

Hamilton County, Texas

Proposed Budget

Fiscal Year Ending  
September 30, 2023



## Table of Contents

### **Notices and Addendums**

Tax Rate Notice and AD Valorem Rates	A1
Statement of Debt	A2
Statement of Projected Reserves	A3
Statement of Prior Year Revenue	A4

### **Major Funds**

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

### **Special and Dedicated Funds**

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

## Table of Contents

Elections	.....	32
Historical Commission	.....	33
Forfeitures - Sheriff	.....	34
Hot Check - County Attorney	.....	35
Probation Trust	.....	36
Appendix		
Tax Calculation Worksheets		

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

At the time of posting the Proposed Budget, Property Tax calculations were not completed by the respective entities. For purposes of the Proposed Budget, Property Taxes were left the same as the prior year budget. The Adopted Budget will include adjusted Property Tax Figures and notices of the Proposed Property Tax Rate will be filed.

Year	M & O	Bond Debt	Total
2014	0.5419	0.0305	0.5724
2015	0.5405	0	0.5405
2016	0.5605	0	0.5605
2017	0.5605	0	0.5605
2018	0.5605	0	0.5605
2019	0.5605	0	0.5605
2020	0.5323	0	0.5323
2021	0.4554	0	0.4554
2022	0.4554	0	0.4554

Tax Rates are Calculated by the Hamilton County Appraisal District

No New Revenue Rate - NNR  
Voter Approval Rate - VAR



Hamilton County  
Debt Schedule

**DEBT**

**As of the most recent fiscal year ending September 30, 2022**

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



## Hamilton County

### Projected Statement of Cash Reserves

<b>Fund</b>	<b>Projected Balance 9/30/2022</b>
<i>General Fund</i>	<u>3,507,601</u>
Road & Bridge Common	315,739
Road & Bridge - 1	135,716
Road & Bridge - 2	326,667
Road & Bridge - 3	121,256
Road & Bridge - 4	179,287
<i>Total Road &amp; Bridge</i>	<u>1,078,665</u>
Non-Major Funds	
Vital Statistics - CC	7,619
Records Preservation - CC	36,062
Vital Statistics - DC	1,319
Records Preservation - DC	140
Records Archive - DC	1,051
Records Archive - CC	66,570
Court Reporter	15,587
Justice Court Technology	42,782
CC - Adult Probate	2,484
Election Contracting	1,043
Technology - CC	749
Technology - DC	3,508
LEOCE - Sheriff	2,191
Law Library	25,995
Records Management Preservation	10,650
Courthouse Security	92,758
Records Preservation - DC	19,751
Judicial Operations	3,150
Justice Court Security	4,100
Probate Supplement Guardianship	11,764
Election Machine Rental	-
Historical Commission	5,936
Sheriff Trust	2,620
County Attorney Hot Check	4,951
Probation Trust	2,261
<i>Total Special Funds</i>	<u>365,041</u>
<b>Total Funds Available</b>	<u><u>4,951,307</u></u>



Hamilton County  
Statement of Prior Year Revenues  
For the year ending September 30, 2021

<u>Fund</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>YTD Activity</u>	<u>(Over) / Under Budget</u>
010 - GENERAL FUND	3,789,212.00	3,789,212.00	4,791,286.21	(1,002,074.21)
020 - ROAD & BRIDGE	100,000.00	100,000.00	128,623.25	(28,623.25)
021 - R & B 1	292,500.00	292,500.00	299,861.94	(7,361.94)
022 - R & B 2	357,500.00	357,500.00	377,109.12	(19,609.12)
023 - R & B 3	312,500.00	312,500.00	299,848.98	12,651.02
024 - R & B 4	292,500.00	292,500.00	306,857.40	(14,357.40)
025 - VITAL STATISTICS - CC	500.00	500.00	1,031.00	(531.00)
026 - RECORDS MANAGEMENT - CC	20,000.00	20,000.00	38,000.02	(18,000.02)
027 - VITAL STATISTICS - DC	-	-	93.00	(93.00)
028 - RECORDS MANAGEMENT - DC	100.00	100.00	-	100.00
029 - RECORDS ARCHIVE - DC	-	-	345.56	(345.56)
040 - RECORDS ARCHIVE - CC	16,000.00	16,000.00	33,700.00	(17,700.00)
042 - COURT REPORTER	1,000.00	1,000.00	1,350.00	(350.00)
043 - TECHNOLOGY - JP 1	8,500.00	8,500.00	10,770.63	(2,270.63)
044 - ADULT PROBATE - CC	150.00	150.00	310.00	(160.00)
047 - TECHNOLOGY - COUNTY CLERK	200.00	200.00	132.82	67.18
048 - TECHNOLOGY - DISTRICT CLERK	1,000.00	1,000.00	1,190.90	(190.90)
049 - LEOSE	1,500.00	1,500.00	1,532.98	(32.98)
051 - LAW LIBRARY	3,200.00	3,200.00	5,663.00	(2,463.00)
052 - RECORDS PRESERVATION - CC	800.00	800.00	1,325.00	(525.00)
053 - SECURITY - COURTHOUSE	10,260.00	10,260.00	13,065.35	(2,805.35)
054 - RECORDS PRESERVATION - DC	800.00	800.00	875.02	(75.02)
055 - JUDGES JUDICIARY FUND	500.00	500.00	522.01	(22.01)
056 - JUSTICE COURT SECURITY - JP	-	-	163.60	(163.60)
057 - PROBATE GUARDIANSHIP	600.00	600.00	1,280.00	(680.00)
058 - ELECTIONS	-	-	2,400.00	(2,400.00)
086 - HISTORICAL COMMISSION	-	-	150.00	(150.00)
090 - HOT CHECK - COUNTY ATTORNEY	-	-	83.84	(83.84)
	<u>5,209,322.00</u>	<u>5,209,322.00</u>	<u>6,317,571.63</u>	<u>(1,108,249.63)</u>



Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 010 - GENERAL FUND</b>				
<b>Revenue</b>				
010-310000	TAXES - CURRENT	2,804,011.00	2,804,011.00	2,587,462.00
010-310120	TAXES - DELINQUENT	44,000.00	57,500.00	55,000.00
010-318000	SALES TAX	550,000.00	475,000.00	400,000.00
010-319000	PENALTIES & INTEREST	40,000.00	45,000.00	48,000.00
010-320100	MIX BEVERAGE REVENUE	15,000.00	15,000.00	8,000.00
010-320200	TAC LIC PERMIT FEES/CNTY MONEY	2,000.00	2,000.00	2,000.00
010-334000	GRANT - INDIGENT DEFENSE	12,500.00	12,500.00	12,500.00
010-339200	REIMBURSEMENTS	5,000.00	-20,200.00	20,000.00
010-340200	SHERIFF FEES	10,000.00	10,000.00	15,000.00
010-340400	COUNTY CLERK FEES	135,000.00	135,000.00	120,000.00
010-340501	TAC FEES TITLE	8,000.00	8,000.00	8,000.00
010-340502	TAC FEES MTR VEHICLE	50,000.00	30,000.00	35,000.00
010-340503	MOTOR VEHICLE SALES TAX/TERP	50,000.00	50,000.00	30,000.00
010-340700	DISTRICT CLERK FEES	70,000.00	70,000.00	70,000.00
010-340701	DIST.CL.PASSPORT PHOTO FEE	1,000.00	1,000.00	1,000.00
010-340800	JP 1 - FEES	220,000.00	200,000.00	275,000.00
010-340903	INDIGENT ATTORNEY FEE/DC	1,000.00	1,000.00	1,000.00
010-349000	FEES RETAINED	15,000.00	15,000.00	20,000.00
010-349500	RADIO TOWER RENT	12,000.00	2,400.00	2,400.00
010-360000	INTEREST	10,000.00	20,000.00	25,000.00
010-364000	SALE OF EQUIPMENT	0.00	3,000.00	0.00
010-370300	CO JUDGE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-370400	CO ATTORNEY SALARY SUPPLEMENT	28,000.00	28,000.00	28,000.00
010-370600	GRANT - TOBACCO SETTLEMENT	325.00	510.00	650.00
010-380000	PROCEEDS FROM FINANCING	0.00	250,000.00	0.00
	<b>Total Revenue:</b>	<b>4,108,036.00</b>	<b>4,239,921.00</b>	<b>3,789,212.00</b>
<b>Expense</b>				
<b>Department: 400 - COUNTY JUDGE</b>				
010-400-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-400-1030	PERSONNEL SALARIES	0.00	11,725.00	1,900.00
010-400-1070	STATE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-400-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,000.00
010-400-2010	FICA TAXES	5,523.30	6,114.26	5,467.30
010-400-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,430.00
010-400-2030	COUNTY RETIREMENT	7,220.00	7,992.50	6,274.40
010-400-3100	SUPPLIES	500.00	750.00	250.00
010-400-3300	FUEL & OIL	0.00	500.00	1,000.00
010-400-4250	SCHOOLS & CONFERENCES	2,000.00	2,000.00	2,400.00
010-400-4510	RENTAL - EQUIPMENT	1,000.00	540.00	540.00
010-400-4540	VEHICLE REPAIR AND MAINT	0.00	1,000.00	900.00
	<b>Total Department: 400 - COUNTY JUDGE:</b>	<b>97,023.30</b>	<b>106,693.76</b>	<b>94,361.70</b>
<b>Department: 403 - COUNTY CLERK</b>				
010-403-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-403-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,919.00
010-403-1090	TEMPORARY EMPLOYEES	15,000.00	23,567.25	12,600.00
010-403-1300	DEPUTY CLERK	32,000.00	29,725.00	28,857.00
010-403-2010	FICA TAXES	9,195.30	8,830.01	8,326.86
010-403-2020	INSURANCE - HEALTH	25,740.00	23,616.00	20,240.00
010-403-2030	COUNTY RETIREMENT	12,020.00	9,742.50	8,811.39



Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-403-3100	SUPPLIES	4,000.00	6,000.00	3,500.00
010-403-4250	SCHOOLS & CONFERENCES	3,000.00	4,000.00	3,500.00
010-403-4510	RENTAL - EQUIPMENT	3,660.00	3,660.00	3,660.00
010-403-4720	SOFTWARE MAINTENANCE	20,000.00	7,400.00	16,055.00
010-403-4840	ELECTION EXPENSE	30,000.00	24,432.75	7,145.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>227,815.30</b>	<b>208,673.51</b>	<b>179,614.25</b>
<b>Department: 409 - NONDEPARTMENTAL</b>				
010-409-1100	LONGEVITY	16,000.00	15,000.00	17,200.00
010-409-2010	FICA TAXES	1,224.00	1,147.50	1,877.00
010-409-2020	INSURANCE - HEALTH RETIREE	35,000.00	35,000.00	35,000.00
010-409-2030	COUNTY RETIREMENT	1,600.00	25,000.00	1,656.00
010-409-2040	WORKERS COMPENSATION INS	50,000.00	30,000.00	30,000.00
010-409-2070	UNEMPLOYMENT COMPENSATION	5,000.00	5,000.00	5,000.00
010-409-3100	SUPPLIES	2,000.00	2,000.00	2,050.00
010-409-3110	POSTAGE	10,000.00	10,000.00	9,300.00
010-409-4000	PROFESSIONAL SERVICES	6,000.00	17,250.00	6,900.00
010-409-4010	AUDIT	35,000.00	35,000.00	24,000.00
010-409-4060	APPRAISAL DISTRICT	172,500.00	150,000.00	134,850.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	100.00	100.00	100.00
010-409-4170	INTERNET	7,500.00	7,500.00	7,500.00
010-409-4200	TELEPHONE	13,000.00	13,000.00	14,700.00
010-409-4310	ADVERTISING & PUBLICATION	3,500.00	3,500.00	3,300.00
010-409-4510	RENTAL - EQUIPMENT	2,000.00	1,750.00	2,550.00
010-409-4730	IT - SOFTWARE/HARDWARE	60,000.00	56,390.00	62,150.00
010-409-4740	IT - SERVICES	20,000.00	20,000.00	18,350.00
010-409-4800	INSURANCE - BOND	5,000.00	3,800.00	4,850.00
010-409-4810	DUES AND FEES	5,000.00	5,000.00	4,500.00
010-409-4825	INSURANCE - EO LIABILITY	11,250.00	10,200.00	9,000.00
010-409-5720	CONTINGENCY	100,000.00	25,875.00	46,160.00
010-409-6100	DEBT - PRINCIPAL	100,858.00	0.00	22,100.00
010-409-6500	DEBT - INTEREST	25,446.00	0.00	850.00
<b>Total Department: 409 - NONDEPARTMENTAL:</b>		<b>687,978.00</b>	<b>472,512.50</b>	<b>463,943.00</b>
<b>Department: 426 - COUNTY COURT</b>				
010-426-3390	COURT COSTS	2,000.00	2,000.00	3,000.00
010-426-3920	TRANSCRIPTS	250.00	250.00	250.00
010-426-4120	COURT REPORTER	500.00	0.00	500.00
010-426-4130	COURT APPOINTED ATTORNEY	250.00	250.00	250.00
010-426-4140	VISITING JUDGE	500.00	500.00	500.00
010-426-4160	OTHER INDIG DEF EXPENSE	500.00	500.00	500.00
010-426-4190	CRT APPT ATTY INDIGENT DEFENSE	7,500.00	9,000.00	7,500.00
010-426-4300	JURY	500.00	500.00	500.00
<b>Total Department: 426 - COUNTY COURT:</b>		<b>12,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>Department: 435 - DISTRICT COURT</b>				
010-435-3390	COURT COSTS	500.00	500.00	1,000.00
010-435-3920	TRANSCRIPTS	5,000.00	4,000.00	3,500.00
010-435-4100	COURT REPORTER	23,957.00	23,429.00	22,236.00
010-435-4110	COURT COORDINATORS	34,450.00	34,146.00	32,773.00
010-435-4115	INTERPRETER	500.00	500.00	300.00
010-435-4120	COURT REPORTER	2,000.00	2,000.00	2,000.00
010-435-4130	COURT APPOINTED ATTORNEY	40,000.00	40,000.00	20,000.00
010-435-4140	VISITING JUDGE	1,500.00	1,000.00	1,500.00
010-435-4160	OTHER INDIG DEF EXPENSE	5,000.00	5,000.00	5,000.00
010-435-4162	CAPITAL DEFENSE PROJECT	1,700.00	1,609.00	1,609.00
010-435-4190	CRT APPT ATTY INDIGENT DEFENSE	40,000.00	40,000.00	40,000.00
010-435-4260	DISTRICT JUDGE	1,494.00	1,544.00	1,544.00
010-435-4300	JURY	5,000.00	4,000.00	4,000.00
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	600.00	600.00	800.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-435-4950	WITNESS FEES	1,000.00	1,000.00	1,000.00
<b>Total Department: 435 - DISTRICT COURT:</b>		<b>162,701.00</b>	<b>159,328.00</b>	<b>137,262.00</b>
<b>Department: 450 - DISTRICT CLERK</b>				
010-450-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-450-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,919.00
010-450-1300	DEPUTY CLERK	32,000.00	29,725.00	28,857.00
010-450-2010	FICA TAXES	8,047.80	7,453.01	7,326.86
010-450-2020	INSURANCE - HEALTH	25,740.00	23,616.00	21,240.00
010-450-2030	COUNTY RETIREMENT	10,520.00	9,742.50	8,811.39
010-450-3100	SUPPLIES	3,000.00	3,000.00	3,500.00
010-450-4250	SCHOOLS & CONFERENCES	2,000.00	2,000.00	2,500.00
010-450-4510	RENTAL - EQUIPMENT	1,800.00	1,800.00	1,800.00
010-450-4720	SOFTWARE MAINTENANCE	6,750.00	56,295.00	6,200.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>163,057.80</b>	<b>201,331.51</b>	<b>147,154.25</b>
<b>Department: 455 - JUSTICE OF PEACE #1</b>				
010-455-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-455-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,939.00
010-455-1080	PERSONNEL SALARIES	28,200.00	26,700.00	25,939.00
010-455-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,010.00
010-455-1300	DEPUTY CLERK	32,000.00	29,725.00	28,872.00
010-455-2010	FICA TAXES	10,358.10	9,648.56	9,467.67
010-455-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,570.00
010-455-2030	COUNTY RETIREMENT	13,540.00	12,612.50	11,379.94
010-455-3100	SUPPLIES	3,000.00	4,000.00	3,400.00
010-455-3390	COURT COSTS	500.00	500.00	500.00
010-455-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	280.00
010-455-4260	TRAVEL EXPENSE	1,000.00	500.00	1,000.00
010-455-4300	JURY	1,000.00	1,000.00	1,000.00
010-455-4510	RENTAL - EQUIPMENT	3,550.00	1,540.00	2,040.00
010-455-4720	SOFTWARE MAINTENANCE	7,720.00	7,350.00	6,700.00
<b>Total Department: 455 - JUSTICE OF PEACE #1:</b>		<b>211,388.10</b>	<b>195,764.06</b>	<b>188,097.61</b>
<b>Department: 475 - COUNTY ATTORNEY</b>				
010-475-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-475-1030	PERSONNEL SALARIES	31,500.00	29,725.00	28,857.00
010-475-1070	STATE SALARY SUPPLEMENT	28,000.00	28,000.00	28,000.00
010-475-2010	FICA TAXES	7,994.25	7,552.46	7,486.06
010-475-2020	INSURANCE - HEALTH	17,160.00	7,872.00	7,140.00
010-475-2030	COUNTY RETIREMENT	10,450.00	9,872.50	9,002.84
010-475-3100	SUPPLIES	750.00	750.00	790.00
010-475-4200	TELEPHONE	1,200.00	1,200.00	1,200.00
010-475-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	900.00
010-475-4720	SOFTWARE MAINTENANCE	2,305.00	2,200.00	2,100.00
<b>Total Department: 475 - COUNTY ATTORNEY:</b>		<b>145,359.25</b>	<b>129,171.96</b>	<b>126,475.90</b>
<b>Department: 476 - DISTRICT ATTORNEY</b>				
010-476-4760	DISTRICT ATTORNEY	117,909.00	119,905.00	117,909.00
<b>Total Department: 476 - DISTRICT ATTORNEY:</b>		<b>117,909.00</b>	<b>119,905.00</b>	<b>117,909.00</b>
<b>Department: 495 - ACCOUNTING</b>				
010-495-1010	CHIEF FINANCIAL OFFICER	33,000.00	33,000.00	0.00
010-495-1030	PERSONNEL SALARIES	43,950.00	29,725.00	28,857.00
010-495-2010	FICA TAXES	5,886.68	4,798.46	2,207.56
010-495-2020	INSURANCE - HEALTH	8,580.00	7,872.00	8,180.00
010-495-2030	COUNTY RETIREMENT	7,695.00	6,272.50	2,654.84
010-495-3100	SUPPLIES	0.00	0.00	250.00
010-495-4000	PROFESSIONAL SERVICES	8,000.00	8,000.00	30,000.00
010-495-4250	SCHOOLS & CONFERENCES	1,000.00	0.00	0.00
<b>Total Department: 495 - ACCOUNTING:</b>		<b>108,111.68</b>	<b>89,667.96</b>	<b>72,149.40</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Department: 497 - COUNTY TREASURER</b>				
010-497-1010	ELECTED OFFICIAL	36,250.00	33,000.00	41,000.00
010-497-2010	FICA TAXES	2,773.13	2,524.50	3,141.50
010-497-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,155.00
010-497-2030	COUNTY RETIREMENT	3,625.00	3,300.00	3,772.00
010-497-3100	SUPPLIES	500.00	1,000.00	1,500.00
010-497-4250	SCHOOLS & CONFERENCES	2,500.00	2,000.00	1,970.00
010-497-4510	RENTAL - EQUIPMENT	1,600.00	1,600.00	1,700.00
<b>Total Department: 497 - COUNTY TREASURER:</b>		<b>55,828.13</b>	<b>51,296.50</b>	<b>60,238.50</b>
<b>Department: 499 - TAX ASSESSOR COLLECTOR</b>				
010-499-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-499-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,939.00
010-499-1300	DEPUTY CLERK	32,000.00	29,725.00	28,872.00
010-499-2010	FICA TAXES	8,050.00	7,453.01	7,331.86
010-499-2020	INSURANCE - HEALTH	25,740.00	23,616.00	21,440.00
010-499-2030	COUNTY RETIREMENT	10,520.00	9,742.50	8,811.39
010-499-3100	SUPPLIES	1,500.00	1,500.00	1,600.00
010-499-4250	SCHOOLS & CONFERENCES	500.00	500.00	260.00
010-499-4260	TRAVEL EXPENSE	100.00	100.00	0.00
010-499-4510	RENTAL - EQUIPMENT	650.00	650.00	650.00
<b>Total Department: 499 - TAX ASSESSOR COLLECTOR:</b>		<b>152,260.00</b>	<b>140,986.51</b>	<b>135,904.25</b>
<b>Department: 510 - COURTHOUSE</b>				
010-510-1030	PERSONNEL SALARIES	32,800.00	30,900.00	30,015.00
010-510-2010	FICA TAXES	2,509.20	2,363.85	2,300.00
010-510-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,140.00
010-510-2030	COUNTY RETIREMENT	3,280.00	3,090.00	2,760.00
010-510-3300	FUEL & OIL	250.00	250.00	250.00
010-510-3320	SUPPLIES - JANITORIAL	3,000.00	3,000.00	3,500.00
010-510-4400	ELECTRICITY	22,500.00	22,500.00	20,700.00
010-510-4410	WATER	6,000.00	6,000.00	6,000.00
010-510-4412	WATER ANNEX	2,000.00	2,000.00	2,100.00
010-510-4422	ELECTRICITY - ANNEX	16,500.00	15,000.00	15,000.00
010-510-4500	EQUIP REPAIR & MAINT	500.00	500.00	3,500.00
010-510-4590	SERVICE CONTRACTS	13,125.00	12,500.00	12,320.00
010-510-4640	REPAIRS & MAINTENANCE	25,000.00	45,000.00	90,150.00
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	15,000.00	15,000.00	10,500.00
010-510-4821	INSURANCE - PROPERTY/MUSEUM	3,000.00	2,000.00	1,950.00
010-510-4826	INSURANCE - PROPERTY/CH	19,000.00	20,000.00	19,100.00
010-510-4827	INSURANCE - PROPERTY/ANNEX	6,400.00	5,000.00	4,950.00
<b>Total Department: 510 - COURTHOUSE:</b>		<b>179,444.20</b>	<b>192,975.85</b>	<b>232,235.00</b>
<b>Department: 543 - VFD SUPPORT</b>				
010-543-4020	FIRE DEPT - CARLTON	6,000.00	6,000.00	6,000.00
010-543-4022	FIRE DEPT - CRANFILLS GAP	6,000.00	6,000.00	6,000.00
010-543-4024	FIRE DEPT - EVANT	6,000.00	6,000.00	6,000.00
010-543-4026	FIRE DEPT - HAMILTON	9,000.00	9,000.00	9,000.00
010-543-4028	FIRE DEPT - HICO	9,000.00	9,000.00	9,000.00
010-543-4030	FIRE DEPT - JONESBORO	6,000.00	6,000.00	6,000.00
010-543-4032	FIRE DEPT - POTTSVILLE	6,000.00	6,000.00	6,000.00
010-543-4034	FIRE DEPT - SHIVE	6,000.00	6,000.00	6,000.00
010-543-4036	FIRE DEPT - STAR	6,000.00	6,000.00	6,000.00
<b>Total Department: 543 - VFD SUPPORT:</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Department: 560 - SHERIFF</b>				
010-560-1010	ELECTED OFFICIAL	52,500.00	48,000.00	48,000.00
010-560-1030	PERSONNEL SALARIES	32,000.00	29,725.00	28,872.00
010-560-1040	LICENSED PEACE OFFICER	46,000.00	44,290.00	43,000.00
010-560-1300	LICENSED PEACE OFFICER	45,000.00	41,200.00	40,000.00

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-560-1310	LICENSED PEACE OFFICER	43,000.00	39,140.00	38,000.00
010-560-1330	LICENSED PEACE OFFICER	43,000.00	41,100.00	40,100.00
010-560-1340	LICENSED PEACE OFFICER	43,000.00	37,080.00	36,000.00
010-560-1350	LICENSED PEACE OFFICER	43,000.00	37,080.00	36,000.00
010-560-1360	LICENSED PEACE OFFICER	43,000.00	37,080.00	36,000.00
010-560-1370	LICENSED PEACE OFFICER	43,000.00	37,080.00	36,000.00
010-560-1380	LICENSED PEACE OFFICER	0.00	37,080.00	36,000.00
010-560-2010	FICA TAXES	33,162.75	32,807.41	31,958.41
010-560-2020	INSURANCE - HEALTH	85,800.00	86,592.00	67,980.00
010-560-2030	COUNTY RETIREMENT	43,350.00	42,885.50	37,008.64
010-560-2050	CLOTHING ALLOWANCE	5,000.00	2,500.00	2,000.00
010-560-3100	SUPPLIES	5,000.00	5,000.00	5,035.00
010-560-3300	FUEL & OIL	70,000.00	63,000.00	59,700.00
010-560-3320	SUPPLIES - JANITORIAL	7,800.00	7,800.00	0.00
010-560-4010	INVESTIGATION	6,500.00	3,320.00	3,450.00
010-560-4050	PERSONNEL COST	2,000.00	1,500.00	1,475.00
010-560-4170	INTERNET	3,000.00	3,000.00	3,000.00
010-560-4200	TELEPHONE	20,000.00	20,000.00	18,125.00
010-560-4250	SCHOOLS & CONFERENCES	9,000.00	9,000.00	9,590.00
010-560-4260	TRAVEL EXPENSE	0.00	0.00	100.00
010-560-4400	ELECTRICITY	20,000.00	20,000.00	18,300.00
010-560-4410	WATER	5,000.00	5,000.00	4,170.00
010-560-4430	UTILITIES - GAS	3,000.00	3,000.00	2,500.00
010-560-4500	EQUIP REPAIR & MAINT	3,500.00	3,500.00	2,100.00
010-560-4540	VEHICLE REPAIR AND MAINT	8,000.00	35,000.00	40,810.00
010-560-4590	SERVICE CONTRACTS	15,000.00	3,680.00	3,300.00
010-560-4630	RENTAL - EQUIPMENT	2,600.00	2,600.00	2,205.00
010-560-4640	REPAIRS & MAINTENANCE	9,000.00	9,000.00	6,840.00
010-560-4720	SOFTWARE MAINTENANCE	24,000.00	23,440.00	8,900.00
010-560-4820	INSURANCE - AUTO & LIAB	9,000.00	9,000.00	8,400.00
010-560-4821	INSURANCE - LE LIABILITY	9,500.00	9,500.00	9,100.00
010-560-4826	INSURANCE - PROPERTY/LE	8,500.00	6,000.00	5,510.00
010-560-5700	CAPITAL	0.00	0.00	47,000.00
<b>Total Department: 560 - SHERIFF:</b>		<b>841,212.75</b>	<b>835,979.91</b>	<b>816,529.05</b>
<b>Department: 561 - COUNTY JAIL</b>				
010-561-1100	JAIL ADMINISTRATOR	41,500.00	39,150.00	38,005.00
010-561-2010	FICA TAXES	3,174.75	2,907.00	2,912.00
010-561-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,140.00
010-561-2030	COUNTY RETIREMENT	4,150.00	3,496.00	3,495.00
010-561-2050	CLOTHING ALLOWANCE	250.00	250.00	200.00
010-561-3100	SUPPLIES	1,500.00	1,500.00	1,750.00
010-561-3320	SUPPLIES - JANITORIAL	1,000.00	1,000.00	1,000.00
010-561-3330	FOOD	500.00	500.00	1,100.00
010-561-3400	SUPPLIES - INMATE	250.00	250.00	250.00
010-561-3910	INMATE MEDICAL	17,500.00	18,700.00	15,000.00
010-561-4050	PERSONNEL COST	400.00	400.00	500.00
010-561-4250	SCHOOLS & CONFERENCES	1,500.00	1,500.00	2,480.00
010-561-4280	PRISONER TRANSP & HOUSING	320,000.00	336,300.00	340,000.00
010-561-4500	EQUIP REPAIR & MAINT	1,000.00	1,000.00	2,050.00
010-561-4590	SERVICE CONTRACTS	14,000.00	14,000.00	13,500.00
010-561-4630	RENTAL - EQUIPMENT	1,500.00	1,500.00	1,800.00
010-561-4640	REPAIRS & MAINTENANCE	5,000.00	5,000.00	3,200.00
<b>Total Department: 561 - COUNTY JAIL:</b>		<b>421,804.75</b>	<b>435,325.00</b>	<b>434,383.00</b>
<b>Department: 562 - COMMUNICATIONS</b>				
010-562-1040	ADMINISTRATOR - EMC	60,000.00	57,500.00	0.00
010-562-1100	COMMUNICATIONS SUPERVISOR	35,000.00	33,000.00	31,000.00
010-562-1210	DISPATCHER 1	32,900.00	31,000.00	29,500.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-562-1220	DISPATCHER 2	32,900.00	31,000.00	29,500.00
010-562-1230	DISPATCHER 3	32,900.00	31,000.00	29,500.00
010-562-1240	DISPATCHER 4	32,900.00	31,000.00	29,500.00
010-562-1250	DISPATCHER 5	32,900.00	31,000.00	29,500.00
010-562-1260	DISPATCHER 6	32,900.00	31,000.00	29,500.00
010-562-1270	DISPATCHER 7	32,900.00	31,000.00	29,500.00
010-562-2010	FICA TAXES	24,885.45	23,523.75	18,168.75
010-562-2020	INSURANCE - HEALTH	77,220.00	70,848.00	56,640.00
010-562-2030	COUNTY RETIREMENT	32,530.00	30,750.00	21,850.00
010-562-2050	CLOTHING ALLOWANCE	2,500.00	2,000.00	2,700.00
010-562-3100	SUPPLIES	2,000.00	2,000.00	2,000.00
010-562-3300	FUEL & OIL	2,500.00	0.00	0.00
010-562-4050	PERSONNEL COST	2,000.00	2,000.00	2,000.00
010-562-4170	INTERNET	1,500.00	1,200.00	0.00
010-562-4200	TELEPHONE	5,000.00	2,500.00	0.00
010-562-4250	SCHOOLS AND CONFERENCES	3,000.00	2,900.00	2,700.00
010-562-4260	REIMBURSEMENT - MILEAGE	0.00	2,400.00	0.00
010-562-4500	EQUIP REPAIR & MAINT	1,000.00	1,000.00	40,000.00
010-562-4510	RENTAL - EQUIPMENT	1,100.00	0.00	0.00
010-562-4540	VEHICLE REPAIR AND MAINT	1,000.00	0.00	0.00
010-562-4640	REPAIRS & MAINTENANCE	0.00	0.00	5,700.00
010-562-4826	INSURANCE - PROPERTY	1,000.00	0.00	0.00
010-562-4991	EMERGENCY MANAGEMENT	2,500.00	700.00	2,300.00
010-562-5700	CAPITAL	0.00	0.00	100.00
<b>Total Department: 562 - COMMUNICATIONS:</b>		<b>485,035.45</b>	<b>449,321.75</b>	<b>391,658.75</b>
<b>Department: 570 - JUVENILE COURT</b>				
010-570-2010	FICA TAXES	230.00	230.00	229.50
010-570-3390	COURT COSTS	200.00	200.00	200.00
010-570-3920	TRANSCRIPTS	200.00	200.00	200.00
010-570-4120	COURT REPORTER	200.00	200.00	200.00
010-570-4160	OTHER INDIG DEF EXPENSE	150.00	150.00	150.00
010-570-4190	CRT APPT ATTY INDIGENT DEFENSE	2,000.00	2,000.00	2,000.00
010-570-4350	JUVENILE BOARD - DISTRICT JUDGE	1,500.00	1,500.00	1,500.00
010-570-4360	JUVENILE BOARD - COUNTY JUDGE	1,500.00	1,500.00	1,500.00
010-570-4821	INSURANCE - LE LIABILITY	0.00	1,000.00	1,000.00
010-570-4950	PROBATION	31,000.00	26,950.00	26,950.00
<b>Total Department: 570 - JUVENILE COURT:</b>		<b>36,980.00</b>	<b>33,930.00</b>	<b>33,929.50</b>
<b>Department: 600 - RECYCLING CENTER</b>				
010-600-3100	SUPPLIES	0.00	0.00	6,000.00
010-600-4400	ELECTRICITY	0.00	0.00	225.00
010-600-4826	INSURANCE - PROPERTY/RECYCLE	0.00	0.00	250.00
<b>Total Department: 600 - RECYCLING CENTER:</b>		<b>0.00</b>	<b>0.00</b>	<b>6,475.00</b>
<b>Department: 630 - HEALTH &amp; WELFARE</b>				
010-630-4191	INDIGENT-BURIALS	7,500.00	5,000.00	5,500.00
010-630-4192	SERVICE CONTRACTS - CPS	18,953.00	18,953.00	18,953.00
010-630-4193	AUTOPSY	12,500.00	15,000.00	19,500.00
010-630-4194	CHILD WELFARE BOARD	1,350.00	1,350.00	1,350.00
010-630-4195	MHMR	7,500.00	7,500.00	7,500.00
<b>Total Department: 630 - HEALTH &amp; WELFARE:</b>		<b>47,803.00</b>	<b>47,803.00</b>	<b>52,803.00</b>
<b>Department: 640 - INDIGENT HEALTH CARE</b>				
010-640-4860	HEALTH CARE	8,000.00	8,000.00	8,000.00
<b>Total Department: 640 - INDIGENT HEALTH CARE:</b>		<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Department: 650 - COMMUNITY SERVICE</b>				
010-650-3100	SUPPLIES - PREDATOR CONTROL	1,000.00	1,000.00	0.00
010-650-4200	TELEPHONE - PREDATOR CONTROL	1,500.00	1,500.00	1,340.00
010-650-4205	PREDATOR CONTROL	38,400.00	38,400.00	38,400.00

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-650-4942	HCCA	0.00	0.00	7,500.00
010-650-4944	HICO SENIOR SERVICES	10,000.00	10,000.00	10,000.00
010-650-4945	HAMILTON SENIOR SERVICES	10,000.00	10,000.00	10,000.00
010-650-4946	UNITED CARE	2,250.00	2,250.00	2,250.00
010-650-4948	MEALS ON WHEELS	0.00	0.00	687.00
010-650-4950	HAMILTON PUBLIC LIBRARY	10,000.00	10,000.00	10,000.00
010-650-4957	HOG ABATEMENT	0.00	0.00	300.00
010-650-4958	911 SERVICE	1,063.00	1,063.00	1,063.00
<b>Total Department: 650 - COMMUNITY SERVICE:</b>		<b>74,213.00</b>	<b>74,213.00</b>	<b>81,540.00</b>
<b>Department: 665 - EXTENSION SERVICE</b>				
010-665-1020	EXTENSION AGENTS	24,765.00	23,363.28	23,019.00
010-665-1030	PERSONNEL SALARIES	16,615.00	15,671.00	15,671.00
010-665-1060	CELL PHONE ALLOWANCE	960.00	960.00	960.00
010-665-2010	FICA TAXES	3,239.01	3,059.56	3,033.23
010-665-2030	COUNTY RETIREMENT	1,661.50	1,567.10	1,441.73
010-665-3100	SUPPLIES	2,250.00	2,250.00	2,250.00
010-665-4200	TELEPHONE	3,000.00	3,000.00	3,000.00
010-665-4260	TRAVEL EXPENSE - CEA - ANR	8,500.00	8,500.00	8,500.00
010-665-4262	TRAVEL EXPENSE - CEA - FCS	5,500.00	5,500.00	5,150.00
010-665-4500	EQUIP REPAIR & MAINT	500.00	500.00	350.00
010-665-4630	RENTAL - EQUIPMENT	1,800.00	1,800.00	2,300.00
010-665-4780	PROF DEV/WORKSHOPS	500.00	500.00	500.00
<b>Total Department: 665 - EXTENSION SERVICE:</b>		<b>69,290.51</b>	<b>66,670.94</b>	<b>66,174.96</b>
<b>Department: 680 - CAPITAL</b>				
010-680-5700	CAPITAL	150,000.00	300,000.00	0.00
<b>Total Department: 680 - CAPITAL:</b>		<b>150,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Department: 700 - TRANSFER</b>				
010-700-9999	TRANSFERS	0.00	100,000.00	100,000.00
<b>Total Department: 700 - TRANSFER:</b>		<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Total Expense:</b>		<b>4,515,215.22</b>	<b>4,492,550.72</b>	<b>4,019,838.12</b>
<b>Total Fund: 010 - GENERAL FUND:</b>		<b>-407,179.22</b>	<b>-252,629.72</b>	<b>-230,626.12</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 020 - ROAD &amp; BRIDGE</b>				
<b>Revenue</b>				
020-390000	TRANSFERS	0.00	100,000.00	100,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Expense</b>				
<b>Department: 612 - R &amp; B 1</b>				
020-612-5500	BRIDGE REPLACEMENT	200,000.00	200,000.00	295,000.00
020-612-5700	CAPITAL	100,000.00	130,000.00	5,000.00
<b>Total Department: 612 - R &amp; B 1:</b>		<b>300,000.00</b>	<b>330,000.00</b>	<b>300,000.00</b>
<b>Department: 700 - TRANSFER</b>				
020-700-9999	TRANSFERS	40,000.00	20,000.00	0.00
<b>Total Department: 700 - TRANSFER:</b>		<b>40,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>340,000.00</b>	<b>350,000.00</b>	<b>300,000.00</b>
<b>Total Fund: 020 - ROAD &amp; BRIDGE:</b>		<b>-340,000.00</b>	<b>-250,000.00</b>	<b>-200,000.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 021 - R &amp; B 1</b>				
<b>Revenue</b>				
021-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
021-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
021-318005	GRANT - STATE	20,000.00	0.00	0.00
021-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
021-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
021-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
021-380000	PROCEEDS FROM FINANCING	0.00	158,041.96	0.00
021-390000	TRANSFERS	10,000.00	0.00	0.00
	<b>Total Revenue:</b>	<b>347,500.00</b>	<b>457,541.96</b>	<b>292,500.00</b>
<b>Expense</b>				
<b>Department: 612 - R &amp; B 1</b>				
021-612-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
021-612-1100	LONGEVITY	2,300.00	1,500.00	1,500.00
021-612-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
021-612-1520	ROAD HAND 2	35,000.00	32,775.00	31,826.00
021-612-1530	ROAD HAND 3	35,000.00	32,775.00	31,816.00
021-612-2010	FICA TAXES	11,650.95	10,841.96	10,598.92
021-612-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,320.00
021-612-2030	COUNTY RETIREMENT	15,230.00	14,172.50	12,746.42
021-612-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
021-612-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
021-612-2100	TELEPHONE ALLOWANCE	900.00	900.00	800.00
021-612-3100	SUPPLIES	600.00	600.00	750.00
021-612-3300	FUEL & OIL	48,000.00	30,000.00	30,000.00
021-612-3360	UNIFORMS	1,500.00	2,100.00	2,100.00
021-612-3500	ROAD MATERIALS & SUPPLIES	20,000.00	30,000.00	34,740.00
021-612-3550	GRANT - IN KIND	0.00	0.00	3,800.00
021-612-3600	CONTRACT WORK	5,000.00	10,000.00	9,000.00
021-612-4050	PERSONNEL COST	500.00	500.00	500.00
021-612-4200	TELEPHONE	2,800.00	2,800.00	2,800.00
021-612-4250	SCHOOLS & CONFERENCES	1,500.00	1,200.00	2,100.00
021-612-4400	ELECTRICITY	1,000.00	1,200.00	1,200.00
021-612-4410	WATER	1,300.00	1,200.00	1,200.00
021-612-4500	EQUIP REPAIR & MAINT	25,000.00	30,000.00	36,000.00
021-612-4820	INSURANCE - AUTO & LIAB	5,960.00	4,380.00	4,380.00
021-612-5700	CAPITAL	10,000.00	223,041.96	11,250.00
021-612-5720	CONTINGENCY	25,000.00	20,000.00	14,800.00
021-612-6100	DEBT - PRINCIPAL	64,000.00	28,410.00	26,700.00
021-612-6500	DEBT - INTEREST	10,000.00	4,990.00	7,000.00
	<b>Total Department: 612 - R &amp; B 1:</b>	<b>440,660.95</b>	<b>592,749.42</b>	<b>383,043.34</b>
	<b>Total Expense:</b>	<b>440,660.95</b>	<b>592,749.42</b>	<b>383,043.34</b>
	<b>Total Fund: 021 - R &amp; B 1:</b>	<b>-93,160.95</b>	<b>-135,207.46</b>	<b>-90,543.34</b>



Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 022 - R &amp; B 2</b>				
<b>Revenue</b>				
022-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
022-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
022-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
022-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
022-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
022-380000	PROCEEDS FROM FINANCING	68,000.00	0.00	65,000.00
022-390000	TRANSFERS	10,000.00	0.00	0.00
	<b>Total Revenue:</b>	<b>395,500.00</b>	<b>299,500.00</b>	<b>357,500.00</b>
<b>Expense</b>				
<b>Department: 613 - R &amp; B 2</b>				
022-613-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
022-613-1100	LONGEVITY	5,400.00	4,100.00	3,900.00
022-613-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
022-613-1520	ROAD HAND 2	35,000.00	32,775.00	31,826.00
022-613-1530	ROAD HAND 3	35,000.00	32,775.00	31,826.00
022-613-2010	FICA TAXES	11,888.10	11,033.21	10,797.82
022-613-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,320.00
022-613-2030	COUNTY RETIREMENT	15,540.00	14,422.50	12,985.62
022-613-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
022-613-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
022-613-2100	TELEPHONE ALLOWANCE	800.00	800.00	800.00
022-613-3100	SUPPLIES	500.00	500.00	500.00
022-613-3300	FUEL & OIL	45,000.00	30,000.00	30,000.00
022-613-3360	UNIFORMS	1,800.00	2,200.00	1,700.00
022-613-3500	ROAD MATERIALS & SUPPLIES	25,000.00	30,000.00	25,000.00
022-613-3550	GRANT - IN KIND	0.00	0.00	5,000.00
022-613-4050	PERSONNEL COST	300.00	300.00	380.00
022-613-4200	TELEPHONE	2,200.00	2,200.00	2,200.00
022-613-4250	SCHOOLS & CONFERENCES	2,500.00	2,500.00	2,250.00
022-613-4260	TRAVEL EXPENSE	0.00	0.00	200.00
022-613-4400	ELECTRICITY	1,200.00	1,200.00	1,200.00
022-613-4410	WATER	1,300.00	1,300.00	1,300.00
022-613-4500	EQUIP REPAIR & MAINT	20,000.00	20,000.00	30,000.00
022-613-4510	RENTAL - EQUIPMENT	17,000.00	15,000.00	15,000.00
022-613-4820	INSURANCE - AUTO & LIAB	6,720.00	4,835.00	4,835.00
022-613-5500	BRIDGE REPLACEMENT	0.00	30,000.00	30,000.00
022-613-5700	CAPITAL	68,000.00	0.00	64,500.00
022-613-5720	CONTINGENCY	20,000.00	20,000.00	9,700.00
022-613-6100	DEBT - PRINCIPAL	42,000.00	15,000.00	0.00
022-613-6500	DEBT - INTEREST	8,700.00	2,100.00	0.00
	<b>Total Department: 613 - R &amp; B 2:</b>	<b>484,268.10</b>	<b>382,403.71</b>	<b>421,336.44</b>
	<b>Total Expense:</b>	<b>484,268.10</b>	<b>382,403.71</b>	<b>421,336.44</b>
	<b>Total Fund: 022 - R &amp; B 2:</b>	<b>-88,768.10</b>	<b>-82,903.71</b>	<b>-63,836.44</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 023 - R &amp; B 3</b>				
<b>Revenue</b>				
023-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
023-318000	GRANT - LATERAL ROAD	5,000.00	5,800.00	5,000.00
023-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
023-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
023-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
023-364000	SALE OF EQUIPMENT	0.00	25,200.00	20,000.00
023-390000	TRANSFERS	10,000.00	0.00	0.00
	<b>Total Revenue:</b>	<b>327,500.00</b>	<b>325,500.00</b>	<b>312,500.00</b>
<b>Expense</b>				
<b>Department: 614 - R &amp; B 3</b>				
023-614-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
023-614-1100	LONGEVITY	4,024.00	4,800.00	4,500.00
023-614-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
023-614-1520	ROAD HAND 2	35,000.00	32,775.00	31,816.00
023-614-1530	ROAD HAND 3	35,000.00	32,775.00	31,816.00
023-614-2010	FICA TAXES	11,782.84	11,090.59	10,847.55
023-614-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,545.00
023-614-2030	COUNTY RETIREMENT	15,402.40	14,497.50	13,045.42
023-614-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
023-614-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
023-614-2100	TELEPHONE ALLOWANCE	850.00	850.00	850.00
023-614-2110	VEHICLE ALLOWANCE	8,200.00	8,200.00	8,200.00
023-614-3100	SUPPLIES	700.00	500.00	1,400.00
023-614-3300	FUEL & OIL	45,000.00	20,000.00	18,000.00
023-614-3360	UNIFORMS	1,200.00	1,200.00	1,200.00
023-614-3500	ROAD MATERIALS & SUPPLIES	20,000.00	15,000.00	12,400.00
023-614-3600	CONTRACT WORK	5,000.00	0.00	6,000.00
023-614-4050	PERSONNEL COST	500.00	250.00	250.00
023-614-4200	TELEPHONE	1,850.00	1,850.00	1,850.00
023-614-4250	SCHOOLS & CONFERENCES	6,700.00	1,500.00	2,000.00
023-614-4400	ELECTRICITY	1,600.00	1,500.00	1,500.00
023-614-4420	WASTE MANAGEMENT	1,900.00	1,200.00	1,400.00
023-614-4430	UTILITIES - GAS	600.00	500.00	75.00
023-614-4500	EQUIP REPAIR & MAINT	15,000.00	15,000.00	15,000.00
023-614-4820	INSURANCE - AUTO & LIAB	6,485.00	4,269.00	4,269.00
023-614-5500	BRIDGE REPLACEMENT	0.00	0.00	12,000.00
023-614-5720	CONTINGENCY	20,000.00	20,000.00	18,900.00
023-614-6100	DEBT - PRINCIPAL	29,086.00	35,500.00	33,262.00
023-614-6500	DEBT - INTEREST	3,831.00	3,900.00	5,155.00
	<b>Total Department: 614 - R &amp; B 3:</b>	<b>388,131.24</b>	<b>336,520.09</b>	<b>341,396.97</b>
	<b>Total Expense:</b>	<b>388,131.24</b>	<b>336,520.09</b>	<b>341,396.97</b>
	<b>Total Fund: 023 - R &amp; B 3:</b>	<b>-60,631.24</b>	<b>-11,020.09</b>	<b>-28,896.97</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 024 - R &amp; B 4</b>				
<b>Revenue</b>				
024-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
024-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
024-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
024-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
024-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
024-380000	PROCEEDS FROM FINANCING	0.00	100,000.00	0.00
024-390000	TRANSFERS	10,000.00	20,000.00	0.00
	<b>Total Revenue:</b>	<b>327,500.00</b>	<b>419,500.00</b>	<b>292,500.00</b>
<b>Expense</b>				
<b>Department: 615 - R &amp; B 4</b>				
024-615-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
024-615-1100	LONGEVITY	3,884.00	2,800.00	2,700.00
024-615-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
024-615-1520	ROAD HAND 2	35,000.00	32,775.00	31,816.00
024-615-1530	ROAD HAND 3	35,000.00	32,775.00	31,826.00
024-615-2010	FICA TAXES	11,772.13	10,932.23	10,704.49
024-615-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,320.00
024-615-2030	COUNTY RETIREMENT	15,388.40	14,290.50	12,873.38
024-615-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
024-615-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
024-615-2100	TELEPHONE ALLOWANCE	780.00	780.00	780.00
024-615-3100	SUPPLIES	1,000.00	1,000.00	1,000.00
024-615-3300	FUEL & OIL	50,000.00	35,000.00	35,000.00
024-615-3360	UNIFORMS	1,500.00	1,500.00	1,500.00
024-615-3500	ROAD MATERIALS & SUPPLIES	25,000.00	30,000.00	20,000.00
024-615-4050	PERSONNEL COST	250.00	250.00	240.00
024-615-4200	TELEPHONE	600.00	600.00	575.00
024-615-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	1,000.00
024-615-4400	ELECTRICITY	700.00	700.00	725.00
024-615-4500	EQUIP REPAIR & MAINT	35,000.00	35,000.00	44,800.00
024-615-4820	INSURANCE - AUTO & LIAB	7,070.00	5,181.00	5,181.00
024-615-5700	CAPITAL	20,000.00	100,000.00	25,000.00
024-615-6100	DEBT - PRINCIPAL	0.00	0.00	15,750.00
024-615-6500	DEBT - INTEREST	0.00	0.00	800.00
	<b>Total Department: 615 - R &amp; B 4:</b>	<b>362,364.53</b>	<b>413,946.73</b>	<b>347,706.87</b>
	<b>Total Expense:</b>	<b>362,364.53</b>	<b>413,946.73</b>	<b>347,706.87</b>
	<b>Total Fund: 024 - R &amp; B 4:</b>	<b>-34,864.53</b>	<b>5,553.27</b>	<b>-55,206.87</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 026 - RECORDS MANAGEMENT - CC</b>				
<b>Revenue</b>				
026-340400	COUNTY CLERK FEES	30,000.00	15,000.00	20,000.00
<b>Total Revenue:</b>		<b>30,000.00</b>	<b>15,000.00</b>	<b>20,000.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
026-403-3450	RECORDS MANAGEMENT EXPENSE	60,000.00	35,000.00	40,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>60,000.00</b>	<b>35,000.00</b>	<b>40,000.00</b>
<b>Total Expense:</b>		<b>60,000.00</b>	<b>35,000.00</b>	<b>40,000.00</b>
<b>Total Fund: 026 - RECORDS MANAGEMENT - CC:</b>		<b>-30,000.00</b>	<b>-20,000.00</b>	<b>-20,000.00</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 027 - VITAL STATISTICS - DC</b>				
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	1,300.00	1,000.00	1,000.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>1,300.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Expense:</b>		<b>1,300.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Fund: 027 - VITAL STATISTICS - DC:</b>		<b>1,300.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 028 - RECORDS MANAGEMENT - DC</b>				
<b>Revenue</b>				
028-340450	DISTRICT CLERK FEES	0.00	0.00	100.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
028-450-3450	RECORDS MANAGEMENT EXPENSE	100.00	140.00	200.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>100.00</b>	<b>140.00</b>	<b>200.00</b>
<b>Total Expense:</b>		<b>100.00</b>	<b>140.00</b>	<b>200.00</b>
<b>Total Fund: 028 - RECORDS MANAGEMENT - DC:</b>		<b>-100.00</b>	<b>-140.00</b>	<b>-100.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 029 - RECORDS ARCHIVE - DC</b>				
<b>Revenue</b>				
029-340700	DISTRICT CLERK FEES	500.00	0.00	0.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
029-450-3450	ARCHIVAL EXPENSE	1,500.00	150.00	190.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>1,500.00</b>	<b>150.00</b>	<b>190.00</b>
<b>Total Expense:</b>		<b>1,500.00</b>	<b>150.00</b>	<b>190.00</b>
<b>Total Fund: 029 - RECORDS ARCHIVE - DC :</b>		<b>-1,000.00</b>	<b>-150.00</b>	<b>-190.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 040 - RECORDS ARCHIVE - CC</b>				
<b>Revenue</b>				
040-340400	COUNTY CLERK FEES	25,000.00	12,000.00	16,000.00
<b>Total Revenue:</b>		<b>25,000.00</b>	<b>12,000.00</b>	<b>16,000.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
040-403-3450	ARCHIVAL EXPENSE	90,000.00	80,000.00	75,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>90,000.00</b>	<b>80,000.00</b>	<b>75,000.00</b>
<b>Total Expense:</b>		<b>90,000.00</b>	<b>80,000.00</b>	<b>75,000.00</b>
<b>Total Fund: 040 - RECORDS ARCHIVE - CC :</b>		<b>-65,000.00</b>	<b>-68,000.00</b>	<b>-59,000.00</b>



Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 042 - COURT REPORTER</b>				
<b>Revenue</b>				
042-340900	COURT REPORTER FEE - DC	1,300.00	500.00	1,000.00
<b>Total Revenue:</b>		<b>1,300.00</b>	<b>500.00</b>	<b>1,000.00</b>
<b>Expense</b>				
<b>Department: 435 - DISTRICT COURT</b>				
042-435-4120	COURT REPORTER	16,000.00	12,500.00	12,000.00
<b>Total Department: 435 - DISTRICT COURT:</b>		<b>16,000.00</b>	<b>12,500.00</b>	<b>12,000.00</b>
<b>Total Expense:</b>		<b>16,000.00</b>	<b>12,500.00</b>	<b>12,000.00</b>
<b>Total Fund: 042 - COURT REPORTER:</b>		<b>-14,700.00</b>	<b>-12,000.00</b>	<b>-11,000.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 043 - TECHNOLOGY - JP 1</b>				
<b>Revenue</b>				
043-340800	JP #1 FEES	9,500.00	5,000.00	8,500.00
<b>Total Revenue:</b>		<b>9,500.00</b>	<b>5,000.00</b>	<b>8,500.00</b>
<b>Expense</b>				
<b>Department: 455 - JUSTICE OF PEACE #1</b>				
043-455-3100	SUPPLIES	52,000.00	2,000.00	0.00
043-455-4000	SERVICE CHARGES	0.00	5,000.00	8,000.00
043-455-5700	CAPITAL	0.00	28,000.00	35,000.00
<b>Total Department: 455 - JUSTICE OF PEACE #1:</b>		<b>52,000.00</b>	<b>35,000.00</b>	<b>43,000.00</b>
<b>Total Expense:</b>		<b>52,000.00</b>	<b>35,000.00</b>	<b>43,000.00</b>
<b>Total Fund: 043 - TECHNOLOGY - JP 1:</b>		<b>-42,500.00</b>	<b>-30,000.00</b>	<b>-34,500.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 044 - ADULT PROBATE - CC</b>				
<b>Revenue</b>				
044-340402	CO CLERK AD PROBATE	0.00	150.00	150.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>150.00</b>	<b>150.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
044-403-4250	SCHOOLS & CONFERENCES	2,400.00	2,000.00	2,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>2,400.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Expense:</b>		<b>2,400.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Fund: 044 - ADULT PROBATE - CC:</b>		<b>-2,400.00</b>	<b>-1,850.00</b>	<b>-1,850.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 045 - ELECTION CONTRACTING</b>				
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
045-403-3350	ADMINISTRATION	1,000.00	1,000.00	500.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>
<b>Total Expense:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>
<b>Total Fund: 045 - ELECTION CONTRACTING:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 047 - TECHNOLOGY - COUNTY CLERK</b>				
<b>Revenue</b>				
047-340400	COURT COSTS	0.00	50.00	200.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>50.00</b>	<b>200.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
047-403-3350	ADMINISTRATION	800.00	500.00	1,700.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>800.00</b>	<b>500.00</b>	<b>1,700.00</b>
<b>Total Expense:</b>		<b>800.00</b>	<b>500.00</b>	<b>1,700.00</b>
<b>Total Fund: 047 - TECHNOLOGY - COUNTY CLERK:</b>		<b>-800.00</b>	<b>-450.00</b>	<b>-1,500.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 048 - TECHNOLOGY - DISTRICT CLERK</b>				
<b>Revenue</b>				
048-340700	COURT COSTS	500.00	500.00	1,000.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>500.00</b>	<b>1,000.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
048-450-3100	SUPPLIES	500.00	0.00	0.00
048-450-5700	CAPITAL	3,500.00	2,500.00	5,000.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>4,000.00</b>	<b>2,500.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>4,000.00</b>	<b>2,500.00</b>	<b>5,000.00</b>
<b>Total Fund: 048 - TECHNOLOGY - DISTRICT CLERK:</b>		<b>-3,500.00</b>	<b>-2,000.00</b>	<b>-4,000.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 049 - LEOSE</b>				
<b>Revenue</b>				
049-340200	GRANT - LEOSE SHERIFF	1,200.00	1,500.00	1,500.00
<b>Total Revenue:</b>		<b>1,200.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Expense</b>				
<b>Department: 560 - SHERIFF</b>				
049-560-4250	SCHOOLS & CONFERENCES	3,300.00	3,000.00	1,500.00
<b>Total Department: 560 - SHERIFF:</b>		<b>3,300.00</b>	<b>3,000.00</b>	<b>1,500.00</b>
<b>Total Expense:</b>		<b>3,300.00</b>	<b>3,000.00</b>	<b>1,500.00</b>
<b>Total Fund: 049 - LEOSE:</b>		<b>-2,100.00</b>	<b>-1,500.00</b>	<b>0.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 051 - LAW LIBRARY</b>				
<b>Revenue</b>				
051-340400	COUNTY CLERK FEES	1,500.00	1,200.00	1,200.00
051-340700	DISTRICT CLERK FEES	2,500.00	1,500.00	2,000.00
<b>Total Revenue:</b>		<b>4,000.00</b>	<b>2,700.00</b>	<b>3,200.00</b>
<b>Expense</b>				
<b>Department: 655 - LAW LIBRARY</b>				
051-655-3100	SUPPLIES	5,000.00	0.00	0.00
051-655-4810	DUES AND FEES	5,000.00	0.00	0.00
051-655-4870	ADMINISTRATION	15,000.00	15,000.00	10,000.00
051-655-4890	LAW BOOKS	0.00	8,000.00	10,000.00
<b>Total Department: 655 - LAW LIBRARY:</b>		<b>25,000.00</b>	<b>23,000.00</b>	<b>20,000.00</b>
<b>Total Expense:</b>		<b>25,000.00</b>	<b>23,000.00</b>	<b>20,000.00</b>
<b>Total Fund: 051 - LAW LIBRARY:</b>		<b>-21,000.00</b>	<b>-20,300.00</b>	<b>-16,800.00</b>



Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 052 - RECORDS PRESERVATION - CC</b>				
<b>Revenue</b>				
052-340400	COUNTY CLERK FEES	1,000.00	500.00	800.00
<b>Total Revenue:</b>		<b>1,000.00</b>	<b>500.00</b>	<b>800.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
052-403-6600	RECORDS MANAGEMENT EXPENSE	11,500.00	9,000.00	9,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>11,500.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Total Expense:</b>		<b>11,500.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Total Fund: 052 - RECORDS PRESERVATION - CC:</b>		<b>-10,500.00</b>	<b>-8,500.00</b>	<b>-8,200.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 053 - SECURITY - COURTHOUSE</b>				
<b>Revenue</b>				
053-340400	COUNTY CLERK FEES	3,500.00	1,500.00	2,000.00
053-340700	DISTRICT CLERK FEES	1,000.00	200.00	500.00
053-340800	JP #1 FEES	7,000.00	3,500.00	4,000.00
053-390000	TRANSFERS	0.00	3,800.00	3,760.00
	<b>Total Revenue:</b>	<b>11,500.00</b>	<b>9,000.00</b>	<b>10,260.00</b>
<b>Expense</b>				
<b>Department: 510 - COURTHOUSE</b>				
053-510-3900	SECURITY EXPENSE	95,000.00	85,000.00	95,000.00
	<b>Total Department: 510 - COURTHOUSE:</b>	<b>95,000.00</b>	<b>85,000.00</b>	<b>95,000.00</b>
	<b>Total Expense:</b>	<b>95,000.00</b>	<b>85,000.00</b>	<b>95,000.00</b>
	<b>Total Fund: 053 - SECURITY - COURTHOUSE :</b>	<b>-83,500.00</b>	<b>-76,000.00</b>	<b>-84,740.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 054 - RECORDS PRESERVATION - DC</b>				
<b>Revenue</b>				
054-340700	DISTRICT CLERK FEES	1,000.00	500.00	800.00
	<b>Total Revenue:</b>	<b>1,000.00</b>	<b>500.00</b>	<b>800.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
054-450-6600	RECORDS MANAGEMENT EXPENSE	20,000.00	17,000.00	17,000.00
	<b>Total Department: 450 - DISTRICT CLERK:</b>	<b>20,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
	<b>Total Expense:</b>	<b>20,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
	<b>Total Fund: 054 - RECORDS PRESERVATION - DC :</b>	<b>-19,000.00</b>	<b>-16,500.00</b>	<b>-16,200.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 055 - JUDGES JUDICIARY FUND</b>				
<b>Revenue</b>				
055-370300	EXCESS /YR CO JUDGES	500.00	500.00	500.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Expense</b>				
<b>Department: 426 - COUNTY COURT</b>				
055-426-3380	SEC 26.008 JUDICIARY ACCOUNT	3,600.00	2,500.00	2,000.00
<b>Total Department: 426 - COUNTY COURT:</b>		<b>3,600.00</b>	<b>2,500.00</b>	<b>2,000.00</b>
<b>Total Expense:</b>		<b>3,600.00</b>	<b>2,500.00</b>	<b>2,000.00</b>
<b>Total Fund: 055 - JUDGES JUDICIARY FUND:</b>		<b>-3,100.00</b>	<b>-2,000.00</b>	<b>-1,500.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 056 - JUSTICE COURT SECURITY - JP</b>				
<b>Expense</b>				
<b>Department: 700 - TRANSFER</b>				
056-700-9999	TRANSFERS	4,500.00	0.00	3,760.00
<b>Total Department: 700 - TRANSFER:</b>		<b>4,500.00</b>	<b>0.00</b>	<b>3,760.00</b>
<b>Total Expense:</b>		<b>4,500.00</b>	<b>0.00</b>	<b>3,760.00</b>
<b>Total Fund: 056 - JUSTICE COURT SECURITY - JP:</b>		<b>4,500.00</b>	<b>0.00</b>	<b>3,760.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 057 - PROBATE GUARDIANSHIP</b>				
<b>Revenue</b>				
057-340400	COUNTY CLERK FEES	500.00	500.00	600.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>500.00</b>	<b>600.00</b>
<b>Expense</b>				
<b>Department: 426 - COUNTY COURT</b>				
057-426-4130	COURT APPOINTED ATTORNEY	12,000.00	10,500.00	10,000.00
<b>Total Department: 426 - COUNTY COURT:</b>		<b>12,000.00</b>	<b>10,500.00</b>	<b>10,000.00</b>
<b>Total Expense:</b>		<b>12,000.00</b>	<b>10,500.00</b>	<b>10,000.00</b>
<b>Total Fund: 057 - PROBATE GUARDIANSHIP:</b>		<b>-11,500.00</b>	<b>-10,000.00</b>	<b>-9,400.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 058 - ELECTIONS</b>				
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
058-403-4840	ELECTION EXPENSE	0.00	1,700.00	5,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>0.00</b>	<b>1,700.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>1,700.00</b>	<b>5,000.00</b>
<b>Total Fund: 058 - ELECTIONS:</b>		<b>0.00</b>	<b>1,700.00</b>	<b>5,000.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 086 - HISTORICAL COMMISSION</b>				
<b>Expense</b>				
<b>Department: 660 - Historical Commission</b>				
086-660-4880	DIGITAL ARCHIVE - PHOTO	5,900.00	2,400.00	2,400.00
086-660-4885	AUDIO / VIDEO ARCHIVE	0.00	3,400.00	5,000.00
<b>Total Department: 660 - Historical Commission:</b>		<b>5,900.00</b>	<b>5,800.00</b>	<b>7,400.00</b>
<b>Total Expense:</b>		<b>5,900.00</b>	<b>5,800.00</b>	<b>7,400.00</b>
<b>Total Fund: 086 - HISTORICAL COMMISSION:</b>		<b>5,900.00</b>	<b>5,800.00</b>	<b>7,400.00</b>



Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 087 - FORFEITURES - SHERIFF</b>				
<b>Expense</b>				
<b>Department: 560 - SHERIFF</b>				
087-560-4010	INVESTIGATION	2,600.00	2,600.00	2,600.00
<b>Total Department: 560 - SHERIFF:</b>		<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
<b>Total Expense:</b>		<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
<b>Total Fund: 087 - FORFEITURES - SHERIFF:</b>		<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 090 - HOT CHECK - COUNTY ATTORNEY</b>				
<b>Expense</b>				
<b>Department: 475 - COUNTY ATTORNEY</b>				
090-475-4750	CO ATTY EXPENSE	4,950.00	4,900.00	4,800.00
	<b>Total Department: 475 - COUNTY ATTORNEY:</b>	<b>4,950.00</b>	<b>4,900.00</b>	<b>4,800.00</b>
	<b>Total Expense:</b>	<b>4,950.00</b>	<b>4,900.00</b>	<b>4,800.00</b>
	<b>Total Fund: 090 - HOT CHECK - COUNTY ATTORNEY:</b>	<b>4,950.00</b>	<b>4,900.00</b>	<b>4,800.00</b>

Proposed Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 093 - PROBATION TRUST</b>				
<b>Expense</b>				
<b>Department: 570 - JUVENILE COURT</b>				
093-570-3100	SUPPLIES	2,200.00	2,250.00	2,250.00
<b>Total Department: 570 - JUVENILE COURT:</b>		<b>2,200.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Total Expense:</b>		<b>2,200.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Total Fund: 093 - PROBATION TRUST:</b>		<b>2,200.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Report Total:</b>		<b>-1,357,754.04</b>	<b>-1,014,847.71</b>	<b>-965,399.74</b>