

FLOYD COUNTY, TEXAS

PROPOSED 2020-2019 BUDGET

Filed 07/30/2020

IF IT ADOPTED AS PROPOSED IT WILL COST

\$5,514,521.00

TO FINANCE THE BUDGET

THIS BUDGET INCLUDES \$143,257.00 OF
HAVA GRANT EXPENSES OF WHICH
\$126,047.00 WAS GRANT REVENUE RECEIVED

FILED
AT 9:35 o'clock A M

JUL 30 2020

GINGER MORGAN, COUNTY CLERK
FLOYD COUNTY, TEXAS
BY Nerese Smith Deputy

THAT IS A DECREASE OF \$131,817.00 {or 2.3%},

This Proposed Budget is BALANCED

2019 TOTAL TAX LEVY – \$4,368,085.00

2019 TAX RATE – \$0.725/\$100 Valuation

2019 TAXABLE VALUES – \$602,841,993.00

PROJECTED 2020 TOTAL TAX LEVY – \$4,142,118.00

PROJECTED 2020 TAX RATE – \$0.725/\$100 Valuation

2020 TAXABLE VALUES – \$571,326,598.00

2020 VALUE OF NEW PROPERTY – \$334,920.00

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

**PROJECETD
INCOME
2020-2021**

TAX LEVY	GENERAL FUND	\$ 3,050,884.00
< @ 100% >	ROAD AND BRIDGE	\$ 994,108.00
	LIBRARY	\$ 97,126.00
ROAD AND BRIDGE	AUTO REGISTRATION	\$ 375,000.00
	LATERAL ROAD	\$ 23,500.00
	STATE HWY WEIGHT FEES	\$ 40,000.00
	FINES & FORFEITS	\$ 12,500.00
	TRANSFER FROM ROAD & BRIDGE FUND	\$ 66,216.00
LIBRARY	TRANSFER FROM LIBRARY FUND	\$ 8,663.00
MISCELLANEOUS	INTERGOVERNEMNET & FEES	\$ 616,947.00
	TRANSFER FROM GENERAL FUND	\$ 229,577.00
	TOTAL PROJECTED INCOME	\$ 5,514,521.00

COMBINED REVENUE

	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-161-100	Property Sales	\$ -	\$ -	\$ -
10-318-100	Bank Franchise Tax	\$ -	\$ -	\$ -
10-334-100	Mixed Drink	\$ 300.00	\$ 300.00	\$ 300.00
10-335-100	State Trust	\$ -	\$ -	\$ -
10-335-300	Seat Belt Fees	\$ -	\$ -	\$ -
10-340-100	County Judge	\$ 125.00	\$ 125.00	\$ 125.00
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	\$ 2,000.00
10-340-203	E-Filing Cost Recovery	\$ -	\$ -	\$ -
10-340-300	County Attorney-Fees	\$ 125.00	\$ 125.00	\$ 125.00
10-340-400	County Clerk-Fees	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-500	County Tax Assessor-Fees	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
10-340-600	Family Protection-Fee CO/Dist Clerk	\$ 50.00	\$ 50.00	\$ 50.00
10-340-700	District Clerk-Fees	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
10-340-800	Out of County Service Fee	\$ -	\$ -	\$ -
10-340-803	Deferred Adjudication-JP 1&4	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-340-804	Deferred Adjudication-JP 2&3	\$ 1,250.00	\$ 1,250.00	\$ 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	\$ 125.00
10-340-808	Fines-JP 1&4	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
10-340-809	Fines-JP 2&3	\$ 10,000.00	\$ 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	\$ 15,879.00	\$ 21,056.00	\$ 21,056.00
10-341-300	Reimbursement - DA Secretary	\$ 15,893.00	\$ 17,488.00	\$ 17,488.00
10-341-301	Reimbursement - Court Reporter	\$ 28,965.00	\$ 30,674.00	\$ 30,674.00
10-341-302	District Attorney - State Reimbursement	\$ 4,422.00	\$ 4,422.00	\$ 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	\$ 23,333.00	\$ 28,000.00	\$ 28,000.00
10-341-700	Indigent Defense Grant	\$ -	\$ -	\$ -
10-342-300	Lockney Reimbursement - Sheriff	\$ 209,322.00	\$ 209,322.00	\$ 209,322.00
10-342-800	Floydada Reimbursement - Sheriff	\$ 47,913.00	\$ 47,913.00	\$ 47,913.00
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	\$ 6,000.00	\$ 20,000.00	\$ 20,000.00
10-360-200	Miscellaneous Income	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
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 Idoctet	\$ -	\$ -	\$ -
10-360-400	Reimbursement - PAC Insurance	\$ -	\$ -	\$ -
10-370-100	Rent - Radio Tower	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
10-370-101	Sheriff's Computer System	\$ -	\$ -	\$ -
10-370-102	Tower Lease	\$ 1,500.00	\$ -	\$ -
10-370-200	Copier Revenue	\$ -	\$ -	\$ -
10-370-300	Sheriff's Copies	\$ -	\$ -	\$ -
10-370-101	Sheriff - Mobile ID	\$ -	\$ -	\$ -
	TOTAL INTERGOVERNMENT & FEES	\$ 487,252.00	\$ 490,900.00	\$ 616,947.00
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	\$ 3,299,188.00	\$ 3,079,601.00	\$ 3,050,884.00
10-390-XXX	Transfer from General Fund	\$ 608,099.00	\$ 512,811.00	\$ 229,577.00
10-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
10-390-121	Penalty & Interest	\$ -	\$ -	\$ -
10-390-200	Reimbursement-Adult Probation	\$ 17,200.00	\$ 19,350.00	\$ -
10-390-210	Reimbursement-Juvenile Probation	\$ -	\$ -	\$ -
	TOTAL COMBINED REVENUE	\$ 4,411,739.00	\$ 4,102,662.00	\$ 3,897,408.00

ROAD BRIDGE

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
15-101-100	PROJECETD	\$ 478,000.00	\$ 304,190.00	\$ 165,930.00
	BEGINNING BALANCE			
15-271-010	Transfer In	\$ -	\$ -	\$ -
15-390-012	Tax Transfer	\$ -	\$ -	\$ -
15-390-110	Current Taxes	\$ 701,714.00	\$ 992,714.00	\$ 994,108.00
15-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
15-390-121	Penalty & Interest	\$ -	\$ -	\$ -
	TOTAL TRANSFER	\$ 701,714.00	\$ 992,714.00	\$ 994,108.00
15-321-200	Auto Registration	\$ 400,000.00	\$ 375,000.00	\$ 375,000.00
15-333-100	Lateral Road	\$ 24,000.00	\$ 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	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ 476,500.00	\$ 451,000.00	\$ 451,000.00
	TOTAL AVAILABLE	\$ 1,656,214.00	\$ 1,747,904.00	\$ 1,611,038.00
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	\$ -	\$ 25,000.00	\$ -
15-610-570	Equipment	\$ -	\$ 50,000.00	\$ 50,000.00
	TOTAL EXPENSE	\$ 6,200.00	\$ 81,200.00	\$ 56,200.00
15-700-021	Transfer to Pct. 1	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
15-700-022	Transfer to Pct. 2	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
15-700-023	Transfer to Pct. 3	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
15-700-024	Transfer to Pct. 4	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
	TOTAL TRANSFER	\$ 1,363,380.00	\$ 1,523,840.00	\$ 1,511,324.00
	TOTAL EXPENSES	\$ 1,369,580.00	\$ 1,605,040.00	\$ 1,567,524.00
	TOTAL AVAILABLE	\$ 1,656,214.00	\$ 1,747,904.00	\$ 1,611,047.00
	TOTAL EXPENSE	\$ (1,369,580.00)	\$ (1,605,040.00)	\$ (1,567,524.00)
	ESTIMATED	\$ 286,634.00	\$ 142,864.00	\$ 43,523.00
	ENDING BALANCE			

LIBRARY FUND

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
30-101-100	PROJECTED	\$ 61,500.00	\$ 62,667.00	\$ 58,550.00
	BEGINNING BALANCE			
30-390-110	Current Taxes	\$ 101,861.00	\$ 99,962.00	\$ 97,126.00
30-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
30-390-121	Penalty & Interest	\$ -	\$ -	\$ -
	TOTAL TAXES	\$ 101,861.00	\$ 99,962.00	\$ 97,126.00
30-350-200	Library Fines	\$ 100.00	\$ -	\$ -
30-360-100	Interest Earned	\$ -	\$ -	\$ -
30-360-200	Miscellaneous Income	\$ -	\$ -	\$ -
30-367-100	Memorials	\$ 100.00	\$ -	\$ -
30-370-100	Rentals	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ 200.00	\$ -	\$ -
	TOTAL AVAILABLE	\$ 163,561.00	\$ 162,629.00	\$ 155,676.00
	TOTAL EXPENSES	\$(102,327.00)	\$(106,461.00)	\$(105,789.00)
	ESTIMATED ENDING BALANCE	\$ 61,234.00	\$ 56,168.00	\$ 49,887.00

**DEPARTMENTAL
SUMMARY**

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-695	General Government	\$ 310,000.00	\$ 331,246.00	\$ 336,246.00
10-407	Non-Departmental	\$ 1,269,000.00	\$ 800,000.00	\$ 843,257.00
10-465	District Court	\$ 200,415.00	\$ 257,495.00	\$ 254,449.00
10-476	District Attorney	\$ 49,487.00	\$ 59,219.00	\$ 53,891.00
10-400	County Judge	\$ 156,777.00	\$ 187,084.00	\$ 182,937.00
10-475	County Attorney	\$ 98,630.00	\$ 107,933.00	\$ 108,116.00
30-650	Library	\$ 102,327.00	\$ 106,461.00	\$ 105,789.00
31-465	Law Library - Books	\$ 5,000.00	\$ 5,000.00	\$ 4,750.00
10-572	Probation Departments	\$ 80,000.00	\$ 100,000.00	\$ 64,000.00
10-510	Custodial	\$ 172,662.00	\$ 186,932.00	\$ 137,079.00
10-403	County Clerk	\$ 159,506.00	\$ 130,642.00	\$ 130,692.00
10-450	District Clerk	\$ 67,637.00	\$ 71,451.00	\$ 71,518.00
10-497	County Treasurer	\$ 106,175.00	\$ 115,690.00	\$ 115,689.00
10-498	Tax Assessor	\$ 156,178.00	\$ 173,175.00	\$ 173,356.00
10-455	JP 1&4	\$ 71,147.00	\$ 75,977.00	\$ 76,044.00
10-456	JP 2&3	\$ 76,897.00	\$ 81,727.00	\$ 81,651.00
10-665	Texas Agrilife	\$ 116,622.00	\$ 135,924.00	\$ 135,245.00
10-560	Sheriff	\$ 1,129,974.00	\$ 1,196,542.00	\$ 1,128,488.00
21-611	Precinct 1	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
22-612	Precinct 2	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
23-613	Precinct 3	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
24-614	Precinct 4	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
	TOTAL DEPARTMENTAL	\$ 5,691,814.00	\$ 5,646,338.00	\$ 5,514,521.00

GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-695-406	Appraisal District	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
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	\$ 4,000.00	\$ 4,000.00
10-695-472	Rural Fire	\$ 100,000.00	\$ 100,000.00	\$ 90,000.00
10-695-473	Juvenile Probation (Detention)	\$ 25,000.00	\$ 25,000.00	\$ 40,000.00
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	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-479	Tower Lease	\$ 1,500.00	\$ 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	\$ 18,754.00	\$ 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	\$ 14,000.00	\$ 14,000.00
10-695-498	Water District {SPAG}	\$ 800.00	\$ 800.00	\$ 800.00
10-695-499	Contingency	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL GENERAL GOVERNMENT	\$ 310,000.00	\$ 331,246.00	\$ 336,246.00

NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-407-204	TAC Workers Comp Insurance	\$ 22,000.00	\$ 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	\$ 43,000.00	\$ 50,000.00	\$ 50,000.00
10-407-208	Property Insurance	\$ 16,000.00	\$ 20,000.00	\$ 28,000.00
10-407-209	Software License - Hill Country	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
10-407-210	Software License - I Docket	\$ 12,500.00	\$ 12,500.00	\$ 17,500.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
10-407-212	Advertisement	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
10-407-213	Catch Up Payment on Retirement	\$ -	\$ -	\$ -
10-407-214	AiSmartBench Software	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 13,000.00	\$ 13,000.00	\$ 10,000.00
10-407-331	Copier expense	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
10-407-332	Website	\$ 5,000.00	\$ 7,500.00	\$ 6,000.00
10-407-420	Telephone	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10-407-440	Utilities	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00
10-407-480	Official Bonds & Insurance	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
10-407-499	Contingency	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
10-407-500	Legal	\$ 7,500.00	\$ 10,000.00	\$ 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	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
10-407-504	CTSI	\$ 70,000.00	\$ 75,000.00	\$ 75,000.00
10-407-505	Capital Acquisition	\$ 899,000.00	\$ 400,000.00	\$ 300,000.00
10-407-506	Legislative/Administrative Activities	\$ -	\$ -	\$ -
10-407-507	HAVA Grant - Cares Act	\$ -	\$ -	\$ 7,257.00
10-507-508	HAVA Grant - Elections Security	\$ -	\$ -	\$ 136,000.00
	TOTAL NON DEPARTMENTAL	\$ 1,269,000.00	\$ 800,000.00	\$ 843,257.00

DISTRICT COURT

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-465-105	District Court Coordinator Salary	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
10-465-110	Court Reporter Salary	\$ 53,364.00	\$ 53,364.00	\$ 53,364.00
	TOTAL SALARIES	\$ 85,459.00	\$ 85,459.00	\$ 85,459.00
10-465-201	Social Security	\$ 6,538.00	\$ 6,538.00	\$ 6,538.00
10-465-203	Retirement	\$ 6,018.00	\$ 6,298.00	\$ 6,632.00
10-465-402	Health Insurance	\$ 8,400.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 20,956.00	\$ 36,836.00	\$ 37,170.00
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	\$ 70,000.00	\$ 85,000.00	\$ 85,000.00
10-465-116	Court Appointed Examinations	N/A	\$ 25,000.00	\$ 25,000.00
10-465-310	Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,120.00
10-465-425	Travel - Court Reporter	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-465-426	Travel	\$ 300.00	\$ 500.00	\$ 500.00
10-465-427	Travel - Court Coordinator	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
10-465-499	Contingency	\$ 3,000.00	\$ 4,000.00	\$ 2,500.00
10-465-570	Equipment	\$ 3,900.00	\$ 3,900.00	\$ 2,400.00
	TOTAL OPERATING	\$ 94,000.00	\$ 135,200.00	\$ 131,820.00
	TOTAL DISTRICT COURT	\$ 200,415.00	\$ 257,495.00	\$ 254,449.00

DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-476-105	D.A. Secretary Salary	\$ 24,893.00	\$ 24,893.00	\$ 24,893.00
10-476-150	State Salary Adjustment	\$ 4,422.00	\$ 4,422.00	\$ -
10-476-201	Social Security	\$ 2,243.00	\$ 2,243.00	\$ 1,904.00
10-476-203	Retirement	\$ 2,029.00	\$ 2,161.00	\$ 1,932.00
10-476-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL SALARY & BENEFITS	\$ 41,987.00	\$ 45,719.00	\$ 40,729.00
10-476-310	Supplies	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
10-476-426	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-476-570	Equipment	\$ 3,000.00	\$ 3,000.00	\$ 2,800.00
10-476-571	Furniture/Fixtures	\$ 1,000.00	\$ 1,000.00	\$ 862.00
10-476-572	110th DA Drug Testing Contract	N/A	\$ 5,000.00	\$ 5,000.00
	TOTAL OPERATING	\$ 7,500.00	\$ 13,500.00	\$ 13,162.00
	TOTAL DISTRICT ATTORNEY	\$ 49,487.00	\$ 59,219.00	\$ 53,891.00

COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-400-101	County Judge Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-400-105	County Court Coordinator	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
10-400-106	Veteran Service Officer	N/A	\$ 15,000.00	\$ 15,000.00
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
	TOTAL SALARIES	\$ 101,053.00	\$ 116,053.00	\$ 116,053.00
10-400-201	Social Security	\$ 7,731.00	\$ 8,878.00	\$ 8,878.00
10-400-203	Retirement	\$ 6,993.00	\$ 8,553.00	\$ 9,006.00
10-400-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 23,124.00	\$ 29,431.00	\$ 29,884.00
10-400-310	County Judge Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-400-335	Veteran Service Officer Supplies	N/A	\$ 3,000.00	\$ 3,000.00
10-400-426	County Judge Extra Travel	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00
10-400-427	Veteran Service Officer Travel	N/A	\$ 2,000.00	\$ 2,000.00
10-400-428	Court Coordinator Travel	\$ 2,000.00	\$ 3,500.00	\$ 3,000.00
10-400-499	Contingency	\$ 16,000.00	\$ 16,000.00	\$ 13,000.00
10-400-570	County Judge Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
10-400-571	County Courtroom Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-400-590	County Judge Books	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00
	TOTAL OPERATING	\$ 32,600.00	\$ 41,600.00	\$ 37,000.00
	TOTAL COUNTY JUDGE	\$ 156,777.00	\$ 187,084.00	\$ 182,937.00

COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-475-101	County Attorney Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-475-105	County Attorney Secretary	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
10-475-150	County Attorney Supplement	\$ 23,333.00	\$ 28,000.00	\$ 28,000.00
	TOTAL SALARIES	\$ 74,391.00	\$ 79,058.00	\$ 79,058.00
10-475-201	Social Security	\$ 5,691.00	\$ 6,048.00	\$ 6,048.00
10-475-203	Retirement	\$ 5,148.00	\$ 5,827.00	\$ 6,135.00
10-475-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 19,239.00	\$ 23,875.00	\$ 24,183.00
10-475-310	County Attorney Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-475-426	County Attorney Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-475-570	County Attorney Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,375.00
	TOTAL OPERATING	\$ 5,000.00	\$ 5,000.00	\$ 4,875.00
	TOTAL COUNTY ATTORNEY	\$ 98,630.00	\$ 107,933.00	\$ 108,116.00

LIBRARY

ACCOUNT#	DESCRIPTION	2018-2019	2019-2020	2020-2021
30-650-102	Librarian	\$ 32,603.00	\$ 32,603.00	\$ 32,603.00
30-650-103	Librarian - Part Time	\$ 10,920.00	\$ 10,920.00	\$ 10,920.00
30-650-108	Extra Help	\$ 8,260.00	\$ 8,260.00	\$ 8,260.00
	TOTAL SALARY	\$ 51,783.00	\$ 51,783.00	\$ 51,783.00
30-650-201	Social Security	\$ 3,961.00	\$ 3,961.00	\$ 3,961.00
30-650-203	Retirement	\$ 3,583.00	\$ 3,817.00	\$ 4,018.00
30-650-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 15,944.00	\$ 19,778.00	\$ 19,979.00
30-650-310	Postage & Supplies	\$ 2,150.00	\$ 1,900.00	\$ 1,900.00
30-650-331	Copier Expense	\$ 1,200.00	\$ 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	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
30-650-421	Internet	\$ 1,400.00	\$ 2,000.00	\$ 2,000.00
30-650-426	Travel	\$ 850.00	\$ 1,500.00	\$ 1,500.00
30-650-440	Utilities	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00
30-650-570	Fixtures & Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
30-650-590	Books - Floydada	\$ 5,500.00	\$ 6,000.00	\$ 5,563.00
30-650-591	Books - Lockney	\$ 4,000.00	\$ 4,000.00	\$ 3,564.00
30-650-570	Replace Air Conditioning	\$ -	\$ -	\$ -
30-650-570	Security Cameras	\$ -	\$ -	\$ -
30-650-570	Computer Replacement	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 34,600.00	\$ 34,900.00	\$ 34,027.00
	TOTAL EXPENSE LIBRARY	\$ 102,327.00	\$ 106,461.00	\$ 105,789.00

LAW LIBRARY

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
31-465-590	Law Library - Books	\$ 5,000.00	\$ 5,000.00	\$ 4,750.00

**PROBATION
DEPARTMENTS**

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-572-426	Juvenile Probation	\$ 40,000.00	\$ 55,000.00	\$ 41,000.00
10-572-427	Adult Probation	\$ 40,000.00	\$ 45,000.00	\$ 23,000.00
		\$ 80,000.00	\$ 100,000.00	\$ 64,000.00

CUSTODIAL

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-510-116	Custodian Salary	\$ 32,760.00	\$ 32,760.00	\$ 32,760.00
10-510-117	Extra Custodial Labor	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL SALARIES	\$ 37,760.00	\$ 37,760.00	\$ 37,760.00
10-510-201	Social Security	\$ 2,889.00	\$ 2,889.00	\$ 2,889.00
10-510-203	Retirement	\$ 2,613.00	\$ 2,783.00	\$ 2,930.00
10-510-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 13,902.00	\$ 17,672.00	\$ 17,819.00
10-510-330	Fuel & Oil	\$ 250.00	\$ 250.00	\$ 250.00
10-510-332	Custodial Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-510-450	Repair/Maintenance/Furniture	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00
10-510-499	Contingency	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-510-570	Equipment	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-510-451	Elevator maintenance/permit	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-510-452	Yard Maintenance/Cemetery Care	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL OPERATING	\$ 121,000.00	\$ 131,500.00	\$ 81,500.00
	TOTAL CUSTODIAL	\$ 172,662.00	\$ 186,932.00	\$ 137,079.00

COUNTY CLERK

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-403-101	County Clerk Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-403-104	Deputy Clerk Salary	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
10-403-105	Deputy Clerk Salary	\$ 32,095.00	\$ -	\$ -
10-403-108	Extra Labor	\$ 6,250.00	\$ 13,000.00	\$ 13,000.00
	TOTAL SALARIES	\$ 108,498.00	\$ 83,153.00	\$ 83,153.00
10-403-201	Social Security	\$ 8,300.00	\$ 6,361.00	\$ 6,361.00
10-403-203	Retirement	\$ 7,508.00	\$ 6,128.00	\$ 6,453.00
10-403-402	Insurance	\$ 25,200.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 41,008.00	\$ 36,489.00	\$ 36,814.00
10-403-310	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 3,850.00
10-403-426	Travel	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
10-403-570	Equipment	\$ 1,000.00	\$ 1,000.00	\$ 875.00
	TOTAL OPERATING	\$ 10,000.00	\$ 11,000.00	\$ 10,725.00
	TOTAL COUNTY CLERK	\$ 159,506.00	\$ 130,642.00	\$ 130,692.00

DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-450-101	District Clerk Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-450-105	Extra Labor	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
10-450-106	On Sight IT Assistance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 47,558.00	\$ 47,558.00	\$ 47,558.00
10-450-201	Social Security	\$ 3,638.00	\$ 3,638.00	\$ 3,638.00
10-450-203	Retirement	\$ 3,291.00	\$ 3,505.00	\$ 3,691.00
10-450-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 15,329.00	\$ 19,143.00	\$ 19,329.00
10-450-310	Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-450-426	Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-450-570	Equipment	\$ 1,250.00	\$ 1,250.00	\$ 1,131.00
	TOTAL OPERATING	\$ 4,750.00	\$ 4,750.00	\$ 4,631.00
	TOTAL DISTRICT CLERK	\$ 67,637.00	\$ 71,451.00	\$ 71,518.00

COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-497-101	County Treasurer Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-497-104	Account Payable Salary	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
	TOTAL SALARIES	\$ 70,153.00	\$ 70,153.00	\$ 70,153.00
10-497-201	Social Security	\$ 5,367.00	\$ 5,367.00	\$ 5,367.00
10-497-203	Retirement	\$ 4,855.00	\$ 5,170.00	\$ 5,444.00
10-497-402	Insurance	\$ 16,800.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 27,022.00	\$ 34,537.00	\$ 34,811.00
10-497-310	County Treasurer Supplies	\$ 1,300.00	\$ 1,300.00	\$ 1,175.00
10-497-426	County Treasurer Travel	\$ 6,400.00	\$ 8,400.00	\$ 8,400.00
10-497-570	County Treasurer Equipment	\$ 1,300.00	\$ 1,300.00	\$ 1,150.00
	TOTAL OPERATING	\$ 9,000.00	\$ 11,000.00	\$ 10,725.00
	TOTAL COUNTY TREASURER	\$ 106,175.00	\$ 115,690.00	\$ 115,689.00

TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-498-101	Tax Assessor - Collector Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-498-104	TAC Deputy Salary	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
10-498-105	TAC Deputy Salary	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
10-498-108	TAC Extra Labor	\$ 4,000.00	\$ 8,320.00	\$ 8,320.00
	TOTAL SALARIES	\$ 106,248.00	\$ 110,568.00	\$ 110,568.00
10-498-201	Social Security	\$ 8,128.00	\$ 8,458.00	\$ 8,458.00
10-498-203	Retirement	\$ 7,352.00	\$ 8,149.00	\$ 8,580.00
10-498-402	Insurance	\$ 25,200.00	\$ 36,000.00	\$ 36,000.00
	TOTAL BENEFITS	\$ 40,680.00	\$ 52,607.00	\$ 53,038.00
10-498-310	TAC Supplies	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
10-498-335	TAC Computer Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,375.00
10-498-426	TAC Travel	\$ 3,500.00	\$ 4,250.00	\$ 4,250.00
10-498-570	TAC Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,375.00
	TOTAL OPERATING	\$ 9,250.00	\$ 10,000.00	\$ 9,750.00
	TOTAL TAX ASSESSOR - COLLECTOR	\$ 156,178.00	\$ 173,175.00	\$ 173,356.00

JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-455-101	J.P. # 1-4 Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-455-105	Extra Labor	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
	TOTAL SALARIES	\$ 51,058.00	\$ 51,058.00	\$ 51,058.00
10-455-201	Social Security	\$ 3,906.00	\$ 3,906.00	\$ 3,906.00
10-455-203	Retirement	\$ 3,533.00	\$ 3,763.00	\$ 3,962.00
10-455-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 15,839.00	\$ 19,669.00	\$ 19,868.00
10-455-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-455-426	Travel	\$ 500.00	\$ 1,500.00	\$ 1,500.00
10-455-570	Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,368.00
	TOTAL OPERATING	\$ 4,250.00	\$ 5,250.00	\$ 5,118.00
	TOTAL J.P. # 1-4	\$ 71,147.00	\$ 75,977.00	\$ 76,044.00

JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2018-2018	2019-2020	2020-2021
10-456-101	J.P. # 2-3 Salary	\$ 38,058.00	\$ 38,058.00	\$ 38,058.00
10-456-105	Extra Labor	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
	TOTAL SALARIES	\$ 51,058.00	\$ 51,058.00	\$ 51,058.00
10-456-201	Social Security	\$ 3,906.00	\$ 3,906.00	\$ 3,906.00
10-456-203	Retirement	\$ 3,533.00	\$ 3,763.00	\$ 3,962.00
10-456-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 15,839.00	\$ 19,669.00	\$ 19,868.00
10-456-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-456-426	Travel	\$ 1,250.00	\$ 2,250.00	\$ 2,250.00
10-456-570	Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,225.00
10-456-440	Utilities	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL OPERATING	\$ 10,000.00	\$ 11,000.00	\$ 10,725.00
	TOTAL J.P. # 2-3	\$ 76,897.00	\$ 81,727.00	\$ 81,651.00

TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-665-102	CEA - FCH	\$ 16,237.00	\$ 19,000.00	\$ 19,000.00
10-665-105	Conservation Secretary Salary	\$ 32,095.00	\$ 32,095.00	\$ 32,095.00
10-665-109	CEA - AG/NR	\$ 16,237.00	\$ 22,000.00	\$ 22,000.00
10-665-108	Extra Help	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL SALARIES	\$ 65,569.00	\$ 74,095.00	\$ 74,095.00
10-665-201	Social Security	\$ 5,016.00	\$ 5,668.00	\$ 5,668.00
10-665-203	Retirement	\$ 4,537.00	\$ 5,461.00	\$ 5,750.00
10-665-402	Insurance	\$ 8,400.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 17,953.00	\$ 23,129.00	\$ 23,418.00
10-665-310	Operating & Supplies	\$ 3,100.00	\$ 3,000.00	\$ 3,000.00
10-665-330	Fuel & Oil Expenses	\$ 5,800.00	\$ 8,000.00	\$ 8,000.00
10-665-407	Trapper Fees	\$ 500.00	\$ 500.00	\$ 500.00
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	\$ 5,000.00
10-665-426	HEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-665-427	Secretary Travel	N/A	\$ 1,500.00	\$ 1,000.00
10-665-440	Utilities	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
10-665-454	Agri-Life Vehicle Maintenance	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
10-665-570	Conservation Equipment	\$ 3,000.00	\$ 3,000.00	\$ 2,532.00
	TOTAL OPERATING	\$ 33,100.00	\$ 38,700.00	\$ 37,732.00
	TOTAL AGRILIFE	\$ 116,622.00	\$ 135,924.00	\$ 135,245.00

SHERIFF

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
10-560-101	Sheriff - Salary	\$ 59,270.00	\$ 59,270.00	\$ 59,270.00
10-560-102	Emergency Management Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-560-103	Deputy - Salary (1)	\$ 44,148.00	\$ 44,148.00	\$ 44,148.00
10-560-104	Deputy - Salary (2)	\$ 39,332.00	\$ 39,332.00	\$ 39,332.00
10-560-122	Deputy - Salary (3)	\$ 39,123.00	\$ 39,123.00	\$ 39,123.00
10-560-109	Deputy - Salary (4)	N/A	\$ 38,037.00	\$ 38,037.00
10-560-105	Deputy - Lockney (1)	\$ 38,037.00	\$ 38,037.00	\$ 38,037.00
10-560-106	Deputy - Lockney (2)	\$ 38,037.00	\$ 38,037.00	\$ 38,037.00
10-560-121	Deputy - Lockney {Split 50/50}	\$ 38,037.00	\$ 38,037.00	\$ 38,037.00
10-560-108	Deputy - Merit Increase	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-117	Dispatcher - Salary (1)	\$ 37,950.00	\$ 37,950.00	\$ 37,950.00
10-560-118	Dispatcher - Salary (2)	\$ 35,301.00	\$ 35,301.00	\$ 35,301.00
10-560-119	Dispatcher - Salary (3)	\$ 34,440.00	\$ 34,440.00	\$ 34,440.00
10-560-120	Dispatcher - Salary (4)	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00
10-560-107	Dispatcher - Part Time	\$ 21,735.00	\$ 21,735.00	\$ 21,735.00
	TOTAL SALARIES	\$ 464,410.00	\$ 502,447.00	\$ 502,447.00
10-560-201	Social Security	\$ 35,527.00	\$ 38,451.00	\$ 38,451.00
10-560-203	Retirement	\$ 32,137.00	\$ 37,044.00	\$ 38,990.00
10-560-402	Insurance	\$ 92,400.00	\$ 144,000.00	\$ 144,000.00
	TOTAL BENEFITS	\$ 160,064.00	\$ 219,495.00	\$ 221,441.00
10-560-205	Clothing Allowance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-560-310	Supplies - Office	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
10-560-311	Supplies - Custodial	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-560-315	Supplies - 911 PSAP	\$ 200.00	\$ 200.00	\$ 200.00
10-560-316	Ammunition	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ 400.00
10-560-330	Fuel & Oil	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00
10-560-333	Prisoner Care	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
10-560-334	Prisoner Care - Medical	\$ 5,000.00	\$ 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	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00
10-560-338	K-9 Care	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-560-339	EMC Travel/Equip/Supplies	\$ 500.00	\$ 500.00	\$ 500.00
10-560-420	Telephone	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00
10-560-424	Dispatcher Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-560-425	Car Expense	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
10-560-426	Travel - LE Training	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-560-431	Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-440	Utilities	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
10-560-499	Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-571	New Vehicle	\$ 122,400.00	\$ 70,000.00	\$ -
10-560-570	Equipment	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
	TOTAL OPERATING	\$ 505,500.00	\$ 474,600.00	\$ 404,600.00
	TOTAL SHERIFF	\$ 1,129,974.00	\$ 1,196,542.00	\$ 1,128,488.00

FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2018-2018	2019-2020	2020-2021
21-611-101	Commissioners Salary	\$ 22,655.00	\$ 22,655.00	\$ 22,655.00
21-611-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
21-611-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
21-611-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
21-611-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
21-611-108	Extra Labor	\$ -	\$ -	\$ -
21-611-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 159,068.00	\$ 159,068.00	\$ 159,068.00
21-611-201	Social Security	\$ 12,169.00	\$ 12,169.00	\$ 12,169.00
21-611-203	Retirement	\$ 11,008.00	\$ 11,723.00	\$ 12,344.00
21-611-402	Insurance	\$ 33,600.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 56,777.00	\$ 71,892.00	\$ 72,513.00
21-611-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
21-611-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
21-611-334	Materials & Supplies	\$ 30,000.00	\$ 55,000.00	\$ 51,250.00
21-611-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
21-611-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-499	Contingency	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00
21-611-570	Equipment	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
21-611-571	Equipment Reserve	\$ -	\$ -	\$ -
21-611-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 125,000.00	\$ 150,000.00	\$ 146,250.00
	TOTAL EXPENSES	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
21-390-015	Transfer from R&B	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
10-700-021	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00

FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
22-612-101	Commissioners Salary	\$ 22,655.00	\$ 22,655.00	\$ 22,655.00
22-612-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
22-612-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
22-612-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
22-612-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
22-612-108	Extra Labor	\$ -	\$ -	\$ -
22-612-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 159,068.00	\$ 159,068.00	\$ 159,068.00
22-612-201	Social Security	\$ 12,169.00	\$ 12,169.00	\$ 12,169.00
22-612-203	Retirement	\$ 11,008.00	\$ 11,723.00	\$ 12,344.00
22-612-402	Insurance	\$ 33,600.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 56,777.00	\$ 71,892.00	\$ 72,513.00
22-612-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
22-612-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
22-612-334	Materials & Supplies	\$ 30,000.00	\$ 55,000.00	\$ 51,250.00
22-612-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
22-612-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
22-612-499	Contingency	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00
22-612-570	Equipment	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
22-612-571	Equipment Reserve	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 125,000.00	\$ 150,000.00	\$ 146,250.00
	TOTAL EXPENSES	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
22-390-015	Transfer from R & B	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
10-700-022	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00

FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
23-613-101	Commissioners Salary	\$ 22,655.00	\$ 22,655.00	\$ 22,655.00
23-613-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
23-613-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
23-613-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
23-613-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
23-613-108	Extra Labor	\$ -	\$ -	\$ -
23-613-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 159,068.00	\$ 159,068.00	\$ 159,068.00
23-613-201	Social Security	\$ 12,169.00	\$ 12,169.00	\$ 12,169.00
23-613-203	Retirement	\$ 11,008.00	\$ 11,723.00	\$ 12,344.00
23-613-402	Insurance	\$ 33,600.00	\$ 33,600.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 56,777.00	\$ 71,892.00	\$ 72,513.00
23-613-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
23-613-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
23-613-334	Materials & Supplies	\$ 30,000.00	\$ 55,000.00	\$ 51,250.00
23-613-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
23-613-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-499	Contingency	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00
23-613-570	Equipment	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
23-613-571	Equipment Reserve	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 125,000.00	\$ 150,000.00	\$ 146,250.00
	TOTAL EXPENSES	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
23-390-015	Transfer from R & B	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
10-700-023	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00

FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2018-2019	2019-2020	2020-2021
24-614-101	Commissioners Salary	\$ 22,655.00	\$ 22,655.00	\$ 22,655.00
24-614-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00
24-614-105	Precinct Wages-Hand 1	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
24-614-106	Precinct Wages-Hand 2	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
24-614-107	Precinct Wages-Hand 3	\$ 41,496.00	\$ 41,496.00	\$ 41,496.00
24-614-108	Extra Labor	\$ -	\$ -	\$ -
24-614-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 159,068.00	\$ 159,068.00	\$ 159,068.00
24-614-201	Social Security	\$ 12,169.00	\$ 12,169.00	\$ 12,169.00
24-614-203	Retirement	\$ 11,008.00	\$ 11,723.00	\$ 12,344.00
24-614-402	Insurance	\$ 33,600.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 56,777.00	\$ 71,892.00	\$ 72,513.00
24-614-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
24-614-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
24-614-334	Materials & Supplies	\$ 30,000.00	\$ 55,000.00	\$ 51,250.00
24-614-426	Travel {School}	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
24-614-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-499	Contingency	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00
24-614-570	Equipment	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
24-614-571	Equipment Reserve	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 125,000.00	\$ 150,000.00	\$ 146,250.00
	TOTAL EXPENSES	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
24-390-015	Transfer from R & B	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00
10-700-024	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 340,845.00	\$ 380,960.00	\$ 377,831.00