

FILED

2022 AUG 22 PM 2:37

C J CHASCO  
COUNTY & DISTRICT CLERK  
SWISHER COUNTY TEXAS  
DEPUTY

# ADOPTED ANNUAL BUDGET

OCTOBER 1, 2022 - SEPTEMBER 30, 2023

SWISHER COUNTY, TEXAS

COUNTY JUDGE  
HAROLD KEETER

COMMISSIONERS  
LLOYD RAHLFS  
DANNY MORGAN  
JOE MURRELL  
LARRY BUSKE

**ORDER ADOPTING FY-2023  
BUDGET**

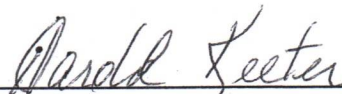
After notice and hearing, the following motion was offered by Joe Murrell and seconded by Larry Buske "I move to approve the FY 2023 Budget as presented.

Adopted by the following vote: Ayes

Harold Keeter, County Judge,  
Lloyd Rahlfs, Commissioner Precinct 1  
Danny Morgan, Commissioner Precinct 2  
Larry Buske, Commissioner Precinct 4  
Joe Murrell, Commissioner Precinct 3

Nays: None

On this 22<sup>nd</sup> day of August, 2022.



Harold Keeter  
Swisher County Judge

ATTEST:



C J Chasco, Swisher County Clerk



**ORDER ADOPTING FY-2023  
TAX RATE**

After notice and hearing, the following motion was offered by Danny Morgan and seconded by Lloyd Rahlfs "I move that property taxes be increased by adoption of a tax rate of \$.66 Operating and Maintenance and \$.0365 for Interest and Sinking. The Total Tax Rate for FY-2020 is \$ .6965

Total rate to be divided:

\$.09 Special Lateral Road  
\$.09 Precincts Revenue (General Fund)  
\$.48 General Fund  
\$.0365 Interest & Sinking Fund

**"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE \$133,146.62 OF NEW TAXES FOR MAINTENANCE AND OPERATIONS. WHICH IS A TAX OF 4.16% MORE THAN LAST YEAR.**

Adopted by the following vote: Ayes  
Harold Keeter, County Judge,  
Lloyd Rahlfs, Commissioner Precinct 1  
Danny Morgan, Commissioner Precinct 2  
Joe Murrell, Commissioner Precinct 3  
Larry Buske, Commissioner Precinct 4

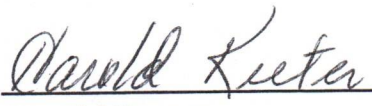
Nays: None

On this 22nd day of August, 2022

ATTEST:

  
C J Chasco, Swisher County Clerk





Harold Keeter  
Swisher County Judge

INDEX

DEPARTMENTS

INDEX

- 1 SUMMARY 2 Pages
- 2 REVENUES 2 Pages
- 3 PRECINCT REVENUE
- 4 COUNTY JUDGE
- 5 COUNTY/DISTRICT CLERK
- 6 JUSTICE OF THE PEACE
- 7 COUNTY ATTORNEY - FELONY
- 8 TREASURER
- 9 TAX ASSESSOR/COLLECTOR
- 10 SHERIFF'S DEPARTMENT
- 11 COUNTY JAIL
- 12 BUILDING MAINTENANCE
- 13 DEPT. PUBLIC SAFETY
- 14 VETERAN SERVICE OFFICER
- 15 EXTENSION OFFICE
- 16 LIBRARY
- 17 GENERAL GOVERNMENT
- 18 ADULT PROBATION
- 19 COOPERATIVE WORKS
- 20 COUNTY COURT
- 21 JUVENILE PROBATION
- 22 ADMINISTRATION OF JUSTICE
- 23 COMMISSIONERS COURT
- 24 DETENTION CENTER
- 25 ELECTIONS ADMINISTRATOR
- 26 EMERGENCY MANAGEMENT
- 27 PRECINCT #1
- 28 PRECINCT #2
- 29 PRECINCT #3
- 30 PRECINCT #4

			PROPOSED FY- 2023 BUDGET
	<u>GENERAL FUND DEPARTMENTS</u>		
10-400	COUNTY JUDGE		\$ 161,708.28
10-403	COUNTY/DISTRICT CLERK		\$ 208,230.49
10-406	JUSTICE OF THE PEACE		\$ 129,187.15
10-409	COUNTY ATTORNEY		\$ 222,605.45
10-411	COUNTY TREASURER		\$ 142,701.97
10-414	TAX ASSESSOR/COLLECTOR		\$ 235,174.30
10-417	BALIFF		\$ 2,583.60
10-420	SHERIFF'S DEPARTMENT		\$ 620,391.39
10-423	COUNTY JAIL		\$ 449,078.09
10-426	BUILDING MAINTENANCE		\$ 282,872.88
10-429	DEPT. PUBLIC SAFETY		\$ 3,200.00
10-431	VETERANS SERVICE OFFICER		\$ 7,923.63
10-434	EXTENSION OFFICE		\$ 173,223.75
10-437	COUNTY LIBRARY		\$ 150,328.36
10-440	GENERAL GOVERNMENT		\$ 510,578.26
10-443	ADULT PROBATION		\$ 3,400.00
10-446	COOPERATIVE WORKS		\$ 168,703.43
10-449	COUNTY COURT		\$ 48,000.00
10-451	JUVENILE PROBATION		\$ 80,000.00
10-453	64TH DISTRICT COURT		\$ 88,229.54
10-454	242ND DISTRICT COURT		\$ 87,529.54
10-455	COMMISSIONERS COURT		\$ 5,500.00
10-460	DETENTION		\$ 5,450.00
10-470	ELECTIONS ADMINISTRATOR		\$ 48,835.22
10-500	EMERGENCY MANAGEMENT		\$ 33,308.00
10-600	MAINTENANCE SHOP		
14-210-110	DEBT SERVICE REVENUE		\$ 170,062.41
	CAPITAL PURCHASES		
TOTALS FOR GENERAL FUND			\$ 4,038,805.74
	<u>COMMISSIONEERS PRECINCTS</u>		
10-915	PREC. #1		\$ 439,635.00
10-916	PREC. #2		\$ 547,987.53
10-917	PREC. #3		\$ 436,635.00
10-918	PREC. #4		\$ 435,635.00
TOTALS FOR PRECINCTS			\$ 1,859,892.53
TOTAL ESTIMATED EXPENDITURES			\$ 5,898,698.27

	<b>GENERAL FUND REVENUES</b>		<b>\$ 3,349,805.74</b>
	<b>EST. CASH O.H. YR. (GENERAL)</b>		<b>\$ 689,000.00</b>
	<b>PRECINCT REVENUES</b>		<b>\$ 1,254,184.13</b>
	<b>EST. CASH O.H. YR. (PRECINCTS)</b>		<b>\$ 605,708.39</b>
	<b>TOTAL AVAILABLE FUNDS</b>		<b>\$ 5,898,698.26</b>
	<b>TOTAL ESTIMATED EXPENSES</b>		<b>\$ 5,898,698.27</b>
	<b>SURPLUS/ DEFICIT</b>		<b>\$ (0.01)</b>
	<b>TOTAL GENERAL FUND EST EXPEND.</b>		<b>\$ 4,038,805.74</b>
	<b>GENERAL FUND AVAILABLE</b>		<b>\$ 4,038,805.74</b>
	<b>DIFFERENCE</b>		<b>\$ 0.00</b>
	<b>TOTAL PREC. EST EXPEND.</b>		<b>\$ 1,859,892.52</b>
	<b>PRECINCTS FUNDS AVAILABLE</b>		<b>\$ 1,859,892.52</b>
	<b>DIFFERENCE</b>		<b>\$ -</b>

	STATEMENT OF ACTUAL AND ESTIMATED REVENUE	PROPOSED BUDGET FY 2023
10-210-100	OTHER SERVICE FEES	\$ 35,000.00
10-210-101	COUNTY TAXES CURRENT	\$ 2,236,437.20
10-210-102	COUNTY TAXES DELIQUENT	\$ 40,000.00
10-210-103	FEES OF OFFICE-CLERK	\$ 80,000.00
10-210-108	FINES & CT COSTS - JP	\$ 100,000.00
10-210-112	BOND FORFEITURES	
10-210-114	OTHER REFUNDS	\$ 7,500.00
10-210-115	TITLE FEES	\$ 6,000.00
10-210-117	NON-COUNTY PRISONER FEES	\$ 2,000.00
10-210-118	COUNTY SALES	\$ 205,000.00
10-210-119	CT APP ATTY/ JUV REIMB	\$ 1,500.00
10-210-123	OTHER / WORK RELEASE PROG	\$ 1,500.00
10-210-128	VEHICLE REG COMMISSION	\$ 20,000.00
10-210-130	MIXED DRINK TAX	\$ 2,000.00
10-210-132	MISC.	\$ 1,500.00
10-210-133	CONSTABLE SERVICE FEES	
10-210-135	LAW LIBRARY(CIVIL FEES)	\$ 2,000.00
10-210-137	COURT APP. ATTORNEY/ Reimbursement	\$ 6,000.00
10-210-144	FINES & CT COSTS / CO. & DIST.	\$ 50,000.00
10-210-145	INTEREST	\$ 1,000.00
10-210-153	APPR. DIST. REFUND	\$ 15,000.00
10-210-155	INMATE PHONE SYSTEM	
10-210-165	JUV. PROB. REFUND/CREDIT	\$ 45,000.00
10-210-172	JUDICIAL SUPPLEMENT	\$ 25,200.00
10-210-180	COUNTY ATTNYS SUPPLEMENT	
	INSURANCE REIMBURSEMENT	
	RENTS	\$ 6,000.00
	ARCHITECT FEES (GRANT)	
	ELECTIONS ADMINISTRATOR	\$ 15,000.00
	CO ATTORNEY STATE ASSISTANCE	\$ 29,500.00
	COMMUNITIES & SCHOOLS	
	ASST COUNTY ATTORNEY	\$ 60,000.00
	ARPA FUNDS	\$ 105,000.00
	HIGHWAY SAFETY GRANT	\$ 26,558.00
	TAX COLLECTIONS	\$ 55,048.13
	<b>SUB-TOTAL</b>	<b>\$ 3,179,743.33</b>
14-210-110	DEBT SERVICE REVENUE	\$ 170,062.41
		\$ 3,349,805.74
	<b>PRECINCT #1</b>	
15-210-110	STATE LATERAL ROAD	\$ 6,625.00
15-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$ 110,395.00

15-210-111	GENERAL FUND TAXES	\$	87,259.14
	ADDITIONAL FUNDING	\$	32,355.86
15-210-113	MOTOR VEHICLE REGISTRATION	\$	65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$	20,000.00
	<b>SUB-TOTAL</b>	\$	321,635.00
	<b>PRECINCT #2</b>		
16-210-110	STATE LATERAL ROAD	\$	6,625.00
16-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$	110,395.00
16-210-111	GENERAL FUND TAXES	\$	87,259.14
	ADDITIONAL FUNDING		
16-210-113	MOTOR VEHICLE REGISTRATION	\$	65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$	20,000.00
16-210-501	PRECINCT TRANSFER		
	<b>SUB-TOTAL</b>	\$	289,279.14
	<b>PRECINCT #3</b>		
17-210-110	STATE LATERAL ROAD	\$	6,625.00
17-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$	110,395.00
17-210-111	GENERAL FUND TAXES	\$	87,259.14
	ADDITIONAL FUNDING	\$	32,355.86
17-210-113	MOTOR VEHICLE REGISTRATION	\$	65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$	20,000.00
	<b>SUB-TOTAL</b>	\$	321,635.00
	<b>PRECINCT #4</b>		
18-210-110	STATE LATERAL ROAD	\$	6,625.00
18-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	\$	110,395.00
18-210-111	GENERAL FUND TAXES	\$	87,259.14
	ADDITIONAL FUNDING	\$	32,355.86
18-210-113	MOTOR VEHICLE REGISTRATION	\$	65,000.00
	MOTOR VEHICLE REGISTRATION (County)	\$	20,000.00
	<b>SUB-TOTAL</b>	\$	321,635.00
	<b>PRECINCT TOTALS</b>	\$	1,254,184.14
	EST BAL OCT 1 - GEN	\$	689,000.00
	EST BAL OCT 1 - PREC	\$	605,708.39
		\$	1,294,708.39
	<b>TOTAL AVAILABLE FUNDS</b>	\$	4,603,989.88
	RAILROAD ROLLING STOCK &	\$	14,013,025.00
	EST. PROP VALUE (GEN)	\$	471,324,908.00
	EST. PROP VALUE (LAT. RD)	\$	469,409,187.00
	CALCULATED PREC REVENUE	\$	1,254,184.13
	CALCULATED GEN. REVENUE	\$	3,349,805.74





FY-2023 BUDGET		Delinquent Taxes			TOTALS
COUNTY GENERAL TAX BASE FY-2023	\$ 471,324,908.00	\$ 485,337,933.00			
COUNTY LAT. RD. TAX BASE FY-2023	\$ 469,409,187.00	\$ 483,422,212.00			
RAILROAD ROLLING STOCK	\$ 14,013,025.00	Included in Appraised Value			
SPECIAL LAT. RD. TAX ( \$0.09)	\$ 435,079.99	\$ 6,500.00		\$ 441,579.99	\$ 441,579.99
STATE LAT. RD. TAX	\$ 26,500.00				\$ 26,500.00
COUNTY ROAD & BRIDGE (\$0.07)	\$ 339,736.55	\$ 9,300.00			\$ 349,036.55
ADDITIONAL FUNDING (\$0.02)	\$ 97,067.59				\$ 97,067.59
M.V.R. STATE	\$ 260,000.00				\$ 260,000.00
M.V.R. COUNTY	\$ 80,000.00				\$ 80,000.00
<b>GROSS PREC. REVENUE</b>	\$ 1,238,384.13	\$ 15,800.00			\$ 1,254,184.13
	PREC. 1	PREC. 2	PREC. 3	PREC. 4	
STATE LAT. RD	\$ 6,625.00	\$ 6,625.00	\$ 6,625.00	\$ 6,625.00	\$ 26,500.00
SPEC. LAT. RD	\$ 110,395.00	\$ 110,395.00	\$ 110,395.00	\$ 110,395.00	\$ 441,579.99
COUNTY ROAD & BRIDGE	\$ 87,259.14	\$ 87,259.14	\$ 87,259.14	\$ 87,259.14	\$ 349,036.55
ADDITIONAL FUNDING (.02)	\$ 32,355.86		\$ 32,355.86	\$ 32,355.86	\$ 97,067.59
M.V.R STATE	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 260,000.00
M.V.R. COUNTY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 80,000.00
<b>SUB-TOTAL</b>	\$ 321,635.00	\$ 289,279.14	\$ 321,635.00	\$ 321,635.00	\$ 1,254,184.13
ESTIMATED CARRYOVER	\$ 118,000.00	\$ 258,708.39	\$ 115,000.00	\$ 114,000.00	\$ 605,708.39
<b>TOTALS</b>	\$ 439,635.00	\$ 547,987.53	\$ 436,635.00	\$ 435,635.00	\$ 1,859,892.52

	COUNTY JUDGE	PROPOSED BUDGET 2023
10-400-101	JUDGE	\$ 44,286.00
10-400-102	EMPLOYEE	\$ 32,097.00
10-400-107	TEMPORARY LABOR	\$ 1,000.00
10-400-108	LONGEVITY	\$ 1,200.00
10-400-211	ANNUAL JUDICIAL SUPPLEMENT	
10-400-212	ADDITIONAL STATE SUPPLEMENT	\$ 25,200.00
10-400-109	WORKERS COMP	\$ 450.00
10-400-110	RETIREMENT	\$ 10,274.52
10-400-200	MEDICARE	\$ 1,504.85
10-400-201	SOCIAL SECURITY	\$ 6,434.55
10-400-202	INSURANCE	\$ 22,611.36
10-400-203	UNEMPLOYMENT	
10-400-210	VEHICLE ALLOWANCE	\$ 4,200.00
10-400-310	SUPPLIES	\$ 2,000.00
10-400-315	POSTAGE	\$ 300.00
10-400-320	PUBLICATIONS	\$ 300.00
10-400-326	COPIER - MAINTENANCE	\$ 500.00
10-400-410	BOND	\$ 400.00
10-400-418	TRAINING & EDUCATION	\$ 4,250.00
10-400-419	PROFESSIONAL DUES	\$ 450.00
10-400-420	TELEPHONE	\$ 3,000.00
10-400-425	TRAVEL & LOCAL MILEAGE	\$ 300.00
10-400-499	MISCELLANEOUS	\$ 200.00
10-400-501	COMPUTER EXPENSE	\$ 750.00
10-400-502	COMPUTER EQUIPMENT - Color Printer	
10-400-601	FURNITURE & EQUIPMENT	
10-400-602	PORTABLE RADIO	
	<b>TOTALS</b>	<b>\$ 161,708.28</b>

	COUNTY / DISTRICT CLERK	PROPOSED BUDGET 2023
10-403-101	CLERK	\$ 40,800.00
10-403-102	CHIEF DEPUTIES SALARY	\$ 32,097.00
	DEPUTY SALARY	\$ 30,882.00
	PART-TIME DEPUTY SALARY	\$ 19,272.80
10-403-107	TEMPORARY LABOR	\$ 1,865.00
10-403-108	LONGEVITY	\$ 2,712.50
10-403-109	WORKERS COMP	\$ 350.00
10-403-110	RETIREMENT	\$ 12,635.30
10-403-200	MEDICARE	\$ 1,264.10
10-403-201	SOCIAL SECURITY	\$ 5,405.12
10-403-202	INSURANCE	\$ 33,917.04
10-403-203	UNEMPLOYMENT	
10-403-310	OFFICE SUPPLIES	\$ 10,000.00
10-403-315	POSTAGE	\$ 2,500.00
10-403-320	CERTIFIED MAIL CITATIONS	\$ 1,000.00
10-403-325	COPY MACHINE REPAIR	
10-403-326	OFFICE COPIES	\$ 550.00
10-403-410	BOND	\$ 978.13
10-403-418	TRAINING & EDUCATION	\$ 4,000.00
10-403-419	PROFESSIONAL DUES	\$ 175.00
10-403-420	TELEPHONE	\$ 2,800.00
10-403-425	TRAVEL & LOCAL MILEAGE	
10-403-436	OLD RECORDS & BOOK REPAIR	
10-403-504	SOFTWARE-MAINT CONTRACT	
10-403-505	COPIER (LEASE)	\$ 3,636.00
10-403-325	SCAN & SORT MAINTENANCE	\$ 500.00
10-403-501	ANNUAL ADOBE UPDATES	\$ 890.50
	<b>TOTALS</b>	<b>\$ 208,230.49</b>

	JUSTICE OF THE PEACE	PROPOSED BUDGET 2023
10-406-101	JUSTICE OF PEACE	\$ 40,800.00
10-406-102	DEPUTY	\$ 32,097.00
10-406-106	PART-TIME EMPLOYEE	\$ 5,460.00
10-406-107	TEMPORARY EMPLOYEE	
10-406-108	LONGEVITY	\$ 930.00
10-406-109	WORKERS COMP.	\$ 300.00
10-406-110	RETIREMENT	\$ 7,849.41
10-406-200	MEDICARE	\$ 1,149.66
10-406-201	SOCIAL SECURITY	\$ 4,915.79
10-406-202	INSURANCE	\$ 22,611.36
10-406-203	UNEMPLOYMENT	
10-406-310	OFFICE SUPPLIES	\$ 1,650.00
10-406-315	POSTAGE	\$ 1,100.00
10-406-320	PUBLICATIONS	\$ 400.00
10-406-326	COPY MACHINE MAINT. CONT.	\$ -
10-406-410	BOND	\$ 300.00
10-406-418	TRAINING & EDUCATION	\$ 2,390.00
10-406-419	DUES	\$ 300.00
10-406-420	TELEPHONE	\$ 2,750.00
10-406-425	TRAVEL/LOCAL MILEAGE	\$ 500.00
10-406-488	JURY EXPENSE	\$ 500.00
10-406-504	COMPUTER SOFTWARE	\$ 2,710.00
10-406-506	COMPUTER SUPPORT	\$ -
10-406-601	EQUIPMENT	\$ -
10-406-636	SPECIAL JUDGE/JP	\$ 473.92
10-406-637	MATERIAL REPAIR\BOOKSHELF	
10-406-638	SERVER	
	FURNITURE	
	ATTORNEY PRO-TEM	
	COMPUTER CLEANED OUT	
10-406-638	WIDMER AUTOMATIC TIME STAMP	\$ -
	<b>TOTALS</b>	<b>\$ 129,187.15</b>

	COUNTY ATTORNEY	PROPOSED BUDGET 2023
10-409-101	ATTORNEY	
	INVESTIGATOR	\$ 28,250.00
10-409-103	ASSISTANT ATTORNEY	\$ 76,500.00
10-409-102	DEPUTY SALARY	\$ 32,097.00
10-409-104	ATTY. STATE SUPPLEMENT	
10-409-107	PART-TIME LABOR	
10-409-108	LONGEVITY	\$742.50
10-409-109	WORKERS COMP	\$ 250.00
10-409-110	RETIREMENT	\$ 13,621.36
10-409-200	MEDICARE	\$ 1,984.28
10-409-201	SOCIAL SECURITY	\$ 8,530.55
10-409-202	INSURANCE	\$ 22,611.36
10-409-203	UNEMPLOYMENT	
10-409-205	FRINGE BENEFITS	\$ 3,600.00
10-409-210	CLOTHING ALLOWANCE	\$ -
10-409-310	SUPPLIES	\$ 3,000.00
10-409-315	POSTAGE	\$ 750.00
10-409-320	PUBLICATIONS	\$ 250.00
10-409-321	Q-CASE	\$ -
10-409-326	COPY MACHINE MAINT. CONT	\$ 1,968.40
10-409-410	BONDS	\$ 200.00
10-409-418	TRAINING & EDUCATION	\$ 7,500.00
10-409-419	DUES	\$ 600.00
10-409-420	TELEPHONE	\$ 2,200.00
10-409-421	CELL PHONE	\$ -
10-409-425	TRAVEL-LOCAL	\$ 200.00
10-409-430	PRINTING	\$ -
10-409-440	SPEC. PROSECUTIONS	\$ 3,000.00
10-409-499	MISC.	\$ 750.00
10-409-501	COMPUTER EXPENSE	\$ 2,000.00
10-409-350	VEHICLE OIL & FUEL	\$ -
10-409-700	CAR EQUIP / CAR	\$ -
10-409-715	INVESTIGATIONS	\$ 8,000.00
10-409-450	VEHICLE REPAIR & MAINT	\$ -
10-409-708	PORTABLE RADIOS	\$ -
10-409-709	FILING CABINETS	\$ -
10-409-716	APPELLATE WORK	\$ 4,000.00
	<b>TOTALS</b>	<b>\$ 222,605.45</b>

	TREASURER	PROPOSED BUDGET 2023
10-411-101	TREASURER	\$40,800.00
10-411-102	DEPUTY SALARY	\$32,097.00
10-411-106	PART-TIME DEPUTY	\$11,361.00
10-411-108	LONGEVITY	\$ 1,162.50
10-411-109	WORKERS COMP	\$ 350.00
10-411-110	RETIREMENT	\$ 8,456.63
10-411-200	MEDICARE	\$ 1,366.29
10-411-201	SOCIAL SECURITY	\$ 3,397.19
10-411-202	INSURANCE	\$ 22,611.35
10-411-203	UNEMPLOYMENT	
10-411-310	OFFICE SUPPLIES	\$ 4,000.00
10-411-315	POSTAGE	\$ 1,500.00
10-411-320	PUBLICATIONS	
10-411-325	COPY MACHINE	\$ 1,500.00
10-411-326	MAINTENANCE CONTRACT	
10-411-410	BOND	\$ 550.00
10-411-418	TRAINING & EDUCATION	\$ 3,500.00
10-411-419	PROFESSIONAL DUES	\$ 300.00
10-411-420	TELEPHONE	\$ 1,450.00
10-411-430	C.I.O./H.R.I. COURSES	\$ 2,500.00
10-411-452	MACHINE/COMPUTER REPAIR	\$ 500.00
10-411-499	MISCELLANEOUS	\$ 500.00
10-411-500	COMPUTER CONTR.-SOFTWARE	\$ 3,550.00
10-411-505	COMPUTER UPDATE	\$ 750.00
10-411-510	COMP.SUPPLIES/UPDATE SOFTWARE	
10-411-512	ADMN ASSISTANT TRAINING	
	COMPUTER & DOCKING STATION	
	3 LOCKING FILE CABINETS	
10-411-505	COMPUTER UPDATE	
10-411-515	OFFICE CHAIRS	
10-411-103	TRANSITIONAL POSITION WAGES	\$ 500.00
	<b>TOTALS</b>	<b>\$ 142,701.97</b>

	TAX ASSESSOR/COLLECTOR	PROPOSED BUDGET 2023
10-414-101	TAX COLLECTOR	\$ 40,800.00
10-414-102	DEPUTIES SALARY	\$32,097.00
	DEPUTY SALARY	
	DEPUTY SALARY	\$19,655.00
10-414-107	TEMPORARY LABOR	
10-414-108	LONGEVITY	\$1,200.00
10-414-109	WORKERS COMP	\$350.00
10-414-110	RETIREMENT	\$ 9,281.45
10-414-200	MEDICARE	\$ 1,359.40
10-414-201	SOCIAL SECURITY	\$ 5,812.62
10-414-202	INSURANCE	\$22,611.36
10-414-203	UNEMPLOYMENT	
10-414-310	OFFICE SUPPLIES	\$ 4,500.00
10-414-315	POSTAGE	\$ 4,200.00
10-414-325	COPY MACHINE PAYMENT	\$ 1,400.00
10-414-410	BOND	\$ 1,000.00
10-414-418	TRAINING & EDUCATION	\$ 4,000.00
10-414-419	DUES & PUBLICATIONS	\$ 200.00
10-414-420	TELEPHONE	\$ 2,700.00
10-414-423	CONTRACT LAB/HAPPY	
10-414-425	TRAVEL-LOCAL	\$ 300.00
10-414-495	FILING FEES	\$ 500.00
10-414-499	MISCELLANEOUS	\$ 500.00
10-414-505	COMPUTER-CONTRACT (LPS)	\$ 21,519.33
	LICENSE FOR NEW PACCS COMP.	
10-414-601	OFFICE EQUIPMENT - LEASE RTS WORK STATION	
10-414-602	FURNITURE FOR RTS	
10-414-605	PAPER SHREDDER	
10-414-700	INTERNET	
	3 EMV DEVICES(UPDATING TO CHIP READER)	\$ 690.00
	3 COMPUTER & PRINTERS	\$ -
		\$ -
	TNT 2022	\$ -
	ON LINE CREDIT CARD PAYMENTS	\$ 5,450.00
	<b>TOTALS</b>	<b>\$ 180,126.17</b>



	<b>TAX COLLECTIONS DEPARTMENT</b>	<b>PROPOSED BUDGET 2023</b>
10-415-102	COLLECTIONS DEPUTY	\$ 27,824.29
10-415-109	WORKERS COMP	\$ 200.00
10-415-110	RETIREMENT	\$ 2,754.60
10-415-200	MEDICARE	\$ 403.45
10-415-201	SOCIAL SECURITY	\$ 1,725.11
10-415-202	MEDICAL INSURANCE	\$ 11,305.68
10-415-310	OFFICE SUPPLIES	\$2,500.00
10-415-315	POSTAGE	\$1,500.00
10-415-410	BOND	\$400.00
10-415-419	MEMBERSHIP DUES	\$750.00
10-415-202	SOFTWARE CONVERSION	\$3,500.00
	HGO/BIS INTERNET PROP SEARCH HOST & A	\$2,185.00
	<b>TOTALS</b>	<b>\$55,048.13</b>

	BALIFF	PROPOSED BUDGET 2023
10-417-101	SALARY	\$ 2,400.00
10-417-200	MEDICARE	\$ 34.80
10-417-201	SOCIAL SECURITY	\$ 148.80
		\$ 2,583.60

	SPECIAL LAW ENFORCEMENT OFFICER	PROPOSED BUDGET 2023	
10-419-101	SALARY	\$ 42,246.00	
10-419-105	OVERTIME		
10-419-109	WORKMANS COMP	\$ 650.00	
10-419-110	RETIREMENT	\$ 4,182.35	
10-419-200	MEDICARE	\$ 612.57	
10-419-201	SOCIAL SECURITY	\$ 2,619.25	
10-419-202	INSURANCE	\$ 11,305.68	
10-419-210	CLOTHING ALLOWANCE	\$ 400.00	
10-419-421	CELL PHONE ALLOWANCE	\$ 600.00	
10-419-450	VEHICLE OPERATING COST		
10-419-501	COMPUTER EXPENSE		
10-419-700	VEHICLE		
10-419-701	VEHICLE SUPPLIES		
10-419-702	VEHICLE INSURANCE		
10-419-713	FIREARMS		
10-419-715	TASER		
10-419-716	BULLET PROOF VEST		
10-419-750	GRANT MATCH/UNFUNDED		
	<b>TOTALS</b>	<b>\$ 62,615.85</b>	

	SHERIFF'S DEPARTMENT	PROPOSED BUDGET FY2023
10-420-101	SHERIFF	\$50,629.94
10-420-102	DEPUTY SALARY	\$43,746.56
10-420-103	CHIEF DEPUTY SALARY	\$45,537.13
10-420-104	DEPUTY SALARY	\$43,746.56
	DEPUTY SALARY	
10-420-106	CHIEF DEPUTY SUPPLEMENT	\$1,500.00
10-420-107	DEPUTY/CLERICAL	\$30,882.00
10-420-105	OVERTIME	\$1,000.00
10-420-108	LONGEVITY	\$990.00
10-420-109	WORKERS COMP	\$3,000.00
10-420-111	DEPUTY SALARY	
10-420-112	DEPUTY SIGN ON BONUS	\$ 10,250.00
10-420-110	RETIREMENT	\$ 21,882.19
10-420-200	MEDICARE	\$ 3,353.59
10-420-201	SOCIAL SECURITY	\$ 14,339.50
10-420-202	INSURANCE	\$ 67,834.08
10-420-203	UNEMPLOYMENT	
10-420-210	CLOTHING ALLOWANCE	\$ 2,000.00
10-420-212	HEPATITIS VACCINE	\$ 800.00
10-420-310	OFFICE SUPPLIES	\$ 3,500.00
10-420-315	POSTAGE	\$ 1,000.00
10-420-325	COPIER	\$ 1,500.00
10-420-326	COPIER-MAINT CONTRACT	\$ 800.00
10-420-335	INMATE TRANSPORTATION	\$ 6,000.00
10-420-350	VEHICLE OIL & FUEL	\$ 25,000.00
10-420-394	DISPATCH CONTRACT	\$ 84,500.00
10-420-410	BOND	\$ 1,000.00
10-420-418	TRAINING & EDUCATION	\$ 4,500.00
10-420-419	PROFESSIONAL DUES	\$ 200.00
10-420-420	TELEPHONE	\$ 4,000.00
10-420-421	CELL PHONE REIMBURSEMENT	\$ -
10-420-450	VEHICLE REPAIR & MAINT	\$ 8,000.00
10-420-451	RADIO REPAIR	\$ 1,000.00
10-420-499	MISCELLANEOUS	\$ 2,500.00
10-420-550	CAPITAL EQUIPMENT	\$ 3,500.00
10-420-551	CRIM. INVEST. EQUIP.	\$ 2,000.00
10-420-601	TRAINING EQUIP. & AMMO	\$ 3,500.00
10-420-602	COP BOX	\$ 3,000.00
10-420-650	K-9 BUDGET	
10-420-701	LEOSE STATE TRAINING & ED	\$ 1,750.00
10-420-700	CAR EQUIP / CAR	
10-420-702	NEW VEHICLE	
10-420-705	DONATION	

10-420-706	PORTABLE RADIO (2)	\$ 7,245.00
10-420-707	IN-CAR VIDEO	
10-420-708	CAR RADIOS	
10-420-709	LIGHTS AND SIRENS	
10-420-710	VINE GRANT EXPENSE	\$ 3,514.00
10-420-700	LEASE PAYMENT (2 UNITS)	\$ 31,318.00
10-420-715	TASER	\$ 1,976.00
10-420-705	DONATION EXPENSE	
10-420-713	RIFLES X 2	
10-420-718	LEADS ONLINE	
	PATROL RIFLES & OPTICS (2)	\$ 3,565.00
10-420-716	VEST CARRIERS & ARMOUR PLATES	\$ 1,540.00
10-420-717	BODY CAMERAS (2)	\$ 5,076.00
	<b>NEW DEPUTY POSITION (1)</b>	
10-420-718	<b>STOP STICKS (3)</b>	\$ 1,800.00
	UNIFORMS	
	TABLETS & PROTECTOR CASES	
	INTOXIMETERS P.B.T. (2)	
	TACTICAL SUPPLIES Helmets	\$ 3,000.00
	TELEHEALTH CONTRACT	
10-420-720	Tactical Entry Kit	
	Weapon Lights X 5	
	Light Bearing Holster X 5	
	Two Rifle Suppressor	
	<b>16' ENCLOSED TRAILER</b>	
	<b>TOTALS</b>	<b>\$557,775.54</b>

	COUNTY JAIL	PROPOSED BUDGET 2023
10-423-102	CHIEF JAILER	\$ 36,079.00
10-423-104	JAILER (2)	\$35,579.59
10-423-111	JAILER (2)	\$35,579.59
10-423-112	JAILER (2)	\$35,579.59
10-423-113	JAILER (1)	\$31,425.40
10-423-114	ENTRY LEVEL JAILER	\$30,925.00
10-423-115	COOKS SALARY	\$ 18,000.00
10-423-116	CUSTODIAN	
10-423-105	OVERTIME	\$ 1,800.00
10-423-107	PART-TIME EMPLOYEE	\$ 20,000.00
10-423-108	LONGEVITY	\$ 1,105.00
10-423-109	WORKERS COMP	\$ 4,000.00
10-423-110	RETIREMENT	\$ 24,361.24
10-423-200	MEDICARE	\$ 3,568.06
10-423-201	SOCIAL SECURITY	\$ 15,256.54
10-423-202	INSURANCE	\$ 67,834.08
10-423-203	UNEMPLOYMENT	
10-423-210	CLOTHING ALLOWANCE	\$ 1,500.00
10-423-211	OFFICER TESTING	\$ 1,500.00
10-423-212	HEPATITIS VACCINATION	\$ 500.00
10-423-310	OFFICE SUPPLIES	\$ 1,500.00
10-423-311	OPERATION SUPPLIES	\$ 8,000.00
10-423-330	INMATE - MEALS	\$ 22,000.00
10-423-331	INMATE - MEDICAL	\$ 15,000.00
10-423-332	INMATE KEEP - OVERFLOW	\$ 10,000.00
10-423-333	INMATE KEEP - FEMALE	\$ 3,000.00
10-423-334	INMATE KEEP/DRISKILL HOUSE	
10-423-418	TRAINING/EDUCATION	\$ 3,000.00
10-423-420	INMATE TELEPHONE	\$ 1,000.00
10-423-421	CELL PHONE REIMBURSE	\$ 600.00
10-423-452	EQUIPMENT REPAIR	\$ 1,000.00
10-423-499	MISCELLANEOUS	\$ 1,000.00
10-423-501	COMPUTER SYSTEM PROGRAM	\$ 1,000.00
10-423-502	PEPPERBALL GUN	\$ 1,500.00
10-423-550	CAP EQUIP. PURCHASE	\$ 3,000.00
10-423-551	COMPUTER UPGRADE	\$ 1,000.00
10-423-552	A E D (2)	\$ 1,185.00
10-423-553	DETENTION OFFICER CAMERAS (2)	\$ -
10-423-554	LIGHTING	\$ 1,000.00
10-423-556	SINK/TOILET FIXTURES	\$ 2,500.00
	Benefit Payout	
10-423-720	TELEHEALTH CONTRACT	\$ 7,200.00
	<b>TOTALS</b>	<b>\$449,078.09</b>

	DEPT. OF PUBLIC SAFETY	PROPOSED BUDGET FY2023	
10-429-106	SECRETARY		
10-429-108	LONGEVITY		
10-429-109	WORKERS COMP		
10-429-110	RETIREMENT		
10-429-200	MEDICARE		
10-429-201	SOCIAL SECURITY		
10-429-310	OFFICE SUPPLIES		
10-429-326	COPIER-MAINT CONTRACT		
10-429-394	DISPATCH CONTRACT		
10-429-420	TELEPHONE	\$ 3,200.00	
10-429-452	EQUIPMENT MAINT		
10-429-601	EQUIPMENT PURCHASE		
10-429-610	RADAR		
10-429-611	FAX LINE		
	<b>TOTALS</b>	<b>\$ 3,200.00</b>	

	VETERANS SERVICE OFFICER	PROPOSED BUDGET FY2023
10-431-106	V S O	\$ 3,750.00
10-431-109	WORKERS COMP	
10-431-110	RETIREMENT	\$ 371.25
10-431-200	MEDICARE	\$ 54.38
10-431-201	SOCIAL SECURITY	\$ 232.50
10-431-310	SUPPLIES	\$ 201.50
10-431-315	POSTAGE	\$ 64.00
10-431-418	TRAINING & EDUCATION	\$ 1,200.00
10-431-420	TELEPHONE & INTERNET	\$ 1,700.00
10-431-462	BOX RENT	\$ -
10-431-601	MISC.	\$ 200.00
10-431-602	COMPUTER & PRINTER	\$ 150.00
	<b>TOTALS</b>	<b>\$ 7,923.63</b>



	EXTENSION OFFICE	PROPOSED BUDGET FY2023
10-434-102	SECRETARY	\$ 32,097.00
10-434-103	AG AGENT	\$ 16,795.00
10-434-104	FCS AGENT	\$ 16,795.00
10-434-106	STUDENT PROGRAM	\$ 3,000.00
10-434-107	SECRETARY(PART TIME)	\$ 20,387.00
10-434-108	LONGEVITY	\$ 175.00
10-434-109	WORKERS COMP	\$ 400.00
10-434-110	RETIREMENT	\$ 8,835.65
10-434-200	MEDICARE	\$ 1,294.11
10-434-201	SOCIAL SECURITY	\$ 5,533.44
10-434-202	INSURANCE	\$ 11,305.68
10-434-203	UNEMPLOYMENT	
10-434-307	DEMONSTRATION FEES	\$ 150.00
10-434-308	SUPPLIES - COPY MACHINE	\$ 1,000.00
10-434-309	SUPPLIES-PROGRAM	\$ 3,000.00
10-434-310	SUPPLIES-OFFICE	\$ 2,750.00
10-434-315	POSTAGE	\$ 200.00
10-434-326	COPIER-MAINT CONTRACT	\$ 4,200.00
10-434-350	FUEL	\$ 9,000.00
10-434-420	TELEPHONE	\$ 4,205.87
10-434-421	AG.AGENT TRAVEL	\$ 6,500.00
10-434-422	FCS AGENT TRAVEL	\$ 4,500.00
10-434-423	PROG. ASST. MILEAGE	\$ 600.00
10-434-424	PROG. ASST. TRAVEL	\$ 100.00
10-434-450	VEHICLE REPAIR	\$ 3,000.00
10-434-451	VEHICLE REPLACEMENT(Lease)	\$ 12,500.00
10-434-501	COMPUTER EXPENSE	\$ 1,200.00
10-434-600	CELL PHONE STIPEND	\$ 1,200.00
10-434-601	EQUIPMENT	\$ 1,500.00
10-434-602	VOLUNTEER SCREENING FEES	
10-434-603	PROFESSIONAL DEVELOPMENT	\$ 1,000.00
	<b>TOTALS</b>	<b>\$ 173,223.75</b>

	LIBRARY	PROPOSED BUDGET FY2023
10-437-101	HEAD LIBRARIAN	\$ 39,690.00
10-437-102	ASST LIBRARIAN SALARY	\$ 31,097.00
10-437-103	COMPUTER/LIB. CLERK	
10-437-104	SUMMER CLERK	\$ 3,281.00
10-437-106	JANITOR SALARY	\$ -
10-437-107	TEMPORARY LABOR	\$ 1,500.00
10-437-108	LONGEVITY	\$ 1,200.00
10-437-109	WORKERS COMP	\$ 230.00
10-437-110	RETIREMENT	\$ 8,401.93
10-437-200	MEDICARE	\$ 1,113.14
10-437-201	SOCIAL SECURITY	\$ 4,759.62
10-437-202	INSURANCE	\$ 11,305.68
10-437-203	UNEMPLOYMENT	\$ -
10-437-310	OFFICE SUPPLIES	\$ 2,500.00
10-437-311	COPY PAPER & SUPPLIES	\$ -
10-437-312	JANITORIAL SUPPLIES	\$ -
10-437-315	POSTAGE	\$ 650.00
10-437-320	100 YR ANNIVERSARY SUPPLIES	
10-437-326	MAINT. CONTRACT/COPIER	\$ 3,400.00
10-437-415	SUMMER READING PROGRAMS	\$ 1,000.00
10-437-418	TRAINING & EDUCATION	\$ 2,500.00
10-437-419	DUES	\$ 300.00
10-437-420	TELEPHONE	\$ 1,700.00
10-437-440	UTILITIES	\$ 7,500.00
10-437-461	BOOKS & TAPES	\$ 11,500.00
10-437-462	SUBSCRIPTIONS	\$ 1,600.00
10-437-463	BOOK BINDING	\$ -
10-437-498	MEM. BLDG. RENTAL	\$ 100.00
10-437-499	MISCELLANEOUS	\$ 500.00
10-437-500	HARRINGTON CONSORTIUM DUES	\$ 2,700.00
10-437-505	COMPUTER TELEPHONE LINE	
10-437-506	97 PIN	
10-437-504	COMPUTER SOFTWARE (AND HARDWARE)	\$ 6,000.00
10-437-506	NEWSPAPER DIGITIZING	\$ 600.00
10-437-508	HAND-HELD BAR CODE SCANNER	\$ -
10-437-507	COMPUTER REPAIRS	\$ 2,000.00
10-437-509	CARPET CLEANING	\$ 2,000.00
	SECURITY SYSTEM	\$ 1,200.00
10-437-512	PHONE SYSTEM	
	<b>TOTALS</b>	<b>\$ 150,328.36</b>

	GENERAL GOVERNMENT	PROPOSED BUDGET FY2023	
10-440-109	WORKERS COMP. POOL	\$ 10,000.00	
10-440-110	EMPLOYEES SUPPLEMENT DEATH	\$ -	
10-440-199	RETIREMENT	\$ -	
10-440-200	MEDICARE	\$ -	
10-440-201	SOCIAL SECURITY	\$ -	
10-440-203	UNEMPLOYMENT POOL	\$ 2,000.00	
10-440-204	UNEMPLOYMENT PAYOUT	\$ 5,000.00	
10-440-315	METERED POSTAGE	\$ 1,500.00	
10-440-316	BULK FUEL EXPENSE	\$ -	
10-440-320	PUBLICATIONS	\$ 2,000.00	
10-440-339	FREIGHT & SHIPPING	\$ -	
10-440-398	INDEPENDENT AUDITOR	\$ 27,000.00	
10-440-399	SWISHER CO APPRAISAL DIST.	\$ 112,360.31	
10-440-400	P.R.P.C.	\$ 900.00	
10-440-401	ELECTION EXPENSE	\$ 6,000.00	
10-440-402	LIAB POOL/AUTOMOBILES	\$ 30,000.00	
10-440-403	ROBBERY/BURGLARY INSURANCE	\$ 80,000.00	
10-440-404	LIABILITY POOL/GENERAL		
10-440-405	LIAB. POOL/PUBLIC OFFICIALS		
10-440-406	LIAB. POOL/LAW ENFORCEMENT		
10-440-407	FIRE COMP. POOL/BUILDING		
10-440-408	INDIGENT ASSIST. & BURIALS	\$ 15,000.00	
10-440-409	AUTOPSIES/PATHOLOGIST	\$ 18,000.00	
10-440-410	ROOF REPAIRS	\$ 7,500.00	
10-440-411	PROFESSIONAL SERVICES	\$ 15,000.00	
10-440-412	LAW LIBRARY	\$ 6,500.00	
10-440-413	ATT FEE (TAXES)		
10-440-414	TELEPHONE MAINTENANCE CONTRACT	\$ 15,000.00	
10-440-443	TRIAL/LITIG. EXPENSE	\$ 10,000.00	
10-440-460	REGISTRATION FEE EXPENSE	\$ 1,000.00	
10-440-461	RES. OPERATION FUND	\$ 73,127.95	
10-440-462	NON-DEPARTMENTAL TRAVEL	\$ 2,000.00	
10-440-463	EMPLOYEE INSURANCE PAYOUT	\$ -	
10-440-464	TAX REFUNDS (CASH)	\$ -	
10-440-500	GENERAL FUND PAYOUT TO N/	\$ -	
10-440-501	TX UNDERGROUND FACILITY N	\$ 750.00	
10-440-506	AUDIO/VIDEO EQUIPMENT	\$ 4,500.00	
10-440-625	COMMUNITY NETWORK/RSVP	\$ 2,000.00	
10-440-601	TABLES	\$ 2,000.00	
10-440-615	INDIGENT GRANT EXPENSES	\$ -	
10-440-626	KI CORP PAYMENT OR SOFTWARE CO.	\$ 26,790.00	
10-440-627	HAVA	\$ -	

10-440-650	BEREAVEMENT/ENDOWMENT	\$ 500.00	
10-440-652	BANK CHARGES - HCSB	\$ 600.00	
10-440-653	CAPITAL EXPENDITURES		
10-440-654	TIME CLOCK UPGRADE	\$ 4,500.00	
10-440-610	CIRA SOFTWARE DEVELOPMENT	\$ 1,550.00	
10-440-656	ARCHITECT FEES	\$ 15,000.00	
10-440-657	TXDOT GRANT - Bridge Funding Pct 3		
10-440-658	SAVINGS	\$ -	
10-440-659	SECURITY SYSTEM	\$ 5,000.00	
10-440-661	4-H ACTIVITIES	\$ 7,500.00	
10-440-662	2020 CARE GRANT (COVID 19)	\$ -	
	<b>TOTALS</b>	<b>\$ 510,578.26</b>	

	<b>ADULT PROBATION</b>	<b>PROPOSED BUDGET FY2023</b>
10-443-310	SUPPLIES	\$ 600.00
10-443-420	TELEPHONE (LOCAL)	\$ 1,600.00
10-443-444	BUILDING RENOVATIONS	
10-443-499	MISC.	\$ 200.00
10-443-503	COPY MACHINE LEASE	\$ 1,000.00
	<b>TOTALS</b>	<b>\$ 3,400.00</b>

	COOPERATIVE WORKS	PROPOSED BUDGET FY2023
10-446-464	TULIA FIRE DEPT	\$ 35,000.00
	TULIA-GRANT MATCH	
10-446-463	TULIA FIRE TRUCK	
10-446-465	HAPPY FIRE DEPT	\$ 12,500.00
	HAPPY FIRE TRUCK GRANT	
10-446-466	HAPPY AMBULANCE	\$ 3,000.00
10-446-467	KRESS FIRE DEPT	\$ 12,000.00
	KRESS - GRANT MATCH	
10-446-468	KRESS RESCUE/AMBULANCE	\$ 3,000.00
10-446-469	VIGO FIRE DEPT	\$ 3,200.00
	VIGO - Truck Grant	
10-446-470	EMERGENCY MANAGEMENT	\$ 5,000.00
10-446-471	SATELLITE SCHOOL	
10-446-472	AIRPORT	\$ 5,000.00
10-446-473	TULE LAKE GOLF COURSE	\$ 3,000.00
10-446-474	LANDFILL	
10-446-475	INDUSTRIAL BOARD	
10-446-476	TULIA CHILD DEVELOPMENT CENTER	\$ 5,000.00
10-446-477	CENTRAL PLAINS MHMR	\$ 8,161.00
10-446-481	HIGH PLAINS FOOD BANK	\$ 3,000.00
10-446-482	T.E.R.P.	
10-446-483	DHS OIL OVERCHARGE	
10-446-484	AMBULANCE SERVICE	\$ 30,000.00
10-446-485	HISTORICAL COMMISSION	\$ 2,000.00
10-446-486	SENIOR CITIZENS	\$ 5,000.00
10-446-487	CHILD WELFARE BOARD	\$ 4,500.00
10-446-488	MUSEUM	\$ 10,000.00
10-446-489	R.S.V.P.	
10-446-490	PANHANDLE COMM SERVICE	\$ 3,000.00
10-446-492	CRISIS CENTER of the PLAINS	\$ 1,500.00
10-446-493	S.A.N.E.	
10-446-494	AVIATION GRANT	
10-446-495	PARENTS PLACE	\$ 2,000.00
10-446-503	DRISKILL HOUSE	
10-446-500	LEADERSHIP FUND	\$ 2,500.00
10-446-501	PANCOM MAINT.	\$ 2,271.00
10-446-504	REGION 'O" WATER PLANNING GROUP	\$ 571.43
	SHOW BARN REPAIRS	\$ 7,500.00
	<b>TOTALS</b>	<b>\$ 168,703.43</b>

	COUNTY COURT	PROPOSED BUDGET FY2023	
10-449-625	CIVIL	\$ 500.00	
10-449-626	PROBATE	\$ 2,500.00	
	<b>CIVIL/PROBATE TOTAL</b>		
10-449-627	CRT. REPORTERS	\$ 1,000.00	
10-449-628	CRT. APT. ATTNY	\$ 4,000.00	
10-449-629	ADMIN. EXPENSES	\$ 6,000.00	
10-449-630	WITNESS FEES	\$ 550.00	
10-449-631	MEDICAL EXPENSE	\$ 3,000.00	
	<b>MENTAL COURT TOTAL</b>		
10-449-632	CRT. REPORTERS	\$ 600.00	
10-449-633	CRT. APPT. ATTNY	\$ 9,000.00	
10-449-634	ADMIN. EXPENSES	\$ 500.00	
10-449-635	WITNESS FEES	\$ 300.00	
10-449-643	INTERPRETER FEES		
	<b>JUVENILE COURT TOTAL</b>		
10-449-636	SPECIAL JUDGE	\$ 500.00	
10-449-637	CRT. REPORTERS	\$ 2,500.00	
10-449-638	CRT. APPT. ATTY	\$ 10,000.00	
10-449-639	ADMIN. EXPENSE	\$ 500.00	
10-449-640	WITNESS FEES	\$ 400.00	
10-449-641	MEDICAL EXPENSE	\$ 200.00	
10-449-642	JURY EXPENSES	\$ 750.00	
10-449-643	INTERPRETER FEES	\$ 1,200.00	
10-449-645	CAPROCK PUBLIC DEFENDERS	\$ 4,000.00	
	<b>CRIMINAL COURT TOTAL</b>		
	<b>TOTALS</b>	<b>\$ 48,000.00</b>	

	JUVENILE PROBATION	PROPOSED BUDGET FY2023	
10-451-735	JUVENILE PROBATION	\$ 80,000.00	
	<b>TOTALS</b>	<b>\$ 80,000.00</b>	



	ADMINISTRATION OF JUSTICE	DEPT. REQUEST FY-2023	PROPOSED BUDGET FY- 2023
10-453-101	64TH DIST CRT SALARY - ZIRPOLI	\$ 1,000.00	\$ 1,000.00
10-453-105	HALE COUNTY PAYMENT	\$ 30,000.00	\$ 30,000.00
10-453-110	ATTORNEY FEES	\$ 30,000.00	\$ 30,000.00
10-453-112	ATTORNEY FEES - NON CRIMINAL	\$ 12,000.00	\$ 12,000.00
10-453-115	COURT REPORTER - TRANSCRIPTS	\$ -	\$ -
10-453-120	STAFF MILEAGE / MEALS	\$ 600.00	\$ 600.00
10-453-125	WITNESS FEES	\$ 1,000.00	\$ 1,000.00
10-453-130	JURY EXPENSE	\$ 5,000.00	\$ 5,000.00
10-453-135	INTERPRETER FEES	\$ 700.00	\$ 700.00
10-453-140	9TH ADMINISTRATIVE JUDICIAL REGION	\$ 674.04	\$ 674.04
10-453-141	REGIONAL CAPITAL PUBLIC DEFENDER	\$ 2,255.50	\$ 2,255.50
10-453-145	PRIVATE INVESTIGATOR	\$ 5,000.00	\$ 5,000.00
10-453-601	FURNITURE	\$ -	\$ -
	<b>64TH DISTRICT COURT</b>	<b>\$ 88,229.54</b>	<b>\$ 88,229.54</b>
	ADMINISTRATION OF JUSTICE	DEPT. REQUEST FY 2023	PROPOSED BUDGET FY-2023
10-454-101	242ND DIST CRT SALARY - HUKILL	\$ 1,000.00	\$ 1,000.00
10-454-105	HALE COUNTY PAYMENT	\$ 30,000.00	\$ 30,000.00
10-454-110	ATTORNEY FEES	\$ 30,000.00	\$ 30,000.00
10-454-112	ATTORNEY FEES - NON CRIMINAL	\$ 15,000.00	\$ 15,000.00
10-454-115	COURT REPORTER - TRANSCRIPTS	\$ 2,000.00	\$ 2,000.00
10-454-120	STAFF MILEAGE / MEALS	\$ 300.00	\$ 300.00
10-454-125	WITNESS FEES	\$ 300.00	\$ 300.00
10-454-130	JURY EXPENSE	\$ 5,000.00	\$ 5,000.00
10-454-135	INTERPRETER FEES	\$ 1,000.00	\$ 1,000.00
10-454-140	9TH ADMINISTRATIVE JUDICIAL REGION	\$ 674.04	\$ 674.04
10-454-141	REGIONAL CAPITAL PUBLIC DEFENDER	\$ 2,255.50	\$ 2,255.50
10-454-601	FURNITURE & EQUIPMENT		
10-454-142	CAPITAL CASE EXPENDITURES		
	<b>242ND DISTRICT COURT</b>	<b>\$ 87,529.54</b>	<b>\$ 87,529.54</b>

	<b>COMMISSIONERS COURT</b>	<b>PROPOSED BUDGET FY 2023</b>
10-455-481	ADMINISTRATION EXPENSE	\$ 4,000.00
10-455-601	FURNITURE & EQUIPMENT	
10-455-605	CHRISTMAS LUNCHEON	\$ 1,500.00
10-455-610	LAPTOPS	
	<b>TOTALS</b>	<b>\$ 5,500.00</b>

	DETENTION CENTER	PROPOSED BUDGET FY2023
10-460-350	FUEL	\$ 1,500.00
10-460-351	TOOLS	\$ 1,500.00
10-460-352	TIRES	\$ 200.00
10-460-400	MEALS	\$ 1,500.00
10-460-450	REPAIR	\$ 750.00
	<b>TOTALS</b>	<b>\$ 5,450.00</b>

	ELECTIONS ADMINISTRATOR	PROPOSED FY- 2023 BUDGET
10-470-101	ELECTIONS ADMIN SALARY	\$ 20,933.00
10-470-102	SEASONAL CLERK	\$ 900.00
10-470-108	LONGEVITY	\$ 845.00
10-470-109	WORKERS COMP	\$ 100.00
10-470-110	RETIREMENT	\$ 693.00
10-470-200	MEDICARE	\$ 108.47
10-470-201	SOCIAL SECURITY	\$ 463.82
10-470-310	OFFICE SUPPLIES	\$ 700.00
10-470-311	ELECTIONS SUPPLIES	\$ 10,300.00
10-470-315	POSTAGE	\$ 2,589.43
10-470-410	BOND	\$ 50.00
10-470-418	TRAINING & EDUCATION	\$ 1,250.00
10-470-420	TELEPHONE	\$ 1,100.00
10-470-425	LOCAL TRAVEL	\$ 350.00
10-470-505	SOFTWARE MAINT CONTRACT	\$ 8,402.50
10-470-506	COVID 19 ELECTIONS - DELETE LINE	
10-470-507	CENTER FOR TECHNOLOGY & CIVIC LIFE - DELETE	
10-470-419	DUES	\$ 50.00
		<b>\$ 48,835.23</b>

	EMERGENCY MANAGEMENT	PROPOSED BUDGET FY2023	
10-500-102	COORDINATOR	\$ 15,000.00	\$ 1,474.00
10-500-103	INTERNS		
10-500-105	OVERTIME	\$ 1,000.00	
10-500-109	WORKERS COMP	\$ 236.58	
10-500-110	RETIREMENT	\$ 1,584.00	\$ 145.93
10-500-200	MEDICARE	\$ 232.00	\$ 21.37
10-500-201	SOCIAL SECURITY	\$ 992.00	\$ 91.39
10-500-310	OFFICE SUPPLIES	\$ 500.00	
10-500-315	POSTAGE	\$ 50.00	
10-500-325	COPIER	\$ 100.00	
10-500-350	OIL & FUEL	\$ 2,500.00	
10-500-418	TRAINING & EDUCATION	\$ 1,500.00	
10-500-419	PROFESSIONAL DUES	\$ -	
10-500-420	TELEPHONE	\$ -	
10-500-425	TRAVEL & LOCAL MILEAGE	\$ 500.00	
10-500-450	VEHICLE REPAIRS	\$ 3,000.00	
10-500-451	VEHICLE LIGHTS	\$ -	
10-500-499	MISCELLANEOUS	\$ 600.00	
10-500-501	COMPUTER EXPENSE	\$ 500.00	
10-500-600	HAND HELD RADIO AND VEHICLE RADIO	\$ -	
10-500-601	FURNITURE AND EQUIPMENT	\$ 750.00	
10-500-602	VOLUNTEER INSURANCE	\$ 500.00	
10-500-603	WHITE BOARDS	\$ -	
10-500-604	SECURITY FENCING	\$ -	
10-500-605	MOBIL EOC RENOVATIONS & EQUIPMENT	\$ -	
10-500-606	BUILDING RENOVATIONS EOC	\$ 2,263.42	
10-500-607	EPMG EXPENSES	\$ -	
	RADIOS	\$ 1,000.00	
	LEPC	\$ 500.00	
	<b>TOTAL</b>	<b>\$ 33,308.00</b>	

	PRECINCT #1	PROPOSED BUDGET FY 2023	
15-915-101	COMMISSIONERS	\$ 29,111.00	
15-915-102	EMPLOYEES SALARY	\$ 34,440.00	
15-915-103	EMPLOYEES SALARY	\$ 34,440.00	
15-915-107	TEMPORARY LABOR	\$ 4,545.00	
15-915-108	LONGEVITY	\$ 2,257.50	
15-915-109	WORKERS COMP	\$ 2,500.00	
15-915-110	RETIREMENT	\$ 10,374.56	
15-915-200	MEDICARE	\$ 1,519.51	
15-915-201	SOCIAL SECURITY	\$ 6,497.20	
15-915-202	INSURANCE	\$ 33,917.04	
15-915-210	VEHICLE ALLOWANCE	\$ 4,800.00	
15-915-350	OIL & FUEL	\$ 25,000.00	
15-915-351	TOOLS	\$ 1,000.00	
15-915-352	TIRES	\$ 8,000.00	
15-915-410	BOND	\$ 200.00	
15-915-418	TRAINING & EDUCATION	\$ 2,000.00	
15-915-421	CELL PHONE REIMBURSE	\$ 1,200.00	
15-915-450	VEHICLE REPAIR	\$ 2,000.00	
15-915-452	SCS ENGINEERING	\$ 600.00	
15-915-453	CULVERTS	\$ 2,000.00	
15-915-457	ROAD EQUIPMENT REPAIR	\$ 12,500.00	
15-915-458	ROAD REPAIR	\$ 10,000.00	
15-915-459	CHEMICALS	\$ 9,000.00	
15-915-499	MISCELLANEOUS	\$ 3,500.00	
15-915-550	CAPITAL EXPENDITURES	\$ 70,645.13	
15-915-551	GRADER LEASE PAYMENT	\$ 56,535.00	
	TRACTOR LEASE	\$ 7,800.00	
15-915-552	INTEREST	\$ 1,524.69	
15-915-554	TRUCK & TRAILER LEASE	\$ 18,292.00	
15-915-601	EQUIPMENT	\$ -	
15-915-610	STATE LATERAL RD EXP	\$ 6,451.38	
15-915-615	CAPITAL ROAD EQUIPMENT	\$ 30,000.00	
15-915-625	TRANSFER TO N/A SAVINGS	\$ -	
15-915-440	UTILITIES	\$ 7,000.00	
15-010-021	CAPITAL ROAD EQUIPMENT		
	<b>TOTALS</b>	<b>\$ 439,650.00</b>	

	PRECINCT # 2	PROPOSED BUDGET FY 2023	
16-916-101	COMMISSIONER	\$ 29,111.00	\$ 3,000.00
16-916-102	EMPLOYEES SALARY	\$ 34,440.00	\$ 1,500.00
16-916-103	EMPLOYEES SALARY	\$ 34,440.00	\$ 1,500.00
16-916-107	TEMPORARY LABOR	\$ 9,000.00	
16-916-108	LONGEVITY	\$ 762.50	
16-916-109	WORKERS COMP	\$ 2,500.00	
16-916-110	RETIREMENT	\$ 9,927.57	\$ 594.00
16-916-200	MEDICARE	\$ 1,562.43	\$ 43.50
16-916-201	SOCIAL SECURITY	\$ 6,680.72	\$ 129.83
16-916-202	INSURANCE	\$ 33,917.04	
16-916-210	VEHICLE ALLOWANCE	\$ 4,800.00	
16-916-350	OIL & FUEL	\$ 24,000.00	
16-916-351	TOOLS	\$ 1,500.00	
16-916-352	TIRES	\$ 8,000.00	
16-916-410	BOND	\$ 50.00	
16-916-418	TRAINING & EDUCATION	\$ 3,500.00	
16-916-421	CELL PHONE REIMBURSE	\$ 1,200.00	
16-916-425	TRAVEL	\$ 3,500.00	
16-916-450	VEHICLE REPAIR	\$ 2,500.00	
16-916-452	SCS ENGINEERING	\$ 600.00	
16-916-453	CULVERTS	\$ 4,000.00	
16-916-457	ROAD EQUIP. REPAIR	\$ 10,000.00	
16-916-458	ROAD REPAIR	\$ 7,500.00	
16-916-459	CHEMICALS	\$ 4,500.00	
16-916-460	ROAD SIGNS	\$ 1,000.00	
16-916-499	MISCELLANEOUS	\$ 2,500.00	
16-916-550	CAPITAL EXPENDITURE	\$ 97,743.91	
16-916-551	GRADER LEASE PAYMENT	\$ 57,780.00	
	GRADER LEASE PAYMENT		
16-916-552	WARRANT INTEREST	\$ -	
16-916-601	EQUIPMENT	\$ 6,000.00	
16-916-610	STATE LATERAL RD EXP	\$ 6,451.38	
16-916-611	SPRAYERS	\$ 500.00	
16-916-612	TRACTOR SHREDDER	\$ 12,000.00	
	PICKUP	\$ 15,000.00	
	2022 PICKUP 4 payments Lease	\$ 11,021.00	
16-916-625	TRANSFER TO N/A SAVINGS	\$ -	
16-010-026	CAPITAL ROAD EQUIPMENT	\$ 100,000.00	
	<b>TOTALS</b>	<b>\$ 547,987.54</b>	<b>\$ 6,767.33</b>
		\$ 547,987.54	
		\$ (0.00)	

	PRECINCT #3	PROPOSED BUDGET FY 2023
17-917-101	COMMISSIONER	\$ 29,111.00
17-917-102	EMPLOYEES SALARY	\$ 34,440.00
17-917-103	EMPLOYEES SALARY	\$ 34,440.00
17-917-107	TEMPORARY LABOR	\$ 12,000.00
17-917-108	LONGEVITY	\$ 800.00
17-917-109	WORKERS COMP	\$ 2,500.00
17-917-110	RETIREMENT	\$ 9,938.71
17-917-200	MEDICARE	\$ 1,606.47
17-917-201	SOCIAL SECURITY	\$ 6,869.04
17-917-202	INSURANCE	\$ 33,917.04
17-917-203	UNEMPLOYMENT	
17-917-210	VEHICLE ALLOWANCE	\$ 4,800.00
17-917-350	OIL & FUEL	\$ 25,000.00
17-917-351	TOOLS	\$ -
17-917-352	TIRES	\$ 9,000.00
17-917-410	BOND	\$ 127.50
17-917-418	TRAINING & EDUCATION	\$ 2,500.00
17-917-421	CELL PHONE REIMBURSE	\$ 1,200.00
17-917-440	UTILITIES	\$ 7,000.00
17-917-450	VEHICLE REPAIR	\$ 5,000.00
17-917-452	SCS ENGINEERING	\$ 600.00
17-917-453	CULVERTS	\$ 5,000.00
17-917-457	ROAD EQUIP. REPAIR	\$ 15,000.00
17-917-458	ROAD REPAIRS	\$ 8,000.00
17-917-459	CHEMICALS	\$ 6,000.00
17-917-460	ROAD SIGNS	\$ 500.00
17-917-499	MISCELLANEOUS	\$ 3,000.00
17-917-550	CAPITAL EXPENDITURES	\$ 26,799.24
17-917-551	GRADER LEASE	\$ 76,020.00
17-917-552	WARRANT INTEREST	\$ 7,500.00
17-917-601	EQUIPMENT	\$ 5,000.00
17-917-610	STATE LATERAL RD EXP	\$ 6,451.00
17-917-611	SPRAYER	\$ 500.00
17-917-612	LOADER	\$ 9,500.00
17-917-613	TRACTOR	\$ 12,928.00
17-917-625	TRANSFER TO N/A SAVINGS	\$ -
17-917--621	CAPITAL ROAD EQUIPMENT	\$ -
17-917-626	SKID STEER LEASE 3 YEAR	\$ 12,087.00
	BARN LEASE	\$ 6,500.00
	PICKUP	\$ 15,000.00
	<b>TOTALS</b>	<b>\$ 436,635.00</b>
		\$ 436,635.00
		\$ (0.00)



	PRECINCT #4	PROPOSED BUDGET FY 2023
18-918-101	COMMISSIONERS	\$ 29,111.00
18-918-102	EMPLOYEE SALARY	\$ 34,440.00
18-918-103	EMPLOYEE SALARY	\$ 34,440.00
18-918-107	TEMPORARY LABOR	\$ 9,000.00
18-918-108	LONGEVITY	\$ 1,207.50
18-918-109	WORKERS COMP.	\$ 2,000.00
18-918-110	RETIREMENT	\$ 10,711.65
18-918-200	MEDICARE	\$ 1,568.88
18-918-201	SOCIAL SECURITY	\$ 6,708.31
18-918-202	INSURANCE	\$ 33,917.04
18-918-210	VEHICLE ALLOWANCE	\$ 4,800.00
18-918-350	OIL & FUEL	\$ 28,000.00
18-918-351	TOOLS	\$ 1,500.00
18-918-352	TIRES	\$ 8,000.00
18-918-410	BOND	\$ 200.00
18-918-418	TRAINING & EDUCATION	\$ 2,000.00
18-918-421	CELL PHONE REIMBURSE	\$ 1,200.00
18-918-440	UTILITIES	\$ 3,500.00
18-918-450	VEHICLE REPAIRS	\$ 5,000.00
18-918-452	SCS ENGINEERING	\$ 600.00
18-918-453	CULVERTS	\$ 5,000.00
18-918-454	BARN LEASE	\$ 6,500.00
18-918-457	ROAD EQUIPMENT REPAIR	\$ 10,000.00
18-918-458	ROAD REPAIR	\$ 14,500.00
18-918-459	CHEMICALS	\$ 4,000.00
18-918-499	MISCELLANEOUS	\$ 2,000.00
18-918-550	CAPITAL EXPENDITURES	\$ 60,697.25
18-918-551	GRADER LEASE PAYMENT	\$ 82,282.00
18-918-552	WARRANT PAYMENT	
18-918-553	INTEREST	
18-918-601	EQUIPMENT TRACTOR LEASE	\$ 8,300.00
18-918-610	STATE LATERAL RD EXP	\$ 6,451.37
18-918-611	PICKUP	\$ 18,000.00
18-918-700	PAYOUT TO N/A SAVINGS	
18-010-210	CAPITAL ROAD EQUIPMENT	
	SPRAYER	
	<b>TOTALS</b>	<b>\$ 435,635.00</b>
		\$ 435,635.00
		\$ (0.00)