

# **FLOYD COUNTY, TEXAS**

## **PROPOSED 2022-2023 BUDGET**

**Filed 08/01/2022**

**IF IT ADOPTED AS PROPOSED IT WILL COST**

**\$6,581,074.00**

**TO FINANCE THE BUDGET**

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES  
THAN LAST YEAR'S BUDGET BY \$110,765.00,  
AND OF THAT AMOUNT, \$302.00 IS TAX REVENUE TO BE  
RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL  
THIS YEAR**

**2021 TOTAL TAX LEVY - \$4,204,173.00**

**2021 TAX RATE - \$0.725/\$100 Valuation**

**2021 TAXABLE VALUES - \$579,885,984.00**

**2021 VALUE OF NEW PROPERTY - \$1,454,080.00**

**PROJECTED 2022 TOTAL TAX LEVY - \$4,314,938.00**

**PROJECTED 2022 TAX RATE - \$0.656/\$100 Valuation**

**2022 TAXABLE VALUES - \$657,765,000.00**

**2022 VALUE OF NEW PROPERTY - \$46,020.00**

**THERE ARE 29 PAGES IN THIS PROPOSED BUDGET INCLUDING THIS COVER PAGE**

**PROJECETD  
INCOME  
2022 - 2023**

<b>TAX LEVY</b>	<b>GENERAL FUND (0.516)</b>	<b>\$ 3,394,067.00</b>
<b>&lt; @ 100% &gt;</b>	<b>ROAD AND BRIDGE (0.120)</b>	<b>\$ 789,318.00</b>
<b>{ \$657,765,000.00 }</b>	<b>LIBRARY (0.020)</b>	<b>\$ 131,553.00</b>
<b>ROAD AND BRIDGE</b>	<b>AUTO REGISTRATION</b>	<b>\$ 375,000.00</b>
	<b>LATERAL ROAD</b>	<b>\$ 23,500.00</b>
	<b>STATE HWY WEIGHT FEES</b>	<b>\$ 40,000.00</b>
	<b>FINES &amp; FORFEITS</b>	<b>\$ 12,500.00</b>
<b>MISCELLANEOUS</b>	<b>INTERGOVERNEMNET &amp; FEES</b>	<b>\$ 366,006.00</b>
	<b>TRANSFER FROM GENERAL FUND</b>	<b>\$ 1,045,591.00</b>
	<b>ROAD AND BRIDGE FUNDS - USED</b>	<b>\$ 411,722.00</b>
	<b>INCREASE TO LIBRARY FUND</b>	<b>\$ (8,183.00)</b>
	<b>TOTAL PROJECTED INCOME</b>	<b>\$ 6,581,074.00</b>



## COMBINED REVENUE

	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-161-100	Property Sales	\$ -		
10-318-100	Bank Franchise Tax	\$ -		
10-334-100	Mixed Drink	\$ 300.00	\$ 400.00	\$ 600.00
10-335-100	State Trust	\$ -		
10-335-300	Seat Belt Fees	\$ -		
10-340-100	County Judge	\$ 125.00	\$ 200.00	\$ 300.00
10-340-200	Sheriff-Local Arrest Fee	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-340-201	Sheriff-Civil Service Fee	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
10-340-203	E-Filing Cost Recovery	\$ -		
10-340-300	County Attorney-Fees	\$ 125.00	\$ 125.00	\$ 200.00
10-340-400	County Clerk-Fees	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-500	County Tax Assessor-Fees	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-600	Family Protection-Fee CO/Dist Clerk	\$ 50.00	\$ 100.00	\$ 100.00
10-340-700	District Clerk-Fees	\$ 9,000.00	\$ 9,000.00	\$ 8,000.00
10-340-800	Out of County Service Fee	\$ -		
10-340-803	Deferred Adjudication-JP 1&4	\$ 1,250.00	\$ 2,000.00	\$ 3,000.00
10-340-804	Deferred Adjudication-JP 2&3	\$ 1,250.00	\$ 2,000.00	\$ 1,250.00
10-340-805	TPWD Arrest Fees	\$ -		
10-340-806	Collection Fees-Perdue	\$ -		
10-340-807	Defensive Driving Fees	\$ 125.00	\$ 125.00	\$ 200.00
10-340-808	Fines-JP 1&4	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
10-340-809	Fines-JP 2&3	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-340-810	TPWD Fines-JP 1&4	\$ -		
10-340-811	TPWD Fines-JP 2&3	\$ -		
10-340-812	Writ Exec-JP 1&4	\$ -		
10-341-100	Local County Transaction Fee	\$ 500.00	\$ 500.00	\$ 500.00
10-341-200	Reimbursement - Dist. Cr. Coordinator	\$ 21,056.00	\$ 23,277.00	\$ 24,572.00
10-341-300	Reimbursement - DA Secretary	\$ 17,488.00	\$ 18,748.00	\$ 19,719.00
10-341-301	Reimbursement - Court Reporter	\$ 30,674.00	\$ 34,348.00	\$ 36,435.00
10-341-302	District Attorney - State Reimbursement	\$ 4,422.00	\$ -	\$ -
10-341-500	County Judge - State Supplement	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
10-341-600	County Attorney - State Supplement	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
10-341-700	Indigent Defense Grant	\$ -		
10-342-300	Lockney Reimbursement - Sheriff	\$ 209,322.00	\$ 54,132.00	\$ 53,685.00
10-342-800	Floydada Reimbursement - Sheriff	\$ 47,913.00	\$ 55,887.00	\$ 57,145.00
10-345-100	911 P.S.A.P.	\$ -		
10-346-100	Unclaimed Property	\$ -		
10-347-100	Grant Revenues	\$ 126,047.00	\$ -	
10-347-101	Value of Donated Equipment	\$ -		
10-347-102	Insurance Proceeds	\$ -		
10-347-103	Finance Proceeds	\$ -		
10-348-100	Probate Fees	\$ 100.00	\$ 100.00	\$ 100.00
10-360-100	Interest Earned	\$ 20,000.00	\$ 20,000.00	\$ 17,500.00
10-360-200	Miscellaneous Income	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00
10-360-201	Elections for 2016	\$ -		
10-360-203	Reimbursement - DA Equipmet	\$ -		
10-360-204	Reimbursement - DA Travel	\$ -		
10-360-310	Reimbursement - DJ Supplies	\$ -		
10-360-311	Reimbursement - DJ Equipment	\$ -		

## COMBINED REVENUE

10-360-312	Reimbursement - DJ IdoCKET	\$ -		
10-360-400	Reimbursement - PAC Insurance	\$ -		
10-370-100	Rent - Radio Tower	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-370-101	Sheriff's Computer System	\$ -		
10-370-102	Tower Lease	\$ -		
10-370-200	Copier Revenue	\$ -		
10-370-300	Sheriff's Copies	\$ -		
10-370-101	Sheriff - Mobile ID	\$ -		
	<b>TOTAL INTERGOVERNMENT &amp; FEES</b>	\$ 616,947.00	\$ 358,142.00	\$ 366,006.00
10-390-012	Tax Transfer	\$ -		
10-390-021	Transfer from Pct. 1	\$ -		
10-390-022	Transfer from Pct. 2	\$ -		
10-390-023	Transfer from Pct. 3	\$ -		
10-390-024	Transfer from Pct. 4	\$ -		
10-390-026	Lease Proceeds	\$ -		
10-390-031	Transfer from Law Library	\$ -		
10-390-060	Transfer from C.H. Security	\$ -		
10-390-110	Current Taxes	\$ 3,050,884.00	\$ 3,096,591.00	\$ 3,394,067.00
10-390-XXX	Transfer from General Fund	\$ 229,577.00	\$ 501,206.00	\$ 1,045,591.00
10-390-120	Delinquent Taxes	\$ -		
10-390-121	Penalty & Interest	\$ -		
10-390-200	Reimbursement-Adult Probation	\$ -		
10-390-210	Reimbursement-Juvenile Probation	\$ -		
	<b>TOTAL COMBINED REVENUE</b>	\$ 3,897,408.00	\$ 3,955,939.00	\$ 4,805,664.00



## ROAD BRIDGE

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
	<b>PROJECETD</b>			
	<b>BEGINNING BALANCES</b>			
15-103-100	Cash Account	\$ 547,525.00	\$ 425,109.00	\$ 1,070,140.00
15-103-300	Certificate of Deposit	\$ -	\$ -	\$ 75,000.00
	<b>TOTAL BALANCE</b>	\$ 547,525.00	\$ 425,109.00	\$ 1,145,140.00
15-271-010	Transfer In	\$ -		
15-390-012	Tax Transfer	\$ -		
15-390-110	Current Taxes	\$ 994,108.00	\$ 1,003,203.00	\$ 789,318.00
15-390-120	Delinquent Taxes	\$ -		\$ -
15-390-121	Penalty & Interest	\$ -		\$ -
	<b>TOTAL TRANSFER</b>	\$ 994,108.00	\$ 1,003,203.00	\$ 789,318.00
15-321-200	Auto Registration	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00
15-333-100	Lateral Road	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
15-333-300	State HWY Weight Fees	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
15-350-300	Fines & Forfeits	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
15-360-100	Interest Earned	\$ -	\$ -	\$ -
15-360-200	Farm Contracts	\$ -	\$ -	\$ -
	<b>TOTAL REVENUE</b>	\$ 451,000.00	\$ 451,000.00	\$ 451,000.00
	<b>TOTAL AVAILABLE</b>	\$ 1,992,633.00	\$ 1,879,312.00	\$ 2,385,458.00
15-610-420	Telephone	\$ -	\$ -	\$ -
15-610-440	Utilities	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
15-610-450	Repair & Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-610-499	Miscellaneous	\$ -	\$ -	\$ -
15-610-570	Equipment	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00
	<b>TOTAL EXPENSE</b>	\$ 56,200.00	\$ 106,200.00	\$ 106,200.00
15-700-021	Transfer to Pct. 1	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
15-700-022	Transfer to Pct. 2	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
15-700-023	Transfer to Pct. 3	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
15-700-024	Transfer to Pct. 4	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
	<b>TOTAL TRANSFER</b>	\$ 1,511,324.00	\$ 1,470,000.00	\$ 1,652,040.00
	<b>TOTAL EXPENSES</b>	\$ 1,567,524.00	\$ 1,576,200.00	\$ 1,758,240.00
	<b>TOTAL AVAILABLE</b>	\$ 1,992,633.00	\$ 1,879,312.00	\$ 2,385,458.00
	<b>TOTAL EXPENSE</b>	\$ (1,567,524.00)	\$ (1,576,200.00)	\$ (1,758,240.00)
	<b>ESTIMATED</b>	\$ 425,109.00	\$ 303,112.00	\$ 627,218.00
	<b>ENDING BALANCE</b>			

## LIBRARY FUND

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
	<b>PROJECTED</b>			
	<b>BEGINNING BALANCES</b>			
30-103-100	Cash Account	\$ 94,366.00	\$ 85,703.00	\$ 63,585.00
30-103-300	Certificate of Deposit	\$ -	\$ -	\$ 25,000.00
	<b>TOTAL BALANCE</b>	\$ 94,366.00	\$ 85,703.00	\$ <b>88,585.00</b>
30-390-110	Current Taxes	\$ 97,126.00	\$ 104,379.00	\$ 131,553.00
30-390-120	Delinquent Taxes	\$ -		\$ -
30-390-121	Penalty & Interest	\$ -		\$ -
	<b>TOTAL TAXES</b>	\$ 97,126.00	\$ 104,379.00	\$ <b>131,553.00</b>
	<b>TOTAL AVAILABLE</b>	\$ 191,492.00	\$ 190,082.00	\$ <b>220,138.00</b>
30-350-200	Library Fines	\$ -	\$ -	\$ -
30-360-100	Interest Earned	\$ -	\$ -	\$ -
30-360-200	Miscellaneous Income	\$ -	\$ -	\$ -
30-367-100	Memorials	\$ -	\$ -	\$ -
30-370-100	Rentals	\$ -	\$ -	\$ -
	<b>TOTAL REVENUE</b>	\$ -	\$ -	\$ -
	<b>TOTAL AVAILABLE</b>	\$ 191,492.00	\$ 190,082.00	\$ <b>220,138.00</b>
	<b>TOTAL EXPENSES</b>	\$ (105,789.00)	\$ (115,979.00)	\$ <b>(123,370.00)</b>
	<b>ESTIMATED ENDING BALANCE</b>	\$ 85,703.00	\$ 74,103.00	\$ <b>96,768.00</b>



## DEPARTMENTAL SUMMARY

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-695	General Government	\$ 336,746.00	\$ 288,246.00	\$ 355,046.00
10-407	Non-Departmental	\$ 841,557.00	\$ 707,446.00	\$ 1,354,781.00
10-465	District Court	\$ 254,449.00	\$ 250,814.00	\$ 260,152.00
10-476	District Attorney	\$ 53,891.00	\$ 55,599.00	\$ 58,858.00
10-400	County Judge	\$ 182,937.00	\$ 191,641.00	\$ 203,257.00
10-475	County Attorney	\$ 108,116.00	\$ 122,056.00	\$ 126,045.00
30-650	Library	\$ 105,789.00	\$ 115,979.00	\$ 123,370.00
31-465	Law Library - Books	\$ 4,750.00	\$ 3,250.00	\$ 3,738.00
10-572	Probation Departments	\$ 64,000.00	\$ 64,000.00	\$ 67,450.00
10-510	Custodial	\$ 137,079.00	\$ 134,532.00	\$ 172,764.00
10-403	County Clerk	\$ 130,692.00	\$ 178,290.00	\$ 189,832.00
10-450	District Clerk	\$ 71,518.00	\$ 79,242.00	\$ 81,077.00
10-497	County Treasurer	\$ 115,689.00	\$ 126,949.00	\$ 137,079.00
10-498	Tax Assessor	\$ 173,356.00	\$ 188,027.00	\$ 198,841.00
10-455	JP 1&4	\$ 76,044.00	\$ 88,912.00	\$ 92,999.00
10-456	JP 2&3	\$ 81,651.00	\$ 92,760.00	\$ 95,292.00
10-665	Texas Agrilife	\$ 136,445.00	\$ 143,566.00	\$ 160,197.00
10-560	Sheriff	\$ 1,128,488.00	\$ 1,213,212.00	\$ 1,248,256.00
21-611	Precinct 1	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
22-612	Precinct 2	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
23-613	Precinct 3	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
24-614	Precinct 4	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
	<b>TOTAL DEPARTMENTAL</b>	\$ 5,514,521.00	\$ 5,514,521.00	\$ 6,581,074.00
	<i>Increase</i>			\$ 1,066,553.00

## GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-695-406	Appraisal District	\$ 100,000.00	\$ 105,000.00	\$ 110,000.00
10-695-410	Vital Statistics	\$ -	\$ -	\$ -
10-695-470	Ambulance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-695-471	Child Welfare Board	\$ 4,000.00	\$ 5,000.00	\$ 7,500.00
10-695-472	Rural Fire	\$ 90,000.00	\$ 70,000.00	\$ 75,000.00
10-695-473	Juvenile Probation (Detention)	\$ 40,000.00	\$ 10,000.00	\$ 50,000.00
10-695-474	TX Plains Trail	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-476	Central Plains Center	\$ 6,446.00	\$ 6,446.00	\$ 6,446.00
10-695-477	Floyd County Museum	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-478	SWCD #104	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-695-479	Tower Lease	\$ 1,500.00	\$ 1,500.00	\$ -
10-695-480	Crisis Center of the Plains	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-481	Dues	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-695-482	Floydada Senior Citizens	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-483	Lockney Senior Citizens	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-484	Elections	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
10-695-494	Public Assistance - Floydada	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-495	Public Assistance -Lockney	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-496	Employee Meal/Safety Meeting	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-497	Forensic Science	\$ 14,000.00	\$ 10,000.00	\$ 25,000.00
10-695-498	Water District {SPAG}	\$ 800.00	\$ 600.00	\$ 600.00
10-695-431	Contingency	\$ 2,500.00	\$ 1,700.00	\$ 2,500.00
	<b>TOTAL GENERAL GOVERNMENT</b>	\$ 336,746.00	\$ 288,246.00	\$ 355,046.00
	<i>Increase</i>			\$ 66,800.00



## NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-407-204	TAC Workers Comp Insurance	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
10-407-205	Health Insurance	\$ -	\$ -	\$ -
10-407-206	Unemployment Compensation	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
10-407-207	Liability Insurance	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-407-208	Property Insurance	\$ 28,000.00	\$ 28,000.00	\$ 35,000.00
10-407-209	Software License - Hill Country	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10-407-210	Software License - I Docket	\$ 12,500.00	\$ 12,500.00	\$ 32,000.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
10-407-212	Advertisement	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
10-407-213	Catch Up Payment on Retirement	\$ -	\$ -	\$ 65,000.00
10-407-214	AiSmartBench Software	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 10,000.00	\$ 7,500.00	\$ 8,500.00
10-407-331	Copier expense	\$ 17,000.00	\$ 17,000.00	\$ 18,000.00
10-407-332	Website / Text My Gov	\$ 6,000.00	\$ 7,500.00	\$ 10,000.00
10-407-420	Telephone	\$ 17,500.00	\$ 37,750.00	\$ 15,250.00
10-407-421	8X8 Telephone	\$ -	\$ -	\$ 22,500.00
10-407-440	Utilities	\$ 40,000.00	\$ 45,000.00	\$ 63,000.00
10-407-480	Official Bonds & Insurance	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-407-431	Contingency / VFW Flags	\$ 20,800.00	\$ 20,000.00	\$ 20,000.00
10-407-500	Legal	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
10-407-501	National Night Out	\$ -	\$ -	\$ -
10-407-502	Driver Safety Fee	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-407-503	County Vehicle/Maintenance	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
10-407-504	CTSI	\$ 75,000.00	\$ 50,000.00	\$ 75,000.00
10-407-505	Capital Acquisition	\$ 300,000.00	\$ 243,366.00	\$ 750,000.00
10-407-506	Legislative/Administrative Activities	\$ -	\$ -	\$ -
10-407-507	HAVA Grant - Cares Act	\$ 7,257.00	\$ 6,713.00	\$ 6,713.00
10-507-508	HAVA Grant - Elections Security	\$ 136,000.00	\$ 61,617.00	\$ 61,318.00
	<b>TOTAL NON DEPARTMENTAL</b>	\$ 841,557.00	\$ 707,446.00	\$ 1,354,781.00
	<i>Increase</i>			\$ 647,335.00

## DISTRICT COURT

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-465-105	District Court Coordinator Salary	\$ 32,095.00	\$ 36,000.00	\$ 38,988.00
10-465-110	Court Reporter Salary	\$ 53,364.00	\$ 58,000.00	\$ 62,814.00
	<b>TOTAL SALARIES</b>	\$ 85,459.00	\$ 94,000.00	\$ <b>101,802.00</b>
10-465-201	Social Security	\$ 6,538.00	\$ 7,197.00	\$ 7,788.00
10-465-203	Retirement	\$ 6,632.00	\$ 8,817.00	\$ 8,287.00
10-465-402	Health Insurance	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	<b>TOTAL BENEFITS</b>	\$ 37,170.00	\$ 40,014.00	\$ <b>40,075.00</b>
10-465-112	Petit Jury	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
10-465-113	Grand Jury	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-465-115	Court Appointed Attorney	\$ 85,000.00	\$ 75,000.00	\$ 75,000.00
10-465-116	Court Appointed Examinations	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
10-465-310	Supplies	\$ 1,120.00	\$ 1,100.00	\$ 1,375.00
10-465-425	Travel - Court Reporter	\$ 3,000.00	\$ 3,000.00	\$ 3,750.00
10-465-426	Travel	\$ 500.00	\$ 500.00	\$ 625.00
10-465-427	Travel - Court Coordinator	\$ 1,300.00	\$ 1,300.00	\$ 1,625.00
10-465-431	Contingency	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-465-570	Equipment	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	<b>TOTAL OPERATING</b>	\$ 131,820.00	\$ 116,800.00	\$ <b>118,275.00</b>
	<b>TOTAL DISTRICT COURT</b>	\$ 254,449.00	\$ 250,814.00	\$ <b>260,152.00</b>
	<i>Increase</i>			\$ <b>9,338.00</b>



## DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-476-105	D.A. Secretary Salary	\$ 24,893.00	\$ 27,000.00	\$ 29,241.00
10-476-150	State Salary Adjustment	\$ -	\$ -	\$ -
10-476-201	Social Security	\$ 1,904.00	\$ 2,066.00	\$ 2,237.00
10-476-203	Retirement	\$ 1,932.00	\$ 2,533.00	\$ 2,380.00
10-476-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL SALARY &amp; BENEFITS</b>	\$ 40,729.00	\$ 43,599.00	\$ 45,858.00
10-476-310	Supplies	\$ 3,000.00	\$ 2,500.00	\$ 3,125.00
10-476-426	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,875.00
10-476-570	Equipment	\$ 2,800.00	\$ 2,000.00	\$ 2,000.00
10-476-571	Furniture/Fixtures	\$ 862.00	\$ 1,000.00	\$ 1,000.00
10-476-572	110th DA Drug Testing Contract	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL OPERATING</b>	\$ 13,162.00	\$ 12,000.00	\$ 13,000.00
	<b>TOTAL DISTRICT ATTORNEY</b>	\$ 53,891.00	\$ 55,599.00	\$ 58,858.00
	<i>Increase</i>			\$ 3,259.00

## COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-400-101	County Judge Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-400-105	County Court Coordinator	\$ 32,095.00	\$ 36,000.00	\$ 38,988.00
10-400-106	Veteran Service Officer	\$ 15,000.00	\$ 16,965.00	\$ 16,965.00
10-400-107	TAC Email Supervision (50%)	\$ -	\$ -	\$ 1,200.00
10-400-108	Temporary Help	\$ 500.00	\$ 500.00	\$ 500.00
10-400-225	Travel Allowance	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
10-400-500	County Judge Salary Supplement	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
	<b>TOTAL SALARIES</b>	\$ 116,053.00	\$ 127,865.00	\$ 135,705.00
10-400-201	Social Security	\$ 8,878.00	\$ 9,782.00	\$ 10,381.00
10-400-203	Retirement	\$ 9,006.00	\$ 11,994.00	\$ 11,046.00
10-400-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	\$ 29,884.00	\$ 33,776.00	\$ 33,427.00
10-400-310	County Judge Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,875.00
10-400-335	Veteran Service Officer Supplies	\$ 3,000.00	\$ 2,000.00	\$ 2,500.00
10-400-426	County Judge Extra Travel	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00
10-400-427	Veteran Service Officer Travel	\$ 2,000.00	\$ 3,000.00	\$ 3,750.00
10-400-428	Court Coordinator Travel	\$ 3,000.00	\$ 2,000.00	\$ 2,500.00
10-400-431	Contingency	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00
10-400-570	County Judge Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-400-571	County Courtroom Equipment	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
10-400-590	County Judge Books	\$ 1,000.00	\$ 500.00	\$ 500.00
	<b>TOTAL OPERATING</b>	\$ 37,000.00	\$ 30,000.00	\$ 34,125.00
	<b>TOTAL COUNTY JUDGE</b>	\$ 182,937.00	\$ 191,641.00	\$ 203,257.00
	<i>Increase</i>			\$ 11,616.00



## COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-475-101	County Attorney Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-475-105	County Attorney Secretary	\$ 13,000.00	\$ 17,875.00	\$ 17,875.00
10-475-150	County Attorney Supplement	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
	<b>TOTAL SALARIES</b>	\$ 79,058.00	\$ 89,875.00	\$ 93,527.00
10-475-201	Social Security	\$ 6,048.00	\$ 6,876.00	\$ 7,155.00
10-475-203	Retirement	\$ 6,135.00	\$ 8,430.00	\$ 7,613.00
10-475-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	\$ 24,183.00	\$ 27,306.00	\$ 26,768.00
10-475-310	County Attorney Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,875.00
10-475-426	County Attorney Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
10-475-570	County Attorney Equipment	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
	<b>TOTAL OPERATING</b>	\$ 4,875.00	\$ 4,875.00	\$ 5,750.00
	<b>TOTAL COUNTY ATTORNEY</b>	\$ 108,116.00	\$ 122,056.00	\$ 126,045.00
	<i>Increase</i>			\$ 3,989.00

## LIBRARY

ACCOUNT#	DESCRIPTION	2020-2021	2021-2022	PROPOSED
30-650-102	Librarian	\$ 32,603.00	\$ 35,500.00	\$ 38,447.00
30-650-103	Librarian - Part Time	\$ 10,920.00	\$ 11,700.00	\$ 11,700.00
30-650-108	Extra Help	\$ 8,260.00	\$ 13,000.00	\$ 13,000.00
	<b>TOTAL SALARY</b>	\$ 51,783.00	\$ 60,200.00	\$ <b>63,147.00</b>
30-650-201	Social Security	\$ 3,961.00	\$ 4,605.00	\$ 4,831.00
30-650-203	Retirement	\$ 4,018.00	\$ 5,647.00	\$ 5,140.00
30-650-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	\$ 19,979.00	\$ 22,252.00	\$ <b>21,971.00</b>
30-650-310	Postage & Supplies	\$ 1,900.00	\$ 1,900.00	\$ 2,375.00
30-650-331	Copier Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
30-650-390	Subscriptions - Floydada	\$ 400.00	\$ 400.00	\$ 400.00
30-650-391	Subscriptions - Lockney	\$ 100.00	\$ 100.00	\$ 100.00
30-650-420	Telephone	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
30-650-421	Internet	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
30-650-426	Travel	\$ 1,500.00	\$ 1,000.00	\$ 1,250.00
30-650-440	Utilities	\$ 10,000.00	\$ 10,000.00	\$ 14,000.00
30-650-570	Fixtures & Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
30-650-590	Books - Floydada	\$ 5,563.00	\$ 5,563.00	\$ 5,563.00
30-650-591	Books - Lockney	\$ 3,564.00	\$ 3,564.00	\$ 3,564.00
30-650-570	Replace Air Conditioning	\$ -	\$ -	\$ -
30-650-570	Security Cameras	\$ -	\$ -	\$ -
30-650-570	Computer Replacement	\$ -	\$ -	\$ -
	<b>TOTAL OPERATING</b>	\$ 34,027.00	\$ 33,527.00	\$ <b>38,252.00</b>
	<b>TOTAL EXPENSE LIBRARY</b>	\$ 105,789.00	\$ 115,979.00	\$ <b>123,370.00</b>
	<i>Increase</i>			\$ <b>7,391.00</b>



## LAW LIBRARY

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
31-465-590	Law Library - Books	\$ 4,750.00	\$ 3,250.00	\$ 3,738.00
	<i>Increase</i>			\$ 488.00

**PROBATION  
DEPARTMENTS**

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-572-426	Juvenile Probation	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00
10-572-427	Adult Probation	\$ 23,000.00	\$ 23,000.00	\$ 26,450.00
	<b>TOTAL</b>	\$ 64,000.00	\$ 64,000.00	<b>\$ 67,450.00</b>
	<i>Increase</i>			<b>\$ 3,450.00</b>



## CUSTODIAL

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-510-116	Custodian Salary	\$ 32,760.00	\$ 35,500.00	\$ 38,447.00
10-510-117	Extra Custodial Labor	\$ 5,000.00	\$ 5,200.00	\$ 5,200.00
	<b>TOTAL SALARIES</b>	<b>\$ 37,760.00</b>	<b>\$ 40,700.00</b>	<b>\$ 43,647.00</b>
10-510-201	Social Security	\$ 2,889.00	\$ 3,114.00	\$ 3,339.00
10-510-203	Retirement	\$ 2,930.00	\$ 3,818.00	\$ 3,553.00
10-510-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	<b>\$ 17,819.00</b>	<b>\$ 18,932.00</b>	<b>\$ 18,892.00</b>
10-510-330	Fuel & Oil	\$ 250.00	\$ 150.00	\$ 225.00
10-510-332	Custodial Supplies	\$ 6,000.00	\$ 5,000.00	\$ 6,250.00
10-510-450	Repair/Maintenance/Furniture	\$ 50,000.00	\$ 45,000.00	\$ 60,000.00
10-510-431	Contingency	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
10-510-570	Equipment	\$ 1,250.00	\$ 750.00	\$ 750.00
10-510-451	Elevator maintenance/permit	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
10-510-452	Yard Maintenance/Cemetery Care	\$ 20,000.00	\$ 20,000.00	\$ 35,000.00
	<b>TOTAL OPERATING</b>	<b>\$ 81,500.00</b>	<b>\$ 74,900.00</b>	<b>\$ 110,225.00</b>
	<b>TOTAL CUSTODIAL</b>	<b>\$ 137,079.00</b>	<b>\$ 134,532.00</b>	<b>\$ 172,764.00</b>
				<b>\$ 38,232.00</b>

## COUNTY CLERK

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-403-101	County Clerk Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-403-104	Deputy Clerk Salary	\$ 32,095.00	\$ 35,000.00	\$ 37,905.00
10-403-105	Deputy Clerk Salary	\$ -	\$ 35,000.00	\$ 37,905.00
10-403-108	Extra Labor	\$ 13,000.00	\$ -	\$ -
	<b>TOTAL SALARIES</b>	\$ 83,153.00	\$ 114,000.00	<b>\$ 123,462.00</b>
10-403-201	Social Security	\$ 6,361.00	\$ 8,721.00	\$ 9,445.00
10-403-203	Retirement	\$ 6,453.00	\$ 10,694.00	\$ 10,050.00
10-403-402	Insurance	\$ 24,000.00	\$ 36,000.00	\$ 36,000.00
	<b>TOTAL BENEFITS</b>	\$ 36,814.00	\$ 55,415.00	<b>\$ 55,495.00</b>
10-403-310	Supplies	\$ 3,850.00	\$ 3,000.00	\$ 3,750.00
10-403-426	Travel	\$ 6,000.00	\$ 5,000.00	\$ 6,250.00
10-403-570	Equipment	\$ 875.00	\$ 875.00	\$ 875.00
	<b>TOTAL OPERATING</b>	\$ 10,725.00	\$ 8,875.00	<b>\$ 10,875.00</b>
	<b>TOTAL COUNTY CLERK</b>	\$ 130,692.00	\$ 178,290.00	<b>\$ 189,832.00</b>
	<i>Increase</i>			<b>\$ 11,542.00</b>



## DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-450-101	District Clerk Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-450-105	Extra Labor	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
10-450-106	On Sight IT Assistance (3 MONTHS)	\$ 3,000.00	\$ 3,000.00	\$ 750.00
	<b>TOTAL SALARIES</b>	<b>\$ 47,558.00</b>	<b>\$ 53,500.00</b>	<b>\$ 54,902.00</b>
10-450-201	Social Security	\$ 3,638.00	\$ 4,093.00	\$ 4,200.00
10-450-203	Retirement	\$ 3,691.00	\$ 5,018.00	\$ 4,469.00
10-450-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	<b>\$ 19,329.00</b>	<b>\$ 21,111.00</b>	<b>\$ 20,669.00</b>
10-450-310	Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,875.00
10-450-426	Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
10-450-570	Equipment	\$ 1,131.00	\$ 1,131.00	\$ 1,131.00
	<b>TOTAL OPERATING</b>	<b>\$ 4,631.00</b>	<b>\$ 4,631.00</b>	<b>\$ 5,506.00</b>
	<b>TOTAL DISTRICT CLERK</b>	<b>\$ 71,518.00</b>	<b>\$ 79,242.00</b>	<b>\$ 81,077.00</b>
	<i>Increase</i>			<b>\$ 1,835.00</b>

## COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-497-101	County Treasurer Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-497-104	Account Payable Salary	\$ 32,095.00	\$ 36,000.00	\$ 38,988.00
10-497-107	TAC Email Supervision (50%)	\$ -	\$ -	\$ 1,200.00
	<b>TOTAL SALARIES</b>	\$ 70,153.00	\$ 80,000.00	\$ <b>87,840.00</b>
10-497-201	Social Security	\$ 5,367.00	\$ 6,120.00	\$ 6,720.00
10-497-203	Retirement	\$ 5,444.00	\$ 7,504.00	\$ 7,150.00
10-497-402	Insurance	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	<b>TOTAL BENEFITS</b>	\$ 34,811.00	\$ 37,624.00	\$ <b>37,870.00</b>
10-497-310	County Treasurer Supplies	\$ 1,175.00	\$ 1,175.00	\$ 1,469.00
10-497-426	County Treasurer Travel	\$ 8,400.00	\$ 7,000.00	\$ 8,750.00
10-497-570	County Treasurer Equipment	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
	<b>TOTAL OPERATING</b>	\$ 10,725.00	\$ 9,325.00	\$ <b>11,369.00</b>
	<b>TOTAL COUNTY TREASURER</b>	\$ 115,689.00	\$ 126,949.00	\$ <b>137,079.00</b>
	<i>Increase</i>			\$ <b>10,130.00</b>

## TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-498-101	Tax Assessor - Collector Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-498-104	TAC Deputy Salary	\$ 32,095.00	\$ 35,000.00	\$ 37,905.00
10-498-105	TAC Deputy Salary	\$ 32,095.00	\$ 35,000.00	\$ 37,905.00
10-498-108	TAC Extra Labor	\$ 8,320.00	\$ 8,320.00	\$ 8,320.00
	<b>TOTAL SALARIES</b>	\$ 110,568.00	\$ 122,320.00	\$ <b>131,782.00</b>
10-498-201	Social Security	\$ 8,458.00	\$ 9,358.00	\$ 10,081.00
10-498-203	Retirement	\$ 8,580.00	\$ 11,474.00	\$ 10,727.00
10-498-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	<b>TOTAL BENEFITS</b>	\$ 53,038.00	\$ 56,832.00	\$ <b>56,808.00</b>
10-498-310	TAC Supplies	\$ 1,750.00	\$ 1,750.00	\$ 2,188.00
10-498-335	TAC Computer Expense	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
10-498-426	TAC Travel	\$ 4,250.00	\$ 3,750.00	\$ 4,688.00
10-498-570	TAC Equipment	\$ 2,375.00	\$ 2,000.00	\$ 2,000.00
	<b>TOTAL OPERATING</b>	\$ 9,750.00	\$ 8,875.00	\$ <b>10,251.00</b>
	<b>TOTAL TAX ASSESSOR - COLLECTOR</b>	\$ 173,356.00	\$ 188,027.00	\$ <b>198,841.00</b>
	<i>Increase</i>			\$ <b>10,814.00</b>



## JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-455-101	J.P. # 1-4 Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-455-105	Extra Labor	\$ 13,000.00	\$ 17,875.00	\$ 17,875.00
	<b>TOTAL SALARIES</b>	\$ 51,058.00	\$ 61,875.00	<b>\$ 65,527.00</b>
10-455-201	Social Security	\$ 3,906.00	\$ 4,733.00	\$ 5,013.00
10-455-203	Retirement	\$ 3,962.00	\$ 5,804.00	\$ 5,334.00
10-455-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	\$ 19,868.00	\$ 22,537.00	<b>\$ 22,347.00</b>
10-455-310	Supplies	\$ 1,250.00	\$ 1,000.00	\$ 1,250.00
10-455-426	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,875.00
10-455-570	Equipment	\$ 2,368.00	\$ 2,000.00	\$ 2,000.00
	<b>TOTAL OPERATING</b>	\$ 5,118.00	\$ 4,500.00	<b>\$ 5,125.00</b>
	<b>TOTAL J.P. # 1-4</b>	\$ 76,044.00	\$ 88,912.00	<b>\$ 92,999.00</b>
	<i>Increase</i>			<b>\$ 4,087.00</b>

## JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-456-101	J.P. # 2-3 Salary	\$ 38,058.00	\$ 44,000.00	\$ 47,652.00
10-456-105	Extra Labor	\$ 13,000.00	\$ 16,250.00	\$ 13,000.00
	<b>TOTAL SALARIES</b>	\$ 51,058.00	\$ 60,250.00	<b>\$ 60,652.00</b>
10-456-201	Social Security	\$ 3,906.00	\$ 4,609.00	\$ 4,640.00
10-456-203	Retirement	\$ 3,962.00	\$ 5,651.00	\$ 4,937.00
10-456-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	\$ 19,868.00	\$ 22,260.00	<b>\$ 21,577.00</b>
10-456-310	Supplies	\$ 1,250.00	\$ 1,000.00	\$ 1,250.00
10-456-426	Travel	\$ 2,250.00	\$ 2,250.00	\$ 2,813.00
10-456-570	Equipment	\$ 2,225.00	\$ 2,000.00	\$ 2,000.00
10-456-440	Utilities	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00
	<b>TOTAL OPERATING</b>	\$ 10,725.00	\$ 10,250.00	<b>\$ 13,063.00</b>
	<b>TOTAL J.P. # 2-3</b>	\$ 81,651.00	\$ 92,760.00	<b>\$ 95,292.00</b>
	<i>Increase</i>			<b>\$ 2,532.00</b>

## TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-665-102	CEA - FCH	\$ 19,000.00	\$ 20,500.00	\$ 22,202.00
10-665-105	Conservation Secretary Salary	\$ 32,095.00	\$ 35,000.00	\$ 37,905.00
10-665-109	CEA - AG/NR	\$ 22,000.00	\$ 23,750.00	\$ 25,772.00
10-665-108	Extra Help	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL SALARIES</b>	\$ 74,095.00	\$ 80,250.00	\$ <b>86,879.00</b>
10-665-201	Social Security	\$ 5,668.00	\$ 6,139.00	\$ 6,446.00
10-665-203	Retirement	\$ 5,750.00	\$ 7,527.00	\$ 7,072.00
10-665-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL BENEFITS</b>	\$ 23,418.00	\$ 25,666.00	\$ <b>25,518.00</b>
10-665-310	Operating & Supplies	\$ 3,000.00	\$ 2,500.00	\$ 3,125.00
10-665-311	Healthy for the Holidays for County Employees	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-665-330	Fuel & Oil Expenses	\$ 8,000.00	\$ 8,000.00	\$ 12,000.00
10-665-407	Trapper Fees	\$ 500.00	\$ 250.00	\$ 250.00
10-665-420	Telephone	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-665-421	CEA Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-422	HEA Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-423	Secretary Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-425	CEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 6,250.00
10-665-426	HEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 6,250.00
10-665-427	Secretary Travel	\$ 1,000.00	\$ 500.00	\$ 625.00
10-665-440	Utilities	\$ 6,000.00	\$ 6,000.00	\$ 8,400.00
10-665-454	Agri-Life Vehicle Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
10-665-570	Conservation Equipment	\$ 2,532.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL OPERATING</b>	\$ 38,932.00	\$ 37,650.00	\$ <b>47,800.00</b>
	<b>TOTAL AGRI-LIFE</b>	\$ 136,445.00	\$ 143,566.00	\$ <b>160,197.00</b>
	<i>Increase</i>			\$ <b>16,631.00</b>



## SHERIFF

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
10-560-101	Sheriff - Salary	\$ 59,270.00	\$ 63,000.00	\$ 68,229.00
10-560-102	Emergency Management Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-560-103	Deputy #1	\$ 44,148.00	\$ 52,250.00	\$ 56,587.00
10-560-104	Deputy #2	\$ 39,332.00	\$ 45,000.00	\$ 48,735.00
10-560-122	Deputy #3	\$ 39,123.00	\$ 45,000.00	\$ 48,735.00
10-560-109	Deputy #4	\$ 38,037.00	\$ 45,000.00	\$ 48,735.00
10-560-105	Deputy #5	\$ 38,037.00	\$ 45,000.00	\$ 48,735.00
10-560-106	Deputy #6	\$ 38,037.00	\$ 45,000.00	\$ 48,735.00
10-560-121	Deputy - Lockney {Split 50/50}	\$ 38,037.00	\$ 45,000.00	\$ -
10-560-108	Deputy - Merit Increase	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-117	Dispatcher - Salary (1)	\$ 37,950.00	\$ 41,000.00	\$ 44,403.00
10-560-118	Dispatcher - Salary (2)	\$ 35,301.00	\$ 39,500.00	\$ 42,779.00
10-560-119	Dispatcher - Salary (3)	\$ 34,440.00	\$ 37,500.00	\$ 40,613.00
10-560-120	Dispatcher - Salary (4)	\$ 33,600.00	\$ 36,000.00	\$ 38,988.00
10-560-XXX	Dispatcher - Salary (5)	\$ -	\$ -	\$ 36,000.00
10-560-107	Dispatcher - Part Time	\$ 21,735.00	\$ 23,250.00	\$ -
	<b>TOTAL SALARIES</b>	\$ 502,447.00	\$ 567,900.00	\$ 576,674.00
10-560-201	Social Security	\$ 38,451.00	\$ 43,444.00	\$ 44,116.00
10-560-203	Retirement	\$ 38,990.00	\$ 53,269.00	\$ 46,941.00
10-560-402	Insurance	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00
	<b>TOTAL BENEFITS</b>	\$ 221,441.00	\$ 240,713.00	\$ 235,057.00
10-560-205	Clothing Allowance	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
10-560-310	Supplies - Office	\$ 5,500.00	\$ 5,500.00	\$ 6,875.00
10-560-311	Supplies - Custodial	\$ 1,000.00	\$ 500.00	\$ 625.00
10-560-315	Supplies - 911 PSAP	\$ 200.00	\$ 200.00	\$ 250.00
10-560-316	Ammunition	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ 400.00
10-560-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00
10-560-333	Prisoner Care	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
10-560-334	Prisoner Care - Medical	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
10-560-336	Brazos Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-337	Tyler Software	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-560-338	K-9 Care	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-560-339	EMC Travel/Equip/Supplies	\$ 500.00	\$ 500.00	\$ 625.00
10-560-420	Telephone	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
10-560-424	Dispatcher Training	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
10-560-425	Car Expense	\$ 19,000.00	\$ 19,000.00	\$ 25,000.00
10-560-426	Travel - LE Training	\$ 4,000.00	\$ 5,000.00	\$ 6,250.00
10-560-431	Contingency	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-560-440	Utilities	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00
10-560-571	New Vehicle	\$ -	\$ -	\$ -
10-560-570	Equipment	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
	<b>TOTAL OPERATING</b>	\$ 404,600.00	\$ 404,600.00	\$ 436,525.00
	<b>TOTAL SHERIFF</b>	\$ 1,128,488.00	\$ 1,213,212.00	\$ 1,248,256.00
	<i>Increase</i>			\$ 35,044.00



## FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
21-611-101	Commissioners Salary	\$ 22,655.00	\$ 24,082.00	\$ 26,081.00
21-611-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
21-611-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
21-611-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
21-611-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
21-611-108	Extra Labor	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00
21-611-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 168,668.00	\$ 173,107.00	\$ 185,690.00
21-611-201	Social Security	\$ 12,903.00	\$ 13,275.00	\$ 14,205.00
21-611-203	Retirement	\$ 13,089.00	\$ 16,277.00	\$ 15,115.00
21-611-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	<b>TOTAL BENEFITS</b>	\$ 73,992.00	\$ 77,552.00	\$ 77,320.00
21-611-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
21-611-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00
21-611-334	Materials & Supplies	\$ 51,250.00	\$ 46,500.00	\$ 58,125.00
21-611-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
21-611-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-431	Contingency	\$ 6,321.00	\$ 2,741.00	\$ 3,775.00
21-611-570	Equipment	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
21-611-571	Equipment Reserve	\$ -	\$ -	\$ -
21-611-572	Equipment Liability	\$ -	\$ -	\$ -
	<b>TOTAL OPERATING</b>	\$ 135,171.00	\$ 116,841.00	\$ 150,000.00
	<b>TOTAL EXPENSES</b>	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
	<i>Increase</i>			\$ 45,510.00
21-390-015	Transfer from R&B	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
10-700-021	Transfer from General Fund	\$ -	\$ -	\$ -
	<b>TOTAL INCOME</b>	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00

## FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
22-612-101	Commissioners Salary	\$ 22,655.00	\$ 24,082.00	\$ 26,081.00
22-612-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
22-612-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
22-612-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
22-612-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
22-612-108	Extra Labor	\$ -	\$ -	\$ -
22-612-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 159,068.00	\$ 163,507.00	<b>\$ 176,090.00</b>
22-612-201	Social Security	\$ 12,169.00	\$ 12,540.00	\$ 13,471.00
22-612-203	Retirement	\$ 12,344.00	\$ 15,376.00	\$ 14,334.00
22-612-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	<b>TOTAL BENEFITS</b>	\$ 72,513.00	\$ 75,916.00	<b>\$ 75,805.00</b>
22-612-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
22-612-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00
22-612-334	Materials & Supplies	\$ 51,250.00	\$ 47,500.00	\$ 59,375.00
22-612-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
22-612-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
22-612-431	Contingency	\$ 12,400.00	\$ 2,977.00	\$ 3,640.00
22-612-570	Equipment	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
22-612-571	Equipment Reserve	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -
	<b>TOTAL OPERATING</b>	\$ 146,250.00	\$ 128,077.00	<b>\$ 161,115.00</b>
	<b>TOTAL EXPENSES</b>	\$ 377,831.00	\$ 367,500.00	<b>\$ 413,010.00</b>
	<i>Increase</i>			<b>\$ 45,510.00</b>
22-390-015	Transfer from R & B	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
10-700-022	Transfer from General Fund	\$ -	\$ -	\$ -
	<b>TOTAL INCOME</b>	\$ 377,831.00	\$ 367,500.00	<b>\$ 413,010.00</b>



### FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
23-613-101	Commissioners Salary	\$ 22,655.00	\$ 24,082.00	\$ 26,081.00
23-613-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
23-613-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
23-613-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
23-613-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
23-613-108	Extra Labor	\$ -	\$ -	\$ -
23-613-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 159,068.00	\$ 163,507.00	\$ <b>176,090.00</b>
23-613-201	Social Security	\$ 12,169.00	\$ 12,540.00	\$ 13,471.00
23-613-203	Retirement	\$ 12,344.00	\$ 15,376.00	\$ 14,334.00
23-613-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	<b>TOTAL BENEFITS</b>	\$ 72,513.00	\$ 75,916.00	\$ <b>75,805.00</b>
23-613-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
23-613-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00
23-613-334	Materials & Supplies	\$ 51,250.00	\$ 47,500.00	\$ 59,375.00
23-613-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
23-613-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-431	Contingency	\$ 12,400.00	\$ 2,977.00	\$ 3,640.00
23-613-570	Equipment	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
23-613-571	Equipment Reserve	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ -	\$ -	\$ -
	<b>TOTAL OPERATING</b>	\$ 146,250.00	\$ 128,077.00	\$ <b>161,115.00</b>
	<b>TOTAL EXPENSES</b>	\$ 377,831.00	\$ 367,500.00	\$ <b>413,010.00</b>
	<i>Increase</i>			\$ <b>45,510.00</b>
23-390-015	Transfer from R & B	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
10-700-023	Transfer from General Fund	\$ -	\$ -	\$ -
	<b>TOTAL INCOME</b>	\$ 377,831.00	\$ 367,500.00	\$ <b>413,010.00</b>

## FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2020-2021	2021-2022	PROPOSED
24-614-101	Commissioners Salary	\$ 22,655.00	\$ 24,082.00	\$ 26,081.00
24-614-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
24-614-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
24-614-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
24-614-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 42,500.00	\$ 46,028.00
24-614-108	Extra Labor	\$ -	\$ -	\$ -
24-614-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 159,068.00	\$ 163,507.00	\$ 176,090.00
24-614-201	Social Security	\$ 12,169.00	\$ 12,540.00	\$ 13,471.00
24-614-203	Retirement	\$ 12,344.00	\$ 15,376.00	\$ 14,334.00
24-614-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	<b>TOTAL BENEFITS</b>	\$ 72,513.00	\$ 75,916.00	\$ 75,805.00
24-614-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
24-614-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00
24-614-334	Materials & Supplies	\$ 51,250.00	\$ 47,500.00	\$ 59,375.00
24-614-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
24-614-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-431	Contingency	\$ 12,400.00	\$ 2,977.00	\$ 3,640.00
24-614-570	Equipment	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
24-614-571	Equipment Reserve	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ -	\$ -	\$ -
	<b>TOTAL OPERATING</b>	\$ 146,250.00	\$ 128,077.00	\$ 161,115.00
	<b>TOTAL EXPENSES</b>	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
	<i>Increase</i>			\$ 45,510.00
24-390-015	Transfer from R & B	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00
10-700-024	Transfer from General Fund	\$ -	\$ -	\$ -
	<b>TOTAL INCOME</b>	\$ 377,831.00	\$ 367,500.00	\$ 413,010.00

*Orig. was*  
**FILED**  
 AT 1:58 o'clock P.M

**4116 01 2022**

GINGER MORGAN, COUNTY CLERK  
FLOYD COUNTY, TEXAS

BY *Mariveltoquin* Deputy