.61	$ 469.61	$ -
100-497-4990	MISC.	$ -	$ -	$ 600.00	$ 1,064.23	$ -	$ -	
	Department: 497 - COUNTY TREASURER Total:	**$ 197,346.13**	**$ 194,264.80**	**$ 201,482.56**	**$ 197,753.44**	**$ 206,215.21**	**$ 162,829.56**	**$ 180,509.98**
Department: 499 - TAX ASSE55OR-COLLECTOR								
100-499-1010	TAX ASS/COLL.SALARY	$ 54,713.62	$ 55,741.05	$ 54,713.62	$ 57,004.01	$ 56,355.03	$ 47,685.00	$ 56,355.00
100-499-1040	DEPUTY CLERK SALARIES	$ 143,102.83	$ 143,102.63	$ 143,102.83	$ 142,872.21	$ 147,395.91	$ 122,471.92	$ 141,689.60
100-499-1042	P/T CLK #1 (TAX)	$ 25,349.48	$ 20,100.77	$ 25,349.48	$ 18,607.32	$ 24,233.56	$ 15,154.43	$ 19,468.80
100-499-2010	FICA	$ 17,072.19	$ 15,182.52	$ 17,072.19	$ 14,896.25	$ 17,440.81	$ 13,020.82	$ 16,639.78
100-499-2020	HEALTH INS.	$ 33,537.00	$ 33,840.50	$ 37,179.00	$ 37,109.30	$ 36,342.60	$ 28,468.37	$ 36,342.60
100-499-2022	LIFE INS.	$ 624.00	$ 606.00	$ 408.00	$ 417.75	$ 525.00	$ 411.25	$ 525.00
100-499-2030	RETIREMENT	$ 24,302.77	$ 23,703.90	$ 24,503.62	$ 23,743.55	$ 24,605.23	$ 20,031.04	$ 25,042.32
100-499-2040	WORKERS' COMP.	$ 443.56	$ -	$ 326.90	$ -	$ 380.30	$ -	
100-499-2060	UNEMPLOYMENT TAX	$ 366.38	$ 337.94	$ 395.86	$ 352.12	$ 347.55	$ 267.45	$ 306.20
100-499-3100	OFFICE EXPENSES	$ 4,000.00	$ 4,065.59	$ 4,000.00	$ 3,712.80	$ 3,500.00	$ 3,394.09	$ 3,850.00
100-499-3101	PRO.TAX RATES,NOTICES,RECTS,CONV,ETC.	$ 15,120.00	$ 15,159.83	$ 16,200.00	$ 16,888.45	$ 17,325.00	$ 17,334.17	$ 17,350.00

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-499-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ 360.00
100-499-4200	TELEPHONE	$ 7,600.00	$ 1,158.91	$ 3,600.00	$ 4,004.18	$ 3,600.00	$ 3,519.89	$ 4,200.00
100-499-4270	CONFERENCE EXPENSE	$ 2,500.00	$ 390.36	$ 2,500.00	$ 2,104.76	$ 4,000.00	$ 2,023.04	$ 4,000.00
100-499-4355	COMPUTER SOFTWARE LIC/MAINT.	$ 42,515.00	$ 42,453.25	$ 44,385.00	$ 44,536.00	$ 45,443.00	$ 45,756.00	$ 46,656.00
100-499-4800	BOND	$ 2,100.00	$ 1,700.00	$ 1,700.00	$ 1,750.00	$ 1,750.00	$ 1,700.00	$ 1,750.00
100-499-4801	ASSOCIATION DUES	$ 430.00	$ 395.00	$ 430.00	$ 355.00	$ 430.00	$ 410.00	$ 485.00
100-499-4822	DMW WORKSTATION LEASE	$ 1,500.00	$ -	$ 361.00	$ 361.00	$ 361.00	$ -	$ 361.00
100-499-4990	MISC./computer	$ -	$ -	$ 3,250.00	$ 1,720.00	$ 1,000.00	$ -	$ -
	Department: 499 - TAX ASSESSOR-COLLECTOR Total:	**$ 375,276.83**	**$ 357,938.25**	**$ 379,477.50**	**$ 370,434.70**	**$ 385,034.99**	**$ 321,647.47**	**$ 375,381.29**
Department: 500 - CAPITAL OUTLAY								
100-500-4604	PROPERTY ACQUISTIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000.00
100-500-4820	EMS REMOUNT (f/y 19-20)	$ 14,687.00	$ -	$ 141,975.00	$ -	$ -	$ -	$ 146,125.00
100-500-4822	OFFICE FURNISHINGS	$ 25,000.00	$ 28,611.31	$ 12,500.00	$ 3,166.02	$ 14,500.00	$ -	$ 5,000.00
100-500-5701	Jail Construction(Audit entry)	$ -	$ 229,988.15	$ -	$ -	$ -	$ -	
100-500-5702	GEN.OFFICE EQUIP. (audit entry)	$ -	$ 503,068.52	$ -	$ 88,520.20	$ -	$ -	
100-500-5704	ARCHIVE COURT RECORDS BLDG.	$ -	$ 650.00	$ 500,000.00	$ -	$ 500,000.00	$ 94,357.61	$ 500,000.00
100-500-5705	RIEDEL BLDG. IMPROVEMENTS	$ -	$ 1,250.00	$ 25,000.00	$ 267,012.00	$ -	$ -	
100-500-5706	COURTHOUSE CHRISTMAS LIGHTS (f/y 19-20)	$ -	$ 361,124.69	$ 15,000.00	$ 255,208.85	$ 15,000.00	$ 19,460.22	$ 15,000.00
100-500-5707	VEHICLES	$ -	$ -	$ -	$ 370,496.87	$ -	$ -	$ -
100-500-5720	COURTHOUSE DOOR UPGRADES (f/y 19-20)	$ -	$ -	$ 11,200.00	$ -	$ -	$ -	
100-500-5731	BLDG.RENOVATIONS	$ 250,000.00	$ 4,796.74	$ 250,000.00	$ 4,175.00	$ 6,600.00	$ 6,561.00	$ -
100-500-5732	PARKING LOT-115 N.MARKET/BLDG.RENO.	$ 33,000.00	$ -	$ -	$ -	$ -	$ -	
100-500-5733	SIGNAGE 210 W. CALVERT	$ 50,000.00	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -	$ 25,000.00
100-500-5737	ELECTRIC LIFT	$ -	$ -	$ -	$ -	$ 15,000.00	$ -	$ -
100-500-5741	COURTHOUSE RESTORATION	$ -	$ 1,044.75	$ -	$ -	$ -	$ -	
100-500-5742	JAIL FACILITY	$ 1,000,000.00	$ -	$ 150,000.00	$ 58,843.24	$ 100,000.00	$ 20,607.63	$ 50,000.00
100-500-5753	JAIL SWALE IMPROVEMENTS (19-20 f/y)	$ -	$ -	$ 250,000.00	$ -	$ -	$ -	
100-500-5758	BUILDING MODIFICATIONS	$ 323,000.00	$ (26,114.02)	$ 50,000.00	$ -	$ 53,470.00	$ 3,470.00	$ -
100-500-5759	JAIL SWELL - PROFESSIONAL SVCS	$ -	$ -	$ -	$ -	$ -	$ 47,334.00	$ -
100-500-5762	GRANT LOCAL MATCHES	$ -	$ -	$ -	$ -	$ 16,000.00	$ -	
100-500-5764	FOOD PANTRY COOLER/FREEZER	$ 15,000.00	$ -	$ -	$ -	$ -	$ -	
100-500-5765	FENCE EXTENSION(Panna Maria Ave.)	$ 24,069.69	$ 24,114.02	$ -	$ -	$ -	$ -	
	Department: 500 - CAPITAL OUTLAY Total:	**$ 1,734,756.69**	**$ 1,128,534.16**	**$ 1,430,675.00**	**$ 1,047,422.18**	**$ 745,570.00**	**$ 191,790.46**	**$ 2,741,125.00**
Department: 510 - COURTHOUSE MAINTENANCE								
100-510-1150	COUNTY FACILITY MAINT. MNGR.	$ 42,393.08	$ 42,801.91	$ 42,393.08	$ 44,060.99	$ 43,664.87	$ 36,947.15	$ 43,659.20
100-510-1160	GROUNDSKEEPER/CUSTODIAN	$ 17,693.00	$ 20,289.18	$ 28,308.80	$ 27,852.91	$ 29,158.06	$ 24,658.30	$ 29,161.60
100-510-1161	CUSTODIAN	$ 25,521.60	$ 25,322.31	$ 25,521.60	$ 25,512.47	$ 26,287.25	$ 22,113.43	$ 26,291.20
100-510-1162	CUSTODIAN	$ 28,849.60	$ 28,835.81	$ 28,849.60	$ 26,379.12	$ 29,715.09	$ 24,507.83	$ 29,723.20
100-510-2010	FICA	$ 8,755.98	$ 8,790.05	$ 9,568.09	$ 8,621.63	$ 9,855.13	$ 7,674.53	$ 9,855.89
100-510-2020	HEALTH/LTD INS.	$ 20,122.20	$ 19,745.35	$ 29,743.20	$ 22,265.58	$ 29,074.08	$ 18,171.30	$ 29,074.08
100-510-2022	LIFE INS.	$ 374.40	$ 353.20	$ 326.40	$ 320.60	$ 420.00	$ 350.00	$ 420.00
100-510-2030	RETIREMENT	$ 12,464.40	$ 12,709.20	$ 13,733.02	$ 13,413.87	$ 13,903.47	$ 11,696.51	$ 14,832.80
100-510-2040	W/C	$ 1,813.66	$ 2,204.00	$ 2,503.87	$ 2,296.76	$ 2,483.93	$ 1,854.00	
100-510-2060	UNEMPLOYMENT	$ 248.94	$ 249.90	$ 293.92	$ 264.33	$ 260.87	$ 206.75	$ 244.79
100-510-3300	JANITORIAL SUPP.- GAS	$ -	$ -	$ -	$ -	$ -		

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-510-3320	JANITORIAL SUPPLIES	$ 12,000.00	$ 6,496.93	$ 9,000.00	$ 9,156.63	$ 10,000.00	$ 5,966.89	$ 10,000.00
100-510-3553	UNIFORMS	$ -	$ -	$ 2,000.00	$ 1,515.76	$ 2,000.00	$ 1,716.88	$ 2,000.00
100-510-4200	COURTHOUSE TELEPHONE EXPENSE	$ 700.00	$ 676.42	$ -	$ 482.72	$ 1,000.00	$ 118.17	$ 500.00
100-510-4201	TELEPHONE EQUIP.PAYMENTS	$ 3,700.00	$ -	$ -	$ -	$ -	$ -	
100-510-4202	MAINTENANCE CONTRACT ON PHONE EQUIPMENT	$ 11,400.00	$ 9,866.00	$ 11,400.00	$ 9,216.00	$ 9,500.00	$ 7,704.98	$ 9,500.00
100-510-4203	MONITORING FIRE ALARM/ PHONE LINE	$ 3,700.00	$ 3,078.00	$ 2,000.00	$ 1,176.81	$ 2,000.00	$ 2,898.24	$ 2,000.00
100-510-4204	FIRE INSPECTION/CONTRACTUAL	$ -	$ -	$ 840.00	$ 2,955.33	$ 2,500.00	$ 1,787.10	$ 2,500.00
100-510-4205	MAITENANCE PICKUP FUEL	$ 1,500.00	$ 1,406.76	$ 1,500.00	$ 1,370.31	$ 1,500.00	$ 1,169.30	$ 1,500.00
100-510-4211	CAMERA SECURITY SERVICES & FEES	$ -	$ -	$ 1,500.00	$ 299.94	$ 1,500.00	$ 1,014.93	$ 500.00
100-510-4216	MAINTENANCE TOOLS	$ 2,000.00	$ 1,511.90	$ 1,500.00	$ 1,534.87	$ 1,500.00	$ 1,573.19	$ 1,500.00
100-510-4217	MANAGER'S P/U MAINT.EXP.	$ 500.00	$ 254.98	$ 500.00	$ 406.96	$ 500.00	$ 481.37	$ 2,500.00
100-510-4270	TRAINING/CONFERENCE	$ 1,000.00	$ 705.30	$ 600.00	$ -	$ 600.00	$ 125.00	$ 600.00
100-510-4400	UTILITIES	$ 80,000.00	$ 79,514.13	$ 80,000.00	$ 85,887.99	$ 80,000.00	$ 59,661.16	$ 80,000.00
100-510-4402	LANDSCAPE-210 W.CALVERT	$ -	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 225.79	$ 2,500.00
100-510-4500	BUILDING MAINTENANCE/REPAIRS	$ 30,000.00	$ 25,078.01	$ 10,000.00	$ 12,614.97	$ 25,000.00	$ 21,636.80	$ 45,000.00
100-510-4502	COURTHOUSE MAINTENANCE (f/y17-18)	$ -	$ 2.00	$ -	$ -	$ -	$ -	
100-510-4508	BUILDING REPAIRS-ANNEX	$ -	$ 2.00	$ -	$ -	$ -	$ -	$ 320,000.00
100-510-4540	VEHICLE ALLOWANCE/MILEAGE	$ -	$ -	$ -	$ 8.72	$ -	$ -	
100-510-4551	PLUMBING REPAIRS	$ 4,000.00	$ 507.71	$ 7,000.00	$ 3,095.79	$ 7,000.00	$ 1,914.01	$ 1,500.00
100-510-4552	ELECTRICAL/AIR COND.REPAIRS	$ 25,000.00	$ 17,046.48	$ 31,556.67	$ 36,558.21	$ 20,000.00	$ 14,067.18	$ 15,000.00
100-510-4990	MISCELLANEOUS	$ 3,500.00	$ 1,067.49	$ 1,800.00	$ 1,818.24	$ 1,800.00	$ 1,723.03	$ 1,800.00
100-510-4991	COURTHOUSE YARD MAINTENANCE	$ 3,500.00	$ 3,977.30	$ 3,500.00	$ 2,807.90	$ 3,500.00	$ 1,916.16	$ 3,500.00
100-510-4992	INSECT CONTROL	$ 3,500.00	$ 2,002.47	$ 4,000.00	$ 2,342.99	$ 4,000.00	$ 2,625.00	$ 3,000.00
	Department: 510 - COURTHOUSE MAINTENANCE Total:	**$ 344,236.86**	**$ 314,494.79**	**$ 352,438.25**	**$ 344,238.40**	**$ 361,222.75**	**$ 276,504.98**	**$ 688,662.76**
Department: 512 - WASTE/RECYCLE								
100-512-1160	OPERATOR SALARY	$ -	$ 66.97	$ -	$ -	$ -	$ -	
100-512-1165	PART-TIME FACILITY OPERATOR (1508 hrs)	$ 14,705.60	$ 14,341.58	$ 14,705.60	$ 14,175.35	$ 15,142.40	$ 11,618.88	$ 15,142.40
100-512-2010	FICA	$ 1,124.98	$ 1,097.11	$ 1,124.98	$ 1,084.41	$ 1,158.39	$ 888.78	$ 1,158.39
100-512-2030	RETIREMENT	$ 1,265.06	$ 1,559.79	$ 1,614.67	$ 1,556.90	$ 1,634.24	$ 1,255.08	$ 1,743.34
100-512-2040	W/C	$ 155.82	$ 230.00	$ 241.98	$ 221.96	$ 239.96	$ 119.50	
100-512-2060	TWC	$ 31.98	$ 31.18	$ 34.56	$ 33.27	$ 30.67	$ 23.84	$ 28.77
100-512-3321	DUMPSTER/OPEN TOP EXP.	$ 95,000.00	$ 56,169.80	$ 75,000.00	$ 83,119.78	$ 75,000.00	$ 61,550.99	$ 75,000.00
100-512-4200	TELEPHONE	$ 425.00	$ 453.05	$ 475.00	$ 173.03	$ 475.00	$ 331.29	$ 475.00
100-512-4400	UTILITIES	$ 2,175.00	$ 1,655.40	$ 2,175.00	$ 1,854.57	$ 2,000.00	$ 1,383.16	$ 2,000.00
100-512-4540	REPAIRS	$ 2,500.00	$ 3,242.36	$ 2,500.00	$ 2,279.12	$ 2,000.00	$ 49.99	$ 7,000.00
100-512-4820	PROPERTY INS.	$ -	$ 417.69	$ 422.00	$ -	$ 422.00	$ -	$ 422.00
100-512-4990	MISCELLANEOUS	$ -	$ 170.24	$ 500.00	$ 1,480.34	$ 500.00	$ -	$ 500.00
	Department: 512 - WASTE/RECYCLE Total:	**$ 117,383.44**	**$ 79,435.17**	**$ 98,793.79**	**$ 105,978.73**	**$ 98,602.66**	**$ 77,221.51**	**$ 103,469.91**
Department: 540 - EMERGENCY MEDICAL SERVICE								
100-540-1080	SHIFT SUPERVISORS-PARAMEDICS(3)	$ -	$ -	$ 195,000.00	$ 180,000.00	$ 200,865.60	$ 172,878.93	$ 200,865.60
100-540-1082	ADD'L MEDICAL DIRECTOR (f/y 19-20)	$ -	$ -	$ 10,000.00	$ 10,000.00	$ -	$ -	
100-540-1084	PARAMEDICS SALARY(NEW/3)	$ -	$ -	$ -	$ -	$ 215,156.64	$ -	
100-540-1086	PARAMEDICS HOLIDAY	$ -	$ -	$ -	$ -	$ 11,819.52	$ -	
100-540-1090	ADMINISTRATIVE SALARY	$ 72,000.00	$ 94,006.97	$ 72,000.00	$ 94,084.50	$ 74,160.00	$ 62,750.82	$ 74,160.06
100-540-1091	ASSISTANT ADMINISTRATOR	$ 70,000.00	$ 68,353.27	$ 70,000.00	$ 70,000.00	$ 72,092.80	$ 61,007.76	$ 72,100.08
100-540-1092	EMS-PARAMEDICS SALARY	$ 497,461.76	$ 524,639.46	$ 692,891.92	$ 756,265.77	$ 703,890.72	$ 733,205.62	$ 769,942.08

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-540-1094	EMS INTERMEDIATES SALARY	$ 419,900.62	$ 389,133.27	$ 526,733.28	$ 552,778.88	$ 363,189.20	$ 415,680.75	$ 474,287.20
100-540-1098	UNIFORMS	$ 9,000.00	$ 8,730.68	$ 11,500.00	$ 11,115.28	$ 11,500.00	$ 9,538.08	$ 11,499.54
100-540-2010	FICA	$ 82,494.72	$ 80,481.00	$ 121,491.58	$ 122,248.26	$ 128,695.00	$ 107,420.99	$ 124,148.37
100-540-2012	BASIC/INTER HOLIDAY	$ -	$ -	$ -	$ -	$ 9,613.08	$ -	
100-540-2020	HEALTH/LTD INS.	$ 93,903.60	$ 69,148.89	$ 171,023.40	$ 151,507.57	$ 167,175.96	$ 127,804.81	$ 167,175.96
100-540-2022	LIFE INS.	$ 1,747.20	$ 1,658.11	$ 1,876.80	$ 1,806.05	$ 2,415.00	$ 1,960.00	$ 2,415.00
100-540-2030	RETIREMENT	$ 117,433.66	$ 115,851.90	$ 175,805.46	$ 180,085.12	$ 181,560.88	$ 157,366.28	$ 186,839.24
100-540-2040	WORKERS COMP. & GEN.LIAB.INS.	$ 8,042.27	$ 7,972.00	$ 13,492.66	$ 12,195.16	$ 13,472.64	$ 7,048.25	
100-540-2060	UNEMPLOYMENT	$ 2,345.44	$ 2,289.43	$ 3,732.09	$ 3,754.71	$ 3,406.63	$ 2,887.72	$ 3,083.42
100-540-2080	EMS MEDICAL DIRECTOR	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 20,000.00	$ 16,923.06	$ 19,999.98
100-540-3100	OFFICE SUPPLIES	$ 3,000.00	$ 2,610.35	$ 3,000.00	$ 3,031.80	$ 3,000.00	$ 659.37	$ 3,000.00
100-540-3300	GAS & OIL	$ 25,000.00	$ 30,950.29	$ 25,000.00	$ 28,817.71	$ 30,000.00	$ 22,573.89	$ 30,000.00
100-540-3320	CUSTODIAL SUPPLIES	$ 750.00	$ 1,812.62	$ 750.00	$ 903.13	$ 1,500.00	$ 2,478.86	$ 2,500.00
100-540-3541	TIRES & TUBES	$ 4,000.00	$ 2,862.71	$ 6,500.00	$ 2,397.08	$ 6,500.00	$ 1,155.58	$ 6,500.00
100-540-3910	MEDICAL SUPPLIES	$ 65,000.00	$ 82,095.92	$ 65,000.00	$ 69,596.31	$ 70,000.00	$ 57,227.54	$ 70,000.00
100-540-3911	MEDICAL EQUIP.	$ 5,000.00	$ 10,419.77	$ 5,000.00	$ 10,633.70	$ 5,000.00	$ 11,106.74	$ 5,000.00
100-540-4054	BIOHAZARD DISPOSAL	$ 2,300.00	$ 2,155.68	$ 2,300.00	$ 1,102.68	$ 2,300.00	$ 2,244.74	$ 4,826.84
100-540-4057	HOTSPOTS/AIR CARDS	$ 1,800.00	$ 2,165.43	$ 1,800.00	$ 3,075.94	$ 1,800.00	$ 2,042.31	$ 1,800.00
100-540-4058	EMS CARES Act Monies	$ -	$ -	$ 25,058.54	$ 9,789.05	$ -	$ 15,091.44	
100-540-4200	TELEPHONE	$ 3,400.00	$ 3,655.75	$ 3,400.00	$ 3,504.68	$ 3,400.00	$ 2,969.61	$ 3,400.00
100-540-4201	CELL PHONE EXP.	$ 3,500.00	$ 3,233.10	$ 3,500.00	$ 5,035.96	$ 3,500.00	$ 2,626.61	$ 3,500.00
100-540-4220	(3) NEW PORTABLE RADIOS	$ 3,000.00	$ 450.00	$ 9,000.00	$ 9,015.00	$ -	$ -	
100-540-4350	PANASONIC TOUGHBOOKS (2) (f/y19-20)	$ 456.00	$ -	$ 7,000.00	$ 4,109.36	$ -	$ -	
100-540-4352	COMPUTER EXPENSE	$ 1,500.00	$ -	$ 1,500.00	$ -	$ 10,345.00	$ 9,130.00	$ 1,500.00
100-540-4354	QINFLOW Fluid Warmers(2)	$ -	$ -	$ 10,000.00	$ 10,614.72	$ -	$ -	
100-540-4355	WHOLE BLOOD CONTINGENCY FUND (f/y 19-20)	$ -	$ -	$ 10,000.00	$ 836.00	$ 5,000.00	$ 2,174.00	$ 5,000.00
100-540-4356	CARPORT - KC Location (f/y 19-20)	$ -	$ -	$ 3,000.00	$ 3,000.00	$ -	$ -	
100-540-4400	UTILITIES	$ 13,000.00	$ 13,750.34	$ 13,000.00	$ 15,454.59	$ 13,000.00	$ 13,459.58	$ 15,000.00
100-540-4500	BUILDING MAINTENANCE	$ 5,000.00	$ 4,350.60	$ 5,000.00	$ 5,774.16	$ 5,000.00	$ 1,021.59	$ -
100-540-4540	VEHICLE REPAIRS	$ 8,000.00	$ 51,057.81	$ 8,000.00	$ 11,287.56	$ 8,000.00	$ 8,578.13	$ 8,000.00
100-540-4552	MEDICAL EQUIP.MAINTENANCE	$ -	$ -	$ -	$ -	$ 11,000.00	$ 11,005.55	$ 15,000.00
100-540-4560	EMS/PHYSICIAN-STAFF LIAB.INS.	$ 9,200.00	$ 8,776.00	$ 9,200.00	$ 8,505.00	$ 8,950.00	$ -	
100-540-4600	TRAINING	$ 1,500.00	$ 1,470.00	$ 2,500.00	$ 119.48	$ 2,500.00	$ 2,190.95	$ 3,500.00
100-540-4800	EMS ADMIN.BOND	$ 50.00	$ -	$ 50.00	$ 100.00	$ 50.00	$ -	$ 50.00
100-540-4810	DUES	$ 450.00	$ 500.00	$ 1,000.00	$ -	$ 500.00	$ 450.00	$ 2,000.00
100-540-4820	ZOLL Ventilators	$ 30,100.00	$ -	$ -	$ -	$ -	$ -	
100-540-4821	VEHICLE LIABILITY	$ 5,000.00	$ 4,551.99	$ 5,000.00	$ 11,203.30	$ 6,000.00	$ 5,895.35	$ 6,000.00
100-540-4990	MISCELLANEOUS	$ 1,000.00	$ 2,430.00	$ 1,000.00	$ 3,008.65	$ 1,000.00	$ 994.90	$ 1,000.00
100-540-4993	COMPUTER EXPENSE (f/y 19-20)	$ -	$ -	$ 1,500.00	$ 1,238.00	$ -	$ -	
100-540-5711	NEW AMBULANCE	$ 195,400.00	$ -	$ -	$ -	$ -	$ -	
100-540-5712	EMS RESPONSE UNIT (f/y 19-20)	$ -	$ -	$ 46,000.00	$ 46,264.76	$ -	$ -	
100-540-5713	EMS TRANSFER UNIT	$ -	$ -	$ -	$ -	$ 75,540.00	$ 75,564.75	$ -
100-540-5715	AMERICAN RESCUE ACT EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,419.00
100-540-5720	OFFICE EQUIP.	$ 1,500.00	$ 1,370.76	$ 1,500.00	$ -	$ 1,500.00	$ 93.99	
	Department: 540 - EMERGENCY MEDICAL SERVICE Total:	**$ 1,773,235.27**	**$ 1,602,934.10**	**$ 2,351,105.73**	**$ 2,424,259.92**	**$ 2,454,398.67**	**$ 2,127,208.55**	**$ 2,327,512.38**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 542 - Transfer Serv.-PARAMEDICS (f/y 17-18)								
100-542-1080	Transfer Serv.-PARAMEDICS (f/y 17-18)	$ 18,300.00	$ 38,816.58	$ -	$ -	$ -	$ -	
100-542-1082	Trnsfr.Srvs.-INTERMEDIATE/BASICS (17-18)	$ 12,200.00	$ 21,235.36	$ -	$ -	$ -	$ -	
100-542-1084	Trnsf.Srvs.-PARAMEDICS RUNS (17-18)	$ 51,032.46	$ 10,860.00	$ -	$ -	$ -	$ -	
100-542-1086	Trnf.Srvc.INTERMEDIATE/BASICS RUNS (17-18)	$ 10,914.12	$ 7,834.00	$ -	$ -	$ -	$ -	
100-542-1087	F/T Paramedics (2)	$ 167,180.04	$ 134,564.88	$ -	$ -	$ -	$ -	
100-542-1088	F/T EMT/AMET(2)	$ 123,686.80	$ 109,402.96	$ -	$ -	$ -	$ -	
100-542-2010	FICA	$ 26,526.36	$ 23,729.71	$ -	$ -	$ -	$ -	
100-542-2020	HEALTH	$ 13,414.80	$ 44,851.61	$ -	$ -	$ -	$ -	
100-542-2022	LIFE	$ 249.60	$ 377.89	$ -	$ -	$ -	$ -	
100-542-2030	RETIREMENT	$ 31,675.40	$ 26,912.90	$ -	$ -	$ -	$ -	
100-542-2040	WORKERS COMP.	$ 2,607.13	$ -	$ -	$ -	$ -	$ -	
100-542-2060	UNEMPLOYMENT	$ 754.20	$ 677.46	$ -	$ -	$ -	$ -	
	Department: 542 - Transfer Serv.-PARAMEDICS (f/y 17-18) Total:	**$ 458,540.91**	**$ 419,263.35**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department: 550 - CONSTABLE #1								
100-550-1010	CONSTABLE #1 SALARY	$ 29,456.86	$ 30,133.29	$ 29,456.86	$ 30,932.86	$ 30,340.57	$ 25,672.90	$ 30,340.70
100-550-2010	FICA	$ 2,712.45	$ 2,706.73	$ 2,712.45	$ 2,645.35	$ 2,780.05	$ 2,296.56	$ 2,780.07
100-550-2020	HEALTH/LTD.INS.	$ 6,707.40	$ -	$ 7,435.80	$ -	$ 7,268.52	$ -	$ 7,268.52
100-550-2022	LIFE INSURANCE	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 39.43	$ 105.00
100-550-2030	RETIREMENT	$ 3,861.25	$ 3,856.28	$ 3,893.16	$ 3,893.98	$ 3,922.06	$ 3,323.15	$ 4,183.91
100-550-2040	W/C	$ -	$ -	$ -	$ -	$ 342.32	$ -	
100-550-2250	VEHICLE/TRAVEL ALLOWANCE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,076.94	$ 6,000.02
100-550-4800	BOND PREMIUMS	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-550-4821	VEHICLE INS.	$ 200.00	$ 170.24	$ 200.00	$ 153.90	$ 200.00	$ -	
100-550-4990	MISC/BULLET PROOF VEST	$ -	$ -	$ 700.00	$ -	$ -	$ 20.00	$ 20.00
	Department: 550 - CONSTABLE #1 Total:	**$ 49,112.76**	**$ 43,037.74**	**$ 50,529.87**	**$ 43,759.64**	**$ 51,008.52**	**$ 36,478.98**	**$ 50,748.21**
Department: 552 - CONSTABLE #2								
100-552-1010	SALARY/CONST#2	$ 26,856.86	$ 26,856.86	$ 29,456.86	$ 29,456.86	$ 30,340.57	$ 25,672.90	$ 30,340.70
100-552-2010	FICA	$ 2,513.55	$ 1,963.48	$ 2,712.45	$ 2,122.90	$ 2,780.05	$ 1,859.26	$ 2,780.07
100-552-2020	HEALTH/LTD.INS.	$ 6,707.40	$ 6,768.10	$ 7,435.80	$ 7,421.86	$ 7,268.52	$ 6,057.10	$ 7,268.52
100-552-2022	LIFE INS.	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 87.50	$ 105.00
100-552-2030	RETIREMENT	$ 3,578.11	$ 3,573.50	$ 3,893.16	$ 3,893.98	$ 3,922.06	$ 3,323.15	$ 4,183.91
100-552-2040	WORKERS' COMP.	$ -	$ -	$ -	$ -	$ 342.32	$ -	
100-552-2250	VEHICLE/TRAVEL ALLOWANCE (CNT#2)	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,076.94	$ 6,000.02
100-552-4220	RADIO REPAIRS	$ -	$ -	$ 150.00	$ -	$ 150.00	$ -	
100-552-4800	BOND	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-552-4821	VEHICLE INSURANCE	$ 200.00	$ 170.24	$ 200.00	$ 153.90	$ 200.00	$ 165.07	$ 200.00
100-552-4990	MISC./BULLET PROOF VEST	$ -	$ -	$ 700.00	$ -	$ -	$ -	
	Department: 552 - CONSTABLE #2 Total:	**$ 46,030.72**	**$ 45,503.38**	**$ 50,679.87**	**$ 49,183.05**	**$ 51,158.52**	**$ 42,291.92**	**$ 50,928.21**
Department: 553 - CONSTABLE #3								
100-553-1010	SALARY/CONST#3	$ 26,856.86	$ 26,856.86	$ 26,856.86	$ 26,856.86	$ 30,340.57	$ 25,672.89	$ 30,340.70
100-553-2010	FICA	$ 2,513.55	$ 2,448.06	$ 2,513.55	$ 2,447.18	$ 2,780.05	$ 2,341.35	$ 2,780.07
100-553-2020	HEALTH/LTD INS.	$ 6,707.40	$ 6,768.10	$ 7,435.80	$ 7,421.86	$ 7,268.52	$ 6,057.10	$ 7,268.52
100-553-2022	LIFE INS.	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 87.50	$ 105.00
100-553-2030	RETIREMENT	$ 3,578.11	$ 3,573.50	$ 3,607.68	$ 3,608.44	$ 3,922.06	$ 3,323.14	$ 4,183.91
100-553-2040	WORKERS' COMP.	$ -	$ -	$ -	$ -	$ 342.32	$ -	

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100-553-2250	VEHICLE/TRAVEL ALLOWANCE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,076.94	$ 6,000.02
100-552-4220	RADIO REPAIRS	$ -	$ -	$ -	$ -	$ -	$ -	$ 150.00
100-553-4800	BOND	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-553-4821	VEHICLE INSURANCE	$ 200.00	$ 170.24	$ 200.00	$ 153.90	$ 200.00	$ 165.07	$ 200.00
100-553-4990	MISC/BULLET PROOF VEST	$ -	$ -	$ -	$ -	$ 1,250.00	$ 796.09	$ 600.00
	Department: 553 - CONSTABLE #3 Total:	**$ 46,030.72**	**$ 45,987.96**	**$ 46,745.49**	**$ 46,621.79**	**$ 52,258.52**	**$ 43,570.08**	**$ 51,678.21**
Department: 554 - CONSTABLE #4 DEPT.								
100-554-1010	SALARY-CONST#4	$ 29,456.86	$ 29,456.86	$ 29,456.86	$ 29,456.86	$ 30,340.57	$ 25,672.90	$ 30,340.70
100-554-2010	FICA	$ 2,712.45	$ 2,683.88	$ 2,712.45	$ 2,684.05	$ 2,780.05	$ 2,318.06	$ 2,780.07
100-554-2020	HEALTH/LTD INS.	$ 6,707.40	$ 6,768.10	$ 7,435.80	$ 7,421.86	$ 7,268.52	$ 6,057.10	$ 7,268.52
100-554-2022	LIFE INS.	$ 124.80	$ 121.20	$ 81.60	$ 83.55	$ 105.00	$ 87.50	$ 105.00
100-554-2030	RETIREMENT	$ 3,861.25	$ 3,856.28	$ 3,893.16	$ 3,893.98	$ 3,922.06	$ 3,323.15	$ 4,183.91
100-554-2040	WORKERS' COMP.	$ -	$ -	$ -	$ -	$ 342.32	$ -	
100-554-2250	VEHICLE/TRAVEL ALLOWANCE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,076.94	$ 6,000.02
100-554-4220	RADIO REPAIRS	$ -	$ -	$ 150.00	$ -	$ 150.00	$ -	
100-554-4800	BOND	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-554-4821	VEHICLE INSURANCE	$ 200.00	$ 170.24	$ 200.00	$ 153.90	$ 200.00	$ 165.07	$ 200.00
100-554-4990	MISC.	$ -	$ -	$ -	$ -	$ 500.00	$ -	
100-554-4991	BODY CAMERA SYSTEM	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
100-554-4992	BULLET PROOF VEST/CARRIER	$ -	$ -	$ -	$ -	$ 750.00	$ -	$ -
	Department: 554 - CONSTABLE #4 DEPT. Total:	**$ 49,112.76**	**$ 49,106.56**	**$ 49,979.87**	**$ 49,744.20**	**$ 52,408.52**	**$ 42,750.72**	**$ 51,928.21**
Department: 560 - SHERIFF DEPARTMENT								
100-560-1010	SHERIFF SALARY	$ 65,000.00	$ 72,671.07	$ 65,000.00	$ 91,590.53	$ 66,950.00	$ 56,650.00	$ 66,950.00
100-560-1012	CHIEF DEP.SALARY	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 61,800.00	$ 52,292.24	$ 61,799.92
100-560-1013	PATROL SARGEANTS (4)	$ 187,874.07	$ 187,874.22	$ 187,874.07	$ 187,874.11	$ 193,510.29	$ 163,739.57	$ 189,592.00
100-560-1014	JAIL ADMINISTRATOR	$ 38,249.52	$ 36,875.71	$ 37,211.08	$ 37,211.11	$ 38,327.91	$ 32,430.76	$ 38,334.40
100-560-1020	CLOTHING ALLOWANCE(57)	$ 34,200.00	$ 29,839.72	$ 34,200.00	$ 28,454.76	$ 34,200.00	$ 25,572.64	$ 34,804.64
100-560-1040	PATROL DEPUTIES (17)	$ 692,949.88	$ 617,179.09	$ 725,315.42	$ 547,771.04	$ 743,857.72	$ 553,907.60	$ 733,283.20
100-560-1042	SGT./INVESTIGATOR	$ 52,667.13	$ 52,667.24	$ 52,667.13	$ 52,667.23	$ 54,247.14	$ 45,901.41	$ 54,246.40
100-560-1044	INVESTIGATOR (3)	$ 101,020.18	$ 100,061.07	$ 149,044.16	$ 99,217.75	$ 149,514.07	$ 109,744.06	$ 149,510.40
100-560-1200	ADMINISTRATIVE ASSISTANT	$ 34,973.30	$ 32,252.99	$ 32,450.25	$ 32,450.33	$ 33,423.75	$ 28,281.61	$ 33,425.60
100-560-1201	DISPATCHER SALARIES (9)	$ 322,121.19	$ 303,795.49	$ 317,669.93	$ 304,292.45	$ 325,209.39	$ 260,212.28	$ 322,192.00
100-560-1202	DISPATCH ADMINISTRATOR	$ 37,996.99	$ 30,819.59	$ 37,211.08	$ 37,211.08	$ 38,327.52	$ 32,430.88	$ 38,334.40
100-560-1203	FOOD SERVICE MNGR.	$ 32,293.66	$ 32,289.76	$ 32,293.66	$ 32,293.69	$ 33,262.47	$ 28,145.11	$ 33,259.20
100-560-1204	JAILERS SALARIES (12)	$ 465,448.50	$ 379,127.17	$ 420,376.29	$ 395,956.18	$ 431,984.00	$ 343,325.16	$ 424,840.00
100-560-1205	JAIL COOKS	$ 27,576.06	$ 26,899.35	$ 25,460.82	$ 23,002.01	$ 26,224.64	$ 22,190.05	$ 26,228.80
100-560-1206	P/T JAIL COOK (2)	$ 21,482.24	$ 2,215.56	$ 25,459.20	$ 10,676.71	$ 20,983.04	$ 8,320.55	$ 20,983.04
100-560-1207	JAIL NURSE	$ 94,164.43	$ 76,094.30	$ 94,164.43	$ 93,849.97	$ 96,989.37	$ 82,067.68	$ 96,990.40
100-560-1208	JAIL RECEPTIONIST	$ -	$ 1,773.45	$ -	$ -	$ -	$ -	
100-560-1209	JAIL ADMINISTRATIVE ASSISTANT	$ 34,432.15	$ 34,432.08	$ 34,432.15	$ 34,432.08	$ 35,465.11	$ 30,008.77	$ 35,464.00
100-560-1210	CASE MANAGER/DISPATCHER	$ 46,161.34	$ 46,161.21	$ 46,161.34	$ 46,161.22	$ 47,546.18	$ 40,231.38	$ 47,548.80
100-560-1211	DATA TECHNICIAN/DISPATCHER	$ 36,826.31	$ 36,826.14	$ 36,826.13	$ 36,826.15	$ 37,930.91	$ 32,095.41	$ 37,939.20
100-560-1212	JAIL JANITOR	$ 28,820.32	$ 27,820.35	$ 27,820.32	$ 24,356.18	$ 26,481.34	$ 22,915.03	$ 26,478.40
100-560-1213	JAIL MAINTENANCE	$ 34,020.44	$ -	$ 34,202.44	$ 78.97	$ 34,202.44	$ 25,323.00	$ 34,195.20
100-560-1214	MEDICAL DIRECTOR	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 8,461.64	$ 10,000.12

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[illegible]	O/T-PATROL DEPUTIES	$ -	$ -	$ 24,054.12	$ -	$ 24,054.12	$ -	$ 25,000.00
100-560-1216	O/T-SGT/INVESTIGATORS	$ 5,266.71	$ -	$ -	$ -	$ -	$ -	
100-560-1217	O/T-INVESTIGATORS	$ 18,787.41	$ -	$ -	$ -	$ -	$ -	
100-560-2010	FICA	$ 189,898.39	$ 164,746.74	$ 192,006.89	$ 162,722.33	$ 196,183.59	$ 150,990.37	$ 192,504.61
100-560-2020	HEALTH/LTD INS.	$ 389,029.20	$ 333,872.70	$ 446,148.00	$ 371,079.06	$ 436,111.20	$ 331,323.37	$ 436,111.20
100-560-2022	LIFE INS.	$ 7,238.40	$ 5,980.40	$ 4,896.00	$ 4,188.20	$ 6,300.00	$ 4,777.50	$ 6,300.00
100-560-2030	RETIREMENT	$ 270,326.64	$ 237,812.56	$ 275,586.36	$ 233,358.36	$ 276,772.74	$ 212,733.21	$ 289,713.15
100-560-2040	WORKER'S COMP. & LIA8.INS.	$ 25,201.74	$ 20,141.00	$ 24,964.46	$ 19,883.12	$ 23,930.67	$ 14,668.50	
100-560-2042	LAW ENFORCEMENT LIAB.INS.	$ 33,000.00	$ 28,224.81	$ 31,000.00	$ 32,745.69	$ 35,600.00	$ 35,030.17	$ 35,600.00
100-560-2060	UNEMPLOYMENT TAX	$ 5,257.71	$ 4,559.35	$ 5,745.50	$ 4,841.47	$ 5,057.52	$ 3,950.79	$ 4,653.96
100-560-3100	OFFICE SUPPLIES	$ 20,000.00	$ 15,135.27	$ 16,000.00	$ 16,122.93	$ 16,000.00	$ 12,668.66	$ 16,000.00
100-560-3300	GAS & OIL	$ 85,000.00	$ 94,802.83	$ 85,000.00	$ 80,311.95	$ 85,000.00	$ 73,000.95	$ 85,000.00
100-560-3320	JANITORIAL SUPPLIES	$ 8,500.00	$ 12,485.88	$ 10,000.00	$ 9,259.32	$ 10,000.00	$ 14,009.19	$ 12,500.00
100-560-3330	JAIL FOOD	$ 85,000.00	$ 44,310.53	$ 41,309.13	$ 37,713.31	$ 50,000.00	$ 31,357.25	$ 50,000.00
100-560-3350	DEPARTMENTAL EXPENSE	$ 25,000.00	$ 18,249.19	$ 25,000.00	$ 25,022.29	$ 25,000.00	$ 11,793.48	$ 25,000.00
100-560-3351	EMPLOYEE DRUG SCREENS/PSYCHS	$ 5,000.00	$ 4,174.43	$ 5,000.00	$ 4,305.00	$ 5,000.00	$ 2,645.00	$ 5,000.00
100-560-3541	TIRES & TUBES	$ 20,000.00	$ 10,917.90	$ 20,000.00	$ 8,051.40	$ 20,000.00	$ 4,524.18	$ 20,000.00
100-560-3920	PRISONER CARE	$ 7,500.00	$ 2,085.89	$ 2,500.00	$ 1,400.54	$ 2,500.00	$ 348.64	$ 2,500.00
100-560-3921	PRISONER CARE MEDICAL	$ 50,000.00	$ 8,972.05	$ 15,000.00	$ 6,387.98	$ 15,000.00	$ 20,742.93	$ 30,000.00
100-560-4200	TELEPHONE	$ 25,000.00	$ (6,693.41)	$ 12,000.00	$ 6,880.07	$ 10,000.00	$ 5,946.58	$ 10,000.00
100-560-4201	CELL PHONES	$ 23,000.00	$ 20,742.68	$ 23,000.00	$ 24,200.61	$ 23,000.00	$ 14,469.76	$ 23,000.00
100-560-4220	RADIO REPAIRS (SD)	$ 5,000.00	$ 1,907.40	$ 5,000.00	$ 5,098.87	$ 5,000.00	$ 2,508.87	$ 5,000.00
100-560-4260	TRAVEL	$ 1,500.00	$ -	$ 1,500.00	$ 205.44	$ 1,500.00	$ 71.07	$ 1,500.00
100-560-4270	CONFERENCE EXPENSE	$ 3,000.00	$ 2,818.62	$ 3,000.00	$ 2,721.81	$ 3,000.00	$ 1,400.00	$ 3,000.00
100-560-4352	COMPUTER EXPENSE	$ -	$ -	$ 88,664.68	$ 89,099.12	$ 11,000.00	$ 4,384.45	$ 1,200.00
100-560-4354	ODYSSEY MAINT/SUPP/LICENSING	$ 35,000.00	$ 6,984.06	$ 36,735.87	$ 36,735.87	$ 34,905.41	$ 37,170.41	$ 38,000.00
100-560-4400	JAIL UTILITIES	$ 75,000.00	$ 70,532.52	$ 68,000.00	$ 65,607.46	$ 60,000.00	$ 47,467.65	$ 60,000.00
100-560-4540	AUTO REPAIRS	$ 30,000.00	$ 24,553.66	$ 30,000.00	$ 31,942.13	$ 30,000.00	$ 17,327.31	$ 30,000.00
100-560-4600	TRAINING	$ 5,000.00	$ 3,637.41	$ 5,000.00	$ 2,961.00	$ 5,000.00	$ 1,111.60	$ 5,000.00
100-560-4800	BOND/SD	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
100-560-4810	ASSOCIATION DUES	$ -	$ -	$ -	$ -	$ -	$ 75.00	
100-560-4821	AUTO LIABILITY	$ 25,000.00	$ 18,364.36	$ 21,000.00	$ 16,372.57	$ 17,800.00	$ 17,049.35	$ 17,800.00
100-560-4990	MISC.	$ -	$ -	$ -	$ -	$ -	$ -	
100-560-5709	AMMO(PISTOL,RIFLE,SHOTGUNS,SHELLS/AN QUALIFICA	$ 4,500.00	$ 4,296.58	$ 4,500.00	$ 4,017.59	$ 4,500.00	$ 4,102.17	$ 4,500.00
100-560-5711	VEHICLES	$ 144,255.00	$ -	$ 193,650.00	$ (3,867.75)	$ 175,000.00	$ 137,015.50	$ 181,500.00
100-560-5712	VEHICLE EQUIPMENT	$ 32,000.00	$ -	$ 27,500.00	$ (4,879.12)	$ 101,456.00	$ 68,456.25	$ 39,270.00
100-560-5718	REPLACEMENT WEAPONS,RIFLES,SHOTGUNS,HANDGUN	$ 6,992.72	$ 5,905.32	$ 5,000.00	$ 1,399.74	$ 5,000.00	$ 4,985.25	$ 5,000.00
100-560-5722	FLASH/UNDERCOVER MONIES	$ -	$ -	$ -	$ -	$ -	$ -	
100-560-5724	AIRCARDS FOR LAPTOPS(SD)	$ 12,310.00	$ 14,290.93	$ 12,310.00	$ 17,374.03	$ 12,310.00	$ 12,159.62	$ 12,310.00
100-560-5727	JAIL INSPECTION FEES	$ 10,000.00	$ 2,651.00	$ 10,000.00	$ 2,979.97	$ 10,000.00	$ 10,339.85	$ 10,000.00
100-560-5728	JAIL REPAIRS/MAINTENANCE (17/18)	$ -	$ -	$ -	$ -	$ -	$ -	
100-560-5729	JAIL EQPT.REPAIRS/MAINTENANCE	$ 30,000.00	$ 48,671.04	$ 30,000.00	$ 31,584.62	$ 30,000.00	$ 30,949.19	$ 35,000.00
100-560-5746	COPSYNC(SD/PRIN&INT)	$ 32,500.00	$ 36,720.00	$ 27,500.00	$ 27,150.00	$ 27,500.00	$ 26,320.93	$ 27,500.00
100-560-5753	INTERDICTION MONEY	$ 20,000.00	$ 20,179.26	$ 20,000.00	$ 16,342.34	$ 20,000.00	$ 18,662.98	$ 20,000.00
100-560-5754	1/2 COST OF ARMORED VEHICLE (f/y 19-20)	$ -	$ -	$ 67,700.00	$ -	$ 67,700.00	$ 67,700.00	$ -
	Department: 560 - SHERIFF DEPARTMENT Total:	**$ 4,228,391.63**	**$ 3,479,758.52**	**$ 4,402,160.91**	**$ 3,577,742.87**	**$ 4,427,668.54**	**$ 3,458,534.81**	**$ 4,281,913.03**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 564 - SD-O/T								
100-564-1214	SD-O/T PATROL SGTS.(17/18)	$ 18,787.41	$ -	$ -	$ -	$ -	$ -	
100-564-1215	(SD) O/T-PATROL DEPUTIES	$ 69,294.99	$ -	$ -	$ -	$ -	$ -	
100-564-2010	FICA-O/T(SD)	$ 6,738.30	$ -	$ -	$ -	$ -	$ -	
100-564-2030	RETIREMENT-O/T (SD)	$ 9,592.17	$ -	$ -	$ -	$ -	$ -	
100-564-2060	UNEMPLOYMENT-O/T (SD)	$ 191.58	$ -	$ -	$ -	$ -	$ -	
	Department: 564 - SD-O/T Total:	**$ 104,604.45**	$ -	$ -	$ -	$ -	$ -	
Department: 575 - HIGHWAY PATROL OFFICE								
100-575-1020	DRV. LICENSE RENEWAL CLERK(1248HRS.WK.)	$ 19,468.80	$ 3,761.12	$ 19,468.80	$ 18,315.68	$ 20,055.36	$ 16,090.09	$ 20,055.36
100-575-2010	FICA	$ 1,489.36	$ 222.28	$ 1,489.36	$ 1,390.08	$ 1,534.24	$ 1,230.87	$ 1,534.24
100-575-2030	RETIREMENT	$ 2,120.15	$ 321.64	$ 2,137.67	$ 1,995.01	$ 2,164.47	$ 1,738.62	$ 2,308.97
100-575-2040	WORKERS' COMP.	$ 38.70	$ -	$ 28.52	$ -	$ 33.45	$ -	
100-575-2060	UNEMPLOYMENT TAX	$ 42.34	$ 6.39	$ 77.88	$ 42.76	$ 40.61	$ 33.11	$ 38.11
100-575-3100	OFFICE SUPPLIES/EXPENSE	$ 2,500.00	$ 1,490.55	$ 500.00	$ 302.82	$ 500.00	$ 210.11	$ 500.00
100-575-3351	SCALE TESTING/UPGRADE LIGHTS/SIGNS(WEIGH STA.)	$ 2,500.00	$ 3,005.30	$ 2,500.00	$ 610.00	$ 2,500.00	$ -	$ 2,500.00
100-575-4200	TELEPHONE/DPS	$ 1,530.00	$ 605.07	$ -	$ -	$ -	$ -	
100-575-4201	CELL PHONES/DPS	$ 820.00	$ 378.59	$ -	$ -	$ -	$ -	
100-575-4202	TRAINING/MILEAGE (DPS)	$ 2,000.00	$ -	$ 2,000.00	$ -	$ 2,000.00	$ -	$ 2,000.00
100-575-4204	DEPT. EXP. (F/Y 19-20)	$ 8,000.00	$ 8,051.43	$ 2,000.00	$ -	$ 2,000.00	$ -	$ 2,000.00
100-575-4210	INTERNET FEE(DPS)	$ 8,500.00	$ -	$ -	$ -	$ -	$ -	
100-575-4212	PORT-A-POTTY (WEIGH STATION)	$ 2,000.00	$ 1,110.00	$ 1,200.00	$ 1,017.50	$ 1,200.00	$ 832.50	$ 1,200.00
100-575-4221	BUDGETARY CONTR.-WILSON CO.ADMIN ASST.	$ 10,000.00	$ 10,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00
	Department: 575 - HIGHWAY PATROL OFFICE Total:	**$ 61,009.35**	**$ 28,952.37**	**$ 45,402.23**	**$ 37,673.85**	**$ 46,028.13**	**$ 34,135.30**	**$ 46,136.67**
Department: 630 - HEALTH DEPARTMENT								
100-630-1020	SALARY (HEALTH DEPT)	$ 5,781.20	$ 5,805.14	$ 5,781.20	$ 5,829.07	$ 5,781.20	$ 4,891.70	$ 5,781.10
100-630-2010	FICA	$ 442.26	$ 442.27	$ 442.26	$ 442.27	$ 442.26	$ 374.22	$ 442.25
100-630-2030	RETIREMENT	$ 629.57	$ 628.68	$ 634.78	$ 634.93	$ 623.94	$ 528.65	$ 665.58
100-630-2040	W/C	$ 5.49	$ -	$ 8.19	$ -	$ 8.23	$ -	
100-630-2060	UNEMPLOYMENT	$ 12.57	$ 12.60	$ 13.59	$ 13.50	$ 11.71	$ 10.01	$ 10.98
100-630-4056	CAMINO REAL BUDGET CONTRIBUTION	$ 31,460.00	$ 31,460.00	$ 32,024.00	$ 32,024.00	$ 29,170.00	$ 21,877.50	$ 29,317.00
	Department: 630 - HEALTH DEPARTMENT Total:	**$ 38,331.09**	**$ 38,348.69**	**$ 38,904.02**	**$ 38,943.77**	**$ 36,037.34**	**$ 27,682.08**	**$ 36,216.92**
Department: 640 - COUNTY WELFARE								
100-640-4053	INDIGENT FUNERAL EXPENSE	$ 9,000.00	$ -	$ 9,000.00	$ 800.00	$ 9,000.00	$ -	$ 9,000.00
100-640-4400	Special Event Food Distributions	$ -	$ -	$ -	$ -	$ 4,000.00	$ -	$ 4,000.00
100-640-4600	MOBILE FOOD PANTRY	$ 45,669.78	$ 33,354.07	$ 36,000.00	$ 6,781.28	$ 36,000.00	$ 12,227.00	$ 36,000.00
100-640-4601	EQUIPMENT	$ 3,500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	$ -
100-640-4775	HOUSEHOLD COLLECTION EVENTS	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000.00
100-640-4990	MISC/FOOD BANK DONATIONS	$ -	$ -	$ -	$ -	$ 1,250.00	$ 2,393.87	$ 1,250.00
	Department: 640 - COUNTY WELFARE Total:	**$ 58,169.78**	**$ 33,354.07**	**$ 45,500.00**	**$ 7,581.28**	**$ 50,750.00**	**$ 14,620.87**	**$ 56,250.00**
Department: 643 - OTHER GOVERNMENTAL AGENCIES								
100-643-4750	APPRAISAL DISTRICT	$ -	$ -	$ -	$ -	$ -	$ -	$ 167,233.32
100-643-4751	CHILDREN'S ALLIANCE OF SOUTH TEXAS	$ -	$ -	$ -	$ -		$ -	$ 25,000.00
100-643-4752	COMAL COUNTY SENIOR CITIZENS FOUNDATION	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000.00
100-643-4753	KARNES COUNTY HISTORICAL SOCIETY	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000.00
100-643-4754	KARNES COUNTY HUMANE ORGANIZATION	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000.00
100-643-4755	SOIL & WATER CONSERVATION DISTRICT	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,000.00
	Department: 643 - OTHER GOVERNMENTAL AGENCIES Total:	$ -						**$ 244,233.32**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 665 - AGRICULTURAL EXTENSION SERVICE								
100-665-1050	SECRETARY SALARY	$ 34,973.30	$ 35,416.35	$ 34,973.30	$ 36,134.03	$ 36,022.50	$ 30,480.63	$ 36,025.60
100-665-1090	AGENT'S SALARY (AG/FCS)	$ 69,704.63	$ 69,704.63	$ 69,111.13	$ 69,624.13	$ 71,184.46	$ 60,233.14	$ 71,184.62
100-665-2010	FICA	$ 9,224.21	$ 9,195.88	$ 9,178.81	$ 9,185.21	$ 9,417.68	$ 7,934.04	$ 9,417.92
100-665-2020	HEALTH/LTD INS.	$ 20,122.20	$ 20,304.30	$ 22,307.40	$ 22,265.58	$ 21,805.56	$ 18,171.30	$ 21,805.56
100-665-2022	LIFE INS.	$ 374.40	$ 363.60	$ 244.80	$ 250.65	$ 315.00	$ 262.50	$ 315.00
100-665-2030	RETIREMENT	$ 3,808.59	$ 3,790.82	$ 3,840.07	$ 3,840.84	$ 3,887.73	$ 3,293.97	$ 4,147.63
100-665-2040	WORKERS' COMP.	$ 206.87	$ -	$ 175.75	$ -	$ 205.35	$ -	
100-665-2060	UNEMPLOYMENT TAX	$ 227.63	$ 261.21	$ 281.96	$ 281.70	$ 249.29	$ 213.46	$ 233.91
100-665-2250	TRAVEL (AG/FCS)	$ 15,900.00	$ 15,900.00	$ 15,900.00	$ 15,900.00	$ 15,900.00	$ 13,572.52	$ 15,899.78
100-665-3100	OFFICE SUPPLIES	$ 3,000.00	$ 1,574.47	$ 3,000.00	$ 2,996.61	$ 3,000.00	$ 1,822.84	$ 3,000.00
100-665-3310	COPY MACHINE EXPENSE	$ 2,000.00	$ 2,000.00	$ -	$ -	$ -	$ -	$ 900.00
100-665-3350	PROGRAM SUPPLIES	$ 1,500.00	$ 1,444.44	$ 2,000.00	$ 1,138.62	$ 2,000.00	$ 437.68	$ 2,000.00
100-665-4200	TELEPHONE EXP.	$ 2,800.00	$ 2,859.38	$ 2,800.00	$ 2,670.55	$ 2,800.00	$ 2,352.98	$ 2,800.00
100-665-4262	OUT OF CO.TRAVEL (AG)	$ 2,900.00	$ 3,470.59	$ 2,900.00	$ 2,382.03	$ 2,900.00	$ 2,523.80	$ 2,900.00
100-665-4263	OUT OF CO.TRAVEL/CEA-F/CS	$ 2,900.00	$ 2,836.56	$ 2,900.00	$ 1,413.17	$ 2,900.00	$ 1,661.46	$ 3,500.00
100-665-4990	DEPT.PICKUP REPAIRS/MAINTENANCE	$ 2,812.16	$ 2,816.45	$ 1,000.00	$ 771.39	$ 2,000.00	$ 1,659.36	$ 2,000.00
100-665-4991	WI-FI HOTSPOTS	$ 475.00	$ 468.68	$ 475.00	$ 469.58	$ 475.00	$ 285.94	$ 475.00
100-665-4992	2-IPADS W/DATA	$ -	$ 80.00	$ 480.00	$ 335.04	$ 480.00	$ -	
	Department: 665 - AGRICULTURAL EXTENSION SERVICE Total:	**$ 172,928.99**	**$ 172,487.36**	**$ 171,568.22**	**$ 169,659.13**	**$ 175,542.57**	**$ 144,905.62**	**$ 176,605.01**
Department: 667 - CO. COMMISSIONERS'								
100-667-1015	CELL PHONE (PCT.#4) f/y 19-20	$ -	$ -	$ 660.00	$ 485.32	$ -	$ 233.39	
100-667-1020	COMMISSIONERS' SALARIES	$ 202,242.08	$ 203,047.14	$ 202,242.08	$ 204,233.71	$ 208,309.36	$ 176,261.37	$ 208,308.88
100-667-2010	FICA	$ 15,471.52	$ 14,399.47	$ 15,471.52	$ 14,140.94	$ 15,935.66	$ 12,353.89	$ 15,935.63
100-667-2020	HEALTH INS.	$ 26,829.60	$ 19,484.48	$ 29,743.20	$ 22,265.58	$ 29,074.08	$ 17,565.59	$ 29,074.08
100-667-2022	LIFE INS.	$ 499.20	$ 424.60	$ 326.40	$ 288.06	$ 420.00	$ 262.60	$ 420.00
100-667-2030	RETIREMENT	$ 22,024.16	$ 21,996.06	$ 22,206.18	$ 22,210.92	$ 22,481.79	$ 19,048.44	$ 23,982.60
100-667-2040	W/C	$ 506.39	$ 386.00	$ 404.87	$ 368.56	$ 398.58	$ 297.75	
100-667-3100	OFFICE EXPENSE	$ 200.00	$ 129.06	$ 200.00	$ -	$ 200.00	$ 9.69	$ 200.00
100-667-4270	CONF.EXP.	$ 18,000.00	$ 10,959.20	$ 20,000.00	$ 917.93	$ 16,000.00	$ 7,039.67	$ 16,000.00
100-667-4800	BONDS	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
100-667-4810	DUES	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 1,680.00	$ 1,440.00
100-667-4990	MISC./OFFICE EQPT.PCT.#4	$ -	$ -	$ 1,100.00	$ 250.00	$ 660.00	$ 148.00	$ -
	Department: 667 - CO. COMMISSIONERS' Total:	**$ 287,412.95**	**$ 272,466.01**	**$ 293,994.25**	**$ 266,801.02**	**$ 295,119.47**	**$ 235,100.39**	**$ 295,561.19**
Department: 668 - HUMAN RESOURCES								
100-668-1009	HR MANAGER	$ 45,000.00	$ -	$ -	$ -	$ -		$ 45,000.00
100-668-2010	FICA	$ 3,442.50	$ -	$ -	$ -	$ -	$ -	$ 3,442.50
100-668-2020	HEALTH/LTD INS.	$ 6,707.40	$ -	$ -	$ -	$ -	$ -	$ 7,268.52
100-668-2022	LIFE INS.	$ 124.80	$ -	$ -	$ -	$ -	$ -	$ 105.00
100-668-2030	RETIREMENT	$ 4,900.50	$ -	$ -	$ -	$ -	$ -	$ 5,180.85
100-668-2040	WORKERS' COMP.	$ 89.44	$ -	$ -	$ -	$ -	$ -	
100-668-2060	UNEMPLOYMENT	$ 97.88	$ -	$ -	$ -	$ -	$ -	$ 85.50
100-668-3100	OFFICE EXPENSE	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
100-668-4200	TELEPHONE	$ 480.00	$ -	$ -	$ -	$ -	$ -	$ 480.00
100-668-4270	CONF.EXP.	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,000.00
100-668-4800	BOND	$ 250.00	$ -	$ -	$ -	$ -	$ -	$ 250.00
	Department: 668 - HUMAN RESOURCES	**$ 64,092.52**	$ -	$ -	$ -	$ -	$ -	$ 65,812.37

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Department: 669 - INFORMATION TECHNOLOGY								
100-669-4215	UVERSE/UPGRADES	$ 1,800.00	$ 1,245.47	$ 1,800.00	$ 1,374.01	$ 1,500.00	$ 1,213.43	$ 1,500.00
100-669-4216	FIBER/MIS ROUTER	$ 87,000.00	$ 58,471.13	$ 65,000.00	$ 64,623.87	$ 110,000.00	$ 61,141.10	$ 75,000.00
100-669-4350	CIRA WEBSITE	$ 1,550.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
100-669-4354	TIMECLOCK PLUS SPLIT SEGMENT RPLCMT KEYPADS	$ 6,234.35	$ 5,621.75	$ 4,472.28	$ 3,660.90	$ 12,500.00	$ 11,215.16	$ 10,000.00
100-669-4356	TYLER SOFTWARE LICENSES	$ -	$ -	$ -	$ -	$ 20,645.00	$ 10,911.00	$ 30,669.24
100-669-4860	CONTRACTUAL	$ 80,000.00	$ 53,343.63	$ 80,000.00	$ 78,406.50	$ 60,000.00	$ 20,901.14	$ 60,000.00
100-669-4993	ACCESS/T-1 PHONE COSTS	$ -	$ -	$ -	$ -	$ -	$ 1,179.00	$ -
100-669-5352	COMPUTERS	$ 91,000.00	$ 29,130.00	$ 10,000.00	$ 11,374.00	$ 13,047.53	$ 4,165.95	
	Department: 669 - INFORMATION TECHNOLOGY Total:	**$ 267,584.35**	**$ 148,611.98**	**$ 162,072.28**	**$ 160,239.28**	**$ 218,492.53**	**$ 111,526.78**	**$ 177,969.24**
	Fund: 100 - GENERAL FUND EXPENSES	**$ 22,958,137.96**	**$ 16,773,036.34**	**$ 14,701,535.96**	**$ 12,486,648.12**	**$ 13,568,560.85**	**$ 10,330,488.61**	**$ 15,545,317.57**
	Fund: 100 - GENERAL FUND Surplus (Deficit):	**$ (9,075,032.54)**	**$ 412,873.59**	**$ (306,132.37)**	**$ 3,758,472.49**	**$ (309,256.90)**	**$ 4,164,149.46**	**$ 0.00**

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	OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
REVENUE	$ 13,883,105.42	$ 17,185,909.93	$ 14,395,403.59	$ 16,245,120.61	$ 13,259,303.95	$ 14,494,638.07	$ 15,545,317.57
400 - COUNTY JUDGE	$ 156,478.63	$ 150,517.04	$ 157,401.76	$ 153,162.04	$ 158,863.82	$ 132,419.68	$ 161,330.45
403 - COUNTY CLERK	$ 335,204.54	$ 301,960.63	$ 343,422.50	$ 330,907.48	$ 353,447.15	$ 286,899.16	$ 360,424.01
405 - VETERANS' SERVICE	$ 23,001.76	$ 5,413.36	$ 22,694.47	$ 10,688.54	$ 21,020.50	$ 13,895.23	$ 22,182.88
407 - ELECTIONS DEPT.	$ 142,814.15	$ 120,772.28	$ 141,415.70	$ 124,979.99	$ 143,530.49	$ 125,824.70	$ 147,940.71
409 - NON-DEPARTMENTAL	$ 9,591,925.29	$ 5,646,382.45	$ 1,581,256.60	$ 925,655.15	$ 957,580.30	$ 715,842.25	$ 741,484.22
450 - DISTRICT CLERK	$ 268,697.81	$ 224,600.92	$ 281,077.68	$ 263,114.37	$ 294,434.19	$ 234,662.35	$ 288,732.62
455 - JP#1	$ 132,955.48	$ 130,818.50	$ 142,796.05	$ 142,297.51	$ 145,391.54	$ 117,423.91	$ 145,315.14
456 - JP#2	$ 118,574.10	$ 108,469.30	$ 118,900.03	$ 111,998.17	$ 119,428.87	$ 96,654.87	$ 120,006.61
457 - JP#3	$ 159,282.30	$ 156,860.72	$ 160,355.34	$ 158,702.62	$ 163,704.42	$ 136,425.45	$ 165,374.56
458 - JP#4	$ 117,738.83	$ 116,269.88	$ 118,844.55	$ 107,725.81	$ 118,102.14	$ 97,896.50	$ 123,854.09
465 - JUDICIAL	$ 813,974.70	$ 745,225.92	$ 827,626.12	$ 637,233.72	$ 692,237.40	$ 466,455.08	$ 651,324.14
475 - COUNTY ATTORNEY	$ 323,687.22	$ 314,833.38	$ 326,801.91	$ 309,279.60	$ 331,466.63	$ 279,752.71	$ 333,517.99
476 - VICTIMS SERVICE COORDINATOR	$ 65,463.01	$ 61,483.12	$ 66,238.53	$ 57,791.07	$ 69,984.04	$ 51,320.09	$ -
495 - COUNTY AUDITOR	$ 234,751.94	$ 234,949.58	$ 241,194.88	$ 215,074.80	$ 291,852.42	$ 226,216.55	$ 281,188.22
497 - COUNTY TREASURER	$ 197,346.13	$ 194,264.80	$ 201,482.56	$ 197,753.44	$ 206,215.21	$ 162,829.56	$ 180,509.98
499 - TAX ASSESSOR-COLLECTOR	$ 375,276.83	$ 357,938.25	$ 379,477.50	$ 370,434.70	$ 385,034.99	$ 321,647.47	$ 375,381.29
500 - CAPITAL OUTLAY	$ 1,734,756.69	$ 1,128,534.16	$ 1,430,675.00	$ 1,047,422.18	$ 745,570.00	$ 191,790.46	$ 2,741,125.00
510 - COURTHOUSE MAINTENANCE	$ 344,236.86	$ 314,494.79	$ 352,438.25	$ 344,238.40	$ 361,222.75	$ 276,504.98	$ 688,662.76
512 - WASTE/RECYCLE	$ 117,383.44	$ 79,435.17	$ 98,793.79	$ 105,978.73	$ 98,602.66	$ 77,221.51	$ 103,469.91
540 - EMERGENCY MEDICAL SERVICE	$ 1,773,235.27	$ 1,602,934.10	$ 2,351,105.73	$ 2,424,259.92	$ 2,454,398.67	$ 2,127,208.55	$ 2,327,512.38
542 - Transfer Serv.-PARAMEDICS (f/y 17-18)	$ 458,540.91	$ 419,263.35					
550 - CONSTABLE #1	$ 49,112.76	$ 43,037.74	$ 50,529.87	$ 43,759.64	$ 51,008.52	$ 36,478.98	$ 50,748.21
552 - CONSTABLE #2	$ 46,030.72	$ 45,503.38	$ 50,679.87	$ 49,183.05	$ 51,158.52	$ 42,291.92	$ 50,928.21
553 - CONSTABLE #3	$ 46,030.72	$ 45,987.96	$ 46,745.49	$ 46,621.79	$ 52,258.52	$ 43,570.08	$ 51,678.21
554 - CONSTABLE #4 DEPT.	$ 49,112.76	$ 49,106.56	$ 49,979.87	$ 49,744.20	$ 52,408.52	$ 42,750.72	$ 51,928.21
560 - SHERIFF DEPARTMENT	$ 4,228,391.63	$ 3,479,758.52	$ 4,402,160.91	$ 3,577,742.87	$ 4,427,668.54	$ 3,458,534.81	$ 4,281,913.03
564 - SD-O/T	$ 104,604.45	$ -	$ -	$ -	$ -	$ -	$ -
575 - HIGHWAY PATROL OFFICE	$ 61,009.35	$ 28,952.37	$ 45,402.23	$ 37,673.85	$ 46,028.13	$ 34,135.30	$ 46,136.67
630 - HEALTH DEPARTMENT	$ 38,331.09	$ 38,348.69	$ 38,904.02	$ 38,943.77	$ 36,037.34	$ 27,682.08	$ 36,216.92
640 - COUNTY WELFARE	$ 58,169.78	$ 33,354.07	$ 45,500.00	$ 7,581.28	$ 50,750.00	$ 14,620.87	$ 56,250.00
643 - OTHER GOVERNMENT ENTITIES	$ -	$ -	$ -	$ -	$ -	$ -	$ 244,233.32
665 - AGRICULTURAL EXTENSION SERVICE	$ 172,928.99	$ 172,487.36	$ 171,568.22	$ 169,659.13	$ 175,542.57	$ 144,905.62	$ 176,605.01
667 - CO. COMMISSIONERS'	$ 287,412.95	$ 272,466.01	$ 293,994.25	$ 266,801.02	$ 295,119.47	$ 235,100.39	$ 295,561.19
668 - HUMAN RESOURCES	$ 64,092.52	$ -	$ -	$ -	$ -	$ -	$ 65,812.37
669 - INFORMATION TECHNOLOGY	$ 267,584.35	$ 148,611.98	$ 162,072.28	$ 160,239.28	$ 218,492.53	$ 111,526.78	$ 177,969.24
EXPENSES	$ 22,958,137.96	$ 16,773,036.34	$ 14,701,535.96	$ 12,486,648.12	$ 13,568,560.85	$ 10,330,488.61	$ 15,545,317.57
Fund: 100 - GENERAL FUND Surplus (Deficit):	**$ (9,075,032.54)**	**$ 412,873.59**	**$ (306,132.37)**	**$ 3,758,472.49**	**$ (309,256.90)**	**$ 4,164,149.46**	**$ 0.00**

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Fund: 200 - ROAD & BRIDGE

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
	Revenue							
200-310-1100	ROAD AND BRIDGE - ADVALOREM TAXES	$ 7,793,226.71	$ 7,740,880.14	$ 8,750,864.34	$ 8,691,147.42	$ 8,833,461.61	$ 9,003,673.09	$ 9,015,778.2
200-321-2000	RB/LICENSE RECEIPTS	$ 390,000.00	$ 409,692.85	$ 395,000.00	$ 412,555.95	$ 400,000.00	$ 398,509.75	$ 400,000.0
200-321-2001	ROAD AND BRIDGE - ADD'L. LICENSE FEE	$ 125,000.00	$ 140,910.00	$ 125,000.00	$ 137,500.00	$ 125,000.00	$ 111,370.00	$ 125,000.0
200-342-1001	STATE COMPT. - GROSS & AXLE WEIGHT FEES	$ 120,000.00	$ 132,249.09	$ 125,000.00	$ 133,202.67	$ 125,000.00	$ 95,259.05	$ 125,000.0
200-342-2005	RIGHT OF WAY ROYALTIES	$ 300,000.00	$ 1,863,331.92	$ 1,250,000.00	$ 2,392,756.89	$ 1,700,000.00	$ 1,213,173.81	$ 1,500,000.0
200-350-1001	MISC-PERMITS	$ 225,000.00	$ 386,108.30	$ 225,000.00	$ 226,432.69	$ 90,000.00	$ 128,895.00	$ 125,000.0
200-360-1000	ROAD AND BRIDGE - INTEREST EARNED	$ 150,000.00	$ 268,356.89	$ 150,000.00	$ 139,464.07	$ 75,000.00	$ 12,603.40	$ 25,000.0
200-364-1002	INSURANCE CLAIMS/LOSS OF REIMB.	$ -	$ -	$ -	$ -	$ -	$ 2,991.22	
200-365-1005	MISCELLANEOUS EQUIPMENT SALES	$ -	$ 1,747.96	$ -	$ 42,345.00	$ -	$ 110,469.02	$ 20,000.0
200-380-1001	ROAD AND BRIDGE - MISC RECEIPTS	$ -	$ 70,443.46	$ -	$ 8,547.19	$ -	$ 585.55	
200-380-1002	MISC.RECT.	$ -	$ -	$ -	$ -	$ -	$ -	
200-380-1003	CTIF GRANT_02_0129	$ -	$ -	$ -	$ -	$ 4,896,778.12	$ -	$ 6,394,048.8
	Revenue Total:	**$ 9,103,226.71**	**$ 11,013,720.61**	**$ 11,020,864.34**	**$ 12,183,951.88**	**$ 16,245,239.73**	**$ 11,077,529.89**	**$ 17,729,827.0**
	Expense							
200-621-1010	PCT.1 COMM.SALARY	$ -	$ 60,387.20	$ -	$ -	$ -	$ -	
200-680-1010	ROAD ADMINISTRATOR SALARY	$ -	$ (51,489.13)	$ -	$ -	$ -	$ -	
200-680-1014	ROAD ENGINEER	$ 120,000.00	$ 85,384.53	$ 120,000.00	$ 120,783.00	$ 123,600.00	$ 104,584.70	$ 123,593.6
200-680-1016	MAINTENANCE & CONSTRUCTION SUPERINTENDENT	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 66,950.00	$ 56,650.00	$ 66,955.2
200-680-1017	SPECIAL PROJECTS MGR.	$ 42,827.20	$ 39,227.20	$ 42,827.20	$ 42,827.21	$ 44,112.02	$ 37,325.51	$ 44,116.8
200-680-1020	Maint.Tech III (6)	$ 249,905.86	$ 247,476.98	$ 249,705.86	$ 225,854.00	$ 250,193.46	$ 183,261.66	$ 244,628.8
200-680-1060	MAINT. TECHS I (10)	$ 377,294.62	$ 329,316.52	$ 371,440.92	$ 333,655.53	$ 314,164.51	$ 245,565.47	$ 311,438.4
200-680-1061	MAINT. TECHS II	$ 77,478.88	$ 77,478.83	$ 77,475.07	$ 42,785.41	$ 38,177.89	$ 11,747.07	$ 38,177.8
200-680-1062	ADMIN.ASST.	$ 37,577.28	$ 36,377.36	$ 37,577.28	$ 37,577.32	$ 38,704.60	$ 32,749.87	$ 38,708.8
200-680-1063	SERVICE MANAGER	$ 37,391.48	$ 37,391.42	$ 37,391.48	$ 36,683.23	$ 37,170.23	$ 31,838.22	$ 37,627.2
200-680-1064	Equip.Oper.I (5)	$ 199,397.78	$ 180,916.19	$ 193,369.18	$ 182,522.88	$ 189,587.08	$ 154,845.12	$ 186,534.4
200-680-1065	EQUIP. OPERATOR II (2)	$ 85,826.74	$ 28,928.94	$ 83,325.54	$ 28,482.85	$ 85,825.30	$ 63,870.73	$ 84,572.8
200-680-1067	FOREMAN/SUPERVISORS (3)	$ 146,278.92	$ 142,866.47	$ 146,278.92	$ 146,115.82	$ 150,376.20	$ 127,238.32	$ 150,384.0
200-680-1068	INSPECTOR/RB (2)	$ -	$ -	$ 35,358.96	$ 20,399.47	$ 71,778.69	$ 30,816.73	$ 71,778.6
200-680-1069	SIGN TECHNICIAN(RB)	$ 33,648.20	$ 21,496.74	$ -	$ -	$ -	$ -	
200-680-2010	FICA	$ 112,655.96	$ 95,316.39	$ 112,139.47	$ 94,454.87	$ 107,913.96	$ 80,045.26	$ 106,986.5
200-680-2020	HEALTH/LTD INS.	$ 241,466.40	$ 204,659.15	$ 267,688.80	$ 223,247.57	$ 247,129.68	$ 179,290.17	$ 247,129.6
200-680-2022	LIFE INS.	$ 4,492.80	$ 3,792.00	$ 2,937.60	$ 2,600.75	$ 3,570.00	$ 2,677.50	$ 3,570.0
200-680-2030	RETIREMENT	$ 160,369.08	$ 140,597.07	$ 160,953.12	$ 140,544.13	$ 152,243.32	$ 116,821.77	$ 161,011.2
200-680-2040	W/C	$ 25,000.00	$ 18,703.00	$ 23,619.71	$ 18,701.56	$ 22,838.97	$ 15,481.50	$ 21,339.6
200-680-2060	UNEMPLOYMENT	$ 3,202.96	$ 2,727.81	$ 3,444.81	$ 2,886.80	$ 2,856.55	$ 2,165.13	$ 2,657.1
200-680-3300	FUEL	$ 275,000.00	$ 224,402.53	$ 275,000.00	$ 125,658.99	$ 275,000.00	$ 133,146.75	$ 275,000.0
200-680-3310	COPY MACHINE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	
200-680-3352	OFFICE-SUPPLIES	$ 6,000.00	$ 4,387.00	$ 6,000.00	$ 7,700.30	$ 6,000.00	$ 4,101.71	$ 6,000.0

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
200-680-3353	ARGIS Mapping license	$ 6,100.00	$ 5,273.26	$ 11,100.00	$ 5,139.25	$ 11,100.00	$ 8,142.87	$ 11,500.00
200-680-3541	TIRES/TUBES	$ 65,000.00	$ 56,279.21	$ 55,000.00	$ 54,545.09	$ 55,000.00	$ 26,941.97	$ 55,000.00
200-680-3542	CONSTRUCTION & MAINTENANCE MATERIALS	$ 5,994,000.00	$ 5,721,537.20	$ 4,956,000.00	$ 4,047,004.64	$ 5,341,000.00	$ 4,371,159.37	$ -
200-680-3543	CONSTRUCTION CONTRACTS - LABOR ONLY	$ 12,500.00	$ 95,322.76	$ -	$ -	$ -	$ -	$ -
200-680-3544	CONSTRUCTION CONTRACTS - TURNKEY	$ 87,500.00	$ 165,931.19	$ 500,000.00	$ 127,364.18	$ 500,000.00	$ 247,900.16	$ -
200-680-3545	SUPPLIES FIELD & SAFETY	$ 30,500.00	$ 28,431.55	$ 30,500.00	$ 21,709.17	$ 30,500.00	$ 17,239.63	$ 25,000.00
200-680-3552	SUPPLIES(RB)	$ -	$ 681.30	$ -	$ -	$ -	$ -	
200-680-3553	UNIFORMS/BOOT ALLOWANCE	$ 20,500.00	$ 12,539.36	$ 19,620.83	$ 12,582.53	$ 19,625.00	$ 10,187.06	$ 26,000.00
200-680-3555	BOOT ALLOWANCE (RB f/y19-20)	$ -	$ -	$ 6,125.00	$ -	$ 6,125.00	$ 4,804.89	
200-680-3556	CONTRACTORS EQUIP.ASST.(estimate)	$ 100,000.00	$ 72,463.06	$ -	$ -	$ -	$ -	$ 1,000,000.00
200-680-4055	RANDOM DRUG TESTING	$ 6,000.00	$ 4,918.00	$ 6,000.00	$ 4,669.00	$ 6,000.00	$ 2,658.00	$ 4,000.00
200-680-4201	ROAD SIGNS	$ 35,000.00	$ 33,012.26	$ 35,000.00	$ 12,713.40	$ 35,000.00	$ 33,881.94	$ 35,000.00
200-680-4223	2 WAY RADIOS (RB)	$ 15,000.00	$ 16,812.30	$ 15,000.00	$ 14,388.00	$ 15,000.00	$ 120.00	$ -
200-680-4270	CONFERENCE EXPENSE	$ -	$ -	$ 1,000.00	$ 1,332.44	$ 2,000.00	$ 204.99	$ 2,000.00
200-680-4352	COMPUTERS	$ 14,300.00	$ 12,357.26	$ 1,000.00	$ 2,027.50	$ 6,600.00	$ 3,896.46	$ 11,800.00
200-680-4355	CONTRACT ROADWORK	$ -	$ 54,382.08	$ -	$ -	$ -	$ -	
200-680-4380	LOCAL CAPITAL PROJECTS	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,674,405.19
200-680-4400	UTILITIES/PHONE	$ 21,000.00	$ 20,457.08	$ 21,000.00	$ 21,139.69	$ 21,000.00	$ 14,886.81	$ 21,000.00
200-680-4510	HEAVY EQUIP.REPAIRS	$ 85,000.00	$ 97,619.49	$ 165,000.00	$ 162,831.84	$ 150,000.00	$ 131,154.20	$ 150,000.00
200-680-4540	PARTS	$ 60,000.00	$ 70,767.81	$ 65,000.00	$ 52,322.98	$ 65,000.00	$ 40,201.43	$ 65,000.00
200-680-4551	Bldg. Repairs/Maintenance	$ 15,000.00	$ 4,451.05	$ 15,000.00	$ 5,880.52	$ 5,000.00	$ 4,090.43	$ 5,000.00
200-680-4600	EQUIP.RENTAL	$ 65,700.00	$ 63,736.14	$ 216,800.00	$ 47,735.12	$ 160,000.00	$ 106,776.30	$ 50,000.00
200-680-4601	General Engineering Services	$ 81,000.00	$ 21,251.25	$ 30,000.00	$ 21,846.00	$ 30,000.00	$ 19,189.00	$ 60,000.00
200-680-4604	PROPERTY ACQUISITION (f/y 19-20)	$ 2,000,000.00	$ -	$ 2,000,000.00	$ -	$ 2,000,000.00	$ -	$ -
200-680-4606	EQUIPMENT ACQUISITIONS	$ 1,015,161.13	$ -	$ 627,500.00	$ 2,900.00	$ 283,098.70	$ 200,731.70	$ 290,000.00
200-680-4609	ROAD PROJECTS CRS/BRIDGES (18-19)	$ 697,838.87	$ 41,864.50	$ -	$ -	$ -	$ -	$ -
200-680-4611	TRAINING (RB)	$ 7,500.00	$ 2,106.49	$ 7,500.00	$ 3,396.87	$ 4,000.00	$ 151.00	$ 4,000.00
200-680-4800	BOND	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ -	$ 350.00
200-680-4873	3% Salary/Fringe Contingency (RB f/y19-20)	$ -	$ -	$ 45,966.00	$ -	$ -	$ -	
200-680-4990	MISC	$ 32,200.00	$ 45,302.41	$ 21,000.00	$ 5,086.47	$ 5,000.00	$ 4,197.13	$ -
200-680-5407	LIGHT EQPT.REPAIRS	$ 15,000.00	$ 6,036.81	$ 45,000.00	$ 24,096.92	$ 25,000.00	$ 16,628.36	$ 25,000.00
200-680-5709	(3) CREWCAB 1/2 TON PICK-UPS	$ -	$ -	$ -	$ -	$ -	$ -	
200-680-5710	CAPITAL OUTLAY	$ -	$ 1,000,511.13	$ -	$ -	$ -	$ -	
200-680-5712	CR 326 BRIDGE REPLACEMENT (f/y19-20)	$ -	$ -	$ 300,000.00	$ -	$ 300,000.00	$ -	$ -
200-680-5724	HOTSPOT/AIRCARD (911-Addressing)	$ -	$ -	$ -	$ 153.52	$ -	$ -	$ -
200-680-5726	CTIF GRANT_02_0129	$ -	$ -	$ -	$ -	$ 6,120,972.65	$ 1,556,918.22	$ 7,992,561.00
200-680-5728	TX WATER DEVELOPMENT PROJECT	$ -	$ -	$ -	$ -	$ 132,000.00	$ -	
200-686-5800	DRAINAGE PROJECTS (rb 18-19)	$ -	$ 882,502.28	$ -	$ -	$ -	$ -	

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
200-995-9999	PRIOR PERIOD ADJUSTMENTS				$ 38,705.38			
	Expense Total	**$ 12,782,964.16**	**$ 10,532,241.43**	**$ 11,507,995.75**	**$ 6,588,402.20**	**$ 17,557,563.81**	**$ 8,436,285.11**	**$ 17,729,827.03**
	Fund: 200 - ROAD & BRIDGE Surplus (Deficit)	**$ (3,679,737.45)**	**$ 481,479.18**	**$ (487,131.41)**	**$ 5,595,549.68**	**$ (1,312,324.08)**	**$ 2,641,244.78**	**$ 0.00**
Fund: 201 - ROAD AND BRIDGE SPECIAL FUND								
Revenue								
201-310-1100	ADVALOREM TAXES	$ 3,098,477.32	$ 3,101,858.55	$ 3,351,113.57	$ 3,353,089.74	$ 3,382,517.23	$ 3,401,688.80	$ 3,451,434.49
201-310-1101	ROAD AND BRIDGE SPECIAL - TAXES - PR#1	$ 21,288.12	$ -	$ -	$ -	$ -	$ -	
201-310-1102	ADVALOREM CEILING TAX (RBS 19-20)	$ -		$ 22,507.61		$ 24,192.20		
201-360-1000	INTEREST INCOME	$ 60,000.00	$ 154,495.20	$ 100,000.00	$ 71,631.38	$ 50,000.00	$ 969.59	$ 1,500.00
	Revenue Total:	**$ 3,179,765.44**	**$ 3,256,353.75**	**$ 3,473,621.18**	**$ 3,424,721.12**	**$ 3,456,709.43**	**$ 3,402,658.39**	**$ 3,452,934.49**
Expense								
201-681-2040	W/C	$ -	$ -	$ -	$ -	$ -	$ -	$ -
201-681-2041	LIAB.INSURANCE	$ 16,000.00	$ 24,825.48	$ 30,000.00	$ 27,961.69	$ 32,500.00	$ 25,619.61	$ 32,500.00
201-681-3551	CONTRACTED ROAD REPAIRS(RBS)	$ -	$ -	$ -	$ -	$ -	$ -	
200-680-3542	CONSTRUCTION & MAINTENANCE MATERIALS							
200-680-3543	CONSTRUCTION CONTRACTS - LABOR ONLY							
200-680-3544	CONSTRUCTION CONTRACTS - TURNKEY							
201-681-3557	CONTRACT PAVING PROGRAM (Basic 18-19)	$ 3,153,100.00	$ 1,258,955.15	$ 3,413,602.41	$ 3,751,115.33	$ 3,346,077.20	$ 3,299,654.22	$ -
201-681-3558	CNTR.PVNG.PRG./UNENC.FUNDS(basic)	$ -	$ -	$ -	$ -	$ -	$ -	
201-681-3559	Contract Paving Prg/EXTENDED (18-19)	$ -	$ -	$ -	$ -	$ -	$ -	
201-681-4060	APPRAISAL DIST.BUDGETARY CONTRIBUTION	$ -	$ -	$ 30,018.77	$ 27,961.34	$ 28,132.23	$ 16,217.36	$ 34,204.5
201-681-4360	EMERGENCY RESPONSE							$ 500,000.0
201-681-4365	EMERGENCY RESPONSE - COURT ORDERED							$ 500,000.0
200-681-4370	MAINTENANCE PROJECTS							$ 2,386,229.9
201-681-4555	IDENTIFIED ROADS (f/y 19-20)	$ -	$ -	$ 3,363,076.62	$ 2,207,646.83	$ 1,000,000.00	$ 1,000,000.06	
201-681-4820	PROPERTY INSURANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
201-681-4823	CR 294 (RB f/y 19-20)	$ -	$ -	$ 500,000.00	$ -	$ -	$ -	$ -
201-681-4365	EMERGENCY RESPONSE - COURT ORDERED	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Expense Total	**$ 3,169,100.00**	**$ 1,283,780.63**	**$ 7,336,697.80**	**$ 6,014,685.19**	**$ 4,406,709.43**	**$ 4,341,491.25**	**$ 3,452,934.4**
	Fund: 201 - ROAD AND BRIDGE SPECIAL Surplus (Deficit):	**$ 10,665.44**	**$ 1,972,573.12**	**$ (3,863,076.62)**	**$ (2,589,964.07)**	**$ (950,000.00)**	**$ (938,832.86)**	**$ (0.0**
Fund: 225 - LATERAL ROADS FUND								
Revenue								
225-333-2000	LATERAL ROADS FUND - STATE FUNDS	$ -	$ 19,240.48	$ -	$ 19,222.29	$ -	$ 19,187.58	$ 19,500.0
225-360-1002	INTEREST INCOME	$ -	$ 1,694.19	$ -	$ 847.07	$ -	$ 85.01	$ 100.0
	Revenue Total:		**$ 20,934.67**	**$ -**	**$ 20,069.36**	**$ -**	**$ 19,272.59**	**$ 19,600.0**
Expense								
225-680-3551	ROAD MATERIALS	$ 65,000.00	$ -	$ 12,500.00	$ -	$ 85,000.00	$ 76,763.25	$ 19,600.0
	Expense Total	**$ 65,000.00**	**$ -**	**$ 12,500.00**	**$ -**	**$ 85,000.00**	**$ 76,763.25**	**$ 19,600.0**
	Fund: 225 - LATERAL ROADS FUND Surplus (Deficit):	**$ (65,000.00)**	**$ 20,934.67**	**$ (12,500.00)**	**$ 20,069.36**	**$ (85,000.00)**	**$ (57,490.66)**	**$ -**

Proposed Budget - Special Revenue Funds

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Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Fund: 130 - CO.& DIS.CLK.FEES								
Revenue								
130-310-1300	CO.CLK/RECS.MGMT.	$ 31,000.00	$ 58,898.78	$ 62,000.00	$ 49,461.51	$ 65,000.00	$ 24,608.44	$ 55,000.00
130-310-1302	ARCHIVES (CC)	$ -	$ 61,502.26	$ -	$ 52,711.51	$ -	$ 34,582.10	$ 55,000.00
130-310-1304	DIST.CLK/RECS.MGT	$ -	$ -	$ -	$ 1,431.59	$ -	$ 667.21	$ -
130-360-1000	INTEREST EARNED	$ 1,500.00	$ 13,865.63	$ 1,500.00	$ 6,297.22	$ 325.00	$ 435.99	$ 550.00
130-380-9999	TRANSFER IN FROM FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ 299,814.38
	Revenue Total:	**$ 32,500.00**	**$ 134,266.67**	**$ 63,500.00**	**$ 109,901.83**	**$ 65,325.00**	**$ 60,293.74**	**$ 410,364.38**
Expense								
130-633-3350	CO.CLK.EXPENSES	$ -	$ -	$ 56,000.00	$ -	$ 128,250.00	$ 56,522.13	$ 345,456.65
130-633-3351	DIST.CLK EXPENSES	$ 64,910.00	$ -	$ 20,000.00	$ 64,740.14	$ 20,000.00	$ 64,740.14	
130-633-3353	CO.RCRDS.MGMT/PRES.	$ -	$ -	$ -	$ -	$ -	$ 2,500.00	$ 64,907.73
	Expense Total	**$ -**	**$ -**	**$ 76,000.00**	**$ 64,740.14**	**$ 148,250.00**	**$ 123,762.27**	**$ 410,364.38**
	Fund: 130 - CO. & DIS. CLK. FEES Surplus (Deficit)	**$ 32,500.00**	$ 134,266.67	$ (12,500.00)	$ 45,161.69	$ (82,925.00)	$ (63,468.53)	$0.00
Fund: 131 - GENERAL RECORDS MANAGEMENT								
Revenue								
131-310-1306	GENERAL RECORDS MNGT. (RECTS.)	$ 5,000.00	$ 6,689.25	$ 5,000.00	$ 5,255.01	$ 4,000.00	$ 1,397.02	$ 4,000.00
131-360-1000	INTEREST EARNED	$ 800.00	$ 1,738.84	$ 500.00	$ 730.76	$ 100.00	$ 56.08	$ 60.00
	Revenue Total:	**$ 5,800.00**	**$ 8,428.09**	**$ 5,500.00**	**$ 5,985.77**	**$ 4,100.00**	**$ 1,453.10**	**$ 4,060.00**
Expense								
131-639-3350	EXPENSES (GRM)	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 21,385.43	$ -	$ 4,060.00
	Expense Total	**$ 5,000.00**	$ -	$ 5,000.00	$ -	$ 21,385.43	$ -	$ 4,060.00
	Fund: 131 - GENERAL RECORDS MANAGEMENT Surplus (Deficit)	**$ 800.00**	**$ 8,428.09**	**$ 500.00**	**$ 5,985.77**	**$ (17,285.43)**	**$ 1,453.10**	**$0.00**
Fund: 133 - LAW LIBRARY FUND								
Revenue								
133-310-1300	CO.CLERK FEES	$ 1,800.00	$ 3,630.00	$ 1,800.00	$ 2,168.37	$ 3,110.00	$ 1,750.00	$ 3,100.00
133-310-1302	DIS.CLERK FEES	$ 1,800.00	$ 4,085.58	$ 1,800.00	$ 3,760.56	$ 3,110.00	$ 1,880.00	$ 3,100.00
133-360-1000	INTEREST	$ 150.00	$ 944.03	$ 150.00	$ 414.51	$ 150.00	$ 44.18	
	Revenue Total:	$ 3,750.00	**$ 8,659.61**	**$ 3,750.00**	**$ 6,343.44**	**$ 6,370.00**	**$ 3,674.18**	**$ 6,200.00**
Expense								
133-645-4352	COMPUTERS	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200.00
133-645-4990	MISC. EXP.	$ 8,000.00	$ 2,910.21	$ 5,000.00	$ 3,132.71	$ -	$ -	$ 5,000.00
133-649-4990	MISC. EXP.	$ 3,750.00		$ -	$ -	$ 3,200.00	$ 2,180.02	
	Expense Total	**$ 8,000.00**	$ 2,910.21	$ 5,000.00	$ 3,132.71	$ 3,200.00	$ 2,180.02	$ 6,200.00
	Fund: 133 - LAW LIBRARY FUND Surplus (Deficit):	**$ (4,250.00)**	**$ 5,749.40**	**$ (1,250.00)**	**$ 3,210.73**	**$ 3,170.00**	**$ 1,494.16**	**$ -**
Fund: 135 - COURT INITIATED GUARDIANSHIP FEE FUND								
Revenue								
135-310-1300	Co.Clerk fees	$ -	$ 1,720.00	$ -	$ 1,239.08	$ -	$ 1,000.00	$ 1,200.00
135-360-1000	INTEREST	$ -	$ 81.73	$ -	$ 44.75	$ -	$ 5.21	
	Revenue Total:	$ -	**$ 1,801.73**	$ -	**$ 1,283.83**	$ -	**$ 1,005.21**	**$ 1,200.00**
Expense								
	EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200.00
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200.00
	Fund: 135 - COURT INITIATED GUARDIANSHIP FEE FUND Surplus (Deficit)	$ -	**$ 1,801.73**	$ -	**$ 1,283.83**	$ -	**$ 1,005.21**	$ -

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Fund: 136 - COURT RECORDS PRESERVATION FUND								
Revenue								
136-310-1300	Court record pres.fees/CC	$ -	$ 860.00	$ -	$ 619.53	$ -	$ 550.00	$ 650.00
136-360-1000	INTEREST	$ -	$ 40.90	$ -	$ 22.32	$ -	$ 2.56	
	Revenue Total:	**$ -**	**$ 900.90**	**$ -**	**$ 641.85**	**$ -**	**$ 552.56**	**$ 650.00**
Expense								
	EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -	$ 650.00
	Expense Total	**$ -**	$ -	$ -	$ -	$ -	$ -	$ 650.00
	Fund: 136 - COURT RECORDS PRESERVATION FUND Total:	**$ -**	**$ 900.90**	**$ -**	**$ 641.85**	**$ -**	**$ 552.56**	**$ -**
Fund: 140 - JP COURT FEES								
Revenue								
140-310-1305	CC/TECH FEE	$ 550.00	$ 723.35	$ 550.00	$ 589.51	$ 480.00	$ 77.42	$ 500.00
140-310-1311	JP1/JCBSF	$ 762.50	$ 1,213.51	$ 3,025.00	$ 633.85	$ 58.75	$ 190.86	$ 60.00
140-310-1312	JP2/JCBSF	$ 762.50	$ 711.64	$ 3,025.00	$ 400.72	$ 58.75	$ 93.02	$ 60.00
140-310-1313	JP3/JCBSF	$ 762.50	$ 1,164.43	$ 3,025.00	$ 710.89	$ 58.75	$ 144.32	$ 60.00
140-310-1314	JP4/JCBSF	$ 762.50	$ 392.60	$ 3,025.00	$ 283.29	$ 58.75	$ 46.84	$ 60.00
140-310-1317	DC/Tech Fee	$ -	$ 49.22	$ -	$ 52.71	$ 50.00	$ 62.29	$ 50.00
140-340-1301	JP1 TECH FEE	$ 3,025.00	$ 4,541.07	$ 762.50	$ 2,536.75	$ 2,425.00	$ 734.12	$ 2,400.00
140-340-1302	JP2 TECH FEE	$ 3,025.00	$ 2,769.58	$ 762.50	$ 1,610.36	$ 2,425.00	$ 362.19	$ 2,400.00
140-340-1303	JP3 TECH FEE	$ 3,025.00	$ 4,996.53	$ 762.50	$ 2,851.44	$ 2,425.00	$ 555.25	$ 2,400.00
140-340-1304	JP4 TECH FEE	$ 3,025.00	$ 1,570.39	$ 762.50	$ (965.07)	$ 2,425.00	$ 159.39	$ 2,400.00
140-360-1000	INTEREST	$ 1,800.00	$ 3,883.14	$ 1,800.00	$ 1,603.72	$ 900.00	$ 105.35	$ 150.00
	Revenue Total:	**$ 17,500.00**	**$ 22,015.46**	**$ 17,500.00**	**$ 10,308.17**	**$ 11,365.00**	**$ 2,531.05**	**$ 10,540.00**
Expense								
140-634-3351	JP1 COMPUTER/TRAINING EXP.	$ 1,100.00	$ -	$ 1,000.00	$ -	$ 1,100.00	$ -	$ 1,000.00
140-634-3352	JP2 COMPUTER/TRAINING EXP.	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00
140-634-3353	JP3 COMPUTER/TRAINING EXP.	$ 2,390.00	$ -	$ 2,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00
140-634-3355	JP4 TECH FEE	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	
140-634-3356	JP3-TECH FEE	$ 2,610.00	$ 2,610.00	$ 5,000.00	$ 3,991.50	$ 4,000.00	$ 3,440.24	$ 4,000.00
140-634-3358	JP1-TECH FEE	$ 3,210.00	$ 2,710.00	$ 2,710.00	$ 2,710.00	$ 4,210.00	$ 2,710.00	$ 4,000.00
140-634-3359	JP2-TECH FEE	$ 2,610.00	$ 2,610.00	$ 4,065.00	$ 3,605.00	$ 3,610.00	$ 2,610.00	$ 2,540.00
	Expense Total:	**$ 13,920.00**	**$ 7,930.00**	**$ 15,775.00**	**$ 10,306.50**	**$ 14,920.00**	**$ 8,760.24**	**$ 10,540.00**
	Fund: 140 - JP COURT FEES Surplus (Deficit):	**$ 3,580.00**	**$ 14,085.46**	**$ 1,725.00**	**$ 1.67**	**$ (3,555.00)**	**$ (6,229.19)**	**$ -**
Fund: 142 - CONTRACT ELECTION FUNDS								
Revenue								
142-310-1300	CONTRACT ELEC.REVENUES	$ 8,300.00	$ 20,326.12	$ 3,600.00	$ -	$ 5,000.00	$ 29,276.35	$ 15,000.00
142-360-1000	INTEREST	$ 300.00	$ 950.96	$ 500.00	$ 417.19	$ 200.00	$ 41.67	$ 60.00
	Revenue Total:	$ 8,600.00	**$ 21,277.08**	**$ 4,100.00**	**$ 417.19**	**$ 5,200.00**	**$ 29,318.02**	**$ 15,060.00**
Expense								
142-638-3350	ELECTION EXPENSES	$ 3,000.00	$ 10,054.83	$ -	$ -	$ -	$ -	$ 15,060.00
	Expense Total	**$ 3,000.00**	$ 10,054.83	$ -	$ -	$ -	$ -	$ 15,060.00
	Fund: 142 - CONTRACT ELECTION FUNDS Surplus (Deficit):	**$ 5,600.00**	**$ 11,222.25**	**$ 4,100.00**	**$ 417.19**	**$ 5,200.00**	**$ 29,318.02**	**$ -**

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Fund: 144 - PRETRIAL DIVERSION FUND								
Revenue								
144-310-1300	DIVERSION REVENUES	$ -	$ 12,598.58	$ -	$ 9,296.93	$ -	$ 1,500.00	$ 200.00
	Revenue Total:	**$ -**	**$ 12,598.58**	**$ -**	**$ 9,296.93**	**$ -**	**$ 1,500.00**	**$ 200.00**
Expense								
144-645-3352	PROGRAMS/PDF	$ -	$ -	$ -	$ -	$ -	$ -	$ 200.00
	Expense Total	**$ -**	$ -	$ -	$ -	$ -	$ -	$ 200.00
	Fund: 144 - PRETRIAL DIVERSION FUND Total:	**$ -**	**$ 12,598.58**	**$ -**	**$ 9,296.93**	**$ -**	**$ 1,500.00**	$ -
Fund: 146 - COURT REPORTER FEE (STENOGRAPHER)								
Revenue								
146-310-1000	Interest	$ 42.00	$ 158.17	$ 120.00	$ 168.60	$ 70.00	$ 22.79	$ 30.00
146-310-1100	ADVALOREM TAXES	$ 19,974.70	$ 19,838.11	$ 29,315.95	$ 29,108.60	$ 29,715.17	$ 30,229.25	$ 30,350.48
146-310-1300	Crt.Rept.Service Fees	$ 2,700.00	$ 3,529.19	$ 2,900.00	$ 2,701.39	$ 2,900.00	$ 1,424.04	$ 1,886.41
	Revenue Total:	**$ 22,716.70**	**$ 23,525.47**	**$ 32,335.95**	**$ 31,978.59**	**$ 32,685.17**	**$ 31,676.08**	**$ 32,266.89**
Expense								
146-646-1100	Court Reporter Salaries	$ 16,000.00	$ 16,000.00	$ 30,000.00	$ 14,865.91	$ 30,000.00	$ 16,624.34	$ 30,000.00
146-646-2010	FICA/Medicare	$ 1,224.00	$ 1,224.00	$ 2,295.00	$ 1,170.95	$ 1,798.78	$ 1,306.06	$ 1,798.78
146-646-2060	Unemployment	$ -		$ 70.50	$ 1.02			
146-646-4990	MISC.	$ -		$ -	$ 75.00	$ -	$ -	$ 468.11
	Expense Total	**$ 17,224.00**	**$ 17,224.00**	**$ 32,365.50**	**$ 16,112.88**	**$ 31,798.78**	**$ 17,930.40**	**$ 32,266.89**
	Fund: 146 - COURT REPORTER FEE (STENOGRAPHER) Surplus (Deficit):	**$ 5,492.70**	**$ 6,301.47**	**$ (29.55)**	**$ 15,865.71**	**$ 886.39**	**$ 13,745.68**	**$ (0.00)**
Fund: 150 - JURY FUND								
Revenue								
150-310-1100	JURY FUND - ADVALOREM TAXES	$ 9,495.01	$ 9,435.01	$ 16,463.41	$ 16,350.16	$ 20,519.43	$ 20,819.76	$ 20,908.11
150-310-1101	JUROR REIMB.REVENUE	$ 2,750.00	$ 7,928.00	$ 2,500.00	$ 2,210.00	$ 2,500.00	$ 1,088.93	$ 2,500.00
150-360-1000	JURY FUND - INTEREST EARNED	$ 400.00	$ 987.51	$ 550.00	$ 421.76	$ 275.00	$ 26.66	$ 35.00
150-380-1001	JURY FUND - MISC RECEIPTS	$ -	$ -	$ -	$ 1,923.43	$ -	$ 1,149.23	
	Revenue Total:	**$ 12,645.01**	**$ 18,350.52**	**$ 19,513.41**	**$ 20,905.35**	**$ 23,294.43**	**$ 23,084.58**	**$ 23,443.11**
Expense								
150-466-4851	JURY FUND - - GRAND JURY	$ 3,000.00	$ 3,504.00	$ 4,000.00	$ 2,032.00	$ 4,000.00	$ 1,304.00	$ 4,000.00
150-466-4852	JURY FUND - - DISTRICT - PETIT JURORS	$ 5,000.00	$ 10,192.00	$ 12,000.00	$ 1,868.64	$ 12,000.00	$ 779.16	$ 13,000.00
150-466-4853	JURY FUND - - COUNTY COURT JURORS	$ 3,000.00	$ 282.00	$ 1,500.00	$ 97.12	$ 1,500.00	$ (5.65)	$ 2,500.00
150-466-4854	JURY FUND - - J.P. COURT JURORS	$ 300.00	$ 900.00	$ 1,000.00	$ 300.00	$ 1,000.00	$ -	$ 2,500.00
150-466-4855	ESTRAY CATTLE REIMB.	$ 1,000.00	$ 150.00	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00
150-466-4990	MISC.	$ -	$ -	$ -	$ -	$ -	$ 1,000.00	$ 443.11
	Expense Total	**$ 12,300.00**	**$ 15,028.00**	**$ 19,500.00**	**$ 4,297.76**	**$ 19,500.00**	**$ 3,077.51**	**$ 23,443.11**
	Fund: 150 - JURY FUND Surplus (Deficit):	**$ 345.01**	**$ 3,322.52**	**$ 13.41**	**$ 16,607.59**	**$ 3,794.43**	**$ 20,007.07**	**$ (0.00)**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 202
Fund: 175 - EMERGENCY MNGMT.COORD.								
	Revenue							
175-310-1100	ADVALOREM TAXES	$ 76,030.45	$ 75,501.99	$ 88,975.69	$ 88,366.78	$ 91,197.46	$ 92,702.07	$ 93,074.8
175-310-1301	INTEREST	$ 2,500.00	$ 5,460.86	$ 3,250.00	$ 2,972.23	$ 1,625.00	$ 367.67	$ 475.0
175-310-1322	GRANT REVENUE	$ -	$ 16,200.00	$ -	$ 14,400.00	$ -	$ -	
175-335-3001	CONTRIBUTIONS				$ 8,000.00			
175-360-1000	MISCELLANEOUS RECEIPTS				$ 31,125.00		$ 247.29	$ 2,000.0
175-360-1019	CORONA VIRUS/RELIEF FUND (CRF)	$ -	$ -	$ -	$ 77,462.00	$ -	$ -	
	Revenue Total:	**$ 78,530.45**	**$ 97,162.85**	**$ 92,225.69**	**$ 222,326.01**	**$ 92,822.46**	**$ 93,317.03**	**$ 95,549.8**
	Expense							
175-635-1010	SALARY(EMER.MGT.COORD)	$ 20,000.00	$ -	$ 20,000.00	$ -	$ 20,000.00	$ -	$ 20,000.0
175-635-2010	FICA	$ 1,530.00	$ -	$ 1,530.00	$ -	$ 1,530.00	$ -	$ 1,530.0
175-635-2030	RETIREMENT	$ 2,178.00	$ -	$ 2,196.00	$ -	$ 2,158.50	$ -	$ 2,158.5
175-635-2040	WORKERS' COMP.	$ 39.75		$ 29.30		$ 163.87		$ 163.8
175-635-2060	TWC	$ 43.50		$ 47.00		$ 40.50		$ 40.5
175-635-3100	OFFICE SUPPLIES	$ 1,200.00	$ 1,326.86	$ 1,000.00	$ 1,170.48	$ 311.16	$ 497.76	$ 1,000.0
175-635-3101	OPERATIONAL SUPPLIES	$ 5,500.00	$ 1,810.36	$ 5,000.00	$ 637.09	$ 3,000.00	$ 37.90	$ 3,000.0
175-635-3350	MITIGATION EXPENSE	$ 10,000.00	$ 33,600.00	$ 10,000.00	$ 10,723.01	$ 10,000.00	$ 4,123.70	$ 10,000.0
175-635-4200	TELEPHONE (EMER.MGT)	$ -		$ 1,020.00	$ 1,315.05	$ 1,500.00	$ 1,217.50	$ 1,000.0
175-635-4220	RADIO REPAIR (f/y 19-20)	$ -		$ 3,000.00	$ -	$ 3,000.00	$ -	$ -
175-635-4222	ORION SOFTWARE (f/y 19-20)	$ -		$ 3,500.00	$ 3,500.00	$ 1,875.00	$ -	$ -
175-635-4224	HYPER REACH SOFTWARE (f/y 19-20)	$ -		$ 4,900.00	$ 5,050.00	$ 4,900.00	$ 4,900.00	$ 5,000.0
175-635-4270	CONFERENCE/TRAINING EXP.	$ 8,000.00	$ 723.66	$ 3,000.00	$ -	$ 3,000.00	$ -	
175-635-4352	COMPUTERS	$ -	$ -	$ -	$ -	$ 3,188.84	$ 3,188.84	$ -
175-635-4919	CORONA VIRUS/COVID 19			$ 77,462.00	$ 58,126.21	$ -	$ -	$ -
175-635-4352	MISC./EARLY WARNING SIRE REPAIR			$ 7,000.00		$ 7,000.00		$ 7,000.0
175-635-5724	CONTINGENCY	$ 30,000.00	$ 6,369.00	$ 30,000.00	$ 508.67	$ 30,000.00	$ 250.00	$ 44,656.9
	Expense Total	**$ 78,491.25**	**$ 43,829.88**	**$ 169,684.30**	**$ 81,030.51**	**$ 91,667.87**	**$ 14,215.70**	**$ 95,549.8**
	Fund: 175 - EMERGENCY MNGMT.COORD. Surplus (Deficit):	**$ 39.20**	**$ 53,332.97**	**$ (77,458.61)**	**$ 141,295.50**	**$ 1,154.59**	**$ 79,101.33**	**$ 0.0**
Fund: 180 - HAVA ELECTION GRANT FUNDS								
	Revenue							
180-310-1400	GRANT FUNDS	$ -	$ -	$ -	$ 52,364.70	$ -	$ -	
180-360-1000	INTEREST	$ -	$ -	$ -	$ -	$ -	$ 32.74	$ 40.0
	Revenue Total:	**$ -**	**$ -**	**$ -**	**$ 52,364.70**	**$ -**	**$ 32.74**	**$ 40.0**
	Expense							
180-636-3350	OPERATING EXPENSES	$ -	$ -	$ -	$ -	$ -	$ 10,525.00	$ 40.0
	Expense Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,525.00**	**$ 40.0**
	Fund: 180 - HAVA ELECTION GRANT FUNDS Surplus (Deficit):	**0**	**0**	**0**	**$ 52,364.70**	**$ -**	**$ (10,492.26)**	**$ -**

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Fund: 185 - CRTHSE SEC. FUNDS								
	Revenue							
185-310-1100	ADVALOREM TAXES	$ 241,947.04	$ 240,269.83	$ 239,622.13	$ 237,992.26	$ 241,217.27	$ 245,195.93	$ 246,176.1
185-310-1300	CRTHSE SEC.FUNDS	$ 15,750.00	$ 18,682.74	$ 15,800.00	$ 13,112.56	$ 13,500.00	$ 4,885.84	$ 13,500.0
185-310-1301	INTEREST	$ 3,000.00	$ 6,490.11	$ 4,500.00	$ 2,895.12	$ 2,250.00	$ 266.86	$ 350.0
	Revenue Total:	**$ 260,697.04**	**$ 265,442.68**	**$ 259,922.13**	**$ 253,999.94**	**$ 256,967.27**	**$ 250,348.63**	**$ 260,026.1**
	Expense							
185-637-1020	BAILIFF SALARY	$ 169,372.02	$ 140,875.31	$ 166,774.40	$ 162,070.06	$ 176,751.73	$ 139,472.91	$ 169,291.2
185-637-1022	CLOTHING ALLOWANCE	$ 2,400.00	$ 1,938.64	$ 2,400.00	$ 2,400.00	$ -	$ 1,915.64	$ 2,400.3
185-637-2010	FICA	$ 13,140.55	$ 10,509.79	$ 12,941.84	$ 12,042.94	$ 13,521.51	$ 10,537.15	$ 13,134.4
185-637-2020	HEALTH INS.	$ 26,829.60	$ 19,806.05	$ 29,565.60	$ 29,687.44	$ 29,074.08	$ 19,988.43	$ 29,074.0
185-637-2022	LIFE INS.	$ 499.20	$ 349.60	$ 326.40	$ 334.20	$ 420.00	$ 288.75	$ 420.0
185-637-2030	RETIREMENT	$ 18,705.97	$ 15,173.62	$ 18,575.35	$ 17,870.78	$ 19,075.93	$ 15,280.27	$ 19,766.8
185-637-2040	WORKERS' COMP.	$ 1,719.90	$ -	$ 1,594.24	$ -	$ 1,664.98	$ -	$ 1,609.7
185-637-2060	UNEMPLOYMENT TAX	$ 373.60	$ 299.65	$ 397.56	$ 369.41	$ 357.92	$ 283.83	$ 326.2
185-637-3350	METAL DETECTOR/HANDHELD WANDS(CSF)	$ 6,600.00	$ 150.00	$ 500.00	$ -	$ -	$ -	$ -
185-637-4873	3% SALARY/FRINGE CONTINGENCY (f/y 19-20)	$ -	$ -	$ 5,982.27	$ -	$ -	$ -	$ -
185-637-4990	MISC....	$ -	$ 1,059.82	$ 500.00	$ -	$ 500.00		$ 24,003.2
185-638-1024	O/T BAILIFF-DEPUTY	$ 16,937.50	$ -	$ -	$ -	$ -		$ -
185-638-2010	FICA (O/T)	$ 1,295.70	$ -	$ -	$ -	$ -		$ -
185-638-2030	REITREMENT (O/T)	$ 1,844.16	$ -	$ -	$ -	$ -		$ -
185-638-2060	UNEMPLOYMENT (O/T)	$ 36.84	$ -	$ -	$ -	$ -	$ -	
	Expense Total	**$ 259,755.04**	**$ 190,162.48**	**$ 239,557.66**	**$ 224,774.83**	**$ 241,366.15**	**$ 187,766.98**	**$ 260,026.1**
	Fund: 185 - CRTHSE SEC. FUND5 Surplus (Deficit):	**$ 942.00**	**$ 75,280.20**	**$ 20,364.47**	**$ 29,225.11**	**$ 15,601.12**	**$ 62,581.65**	**$ (0.0**
Fund: 190 - SD/LEOSE MONIES								
	Revenue							
190-310-1300	LEOSE MONIES (5D)	$ 3,500.00	$ 3,480.88	$ 3,400.00	$ 3,519.47	$ -	$ 3,255.61	$ 5,000.0
190-360-1000	INTEREST/SDL	$ 100.00	$ 219.55	$ 100.00	$ 79.80	$ -	$ 9.69	$ 15.0
	Revenue Total:	$ 3,600.00	**$ 3,700.43**	**$ 3,500.00**	**$ 3,599.27**	**$ -**	**$ 3,265.30**	**$ 5,015.0**
	Expense							
190-674-3350	LEOSE EXPENSES (SD)	$ 1,000.00	$ 4,395.69	$ 3,500.00	$ 1,569.34	$ -	$ 5,501.45	$ 5,015.0
190-674-9999	PRIOR PERIOD ADJUSTMENTS	$ -		$ -	$ 0.02	$ -	$ -	
	Expense Total	**$ 1,000.00**	**$ 4,395.69**	**$ 3,500.00**	**$ 1,569.36**	**$ -**	**$ 5,501.45**	**$ 5,015.0**
	Fund: 190 - SD/LEOSE MONIES Surplus (Deficit):	**$ 2,600.00**	**$ (695.26)**	**$ -**	**$ 2,029.91**	**$ -**	**$ (2,236.15)**	**$ -**
Fund: 191 - CONSTABLE 1/LEOSE								
	Revenue							
191-310-1300	CNSTB.1 MONIES	$ 678.30	$ 681.52	$ 675.00	$ 685.17	$ -	$ 642.52	$ 642.5
191-360-1000	INTEREST/CP1L	$ 10.00	$ 26.62	$ 20.00	$ 9.82	$ -	$ 0.97	$ 1.5
	Revenue Total:	$ 688.30	**$ 708.14**	**$ 695.00**	**$ 694.99**	**$ -**	**$ 643.49**	**$ 644.0**
191-676-3350	CNSTB.1-EXPENSES	$ 678.30	$ 471.63	$ 675.00	$ 709.07	$ -	$ 50.00	$ 644.0
	Expense Total	**$ 678.30**	$ 471.63	$ 675.00	$ 709.07	$ -	$ 50.00	$ 644.0
	Fund: 191 - CONSTABLE 1/LEOSE Surplus (Deficit):	**$ 10.00**	**$ 236.51**	**$ 20.00**	**$ (14.08)**	**$ -**	**$ 593.49**	**$ -**

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		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 202
Fund: 192 - CONSTABLE 2/LEOSE								
Revenue								
192-360-1000	INTEREST/CP2L	$ -	$ 26.03	$ -	$ 10.40	$ -	$ 0.57	$ 1.0
	Revenue Total:	$ -	$ **26.03**	$ -	$ **10.40**	$ -	$ **0.57**	$ **1.0**
Expense								
192-676-3350	CNSTB.1-EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -	$ 1.0
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 1.0
	Fund: 192 - CONSTABLE 2/LEOSE Surplus (Deficit):	$ -	$ 26.03	$ -	$ 10.40	$ -	$ 0.57	$ -
Fund: 193 - CONSTABLE 3/LEOSE								
Revenue								
193-360-1000	INTEREST/CP3L	$ -	$ 89.51	$ -	$ 36.12	$ -	$ 3.96	$ 5.0
	Revenue Total:	$ -	$ **89.51**	$ -	$ **36.12**	$ -	$ **3.96**	$ **5.0**
Expense								
193-676-3350	CNSTB.3-EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -	$ 5.0
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 5.0
	Fund: 193 - CON5TABLE 3/LEOSE Surplus (Deficit):	$ -	$ 89.51	$ -	$ 36.12	$ -	$ 3.96	$ -
Fund: 194 - CONSTABLE 4/LEOSE								
Revenue								
194-310-1300	CNSTB.4 MONIES	$ -	$ 681.52	$ -	$ 685.17	$ -	$ 642.52	$ 642.5
194-360-1000	INTEREST/CP4L	$ -	$ 108.12	$ -	$ 44.66	$ -	$ 4.81	$ 5.0
	Revenue Total:	$ -	$ **789.64**	$ -	$ **729.83**	$ -	$ **647.33**	$ **647.5**
Expense								
194-679-3350	EXPENSES (CNSTB.4-LEOSE)	$ -	$ -	$ -	$ 691.16	$ -	$ -	$ 647.5
	Expense Total	$ -	$ -	$ -	$ 691.16	$ -	$ -	$ 647.5
	Fund: 194 - CONSTABLE 4/LEOSE Surplus (Deficit):	$ -	$ 789.64	$ -	$ 38.67	$ -	$ 647.33	$ -
Fund: 250 - COUNTY LIBRARY FUND								
Revenue								
250-301-3001	DONATIONS - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 2,000.0
250-301-3002	DONATIONS - KARENS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 2,500.0
250-301-3003	DONATIONS - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 2,000.0
250-301-3004	DONATIONS - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 2,000.0
250-302-3001	FAX INCOME - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-302-3002	FAX INCOME - KARENS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-302-3003	FAX INCOME - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-302-3004	FAX INCOME - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-303-3001	FINES INCOME - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-303-3002	FINES INCOME - KARENS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-303-3003	FINES INCOME - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-303-3004	FINES INCOME - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-304-3001	LAMINATING INCOME - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-304-3002	LAMINATING INCOME - KARENS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-304-3003	LAMINATING INCOME - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-304-3004	LAMINATING INCOME - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		

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250-305-3001	SALES OF PHOTOCOPIES - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-305-3002	SALES OF PHOTOCOPIES - KARNES CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-305-3003	SALES OF PHOTOCOPIES - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-305-3004	SALES OF PHOTOCOPIES - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-306-3001	SALES OF USED BOOKS - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 75.0
250-306-3002	SALES OF USED BOOKS - KARNES CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 75.0
250-306-3003	SALES OF USED BOOKS - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		$ 50.0
250-306-3004	SALES OF USED BOOKS - RUNGELIBRARY	$ -	$ -	$ -	$ -	$ -		$ 50.0
250-307-3001	LOST/DAMAGED BOOKS - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-307-3002	LOST/DAMAGED BOOKS - KARNES CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-307-3003	LOST/DAMAGED BOOKS - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-307-3004	LOST/DAMAGED BOOKS - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-308-3001	MISCELLANEOUS INCOME - FALLS CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-308-3002	MISCELLANEOUS INCOME - KARNES CITY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-308-3003	MISCELLANEOUS INCOME - KENEDY LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-308-3004	MISCELLANEOUS INCOME - RUNGE LIBRARY	$ -	$ -	$ -	$ -	$ -		
250-310-1100	COUNTY LIBRARY FUND - ADVALOREM TAXES	$ 535,940.83	$ 532,349.38	$ 553,696.05	$ 549,918.24	$ 558,432.43	$ 562,653.53	$ 569,914.5
250-310-3001	DONATIONS	$ -	$ -	$ -	$ -	$ -		$ -
250-310-3002	FAX INCOME	$ -	$ -	$ -	$ -	$ -		$ -
250-310-3003	FINES INCOME	$ -	$ -	$ -	$ -	$ -		$ -
250-310-3004	LAMINATING INCOME	$ -	$ -	$ -	$ -	$ -		$ -
250-310-3005	SALES OF PHOTOCOPIES	$ -	$ -	$ -	$ -	$ -		$ -
250-310-3006	SALES OF USED BOOKS	$ -	$ -	$ -	$ -	$ -	$ 127.01	$ -
250-360-1000	COUNTY LIBRARY FUND - INTEREST EARNED	$ 5,000.00	$ 9,527.04	$ 6,500.00	$ 3,761.61	$ 3,250.00	$ 818.71	$ 1,075.00
250-360-1001	REFUND OF OVERPAYMENTS	$ -	$ -	$ -	$ -	$ -	$ 1,316.79	
250-380-1001	COUNTY LIBRARY FUND - MISC. RECEIPTS	$ -	$ -	$ -	$ 86.40	$ -	$ 205.70	$ 3,582.9
250-380-9995	RESIDUAL EQUITY	$ -	$ -	$ -	$ 231,295.27	$ -	$ 5,996.87	
250-380-9999	TRANSFER IN FROM FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,573.00
	Revenue Total:	**$ 540,940.83**	**$ 541,876.42**	**$ 560,196.05**	**$ 785,061.52**	**$ 561,682.43**	**$ 571,118.61**	**$ 604,895.46**
Expense								
250-650-1010	COUNTY DIRECTOR	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,538.80
250-650-1030	KARNES CITY LIB.SALARIES	$ 80,546.10	$ 80,601.28	$ 78,506.10	$ 77,143.76	$ 83,581.33	$ 66,916.30	
250-650-1031	KENEDY LIB.SALARIES	$ 78,293.60	$ 79,258.47	$ 80,546.10	$ 80,165.85	$ 83,581.33	$ 68,656.41	
250-650-1032	RUNGE LIBRARY SALARIES	$ 54,038.40	$ 54,925.83	$ 57,840.64	$ 54,639.95	$ 59,577.44	$ 49,048.85	
250-650-1033	FALLS CITY SALARIES	$ 56,425.20	$ 51,264.93	$ 56,425.20	$ 51,179.57	$ 51,225.20	$ 43,292.85	
250-650-1034	COUNTY DIRECTOR	$ 12,168.00	$ 12,109.50	$ 12,168.00	$ 12,208.95	$ 12,532.00	$ 10,573.94	$ -
250-650-2010	FICA	$ 21,532.55	$ 20,844.02	$ 21,839.71	$ 20,542.02	$ 22,223.04	$ 17,726.83	$ 882.72
250-650-2020	HEALTH/LTD INS.	$ 53,659.20	$ 47,376.70	$ 55,768.50	$ 56,276.63	$ 58,146.16	$ 48,456.80	$ -
250-650-2022	LIFE/CO.LIB.	$ 998.40	$ 969.60	$ 652.80	$ 668.40	$ 840.00	$ 700.00	$ -
250-650-2030	RETIREMENT	$ 29,740.46	$ 29,232.91	$ 30,403.77	$ 29,487.57	$ 31,351.92	$ 25,293.04	$ 1,328.46
250-650-2040	WORKERS'COMP.	$ 547.18	$ 455.00	$ 487.88	$ 375.40	$ 413.32	$ 308.25	$ 412.13
250-650-2060	UNEMPLOYMENT TAX	$ 612.20	$ 594.47	$ 670.89	$ 630.04	$ 588.26	$ 475.57	$ 21.92

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250-650-3100	OFFICE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ 79.53	
250-650-3102	LIBRARY SUPPLIES	$ 30,000.00	$ 18,461.36	$ 30,000.00	$ 14,957.94	$ 30,000.00	$ 14,619.26	$ 1,200.00
250-650-4222	SUMMER LIBRARY PROGRAMS	$ 16,000.00	$ 17,886.09	$ 16,000.00	$ 9,649.59	$ 16,000.00	$ 12,883.16	$ -
250-650-4260	TRAVEL	$ 500.00	$ 131.25	$ 500.00	$ -	$ 500.00	$ 957.77	$ -
250-650-4352	AUTOMATION/TECHNOLOGY	$ 30,000.00	$ 17,514.00	$ 25,000.00	$ 25,095.65	$ 30,000.00	$ 15,165.97	$ -
250-650-4820	LIBRARY CONTENTS (INS.)	$ 5,320.00	$ 5,945.80	$ 5,720.00	$ 5,034.00	$ 7,000.00	$ -	$ -
250-650-4873	3% Salary/Fringe Contingency (f/y 19-20)	$ -	$ -	$ 6,081.35	$ -	$ -	$ -	
250-650-4990	MISC EXPENSE	$ -	$ -	$ -	$ -	$ -	$ 9,362.93	$ -
250-650-5900	BOOKS	$ 70,000.00	$ 76,277.32	$ 70,000.00	$ 80,383.93	$ 70,000.00	$ 68,382.30	$ -
250-995-9999	PRIOR PERIOD ADJUSTMENTS	$ -	$ -	$ -	$ 41.20	$ -	$ -	
	Expense Total	**$ 540,381.29**	**$ 513,848.53**	**$ 548,610.94**	**$ 518,480.45**	**$ 557,560.00**	**$ 452,899.76**	**$ 15,384.03**
Expense								
250-651-1033	FALLS CITY SALARIES							$ 52,618.80
250-651-2010	FICA							$ 4,025.34
250-651-2020	HEALTH/LTD INS.							$ 14,537.04
250-651-2022	LIFE/CO.LIB.							$ 210.00
250-651-2030	RETIREMENT							$ 6,058.00
250-651-2060	UNEMPLOYMENT TAX							$ 99.98
250-651-3102	LIBRARY SUPPLIES							$ 5,248.00
250-651-4222	SUMMER LIBRARY PROGRAMS							$ 5,000.00
250-651-4260	TRAVEL							$ 640.00
250-651-4352	AUTOMATION/TECHNOLOGY							$ 6,400.00
250-651-5720	EQUIPMENT							$ 4,223.00
250-651-5900	BOOKS							$ 12,800.00
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	**$ 111,860.16**
Expense								
250-652-1033	KARNES CITY SALARIES							$ 83,642.50
250-652-2010	FICA							$ 6,398.65
250-652-2020	HEALTH/LTD INS.							$ 14,537.04
250-652-2022	LIFE/CO.LIB.							$ 210.00
250-652-2030	RETIREMENT							$ 8,920.27
250-652-2060	UNEMPLOYMENT TAX							$ 158.92
250-652-3102	LIBRARY SUPPLIES							$ 11,152.00
250-652-4222	SUMMER LIBRARY PROGRAMS							$ 5,000.00
250-652-4260	TRAVEL							$ 1,360.00
250-652-4352	AUTOMATION/TECHNOLOGY							$ 13,600.00
250-652-5722	FURNITURE							$ 7,350.00
250-652-5900	BOOKS							$ 27,200.00
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	**$ 179,529.38**
Expense								
250-653-1033	KENEDY SALARIES							$ 83,642.50
250-653-2010	FICA							$ 6,398.65
250-653-2020	HEALTH/LTD INS.							$ 14,537.04

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250-653-2022	LIFE/CO.LIB.							$ 210.00
250-653-2030	RETIREMENT							$ 8,920.27
250-653-2060	UNEMPLOYMENT TAX							$ 158.92
250-653-3102	LIBRARY SUPPLIES							$ 11,152.00
250-653-4222	SUMMER LIBRARY PROGRAMS							$ 5,000.00
250-653-4260	TRAVEL							$ 1,360.00
250-653-4352	AUTOMATION/TECHNOLOGY							$ 13,600.00
250-653-5720	EQUIPMENT							$ 10,000.00
250-653-5900	BOOKS							$ 27,200.00
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	**$ 182,179.38**
Expense								
250-654-1033	RUNGE SALARIES							$ 59,577.44
250-654-2010	FICA							$ 4,557.67
250-654-2020	HEALTH/LTD INS.							$ 14,537.04
250-654-2022	LIFE/CO.LIB.							$ 210.00
250-654-2030	RETIREMENT							$ 6,859.15
250-654-2060	UNEMPLOYMENT TAX							$ 113.20
250-654-3102	LIBRARY SUPPLIES							$ 5,248.00
250-654-4222	SUMMER LIBRARY PROGRAMS							$ 5,000.00
250-654-4260	TRAVEL							$ 640.00
250-654-4352	AUTOMATION/TECHNOLOGY							$ 6,400.00
250-654-5900	BOOKS							$ 12,800.00
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	**$ 115,942.50**
	Fund: 250 - COUNTY LIBRARY FUND Surplus (Deficit):	**$ 559.54**	**$ 28,027.89**	**$ 11,585.11**	**$ 266,581.07**	**$ 4,122.43**	**$ 118,218.85**	**$ 0.00**
Fund: 275 - RURAL FIRE FUND								
Revenue								
275-310-1100	ADVALOREM TAXES - RF	$ 975,326.79	$ 971,755.78	$ 977,523.00	$ 973,150.75	$ 1,014,459.92	$ 1,022,502.95	$ -
275-360-1000	INTEREST EARNED	$ 5,000.00	$ 9,813.29	$ 5,000.00	$ 6,778.11	$ 2,500.00	$ 676.89	$ -
	Revenue Total:	**$ 980,326.79**	**$ 981,569.07**	**$ 982,523.00**	**$ 979,928.86**	**$ 1,016,959.92**	**$ 1,023,179.84**	
Expense								
275-543-4060	RURAL FIRE FUND - RURAL FIRE - APPRAISAL DISTRICT	$ -	$ 6,422.91		$ 10,228.65	$ 30,000.00	$ 4,831.98	$ -
275-543-4080	RURAL FIRE FUND - RURAL FIRE - CITY OF KARNES CITY	$ -	$ 12,000.00		$ 12,000.00	$ 25,000.00	$ 6,000.00	$ -
275-543-4081	RURAL FIRE FUND - RURAL FIRE - CITY OF KENEDY	$ -	$ 12,000.00		$ 12,000.00	$ 25,000.00	$ 6,000.00	$ -
275-543-4082	RURAL FIRE FUND - RURAL FIRE - CITY OF RUNGE	$ -	$ 18,000.00		$ 12,000.00	$ 25,000.00	$ 6,000.00	$ -
275-543-4083	RURAL FIRE FUND - RURAL FIRE - CITY OF FALLS CITY	$ -	$ 6,000.00		$ 12,000.00	$ 25,000.00	$ 6,000.00	$ -
275-543-4084	RURAL FIRE FUND - RURAL FIRE - K.C. LIEU OF TAXES	$ -	$ 12,000.00		$ 21,226.04	$ 60,000.00	$ -	$ -
275-543-4085	RURAL FIRE FUND - RURAL FIRE - KENEDY - LIEU OF TA	$ -	$ -		$ 24,095.93	$ 70,000.00	$ -	$ -
275-543-4086	RURAL FIRE FUND - RURAL FIRE - RUNGE - LIEU OF TAX	$ -	$ -		$ 4,796.71	$ 15,000.00	$ -	$ -
275-543-4087	RURAL FIRE FUND - RURAL FIRE - F.C. LIEU OF TAXES	$ -	$ -		$ 3,594.29	$ 10,000.00	$ -	$ -
275-543-4090	RURAL FIRE FUND - RURAL FIRE - K. C. FIRE DEPARTME	$ -	$ 238,500.00		$ 201,500.00	$ 450,000.00	$ 62,000.00	$ -
275-543-4091	RURAL FIRE FUND - RURAL FIRE - KENEDY FIRE DEPARTM	$ -	$ 112,000.00		$ 127,000.00	$ 270,000.00	$ 52,000.00	$ -
275-543-4092	RURAL FIRE FUND - RURAL FIRE - RUNGE FIRE DEPARTM	$ -	$ 58,500.00		$ 45,000.00	$ 100,000.00	$ 10,000.00	$ -
275-543-4093	RURAL FIRE FUND - RURAL FIRE - F.C. FIRE DEPARTMEN	$ -	$ 29,500.00		$ 42,000.00	$ 100,000.00	$ 12,000.00	$ -

Proposed Budget - Special Revenue Funds
Fiscal Year 2022
Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 202
275-543-4094	RURAL FIRE FUND - RURAL FIRE - GILLETT FIRE DEPART	$ -	$ 59,500.00		$ 68,000.00	$ 170,000.00	$ 22,000.00	$ -
275-543-4990	Miscellaneous	$ 975,326.79	$ 4,345.55	$ 838,280.00	$ 4,854.34	$ 49,861.92	$ 4,044.05	$ -
	Expense Total	**$ 975,326.79**	**$ 568,768.46**	**$ 838,280.00**	**$ 600,295.96**	**$ 1,424,861.92**	**$ 190,876.03**	$ -
	Fund: 275 - RURAL FIRE FUND Surplus (Deficit):	$ 5,000.00	$ 412,800.61	$ 144,243.00	$ 379,632.90	$ (407,902.00)	$ 832,303.81	$ -
Fund: 346 - FEDERAL ASSET FORFEITURE								
Revenue								
346-310-1014	INTEREST - FAFF	$ -	$ 13.40	$ -	$ 6.35	$ -	$ 2.46	$ 5.0
346-333-3000	FEDERAL ASSET FORFEITURE FUNDS	$ -	$ -	$ -	$ 2,092.35	$ -	$ -	
	Revenue Total:	$ -	**$ 13.40**	$ -	**$ 2,098.70**	$ -	**$ 2.46**	$ 5.0
Expense								
346-436-3350	DEPARTMENTAL S.D. - AFF	$ -		$ -	$ -	$ -	$ -	$ 5.0
	Expense Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 5.0
	Fund: 346 - FEDERAL ASSET FORFEITURE FUND Surplus (Deficit):	$ -	**$ 13.40**	$ -	**$ 2,098.70**	$ -	**$ 2.46**	$ -
Fund: 350 - COURTHOUSE MAINTENANCE FUND								
Revenue								
350-360-1000	INTEREST EARNED(pbi)	$ 5,000.00	$ 34,553.63	$ 12,000.00	$ 36,554.54	$ 12,000.00	$ 3,887.80	$ 5,000.0
350-380-1000	GEO COURTHOUSE MAINTENANCE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 4,769.95	$ 6,000.00	$ -	
350-380-1001	THC Reimbursements	$ 4,138,559.00			$ 409,356.00	$ -		
350-380-1002	MISC.RECTS.(DONATIONS)				$ 4,578.92			$ 7,500.0
350-380-9999	TRANSFER IN FROM FUND BALANCE	$ -			$ 0.01	$ -	$ -	$ 95,000.0
	Revenue Total:	**$ 4,149,559.00**	**$ 40,553.63**	**$ 18,000.00**	**$ 455,259.42**	**$ 18,000.00**	**$ 3,887.80**	**$ 107,500.0**
Expense								
350-512-4500	REPAIRS & MAINTENANCE	$ -	$ 1,281.32	$ 45,000.00	$ 20,164.78	$ 100,000.00	$ 18,727.52	$ 100,000.0
350-512-4990	MISC.	$ 45,000.00	$ 175.00					$ -
350-512-5000	OUTDOOR LIGHTING	$ -	$ -				$ 6,751.70	$ 7,500.0
350-700-0100	PERMANENT IMPROVEMENT FUND - - TRANS OF FUND	$ -	$ (3,684,203.00)					
	Expense Total	**$ 45,000.00**	**$ (3,682,746.68)**	**$ 45,000.00**	**$ 20,164.78**	**$ 100,000.00**	**$ 25,479.22**	**$ 107,500.0**
	Fund: 350 - COURTHOUSE MAINTENANCE FUND Surplus (Deficit):	**$ 4,104,559.00**	**$ 3,723,300.31**	**$ (27,000.00)**	**$ 435,094.64**	**$ (82,000.00)**	**$ (21,591.42)**	$ -
Fund: 600 - SHERIFF FEDERAL FORFEITURE								
Revenue								
600-334-4000	KCGF - STATE FUNDING	$ -			$ 67,518.00	$ -	$ -	
600-338-1000	KCGF - INTEREST ON FUNDS	$ 300.00			$ -	$ -	$ -	
600-338-1001	MISC.	$ -			$ 8,662.28	$ -	$ 5,495.00	$ 100,000.0
600-338-1159	SEIZURE FUNDS AWARDED-SHERIFF	$ -			$ -	$ -	$ 24,702.53	
600-360-1000	SOFF - INTEREST	$ -	$ 5,342.25	$ 125.00	$ 2,265.73	$ 500.00	$ 205.51	$ 275.0
	Revenue Total:	**$ 300.00**	**$ 5,342.25**	**$ 125.00**	**$ 78,446.01**	**$ 500.00**	**$ 30,403.04**	**$ 100,275.0**
Expense								
600-675-3350	DEPARTMENTAL EXPENSE/S.D.	$ 60,000.00	$ 25,657.54	$ 125,000.00	$ 36,818.06	$ 207,700.00	$ 149,243.00	$ 100,275.0
	Expense Total	**$ 60,000.00**	**$ 25,657.54**	**$ 125,000.00**	**$ 36,818.06**	**$ 207,700.00**	**$ 149,243.00**	**$ 100,275.0**
	Fund: 600 - SHERIFF FEDERAL FORFEITURE Surplus (Deficit):	**$ (59,700.00)**	**$ (20,315.29)**	**$ (124,875.00)**	**$ 41,627.95**	**$ (207,200.00)**	**$ (118,839.96)**	$ -
Fund: 601 - SHERIFF DONATION FUND								
601-335-3001	CONTRIBUTIONS (CSD)	$ -	$ 11,705.00	$ -	$ 21,590.00	$ 4,500.00	$ 8,691.40	$ 10,000.0
601-360-1000	INTEREST (CSD)	$ 300.00	$ 188.06	$ -	$ 161.00	$ 100.00	$ 18.08	$ 25.0
601-360-3002	MISC. (CSD)	$ -	$ -	$ 100.00	$ -	$ -	$ -	$ -
	Revenue Total:	**$ 300.00**	**$ 11,893.06**	**$ 100.00**	**$ 21,751.00**	**$ 4,600.00**	**$ 8,709.48**	**$ 10,025.0**

Proposed Budget - Special Revenue Funds
Fiscal Year 2022
Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Expense								
601-690-3350	DEPT.EQUIP. (CSD)	$ -	$ -	$ 3,000.00	$ 7,229.06	$ -	$ -	$ -
601-690-4990	MISC. (CSD)	$ 2,000.00	$ 13,243.10	$ -	$ 6,289.18	$ 7,500.00	$ 8,692.02	$ 10,025.00
	Expense Total	**$ 2,000.00**	**$ 13,243.10**	**$ 3,000.00**	**$ 13,518.24**	**$ 7,500.00**	**$ 8,692.02**	**$ 10,025.00**
	Fund: 601 - SHERIFF DONATION FUND Surplus (Deficit):	**$ (1,700.00)**	**$ (1,350.04)**	**$ (2,900.00)**	**$ 8,232.76**	**$ (2,900.00)**	**$ 17.46**	**$ -**
Fund: 602 - KCEMS DONATION FUND								
Revenue								
602-335-3001	CONTRIBUTIONS(KCEMS)	$ -	$ 14,500.00	$ -	$ 18,500.00	$ 20,500.00	$ 21,953.30	$ 20,500.00
602-360-1000	INTEREST (KCEMS)	$ 30.00	$ 465.39	$ -	$ 210.89	$ 30.00	$ 22.66	$ 30.00
602-360-1002	MISC.(KCEMS)	$ -	$ -	$ 30.00	$ -	$ -	$ -	
	Revenue Total:	**$ 30.00**	**$ 14,965.39**	**$ 30.00**	**$ 18,710.89**	**$ 20,530.00**	**$ 21,975.96**	**$ 20,530.00**
Expense								
602-692-3350	OPER.EXP.	$ -	$ -	$ 15,000.00	$ 4,830.09	$ -		
602-692-3352	EQUIPMENT	$ -	$ -		$ 1,569.03	$ -		
602-692-4990	MISC.	$ 16,000.00	$ 12,269.13	$ -	$ 2,073.82	$ 35,500.00	$ 21,394.48	$ 20,530.00
	Expense Total	**$ 16,000.00**	**$ 12,269.13**	**$ 15,000.00**	**$ 8,472.94**	**$ 35,500.00**	**$ 21,394.48**	**$ 20,530.00**
	Fund: 602 - KCEMS DONATION FUND Surplus (Deficit):	**$ (15,970.00)**	**$ 2,696.26**	**$ (14,970.00)**	**$ 10,237.95**	**$ (14,970.00)**	**$ 581.48**	**$ -**
Fund: 603 - HOT CHECK ESCROW								
Revenue								
603-335-1300	Revenue (HCE)	$ -	$ 2,144.25		$ -	$ -	$ -	
	Revenue Total:	**$ -**	**$ 2,144.25**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expense								
603-693-4990	MISC...	$ -	$ 267.48		$ 228.26	$ -	$ -	
603-693-5002	RESTITUTION	$ -	$ 1,876.77	$ -	$ -	$ -	$ -	
	Expense Total	**$ -**	**$ 2,144.25**	**$ -**	**$ 228.26**	**$ -**	**$ -**	**$ -**
	Fund: 603 - HOT CJHECK ESCROW FUND Surplus (Deficit):	**$ -**	**$ -**	**$ -**	**$ (228.26)**	**$ -**	**$ -**	**$ -**
Fund: 604 - COUNTY ATTORNEY HOT CHECK FUND								
Revenue								
604-335-1300	REVENUE (HCF)	$ -	$ 258.15		$ 38.33	$ -	$ -	$ -
604-380-9999	TRANSFER IN FROM FUND BALANCE							$ 600.00
	Revenue Total:	**$ -**	**$ 258.15**	**$ -**	**$ 38.33**	**$ -**	**$ -**	**$ 600.00**
Expense								
604-694-4990	MISC.	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ 600.00
	Expense Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600.00**	**$ 600.00**
	Fund: 604 - COUNTY ATTORNEY HOT CHECK FUND Surplus (Deficit):	**$ -**	**$ 258.15**	**$ -**	**$ 38.33**	**$ -**	**$ (600.00)**	**$ -**
Fund: 606 - COUNTY ATTORNEY FORFEITURE FUND								
Revenue								
606-360-0600	SEIZURE FUNDS AWARDED-CO ATTORNEY	$ -	$ -	$ -	$ -	$ -	$ 6,175.63	$ -
606-360-1000	INTEREST (KCAF)	$ 200.00	$ 1,155.70	$ 100.00	$ 516.33	$ 100.00	$ 58.14	$ 75.00
606-360-1002	Transfer In	$ -	$ 3,126.16	$ 30,000.00	$ 17,732.00	$ 30,000.00	$ -	$ 7,425.00
	Revenue Total:	**$ 200.00**	**$ 4,281.86**	**$ 30,100.00**	**$ 18,248.33**	**$ 30,100.00**	**$ 6,233.77**	**$ 7,500.00**
Expense								
606-696-1016	INTERN SALARY	$ -		$ 12,250.00	$ 6,164.40		$ 7,474.28	
606-696-2010	FICA	$ -		$ 937.13	$ 471.60		$ 571.78	
606-696-2040	WKRS.COMP.	$ -		$ 17.94	$ -		$ 14.21	

Proposed Budget - Grant Funds

Fiscal Year 2022

Karnes County, TX

			OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Fund: 700 - BLOCK GRANT - 20-066-032-C266									
	Revenue								
700-333-9600		GRANT REVENUE - TX GEN LAND OFFICE	$ -	$ -		$ -	$ -	$ 31,060.91	$ 1,694,545.09
Revenue Total:			$ -	$ -	$ -	$ -	$ -	**$ 31,060.91**	**$ 1,694,545.09**
	Expense								
700-750-4001		GRANT ADMINIISTRATION	$ -				$ -	$ 31,060.91	$ 176,011.81
700-750-4805		BUYOUT AWARD	$ -				$ -		$ 1,032,000.00
700-750-4806		BUYOUT DEMOLITION	$ -				$ -		$ 180,000.00
700-750-4807		BUYOUT SOFT COSTS	$ -				$ -		$ 42,000.00
700-750-4808		RELOCATION ASSISTANCE	$ -				$ -	$ -	$ 264,533.28
Expense Total			$ -	$ -	$ -	$ -	$ -	$ 31,060.91	$ 1,694,545.09
Fund: 700 - BLOCK GRANT - 20-066-032-C266 Surplus (Deficit):			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund: 701 - BLOCK GRANT - 20-065-041-C122									
	Revenue								
701-333-9600		GRANT REVENUE - TX GEN LAND OFFICE	$ -	$ -		$ -	$ -	$ 26,531.29	$ 131,428.89
Revenue Total:			$ -	$ -	$ -	$ -	$ -	**$ 26,531.29**	**$ 131,428.89**
	Expense								
701-750-4001		GRANT ADMINIISTRATION	$ -				$ -	$ 13,447.63	$ 5,786.09
701-750-4541		ENGINEERING FEES	$ -				$ -	$ 13,083.66	$ 125,642.80
Expense Total			$ -	$ -	$ -	$ -	$ -	$ 26,531.29	$ 131,428.89
Fund: 701 - BLOCK GRANT - 20-066-032-C266 Surplus (Deficit):			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund: 702 - CDBG GRANT - 7220221									
	Revenue								
702-333-9600		GRANT REVENUE - TX GEN LAND OFFICE	$ -	$ -		$ -	$ -	$ -	$ 260,500.00
Revenue Total:			$ -	$ -	$ -	$ -	$ -	**$ -**	**$ 260,500.00**
	Expense								
702-750-4001		GRANT ADMINIISTRATION	$ -				$ -	$ 7,500.00	$ 24,500.00
702-750-4541		ENGINEERING FEES							$ 28,000.00
702-750-4809		CONSTRUCTION COSTS	$ -				$ -	$ 7,000.00	$ 208,000.00
Expense Total			$ -	$ -	$ -	$ -	$ -	$ 14,500.00	$ 260,500.00
Fund: 702 - CDBG GRANT - 7220221 Surplus (Deficit):			$ -	$ -	$ -	$ -	$ -	$ (14,500.00)	$ -

Proposed Budget - Grant Funds

Fiscal Year 2022

Karnes County, TX

			OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
Fund: 776 - VICTIMS SERVICE COORDINATOR									
	Revenue								
776-310-1320		STATE FUND - TX GOVERNORS OFFICE							$ 60,180.00
776-310-1320		TRANSFER FROM GENERAL FUND-MATCH	$ -	$ -		$ -	$ -		$ 15,170.00
Revenue Total:			$ -	$ -	$ -	$ -	$ -	$ -	**$ 75,350.00**
	Expense								
776-476-1020		SALARY (VSC)							$ 40,788.80
776-476-1022		INTERN (vsc)							$ -
776-476-2010		FICA/MEDICARE							$ 3,120.34
776-476-2020		HEALTH/LTD							$ 7,268.52
776-476-2022		LIFE							$ 105.00
776-476-2030		RETIREMENT							$ 4,696.01
776-476-2040		WORKERS' COMP.							$ 67.72
776-476-2060		UNEMPLOYMENT							$ 77.50
776-476-3100		OFFICE EXPENSE							$ 4,500.00
776-476-4600		TRAINING - COMMUNITY							$ 11,726.10
776-476-4270		CONFERENCE EXPENSE (VSC)	$ -				$ -	$ -	$ 3,000.00
Expense Total									**$ 75,350.00**
Fund: 776 - VICTIMS SERVICE COORDINATOR GRANTGRANT Surplus (Deficit):			$ -	$ -	$ -	$ -	$ -	$ -	$ 0.00
Fund: 795 - AMERICAN RESCUE PLAN ACT FUND									
	Revenue								
795-333-9600		AMERICAN RESCUE PLAN ACT GRANT	$ -	$ -		$ -	$ -	$ 1,515,155.50	$ 1,515,155.50
Revenue Total:			$ -	$ -	$ -	$ -	$ -	**$ 1,515,155.50**	**$ 1,515,155.50**
	Expense								
795-668-1009		PREMIUM PAY				$ -	$ -	$ -	$ -
795-668-2010		FICA				$ -	$ -	$ -	$ -
795-668-2030		RETIREMENT				$ -	$ -	$ -	$ -
795-668-2040		WORKERS' COMP.				$ -	$ -	$ -	$ -
795-668-2060		UNEMPLOYMENT				$ -	$ -	$ -	$ -
795-750-4990		MISCELLANEOUS					$ -	$ -	$ 1,515,155.50
Expense Total				$ -	$ -	$ -	$ -	$ -	$ 1,515,155.50
Fund: 795 - AMERICAN RESCUE PLAN ACT GRANT Surplus (Deficit):				$ -	$ -	$ -	$ -	$ 1,515,155.50	$ -

FY 2021-22

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Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement (.11513(Avg))	W/C	Unemp	Total
Baliff	$ 41,537.60					$ 600.08	$ 42,137.68	$ 3,223.53	$ 7,268.52	$ 105.00	$ 4,851.31	$ 395.08	$ 80.06	$ 58,061.18
Baliff	$ 42,785.60					$ 600.08	$ 43,385.68	$ 3,319.00	$ 7,268.52	$ 105.00	$ 4,994.99	$ 406.78	$ 82.43	$ 59,562.41
Baliff	$ 41,537.60					$ 600.08	$ 42,137.68	$ 3,223.53	$ 7,268.52	$ 105.00	$ 4,851.31	$ 395.08	$ 80.06	$ 58,061.18
Baliff	$ 43,430.40					$ 600.08	$ 44,030.48	$ 3,368.33	$ 7,268.52	$ 105.00	$ 5,069.23	$ 412.83	$ 83.66	$ 60,338.04
	$ 169,291.20					$ 2,400.32	$ 171,691.52	$ 13,134.40	$ 29,074.08	$ 420.00	$ 19,766.84	$ 1,609.76	$ 326.21	$ 236,022.82

400

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
County Judge	$ $1,900.94		$ 25,199.98	$ 2,400.06		$ -	$ 79,500.98	$ 6,081.82	$ 7,268.52	$ 105.00	$ 9,152.95	$ 132.00	$ -	$ 102,241.27
Admin Asst	$ 32,448.00	$ -	$ -	$ -	$ -	$ -	$ 32,448.00	$ 2,482.27	$ 7,268.52	$ 105.00	$ 3,735.74	$ 53.87	$ 61.65	$ 46,155.06
	$ 84,348.94	$ -	$ 25,199.98	# $ 2,400.06	# $ -	$ -	$ 111,948.98	$ 8,564.10	$ 14,537.04	$ 210.00	$ 12,888.69	$ 185.87	$ 61.65	$ 148,396.33

403

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Deputy Co Clerk	$ 35,464.00					$ -	$ 35,464.00	$ 2,713.00	$ 7,268.52	$ 105.00	$ 4,082.97	$ 58.88	$ 67.38	$ 49,759.75
Deputy Co Clerk	$ 36,025.60					$ -	$ 36,025.60	$ 2,755.96	$ 7,268.52	$ 105.00	$ 4,147.63	$ 59.81	$ 68.45	$ 50,430.97
Chief Deputy Co Clerk	$ 39,894.40					$ -	$ 39,894.40	$ 3,051.92	$ 7,268.52	$ 105.00	$ 4,593.04	$ 66.24	$ 75.80	$ 55,054.92
Deputy Co Clerk	$ 33,425.60					$ -	$ 33,425.60	$ 2,557.06	$ 7,268.52	$ 105.00	$ 3,848.29	$ 55.50	$ 63.51	$ 47,323.47
County Celrk	$ 56,355.00					$ -	$ 56,355.00	$ 4,311.16	$ 7,268.52	$ 105.00	$ 6,488.15	$ 93.57	$ -	$ 74,621.40
	$ 201,164.60					$ -	$ 201,164.60	$ 15,389.09	$ 36,342.60	$ 525.00	$ 23,160.08	$ 334.00	$ 275.14	$ 277,190.51

405

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Vet Svc Officer	$ 15,444.00					$ -	$ 15,444.00	$ 1,181.47	$ -	$ -	$ 1,778.07	$ 25.64	$ 29.34	$ 18,458.52
	$ 15,444.00					$ -	$ 15,444.00	$ 1,181.47	$ -	$ -	$ 1,778.07	$ 25.64	$ 29.34	$ 18,458.52

407

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total	
Elections Chief Deputy	$ 22,961.12					$ -	$ 22,961.12	$ 1,756.53	$ -	$ -	$ 2,643.51	$ 38.12	$ 43.63	$ 27,442.91	28 hrs
Elections Admin	$ 43,201.60					$ -	$ 43,201.60	$ 3,304.92	$ 7,268.52	$ 105.00	$ 4,973.80	$ 71.73	$ 82.08	$ 59,007.65	
	$ 66,162.72					$ -	$ 66,162.72	$ 5,061.45	$ 7,268.52	$ 105.00	$ 7,617.31	$ 109.85	$ 125.71	$ 86,450.56	

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Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
DC - Chief Clerk	$ 36,212.80					$ -	$ 36,212.80	$ 2,770.28	$ 7,268.52	$ 105.00	$ 4,169.18	$ 60.12	$ 68.80	$ 50,654.71
District Depty Clerk 2	$ 33,425.60					$ -	$ 33,425.60	$ 2,557.06	$ 7,268.52	$ 105.00	$ 3,848.29	$ 55.50	$ 63.51	$ 47,323.47
District Depty Clerk 1	$ 36,025.60					$ -	$ 36,025.60	$ 2,755.96	$ 7,268.52	$ 105.00	$ 4,147.63	$ 59.81	$ 68.45	$ 50,430.97
District Celrk	$ 56,355.00					$ -	$ 56,355.00	$ 4,311.16	$ 7,268.52	$ 105.00	$ 6,488.15	$ 93.57	$ -	$ 74,621.40
	$ 162,019.00					$ -	$ 162,019.00	$ 12,394.45	$ 29,074.08	$ 420.00	$ 18,653.25	$ 269.00	$ 200.76	$ 223,030.55

455

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total	
JP #1	$ 43,774.90					$ -	$ 43,774.90	$ 3,348.78	$ 7,268.52	$ 105.00	$ 5,039.80	$ 72.68	$ -	$ 59,609.68	
JP #1 - Clerk	$ 35,464.00					$ -	$ 35,464.00	$ 2,713.00	$ 7,268.52	$ 105.00	$ 4,082.97	$ 58.88	$ 67.38	$ 49,759.75	
JP #1 - Clerk	$ 24,155.04					$ -	$ 24,155.04	$ 1,847.86	$ -	$ -	$ 2,780.97	$ 40.11	$ 45.89	$ 28,869.87	28 hrs
	$ 103,393.94					$ -	$ 103,393.94	$ 7,909.64	$ 14,537.04	$ 210.00	$ 11,903.74	$ 171.67	$ 113.28	$ 138,239.30	

456

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total	
JP #2 - Clerk	$ 17,952.48					$ -	$ 17,952.48	$ 1,373.36	$ -	$ -	$ 2,066.87	$ 29.81	$ 34.11	$ 21,456.63	20 hrs
JP #2	$ 43,774.90					$ -	$ 43,774.90	$ 3,348.78	$ 7,268.52	$ 105.00	$ 5,039.80	$ 72.68	$ -	$ 59,609.68	
JP #2 - Clerk	$ 26,103.48					$ -	$ 26,103.48	$ 1,996.92	$ -	$ -	$ 3,005.29	$ 43.34	$ 49.60	$ 31,198.63	29 hrs
	$ 87,830.86					$ -	$ 87,830.86	$ 6,719.06	$ 7,268.52	$ 105.00	$ 10,111.97	$ 145.83	$ 83.71	$ 112,264.94	

457

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
JP #3 - Clerk	$ 34,507.20					$ -	$ 34,507.20	$ 2,639.80	$ 7,268.52	$ 105.00	$ 3,972.81	$ 57.29	$ 65.56	$ 48,616.19
JP #3 - Clerk	$ 36,025.60					$ -	$ 36,025.60	$ 2,755.96	$ 7,268.52	$ 105.00	$ 4,147.63	$ 59.81	$ 68.45	$ 50,430.97
JP #3	$ 43,774.90					$ -	$ 43,774.90	$ 3,348.78	$ 7,268.52	$ 105.00	$ 5,039.80	$ 72.68	$ -	$ 59,609.68
	$ 114,307.70					$ -	$ 114,307.70	$ 8,744.54	$ 21,805.56	$ 315.00	$ 13,160.25	$ 189.79	$ 134.01	$ 158,656.84

458

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
JP #4 - Chief Clerk	$ 36,212.80					$ -	$ 36,212.80	$ 2,770.28	$ 7,268.52	$ 105.00	$ 4,169.18	$ 60.12	$ 68.80	$ 50,654.71
JP #4 - Clerk	$ 43,774.90					$ -	$ 43,774.90	$ 3,348.78	$ 7,268.52	$ 105.00	$ 5,039.80	$ 72.68	$ -	$ 59,609.68
	$ 79,987.70					$ -	$ 79,987.70	$ 6,119.06	$ 14,537.04	$ 210.00	$ 9,208.98	$ 132.81	$ 68.80	$ 110,264.39

465

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Court Reporter	$ 11,616.02					$ -	$ 11,616.02	$ 888.63	$ -	$ -	$ 1,337.35	$ 19.29	$ 22.07	$ 13,883.35
District Judge	$ 2,400.06					$ -	$ 2,400.06	$ 183.60	$ -	$ -	$ 276.32	$ 3.98	$ -	$ 2,863.97
District Attorney	$ 1,199.90					$ -	$ 1,199.90	$ 91.79	$ -	$ -	$ 138.14	$ 1.99	$ -	$ 1,431.83
Court Reporter	$ 11,616.02					$ -	$ 11,616.02	$ 888.63	$ -	$ -	$ 1,337.35	$ 19.29	$ 22.07	$ 13,883.35
District Judge	$ 2,400.06					$ -	$ 2,400.06	$ 183.60	$ -	$ -	$ 276.32	$ 3.98	$ -	$ 2,863.97
	$ 29,232.06					$ -	$ 29,232.06	$ 2,236.25	$ -	$ -	$ 3,365.49	$ 48.53	$ 44.14	$ 34,926.48

475

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
County Attorney	$ 57,627.96		$ 23,332.92	$ 4,800.12		$ -	$ 85,761.00	$ 6,560.72	$ 7,268.52	$ 105.00	$ 9,873.66	$ 142.39	$ -	$ 109,711.29
Asst County Atty	$ 80,855.06					$ -	$ 80,855.06	$ 6,185.41	$ 7,268.52	$ 105.00	$ 9,308.84	$ 134.25	$ 153.62	$ 104,010.71
Legal Assistant	$ 36,483.20					$ -	$ 36,483.20	$ 2,790.96	$ 7,268.52	$ 105.00	$ 4,200.31	$ 60.57	$ 69.32	$ 50,977.89
Legal Secretary	$ 39,104.00	$ -	$ -	$ -	$ -	$ -	$ 39,104.00	$ 2,991.46	$ 7,268.52	$ 105.00	$ 4,502.04	$ 64.93	$ 74.30	$ 54,110.24
	$ 214,070.22	$ -	$ 23,332.92	$ 4,800.12	$ -	$ -	$ 242,203.26	$ 18,528.55	$ 29,074.08	$ 420.00	$ 27,884.86	$ 402.13	$ 297.24	$ 318,810.13

476

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
VSC	$ 40,788.80					$ -	$ 40,788.80	$ 3,120.34	$ 7,268.52	$ 105.00	$ 4,696.01	$ 67.72	$ 77.50	$ 56,123.90
	$ 40,788.80					$ -	$ 40,788.80	$ 3,120.34	$ 7,268.52	$ 105.00	$ 4,696.01	$ 67.72	$ 77.50	$ 56,123.90

495

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
2nd Asst Co Auditor	$ 37,086.40					$ -	$ 37,086.40	$ 2,837.11	$ 7,268.52	$ 105.00	$ 4,269.76	$ 61.58	$ 70.46	$ 51,698.
County Auditor	$ 79,062.88					$ -	$ 79,062.88	$ 6,048.31	$ 7,268.52	$ 105.00	$ 9,102.51	$ 131.27	$ 150.22	$ 101,868.
1st Asst Co Auditor	$ 50,793.60						$ 50,793.60	$ 3,885.71	$ 7,268.52	$ 105.00	$ 5,847.87	$ 84.33	$ 96.51	$ 68,081.
3rd Asst Co Auditor	$ 36,004.80					$ -	$ 36,004.80	$ 2,754.37	$ 7,268.52	$ 105.00	$ 4,145.23	$ 59.78	$ 68.41	$ 50,406.
	$ 202,947.68					$ -	$ 202,947.68	$ 15,525.50	$ 29,074.08	$ 420.00	$ 23,365.37	$ 336.95	$ 385.60	$ 272,055.

497

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
County Deputy Treasurer	$ 32,988.80					$ -	$ 32,988.80	$ 2,523.64	$ 7,268.52	$ 105.00	$ 3,798.00	$ 54.77	$ 62.68	$ 46,803.
Chief Deputy Co Treasurer	$ 37,294.40					$ -	$ 37,294.40	$ 2,853.02	$ 7,268.52	$ 105.00	$ 4,293.70	$ 61.92	$ 70.86	$ 51,947.
County Treasurer	$ 56,355.00					$ -	$ 56,355.00	$ 4,311.16	$ 7,268.52	$ 105.00	$ 6,488.15	$ 93.57	$ -	$ 74,621.
	$ 126,638.20					$ -	$ 126,638.20	$ 9,687.82	$ 21,805.56	$ 315.00	$ 14,579.86	$ 210.26	$ 133.54	$ 173,370.

499

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Tax Assess/Collector	$ 56,355.00					$ -	$ 56,355.00	$ 4,311.16	$ 7,268.52	$ 105.00	$ 6,488.15	$ 93.57	$ -	$ 74,621.
Deputy Tax Collector	$ 36,025.60					$ -	$ 36,025.60	$ 2,755.96	$ 7,268.52	$ 105.00	$ 4,147.63	$ 59.81	$ 68.45	$ 50,430.
Chief Deputy Tax Collector	$ 36,212.80					$ -	$ 36,212.80	$ 2,770.28	$ 7,268.52	$ 105.00	$ 4,169.18	$ 60.12	$ 68.80	$ 50,654.
Deputy Tax Collector	$ 36,025.60					$ -	$ 36,025.60	$ 2,755.96	$ 7,268.52	$ 105.00	$ 4,147.63	$ 59.81	$ 68.45	$ 50,430.
Deputy Tax Collector	$ 33,425.60					$ -	$ 33,425.60	$ 2,557.06	$ 7,268.52	$ 105.00	$ 3,848.29	$ 55.50	$ 63.51	$ 47,323.
P/T-Deputy Tax Collector	$ 19,468.80					$ -	$ 19,468.80	$ 1,489.36	$ -	$ -	$ 2,241.44	$ 32.32	$ 36.99	$ 23,268.
	$ 217,513.40					$ -	$ 217,513.40	$ 16,639.78	$ 36,342.60	$ 525.00	$ 25,042.32	$ 361.14	$ 306.20	$ 296,730.

510

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Groundskeeper/Custodian	$ 29,161.60					$ -	$ 29,161.60	$ 2,230.86	$ 7,268.52	$ 105.00	$ 3,357.38	$ 559.65	$ 55.41	$ 42,738.
Co Facility Mts Super	$ 43,659.20					$ -	$ 43,659.20	$ 3,339.93	$ 7,268.52	$ 105.00	$ 5,026.48	$ 837.88	$ 82.95	$ 60,319.
Custodian	$ 26,291.20					$ -	$ 26,291.20	$ 2,011.28	$ 7,268.52	$ 105.00	$ 3,026.91	$ 504.56	$ 49.95	$ 39,257.
Custodian	$ 29,723.20					$ -	$ 29,723.20	$ 2,273.82	$ 7,268.52	$ 105.00	$ 3,422.03	$ 570.43	$ 56.47	$ 43,419.
	$ 128,835.20					$ -	$ 128,835.20	$ 9,855.89	$ 29,074.08	$ 420.00	$ 14,832.80	$ 2,472.51	$ 244.79	$ 185,735.

512

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Waste Fac Worker	$ 15,142.40					$ -	$ 15,142.40	$ 1,158.39	$ -	$ -	$ 1,743.34	$ 238.84	$ 28.77	$ 18,311.
	$ 15,142.40					$ -	$ 15,142.40	$ 1,158.39	$ -	$ -	$ 1,743.34	$ 238.84	$ 28.77	$ 18,311.

540

Position		Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
EMS Adminstrator		$ 74,160.06					$ 499.98	$ 74,660.04	$ 5,711.49	$ 7,268.52	$ 105.00	$ 8,595.61	$ 608.86	$ 141.85	$ 97,091.
EMS Asst Admin		$ 72,100.08					$ 499.98	$ 72,600.06	$ 5,553.90	$ 7,268.52	$ 105.00	$ 8,358.44	$ 592.06	$ 137.94	$ 94,615.
EMS Director		$ 19,999.98						$ 19,999.98	$ 1,530.00		$ -	$ 2,302.60	$ 28.32	$ 38.00	$ 23,898.
EMT Basic	1094	$ 55,546.88					$ 499.98	$ 56,046.86	$ 4,287.58	$ 7,268.52	$ 105.00	$ 6,452.67	$ 457.07	$ 106.49	$ 74,724.
EMT Basic	1094	$ 58,831.84					$ 499.98	$ 59,331.82	$ 4,538.88	$ 7,268.52	$ 105.00	$ 6,830.87	$ 483.86	$ 112.73	$ 78,671.
EMT Basic	1094	$ 57,252.16					$ 499.98	$ 57,752.14	$ 4,418.04	$ 7,268.52	$ 105.00	$ 6,649.00	$ 470.97	$ 109.73	$ 76,773.
EMT Basic	1094	$ 55,546.88					$ 499.98	$ 56,046.86	$ 4,287.58	$ 7,268.52	$ 105.00	$ 6,452.67	$ 457.07	$ 106.49	$ 74,724.
EMT Basic	1094	$ 57,252.16					$ 499.98	$ 57,752.14	$ 4,418.04	$ 7,268.52	$ 105.00	$ 6,649.00	$ 470.97	$ 109.73	$ 76,773.
EMT Basic	1094	$ 61,408.64					$ 499.98	$ 61,908.62	$ 4,736.03	$ 7,268.52	$ 105.00	$ 7,127.54	$ 504.87	$ 117.63	$ 81,768.
EMT Intermediate	1094	$ 62,146.08					$ 499.98	$ 62,646.06	$ 4,792.42	$ 7,269.52	$ 105.00	$ 7,212.44	$ 510.88	$ 119.03	$ 82,654.
EMT Intermediate	1094	$ 66,302.56					$ 499.98	$ 66,802.54	$ 5,110.39	$ 7,268.52	$ 105.00	$ 7,690.98	$ 544.78	$ 126.93	$ 87,649.
Parademic	1092	$ 77,364.16					$ 499.98	$ 77,864.14	$ 5,956.61	$ 7,268.52	$ 105.00	$ 8,964.50	$ 634.99	$ 147.94	$ 100,941.
Parademic	1092	$ 81,491.36					$ 499.98	$ 81,991.34	$ 6,272.34	$ 7,268.52	$ 105.00	$ 9,439.66	$ 668.65	$ 155.78	$ 105,901.
Parademic	1092	$ 78,006.28					$ 499.98	$ 78,505.26	$ 6,005.65	$ 7,268.52	$ 105.00	$ 9,038.91	$ 640.22	$ 149.16	$ 101,712.
Parademic	1092	$ 75,122.56					$ 499.98	$ 75,622.54	$ 5,785.12	$ 7,268.52	$ 105.00	$ 8,706.42	$ 616.71	$ 143.68	$ 98,248.
Parademic	1092	$ 80,217.60					$ 499.98	$ 80,717.58	$ 6,174.89	$ 7,268.52	$ 105.00	$ 9,293.01	$ 658.26	$ 153.36	$ 104,370.
Parademic	1092	$ 77,364.16					$ 499.98	$ 77,864.14	$ 5,956.61	$ 7,268.52	$ 105.00	$ 8,964.50	$ 634.99	$ 147.94	$ 100,941.
Parademic	1092	$ 68,284.48					$ 499.98	$ 68,784.46	$ 5,262.01	$ 7,268.52	$ 105.00	$ 7,919.15	$ 560.94	$ 130.69	$ 90,030.
Parademic	1092	$ 77,364.16					$ 499.98	$ 77,864.14	$ 5,956.61	$ 7,268.52	$ 105.00	$ 8,964.50	$ 634.99	$ 147.94	$ 100,941.
Parademic	1092	$ 77,364.16					$ 499.98	$ 77,864.14	$ 5,956.61	$ 7,268.52	$ 105.00	$ 8,964.50	$ 634.99	$ 147.94	$ 100,941.
Parademic	1092	$ 77,364.16					$ 499.98	$ 77,864.14	$ 5,956.61	$ 7,268.52	$ 105.00	$ 8,964.50	$ 634.99	$ 147.94	$ 100,941.
Parademic Supervisor		$ 66,955.20					$ 499.98	$ 67,455.18	$ 5,160.32	$ 7,268.52	$ 105.00	$ 7,766.11	$ 550.10	$ 128.16	$ 88,433.
Parademic Supervisor		$ 66,955.20					$ 499.98	$ 67,455.18	$ 5,160.32	$ 7,268.52	$ 105.00	$ 7,766.11	$ 550.10	$ 128.16	$ 88,433.
Parademic Supervisor		$ 66,955.20					$ 499.98	$ 67,455.18	$ 5,160.32	$ 7,268.52	$ 105.00	$ 7,766.11	$ 550.10	$ 128.16	$ 88,433.
		$ 1,611,355.00					$ 11,499.54	$ 1,622,854.54	$ 124,148.37	$ 167,175.96	$ 2,415.00	$ 186,639.24	$ 13,099.73	$ 3,083.42	$ 2,119,616.

550

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Constable Pct 1	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.
	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.

552

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Constable Pct 2	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.
	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.

553

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Constable Pct 3	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.
	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.

554

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Constable Pct 4	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.
	$ 30,340.70	$ 6,000.02				$ -	$ 36,340.72	$ 2,780.07	$ 7,268.52	$ 105.00	$ 4,183.91	$ 340.73	$ -	$ 51,018.

560

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Admin Assistant	$ 33,425.60						$ 33,425.60	$ 2,557.06	$ 7,268.52	$ 105.00	$ 3,848.29	$ 55.50	$ 63.51	$ 47,323.

Admin Assistant		$ 35,464.00						$ 35,464.00	$ 2,713.00	$ 7,268.52	$ 105.00	$ 4,082.97	$ 58.88	$ 67.38	$ 49,759.75		
Case Manager		$ 47,548.80					$ 600.08	$ 48,148.88	$ 3,683.39	$ 7,268.52	$ 105.00	$ 5,543.38	$ 79.94	$ 91.48	$ 64,920.60		
Chief Deputy		$ 61,799.92					$ 600.08	$ 62,400.00	$ 4,773.60	$ 7,268.52	$ 105.00	$ 7,184.11	$ 585.06	$ 118.55	$ 82,434.85		
Data Manager		$ 37,939.20						$ 37,939.20	$ 2,902.35	$ 7,268.52	$ 105.00	$ 4,367.94	$ 62.99	$ 72.08	$ 52,718.08		
Dispatcher	1201	$ 37,939.20					$ 600.08	$ 38,539.28	$ 2,948.25	$ 7,268.52	$ 105.00	$ 4,437.03	$ 63.99	$ 73.22	$ 53,435.29		
Dispatcher	1201	$ 35,339.20					$ 600.08	$ 35,939.28	$ 2,749.35	$ 7,268.52	$ 105.00	$ 4,137.69	$ 59.67	$ 68.28	$ 50,327.80		
Dispatcher	1201	$ 35,339.20					$ 600.08	$ 35,939.28	$ 2,749.35	$ 7,268.52	$ 105.00	$ 4,137.69	$ 59.67	$ 68.28	$ 50,327.80		
Dispatcher	1201	$ 37,939.20					$ 600.08	$ 38,539.28	$ 2,948.25	$ 7,268.52	$ 105.00	$ 4,437.03	$ 63.99	$ 73.22	$ 53,435.29		
Dispatcher	1201	$ 35,339.20					$ 600.08	$ 35,939.28	$ 2,749.35	$ 7,268.52	$ 105.00	$ 4,137.69	$ 59.67	$ 68.28	$ 50,327.80		
Dispatcher	1201	$ 34,299.20					$ 600.08	$ 34,899.28	$ 2,669.79	$ 7,268.52	$ 105.00	$ 4,017.96	$ 57.94	$ 66.31	$ 49,084.80		
Dispatcher	1201	$ 35,339.20					$ 600.08	$ 35,939.28	$ 2,749.35	$ 7,268.52	$ 105.00	$ 4,137.69	$ 59.67	$ 68.28	$ 50,327.80		
Dispatcher	1201	$ 36,337.60					$ 600.08	$ 36,937.68	$ 2,825.73	$ 7,268.52	$ 105.00	$ 4,252.64	$ 61.33	$ 70.18	$ 51,521.08		
Dispatcher	1201	$ 34,320.00					$ 600.08	$ 34,920.08	$ 7,671.39	$ 7,268.52	$ 105.00	$ 4,020.35	$ 57.98	$ 66.35	$ 49,109.66		
Dispatcher Administrator	1202	$ 38,334.40					$ 600.08	$ 38,934.48	$ 2,978.49	$ 7,268.52	$ 105.00	$ 4,482.53	$ 64.64	$ 73.98	$ 53,907.63		
Food Service Mgr		$ 33,259.20					$ 600.08	$ 33,859.28	$ 2,590.23	$ 7,268.52	$ 105.00	$ 3,898.22	$ 317.46	$ 64.33	$ 48,103.05		
Investigator	1044	$ 48,027.20					$ 600.08	$ 48,627.28	$ 3,719.99	$ 7,268.52	$ 105.00	$ 5,598.46	$ 455.93	$ 92.39	$ 65,867.56		
Investigator	1044	$ 49,462.40					$ 600.08	$ 50,062.48	$ 3,829.78	$ 7,268.52	$ 105.00	$ 5,763.69	$ 469.38	$ 95.12	$ 67,593.97		
Investigator	1044	$ 52,020.80					$ 600.08	$ 52,620.88	$ 4,025.50	$ 7,268.52	$ 105.00	$ 6,058.24	$ 493.37	$ 99.98	$ 70,671.49		
Jail Administrator	1014	$ 38,334.40					$ 600.08	$ 38,934.48	$ 2,978.49	$ 7,268.52	$ 105.00	$ 4,482.53	$ 365.05	$ 73.98	$ 54,208.04		
Jail Cook	1205	$ 26,228.80					$ 600.08	$ 26,828.88	$ 2,052.43	$ 7,268.52	$ 105.00	$ 3,088.83	$ 251.55	$ 50.97	$ 39,646.14		
Jail Cook - P/T	1206	$ 10,491.52					$ 600.08	$ 11,091.60	$ 848.51			$ 1,276.98	$ 103.99	$ 21.07	$ 13,342.15		
Jail Cook - P/T	1206	$ 10,491.52					$ 600.08	$ 11,091.60	$ 848.51			$ 1,276.98	$ 103.99	$ 21.07	$ 13,342.15		
Jail Janitor	1212	$ 26,478.40					$ 600.08	$ 27,078.48	$ 2,071.50	$ 7,268.52	$ 105.00	$ 3,117.55	$ 519.67	$ 51.45	$ 40,212.17		
Jail Nurse	1207	$ 47,216.00					$ 600.08	$ 47,816.08	$ 3,657.93	$ 7,268.52	$ 105.00	$ 5,505.07	$ 448.32	$ 90.85	$ 64,891.77		
Jail Nurse	1207	$ 49,774.40					$ 600.08	$ 50,374.48	$ 3,853.65	$ 7,268.52	$ 105.00	$ 5,799.61	$ 472.31	$ 95.71	$ 67,969.28		
Jailer	1204	$ 36,171.20					$ 600.08	$ 36,771.28	$ 2,813.00	$ 7,268.52	$ 105.00	$ 4,233.48	$ 344.76	$ 69.87	$ 51,605.91		
Jailer	1204	$ 34,132.80					$ 600.08	$ 34,732.88	$ 2,657.07	$ 7,268.52	$ 105.00	$ 3,998.80	$ 325.65	$ 65.99	$ 49,153.91		
Jailer	1204	$ 37,169.60					$ 600.08	$ 37,769.68	$ 2,889.38	$ 7,268.52	$ 105.00	$ 4,348.42	$ 354.13	$ 71.76	$ 52,806.89		
Jailer	1204	$ 36,171.20					$ 600.08	$ 36,771.28	$ 2,813.00	$ 7,268.52	$ 105.00	$ 4,233.48	$ 344.76	$ 69.87	$ 51,605.91		
Jailer	1204	$ 35,152.00					$ 600.09	$ 35,752.08	$ 2,735.03	$ 7,268.52	$ 105.00	$ 4,116.14	$ 335.21	$ 67.93	$ 50,379.91		
Jailer	1204	$ 34,132.80					$ 600.08	$ 34,732.88	$ 2,657.07	$ 7,268.52	$ 105.00	$ 3,998.80	$ 325.65	$ 65.99	$ 49,153.91		
Jailer	1204	$ 34,132.80					$ 600.08	$ 34,732.88	$ 2,657.07	$ 7,268.52	$ 105.00	$ 3,998.80	$ 325.65	$ 65.99	$ 49,153.91		
Jailer	1204	$ 35,152.00					$ 600.08	$ 35,752.08	$ 2,735.03	$ 7,268.52	$ 105.00	$ 4,116.14	$ 335.21	$ 67.93	$ 50,379.91		
Jailer	1204	$ 35,152.00					$ 600.08	$ 35,752.08	$ 2,735.03	$ 7,268.52	$ 105.00	$ 4,116.14	$ 335.21	$ 67.93	$ 50,379.91		
Jailer	1204	$ 35,152.00					$ 600.08	$ 35,752.08	$ 2,735.03	$ 7,268.52	$ 105.00	$ 4,116.14	$ 335.21	$ 67.93	$ 50,379.91		
Jailer	1204	$ 37,169.60					$ 600.08	$ 37,769.68	$ 2,889.38	$ 7,268.52	$ 105.00	$ 4,348.42	$ 354.13	$ 71.76	$ 52,806.89		
Jailer	1204	$ 35,152.00					$ 600.08	$ 35,752.08	$ 2,735.03	$ 7,268.52	$ 105.00	$ 4,116.14	$ 335.21	$ 67.93	$ 50,379.91		
Jailer/Mtc	1213	$ 34,195.20					$ 600.08	$ 34,795.28	$ 2,661.84	$ 7,268.52	$ 105.00	$ 4,005.98	$ 326.24	$ 66.11	$ 49,228.97		
Medical Doctor		$ 10,000.12						$ 10,000.12	$ 765.01	$ -	$ -	$ 1,151.31	$ 14.16	$ 19.00	$ 11,949.60		
Patrol Deputy	1040	$ 44,636.80					$ 600.08	$ 45,236.88	$ 3,460.62	$ 7,268.52	$ 105.00	$ 5,208.12	$ 424.14	$ 85.95	$ 61,789.23		
Patrol Deputy	1040	$ 42,785.60					$ 600.08	$ 43,385.68	$ 3,319.00	$ 7,268.52	$ 105.00	$ 4,994.99	$ 406.78	$ 82.43	$ 59,562.41		
Patrol Deputy	1040	$ 42,785.60					$ 600.08	$ 43,385.68	$ 3,319.00	$ 7,268.52	$ 105.00	$ 4,994.99	$ 406.78	$ 82.43	$ 59,562.41		
Patrol Deputy	1040	$ 41,537.60					$ 600.08	$ 42,137.68	$ 3,223.53	$ 7,268.52	$ 105.00	$ 4,851.31	$ 395.08	$ 80.06	$ 58,061.18		
Patrol Deputy	1040	$ 45,364.80					$ 600.08	$ 45,964.88	$ 3,516.31	$ 7,268.52	$ 105.00	$ 5,291.94	$ 430.96	$ 87.33	$ 62,664.95		
Patrol Deputy	1040	$ 44,636.80					$ 600.08	$ 45,236.88	$ 3,460.62	$ 7,268.52	$ 105.00	$ 5,208.12	$ 424.14	$ 85.95	$ 61,789.23		
Patrol Deputy	1040	$ 42,785.60					$ 600.08	$ 43,385.68	$ 3,319.00	$ 7,268.52	$ 105.00	$ 4,994.99	$ 406.78	$ 82.43	$ 59,562.41		
Patrol Deputy	1040	$ 41,537.60					$ 600.08	$ 42,137.68	$ 3,223.53	$ 7,268.52	$ 105.00	$ 4,851.31	$ 395.08	$ 80.06	$ 58,061.18		
Patrol Deputy	1040	$ 45,364.80					$ 600.08	$ 45,964.88	$ 3,516.31	$ 7,268.52	$ 105.00	$ 5,291.94	$ 430.96	$ 87.33	$ 62,664.95		
Patrol Deputy	1040	$ 42,785.60					$ 600.08	$ 43,385.68	$ 3,319.00	$ 7,268.52	$ 105.00	$ 4,994.99	$ 406.78	$ 82.43	$ 59,562.41		
Patrol Deputy	1040	$ 44,636.80					$ 600.08	$ 45,236.88	$ 3,460.62	$ 7,268.52	$ 105.00	$ 5,208.12	$ 424.14	$ 85.95	$ 61,789.23		
Patrol Deputy	1040	$ 42,785.60					$ 600.08	$ 43,385.68	$ 3,319.00	$ 7,268.52	$ 105.00	$ 4,994.99	$ 406.78	$ 82.43	$ 59,562.41		
Patrol Deputy	1040	$ 41,579.20					$ 600.08	$ 42,179.28	$ 3,226.71	$ 7,268.52	$ 105.00	$ 4,856.10	$ 395.47	$ 80.14	$ 58,111.23		
Patrol Deputy	1040	$ 41,579.20					$ 600.08	$ 42,179.28	$ 3,226.71	$ 7,268.52	$ 105.00	$ 4,856.10	$ 395.47	$ 80.14	$ 58,111.23		
Patrol Deputy	1040	$ 41,579.20					$ 600.08	$ 42,179.28	$ 3,226.71	$ 7,268.52	$ 105.00	$ 4,856.10	$ 395.47	$ 80.14	$ 58,111.23		
Patrol Sergeant	1013	$ 47,798.40					$ 600.08	$ 48,398.48	$ 3,702.48	$ 7,268.52	$ 105.00	$ 5,572.12	$ 453.78	$ 91.96	$ 65,592.34		
Patrol Sergeant	1013	$ 44,657.60					$ 600.08	$ 45,257.68	$ 3,462.21	$ 7,268.52	$ 105.00	$ 5,210.52	$ 424.33	$ 85.99	$ 61,814.25		
Patrol Sergeant	1013	$ 48,568.00					$ 600.08	$ 49,168.08	$ 3,761.36	$ 7,268.52	$ 105.00	$ 5,660.72	$ 461.00	$ 93.42	$ 66,518.09		
Patrol Sergeant	1013	$ 48,568.00					$ 600.08	$ 49,168.08	$ 3,761.36	$ 7,268.52	$ 105.00	$ 5,660.72	$ 461.00	$ 93.42	$ 66,518.09		
Sgt - Investogator	1042	$ 54,246.40					$ 600.08	$ 54,846.48	$ 4,195.76	$ 7,268.52	$ 105.00	$ 6,314.48	$ 514.24	$ 104.21	$ 73,348.67		
Sheriff		$ 66,950.00					$ -	$ 66,950.00	$ 5,121.68	$ 7,268.52	$ 105.00	$ 7,707.95	$ 627.72	$ -	$ 87,780.87		
		$ 2,481,595.48					$ 34,804.64	$ 2,516,400.12	$ 192,504.61	$ 436,111.20	$ 6,300.00	$ 289,713.15	$ 19,756.01	$ 4,658.96	$ 3,465,439.04		

575

Position		Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
DPS Driver Lic Clerk		$ 20,055.36	$ -				$ -	$ 20,055.36	$ 1,534.24	$ -	$ -	$ 2,308.97	$ 28.40	$ 38.11	$ 23,965.08
		$ 20,055.36	$ -				$ -	$ 20,055.36	$ 1,534.24	$ -	$ -	$ 2,308.97	$ 28.40	$ 38.11	$ 23,965.08

630

Position		Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
County Health Officer		$ 5,781.10	$ -				$ -	$ 5,781.10	$ 442.25	$ -	$ -	$ 665.58	$ 8.19	$ 10.98	$ 6,908.10
		$ 5,781.10	$ -				$ -	$ 5,781.10	$ 442.25	$ -	$ -	$ 665.58	$ 8.19	$ 10.98	$ 6,908.10

650

Position		Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total	
P/T	1030	$ 6,162.50						$ 6,162.50	$ 471.43			$ -	$ 8.73	$ 11.71	$ 6,654.37	
Library Director	1032	$ 34,011.12						$ 34,011.12	$ 2,601.85	$ 7,268.52	$ 105.00	$ 3,915.70	$ 48.16	$ 64.62	$ 48,014.98	
Asst .Library Director	1033	$ 23,166.00						$ 23,166.00	$ 1,772.20	$ 7,268.52	$ 105.00	$ 2,667.10	$ 32.81	$ 44.02	$ 35,055.64	22 Hrs?
Asst .Library Director	1030	$ 34,424.00						$ 34,424.00	$ 2,633.44	$ 7,268.52	$ 105.00	$ 3,963.24	$ 48.75	$ 65.41	$ 48,508.35	
P/T	1031	$ -						$ -	$ -			$ -	$ -	$ -	$ -	26 Hrs?
Library Director	1030	$ 43,056.00						$ 43,056.00	$ 3,293.78	$ 7,268.52	$ 105.00	$ 4,957.04	$ 60.97	$ 81.81	$ 58,823.12	
Library Director	1033	$ 29,452.80						$ 29,452.80	$ 2,253.14	$ 7,268.52	$ 105.00	$ 3,390.90	$ 41.71	$ 55.96	$ 42,568.03	30 Hrs?
County Lib Director	1034	$ 11,538.80						$ 11,538.80	$ 882.72			$ 1,328.46	$ 16.84	$ 21.92	$ 13,788.74	
Library Director	1031	$ 43,056.00						$ 43,056.00	$ 3,293.78	$ 7,268.52	$ 105.00	$ 4,957.04	$ 60.97	$ 81.81	$ 58,823.12	
Asst .Library Director	1032	$ 25,566.32						$ 25,566.32	$ 1,955.82	$ 7,268.52	$ 105.00	$ 2,943.45	$ 36.21	$ 48.58	$ 37,923.90	
Asst .Library Director	1031	$ 34,424.00						$ 34,424.00	$ 2,633.44	$ 7,268.52	$ 105.00	$ 3,963.24	$ 48.75	$ 65.41	$ 48,508.35	

P/T	1091	$ 6,162.50					$ -	$ 6,162.50	$ 471.43	$ -	$ -	$ -	$ 8.73	$ 11.71	$ 6,654.37
		$ 291,020.04					$ -	$ 291,020.04	$ 22,263.03	$ 58,148.16	$ 840.00	$ 32,086.16	$ 412.13	$ 552.94	$ 405,332.46

665

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
County Extension Agent	$ 33,462.76	$ 6,899.88				$ -	$ 40,362.64	$ 3,087.74	$ 7,268.52	$ 105.00	$ -	$ -	$ 76.69	$ 50,900.61
Administrative Assistant	$ 36,025.60					$ -	$ 36,025.60	$ 2,755.96	$ 7,268.52	$ 105.00	$ 4,147.63	$ 59.81	$ 68.45	$ 50,430.97
County Extension Agent	$ 37,721.84	$ 8,999.90				$ -	$ 46,721.74	$ 3,574.21	$ 7,268.52	$ 105.00	$ -	$ -	$ 88.77	$ 57,758.24
	$ 107,210.22	$ 15,899.78				$ -	$ 123,110.00	$ 9,417.92	$ 21,805.56	$ 315.00	$ 4,147.63	$ 59.81	$ 233.91	$ 159,089.83

667

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Commissioner	$ 52,077.22	$ -				$ -	$ 52,077.22	$ 3,983.91	$ 7,268.52	$ 105.00	$ 5,995.65	$ 99.18	$ -	$ 69,529.48
Commissioner	$ 52,077.22					$ -	$ 52,077.22	$ 3,983.91	$ 7,268.52	$ 105.00	$ 5,995.65	$ 99.18	$ -	$ 69,529.48
Commissioner	$ 52,077.22					$ -	$ 52,077.22	$ 3,983.91	$ 7,268.52	$ 105.00	$ 5,995.65	$ 99.18	$ -	$ 69,529.48
Commissioner	$ 52,077.22	$ -				$ -	$ 52,077.22	$ 3,983.91	$ 7,268.52	$ 105.00	$ 5,995.65	$ 99.18	$ -	$ 69,529.48
	$ 208,308.88	$ -				$ -	$ 208,308.88	$ 15,935.63	$ 29,074.08	$ 420.00	$ 23,982.60	$ 396.72	$ -	$ 278,117.91

668

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Human Resource Administrator	$ 45,000.00	$ -				$ -	$ 45,000.00	$ 3,442.50	$ 7,268.52	$ 105.00	$ 5,180.85	$ 74.71	$ 85.50	$ 61,157.08
	$ 45,000.00	$ -				$ -	$ 45,000.00	$ 3,442.50	$ 7,268.52	$ 105.00	$ 5,180.85	$ 74.71	$ 85.50	$ 61,157.08

680

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Eq Operator I	$ 36,420.80						$ 36,420.80	$ 2,786.19	$ 7,268.52	$ 105.00	$ 4,193.13	$ 586.92	$ 69.20	$ 51,429.75
Eq Operator I	$ 41,558.40						$ 41,558.40	$ 3,179.22	$ 7,268.52	$ 105.00	$ 4,784.62	$ 669.71	$ 78.96	$ 57,644.42
Eq Operator I	$ 35,360.00						$ 35,360.00	$ 2,705.04	$ 7,268.52	$ 105.00	$ 4,071.00	$ 569.82	$ 67.18	$ 50,146.56
Eq Operator I	$ 35,360.00						$ 35,360.00	$ 2,705.04	$ 7,268.52	$ 105.00	$ 4,071.00	$ 569.82	$ 67.18	$ 50,146.56
Eq Operator I	$ 37,835.20						$ 37,835.20	$ 2,894.39	$ 7,268.52	$ 105.00	$ 4,355.97	$ 609.71	$ 71.89	$ 53,140.67
Eq Operator II	$ 42,910.40						$ 42,910.40	$ 3,282.65	$ 7,268.52	$ 105.00	$ 4,940.27	$ 691.49	$ 81.53	$ 59,279.86
Eq Operator II	$ 41,662.40						$ 41,662.40	$ 3,187.17	$ 7,268.52	$ 105.00	$ 4,796.59	$ 671.38	$ 79.16	$ 57,770.23
Foreman	$ 50,128.00						$ 50,128.00	$ 3,834.79	$ 7,268.52	$ 105.00	$ 5,771.24	$ 807.80	$ 95.24	$ 68,010.60
Foreman	$ 50,128.00						$ 50,128.00	$ 3,834.79	$ 7,268.52	$ 105.00	$ 5,771.24	$ 807.80	$ 95.24	$ 68,010.60
Foreman	$ 50,128.00						$ 50,128.00	$ 3,834.79	$ 7,268.52	$ 105.00	$ 5,771.24	$ 807.80	$ 95.24	$ 68,010.60
Inspector	$ 36,420.80						$ 36,420.80	$ 2,786.19	$ 7,268.52	$ 105.00	$ 4,193.13	$ 586.92	$ 69.20	$ 51,429.75
Inspector	$ 35,357.89						$ 35,357.89	$ 2,704.88	$ 7,268.52	$ 105.00	$ 4,070.75	$ 569.79	$ 67.18	$ 50,144.01
Mtc Tech 1	$ 30,014.40						$ 30,014.40	$ 2,296.10	$ 7,268.52	$ 105.00	$ 3,455.56	$ 483.68	$ 57.03	$ 43,680.28
Mtc Tech I	$ 30,908.80						$ 30,908.80	$ 2,364.52	$ 7,268.52	$ 105.00	$ 3,558.53	$ 498.09	$ 58.73	$ 44,762.19
Mtc Tech I	$ 30,908.80						$ 30,908.80	$ 2,364.52	$ 7,268.52	$ 105.00	$ 3,558.53	$ 498.09	$ 58.73	$ 44,762.19
Mtc Tech I	$ 32,115.20						$ 32,115.20	$ 2,456.81	$ 7,268.52	$ 105.00	$ 3,697.42	$ 517.53	$ 61.02	$ 46,221.51
Mtc Tech I	$ 30,908.80						$ 30,908.80	$ 2,364.52	$ 7,268.52	$ 105.00	$ 3,558.53	$ 498.09	$ 58.73	$ 44,762.19
Mtc Tech I	$ 32,115.20						$ 32,115.20	$ 2,456.81	$ 7,268.52	$ 105.00	$ 3,697.42	$ 517.53	$ 61.02	$ 46,221.51
Mtc Tech I	$ 33,529.60						$ 33,529.60	$ 2,565.01	$ 7,268.52	$ 105.00	$ 3,860.26	$ 540.32	$ 63.71	$ 47,932.43
Mtc Tech I	$ 30,908.80						$ 30,908.80	$ 2,364.52	$ 7,268.52	$ 105.00	$ 3,558.53	$ 498.09	$ 58.73	$ 44,762.19
Mtc Tech I	$ 30,014.40						$ 30,014.40	$ 2,296.10	$ 7,268.52	$ 105.00	$ 3,455.56	$ 483.68	$ 57.03	$ 43,680.28
Mtc Tech I	$ 30,014.40						$ 30,014.40	$ 2,296.10	$ 7,268.52	$ 105.00	$ 3,455.56	$ 483.68	$ 57.03	$ 43,680.28
Mtc Tech II	$ 38,177.89						$ 38,177.89	$ 2,920.61	$ 7,268.52	$ 105.00	$ 4,395.42	$ 615.23	$ 72.54	$ 53,555.21
Mtc Tech III	$ 39,852.80						$ 39,852.80	$ 3,048.74	$ 7,268.52	$ 105.00	$ 4,588.25	$ 642.22	$ 75.72	$ 55,581.25
Mtc Tech III	$ 42,952.00						$ 42,952.00	$ 3,285.83	$ 7,268.52	$ 105.00	$ 4,945.05	$ 692.16	$ 81.61	$ 59,330.19
Mtc Tech III	$ 41,059.20						$ 41,059.20	$ 3,141.03	$ 7,268.52	$ 105.00	$ 4,727.15	$ 661.66	$ 78.01	$ 57,040.57
Mtc Tech III	$ 43,638.40						$ 43,638.40	$ 3,338.34	$ 7,268.52	$ 105.00	$ 5,024.09	$ 703.23	$ 82.91	$ 60,160.49
Mtc Tech III	$ 38,563.20						$ 38,563.20	$ 2,950.08	$ 7,268.52	$ 105.00	$ 4,439.78	$ 621.44	$ 73.27	$ 54,021.30
Mtc Tech III	$ 38,563.20						$ 38,563.20	$ 2,950.08	$ 7,268.52	$ 105.00	$ 4,439.78	$ 621.44	$ 73.27	$ 54,021.30
R & B Office Mgr	$ 38,708.80						$ 38,708.80	$ 2,961.22	$ 7,268.52	$ 105.00	$ 4,456.54	$ 64.27	$ 73.55	$ 53,637.90
R & B Engineer	$ 123,593.60						$ 123,593.60	$ 9,454.91	$ 7,268.52	$ 105.00	$ 14,229.33	$ 1,991.69	$ 234.83	$ 156,877.88
R & B Superint	$ 66,955.20						$ 66,955.20	$ 5,122.07	$ 7,268.52	$ 105.00	$ 7,708.55	$ 1,078.97	$ 127.21	$ 88,365.53
Service Manager	$ 37,627.20						$ 37,627.20	$ 2,878.48	$ 7,268.52	$ 105.00	$ 4,332.02	$ 606.96	$ 71.49	$ 52,889.07
Spc Projects Mgr	$ 44,116.80						$ 44,116.80	$ 3,374.94	$ 7,268.52	$ 105.00	$ 5,079.17	$ 73.25	$ 83.82	$ 60,101.49
	$ 1,398,516.58					$ -	$ 1,398,516.58	$ 106,986.52	$ 247,129.68	$ 3,570.00	$ 161,011.21	$ 21,339.67	$ 2,657.18	$ 1,941,210.84

	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	$ 8,329,268.72	$ 39,899.86	$ 48,532.90	$ 7,200.16	$ -	$ 48,704.50	$ 8,473,606.16	$ 648,230.87	$ 1,322,870.64	$ 19,110.00	$ 964,121.27	$ 63,822.20	$ 14,214.29	$ 11,505,975.43