

FLOYD COUNTY, TEXAS

PROPOSED 2023-2024 BUDGET

Filed 08/04/2023

IF ADOPTED AS PROPOSED IT WILL COST

\$7,873,404.00

TO FINANCE THE BUDGET

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES
THAN LAST YEAR'S BUDGET BY \$147,219.00,
AND OF THAT AMOUNT, \$1,282.00 IS TAX REVENUE TO BE
RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL
THIS YEAR**

FILED

AT 8:32 o'clock A.M.

AUG 04 2023

GINGER MORGAN, COUNTY CLERK
FLOYD COUNTY, TEXAS
BY *Gina S. Swartz*

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

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

2022 TAXABLE VALUES - \$657,765,000.00

2022 VALUE OF NEW PROPERTY - \$46,020.00

PROJECTED 2023 TAX LEVY - \$4,462,157.00

PROJECTED 2023 TAX RATE - \$0.685/\$100 Valuation

2023 TAXABLE VALUES - \$651,409,907.00

2023 VALUE OF NEW PROPERTY - \$187,220.00

THERE ARE 30 PAGES IN THIS PROPOSED BUDGET INCLUDING THIS COVER PAGE

**PROJECETD
INCOME
2023-2024**

TAX LEVY	GENERAL FUND (0.545)	\$ 3,550,184.00
< @ 100% >	ROAD AND BRIDGE (0.120)	\$ 781,691.00
{ \$651,409,907.00 }	LIBRARY (0.020)	\$ 130,282.00
ROAD AND BRIDGE	AUTO REGISTRATION	\$ 337,500.00
	LATERAL ROAD	\$ 25,000.00
	STATE HWY WEIGHT FEES	\$ 50,000.00
	FINES & FORFEITS	\$ 7,500.00
MISCELLANEOUS	INTERGOVERNEMNET & FEES	\$ 637,200.00
	ROAD AND BRIDGE SURPLUS FUNDS USED	\$ 676,809.00
	LIBRARY SURPLUS FUNDS USED	\$ 13,536.00
	TRANSFER FROM GENERAL FUND	\$ 1,663,702.00
	TOTAL PROJECTED INCOME	\$ 7,873,404.00

COMBINED REVENUE

	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-161-100	Property Sales			\$ -
10-318-100	Bank Franchise Tax			\$ -
10-334-100	Mixed Drink	\$ 400.00	\$ 600.00	\$ 600.00
10-335-100	State Trust			\$ -
10-335-300	Seat Belt Fees			\$ -
10-340-100	County Judge	\$ 200.00	\$ 300.00	\$ 300.00
10-340-200	Sheriff-Local Arrest Fee	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
10-340-201	Sheriff-Civil Service Fee	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-340-203	E-Filing Cost Recovery			\$ -
10-340-300	County Attorney-Fees	\$ 125.00	\$ 200.00	\$ 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	\$ 100.00	\$ 100.00	\$ 100.00
10-340-700	District Clerk-Fees	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00
10-340-800	Out of County Service Fee			\$ -
10-340-803	Deferred Adjudication-JP 1&4	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
10-340-804	Deferred Adjudication-JP 2&3	\$ 2,000.00	\$ 1,250.00	\$ 1,500.00
10-340-805	TPWD Arrest Fees			\$ -
10-340-806	Collection Fees-Perdue			\$ -
10-340-807	Defensive Driving Fees	\$ 125.00	\$ 200.00	\$ 200.00
10-340-808	Fines-JP 1&4	\$ 10,000.00	\$ 15,000.00	\$ 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	\$ 23,277.00	\$ 24,572.00	\$ -
10-341-300	Reimbursement - DA Secretary	\$ 18,748.00	\$ 19,719.00	\$ -
10-341-301	Reimbursement - Court Reporter	\$ 34,348.00	\$ 36,435.00	\$ -
10-341-302	District Attorney - State Reimbursement	\$ -	\$ -	\$ -
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	\$ 54,132.00	\$ 53,685.00	\$ 200,000.00
10-342-800	Floydada Reimbursement - Sheriff	\$ 55,887.00	\$ 57,145.00	\$ -
10-345-100	911 P.S.A.P.			\$ -
10-346-100	Unclaimed Property			\$ -
10-347-100	Grant Revenues - SB 22	\$ -		\$ 250,000.00
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	\$ 17,500.00	\$ 35,000.00
10-360-200	Miscellaneous Income	\$ 25,000.00	\$ 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			\$ -
10-360-312	Reimbursement - DJ Docket			\$ -
10-360-400	Reimbursement - PAC Insurance			\$ -

COMBINED REVENUE

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			\$ -
	TOTAL INTERGOVERNMENT & FEES	\$ 358,142.00	\$ 366,006.00	\$ 637,200.00
				\$ -
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	\$ 3,096,591.00	\$ 3,394,067.00	\$ 3,550,184.00
10-390-XXX	Transfer from General Fund	\$ 501,206.00	\$ 1,080,836.00	\$ 1,663,702.00
10-390-120	Delinquent Taxes			\$ -
10-390-121	Penalty & Interest			\$ -
10-390-200	Reimbursement-Adult Probation			\$ -
10-390-210	Reimbursement-Juvenile Probation			\$ -
	TOTAL COMBINED REVENUE	\$ 3,955,939.00	\$ 4,840,909.00	\$ 5,851,086.00

ROAD BRIDGE

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
	PROJECETD			
	BEGINNING BALANCES			
15-103-100	Cash Account	\$ 425,109.00	\$ 1,070,140.00	\$ 1,250,000.00
15-103-300	Certificate of Deposit	\$ -	\$ 75,000.00	\$ 75,000.00
	TOTAL BALANCE	\$ 425,109.00	\$ 1,145,140.00	\$ 1,325,000.00
15-271-010	Transfer In			\$ -
15-390-012	Tax Transfer			\$ -
15-390-110	Current Taxes	\$ 1,003,203.00	\$ 789,318.00	\$ 781,691.00
15-390-120	Delinquent Taxes		\$ -	\$ -
15-390-121	Penalty & Interest		\$ -	\$ -
	TOTAL TRANSFER	\$ 1,003,203.00	\$ 789,318.00	\$ 781,691.00
15-321-200	Auto Registration	\$ 375,000.00	\$ 375,000.00	\$ 337,500.00
15-333-100	Lateral Road	\$ 23,500.00	\$ 23,500.00	\$ 25,000.00
15-333-300	State HWY Weight Fees	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00
15-350-300	Fines & Forfeits	\$ 12,500.00	\$ 12,500.00	\$ 7,500.00
15-360-100	Interest Earned	\$ -	\$ -	\$ -
15-360-200	Farm Contracts	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ 451,000.00	\$ 451,000.00	\$ 420,000.00
	TOTAL AVAILABLE	\$ 1,879,312.00	\$ 2,385,458.00	\$ 2,526,691.00
15-610-420	Telephone	\$ -	\$ -	\$ -
15-610-440	Utilities	\$ 5,200.00	\$ 5,200.00	\$ 7,500.00
15-610-450	Repair & Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-610-499	Miscellaneous	\$ -	\$ -	\$ -
15-610-570	Equipment	\$ 100,000.00	\$ 150,000.00	\$ 150,000.00
	TOTAL EXPENSE	\$ 106,200.00	\$ 156,200.00	\$ 158,500.00
15-700-021	Transfer to Pct. 1	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
15-700-022	Transfer to Pct. 2	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
15-700-023	Transfer to Pct. 3	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
15-700-024	Transfer to Pct. 4	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
	TOTAL TRANSFER	\$ 1,470,000.00	\$ 1,652,040.00	\$ 1,720,000.00
	TOTAL EXPENSES	\$ 1,576,200.00	\$ 1,808,240.00	\$ 1,878,500.00
	TOTAL AVAILABLE	\$ 1,879,312.00	\$ 2,385,458.00	\$ 2,526,691.00
	TOTAL EXPENSE	\$ (1,576,200.00)	\$ (1,808,240.00)	\$ (1,878,500.00)
	ESTIMATED	\$ 303,112.00	\$ 577,218.00	\$ 648,191.00
	ENDING BALANCE			

LIBRARY FUND

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
	PROJECTED			
	BEGINNING BALANCES			
30-103-100	Cash Account	\$ 85,703.00	\$ 63,585.00	\$ 80,000.00
30-103-300	Certificate of Deposit	\$ -	\$ 25,000.00	\$ 25,000.00
	TOTAL BALANCE	\$ 85,703.00	\$ 88,585.00	\$ 105,000.00
30-390-110	Current Taxes	\$ 104,379.00	\$ 131,553.00	\$ 130,282.00
30-390-120	Delinquent Taxes		\$ -	\$ -
30-390-121	Penalty & Interest		\$ -	\$ -
	TOTAL TAXES	\$ 104,379.00	\$ 131,553.00	\$ 130,282.00
	TOTAL AVAILABLE	\$ 190,082.00	\$ 220,138.00	\$ 235,282.00
30-350-200	Library Fines	\$ -	\$ -	\$ -
30-360-100	Interest Earned	\$ -	\$ -	\$ -
30-360-200	Miscellaneous Income	\$ -	\$ -	\$ -
30-367-100	Memorials	\$ -	\$ -	\$ -
30-370-100	Rentals	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ -	\$ -	\$ -
	TOTAL AVAILABLE	\$ 190,082.00	\$ 220,138.00	\$ 235,282.00
	TOTAL EXPENSES	\$ (115,979.00)	\$ (137,500.00)	\$ (143,817.00)
	ESTIMATED ENDING BALANCE	\$ 74,103.00	\$ 82,638.00	\$ 91,465.00

DEPARTMENTAL SUMMARY

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-695	General Government	\$ 288,246.00	\$ 355,046.00	\$ 390,000.00
10-407	Non-Departmental	\$ 707,446.00	\$ 1,353,158.00	\$ 1,527,664.00
10-465	District Court	\$ 250,814.00	\$ 260,152.00	\$ 267,819.00
10-476	District Attorney	\$ 55,599.00	\$ 58,858.00	\$ 61,239.00
10-400	County Judge	\$ 191,641.00	\$ 203,257.00	\$ 217,475.00
10-475	County Attorney	\$ 122,056.00	\$ 126,045.00	\$ 129,070.00
30-650	Library	\$ 115,979.00	\$ 137,500.00	\$ 143,817.00
31-465	Law Library - Books	\$ 3,250.00	\$ 3,738.00	\$ 4,250.00
10-572	Probation Departments	\$ 64,000.00	\$ 67,450.00	\$ 70,000.00
10-510	Custodial	\$ 134,532.00	\$ 172,764.00	\$ 679,880.00
10-403	County Clerk	\$ 178,290.00	\$ 207,885.00	\$ 217,607.00
10-450	District Clerk	\$ 79,242.00	\$ 85,709.00	\$ 94,071.00
10-497	County Treasurer	\$ 126,949.00	\$ 137,079.00	\$ 149,072.00
10-498	Tax Assessor	\$ 188,027.00	\$ 198,841.00	\$ 208,549.00
10-455	JP 1&4	\$ 88,912.00	\$ 92,999.00	\$ 96,060.00
10-456	JP 2&3	\$ 92,760.00	\$ 95,292.00	\$ 98,200.00
10-665	Texas Agrilife	\$ 143,566.00	\$ 166,197.00	\$ 216,061.00
10-560	Sheriff	\$ 1,213,212.00	\$ 1,250,492.00	\$ 1,582,570.00
21-611	Precinct 1	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
22-612	Precinct 2	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
23-613	Precinct 3	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
24-614	Precinct 4	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
	TOTAL DEPARTMENTAL	\$ 5,514,521.00	\$ 6,624,502.00	\$ 7,873,404.00

GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-695-406	Appraisal District	\$ 105,000.00	\$ 110,000.00	\$ 120,000.00
10-695-410	Vital Statistics	\$ -	\$ -	\$ -
10-695-470	Ambulance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-695-471	Child Welfare Board	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
10-695-472	Rural Fire	\$ 70,000.00	\$ 75,000.00	\$ 75,000.00
10-695-473	Juvenile Probation (Detention)	\$ 10,000.00	\$ 50,000.00	\$ 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	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
10-695-479	Tower Lease	\$ 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	\$ 10,000.00
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	\$ 60,000.00
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	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00
10-695-498	Water District {SPAG}	\$ 600.00	\$ 600.00	\$ 800.00
10-695-431	Contingency	\$ 1,700.00	\$ 2,500.00	\$ 2,754.00
	TOTAL GENERAL GOVERNMENT	\$ 288,246.00	\$ 355,046.00	\$ 390,000.00

NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-407-204	TAC Workers Comp Insurance	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00
10-407-205	Health Insurance	\$ -	\$ -	\$ -
10-407-206	Unemployment Compensation	\$ 16,000.00	\$ 16,000.00	\$ 20,000.00
10-407-207	Liability Insurance	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00
10-407-208	Property Insurance	\$ 28,000.00	\$ 35,000.00	\$ 40,000.00
10-407-209	Software License - Hill Country	\$ 17,500.00	\$ 17,500.00	\$ 20,000.00
10-407-210	Software License - I Docket	\$ 12,500.00	\$ 32,000.00	\$ 35,000.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00
10-407-212	Advertisement	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
10-407-213	Catch Up Payment on Retirement	\$ -	\$ 65,000.00	\$ 154,039.00
10-407-214	AiSmartBench Software	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 7,500.00	\$ 8,500.00	\$ 10,000.00
10-407-331	Copier expense	\$ 17,000.00	\$ 18,000.00	\$ 25,000.00
10-407-332	Website / Text My Gov	\$ 7,500.00	\$ 10,000.00	\$ 12,500.00
10-407-420	Telephone	\$ 37,750.00	\$ 15,250.00	\$ 17,500.00
10-407-421	8X8 Telephone	\$ -	\$ 22,500.00	\$ 27,500.00
10-407-440	Utilities	\$ 45,000.00	\$ 63,000.00	\$ 63,000.00
10-407-480	Official Bonds & Insurance	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-407-431	Contingency / VFW Flags	\$ 20,000.00	\$ 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	\$ 2,000.00
10-407-503	County Vehicle/Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
10-407-504	CTSI	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00
10-407-505	Capital Acquisition	\$ 243,366.00	\$ 750,000.00	\$ 750,000.00
10-407-506	Legislative/Administrative Activities	\$ -	\$ -	\$ -
10-407-507	HAVA Grant - Cares Act	\$ 6,713.00	\$ 5,090.00	\$ 5,090.00
10-507-508	HAVA Grant - Elections Security	\$ 61,617.00	\$ 61,318.00	\$ 61,035.00
	TOTAL NON DEPARTMENTAL	\$ 707,446.00	\$ 1,353,158.00	\$ 1,527,664.00

DISTRICT COURT

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-465-105	District Court Coordinator Salary	\$ 36,000.00	\$ 38,988.00	\$ 41,327.00
10-465-110	Court Reporter Salary	\$ 58,000.00	\$ 62,814.00	\$ 66,583.00
	TOTAL SALARIES	\$ 94,000.00	\$ 101,802.00	\$ 107,910.00
10-465-201	Social Security	\$ 7,197.00	\$ 7,788.00	\$ 8,255.00
10-465-203	Retirement	\$ 8,817.00	\$ 8,287.00	\$ 9,129.00
10-465-402	Health Insurance	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 40,014.00	\$ 40,075.00	\$ 41,384.00
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	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
10-465-116	Court Appointed Examinations	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-465-310	Supplies	\$ 1,100.00	\$ 1,375.00	\$ 1,500.00
10-465-425	Travel - Court Reporter	\$ 3,000.00	\$ 3,750.00	\$ 3,750.00
10-465-426	Travel	\$ 500.00	\$ 625.00	\$ 750.00
10-465-427	Travel - Court Coordinator	\$ 1,300.00	\$ 1,625.00	\$ 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
	TOTAL OPERATING	\$ 116,800.00	\$ 118,275.00	\$ 118,525.00
	TOTAL DISTRICT COURT	\$ 250,814.00	\$ 260,152.00	\$ 267,819.00

DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-476-105	D.A. Secretary Salary	\$ 27,000.00	\$ 29,241.00	\$ 30,996.00
10-476-150	State Salary Adjustment	\$ -	\$ -	\$ -
10-476-201	Social Security	\$ 2,066.00	\$ 2,237.00	\$ 2,371.00
10-476-203	Retirement	\$ 2,533.00	\$ 2,380.00	\$ 2,622.00
10-476-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL SALARY & BENEFITS	\$ 43,599.00	\$ 45,858.00	\$ 47,989.00
10-476-310	Supplies	\$ 2,500.00	\$ 3,125.00	\$ 3,250.00
10-476-426	Travel	\$ 1,500.00	\$ 1,875.00	\$ 2,000.00
10-476-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-476-571	Furniture/Fixtures	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-476-572	110th DA Drug Testing Contract	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL OPERATING	\$ 12,000.00	\$ 13,000.00	\$ 13,250.00
	TOTAL DISTRICT ATTORNEY	\$ 55,599.00	\$ 58,858.00	\$ 61,239.00

COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-400-101	County Judge Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-400-105	County Court Coordinator	\$ 36,000.00	\$ 38,988.00	\$ 41,327.00
10-400-106	Veteran Service Officer	\$ 16,965.00	\$ 16,965.00	\$ 16,965.00
10-400-107	TAC Email Supervision (50%)	\$ -	\$ 1,200.00	\$ 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	\$ 7,000.00
10-400-500	County Judge Salary Supplement	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
	TOTAL SALARIES	\$ 127,865.00	\$ 135,705.00	\$ 142,192.00
10-400-201	Social Security	\$ 9,782.00	\$ 10,381.00	\$ 10,878.00
10-400-203	Retirement	\$ 11,994.00	\$ 11,046.00	\$ 12,030.00
10-400-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 33,776.00	\$ 33,427.00	\$ 34,908.00
10-400-310	County Judge Supplies	\$ 1,500.00	\$ 1,875.00	\$ 1,875.00
10-400-335	Veteran Service Officer Supplies	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-400-426	County Judge Extra Travel	\$ 8,000.00	\$ 10,000.00	\$ 12,500.00
10-400-427	Veteran Service Officer Travel	\$ 3,000.00	\$ 3,750.00	\$ 5,000.00
10-400-428	Court Coordinator Travel	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-400-431	Contingency	\$ 10,000.00	\$ 10,000.00	\$ 12,500.00
10-400-570	County Judge Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-400-571	County Courtroom Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-400-590	County Judge Books	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL OPERATING	\$ 30,000.00	\$ 34,125.00	\$ 40,375.00
	TOTAL COUNTY JUDGE	\$ 191,641.00	\$ 203,257.00	\$ 217,475.00

COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-475-101	County Attorney Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-475-105	County Attorney Secreatary	\$ 17,875.00	\$ 17,875.00	\$ 17,875.00
10-475-150	County Attorney Supplement	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
	TOTAL SALARIES	\$ 89,875.00	\$ 93,527.00	\$ 95,875.00
10-475-201	Social Security	\$ 6,876.00	\$ 7,155.00	\$ 7,334.00
10-475-203	Retirement	\$ 8,430.00	\$ 7,613.00	\$ 8,111.00
10-475-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 27,306.00	\$ 26,768.00	\$ 27,445.00
10-475-310	County Attorney Supplies	\$ 1,500.00	\$ 1,875.00	\$ 1,875.00
10-475-426	County Attorney Travel	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-475-570	County Attorney Equipment	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
	TOTAL OPERATING	\$ 4,875.00	\$ 5,750.00	\$ 5,750.00
	TOTAL COUNTY ATTORNEY	\$ 122,056.00	\$ 126,045.00	\$ 129,070.00

LIBRARY

ACCOUNT#	DESCRIPTION	2021-2022	2022-2023	2023-2024
30-650-102	Librarian	\$ 35,500.00	\$ 38,447.00	\$ 40,754.00
30-650-103	Librarian - Part Time	\$ 11,700.00	\$ 11,700.00	\$ 15,600.00
30-650-104	New Librarian (3 Months)	\$ -	\$ 9,612.00	\$ -
30-650-108	Extra Help	\$ 13,000.00	\$ 13,000.00	\$ 15,080.00
	TOTAL SALARY	\$ 60,200.00	\$ 72,759.00	\$ 71,434.00
30-650-201	Social Security	\$ 4,605.00	\$ 5,566.00	\$ 5,465.00
30-650-203	Retirement	\$ 5,647.00	\$ 5,923.00	\$ 6,043.00
30-650-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
30-650-402	New Librarian (3 Months)	\$ -	\$ 3,000.00	\$ -
	TOTAL BENEFITS	\$ 22,252.00	\$ 26,489.00	\$ 23,508.00
30-650-310	Postage & Supplies	\$ 1,900.00	\$ 2,375.00	\$ 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	\$ 2,500.00
30-650-426	Travel	\$ 1,000.00	\$ 1,250.00	\$ 5,000.00
30-650-440	Utilities	\$ 10,000.00	\$ 14,000.00	\$ 14,000.00
30-650-570	Fixtures & Equipment	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
30-650-590	Books - Floydada	\$ 5,563.00	\$ 5,563.00	\$ 5,000.00
30-650-591	Books - Lockney	\$ 3,564.00	\$ 3,564.00	\$ 3,000.00
30-650-570	Replace Air Conditioning	\$ -	\$ -	\$ -
30-650-570	Security Cameras	\$ -	\$ -	\$ -
30-650-570	Computer Replacement	\$ -	\$ -	\$ 5,000.00
	TOTAL OPERATING	\$ 33,527.00	\$ 38,252.00	\$ 48,875.00
	TOTAL EXPENSE LIBRARY	\$ 115,979.00	\$ 137,500.00	\$ 143,817.00

LAW LIBRARY

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
31-465-590	Law Library - Books	\$ 3,250.00	\$ 3,738.00	\$ 4,250.00

**PROBATION
DEPARTMENTS**

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-572-426	Juvenile Probation	\$ 41,000.00	\$ 41,000.00	\$ 42,000.00
10-572-427	Adult Probation	\$ 23,000.00	\$ 26,450.00	\$ 28,000.00
	TOTAL	\$ 64,000.00	\$ 67,450.00	\$ 70,000.00

CUSTODIAL

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-510-116	Custodian Salary	\$ 35,500.00	\$ 38,447.00	\$ 40,754.00
10-510-117	Extra Custodial Labor	\$ 5,200.00	\$ 5,200.00	\$ 8,320.00
	TOTAL SALARIES	\$ 40,700.00	\$ 43,647.00	\$ 49,074.00
10-510-201	Social Security	\$ 3,114.00	\$ 3,339.00	\$ 3,754.00
10-510-203	Retirement	\$ 3,818.00	\$ 3,553.00	\$ 4,152.00
10-510-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 18,932.00	\$ 18,892.00	\$ 19,906.00
10-510-330	Fuel & Oil	\$ 150.00	\$ 225.00	\$ 150.00
10-510-332	Custodial Supplies	\$ 5,000.00	\$ 6,250.00	\$ 7,000.00
10-510-450	Repair/Maintenance/Furniture	\$ 45,000.00	\$ 60,000.00	\$ 560,000.00
10-510-431	Contingency	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
10-510-570	Equipment	\$ 750.00	\$ 750.00	\$ 750.00
10-510-451	Elevator maintenance/permit	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00
10-510-452	Yard Maintenance/Cemetery Care	\$ 20,000.00	\$ 35,000.00	\$ 35,000.00
	TOTAL OPERATING	\$ 74,900.00	\$ 110,225.00	\$ 610,900.00
	TOTAL CUSTODIAL	\$ 134,532.00	\$ 172,764.00	\$ 679,880.00

COUNTY CLERK

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-403-101	County Clerk Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-403-104	Deputy Clerk Salary	\$ 35,000.00	\$ 37,905.00	\$ 40,180.00
10-403-105	Deputy Clerk Salary	\$ 35,000.00	\$ 37,905.00	\$ 40,180.00
10-403-108	Extra Labor	\$ -	\$ 13,000.00	\$ 13,000.00
10-403-XXX	Election Overtime	\$ -	\$ -	\$ 1,100.00
	TOTAL SALARIES	\$ 114,000.00	\$ 136,462.00	\$ 144,460.00
10-403-201	Social Security	\$ 8,721.00	\$ 10,440.00	\$ 11,051.00
10-403-203	Retirement	\$ 10,694.00	\$ 11,108.00	\$ 12,221.00
10-403-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	TOTAL BENEFITS	\$ 55,415.00	\$ 57,548.00	\$ 59,272.00
10-403-310	Supplies	\$ 3,000.00	\$ 3,750.00	\$ 3,750.00
10-403-426	Travel	\$ 5,000.00	\$ 9,250.00	\$ 9,250.00
10-403-570	Equipment	\$ 875.00	\$ 875.00	\$ 875.00
	TOTAL OPERATING	\$ 8,875.00	\$ 13,875.00	\$ 13,875.00
	TOTAL COUNTY CLERK	\$ 178,290.00	\$ 207,885.00	\$ 217,607.00

DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-450-101	District Clerk Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-450-105	Extra Labor	\$ 6,500.00	\$ 10,500.00	\$ 15,080.00
10-450-106	On Sight IT Assistance (3 MONTHS)	\$ 3,000.00	\$ 750.00	\$ -
	TOTAL SALARIES	\$ 53,500.00	\$ 58,902.00	\$ 65,080.00
10-450-201	Social Security	\$ 4,093.00	\$ 4,506.00	\$ 4,979.00
10-450-203	Retirement	\$ 5,018.00	\$ 4,795.00	\$ 5,506.00
10-450-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 21,111.00	\$ 21,301.00	\$ 22,485.00
10-450-310	Supplies	\$ 1,500.00	\$ 1,875.00	\$ 1,875.00
10-450-426	Travel	\$ 2,000.00	\$ 2,500.00	\$ 3,500.00
10-450-570	Equipment	\$ 1,131.00	\$ 1,131.00	\$ 1,131.00
	TOTAL OPERATING	\$ 4,631.00	\$ 5,506.00	\$ 6,506.00
	TOTAL DISTRICT CLERK	\$ 79,242.00	\$ 85,709.00	\$ 94,071.00

COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-497-101	County Treasurer Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-497-104	Account Payable Salary	\$ 36,000.00	\$ 38,988.00	\$ 41,327.00
10-497-107	TAC Email Supervision (50%)	\$ -	\$ 1,200.00	\$ 1,200.00
10-497-XXX	110th Juvenile Stipend	\$ -	\$ -	\$ 5,400.00
	TOTAL SALARIES	\$ 80,000.00	\$ 87,840.00	\$ 97,927.00
10-497-201	Social Security	\$ 6,120.00	\$ 6,720.00	\$ 7,491.00
10-497-203	Retirement	\$ 7,504.00	\$ 7,150.00	\$ 8,285.00
10-497-402	Insurance	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 37,624.00	\$ 37,870.00	\$ 39,776.00
10-497-310	County Treasurer Supplies	\$ 1,175.00	\$ 1,469.00	\$ 1,469.00
10-497-426	County Treasurer Travel	\$ 7,000.00	\$ 8,750.00	\$ 8,750.00
10-497-570	County Treasurer Equipment	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
	TOTAL OPERATING	\$ 9,325.00	\$ 11,369.00	\$ 11,369.00
	TOTAL COUNTY TREASURER	\$ 126,949.00	\$ 137,079.00	\$ 149,072.00

TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-498-101	Tax Assessor - Collector Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-498-104	TAC Deputy Salary	\$ 35,000.00	\$ 37,905.00	\$ 40,180.00
10-498-105	TAC Deputy Salary	\$ 35,000.00	\$ 37,905.00	\$ 40,180.00
10-498-108	TAC Extra Labor	\$ 8,320.00	\$ 8,320.00	\$ 8,320.00
10-498-XXX	Election Overtinme	\$ -	\$ -	\$ 1,100.00
	TOTAL SALARIES	\$ 122,320.00	\$ 131,782.00	\$ 139,780.00
10-498-201	Social Security	\$ 9,358.00	\$ 10,081.00	\$ 10,693.00
10-498-203	Retirement	\$ 11,474.00	\$ 10,727.00	\$ 11,825.00
10-498-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	TOTAL BENEFITS	\$ 56,832.00	\$ 56,808.00	\$ 58,518.00
10-498-310	TAC Supplies	\$ 1,750.00	\$ 2,188.00	\$ 2,188.00
10-498-335	TAC Computer Expense	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
10-498-426	TAC Travel	\$ 3,750.00	\$ 4,688.00	\$ 4,688.00
10-498-570	TAC Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL OPERATING	\$ 8,875.00	\$ 10,251.00	\$ 10,251.00
	TOTAL TAX ASSESSOR - COLLECTOR	\$ 188,027.00	\$ 198,841.00	\$ 208,549.00

JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-455-101	J.P. # 1-4 Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-455-105	Extra Labor	\$ 17,875.00	\$ 17,875.00	\$ 17,875.00
	TOTAL SALARIES	\$ 61,875.00	\$ 65,527.00	\$ 67,875.00
10-455-201	Social Security	\$ 4,733.00	\$ 5,013.00	\$ 5,193.00
10-455-203	Retirement	\$ 5,804.00	\$ 5,334.00	\$ 5,742.00
10-455-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 22,537.00	\$ 22,347.00	\$ 22,935.00
10-455-310	Supplies	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00
10-455-426	Travel	\$ 1,500.00	\$ 1,875.00	\$ 2,000.00
10-455-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL OPERATING	\$ 4,500.00	\$ 5,125.00	\$ 5,250.00
	TOTAL J.P. # 1-4	\$ 88,912.00	\$ 92,999.00	\$ 96,060.00

JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-456-101	J.P. # 2-3 Salary	\$ 44,000.00	\$ 47,652.00	\$ 50,000.00
10-456-105	Extra Labor	\$ 16,250.00	\$ 13,000.00	\$ 13,000.00
	TOTAL SALARIES	\$ 60,250.00	\$ 60,652.00	\$ 63,000.00
10-456-201	Social Security	\$ 4,609.00	\$ 4,640.00	\$ 4,820.00
10-456-203	Retirement	\$ 5,651.00	\$ 4,937.00	\$ 5,330.00
10-456-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 22,260.00	\$ 21,577.00	\$ 22,150.00
10-456-310	Supplies	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00
10-456-426	Travel	\$ 2,250.00	\$ 2,813.00	\$ 2,800.00
10-456-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-456-440	Utilities	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL OPERATING	\$ 10,250.00	\$ 13,063.00	\$ 13,050.00
	TOTAL J.P. # 2-3	\$ 92,760.00	\$ 95,292.00	\$ 98,200.00

TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-665-102	CEA - FCH	\$ 20,500.00	\$ 22,202.00	\$ 23,534.00
10-665-105	Conservation Secretary Salary	\$ 35,000.00	\$ 37,905.00	\$ 40,180.00
10-665-109	CEA - AG/NR	\$ 23,750.00	\$ 25,772.00	\$ 27,318.00
10-665-XXX	Program Assistant	\$ -	\$ -	\$ 25,000.00
10-665-108	Extra Help	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL SALARIES	\$ 80,250.00	\$ 86,879.00	\$ 117,032.00
10-665-201	Social Security	\$ 6,139.00	\$ 6,446.00	\$ 8,953.00
10-665-203	Retirement	\$ 7,527.00	\$ 7,072.00	\$ 9,901.00
10-665-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 25,666.00	\$ 25,518.00	\$ 30,854.00
10-665-310	Operating & Supplies	\$ 2,500.00	\$ 3,125.00	\$ 4,000.00
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	\$ 12,000.00	\$ 12,000.00
10-665-407	Trapper Fees	\$ 250.00	\$ 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	\$ 9,250.00	\$ 15,250.00
10-665-426	HEA Travel	\$ 5,000.00	\$ 9,250.00	\$ 9,250.00
10-665-427	Secretary Travel	\$ 500.00	\$ 625.00	\$ 625.00
10-665-440	Utilities	\$ 6,000.00	\$ 8,400.00	\$ 8,400.00
10-665-454	Agri-Life Vehicle Maintenance	\$ 2,500.00	\$ 3,000.00	\$ 5,500.00
10-665-570	Conservation Equipment	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
	TOTAL OPERATING	\$ 37,650.00	\$ 53,800.00	\$ 68,175.00
	TOTAL AGRILIFE	\$ 143,566.00	\$ 166,197.00	\$ 216,061.00

SHERIFF

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
10-560-101	Sheriff - Base Salary - {SF}	\$ 63,000.00	\$ 68,229.00	\$ 68,229.00
10-560-XXX	Sheriff - SB 22 Required Supplement - {SF}	\$ -	\$ -	\$ 6,771.00
10-560-102	Emergency Management Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-560-103	Deputy #1 - SB 22 Required Base Salary - {SF}	\$ 52,250.00	\$ 56,587.00	\$ 45,000.00
10-560-XXX	Chief Deputy Supplemental Pay	\$ -	\$ -	\$ 20,000.00
10-560-104	Deputy #2 - SB 22 Required Base Salary - {SF}	\$ 45,000.00	\$ 48,735.00	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay - {SF}	\$ -	\$ -	\$ 10,000.00
10-560-122	Deputy #3 - SB 22 Required Base Salary - {SF}	\$ 45,000.00	\$ 48,735.00	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay - {SF}	\$ -	\$ -	\$ 10,000.00
10-560-109	Deputy #4 - SB 22 Required Base Salary	\$ 45,000.00	\$ 48,735.00	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay - {SF}	\$ -	\$ -	\$ 10,000.00
10-560-105	Deputy #5 - SB 22 Required Base Salary	\$ 45,000.00	\$ 48,735.00	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay - {SF}	\$ -	\$ -	\$ 10,000.00
10-560-106	Deputy #6 - SB 22 Required Base Salary	\$ 45,000.00	\$ 48,735.00	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ 10,000.00
10-560-XXX	Deputy #7 - SB 22 Required Base Salary	\$ -	\$ -	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ 10,000.00
10-560-XXX	Deputy #8 - SB 22 Required Base Salary	\$ -	\$ -	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ 10,000.00
10-560-XXX	Deputy #9 - SB 22 Required Base Salary	\$ -	\$ -	\$ 45,000.00
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ 10,000.00
10-560-XXX	Deputy #10 - SB 22 Required Base Salary	\$ -	\$ -	\$ -
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ -
10-560-XXX	Deputy #11 - SB 22 Required Base Salary	\$ -	\$ -	\$ -
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ -
10-560-XXX	Deputy #12 - SB 22 Required Base Salary	\$ -	\$ -	\$ -
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ -
10-560-XXX	Deputy #13 - SB 22 Required Base Salary	\$ -	\$ -	\$ -
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ -
10-560-XXX	Deputy #14 - SB 22 Required Base Salary	\$ -	\$ -	\$ -
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ -
10-560-XXX	Deputy #15 - SB 22 Required Base Salary	\$ -	\$ -	\$ -
10-560-XXX	Patrol Deputy Supplemental Pay	\$ -	\$ -	\$ -
10-560-121	Deputy - Lockney {Split 50/50}	\$ 45,000.00	\$ -	\$ -
10-560-108	Deputy - Merit Increase	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-110	PSRS Administrator Stipend	\$ -	\$ 1,500.00	\$ 1,500.00
10-560-117	Dispatcher - Salary (1)	\$ 41,000.00	\$ 44,403.00	\$ 45,500.00
10-560-118	Dispatcher - Salary (2)	\$ 39,500.00	\$ 42,779.00	\$ 44,918.00
10-560-119	Dispatcher - Salary (3)	\$ 37,500.00	\$ 40,613.00	\$ 43,049.00
10-560-120	Dispatcher - Salary (4)	\$ 36,000.00	\$ 38,988.00	\$ 42,107.00
10-560-XXX	Dispatcher - Salary (5)	\$ -	\$ 36,000.00	\$ 41,400.00
10-560-107	Dispatcher - Part Time	\$ 23,250.00	\$ -	\$ -
10-560-XXX	Dispatcher Overtime	\$ -	\$ -	\$ 15,000.00
	TOTAL SALARIES	\$ 567,900.00	\$ 578,174.00	\$ 818,874.00

SHERIFF

10-560-201	Social Security	\$ 43,444.00	\$ 44,230.00	\$ 62,644.00
10-560-203	Retirement	\$ 53,269.00	\$ 47,063.00	\$ 69,277.00
10-560-402	Insurance	\$ 144,000.00	\$ 144,000.00	\$ 180,000.00
	TOTAL BENEFITS	\$ 240,713.00	\$ 235,293.00	\$ 311,921.00
10-560-205	Clothing Allowance	\$ 3,500.00	\$ 4,000.00	\$ 5,000.00
10-560-310	Supplies - Office	\$ 5,500.00	\$ 6,875.00	\$ 6,875.00
10-560-311	Supplies - Custodial	\$ 500.00	\$ 625.00	\$ 625.00
10-560-315	Supplies - 911 PSAP	\$ 200.00	\$ 250.00	\$ 250.00
10-560-316	Ammunition	\$ 2,000.00	\$ 3,000.00	\$ 5,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ 400.00
10-560-330	Fuel & Oil	\$ 40,000.00	\$ 60,000.00	\$ 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	\$ 5,000.00
10-560-337	Tyler Software	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-560-XXX	Lexipol - LE Policy & Procedures	\$ -	\$ -	\$ 5,500.00
10-560-338	K-9 Care	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
10-560-339	EMC Travel/Equip/Supplies	\$ 500.00	\$ 625.00	\$ 625.00
10-560-420	Telephone	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
10-560-424	Dispatcher Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-560-425	Car Expense	\$ 19,000.00	\$ 25,000.00	\$ 25,000.00
10-560-426	Travel - LE Training	\$ 5,000.00	\$ 6,250.00	\$ 10,000.00
10-560-431	Contingency	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-560-440	Utilities	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
10-560-571	New Vehicle	\$ -	\$ -	\$ -
10-560-570	Equipment	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
	TOTAL OPERATING	\$ 404,600.00	\$ 437,025.00	\$ 451,775.00
	TOTAL SHERIFF	\$ 1,213,212.00	\$ 1,250,492.00	\$ 1,582,570.00

FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
21-611-101	Commissioners Salary	\$ 24,082.00	\$ 26,081.00	\$ 28,000.00
21-611-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 10,000.00
21-611-105	Precinct Wages-Hand 1	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
21-611-106	Precinct Wages-Hand 2	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
21-611-107	Precinct Wages-Hand 3	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
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
	TOTAL SALARIES	\$ 173,107.00	\$ 185,690.00	\$ 196,970.00
21-611-201	Social Security	\$ 13,275.00	\$ 14,205.00	\$ 15,068.00
21-611-203	Retirement	\$ 16,277.00	\$ 15,115.00	\$ 16,664.00
21-611-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 77,552.00	\$ 77,320.00	\$ 79,732.00
21-611-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
21-611-330	Fuel & Oil	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
21-611-334	Materials & Supplies	\$ 46,500.00	\$ 58,125.00	\$ 60,000.00
21-611-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
21-611-426	Travel {School}	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
21-611-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-431	Contingency	\$ 2,741.00	\$ 3,775.00	\$ 4,698.00
21-611-570	Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
21-611-571	Equipment Reserve	\$ -	\$ -	\$ -
21-611-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 116,841.00	\$ 150,000.00	\$ 153,298.00
	TOTAL EXPENSES	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
21-390-015	Transfer from R&B	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
10-700-021	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00

FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
22-612-101	Commissioners Salary	\$ 24,082.00	\$ 26,081.00	\$ 28,000.00
22-612-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 10,000.00
22-612-105	Precinct Wages-Hand 1	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
22-612-106	Precinct Wages-Hand 2	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
22-612-107	Precinct Wages-Hand 3	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
22-612-108	Extra Labor	\$ -	\$ -	\$ -
22-612-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 163,507.00	\$ 176,090.00	\$ 187,370.00
22-612-201	Social Security	\$ 12,540.00	\$ 13,471.00	\$ 14,361.00
22-612-203	Retirement	\$ 15,376.00	\$ 14,334.00	\$ 15,852.00
22-612-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 75,916.00	\$ 75,805.00	\$ 78,213.00
22-612-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
22-612-330	Fuel & Oil	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
22-612-334	Materials & Supplies	\$ 47,500.00	\$ 59,375.00	\$ 61,000.00
22-612-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
22-612-426	Travel {School}	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
22-612-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
22-612-431	Contingency	\$ 2,977.00	\$ 3,640.00	\$ 4,817.00
22-612-570	Equipment	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
22-612-571	Equipment Reserve	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 128,077.00	\$ 161,115.00	\$ 164,417.00
	TOTAL EXPENSES	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
22-390-015	Transfer from R & B	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
10-700-022	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00

FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
23-613-101	Commissioners Salary	\$ 24,082.00	\$ 26,081.00	\$ 28,000.00
23-613-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 10,000.00
23-613-105	Precinct Wages-Hand 1	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
23-613-106	Precinct Wages-Hand 2	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
23-613-107	Precinct Wages-Hand 3	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
23-613-108	Extra Labor	\$ -	\$ -	\$ -
23-613-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 163,507.00	\$ 176,090.00	\$ 187,370.00
23-613-201	Social Security	\$ 12,540.00	\$ 13,471.00	\$ 14,361.00
23-613-203	Retirement	\$ 15,376.00	\$ 14,334.00	\$ 15,852.00
23-613-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 75,916.00	\$ 75,805.00	\$ 78,213.00
23-613-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
23-613-330	Fuel & Oil	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
23-613-334	Materials & Supplies	\$ 47,500.00	\$ 59,375.00	\$ 61,000.00
23-613-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
23-613-426	Travel {School}	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
23-613-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-431	Contingency	\$ 2,977.00	\$ 3,640.00	\$ 4,817.00
23-613-570	Equipment	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
23-613-571	Equipment Reserve	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 128,077.00	\$ 161,115.00	\$ 164,417.00
	TOTAL EXPENSES	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
23-390-015	Transfer from R & B	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
10-700-023	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00

FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2021-2022	2022-2023	2023-2024
24-614-101	Commissioners Salary	\$ 24,082.00	\$ 26,081.00	\$ 28,000.00
24-614-225	Travel Allowance	\$ 8,925.00	\$ 8,925.00	\$ 10,000.00
24-614-105	Precinct Wages-Hand 1	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
24-614-106	Precinct Wages-Hand 2	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
24-614-107	Precinct Wages-Hand 3	\$ 42,500.00	\$ 46,028.00	\$ 48,790.00
24-614-108	Extra Labor	\$ -	\$ -	\$ -
24-614-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 163,507.00	\$ 176,090.00	\$ 187,370.00
24-614-201	Social Security	\$ 12,540.00	\$ 13,471.00	\$ 14,361.00
24-614-203	Retirement	\$ 15,376.00	\$ 14,334.00	\$ 15,852.00
24-614-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 75,916.00	\$ 75,805.00	\$ 78,213.00
24-614-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
24-614-330	Fuel & Oil	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
24-614-334	Materials & Supplies	\$ 47,500.00	\$ 59,375.00	\$ 61,000.00
24-614-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
24-614-426	Travel {School}	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
24-614-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-431	Contingency	\$ 2,977.00	\$ 3,640.00	\$ 4,817.00
24-614-570	Equipment	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
24-614-571	Equipment Reserve	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 128,077.00	\$ 161,115.00	\$ 164,417.00
	TOTAL EXPENSES	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
24-390-015	Transfer from R & B	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00
10-700-024	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 367,500.00	\$ 413,010.00	\$ 430,000.00