

# FLOYD COUNTY, TEXAS

PROPOSED 2019-2020 BUDGET

Filed 07/25/2019

IF IT ADOPTED AS PROPOSED IT WILL COST

**\$5,464,415.00**

TO FINANCE THE BUDGET

THAT IS A DECREASE OF \$227,399.00 {or 4.0%},

This Proposed Budget is BALANCED

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

FILED  
at 8:45 o'clock A.M.

JUL 25 2019

GINGER MORGAN, COUNTY CLERK  
FLOYD COUNTY, TEXAS  
BY Jarasa Smith DEPUTY

**COPY**

**PROJECETD  
INCOME  
2019-2020**

<b>TAX LEVY</b>	<b>GENERAL FUND</b>	<b>\$ 3,334,944.00</b>
<b>&lt; @ 97% &gt;</b>	<b>ROAD AND BRIDGE</b>	<b>\$ 992,714.00</b>
	<b>LIBRARY</b>	<b>\$ 98,580.00</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>\$ 477,752.00</b>
	<b>TRANSFER FROM GENERAL FUND</b>	<b>\$ 90,075.00</b>
	<b>REIMBURSEMENT - ADULT PROBATION</b>	<b>\$ 19,350.00</b>
	<b>TOTAL PROJECTED INCOME</b>	<b>\$ 5,464,415.00</b>



## COMBINED REVENUE

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROJECTED
10-161-100	Property Sales	\$ -	\$ -	\$ -	\$ -
10-318-100	Bank Franchise Tax	\$ -	\$ -	\$ -	\$ -
10-334-100	Mixed Drink	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
10-335-100	State Trust	\$ -	\$ -	\$ -	\$ -
10-335-300	Seat Belt Fees	\$ -	\$ -	\$ -	\$ -
10-340-100	County Judge	\$ 325.00	\$ 325.00	\$ 125.00	\$ 125.00
10-340-200	Sheriff-Local Arrest Fee	\$ 8,250.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-340-201	Sheriff-Civil Service Fee	\$ 1,750.00	\$ 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	\$ 125.00
10-340-400	County Clerk-Fees	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-500	County Tax Assessor-Fees	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
10-340-600	Family Protection-Fee CO/Dist Clerk	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
10-340-700	District Clerk-Fees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 9,000.00
10-340-800	Out of County Service Fee	\$ -	\$ -	\$ -	\$ -
10-340-803	Deferred Adjudication-JP 1&4	\$ 2,500.00	\$ -	\$ 1,250.00	\$ 1,250.00
10-340-804	Deferred Adjudication-JP 2&3	\$ 2,500.00	\$ 2,500.00	\$ 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	\$ 125.00
10-340-808	Fines-JP 1&4	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00
10-340-809	Fines-JP 2&3	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 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	\$ 500.00
10-341-200	Reimbursement - Dist. Crt. Coordinator	\$ 16,058.00	\$ 15,066.00	\$ 15,879.00	\$ 15,879.00
10-341-300	Reimbursement - DA Secretary	\$ 12,455.00	\$ 11,965.00	\$ 15,893.00	\$ 15,893.00
10-341-301	Reimbursement - Court Reporter	\$ -	\$ -	\$ 28,965.00	\$ 28,965.00
10-341-302	District Attorney - State Reimbursement	\$ 4,422.00	\$ 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	\$ 25,200.00
10-341-600	County Attorney - State Supplement	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
10-341-700	Indigent Defense Grant	\$ -	\$ -	\$ -	\$ -
10-342-300	Lockney Reimbursement - Sheriff	\$ 174,889.00	\$ 163,349.00	\$ 209,322.00	\$ 209,322.00
10-342-800	Floydada Reimbursement - Sheriff	\$ 48,261.00	\$ 47,054.00	\$ 47,913.00	\$ 47,913.00
10-345-100	911 P.S.A.P.	\$ -	\$ -	\$ -	\$ -
10-346-100	Unclaimed Property	\$ -	\$ -	\$ -	\$ -
10-347-100	Grant Revenues	\$ -	\$ -	\$ -	\$ -
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	\$ 100.00
10-360-100	Interest Earned	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 20,000.00
10-360-200	Miscellaneous Income	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-360-201	Elections for 2016	\$ -	\$ -	\$ -	\$ -
10-360-203	Reimbursement - DA Equipmet	\$ 1,075.00	\$ -	\$ -	\$ -
10-360-204	Reimbursement - DA Travel	\$ 645.00	\$ -	\$ -	\$ -
10-360-310	Reimbursement - DJ Supplies	\$ 645.00	\$ -	\$ -	\$ -



## COMBINED REVENUE

10-360-311	Reimbursement - DJ Equipment	\$ 1,677.00	\$ -	\$ -	\$ -
10-360-312	Reimbursement - DJ Idocket	\$ -	\$ -	\$ -	\$ -
10-360-400	Reimbursement - PAC Insurance	\$ 7,750.00	\$ 8,000.00	\$ -	\$ -
10-370-100	Rent - Radio Tower	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
10-370-101	Sheriff's Computer System	\$ -	\$ -	\$ -	\$ -
10-370-102	Tower Lease	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
10-370-200	Copier Revenue	\$ -	\$ -	\$ -	\$ -
10-370-300	Sheriff's Copies	\$ -	\$ -	\$ -	\$ -
10-370-101	Sheriff - Mobile ID	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL INTERGOVERNMENT &amp; FEES</b>	\$ 430,935.00	\$ 414,914.00	\$ 487,252.00	\$ 477,752.00
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	\$ 3,017,809.00	\$ 3,209,671.00	\$ 3,299,188.00	\$ 3,334,944.00
10-390-XXX	Transfer from General Fund	\$ 500,000.00	\$ 375,000.00	\$ 608,099.00	\$ -
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	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL COMBINED REVENUE</b>	\$ 3,948,744.00	\$ 3,999,585.00	\$ 4,411,739.00	\$ 3,832,046.00



## ROAD BRIDGE

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROJECTED
15-101-100	Beginning Balance	\$ 108,554.00	\$ 100,378.00	\$ 478,000.00	\$ 304,190.00
15-271-010	Transfer In	\$ -		\$ -	\$ -
15-390-012	Tax Transfer	\$ -		\$ -	\$ -
15-390-110	Current Taxes	\$ 811,449.00	\$ 842,538.00	\$ 701,714.00	\$ 992,714.00
15-390-120	Delinquent Taxes	\$ -		\$ -	\$ -
15-390-121	Penalty & Interest	\$ -		\$ -	\$ -
	<b>TOTAL TRANSFER</b>	\$ 811,449.00	\$ 842,538.00	\$ 701,714.00	\$ 992,714.00
15-321-200	Auto Registration	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 375,000.00
15-333-100	Lateral Road	\$ 20,000.00	\$ 24,000.00	\$ 24,000.00	\$ 23,500.00
15-333-300	State HWY Weight Fees	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
15-350-300	Fines & Forfeits	\$ 7,975.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
15-360-100	Interest Earned	\$ -	\$ -	\$ -	\$ -
15-360-200	Farm Contracts	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL REVENUE</b>	\$ 387,975.00	\$ 476,500.00	\$ 476,500.00	\$ 451,000.00
	<b>TOTAL AVAILABLE</b>	\$ 1,307,978.00	\$ 1,419,416.00	\$ 1,656,214.00	\$ 1,747,904.00
15-610-420	Telephone	\$ 600.00	\$ -	\$ -	\$ -
15-610-440	Utilities	\$ 5,000.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
15-610-450	Repair & Maintenance	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-610-499	Miscellaneous	\$ -	\$ -	\$ -	\$ -
15-610-570	Equipment	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL EXPENSE</b>	\$ 7,600.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00
15-700-021	Transfer to Pct. 1	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00
15-700-022	Transfer to Pct. 2	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00
15-700-023	Transfer to Pct. 3	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00
15-700-024	Transfer to Pct. 4	\$ 300,000.00	\$ 290,654.00	\$ 340,845.00	\$ 366,560.00
	<b>TOTAL TRANSFER</b>	\$ 1,200,000.00	\$ 1,315,085.00	\$ 1,363,380.00	\$ 1,466,240.00
	<b>TOTAL EXPENSES</b>			\$ 1,369,580.00	\$ 1,472,440.00
	<b>TOTAL AVAILABLE</b>	\$ 1,307,978.00	\$ 1,419,416.00	\$ 1,656,214.00	\$ 1,747,904.00
	<b>TOTAL EXPENSE</b>	\$ (1,207,600.00)	\$ (1,321,285.00)	\$ (1,369,580.00)	\$ (1,472,440.00)
	<b>ENDING BALANCE</b>	\$ 100,378.00	\$ 98,131.00	\$ 286,634.00	\$ 275,464.00

## LIBRARY FUND

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROJECTED
30-101-100	<b>BEGINNING YEAR BALANCE</b>	\$ 42,197.00	\$ 42,773.00	\$ 61,500.00	\$ <b>62,667.00</b>
30-390-110	Current Taxes	\$ 135,241.00	\$ 103,168.00	\$ 101,861.00	\$ 98,580.00
30-390-120	Delinquent Taxes	\$ -	\$ -	\$ -	\$ -
30-390-121	Penalty & Interest	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL TAXES</b>	\$ 135,241.00	\$ 103,168.00	\$ 101,861.00	\$ <b>98,580.00</b>
30-350-200	Library Fines	\$ 100.00	\$ 135.00	\$ 100.00	\$ -
30-360-100	Interest Earned	\$ -	\$ -	\$ -	\$ -
30-360-200	Miscellaneous Income	\$ -	\$ -	\$ -	\$ -
30-367-100	Memorials	\$ 100.00	\$ 150.00	\$ 100.00	\$ -
30-370-100	Rentals	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL REVENUE</b>	\$ 200.00	\$ 285.00	\$ 200.00	\$ -
	<b>TOTAL AVAILABLE</b>	\$ 177,638.00	\$ 146,226.00	\$ 163,561.00	\$ <b>161,247.00</b>
	<b>TOTAL EXPENSES</b>	\$ (134,865.00)	\$ (101,162.00)	\$ (102,327.00)	\$ <b>(102,861.00)</b>
	<b>ENDING BALANCE</b>	\$ 42,773.00	\$ 45,064.00	\$ 61,234.00	\$ <b>58,386.00</b>



**DEPARTMENTAL  
SUMMARY**

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-695	General Government	\$ 271,946.00	\$ 314,896.00	\$ 310,000.00	\$ 331,246.00
10-407	Non-Departmental	\$ 1,329,750.00	\$ 1,186,250.00	\$ 1,269,000.00	\$ 800,000.00
10-465	District Court	\$ 161,904.00	\$ 172,343.00	\$ 200,415.00	\$ 250,295.00
10-476	District Attorney	\$ 43,362.00	\$ 40,335.00	\$ 49,487.00	\$ 55,619.00
10-400	County Judge	\$ 150,413.00	\$ 153,863.00	\$ 156,777.00	\$ 183,484.00
10-475	County Attorney	\$ 97,811.00	\$ 97,196.00	\$ 98,630.00	\$ 98,965.00
30-650	Library	\$ 134,865.00	\$ 101,162.00	\$ 102,327.00	\$ 102,861.00
31-465	Law Library - Books	\$ 20,363.00	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00
10-572	Probation Departments	\$ 46,148.00	\$ 43,500.00	\$ 80,000.00	\$ 95,000.00
10-510	Custodial	\$ 159,927.00	\$ 176,673.00	\$ 172,662.00	\$ 183,332.00
10-403	County Clerk	\$ 136,227.00	\$ 156,542.00	\$ 159,506.00	\$ 123,442.00
10-450	District Clerk	\$ 66,234.00	\$ 66,533.00	\$ 67,637.00	\$ 67,851.00
10-497	County Treasurer	\$ 103,215.00	\$ 106,406.00	\$ 106,175.00	\$ 108,490.00
10-498	Tax Assessor	\$ 146,486.00	\$ 156,292.00	\$ 156,178.00	\$ 162,375.00
10-455	JP 1&4	\$ 61,862.00	\$ 69,203.00	\$ 71,147.00	\$ 72,377.00
10-456	JP 2&3	\$ 67,612.00	\$ 74,953.00	\$ 76,897.00	\$ 78,172.00
10-665	Texas Agrilife	\$ 100,423.00	\$ 112,650.00	\$ 116,622.00	\$ 132,324.00
10-560	Sheriff	\$ 985,061.00	\$ 1,057,909.00	\$ 1,129,974.00	\$ 1,147,342.00
21-611	Precinct 1	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00
22-612	Precinct 2	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00
23-613	Precinct 3	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00
24-614	Precinct 4	\$ 300,000.00	\$ 290,654.00	\$ 340,845.00	\$ 366,560.00
	<b>TOTAL DEPARTMENTAL</b>	<b>\$ 5,283,609.00</b>	<b>\$ 5,421,791.00</b>	<b>\$ 5,691,814.00</b>	<b>\$ 5,464,415.00</b>

## GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020
					<b>PROPOSED</b>
10-695-406	Appraisal District	\$ 104,855.00	\$ 115,000.00	\$ 100,000.00	\$ 100,000.00
10-695-410	Vital Statistics	\$ -	\$ -	\$ -	\$ -
10-695-470	Ambulance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-695-471	Child Welfare Board	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-695-472	Rural Fire	\$ 70,000.00	\$ 70,000.00	\$ 100,000.00	\$ 100,000.00
10-695-473	Juvenile Probation (Detention)	\$ 17,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
10-695-474	TX Plains Trail	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-476	Central Plains Center	\$ 6,446.00	\$ 6,446.00	\$ 6,446.00	\$ 6,446.00
10-695-477	Floyd County Museum	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-478	SWCD #104	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-479	Tower Lease	\$ 150.00	\$ 150.00	\$ 1,500.00	\$ 1,500.00
10-695-480	Crisis Center of the Plains	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-481	Dues	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-695-482	Floydada Senior Citizens	\$ 1,250.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-483	Lockney Senior Citizens	\$ 1,250.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-484	Elections	\$ 20,000.00	\$ 40,000.00	\$ 18,754.00	\$ 40,000.00
10-695-494	Public Assistance - Floydada	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-495	Public Assistance -Lockney	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-496	Employee Meal/Safety Meeting	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-497	Forensic Science	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
10-695-498	Water District {SPAG}	\$ 600.00	\$ 800.00	\$ 800.00	\$ 800.00
10-695-499	Miscellaneous	\$ 5,145.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL GENERAL GOVERNMENT</b>	\$ 271,946.00	\$ 314,896.00	\$ 310,000.00	\$ <b>331,246.00</b>



## NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-407-204	TAC Workers Comp Insurance	\$ 20,000.00	\$ 20,000.00	\$ 22,000.00	\$ 25,000.00
10-407-206	Unemployment Compensation	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 16,000.00
10-407-207	Liability Insurance	\$ 20,000.00	\$ 40,000.00	\$ 43,000.00	\$ 50,000.00
10-407-208	Property Insurance	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 20,000.00
10-407-209	Software License - Hill Country	\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00
10-407-210	Software License - I Docket	\$ 12,000.00	\$ 12,000.00	\$ 12,500.00	\$ 12,500.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
10-407-212	Advertisement	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
10-407-213	Catch Up Payment on Retirement	\$ 1,000,000.00	\$ 432,000.00	\$ -	\$ -
10-407-214	AiSmartBench Software	\$ 50,000.00	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 10,000.00	\$ 10,000.00	\$ 13,000.00	\$ 13,000.00
10-407-331	Copier expense	\$ 16,500.00	\$ 16,500.00	\$ 17,000.00	\$ 17,000.00
10-407-332	Website	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00	\$ 7,500.00
10-407-420	Telephone	\$ 22,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10-407-440	Utilities	\$ 32,500.00	\$ 32,500.00	\$ 35,000.00	\$ 40,000.00
10-407-480	Official Bonds & Insurance	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-407-499	Miscellaneous	\$ 30,000.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
10-407-500	Legal	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00
10-407-501	National Night Out	\$ -	\$ -	\$ -	\$ -
10-407-502	Driver Safety Fee	\$ 2,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-407-503	County Vehicle/Maintenance	\$ -	\$ 57,750.00	\$ 5,000.00	\$ 6,000.00
10-407-504	CTSI	\$ -	\$ 64,000.00	\$ 70,000.00	\$ 75,000.00
10-407-505	Capital Acquisition	\$ -	\$ 356,000.00	\$ 899,000.00	\$ 400,000.00
	<b>TOTAL NON DEPARTMENTAL</b>	<b>\$ 1,329,750.00</b>	<b>\$ 1,186,250.00</b>	<b>\$ 1,269,000.00</b>	<b>\$ 800,000.00</b>

## DISTRICT COURT

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-465-105	District Court Coordinator Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
10-465-110	Court Reporter Salary	\$ 29,778.00	\$ 29,778.00	\$ 53,364.00	\$ 53,364.00
	<b>TOTAL SALARIES</b>	\$ 60,344.00	\$ 60,344.00	\$ 85,459.00	\$ <b>85,459.00</b>
10-465-201	Social Security	\$ 4,616.00	\$ 4,616.00	\$ 6,538.00	\$ 6,538.00
10-465-203	Retirement	\$ 8,754.00	\$ 5,483.00	\$ 6,018.00	\$ 6,298.00
10-465-402	Insurance {Court Reporter}	\$ 7,190.00	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
10-456-XXX	Insurance {Court Coordinator}	N/A	N/A	N/A	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 20,560.00	\$ 19,999.00	\$ 20,956.00	\$ <b>29,636.00</b>
10-465-112	Petit Jury	\$ 6,800.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
10-465-113	Grand Jury	\$ 1,200.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00
10-465-115	Court Appointed Attorney	\$ 60,000.00	\$ 70,000.00	\$ 70,000.00	\$ 85,000.00
10-465-XXX	Court Appointed Examinations	N/A	N/A	N/A	\$ 25,000.00
10-465-310	Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-465-425	Travel - Court Reporter	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-465-426	Travel	\$ 300.00	\$ 300.00	\$ 300.00	\$ 500.00
10-465-427	Travel - Court Coordinator	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
10-465-499	Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
10-465-570	Equipment	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 81,000.00	\$ 92,000.00	\$ 94,000.00	\$ <b>135,200.00</b>
	<b>TOTAL DISTRICT COURT</b>	\$ 161,904.00	\$ 172,343.00	\$ 200,415.00	\$ <b>250,295.00</b>



## DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-476-105	D.A. Secretary Salary	\$ 23,707.00	\$ 23,707.00	\$ 24,893.00	\$ 24,893.00
10-476-150	State Salary Adjustment	\$ 4,422.00	\$ 4,420.00	\$ 4,422.00	\$ 4,422.00
10-476-201	Social Security	\$ 2,152.00	\$ 2,152.00	\$ 2,243.00	\$ 2,243.00
10-476-203	Retirement	\$ 4,081.00	\$ 2,556.00	\$ 2,029.00	\$ 2,161.00
10-476-402	Insurance	\$ -	\$ -	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL SALARY &amp; BENEFITS</b>	\$ 34,362.00	\$ 32,835.00	\$ 41,987.00	\$ <b>42,119.00</b>
10-476-310	Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
10-476-426	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-476-570	Equipment	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-476-571	Furniture/Fixtures	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-476-XXX	110th DA Drug Testing Contract	N/A	N/A	N/A	\$ 5,000.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00	\$ <b>13,500.00</b>
	<b>TOTAL DISTRICT ATTORNEY</b>	\$ 43,362.00	\$ 40,335.00	\$ 49,487.00	\$ <b>55,619.00</b>

## COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-400-101	County Judge Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-400-105	County Court Coordinator	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
10-400-108	Temporary Help	\$ 1,200.00	\$ 1,200.00	\$ 500.00	\$ 500.00
10-400-225	Travel Allowance	\$ 5,200.00	\$ 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	\$ 25,200.00
10-400-XXX	Veteran Service Officer	N/A	N/A	N/A	\$ 15,000.00
	<b>TOTAL SALARIES</b>	\$ 98,411.00	\$ 98,411.00	\$ 101,053.00	\$ 116,053.00
10-400-201	Social Security	\$ 7,528.00	\$ 7,528.00	\$ 7,731.00	\$ 8,878.00
10-400-203	Retirement	\$ 14,280.00	\$ 8,941.00	\$ 6,993.00	\$ 8,553.00
10-400-402	Insurance	\$ -	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 21,808.00	\$ 26,369.00	\$ 23,124.00	\$ 25,831.00
10-400-310	County Judge Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-400-428	Court Coordinator Travel	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00
10-400-426	County Judge Extra Travel	\$ 3,944.00	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00
10-400-431	Contingency	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-400-499	County Judge Miscellaneous	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-400-570	County Judge Equipment	\$ 3,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-400-571	County Courtroom Equipment	\$ 2,750.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-400-590	County Judge Books	\$ 1,000.00	\$ 1,083.00	\$ 1,100.00	\$ 1,100.00
10-400-XXX	Veteran Service Officer Travel	N/A	N/A	N/A	\$ 2,000.00
10-400-XXX	Veteran Service Officer Supplies	N/A	N/A	N/A	\$ 3,000.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 30,194.00	\$ 29,083.00	\$ 32,600.00	\$ 41,600.00
	<b>TOTAL COUNTY JUDGE</b>	\$ 150,413.00	\$ 153,863.00	\$ 156,777.00	\$ 183,484.00



## COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-475-101	County Attorney Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-475-105	County Attorney Secreatary	\$ 10,920.00	\$ 10,920.00	\$ 13,000.00	\$ 13,000.00
10-475-150	County Attorney Supplement	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
	<b>TOTAL SALARIES</b>	<b>\$ 70,498.00</b>	<b>\$ 70,498.00</b>	<b>\$ 74,391.00</b>	<b>\$ 74,391.00</b>
10-475-201	Social Security	\$ 5,393.00	\$ 5,393.00	\$ 5,691.00	\$ 5,691.00
10-475-203	Retirement	\$ 10,230.00	\$ 6,405.00	\$ 5,148.00	\$ 5,483.00
10-475-402	Insurance	\$ 7,190.00	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	<b>\$ 22,813.00</b>	<b>\$ 21,698.00</b>	<b>\$ 19,239.00</b>	<b>\$ 19,574.00</b>
10-475-310	County Attorney Supplies	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-475-426	County Attorney Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-475-570	County Attorney Equipment	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	<b>TOTAL MISCELLANEOUS</b>	<b>\$ 4,500.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
	<b>TOTAL COUNTY ATTORNEY</b>	<b>\$ 97,811.00</b>	<b>\$ 97,196.00</b>	<b>\$ 98,630.00</b>	<b>\$ 98,965.00</b>

## LIBRARY

ACCOUNT#	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
30-650-102	Librarian	\$ 31,050.00	\$ 31,050.00	\$ 32,603.00	\$ 32,603.00
30-650-103	Librarian - Part Time	\$ 10,920.00	\$ 10,920.00	\$ 10,920.00	\$ 10,920.00
30-650-108	Extra Help	\$ 2,500.00	\$ 2,500.00	\$ 8,260.00	\$ 8,260.00
	<b>TOTAL SALARY</b>	\$ 44,470.00	\$ 44,470.00	\$ 51,783.00	\$ 51,783.00
30-650-201	Social Security	\$ 3,402.00	\$ 3,402.00	\$ 3,961.00	\$ 3,961.00
30-650-203	Retirement	\$ 6,453.00	\$ 4,040.00	\$ 3,583.00	\$ 3,817.00
30-650-402	Insurance	\$ 7,190.00	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 17,045.00	\$ 17,342.00	\$ 15,944.00	\$ 16,178.00
30-650-310	Postage & Supplies	\$ 1,500.00	\$ 2,150.00	\$ 2,150.00	\$ 1,900.00
30-650-331	Copier Expense	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
30-650-390	Subscriptions - Floydada	\$ 400.00	\$ 4,000.00	\$ 400.00	\$ 400.00
30-650-391	Subscriptions - Lockney	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
30-650-420	Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
30-650-421	Internet	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 2,000.00
30-650-426	Travel	\$ 750.00	\$ 1,850.00	\$ 850.00	\$ 1,500.00
30-650-440	Utilities	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00
30-650-570	Fixtures & Equipment	\$ 1,250.00	\$ 6,150.00	\$ 5,000.00	\$ 5,000.00
30-650-590	Books - Floydada	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 6,000.00
30-650-591	Books - Lockney	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
30-650-570	Replace Air Conditioning	\$ 21,000.00	\$ -	\$ -	\$ -
30-650-570	Security Cameras	\$ 8,250.00	\$ -	\$ -	\$ -
30-650-570	Computer Replacement	\$ 15,000.00	\$ -	\$ -	\$ -
	<b>TOTAL MISCELLANEOUS</b>	\$ 73,350.00	\$ 39,350.00	\$ 34,600.00	\$ 34,900.00
	<b>TOTAL EXPENSE LIBRARY</b>	\$ 134,865.00	\$ 101,162.00	\$ 102,327.00	\$ 102,861.00



## LAW LIBRARY

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020
					<b>PROPOSED</b>
31-465-590	Law Library - Books	\$ 20,363.00	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00

**PROBATION  
DEPARTMENTS**

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020
					<b>PROPOSED</b>
10-572-426	Juvenile Probation	\$ 46,148.00	\$ 43,500.00	\$ 40,000.00	\$ 50,000.00
10-572-427	Adult Probation	N/A	N/A	\$ 40,000.00	\$ 45,000.00
		\$ 46,148.00	\$ 43,500.00	\$ 80,000.00	\$ 95,000.00



## CUSTODIAL

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020
					<b>PROPOSED</b>
10-510-116	Custodian Salary	\$ 32,800.00	\$ 31,200.00	\$ 32,760.00	\$ 32,760.00
10-510-117	Extra Custodial Labor	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL SALARIES</b>	\$ 37,800.00	\$ 36,200.00	\$ 37,760.00	\$ <b>37,760.00</b>
10-510-201	Social Security	\$ 2,892.00	\$ 2,534.00	\$ 2,889.00	\$ 2,889.00
10-510-203	Retirement	\$ 5,485.00	\$ 3,289.00	\$ 2,613.00	\$ 2,783.00
10-510-402	Insurance	\$ -	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 8,377.00	\$ 15,723.00	\$ 13,902.00	\$ <b>14,072.00</b>
10-510-330	Fuel & Oil	\$ 1,500.00	\$ 750.00	\$ 250.00	\$ 250.00
10-510-332	Custodial Supplies	\$ 7,500.00	\$ 7,500.00	\$ 6,000.00	\$ 6,000.00
10-510-450	Repair/Maintenance/Furniture	\$ 100,000.00	\$ 101,000.00	\$ 100,000.00	\$ 100,000.00
10-510-499	Miscellaneous	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
10-510-570	Equipment	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-510-451	Elevator maintenance/permit		\$ 750.00	\$ 1,000.00	\$ 1,500.00
10-510-452	Yard Maintenance/Cemetery Care	N/A	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 113,750.00	\$ 124,750.00	\$ 121,000.00	\$ <b>131,500.00</b>
	<b>TOTAL CUSTODIAL</b>	\$ 159,927.00	\$ 176,673.00	\$ 172,662.00	\$ <b>183,332.00</b>

## COUNTY CLERK

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-403-101	County Clerk Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-403-104	Deputy Clerk Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
10-403-105	Deputy Clerk Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ -
10-403-108	Extra Labor	\$ 8,000.00	\$ 4,000.00	\$ 6,250.00	\$ 13,000.00
	<b>TOTAL SALARIES</b>	\$ 105,377.00	\$ 101,377.00	\$ 108,498.00	\$ <b>83,153.00</b>
10-403-201	Social Security	\$ 8,062.00	\$ 7,755.00	\$ 8,300.00	\$ 6,361.00
10-403-203	Retirement	\$ 15,288.00	\$ 9,210.00	\$ 7,508.00	\$ 6,128.00
10-403-402	Insurance	\$ -	\$ 29,700.00	\$ 25,200.00	\$ 16,800.00
	<b>TOTAL BENEFITS</b>	\$ 23,350.00	\$ 46,665.00	\$ 41,008.00	\$ <b>29,289.00</b>
10-403-310	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-403-426	Travel	\$ 2,500.00	\$ 3,500.00	\$ 5,000.00	\$ 6,000.00
10-403-570	Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 7,500.00	\$ 8,500.00	\$ 10,000.00	\$ <b>11,000.00</b>
	<b>TOTAL COUNTY CLERK</b>	\$ 136,227.00	\$ 156,542.00	\$ 159,506.00	\$ <b>123,442.00</b>



## DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-450-101	District Clerk Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-450-105	Extra Labor	\$ 5,200.00	\$ 5,200.00	\$ 6,500.00	\$ 6,500.00
10-450-106	On Sight IT Assistance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 44,445.00	\$ 44,445.00	\$ 47,558.00	\$ 47,558.00
10-450-201	Social Security	\$ 3,400.00	\$ 3,400.00	\$ 3,638.00	\$ 3,638.00
10-450-203	Retirement	\$ 6,449.00	\$ 4,038.00	\$ 3,291.00	\$ 3,505.00
10-450-402	Insurance	\$ 7,190.00	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 17,039.00	\$ 17,338.00	\$ 15,329.00	\$ 15,543.00
10-450-310	Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-450-426	Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-450-570	Equipment	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
	<b>TOTAL DISTRICT CLERK</b>	\$ 66,234.00	\$ 66,533.00	\$ 67,637.00	\$ 67,851.00

## COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-497-101	County Treasurer Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-497-104	Account Payable Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
	<b>TOTAL SALARIES</b>	\$ 66,811.00	\$ 66,811.00	\$ 70,153.00	\$ <b>70,153.00</b>
10-497-201	Social Security	\$ 5,125.00	\$ 5,125.00	\$ 5,367.00	\$ 5,367.00
10-497-203	Retirement	\$ 9,719.00	\$ 6,070.00	\$ 4,855.00	\$ 5,170.00
10-497-402	Insurance	\$ 14,380.00	\$ 19,800.00	\$ 16,800.00	\$ 16,800.00
	<b>TOTAL BENEFITS</b>	\$ 29,224.00	\$ 30,995.00	\$ 27,022.00	\$ <b>27,337.00</b>
10-497-310	County Treasurer Supplies	\$ 1,250.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
10-497-426	County Treasurer Travel	\$ 3,000.00	\$ 5,000.00	\$ 6,400.00	\$ 8,400.00
10-497-570	County Treasurer Equipment	\$ 2,750.00	\$ 2,300.00	\$ 1,300.00	\$ 1,300.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 7,000.00	\$ 8,600.00	\$ 9,000.00	\$ <b>11,000.00</b>
	<b>TOTAL COUNTY TREASURER</b>	\$ 103,215.00	\$ 106,406.00	\$ 106,175.00	\$ <b>108,490.00</b>



## TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-498-101	Tax Assessor - Collector Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-498-104	TAC Deputy Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
10-498-105	TAC Deputy Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
10-498-108	TAC Extra Labor	\$ 10,920.00	\$ 4,000.00	\$ 4,000.00	\$ 8,320.00
	<b>TOTAL SALARIES</b>	\$ 108,297.00	\$ 101,377.00	\$ 106,248.00	\$ <b>110,568.00</b>
10-498-201	Social Security	\$ 8,285.00	\$ 7,755.00	\$ 8,128.00	\$ 8,458.00
10-498-203	Retirement	\$ 15,714.00	\$ 9,210.00	\$ 7,352.00	\$ 8,149.00
10-498-402	Insurance	\$ 7,190.00	\$ 29,700.00	\$ 25,200.00	\$ 25,200.00
	<b>TOTAL BENEFITS</b>	\$ 31,189.00	\$ 46,665.00	\$ 40,680.00	\$ <b>41,807.00</b>
10-498-310	TAC Supplies	\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
10-498-335	TAC Computer Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-498-426	TAC Travel	\$ 2,750.00	\$ 3,500.00	\$ 3,500.00	\$ 4,250.00
10-498-570	TAC Equipment	\$ 1,250.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 7,000.00	\$ 8,250.00	\$ 9,250.00	\$ <b>10,000.00</b>
	<b>TOTAL TAX ASSESSOR - COLLECTOR</b>	\$ 146,486.00	\$ 156,292.00	\$ 156,178.00	\$ <b>162,375.00</b>

## JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-455-101	J.P. # 1-4 Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-455-105	Extra Labor	\$ 10,920.00	\$ 10,920.00	\$ 13,000.00	\$ 13,000.00
	<b>TOTAL SALARIES</b>	\$ 47,165.00	\$ 47,165.00	\$ 51,058.00	\$ 51,058.00
10-455-201	Social Security	\$ 3,603.00	\$ 3,603.00	\$ 3,906.00	\$ 3,906.00
10-455-203	Retirement	\$ 6,844.00	\$ 4,285.00	\$ 3,533.00	\$ 3,763.00
10-455-402	Insurance	\$ -	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 10,447.00	\$ 17,788.00	\$ 15,839.00	\$ 16,069.00
10-455-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-455-426	Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
10-455-570	Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 5,250.00
	<b>TOTAL J.P. # 1-4</b>	\$ 61,862.00	\$ 69,203.00	\$ 71,147.00	\$ 72,377.00



## JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2018	2019-2020 PROPOSED
10-456-101	J.P. # 2-3 Salary	\$ 36,245.00	\$ 36,245.00	\$ 38,058.00	\$ 38,058.00
10-456-105	Extra Labor	\$ 10,920.00	\$ 10,920.00	\$ 13,000.00	\$ 13,000.00
	<b>TOTAL SALARIES</b>	\$ 47,165.00	\$ 47,165.00	\$ 51,058.00	\$ 51,058.00
10-456-201	Social Security	\$ 3,603.00	\$ 3,603.00	\$ 3,906.00	\$ 3,906.00
10-456-203	Retirement	\$ 6,844.00	\$ 4,285.00	\$ 3,533.00	\$ 3,763.00
10-456-402	Insurance	\$ -	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 10,447.00	\$ 17,788.00	\$ 15,839.00	\$ 16,069.00
10-456-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-456-426	Travel	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 2,250.00
10-456-570	Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-456-440	Utilities	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00
	<b>TOTAL J.P. # 2-3</b>	\$ 67,612.00	\$ 74,953.00	\$ 76,897.00	\$ 78,127.00

## TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-665-102	CEA - FCH	\$ 15,463.00	\$ 15,463.00	\$ 16,237.00	\$ 19,000.00
10-665-105	Conservation Secretary Salary	\$ 30,566.00	\$ 30,566.00	\$ 32,095.00	\$ 32,095.00
10-665-109	CEA - AG/NR	\$ 15,463.00	\$ 15,463.00	\$ 16,237.00	\$ 22,000.00
10-665-108	Extra Help	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL SALARIES</b>	\$ 62,492.00	\$ 62,492.00	\$ 65,569.00	\$ 74,095.00
10-665-201	Social Security	\$ 4,781.00	\$ 4,781.00	\$ 5,016.00	\$ 5,668.00
10-665-203	Retirement	\$ 6,750.00	\$ 5,677.00	\$ 4,537.00	\$ 5,461.00
10-665-402	Insurance	\$ -	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00
	<b>TOTAL BENEFITS</b>	\$ 11,531.00	\$ 20,358.00	\$ 17,953.00	\$ 19,529.00
10-665-310	Operating & Supplies	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,000.00
10-665-330	Fuel & Oil Expenses	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	\$ 8,000.00
10-665-407	Trapper Fees	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
10-665-420	Telephone	\$ 2,100.00	\$ 2,100.00	\$ 2,400.00	\$ 2,400.00
10-665-421	CEA Mobile Phone	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00
10-665-422	HEA Mobile Phone	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00
10-665-423	Secretary Mobile Phone	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00
10-665-425	CEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-665-426	HEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-665-XXX	Secretary Travel	N/A	N/A	N/A	\$ 1,500.00
10-665-440	Utilities	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 6,000.00
10-665-454	Agri-Life Vehicle Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00
10-665-570	Conservation Equipment	\$ 500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL MISCELLANEOUS</b>	\$ 26,400.00	\$ 29,800.00	\$ 33,100.00	\$ 38,700.00
	<b>TOTAL AGRILIFE</b>	\$ 100,423.00	\$ 112,650.00	\$ 116,622.00	\$ 132,324.00



## SHERIFF

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-560-101	Sheriff - Salary	\$ 56,447.00	\$ 56,447.00	\$ 59,270.00	\$ 59,270.00
10-560-102	Emergency Management Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-560-103	Deputy - Salary (1)	\$ 42,045.00	\$ 42,045.00	\$ 44,148.00	\$ 44,148.00
10-560-104	Deputy - Salary (2)	\$ 37,459.00	\$ 37,459.00	\$ 39,332.00	\$ 39,332.00
10-560-122	Deputy - Salary (3)	\$ 37,260.00	\$ 37,260.00	\$ 39,123.00	\$ 39,123.00
10-560-XXX	Deputy Salary (4)	N/A	N/A	N/A	\$ 38,037.00
10-560-105	Deputy - Lockney (1)	\$ 36,225.00	\$ 36,225.00	\$ 38,037.00	\$ 38,037.00
10-560-106	Deputy - Lockney (2)	\$ 36,225.00	\$ 36,225.00	\$ 38,037.00	\$ 38,037.00
10-560-121	Deputy - Lockney {Split 50/50}	\$ 36,225.00	\$ 36,225.00	\$ 38,037.00	\$ 38,037.00
10-560-108	Deputy - Merit Increase	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-117	Dispatcher - Salary (1)	\$ 36,142.00	\$ 36,142.00	\$ 37,950.00	\$ 37,950.00
10-560-118	Dispatcher - Salary (2)	\$ 33,620.00	\$ 33,620.00	\$ 35,301.00	\$ 35,301.00
10-560-119	Dispatcher - Salary (3)	\$ 32,800.00	\$ 32,800.00	\$ 34,440.00	\$ 34,440.00
10-560-120	Dispatcher - Salary (4)	\$ 32,000.00	\$ 32,000.00	\$ 33,600.00	\$ 33,600.00
10-560-107	Dispatcher - Part Time	\$ 20,700.00	\$ 20,700.00	\$ 21,735.00	\$ 21,735.00
	<b>TOTAL SALARIES</b>	\$ 442,548.00	\$ 442,548.00	\$ 464,410.00	\$ 502,447.00
10-560-201	Social Security	\$ 33,855.00	\$ 33,855.00	\$ 35,527.00	\$ 38,451.00
10-560-203	Retirement	\$ 64,214.00	\$ 40,206.00	\$ 32,137.00	\$ 37,044.00
10-560-402	Insurance	\$ 57,520.00	\$ 108,900.00	\$ 92,400.00	\$ 100,800.00
	<b>TOTAL BENEFITS</b>	\$ 155,589.00	\$ 182,961.00	\$ 160,064.00	\$ 176,295.00
10-560-205	Clothing Allowance	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-560-310	Supplies - Office	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
10-560-311	Supplies - Custodial	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-560-315	Supplies - 911 PSAP	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
10-560-316	Ammunition	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
10-560-330	Fuel & Oil	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00
10-560-333	Prisoner Care	\$ 195,000.00	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
10-560-334	Prisoner Care - Medical	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
10-560-336	Brazos Software	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-337	Tyler Software	\$ 36,624.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-560-338	K-9 Care	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-560-339	EMC Travel/Equip/Supplies	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
10-560-420	Telephone	\$ 8,500.00	\$ 10,300.00	\$ 8,000.00	\$ 16,000.00
10-560-424	Dispatcher Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-560-425	Car Expense	\$ 11,500.00	\$ 11,500.00	\$ 19,000.00	\$ 19,000.00
10-560-426	Travel - LE Training	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-560-431	Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-440	Utilities	\$ 4,000.00	\$ 5,000.00	\$ 8,000.00	\$ 8,000.00
10-560-499	Miscellaneous	\$ 4,500.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
10-560-571	New Vehicle	\$ 42,500.00	\$ 42,500.00	\$ 122,400.00	\$ 70,000.00
10-560-570	Equipment	\$ 18,000.00	\$ 38,000.00	\$ 18,000.00	\$ 18,000.00
	<b>TOTAL OTHER EXPENSE</b>	\$ 386,924.00	\$ 432,400.00	\$ 505,500.00	\$ 468,600.00
	<b>TOTAL SHERIFF</b>	\$ 985,061.00	\$ 1,057,909.00	\$ 1,129,974.00	\$ 1,147,522.00



**FLOYD COUNTY PRECINCT 1**

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2018	2019-2020 PROPOSED
21-611-101	Commissioners Salary	\$ 21,576.00	\$ 21,576.00	\$ 22,655.00	\$ 22,655.00
21-611-225	Travel Allowance	\$ 8,500.00	\$ 8,500.00	\$ 8,925.00	\$ 8,925.00
21-611-105	Precinct Wages-Hand 1	\$ 37,648.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
21-611-106	Precinct Wages-Hand 2	\$ 37,648.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
21-611-107	Precinct Wages-Hand 3	\$ 37,648.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
21-611-108	Extra Labor	\$ 7,000.00	\$ -	\$ -	\$ -
21-611-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 153,020.00	\$ 151,636.00	\$ 159,068.00	\$ 159,068.00
21-611-201	Social Security	\$ 11,707.00	\$ 11,464.00	\$ 12,169.00	\$ 12,169.00
21-611-203	Retirement	\$ 22,204.00	\$ 13,777.00	\$ 11,008.00	\$ 11,723.00
21-611-402	Insurance	\$ -	\$ 39,600.00	\$ 33,600.00	\$ 33,600.00
	<b>TOTAL BENEFITS</b>	\$ 33,911.00	\$ 64,841.00	\$ 56,777.00	\$ 57,492.00
21-611-205	Work Boots {Steel Toe}	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
21-611-330	Fuel & Oil	\$ 38,000.00	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00
21-611-334	Materials & Supplies	\$ 24,000.00	\$ 40,000.00	\$ 30,000.00	\$ 55,000.00
21-611-426	Travel {School}	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
21-611-451	Parts & Repairs	\$ 18,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-499	Miscellaneous	\$ 3,369.00	\$ 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	\$ 27,450.00	\$ -	\$ -	\$ -
	<b>TOTAL MISCELLANEOUS</b>	\$ 113,069.00	\$ 125,000.00	\$ 125,000.00	\$ 150,000.00
	<b>TOTAL EXPENSES</b>	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00



## FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
22-612-101	Commissioners Salary	\$ 21,576.00	\$ 21,576.00	\$ 22,655.00	\$ 22,655.00
22-612-225	Travel Allowance	\$ 8,500.00	\$ 8,500.00	\$ 8,925.00	\$ 8,925.00
22-612-105	Precinct Wages-Hand 1	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
22-612-106	Precinct Wages-Hand 2	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
22-612-107	Precinct Wages-Hand 3	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
22-612-108	Extra Labor	\$ -	\$ -	\$ -	\$ -
22-612-109	Overtime	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 138,036.00	\$ 151,636.00	\$ 159,068.00	\$ 159,068.00
22-612-201	Social Security	\$ 10,560.00	\$ 11,464.00	\$ 12,169.00	\$ 12,169.00
22-612-203	Retirement	\$ 20,030.00	\$ 13,777.00	\$ 11,008.00	\$ 11,723.00
22-612-402	Insurance	\$ 7,190.00	\$ 39,600.00	\$ 33,600.00	\$ 33,600.00
	<b>TOTAL BENEFITS</b>	\$ 37,780.00	\$ 64,841.00	\$ 56,777.00	\$ 57,492.00
22-612-205	Work Boots {Steel Toe}	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
22-612-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
22-612-334	Materials & Supplies	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ 55,000.00
22-612-426	Travel {School}	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
22-612-451	Parts & Repairs	\$ 20,000.00	\$ 12,500.00	\$ 10,000.00	\$ 10,000.00
22-612-499	Miscellaneous	\$ 6,934.00	\$ 9,900.00	\$ 12,400.00	\$ 12,400.00
22-612-570	Equipment	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
22-612-571	Equipment Reserve	\$ -	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL MISCELLANEOUS</b>	\$ 124,184.00	\$ 125,000.00	\$ 125,000.00	\$ 150,000.00
	<b>TOTAL EXPENSES</b>	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00



### FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
23-613-101	Commissioners Salary	\$ 21,576.00	\$ 21,576.00	\$ 22,655.00	\$ 22,655.00
23-613-225	Travel Allowance	\$ 8,500.00	\$ 8,500.00	\$ 8,925.00	\$ 8,925.00
23-613-105	Precinct Wages-Hand 1	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
23-613-106	Precinct Wages-Hand 2	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
23-613-107	Precinct Wages-Hand 3	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
23-613-108	Extra Labor	\$ -	\$ -	\$ -	\$ -
23-613-109	Overtime	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 133,036.00	\$ 151,636.00	\$ 159,068.00	\$ 159,068.00
23-613-201	Social Security	\$ 10,178.00	\$ 11,464.00	\$ 12,169.00	\$ 12,169.00
23-613-203	Retirement	\$ 19,304.00	\$ 13,777.00	\$ 11,008.00	\$ 11,723.00
23-613-402	Insurance	\$ 14,380.00	\$ 39,600.00	\$ 33,600.00	\$ 33,600.00
	<b>TOTAL BENEFITS</b>	\$ 43,862.00	\$ 64,841.00	\$ 56,777.00	\$ 57,492.00
23-613-205	Work Boots {Steel Toe}	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
23-613-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
23-613-334	Materials & Supplies	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 55,000.00
23-613-426	Travel {School}	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
23-613-451	Parts & Repairs	\$ 23,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-499	Miscellaneous	\$ 3,172.00	\$ 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	\$ 34,680.00	\$ -	\$ -	\$ -
	<b>TOTAL MISCELLANEOUS</b>	\$ 123,102.00	\$ 125,000.00	\$ 125,000.00	\$ 150,000.00
	<b>TOTAL EXPENSES</b>	\$ 300,000.00	\$ 341,477.00	\$ 340,845.00	\$ 366,560.00



## FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
24-614-101	Commissioners Salary	\$ 21,576.00	\$ 21,576.00	\$ 22,655.00	\$ 22,655.00
24-614-225	Travel Allowance	\$ 8,500.00	\$ 8,500.00	\$ 8,925.00	\$ 8,925.00
24-614-105	Precinct Wages-Hand 1	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
24-614-106	Precinct Wages-Hand 2	\$ 34,320.00	\$ 39,520.00	\$ 41,496.00	\$ 41,496.00
24-614-107	Precinct Wages-Hand 3	\$ -	\$ -	\$ 41,496.00	\$ 41,496.00
24-614-108	Extra Labor	\$ 2,500.00	\$ -	\$ -	\$ -
24-614-109	Overtime	\$ 7,500.00	\$ 8,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL SALARIES</b>	\$ 108,716.00	\$ 117,116.00	\$ 159,068.00	\$ 159,068.00
24-614-201	Social Security	\$ 8,317.00	\$ 8,198.00	\$ 12,169.00	\$ 12,169.00
24-614-203	Retirement	\$ 15,775.00	\$ 10,640.00	\$ 11,008.00	\$ 11,723.00
24-614-402	Insurance	\$ 21,570.00	\$ 29,700.00	\$ 33,600.00	\$ 33,600.00
	<b>TOTAL BENEFITS</b>	\$ 45,662.00	\$ 48,538.00	\$ 56,777.00	\$ 57,492.00
24-614-205	Work Boots {Steel Toe}	\$ 500.00	\$ 400.00	\$ 600.00	\$ 600.00
24-614-330	Fuel & Oil	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00
24-614-334	Materials & Supplies	\$ 45,000.00	\$ 35,000.00	\$ 30,000.00	\$ 55,000.00
24-614-426	Travel {School}	\$ 4,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
24-614-451	Parts & Repairs	\$ 30,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-499	Miscellaneous	\$ 10,000.00	\$ 12,600.00	\$ 12,400.00	\$ 12,400.00
24-614-570	Equipment	\$ 20,622.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
24-614-571	Equipment Reserve	\$ -	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL MISCELLANEOUS</b>	\$ 145,622.00	\$ 125,000.00	\$ 125,000.00	\$ 150,000.00
	<b>TOTAL EXPENSES</b>	\$ 300,000.00	\$ 290,654.00	\$ 340,845.00	\$ 366,560.00