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Hamilton County, Texas

AUG 15 2023

Proposed Budget

Rachel Lamb Deerlin
County Clerk, Hamilton Co., Texas

Fiscal Year Ending
September 30, 2024



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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$507,405. which is a 9% increase from last year's budget and of that amount, \$21,520. is to be raised from new property added to the tax roll this year.

History of AD Valorem Rates

Year	M & O	Bond Debt	Total
2014	0.5419	0.0305	0.5724
2015	0.5405	0	0.5405
2016	0.5605	0	0.5605
2017	0.5605	0	0.5605
2018	0.5605	0	0.5605
2019	0.5605	0	0.5605
2020	0.5323	0	0.5323
2021	0.4554	0	0.4554
2022	0.3783	0	0.3783
2023	0.4006	0	0.4005

Tax Rates are Calculated by the Hamilton County Appraisal District

No New Revenue Rate - 0.347146

Voter Approval Rate - 0.44511



Hamilton County
Debt Schedule

DEBT

As of the most recent fiscal year ending September 30, 2023

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

Hamilton County



Projected Reserves of Cash

Fund	Projected Balance 9/30/2023
<i>General Fund</i>	<u>3,500,000</u>
Road & Bridge Common	345,000
Road & Bridge - 1	150,000
Road & Bridge - 2	175,000
Road & Bridge - 3	100,000
Road & Bridge - 4	225,000
<i>Total Road & Bridge</i>	<u>995,000</u>
 Non-Major Funds	
Vital Statistics - CC	8,652
Records Preservation - CC	41,886
Vital Statistics - DC	1,320
Records Preservation - DC	140
Records Archive - DC	1,081
Records Archive - CC	15,945
Court Reporter	19,591
Justice Court Technology	45,496
CC - Adult Probate	2,484
Election Contracting	1,043
Technology - CC	927
Technology - DC	3,593
LEOCE - Sheriff	957
Law Library	29,788
Records Management Preservation	9,108
Courthouse Security	96,852
Records Preservation - DC	20,513
Judicial Operations	1,852
Justice Court Security	15
Probate Supplement Guardianship	12,804
Historical Commission	5,936
Sheriff Trust	5,586
County Attorney Hot Check	4,951
Probation Trust	2,261
 <i>Total Special Funds</i>	 <u>332,779</u>
Total Funds Available	<u><u>4,827,779</u></u>



Hamilton County
 Statement of Prior Year Revenues
 For the Year Ending September 30, 2022

<u>Fund</u>	<u>Original</u> <u>Total Budget</u>	<u>Current</u> <u>Total Budget</u>	<u>YTD Activity</u>	<u>(Over) / Under Budget</u>
010 - GENERAL FUND	\$4,262,121.00	\$4,279,221.00	\$5,634,654.81	\$ (1,355,433.81)
020 - ROAD & BRIDGE	\$100,000.00	\$100,000.00	\$151,430.12	\$ (51,430.12)
021 - R & B 1	\$299,500.00	\$457,541.96	\$451,140.61	\$ 6,401.35
022 - R & B 2	\$299,500.00	\$299,500.00	\$511,366.48	\$ (211,866.48)
023 - R & B 3	\$300,300.00	\$325,500.00	\$372,518.86	\$ (47,018.86)
024 - R & B 4	\$419,500.00	\$419,500.00	\$333,721.66	\$ 85,778.34
025 - VITAL STATISTICS - CC	\$500.00	\$500.00	\$804.00	\$ (304.00)
026 - RECORDS MANAGEMENT - CC	\$15,000.00	\$15,000.00	\$35,422.96	\$ (20,422.96)
027 - VITAL STATISTICS - DC	\$0.00	\$0.00	\$31.00	\$ (31.00)
029 - RECORDS ARCHIVE - DC	\$0.00	\$0.00	\$513.00	\$ (513.00)
035 - GRANTS	\$1,643,450.00	\$1,643,450.00	\$0.00	\$ 1,643,450.00
040 - RECORDS ARCHIVE - CC	\$12,000.00	\$12,000.00	\$30,500.00	\$ (18,500.00)
042 - COURT REPORTER	\$500.00	\$500.00	\$3,219.00	\$ (2,719.00)
043 - TECHNOLOGY - JP 1	\$5,000.00	\$5,000.00	\$11,437.13	\$ (6,437.13)
044 - ADULT PROBATE - CC	\$150.00	\$150.00	\$65.00	\$ 85.00
047 - TECHNOLOGY - COUNTY CLERK	\$50.00	\$50.00	\$176.12	\$ (126.12)
048 - TECHNOLOGY - DISTRICT CLERK	\$500.00	\$500.00	\$514.00	\$ (14.00)
049 - LEOSE	\$1,500.00	\$1,500.00	\$1,281.90	\$ 218.10
051 - LAW LIBRARY	\$2,700.00	\$2,700.00	\$4,970.00	\$ (2,270.00)
052 - RECORDS PRESERVATION - CC	\$500.00	\$500.00	\$1,053.00	\$ (553.00)
053 - SECURITY - COURTHOUSE	\$9,000.00	\$9,000.00	\$14,989.40	\$ (5,989.40)
054 - RECORDS PRESERVATION - DC	\$500.00	\$500.00	\$2,332.63	\$ (1,832.63)
055 - JUDGES JUDICIARY FUND	\$500.00	\$500.00	\$604.81	\$ (104.81)
056 - JUSTICE COURT SECURITY - JP	\$0.00	\$0.00	\$169.38	\$ (169.38)
057 - PROBATE GUARDIANSHIP	\$500.00	\$500.00	\$1,020.00	\$ (520.00)
058 - ELECTIONS	\$0.00	\$0.00	\$900.00	\$ (900.00)
087 - FORFEITURES - SHERIFF	\$0.00	\$0.00	\$2,965.80	\$ (2,965.80)
	\$7,373,271.00	\$7,573,612.96	\$7,567,801.67	\$ (1,108,249.63)



Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 010 - GENERAL FUND				
Revenue				
010-310000	TAXES - CURRENT	3,472,841.20	3,067,727.00	2,804,011.00
010-310120	TAXES - DELINQUENT	45,000.00	35,000.00	57,500.00
010-318000	SALES TAX	580,000.00	550,000.00	475,000.00
010-319000	PENALTIES & INTEREST	40,000.00	40,000.00	45,000.00
010-320100	MIX BEVERAGE REVENUE	18,000.00	15,000.00	15,000.00
010-320200	TAC LIC PERMIT FEES/CNTY MONEY	2,800.00	2,000.00	2,000.00
010-334000	GRANT - INDIGENT DEFENSE	18,000.00	12,500.00	12,500.00
010-339200	REIMBURSEMENTS	20,000.00	5,000.00	5,000.00
010-340200	SHERIFF FEES	5,000.00	10,000.00	10,000.00
010-340400	COUNTY CLERK FEES	110,000.00	135,000.00	135,000.00
010-340402	COUNTY CLERK - JURY FEES	500.00	0.00	0.00
010-340500	TAC FEES	1,200.00	0.00	0.00
010-340501	TAC FEES TITLE	8,000.00	8,000.00	8,000.00
010-340502	TAC FEES MTR VEHICLE	50,000.00	50,000.00	30,000.00
010-340503	MOTOR VEHICLE SALES TAX/TERP	50,000.00	50,000.00	50,000.00
010-340700	DISTRICT CLERK FEES	50,000.00	70,000.00	70,000.00
010-340701	DIST.CL.PASSPORT PHOTO FEE	2,000.00	1,000.00	1,000.00
010-340800	JP 1 - FEES	125,000.00	220,000.00	200,000.00
010-340903	INDIGENT ATTORNEY FEE/DC	1,000.00	1,000.00	1,000.00
010-349000	FEES RETAINED	12,000.00	15,000.00	15,000.00
010-349500	RADIO TOWER RENT	12,000.00	12,000.00	2,400.00
010-360000	INTEREST	50,000.00	10,000.00	20,000.00
010-364000	SALE OF EQUIPMENT	0.00	0.00	17,100.00
010-370300	SALARY SUPPLEMENT - CO JUDGE	25,200.00	25,200.00	25,200.00
010-370400	SALARY SUPPLEMENT - CO ATTORNEY	28,000.00	28,000.00	28,000.00
010-370600	GRANT - TOBACCO SETTLEMENT	0.00	325.00	510.00
010-380000	PROCEEDS FROM FINANCING	0.00	0.00	250,000.00
	Total Revenue:	4,726,541.20	4,362,752.00	4,279,221.00
Expense				
Department: 400 - COUNTY JUDGE				
010-400-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
010-400-1030	PERSONNEL SALARIES	34,080.00	6,800.00	11,725.00
010-400-1070	STATE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-400-1160	SALARY SUPPLEMENT	0.00	2,000.00	2,000.00
010-400-2010	FICA TAXES	8,080.70	6,023.30	6,284.26
010-400-2020	INSURANCE - HEALTH	18,684.00	9,295.00	7,872.00
010-400-2030	COUNTY RETIREMENT	10,563.00	7,920.00	7,992.50
010-400-3100	SUPPLIES	500.00	675.00	750.00
010-400-3300	FUEL & OIL	0.00	0.00	500.00
010-400-4250	SCHOOLS & CONFERENCES	3,000.00	3,201.00	1,830.00
010-400-4260	REIMBURSEMENT - MILEAGE	1,000.00	0.00	0.00
010-400-4510	RENTAL - EQUIPMENT	1,000.00	624.00	540.00
010-400-4540	VEHICLE REPAIR AND MAINT	0.00	0.00	1,000.00
	Total Department: 400 - COUNTY JUDGE:	148,457.70	106,738.30	106,693.76
Department: 403 - COUNTY CLERK				
010-403-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
010-403-1030	PERSONNEL SALARIES	29,751.00	28,200.00	26,700.00
010-403-1090	TEMPORARY EMPLOYEES	15,000.00	15,380.00	23,567.25
010-403-1160	SALARY SUPPLEMENT	1,500.00	0.00	0.00

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
010-403-1300	DEPUTY CLERK	33,760.00	32,000.00	29,725.00
010-403-2010	FICA TAXES	9,666.62	9,195.30	8,830.01
010-403-2020	INSURANCE - HEALTH	28,026.00	25,740.00	17,146.00
010-403-2030	COUNTY RETIREMENT	12,636.10	12,020.00	9,742.50
010-403-3100	SUPPLIES	4,000.00	4,000.00	5,970.00
010-403-4250	SCHOOLS & CONFERENCES	3,000.00	2,620.00	4,000.00
010-403-4510	RENTAL - EQUIPMENT	3,900.00	3,660.00	3,660.00
010-403-4720	SOFTWARE MAINTENANCE	15,000.00	20,000.00	7,400.00
010-403-4840	ELECTION EXPENSE	45,000.00	30,000.00	30,932.75
Total Department: 403 - COUNTY CLERK:		247,589.72	227,815.30	208,673.51
Department: 409 - NONDEPARTMENTAL				
010-409-1100	LONGEVITY	12,000.00	16,000.00	15,000.00
010-409-2010	FICA TAXES	1,000.00	1,224.00	1,147.50
010-409-2020	INSURANCE - HEALTH RETIREE	33,000.00	35,000.00	35,000.00
010-409-2030	COUNTY RETIREMENT	1,500.00	1,600.00	25,000.00
010-409-2040	WORKERS COMPENSATION INS	44,000.00	44,000.00	30,000.00
010-409-2070	UNEMPLOYMENT COMPENSATION	5,000.00	5,000.00	5,000.00
010-409-3100	SUPPLIES	1,500.00	1,590.00	1,240.00
010-409-3110	POSTAGE	10,000.00	10,000.00	10,460.00
010-409-4000	PROFESSIONAL SERVICES	5,000.00	6,000.00	17,250.00
010-409-4010	AUDIT	35,000.00	35,000.00	35,000.00
010-409-4060	APPRAISAL DISTRICT	201,036.00	188,980.00	150,000.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	100.00	100.00	100.00
010-409-4170	INTERNET	3,000.00	7,500.00	7,500.00
010-409-4200	TELEPHONE	11,000.00	13,000.00	13,000.00
010-409-4250	CONTINUING EDUCATION	150.00	0.00	0.00
010-409-4310	ADVERTISING & PUBLICATION	2,500.00	3,500.00	3,500.00
010-409-4510	RENTAL - EQUIPMENT	2,000.00	2,000.00	2,050.00
010-409-4730	IT - SOFTWARE/HARDWARE	75,000.00	60,000.00	54,650.00
010-409-4740	IT - SERVICES	20,000.00	20,000.00	21,740.00
010-409-4800	INSURANCE - BOND	5,000.00	5,000.00	3,800.00
010-409-4810	DUES AND FEES	5,000.00	5,000.00	5,000.00
010-409-4825	INSURANCE - PUBLIC OFFICIALS	9,200.00	7,600.00	10,200.00
010-409-4850	INSURANCE - GENERAL LIABILITY	3,100.00	2,550.00	0.00
010-409-5720	CONTINGENCY	100,000.00	50,515.00	25,875.00
010-409-6100	DEBT - PRINCIPAL	79,000.00	100,858.00	0.00
010-409-6500	DEBT - INTEREST	22,500.00	25,446.00	0.00
Total Department: 409 - NONDEPARTMENTAL:		686,586.00	647,463.00	472,512.50
Department: 426 - COUNTY COURT				
010-426-3390	COURT COSTS	3,500.00	2,640.00	3,353.00
010-426-3920	TRANSCRIPTS	250.00	250.00	0.00
010-426-4120	COURT REPORTER	500.00	500.00	500.00
010-426-4130	COURT APPOINTED ATTORNEY	250.00	600.00	0.00
010-426-4140	VISITING JUDGE	500.00	150.00	500.00
010-426-4160	OTHER INDIG DEF EXPENSE	500.00	500.00	0.00
010-426-4190	CRT APPT ATTY INDIGENT DEFENSE	10,000.00	10,500.00	8,300.00
010-426-4300	JURY	500.00	500.00	347.00
Total Department: 426 - COUNTY COURT:		16,000.00	15,640.00	13,000.00
Department: 435 - DISTRICT COURT				
010-435-3390	COURT COSTS	500.00	500.00	550.00
010-435-3920	TRANSCRIPTS	2,500.00	5,000.00	4,000.00
010-435-4100	COURT REPORTER	25,530.00	23,957.00	23,429.00
010-435-4110	COURT COORDINATORS	37,571.00	34,450.00	34,146.00
010-435-4115	INTERPRETER	500.00	500.00	500.00
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	40,000.00
010-435-4140	VISITING JUDGE	1,000.00	1,500.00	1,000.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
010-435-4160	OTHER INDIG DEF EXPENSE	3,000.00	5,000.00	5,000.00
010-435-4162	CAPITAL DEFENSE PROJECT	1,700.00	1,700.00	1,609.00
010-435-4190	CRT APPT ATTY INDIGENT DEFENSE	25,000.00	40,000.00	38,950.00
010-435-4260	DISTRICT JUDGE	1,534.00	1,494.00	1,544.00
010-435-4300	JURY	5,000.00	5,000.00	5,000.00
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	600.00	600.00	600.00
010-435-4950	WITNESS FEES	500.00	1,000.00	1,000.00
Total Department: 435 - DISTRICT COURT:		146,935.00	162,701.00	159,328.00
Department: 450 - DISTRICT CLERK				
010-450-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
010-450-1030	PERSONNEL SALARIES	29,751.00	28,200.00	26,700.00
010-450-1300	DEPUTY CLERK	33,760.00	32,000.00	29,725.00
010-450-2010	FICA TAXES	8,404.37	8,047.80	7,453.01
010-450-2020	INSURANCE - HEALTH	28,026.00	25,740.00	23,616.00
010-450-2030	COUNTY RETIREMENT	10,986.10	10,520.00	9,742.50
010-450-3100	SUPPLIES	3,000.00	3,000.00	3,000.00
010-450-4250	SCHOOLS & CONFERENCES	2,000.00	2,000.00	2,000.00
010-450-4510	RENTAL - EQUIPMENT	1,800.00	1,800.00	1,800.00
010-450-4720	SOFTWARE MAINTENANCE	0.00	6,750.00	56,295.00
Total Department: 450 - DISTRICT CLERK:		164,077.47	163,057.80	201,331.51
Department: 455 - JUSTICE OF PEACE #1				
010-455-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
010-455-1030	PERSONNEL SALARIES	29,751.00	28,200.00	26,708.00
010-455-1080	PERSONNEL SALARIES	29,751.00	28,200.00	26,708.00
010-455-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,001.00
010-455-1300	DEPUTY CLERK	33,760.00	32,000.00	29,725.00
010-455-2010	FICA TAXES	10,833.32	10,358.10	9,650.56
010-455-2020	INSURANCE - HEALTH	37,368.00	34,320.00	31,469.00
010-455-2030	COUNTY RETIREMENT	14,161.20	13,540.00	12,612.50
010-455-3100	SUPPLIES	3,000.00	3,000.00	4,000.00
010-455-3390	COURT COSTS	500.00	500.00	500.00
010-455-4250	SCHOOLS & CONFERENCES	1,500.00	1,000.00	1,000.00
010-455-4260	TRAVEL EXPENSE	1,000.00	1,000.00	500.00
010-455-4300	JURY	1,000.00	1,000.00	1,000.00
010-455-4510	RENTAL - EQUIPMENT	3,550.00	3,550.00	1,540.00
010-455-4720	SOFTWARE MAINTENANCE	7,950.00	7,720.00	7,350.00
Total Department: 455 - JUSTICE OF PEACE #1:		222,474.52	211,388.10	195,764.06
Department: 475 - COUNTY ATTORNEY				
010-475-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
010-475-1030	PERSONNEL SALARIES	33,760.00	31,500.00	29,725.00
010-475-1070	STATE SALARY SUPPLEMENT	28,000.00	28,000.00	28,000.00
010-475-2010	FICA TAXES	8,270.00	7,994.25	7,552.46
010-475-2020	INSURANCE - HEALTH	18,684.00	8,580.00	7,872.00
010-475-2030	COUNTY RETIREMENT	10,811.00	10,450.00	9,872.50
010-475-3100	SUPPLIES	750.00	750.00	900.00
010-475-4200	TELEPHONE	1,200.00	1,200.00	1,200.00
010-475-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	850.00
010-475-4720	SOFTWARE MAINTENANCE	2,250.00	2,305.00	2,200.00
Total Department: 475 - COUNTY ATTORNEY:		151,075.00	136,779.25	129,171.96
Department: 476 - DISTRICT ATTORNEY				
010-476-4760	DISTRICT ATTORNEY	108,636.00	110,000.00	119,905.00
Total Department: 476 - DISTRICT ATTORNEY:		108,636.00	110,000.00	119,905.00
Department: 495 - AUDITOR				
010-495-1010	AUDITOR	74,350.00	33,000.00	33,000.00
010-495-1030	PERSONNEL SALARIES	42,500.00	43,950.00	29,725.00
010-495-2010	FICA TAXES	8,939.03	5,886.68	4,798.46

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
010-495-2020	INSURANCE - HEALTH	18,684.00	8,580.00	7,872.00
010-495-2030	COUNTY RETIREMENT	11,685.00	7,695.00	6,272.50
010-495-3100	SUPPLIES	1,000.00	850.00	0.00
010-495-4000	PROFESSIONAL SERVICES	0.00	0.00	8,000.00
010-495-4250	SCHOOLS & CONFERENCES	2,500.00	150.00	0.00
Total Department: 495 - AUDITOR:		159,658.03	100,111.68	89,667.96
Department: 497 - COUNTY TREASURER				
010-497-1010	ELECTED OFFICIAL	46,350.00	36,250.00	33,000.00
010-497-2010	FICA TAXES	3,545.78	2,773.13	2,524.50
010-497-2020	INSURANCE - HEALTH	9,342.00	8,580.00	7,872.00
010-497-2030	COUNTY RETIREMENT	4,635.00	3,625.00	3,300.00
010-497-3100	SUPPLIES	500.00	500.00	1,000.00
010-497-4250	SCHOOLS & CONFERENCES	2,500.00	2,500.00	2,000.00
010-497-4510	RENTAL - EQUIPMENT	850.00	1,600.00	1,600.00
Total Department: 497 - COUNTY TREASURER:		67,722.78	55,828.13	51,296.50
Department: 499 - TAX ASSESSOR COLLECTOR				
010-499-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
010-499-1030	PERSONNEL SALARIES	29,751.00	28,200.00	26,708.00
010-499-1160	SALARY SUPPLEMENT	1,500.00	0.00	0.00
010-499-1300	DEPUTY CLERK	33,760.00	32,000.00	29,725.00
010-499-2010	FICA TAXES	8,519.12	8,050.00	7,454.01
010-499-2020	INSURANCE - HEALTH	28,026.00	25,740.00	23,616.00
010-499-2030	COUNTY RETIREMENT	11,136.10	10,520.00	9,742.50
010-499-3100	SUPPLIES	1,500.00	1,500.00	1,730.00
010-499-4250	SCHOOLS & CONFERENCES	500.00	500.00	261.00
010-499-4260	TRAVEL EXPENSE	100.00	100.00	100.00
010-499-4510	RENTAL - EQUIPMENT	650.00	650.00	650.00
Total Department: 499 - TAX ASSESSOR COLLECTOR:		161,792.22	152,260.00	140,986.51
Department: 510 - COURTHOUSE				
010-510-1030	PERSONNEL SALARIES	34,604.00	32,800.00	30,909.00
010-510-2010	FICA TAXES	2,647.21	2,509.20	2,364.85
010-510-2020	INSURANCE - HEALTH	9,342.00	8,580.00	7,872.00
010-510-2030	COUNTY RETIREMENT	3,460.40	3,280.00	3,090.00
010-510-3300	FUEL & OIL	250.00	250.00	240.00
010-510-3320	SUPPLIES - JANITORIAL	6,000.00	3,500.00	3,250.00
010-510-3600	CONTRACT SERVICES	0.00	2,750.00	0.00
010-510-4400	ELECTRICITY	20,000.00	22,500.00	20,720.00
010-510-4410	WATER	8,000.00	6,000.00	7,780.00
010-510-4412	WATER ANNEX	2,500.00	2,600.00	2,045.00
010-510-4422	ELECTRICITY - ANNEX	10,000.00	16,500.00	14,955.00
010-510-4500	EQUIP REPAIR & MAINT	500.00	500.00	500.00
010-510-4590	SERVICE CONTRACTS	12,500.00	13,125.00	12,500.00
010-510-4640	REPAIRS & MAINTENANCE	50,000.00	64,878.00	45,000.00
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	50,000.00	13,597.00	15,000.00
010-510-4821	INSURANCE - PROPERTY/MUSEUM	3,500.00	3,000.00	2,650.00
010-510-4826	INSURANCE - PROPERTY/CH	23,000.00	19,122.00	18,050.00
010-510-4827	INSURANCE - PROPERTY/ANNEX	8,200.00	6,703.00	6,050.00
Total Department: 510 - COURTHOUSE:		244,503.61	222,194.20	192,975.85
Department: 543 - VFD SUPPORT				
010-543-4020	FIRE DEPT - CARLTON	6,500.00	6,000.00	6,000.00
010-543-4022	FIRE DEPT - CRANFILLS GAP	6,500.00	6,000.00	6,000.00
010-543-4024	FIRE DEPT - EVANT	6,500.00	6,000.00	6,000.00
010-543-4026	FIRE DEPT - HAMILTON	9,500.00	9,000.00	9,000.00
010-543-4028	FIRE DEPT - HICO	9,500.00	9,000.00	9,000.00
010-543-4030	FIRE DEPT - JONESBORO	6,500.00	6,000.00	6,000.00
010-543-4032	FIRE DEPT - POTTSVILLE	6,500.00	6,000.00	6,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
010-543-4034	FIRE DEPT - SHIVE	6,500.00	6,000.00	6,000.00
010-543-4036	FIRE DEPT - STAR	6,500.00	6,000.00	6,000.00
Total Department: 543 - VFD SUPPORT:		64,500.00	60,000.00	60,000.00
Department: 560 - SHERIFF				
010-560-1010	ELECTED OFFICIAL	54,075.00	52,500.00	48,000.00
010-560-1030	PERSONNEL SALARIES	32,960.00	32,000.00	29,725.00
010-560-1040	LICENSED PEACE OFFICER	47,380.00	46,000.00	44,305.00
010-560-1300	LICENSED PEACE OFFICER	46,350.00	45,000.00	41,205.00
010-560-1310	LICENSED PEACE OFFICER	42,745.00	41,500.00	39,140.00
010-560-1330	LICENSED PEACE OFFICER	42,745.00	41,500.00	41,101.00
010-560-1340	LICENSED PEACE OFFICER	42,745.00	41,500.00	37,080.00
010-560-1350	LICENSED PEACE OFFICER	42,745.00	41,500.00	37,382.00
010-560-1360	LICENSED PEACE OFFICER	42,745.00	41,500.00	37,134.00
010-560-1370	LICENSED PEACE OFFICER	42,745.00	41,500.00	37,080.00
010-560-1380	LICENSED PEACE OFFICER	42,745.00	41,500.00	37,080.00
010-560-2010	FICA TAXES	36,718.47	36,414.00	32,807.41
010-560-2020	INSURANCE - HEALTH	102,762.00	94,380.00	86,215.00
010-560-2030	COUNTY RETIREMENT	47,998.00	47,600.00	42,885.50
010-560-2050	CLOTHING ALLOWANCE	4,000.00	2,800.00	2,880.00
010-560-2110	VEHICLE ALLOWANCE	0.00	10,000.00	0.00
010-560-3100	SUPPLIES	3,700.00	3,700.00	5,175.00
010-560-3120	WEAPONS AND AMMUNITION	5,000.00	0.00	0.00
010-560-3300	FUEL & OIL	70,000.00	65,000.00	77,100.00
010-560-3320	SUPPLIES - JANITORIAL	7,500.00	7,800.00	7,800.00
010-560-4010	INVESTIGATION	6,500.00	6,500.00	3,655.00
010-560-4050	PERSONNEL COST	2,000.00	2,100.00	2,030.00
010-560-4170	INTERNET	3,000.00	3,000.00	3,000.00
010-560-4200	TELEPHONE	12,500.00	17,400.00	17,795.00
010-560-4250	SCHOOLS & CONFERENCES	9,000.00	7,830.00	9,950.00
010-560-4400	ELECTRICITY	20,000.00	20,000.00	22,002.00
010-560-4410	WATER	5,000.00	5,000.00	5,000.00
010-560-4430	UTILITIES - GAS	3,000.00	3,000.00	3,000.00
010-560-4500	EQUIP REPAIR & MAINT	3,500.00	2,500.00	3,500.00
010-560-4540	VEHICLE REPAIR AND MAINT	20,000.00	36,000.00	30,973.00
010-560-4590	SERVICE CONTRACTS	2,000.00	4,670.00	3,680.00
010-560-4630	RENTAL - EQUIPMENT	2,500.00	2,600.00	2,710.00
010-560-4635	LEASE - VEHICLE	88,000.00	88,000.00	0.00
010-560-4640	REPAIRS & MAINTENANCE	8,000.00	8,000.00	9,000.00
010-560-4720	SOFTWARE MAINTENANCE	25,200.00	24,000.00	23,490.00
010-560-4820	INSURANCE - AUTO	14,400.00	12,000.00	9,000.00
010-560-4821	INSURANCE - LE LIABILITY	11,640.00	9,700.00	9,500.00
010-560-4826	INSURANCE - PROPERTY/LE	10,200.00	8,500.00	7,700.00
Total Department: 560 - SHERIFF:		1,004,098.47	994,494.00	850,079.91
Department: 561 - COUNTY JAIL				
010-561-1100	JAIL ADMINISTRATOR	0.00	0.00	39,310.00
010-561-2010	FICA TAXES	0.00	0.00	3,008.00
010-561-2020	INSURANCE - HEALTH	0.00	0.00	7,872.00
010-561-2030	COUNTY RETIREMENT	0.00	0.00	3,846.00
010-561-2050	CLOTHING ALLOWANCE	250.00	250.00	250.00
010-561-3100	SUPPLIES	1,300.00	1,500.00	1,500.00
010-561-3320	SUPPLIES - JANITORIAL	1,000.00	1,000.00	1,000.00
010-561-3330	FOOD	500.00	500.00	500.00
010-561-3400	SUPPLIES - INMATE	250.00	250.00	250.00
010-561-3910	INMATE MEDICAL	12,500.00	7,500.00	21,200.00
010-561-4050	PERSONNEL COST	400.00	400.00	400.00
010-561-4250	SCHOOLS & CONFERENCES	1,000.00	1,500.00	1,500.00
010-561-4280	PRISONER TRANSP & HOUSING	320,000.00	330,000.00	333,189.00

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
010-561-4500	EQUIP REPAIR & MAINT	1,000.00	1,000.00	1,000.00
010-561-4590	SERVICE CONTRACTS	13,000.00	14,000.00	14,000.00
010-561-4630	RENTAL - EQUIPMENT	1,500.00	1,500.00	1,500.00
010-561-4640	REPAIRS & MAINTENANCE	4,000.00	5,000.00	5,000.00
Total Department: 561 - COUNTY JAIL:		356,700.00	364,400.00	435,325.00
Department: 562 - COMMUNICATIONS				
010-562-1040	ADMINISTRATOR - EMC	63,300.00	60,000.00	57,500.00
010-562-1100	COMMUNICATIONS SUPERVISOR	36,925.00	35,000.00	33,000.00
010-562-1210	DISPATCHER 1	34,709.50	32,900.00	31,000.00
010-562-1220	DISPATCHER 2	34,709.50	32,900.00	31,000.00
010-562-1230	DISPATCHER 3	34,709.50	32,900.00	31,000.00
010-562-1240	DISPATCHER 4	34,709.50	32,900.00	31,000.00
010-562-1250	DISPATCHER 5	34,709.50	32,900.00	31,000.00
010-562-1260	DISPATCHER 6	34,709.50	32,900.00	31,013.00
010-562-1270	DISPATCHER 7	34,709.50	32,900.00	31,000.00
010-562-1275	DISPATCHER 8	34,709.50	0.00	0.00
010-562-2010	FICA TAXES	28,909.00	24,885.45	23,523.75
010-562-2020	INSURANCE - HEALTH	93,420.00	77,220.00	70,835.00
010-562-2030	COUNTY RETIREMENT	37,790.00	32,530.00	30,750.00
010-562-2050	CLOTHING ALLOWANCE	2,500.00	1,300.00	2,000.00
010-562-3100	SUPPLIES	2,500.00	2,000.00	2,000.00
010-562-3300	FUEL & OIL	2,500.00	2,500.00	0.00
010-562-4050	PERSONNEL COST	4,000.00	2,000.00	2,400.00
010-562-4170	INTERNET	1,300.00	1,500.00	1,310.00
010-562-4200	TELEPHONE	5,000.00	5,000.00	2,500.00
010-562-4250	SCHOOLS AND CONFERENCES	5,000.00	4,200.00	4,940.00
010-562-4260	REIMBURSEMENT - MILEAGE	0.00	0.00	2,400.00
010-562-4500	EQUIP REPAIR & MAINT	1,500.00	1,000.00	-1,970.00
010-562-4510	RENTAL - EQUIPMENT	1,100.00	1,100.00	0.00
010-562-4540	VEHICLE REPAIR AND MAINT	1,500.00	2,900.00	0.00
010-562-4640	REPAIRS & MAINTENANCE	0.00	0.00	20.00
010-562-4720	SOFTWARE MAINTENANCE	35,200.00	0.00	0.00
010-562-4826	INSURANCE - PROPERTY/DISPATCH	1,200.00	1,000.00	0.00
010-562-4991	EMERGENCY MANAGEMENT	3,000.00	2,500.00	1,100.00
Total Department: 562 - COMMUNICATIONS:		604,321.00	486,935.45	449,321.75
Department: 570 - JUVENILE COURT				
010-570-2010	FICA TAXES	229.50	230.00	230.00
010-570-3390	COURT COSTS	200.00	199.92	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	0.00	1,000.00
010-570-4950	PROBATION	44,995.00	31,000.08	26,950.00
Total Department: 570 - JUVENILE COURT:		50,974.50	36,980.00	33,930.00
Department: 630 - HEALTH & WELFARE				
010-630-4191	INDIGENT-BURIALS	10,000.00	7,500.00	7,200.00
010-630-4192	SERVICE CONTRACTS - CPS	19,000.00	18,953.00	18,953.00
010-630-4193	AUTOPSY	12,500.00	12,500.00	12,800.00
010-630-4194	CHILD WELFARE BOARD	1,350.00	1,350.00	1,350.00
010-630-4195	MHMR	7,500.00	7,500.00	7,500.00
Total Department: 630 - HEALTH & WELFARE:		50,350.00	47,803.00	47,803.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Department: 640 - INDIGENT HEALTH CARE				
010-640-4860	HEALTH CARE	5,000.00	8,000.00	8,000.00
	Total Department: 640 - INDIGENT HEALTH CARE:	5,000.00	8,000.00	8,000.00
Department: 650 - COMMUNITY SERVICE				
010-650-3100	SUPPLIES - PREDATOR CONTROL	1,500.00	1,410.00	900.00
010-650-4200	TELEPHONE - PREDATOR CONTROL	1,500.00	1,500.00	1,500.00
010-650-4205	PREDATOR CONTROL	38,400.00	38,400.00	38,500.00
010-650-4944	HICO SENIOR SERVICES	10,000.00	10,000.00	10,000.00
010-650-4945	HAMILTON SENIOR SERVICES	10,500.00	10,000.00	10,000.00
010-650-4946	UNITED CARE	2,250.00	2,250.00	2,250.00
010-650-4950	HAMILTON PUBLIC LIBRARY	3,000.00	10,000.00	10,000.00
010-650-4958	911 SERVICE	0.00	1,063.00	1,063.00
	Total Department: 650 - COMMUNITY SERVICE:	67,150.00	74,623.00	74,213.00
Department: 665 - EXTENSION SERVICE				
010-665-1020	EXTENSION AGENTS	25,507.95	24,765.00	23,363.28
010-665-1030	PERSONNEL SALARIES	17,528.83	16,615.00	15,671.00
010-665-1060	CELL PHONE ALLOWANCE	960.00	960.00	860.00
010-665-2010	FICA TAXES	3,365.75	3,239.01	3,059.56
010-665-2030	COUNTY RETIREMENT	1,752.88	1,661.50	1,567.10
010-665-3100	SUPPLIES	2,250.00	2,250.00	2,250.00
010-665-4200	TELEPHONE	3,000.00	3,000.00	3,800.00
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	4,700.00
010-665-4500	EQUIP REPAIR & MAINT	500.00	500.00	600.00
010-665-4630	RENTAL - EQUIPMENT	1,800.00	1,800.00	1,800.00
010-665-4780	PROF DEV/WORKSHOPS	500.00	500.00	500.00
	Total Department: 665 - EXTENSION SERVICE:	71,165.41	69,290.51	66,670.94
Department: 680 - CAPITAL				
010-680-5700	CAPITAL	65,000.00	1,835,500.00	300,000.00
	Total Department: 680 - CAPITAL:	65,000.00	1,835,500.00	300,000.00
Department: 700 - TRANSFER				
010-700-9999	TRANSFERS	100,000.00	100,000.00	100,000.00
	Total Department: 700 - TRANSFER:	100,000.00	100,000.00	100,000.00
	Total Expense:	4,966,472.71	6,390,002.72	4,506,650.72
	Total Fund: 010 - GENERAL FUND:	-239,931.51	-2,027,250.72	-227,429.72

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 020 - ROAD & BRIDGE				
Revenue				
020-360000	INTEREST	5,000.00	0.00	0.00
020-390000	TRANSFERS	0.00	120,000.00	100,000.00
	Total Revenue:	5,000.00	120,000.00	100,000.00
Expense				
Department: 611 - ROAD & BRIDGE				
020-611-5500	BRIDGE REPLACEMENT	200,000.00	200,000.00	200,000.00
020-611-5700	CAPITAL	100,000.00	100,000.00	130,000.00
	Total Department: 611 - ROAD & BRIDGE:	300,000.00	300,000.00	330,000.00
Department: 700 - TRANSFER				
020-700-9999	TRANSFERS	0.00	40,000.00	20,000.00
	Total Department: 700 - TRANSFER:	0.00	40,000.00	20,000.00
	Total Expense:	300,000.00	340,000.00	350,000.00
	Total Fund: 020 - ROAD & BRIDGE:	-295,000.00	-220,000.00	-250,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 021 - R & B 1				
Revenue				
021-310000	TAXES - CURRENT	230,000.00	185,000.00	167,000.00
021-311000	TAXES - PILOT	30,000.00	0.00	0.00
021-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
021-318005	GRANT - STATE	0.00	20,000.00	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
021-360000	INTEREST	1,000.00	0.00	0.00
021-380000	PROCEEDS FROM FINANCING	0.00	0.00	158,041.96
021-390000	TRANSFERS	0.00	10,000.00	0.00
Total Revenue:		393,500.00	347,500.00	457,541.96
Expense				
Department: 612 - R & B 1				
021-612-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
021-612-1100	LONGEVITY	2,782.00	2,340.00	1,500.00
021-612-1510	ROAD HAND 1	36,925.00	35,000.00	32,775.00
021-612-1520	ROAD HAND 2	36,925.00	35,000.00	32,781.00
021-612-1530	ROAD HAND 3	36,925.00	35,000.00	32,775.00
021-612-2010	FICA TAXES	12,232.89	11,650.95	10,841.96
021-612-2020	INSURANCE - HEALTH	37,368.00	34,320.00	31,482.00
021-612-2030	COUNTY RETIREMENT	15,990.70	15,230.00	14,172.50
021-612-2040	WORKERS COMPENSATION INS	4,000.00	3,900.00	3,900.00
021-612-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
021-612-2100	TELEPHONE ALLOWANCE	900.00	900.00	900.00
021-612-3100	SUPPLIES	600.00	600.00	600.00
021-612-3300	FUEL & OIL	54,000.00	48,000.00	49,000.00
021-612-3360	UNIFORMS	1,500.00	1,500.00	2,100.00
021-612-3500	ROAD MATERIALS & SUPPLIES	30,000.00	20,000.00	29,938.00
021-612-3600	CONTRACT SERVICES	5,000.00	5,000.00	10,000.00
021-612-4050	PERSONNEL COST	500.00	460.00	500.00
021-612-4200	TELEPHONE	2,800.00	2,800.00	2,800.00
021-612-4250	SCHOOLS & CONFERENCES	1,500.00	1,500.00	1,240.00
021-612-4400	ELECTRICITY	1,000.00	1,000.00	1,200.00
021-612-4410	WATER	1,300.00	1,300.00	1,262.00
021-612-4500	R & M - EQUIPMENT	30,000.00	25,000.00	30,000.00
021-612-4820	INSURANCE - AUTO	3,240.00	2,700.00	3,269.00
021-612-4828	INSURANCE - MOBILE EQUIPMENT	3,000.00	2,500.00	1,913.00
021-612-5700	CAPITAL	10,000.00	10,000.00	223,041.96
021-612-5720	CONTINGENCY	25,000.00	25,000.00	158.00
021-612-6100	DEBT - PRINCIPAL	60,500.00	63,586.66	28,410.00
021-612-6500	DEBT - INTEREST	8,200.00	10,413.34	4,990.00
Total Department: 612 - R & B 1:		468,738.59	439,900.95	592,749.42
Total Expense:		468,738.59	439,900.95	592,749.42
Total Fund: 021 - R & B 1:		-75,238.59	-92,400.95	-135,207.46

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 022 - R & B 2				
Revenue				
022-310000	TAXES - CURRENT	230,000.00	185,000.00	167,000.00
022-311000	TAXES - PILOT	30,000.00	0.00	0.00
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
022-360000	INTEREST	1,000.00	0.00	0.00
022-380000	PROCEEDS FROM FINANCING	0.00	68,000.00	0.00
022-390000	TRANSFERS	0.00	10,000.00	0.00
	Total Revenue:	393,500.00	395,500.00	299,500.00
Expense				
Department: 613 - R & B 2				
022-613-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
022-613-1100	LONGEVITY	5,550.00	5,400.00	4,100.00
022-613-1510	ROAD HAND 1	36,925.00	35,000.00	32,775.00
022-613-1520	ROAD HAND 2	36,925.00	35,000.00	32,781.00
022-613-1530	ROAD HAND 3	36,925.00	35,000.00	32,781.00
022-613-2010	FICA TAXES	12,444.64	11,888.10	11,033.21
022-613-2020	INSURANCE - HEALTH	37,368.00	34,320.00	31,476.00
022-613-2030	COUNTY RETIREMENT	16,267.50	15,540.00	14,422.50
022-613-2040	WORKERS COMPENSATION INS	4,000.00	3,900.00	3,900.00
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	50,000.00	45,000.00	38,000.00
022-613-3360	UNIFORMS	1,000.00	1,800.00	2,200.00
022-613-3500	ROAD MATERIALS & SUPPLIES	25,000.00	24,537.00	30,000.00
022-613-4050	PERSONNEL COST	300.00	300.00	300.00
022-613-4200	TELEPHONE	2,200.00	2,200.00	2,200.00
022-613-4250	SCHOOLS & CONFERENCES	2,500.00	2,500.00	2,500.00
022-613-4400	ELECTRICITY	1,200.00	1,200.00	1,200.00
022-613-4410	WATER	1,500.00	1,300.00	1,300.00
022-613-4500	R & M - EQUIPMENT	25,000.00	20,000.00	20,000.00
022-613-4510	RENTAL - EQUIPMENT	0.00	17,000.00	15,000.00
022-613-4820	INSURANCE - AUTO	4,200.00	3,500.00	3,609.00
022-613-4828	INSURANCE - MOBILE EQUIPMENT	3,600.00	2,963.00	2,232.00
022-613-5500	BRIDGE REPLACEMENT	0.00	0.00	30,000.00
022-613-5700	CAPITAL	0.00	68,000.00	0.00
022-613-5720	CONTINGENCY	20,000.00	20,000.00	10,994.00
022-613-6100	DEBT - PRINCIPAL	43,500.00	42,000.00	15,000.00
022-613-6500	DEBT - INTEREST	6,500.00	8,700.00	2,100.00
	Total Department: 613 - R & B 2:	420,755.14	483,548.10	382,403.71
	Total Expense:	420,755.14	483,548.10	382,403.71
	Total Fund: 022 - R & B 2:	-27,255.14	-88,048.10	-82,903.71

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 023 - R & B 3				
Revenue				
023-310000	TAXES - CURRENT	230,000.00	185,000.00	167,000.00
023-311000	TAXES - PILOT	30,000.00	0.00	0.00
023-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,800.00
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
023-360000	INTEREST	1,000.00	0.00	0.00
023-364000	SALE OF EQUIPMENT	0.00	0.00	25,200.00
023-380000	PROCEEDS FROM FINANCING	0.00	75,000.00	0.00
023-390000	TRANSFERS	0.00	10,000.00	0.00
	Total Revenue:	393,500.00	402,500.00	325,500.00
Expense				
Department: 614 - R & B 3				
023-614-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
023-614-1100	LONGEVITY	1,700.00	4,024.00	4,800.00
023-614-1510	ROAD HAND 1	36,925.00	35,000.00	32,775.00
023-614-1520	ROAD HAND 2	36,925.00	35,000.00	32,775.00
023-614-1530	ROAD HAND 3	36,925.00	35,000.00	32,775.00
023-614-2010	FICA TAXES	12,150.11	11,782.84	11,090.59
023-614-2020	INSURANCE - HEALTH	37,368.00	34,320.00	31,488.00
023-614-2030	COUNTY RETIREMENT	15,882.50	15,402.40	14,497.50
023-614-2040	WORKERS COMPENSATION INS	4,000.00	3,900.00	3,900.00
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	800.00	700.00	500.00
023-614-3300	FUEL & OIL	35,000.00	33,366.00	26,000.00
023-614-3360	UNIFORMS	1,200.00	1,200.00	1,200.00
023-614-3500	ROAD MATERIALS & SUPPLIES	20,000.00	43,977.00	17,000.00
023-614-3600	CONTRACT SERVICES	12,000.00	27,134.00	3,000.00
023-614-4050	PERSONNEL COST	500.00	500.00	420.00
023-614-4200	TELEPHONE	1,850.00	1,850.00	1,850.00
023-614-4250	SCHOOLS & CONFERENCES	7,500.00	1,700.00	1,500.00
023-614-4400	ELECTRICITY	2,000.00	1,600.00	1,500.00
023-614-4420	WASTE MANAGEMENT	1,800.00	1,900.00	1,700.00
023-614-4430	UTILITIES - GAS	600.00	363.00	500.00
023-614-4500	R & M - EQUIPMENT	25,000.00	29,000.00	16,200.00
023-614-4510	RENTAL - EQUIPMENT	0.00	237.00	210.00
023-614-4820	INSURANCE - AUTO	2,400.00	2,000.00	3,186.00
023-614-4828	INSURANCE - MOBILE EQUIPMENT	3,000.00	2,523.00	2,451.00
023-614-5500	BRIDGE REPLACEMENT	20,000.00	0.00	0.00
023-614-5700	CAPITAL	0.00	52,000.00	25,200.00
023-614-5710	NON-CAPITAL EQUIPMENT	0.00	1,000.00	0.00
023-614-5720	CONTINGENCY	20,000.00	0.00	5,552.00
023-614-6100	DEBT - PRINCIPAL	39,450.00	29,086.00	35,500.00
023-614-6500	DEBT - INTEREST	4,800.00	3,831.00	3,900.00
	Total Department: 614 - R & B 3:	435,375.61	462,646.24	361,720.09
	Total Expense:	435,375.61	462,646.24	361,720.09
	Total Fund: 023 - R & B 3:	-41,875.61	-60,146.24	-36,220.09

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 024 - R & B 4				
Revenue				
024-310000	TAXES - CURRENT	230,000.00	185,000.00	167,000.00
024-311000	TAXES - PILOT	30,000.00	0.00	0.00
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
024-360000	INTEREST	1,000.00	0.00	0.00
024-370000	REIMBURSEMENTS	0.00	30,000.00	0.00
024-380000	PROCEEDS FROM FINANCING	0.00	73,139.91	100,000.00
024-390000	TRANSFERS	0.00	10,000.00	20,000.00
	Total Revenue:	393,500.00	430,639.91	419,500.00
Expense				
Department: 615 - R & B 4				
024-615-1010	ELECTED OFFICIAL	46,350.00	45,000.00	41,000.00
024-615-1100	LONGEVITY	3,976.00	3,924.00	2,800.00
024-615-1510	ROAD HAND 1	36,925.00	35,000.00	32,775.00
024-615-1520	ROAD HAND 2	36,925.00	35,000.00	32,775.00
024-615-1530	ROAD HAND 3	36,925.00	35,000.00	32,775.00
024-615-2010	FICA TAXES	12,324.23	11,772.13	10,932.23
024-615-2020	INSURANCE - HEALTH	37,368.00	34,320.00	31,488.00
024-615-2030	COUNTY RETIREMENT	16,110.10	15,388.40	14,290.50
024-615-2040	WORKERS COMPENSATION INS	4,000.00	3,900.00	3,900.00
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	40,000.00	40,000.00	42,080.00
024-615-3360	UNIFORMS	1,500.00	1,460.00	1,500.00
024-615-3500	ROAD MATERIALS & SUPPLIES	25,000.00	24,529.00	28,854.00
024-615-4050	PERSONNEL COST	250.00	250.00	250.00
024-615-4200	TELEPHONE	600.00	600.00	600.00
024-615-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	1,000.00
024-615-4400	ELECTRICITY	700.00	700.00	790.00
024-615-4500	R & M - EQUIPMENT	35,000.00	85,000.00	35,000.00
024-615-4820	INSURANCE - AUTO	3,720.00	3,100.00	3,867.00
024-615-4828	INSURANCE - MOBILE EQUIPMENT	3,000.00	2,971.00	2,290.00
024-615-5700	CAPITAL	20,000.00	83,139.91	93,000.00
024-615-6100	DEBT - PRINCIPAL	24,600.00	0.00	0.00
024-615-6500	DEBT - INTEREST	4,400.00	0.00	0.00
	Total Department: 615 - R & B 4:	392,653.33	464,034.44	413,946.73
Department: 700 - TRANSFER				
024-700-9999	TRANSFERS	0.00	20,000.00	0.00
	Total Department: 700 - TRANSFER:	0.00	20,000.00	0.00
	Total Expense:	392,653.33	484,034.44	413,946.73
	Total Fund: 024 - R & B 4:	846.67	-53,394.53	5,553.27

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 025 - VITAL STATISTICS - CC				
Revenue				
025-340400	CO CLERK VITAL STAT FEES	800.00	800.00	500.00
	Total Revenue:	800.00	800.00	500.00
Expense				
Department: 403 - COUNTY CLERK				
025-403-3450	CO CLERK VITAL STAT EXPENSE	8,000.00	8,000.00	6,000.00
	Total Department: 403 - COUNTY CLERK:	8,000.00	8,000.00	6,000.00
	Total Expense:	8,000.00	8,000.00	6,000.00
	Total Fund: 025 - VITAL STATISTICS - CC:	-7,200.00	-7,200.00	-5,500.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 026 - RECORDS MANAGEMENT - CC				
Revenue				
026-340400	COUNTY CLERK FEES	20,000.00	30,000.00	15,000.00
Total Revenue:		20,000.00	30,000.00	15,000.00
Expense				
Department: 403 - COUNTY CLERK				
026-403-3450	RECORDS MANAGEMENT EXPENSE	38,000.00	60,000.00	35,000.00
Total Department: 403 - COUNTY CLERK:		38,000.00	60,000.00	35,000.00
Total Expense:		38,000.00	60,000.00	35,000.00
Total Fund: 026 - RECORDS MANAGEMENT - CC:		-18,000.00	-30,000.00	-20,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 027 - VITAL STATISTICS - DC				
Expense				
Department: 450 - DISTRICT CLERK				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	1,300.00	1,300.00	1,000.00
Total Department: 450 - DISTRICT CLERK:		1,300.00	1,300.00	1,000.00
Total Expense:		1,300.00	1,300.00	1,000.00
Total Fund: 027 - VITAL STATISTICS - DC:		1,300.00	1,300.00	1,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 028 - RECORDS MANAGEMENT - DC				
Expense				
Department: 450 - DISTRICT CLERK				
028-450-3450	RECORDS MANAGEMENT EXPENSE	140.00	100.00	140.00
	Total Department: 450 - DISTRICT CLERK:	140.00	100.00	140.00
	Total Expense:	140.00	100.00	140.00
	Total Fund: 028 - RECORDS MANAGEMENT - DC:	140.00	100.00	140.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 029 - RECORDS ARCHIVE - DC				
Revenue				
029-340700	DISTRICT CLERK FEES	50.00	500.00	0.00
Total Revenue:		50.00	500.00	0.00
Expense				
Department: 450 - DISTRICT CLERK				
029-450-3450	ARCHIVAL EXPENSE	1,000.00	1,500.00	150.00
Total Department: 450 - DISTRICT CLERK:		1,000.00	1,500.00	150.00
Total Expense:		1,000.00	1,500.00	150.00
Total Fund: 029 - RECORDS ARCHIVE - DC :		-950.00	-1,000.00	-150.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 040 - RECORDS ARCHIVE - CC				
Revenue				
040-340400	COUNTY CLERK FEES	20,000.00	25,000.00	12,000.00
Total Revenue:		20,000.00	25,000.00	12,000.00
Expense				
Department: 403 - COUNTY CLERK				
040-403-3450	ARCHIVAL EXPENSE	16,000.00	90,000.00	80,000.00
Total Department: 403 - COUNTY CLERK:		16,000.00	90,000.00	80,000.00
Total Expense:		16,000.00	90,000.00	80,000.00
Total Fund: 040 - RECORDS ARCHIVE - CC :		4,000.00	-65,000.00	-68,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 042 - COURT REPORTER				
Revenue				
042-340400	COURT REPORTER FEE - CC	1,200.00	0.00	0.00
042-340900	COURT REPORTER FEE - DC	1,500.00	1,300.00	500.00
	Total Revenue:	2,700.00	1,300.00	500.00
Expense				
Department: 435 - DISTRICT COURT				
042-435-4120	COURT REPORTER	18,500.00	16,000.00	12,500.00
	Total Department: 435 - DISTRICT COURT:	18,500.00	16,000.00	12,500.00
	Total Expense:	18,500.00	16,000.00	12,500.00
	Total Fund: 042 - COURT REPORTER:	-15,800.00	-14,700.00	-12,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 043 - TECHNOLOGY - JP 1				
Revenue				
043-340800	JP #1 FEES	6,000.00	9,500.00	5,000.00
Total Revenue:		6,000.00	9,500.00	5,000.00
Expense				
Department: 455 - JUSTICE OF PEACE #1				
043-455-3100	SUPPLIES	0.00	42,000.00	2,000.00
043-455-4000	SERVICE CHARGES	5,000.00	10,000.00	5,000.00
043-455-5700	CAPITAL	40,000.00	0.00	28,000.00
Total Department: 455 - JUSTICE OF PEACE #1:		45,000.00	52,000.00	35,000.00
Total Expense:		45,000.00	52,000.00	35,000.00
Total Fund: 043 - TECHNOLOGY - JP 1:		-39,000.00	-42,500.00	-30,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 044 - ADULT PROBATE - CC				
Revenue				
044-340402	CO CLERK AD PROBATE	0.00	0.00	150.00
Total Revenue:		0.00	0.00	150.00
Expense				
Department: 403 - COUNTY CLERK				
044-403-4250	SCHOOLS & CONFERENCES	2,400.00	2,400.00	2,000.00
Total Department: 403 - COUNTY CLERK:		2,400.00	2,400.00	2,000.00
Total Expense:		2,400.00	2,400.00	2,000.00
Total Fund: 044 - ADULT PROBATE - CC:		-2,400.00	-2,400.00	-1,850.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 045 - ELECTION CONTRACTING				
Expense				
Department: 403 - COUNTY CLERK				
045-403-3350	ADMINISTRATION	1,000.00	1,000.00	1,000.00
Total Department: 403 - COUNTY CLERK:		1,000.00	1,000.00	1,000.00
Total Expense:		1,000.00	1,000.00	1,000.00
Total Fund: 045 - ELECTION CONTRACTING:		1,000.00	1,000.00	1,000.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 047 - TECHNOLOGY - COUNTY CLERK				
Revenue				
047-340400	COURT COSTS	100.00	0.00	50.00
Total Revenue:		100.00	0.00	50.00
Expense				
Department: 403 - COUNTY CLERK				
047-403-3350	ADMINISTRATION	850.00	800.00	500.00
Total Department: 403 - COUNTY CLERK:		850.00	800.00	500.00
Total Expense:		850.00	800.00	500.00
Total Fund: 047 - TECHNOLOGY - COUNTY CLERK:		-750.00	-800.00	-450.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 048 - TECHNOLOGY - DISTRICT CLERK				
Revenue				
048-340700	COURT COSTS	100.00	500.00	500.00
Total Revenue:		100.00	500.00	500.00
Expense				
Department: 450 - DISTRICT CLERK				
048-450-3100	SUPPLIES	0.00	500.00	0.00
048-450-5700	CAPITAL	3,500.00	3,500.00	2,500.00
Total Department: 450 - DISTRICT CLERK:		3,500.00	4,000.00	2,500.00
Total Expense:		3,500.00	4,000.00	2,500.00
Total Fund: 048 - TECHNOLOGY - DISTRICT CLERK:		-3,400.00	-3,500.00	-2,000.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 049 - LEOSE				
Revenue				
049-340200	GRANT - LEOSE SHERIFF	940.00	1,200.00	1,500.00
	Total Revenue:	940.00	1,200.00	1,500.00
Expense				
Department: 560 - SHERIFF				
049-560-4250	SCHOOLS & CONFERENCES	940.00	3,300.00	3,000.00
	Total Department: 560 - SHERIFF:	940.00	3,300.00	3,000.00
	Total Expense:	940.00	3,300.00	3,000.00
	Total Fund: 049 - LEOSE:	0.00	-2,100.00	-1,500.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 051 - LAW LIBRARY				
Revenue				
051-340400	COUNTY CLERK FEES	1,500.00	1,500.00	1,200.00
051-340700	DISTRICT CLERK FEES	2,000.00	2,500.00	1,500.00
	Total Revenue:	3,500.00	4,000.00	2,700.00
Expense				
Department: 655 - LAW LIBRARY				
051-655-3100	SUPPLIES	5,000.00	5,000.00	0.00
051-655-4810	DUES AND FEES	5,000.00	5,000.00	0.00
051-655-4870	ADMINISTRATION	10,000.00	10,000.00	15,000.00
051-655-4890	LAW BOOKS	5,000.00	5,000.00	8,000.00
	Total Department: 655 - LAW LIBRARY:	25,000.00	25,000.00	23,000.00
	Total Expense:	25,000.00	25,000.00	23,000.00
	Total Fund: 051 - LAW LIBRARY:	-21,500.00	-21,000.00	-20,300.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 052 - RECORDS PRESERVATION - CC				
Revenue				
052-340400	COUNTY CLERK FEES	1,000.00	1,000.00	500.00
Total Revenue:		1,000.00	1,000.00	500.00
Expense				
Department: 403 - COUNTY CLERK				
052-403-6600	RECORDS MANAGEMENT EXPENSE	9,500.00	11,500.00	9,000.00
Total Department: 403 - COUNTY CLERK:		9,500.00	11,500.00	9,000.00
Total Expense:		9,500.00	11,500.00	9,000.00
Total Fund: 052 - RECORDS PRESERVATION - CC:		-8,500.00	-10,500.00	-8,500.00

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Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 053 - SECURITY - COURTHOUSE				
Revenue				
053-340400	COUNTY CLERK FEES	3,000.00	3,500.00	1,500.00
053-340700	DISTRICT CLERK FEES	1,000.00	1,000.00	200.00
053-340800	JP #1 FEES	5,000.00	7,000.00	3,500.00
053-390000	TRANSFERS	0.00	4,500.00	3,800.00
	Total Revenue:	9,000.00	16,000.00	9,000.00
Expense				
Department: 510 - COURTHOUSE				
053-510-3900	SECURITY EXPENSE	96,000.00	95,000.00	85,000.00
	Total Department: 510 - COURTHOUSE:	96,000.00	95,000.00	85,000.00
	Total Expense:	96,000.00	95,000.00	85,000.00
	Total Fund: 053 - SECURITY - COURTHOUSE :	-87,000.00	-79,000.00	-76,000.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 054 - RECORDS PRESERVATION - DC				
Revenue				
054-340700	DISTRICT CLERK FEES	1,500.00	1,000.00	500.00
Total Revenue:		1,500.00	1,000.00	500.00
Expense				
Department: 450 - DISTRICT CLERK				
054-450-6600	RECORDS MANAGEMENT EXPENSE	20,000.00	20,000.00	17,000.00
Total Department: 450 - DISTRICT CLERK:		20,000.00	20,000.00	17,000.00
Total Expense:		20,000.00	20,000.00	17,000.00
Total Fund: 054 - RECORDS PRESERVATION - DC :		-18,500.00	-19,000.00	-16,500.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 055 - JUDGES JUDICIARY FUND				
Revenue				
055-370300	EXCESS /YR CO JUDGES	0.00	500.00	500.00
Total Revenue:		0.00	500.00	500.00
Expense				
Department: 426 - COUNTY COURT				
055-426-3380	SEC 26.008 JUDICIARY ACCOUNT	1,800.00	3,600.00	2,500.00
Total Department: 426 - COUNTY COURT:		1,800.00	3,600.00	2,500.00
Total Expense:		1,800.00	3,600.00	2,500.00
Total Fund: 055 - JUDGES JUDICIARY FUND:		-1,800.00	-3,100.00	-2,000.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 056 - JUSTICE COURT SECURITY - JP				
Expense				
Department: 700 - TRANSFER				
056-700-9999	TRANSFERS	0.00	4,500.00	0.00
Total Department: 700 - TRANSFER:		0.00	4,500.00	0.00
Total Expense:		0.00	4,500.00	0.00
Total Fund: 056 - JUSTICE COURT SECURITY - JP:		0.00	4,500.00	0.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 057 - PROBATE GUARDIANSHIP				
Revenue				
057-340400	COUNTY CLERK FEES	500.00	500.00	500.00
	Total Revenue:	500.00	500.00	500.00
Expense				
Department: 426 - COUNTY COURT				
057-426-4130	COURT APPOINTED ATTORNEY	12,000.00	12,000.00	10,500.00
	Total Department: 426 - COUNTY COURT:	12,000.00	12,000.00	10,500.00
	Total Expense:	12,000.00	12,000.00	10,500.00
	Total Fund: 057 - PROBATE GUARDIANSHIP:	-11,500.00	-11,500.00	-10,000.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 058 - ELECTIONS				
Expense				
Department: 403 - COUNTY CLERK				
058-403-4840	ELECTION EXPENSE	11,600.00	0.00	1,700.00
Total Department: 403 - COUNTY CLERK:		11,600.00	0.00	1,700.00
Total Expense:		11,600.00	0.00	1,700.00
Total Fund: 058 - ELECTIONS:		11,600.00	0.00	1,700.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 086 - HISTORICAL COMMISSION				
Expense				
Department: 660 - Historical Commission				
086-660-4880	DIGITAL ARCHIVE - PHOTO	5,900.00	5,900.00	2,400.00
086-660-4885	AUDIO / VIDEO ARCHIVE	0.00	0.00	3,400.00
	Total Department: 660 - Historical Commission:	5,900.00	5,900.00	5,800.00
	Total Expense:	5,900.00	5,900.00	5,800.00
	Total Fund: 086 - HISTORICAL COMMISSION:	5,900.00	5,900.00	5,800.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 087 - FORFEITURES - SHERIFF				
Expense				
Department: 560 - SHERIFF				
087-560-4010	INVESTIGATION	5,500.00	2,600.00	2,600.00
Total Department: 560 - SHERIFF:		5,500.00	2,600.00	2,600.00
Total Expense:		5,500.00	2,600.00	2,600.00
Total Fund: 087 - FORFEITURES - SHERIFF:		5,500.00	2,600.00	2,600.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 090 - HOT CHECK - COUNTY ATTORNEY				
Expense				
Department: 475 - COUNTY ATTORNEY				
090-475-4750	CO ATTY EXPENSE	4,950.00	4,950.00	4,900.00
	Total Department: 475 - COUNTY ATTORNEY:	4,950.00	4,950.00	4,900.00
	Total Expense:	4,950.00	4,950.00	4,900.00
	Total Fund: 090 - HOT CHECK - COUNTY ATTORNEY:	4,950.00	4,950.00	4,900.00

Proposed Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 FY 2023-2024	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022
Fund: 093 - PROBATION TRUST				
Expense				
Department: 570 - JUVENILE COURT				
093-570-3100	SUPPLIES	2,260.00	2,200.00	2,250.00
Total Department: 570 - JUVENILE COURT:		2,260.00	2,200.00	2,250.00
Total Expense:		2,260.00	2,200.00	2,250.00
Total Fund: 093 - PROBATION TRUST:		2,260.00	2,200.00	2,250.00
Report Total:		-943,404.18	-2,877,090.54	-1,020,347.71