

# Taylor County

## Adopted Fiscal Year 2025 Budget Summary



This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,804,004, which is a 8.8 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,915,763.

| <b>County Property Tax Rates (per \$100 of value)</b> |                     |                |
|---|---------------------|----------------|
|   | <u>FY 2024</u>      | <u>FY 2025</u> |
|   | <u>(Prior Year)</u> |                |
| <b>Adopted Property Tax Rate:</b>                     | <b>0.5397</b>       | <b>0.5486</b>  |
| No-New-Revenue Tax Rate:                              | 0.5197              | 0.5199         |
| No-New-Revenue Maintenance and Operations Tax Rate:   | 0.4794              | 0.4853         |
| Debt Rate:  | 0.0403              | 0.0346         |
| Voter Approval Tax Rate:                              | 0.5388              | 0.5486         |
| Voter Approval Tax Rate plus Unused Increment Rate:   | 0.5956              | 0.5696         |
| Prior Year Adopted Rate                               | 0.6070              | 0.5675         |

| <b>County Debt Obligations (as of the end of fiscal year 2024)</b> |                   |
|--|-------------------|
| General Obligation Bond 2017 - Expo Construction                   | 39,105,000        |
| Tax Notes 2019 - Election Equipment                                | 655,000           |
| Certificates of Obligations 2020 - Historic Courthouse and LEC     | 8,700,000         |
| Note Payable - Axon Camera Equipment                               | 1,418,423         |
| <b>Total</b>   | <b>49,878,423</b> |

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# County Organization

## COMMISSIONERS COURT

Phil Crowley  
County Judge

Randall D. Williams  
Commissioner, Pct. 1

Kyle Kendrick  
Commissioner, Pct.2

Brad Birchum  
Commissioner, Pct. 3

Chuck Statler  
Commissioner, Pct.4

County governments are political subdivisions of the State of Texas. The State has created 254 counties. Initially, the counties were primarily created to facilitate the judicial system. As a result of State legislative changes over the years, County governments in Texas are involved not only with the judicial system, but also the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges. In comparison to some of the other states, Texas Counties have limited ordinance making authority, as specifically granted by the State legislature.

Counties in Texas have many comparable characteristics and are similarly organized. Each County has a governing body called Commissioners Court which is composed of five members. One member, the County Judge, is elected at large to a four-year term. The other four members are County Commissioners. Each County Commissioner is elected from a precinct to a four-year term. County judges have judicial responsibilities in all but the largest urban counties.

There are numerous elected officials in most Texas Counties. Some of those elected officials usually include the County Treasurer, County Clerk, District Clerk, County Attorney, District Attorney, County Tax Assessor-Collector, County Sheriff, one or more elected State District Judge, one or more County Court at Law Judge, Justice of the Peace, and Constable.

The Commissioners Court serves as the executive branch of County government. Among a myriad of other constitutional and statutorily imposed duties and responsibilities, the five members of the Commissioner Court have the exclusive responsibility and authority over a multitude of areas in the operation and the affairs of County government. To name a few, the Commissioner Court is responsible for approving budgetary amendments, setting ad valorem property tax rates, and directing settlement of all claims against the County. Additionally, this body appoints certain County officials and board members. The Commissioners Court also determines when propositions to issue bonds will be submitted to the voters.

## The Budget Process

In Taylor County, the annual budgetary process begins each year when the County Judge, as budget officer, with the assistance of the County Auditor, prepares a budget to cover all proposed expenditures and the means of financing them for the succeeding year, and delivers the proposed budget to the Commissioner’s Court.

Departments and agencies use the information contained in the budget package, as well as specific department information provided by the Auditor’s office as a guide in the preparation of budgetary proposals and submit requests for review by the Commissioner’s Court. Once the proposals are reviewed, the Commissioner’s Court holds budget sessions with department heads to determine the justification for budget increases and allow dialogue regarding issues of concern or major proposed impacts. The Commissioner’s Court then holds budget hearings for the public at which all interested persons’ comments concerning the budget are heard. The Commissioner’s Court may make any changes in the proposed budget that it considers warranted by the facts and law and required in the interest of the taxpayers. Once all changes are made, the Commissioner’s Court formally adopts the budget in an open court meeting. A copy of the official budget is filed with the County Clerk’s office and it becomes the authorization for all legal expenditures for the County for the fiscal year.

The budget may legally be amended by the commissioners in accordance with Texas Local Government Code sections 111.0105 through 111.011. Unencumbered appropriation balances lapse at year end and revert to the respective funds from which they were originally appropriated, thus becoming available for future appropriation.

In conjunction with this budget, the Commissioners Court have set the tax rate at \$0.5486 per \$100 of taxable value. Listed below is the tax rate for the current year and the previous two years:

| <b>Tax Rate History</b>          |                    |                    |                    |  |
|----------------------------------|--------------------|--------------------|--------------------|--|
| <b>Fiscal Year</b>               | <b><u>2023</u></b> | <b><u>2024</u></b> | <b><u>2025</u></b> |  |
| Maintenance and Operations (M&O) | 52.01              | 49.94              | 51.40              |  |
| Interest and Sinking (I&S)       | 4.74               | 4.03               | 3.46               |  |
| Total                            | 56.75              | 53.97              | 54.86              |  |

**Taylor County**  
**Combined Fund Summary**  
**Adopted Fiscal Year 2025 Budget - Property Tax Driven Funds**

|   | General          | Road &<br>Bridge | Debt<br>Service | Total - Property<br>Tax Driven |
|---|------------------|------------------|-----------------|--------------------------------|
| <b>REVENUES</b>                             |                  |                  |                 |                                |
| Taxes - Advalorem: 2.87 Penny Increase      | 67,188,638       |                  | 4,529,787       | 71,718,425                     |
| Taxes - Advalorem Delinquent                | 985,000          |                  | 84,000          | 1,069,000                      |
| Taxes - Other                               | 730,000          | 1,650,000        |                 | 2,380,000                      |
| Fees & Charges for Services                 | 2,186,900        |                  |                 | 2,186,900                      |
| Fines & Forfeitures                         | 1,055,900        |                  |                 | 1,055,900                      |
| Licenses & Permits                          | 668,500          | 1,725,000        |                 | 2,393,500                      |
| State & Federal Grants                      | 1,435,280        |                  |                 | 1,435,280                      |
| Intergovernmental Proceeds                  | 1,240,750        |                  |                 | 1,240,750                      |
| Rent  | 5,740            |                  |                 | 5,740                          |
| Interest & Investment Earnings              | 2,350,000        | 65,000           | 120,000         | 2,535,000                      |
| Other Proceeds                              | 369,650          | 1,000            |                 | 370,650                        |
| Transfers from Other Funds                  | 500,000          | 1,500,000        |                 | 2,000,000                      |
| Total Revenues and Other Financing Sources  | 78,716,358       | 4,941,000        | 4,733,787       | 88,391,145                     |
| <b>EXPENDITURES</b>                         |                  |                  |                 |                                |
| General Administration                      | 6,304,352        |                  |                 | 6,304,352                      |
| Financial Administration                    | 4,075,675        |                  |                 | 4,075,675                      |
| Judicial                                    | 12,112,004       |                  |                 | 12,112,004                     |
| Legal                                       | 5,335,101        |                  |                 | 5,335,101                      |
| Elections                                   | 793,347          |                  |                 | 793,347                        |
| Public Facilities                           | 1,895,395        |                  |                 | 1,895,395                      |
| Community & Economic Development            | 360,540          |                  |                 | 360,540                        |
| Public Safety                               | 16,178,951       |                  |                 | 16,178,951                     |
| Corrections                                 | 26,380,208       |                  |                 | 26,380,208                     |
| Health & Human Services                     | 5,043,048        |                  |                 | 5,043,048                      |
| Conservation                                | 679,754          |                  |                 | 679,754                        |
| Road & Bridge                               | -                | 6,324,108        |                 | 6,324,108                      |
| Debt Service                                |                  |                  | 4,972,666       | 4,972,666                      |
| Transfer to Other Funds                     | 1,750,000        |                  |                 | 1,750,000                      |
| Total Expenditures and Other Financing Uses | 80,908,375       | 6,324,108        | 4,972,666       | 92,205,149                     |
| <b>Fund Balance Draw Needed to Balance</b>  | <b>2,192,017</b> | <b>1,383,108</b> | <b>238,879</b>  | <b>3,814,004</b>               |
| Adopted TAX RATE -                          | 51.40            |                  | 3.46            | 54.86                          |

|                                     |            |           |           |            |
|-------------------------------------|------------|-----------|-----------|------------|
| 2024 Approved Budget - Revenues     | 71,220,047 | 4,916,000 | 4,621,044 | 80,757,091 |
| 2024 Approved Budget - Expenditures | 74,256,615 | 5,678,422 | 4,966,075 | 84,901,112 |

**Taylor County  
Combined Fund Summary  
Adopted Fiscal Year 2025 Budget - Other Funds & Total Budget**

|  | Special<br>Revenue | Capital<br>Projects | Internal<br>Service | Total - Other<br>Funds | TOTAL - ALL<br>FUNDS |
|--|--------------------|---------------------|---------------------|------------------------|----------------------|
| <b>REVENUES</b>                            |                    |                     |                     |                        |                      |
| Taxes - Advalorem                          |                    |                     |                     | -                      | 71,718,425           |
| Taxes - Advalorem Delinquent               |                    |                     |                     | -                      | 1,069,000            |
| Taxes - Other                              |                    |                     |                     | -                      | 2,380,000            |
| Fees & Charges for Services                | 1,575,900          |                     | 1,413,250           | 2,989,150              | 5,176,050            |
| Fines & Forfeitures                        | 65,000             |                     |                     | 65,000                 | 1,120,900            |
| Licenses & Permits                         |                    |                     |                     | -                      | 2,393,500            |
| State & Federal Grants                     | 3,669,550          | 240,000             |                     | 3,909,550              | 5,344,830            |
| Intergovernmental Proceeds                 | 112,000            |                     | 8,177,116           | 8,289,116              | 9,529,866            |
| Rent                                       |                    |                     |                     | -                      | 5,740                |
| Interest & Investment Earnings             | 400,000            | 10,000              | 32,500              | 442,500                | 2,977,500            |
| Other Proceeds                             | 836,350            |                     | 885,000             | 1,721,350              | 2,092,000            |
| Transfers from Other Funds                 |                    |                     | 250,000             | 250,000                | 2,250,000            |
| Total Revenues and Other Sources           | 6,658,800          | 250,000             | 10,757,866          | 17,666,666             | 106,057,811          |
| <b>EXPENDITURES</b>                        |                    |                     |                     |                        |                      |
| General Administration                     | 420,416            |                     | 10,898,667          | 11,319,083             | 17,623,435           |
| Financial Administration                   | 25,424             |                     |                     | 25,424                 | 4,101,099            |
| Judicial                                   | 688,002            |                     |                     | 688,002                | 12,800,006           |
| Legal                                      | 263,054            |                     |                     | 263,054                | 5,598,155            |
| Elections                                  | 127,420            |                     |                     | 127,420                | 920,767              |
| Public Facilities                          |                    | 250,000             |                     | 250,000                | 2,145,395            |
| Community & Economic Development           | 32,500             |                     |                     | 32,500                 | 393,040              |
| Public Safety                              | 2,129,500          |                     |                     | 2,129,500              | 18,308,451           |
| Corrections                                | 2,701,996          |                     |                     | 2,701,996              | 29,082,204           |
| Health & Human Services                    | 263,500            |                     |                     | 263,500                | 5,306,548            |
| Conservation                               |                    |                     |                     | -                      | 679,754              |
| Road & Bridge                              | 34,400             |                     |                     | 34,400                 | 6,358,508            |
| Debt Service                               |                    |                     |                     | -                      | 4,972,666            |
| Transfer to Other Funds                    | 500,000            |                     |                     | 500,000                | 2,250,000            |
| Total Expenditures and Other Uses          | 7,186,212          | 250,000             | 10,898,667          | 18,334,879             | 110,540,028          |
| <b>Fund Balance Draw Needed to Balance</b> | <b>527,412</b>     | <b>-</b>            | <b>140,801</b>      | <b>668,213</b>         | <b>4,482,217</b>     |
| Adopted TAX RATE -                         |                    |                     |                     |                        | <b>54.86</b>         |

|                                     |           |           |           |            |             |
|-------------------------------------|-----------|-----------|-----------|------------|-------------|
| 2024 Approved Budget - Revenues     | 6,952,273 | 2,200,000 | 9,250,750 | 18,403,023 | 99,160,114  |
| 2024 Approved Budget - Expenditures | 6,838,515 | 9,500,000 | 9,379,990 | 25,718,505 | 110,619,617 |

Note 1: Special Revenue Funds (other than Road & Bridge) typically build balances overtime and are spent when needed. These funds generally create revenue through specifics fees, grants, or other sources. Special Revenue Funds are not supported by property tax revenues.

Note 2: Capital Projects are funding through debt proceeds and grants already received, or transfers from other operating funds. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

**IN THE COMMISSIONERS' COURT  
OF TAYLOR COUNTY, TEXAS**

**ORDER SETTING TAX RATE AND LEVYING TAXES**

On the 27th day of August, 2024, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners Courtroom, Taylor County Plaza, 400 Oak Street, Suite 300, Abilene, Texas, with the following members present, to wit:

County Judge-Phil Crowley  
Commissioner Precinct 1-Randall D. Williams      Commissioner Precinct 2-Kyle Kendrick  
Commissioner Precinct 3-Brad Birchum              Commissioner Precinct 4-Chuck Statler

and, among other business, the Court considered adoption of an Order Setting Tax Rates and Levying Taxes-Maintenance and Operations and Interest and Sinking for Tax Year 2024. It was duly moved and seconded that said Order be adopted; and after due discussion, said motion carrying with it the adoption of the Order, prevailed and carried by the following vote:

**VOTE ON MAINTENANCE AND OPERATIONS TAX RATE:**

Ayes: County Judge Phil Crowley, Commissioner Precinct 1-Randall D. Williams, Precinct 3-Brad Birchum, Precinct 4- Chuck Statler

Noes: Precinct 2-Kyle Kendrick

**VOTE ON INTEREST AND SINKING TAX RATE:**

Ayes: County Judge Phil Crowley, Commissioner Precinct 1-Randall D. Williams, Precinct 3-Brad Birchum, Precinct 4- Chuck Statler

Noes: Precinct 2-Kyle Kendrick

**NOW, THEREFORE**, the Commissioners Court of Taylor County, Texas hereby adopts the following order:

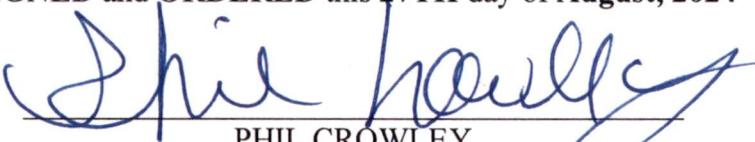
**IT IS ORDERED** that the tax rate for the 2024 Tax Year is 54.86 cents per \$100 of valuation. This rate consists of a 51.40 cent Maintenance and Operations Rate and a 3.46 cent Interest and Sinking Rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.91 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$28.70

**IT IS FURTHER ORDERED** that taxes are levied for the 2024 Tax Year and identified as Taylor County Fiscal Year 2025.

**SIGNED and ORDERED** this 27TH day of August, 2024

  
PHIL CROWLEY  
TAYLOR COUNTY JUDGE

  
RANDALL D. WILLIAMS, COMMISSIONER  
PRECINCT 1

  
KYLE KENDRICK, COMMISSIONER  
PRECINCT 2

  
BRAD BIRCHUM, COMMISSIONER  
PRECINCT 3

  
CHUCK STATLER, COMMISSIONER  
PRECINCT 4

ATTEST:

  
BRANDI DEREMER, COUNTY CLERK



DATE: 09/26/2024  
TIME: 17:19:53

TAYLOR COUNTY  
REVENUE BUDGET SUMMARY REPORT

PAGE NUMBER: 1  
REVREP34

SELECTION CRITERIA: ALL

FUND - 001 - GENERAL FUND

|       | -----TITLE-----           | PRIOR YEAR<br>BUDGET | CURRENT YEAR<br>BUDGET | APPROVED<br>BUDGET |
|-------|---------------------------|----------------------|------------------------|--------------------|
| TOTAL | GENERAL ADMINISTRATION    | 61,174,421           | 66,799,107             | 73,457,388         |
| TOTAL | FINANCIAL ADMINISTRATION  | 570,000              | 540,250                | 498,500            |
| TOTAL | JUDICIAL                  | 1,588,255            | 1,757,650              | 1,715,800          |
| TOTAL | LEGAL                     | 65,000               | 181,250                | 457,000            |
| TOTAL | ELECTION ADMINISTRATION   | 0                    | 0                      | 0                  |
| TOTAL | FACILITIES MGMT           | 0                    | 0                      | 240                |
| TOTAL | PUBLIC SAFETY/EMERGENCY   | 1,201,200            | 1,229,500              | 1,858,450          |
| TOTAL | CORRECTIONS & REHABILITAT | 335,000              | 628,340                | 625,780            |
| TOTAL | HEALTH AND HUMAN SERVICES | 2,000                | 3,950                  | 17,200             |
| TOTAL | CONSERVATION              | 80,000               | 80,000                 | 86,000             |
| TOTAL | GENERAL FUND              | 65,015,876           | 71,220,047             | 78,716,358         |

DATE: 09/26/2024  
TIME: 17:16:26

TAYLOR COUNTY  
EXPENDITURE BUDGET SUMMARY REPORT

PAGE NUMBER: 1  
EXPREP34

SELECTION CRITERIA: ALL

FUND - 001 - GENERAL FUND

|       | -----TITLE-----           | PRIOR YEAR<br>BUDGET | CURRENT YEAR<br>BUDGET | APPROVED<br>BUDGET |
|-------|---------------------------|----------------------|------------------------|--------------------|
| TOTAL | GENERAL ADMINISTRATION    | 9,141,821            | 7,655,868              | 8,054,352          |
| TOTAL | FINANCIAL ADMINISTRATION  | 3,453,985            | 3,732,247              | 4,075,675          |
| TOTAL | JUDICIAL                  | 10,609,463           | 11,140,448             | 12,112,004         |
| TOTAL | LEGAL                     | 4,523,786            | 4,783,840              | 5,335,101          |
| TOTAL | ELECTION ADMINISTRATION   | 622,286              | 819,708                | 793,347            |
| TOTAL | FACILITIES MGMT           | 2,631,596            | 2,669,210              | 1,895,395          |
| TOTAL | COMMUNITY & ECONOMIC DEVE | 437,350              | 437,500                | 360,540            |
| TOTAL | PUBLIC SAFETY/EMERGENCY   | 12,034,966           | 13,311,479             | 16,178,951         |
| TOTAL | CORRECTIONS & REHABILITAT | 22,201,748           | 25,197,282             | 26,380,208         |
| TOTAL | HEALTH AND HUMAN SERVICES | 3,365,888            | 3,823,664              | 5,043,048          |
| TOTAL | CONSERVATION              | 636,340              | 685,370                | 679,754            |
| TOTAL | ROAD AND BRIDGE           | 0                    | 0                      | 0                  |
| TOTAL | GENERAL FUND              | 69,659,229           | 74,256,615             | 80,908,374         |

DATE: 09/26/2024  
 TIME: 17:43:20

TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1  
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

SORTED BY: FUND,DEPARTMENT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND

FUND-001 GENERAL FUND

| DEPARTMENT | TITLE                      | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|------------|----------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|            |                            |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 1010       | COUNTY CLERK               | 1,076,693   | 1,176,975   | 1,177,975           | 0            | 1,190,479           | 9,981        | 1,224,593       |
| TOTAL      | COUNTY CLERK               | 1,076,693   | 1,176,975   | 1,177,975           | 0            | 1,190,479           | 9,981        | 1,224,593       |
| 1020       | COUNTY ADMINISTRATION      | 334,457     | 364,806     | 524,306             | 0            | 527,176             | 16,547       | 529,288         |
| TOTAL      | COUNTY ADMINISTRATION      | 334,457     | 364,806     | 524,306             | 0            | 527,176             | 16,547       | 529,288         |
| 1021       | ADMINISTRATIVE ASSISTANT   | 112,185     | 118,596     | 121,521             | 0            | 122,158             | 0            | 132,786         |
| TOTAL      | ADMINISTRATIVE ASSISTANT   | 112,185     | 118,596     | 121,521             | 0            | 122,158             | 0            | 132,786         |
| 1030       | HR/RISK MANAGEMENT         | 659,712     | 694,467     | 718,199             | 0            | 720,508             | 0            | 775,460         |
| TOTAL      | HR/RISK MANAGEMENT         | 659,712     | 694,467     | 718,199             | 0            | 720,508             | 0            | 775,460         |
| 1040       | NON DEPARTMENTAL           | 7,575,656   | 5,579,193   | 6,959,472           | 7,618,819    | 6,780,345           | 3,622,667    | 6,911,597       |
| TOTAL      | NON DEPARTMENTAL           | 7,575,656   | 5,579,193   | 6,959,472           | 7,618,819    | 6,780,345           | 3,622,667    | 6,911,597       |
| 1045       | CONSTRUCTION               | 780,927     | 822,683     | 778,683             | 71,297       | 781,562             | 71,297       | 862,725         |
| TOTAL      | CONSTRUCTION               | 780,927     | 822,683     | 778,683             | 71,297       | 781,562             | 71,297       | 862,725         |
| 1060       | INFORMATION SYSTEMS        | 1,704,418   | 2,131,809   | 3,038,896           | 89,117       | 2,545,222           | 89,117       | 2,636,321       |
| TOTAL      | INFORMATION SYSTEMS        | 1,704,418   | 2,131,809   | 3,038,896           | 89,117       | 2,545,222           | 89,117       | 2,636,321       |
| 1070       | RECORDS MANAGEMENT         | 398,007     | 436,993     | 438,793             | 0            | 444,603             | 0            | 487,822         |
| TOTAL      | RECORDS MANAGEMENT         | 398,007     | 436,993     | 438,793             | 0            | 444,603             | 0            | 487,822         |
| 2010       | AUDITOR                    | 519,102     | 587,744     | 588,244             | 12,666       | 592,299             | 12,666       | 646,643         |
| TOTAL      | AUDITOR                    | 519,102     | 587,744     | 588,244             | 12,666       | 592,299             | 12,666       | 646,643         |
| 2020       | COUNTY TREASURER           | 303,481     | 346,527     | 325,465             | 0            | 327,454             | 3,938        | 330,110         |
| TOTAL      | COUNTY TREASURER           | 303,481     | 346,527     | 325,465             | 0            | 327,454             | 3,938        | 330,110         |
| 2030       | PURCHASING/ACCTS PAYABLE   | 361,954     | 386,803     | 386,300             | 0            | 389,359             | 0            | 414,484         |
| TOTAL      | PURCHASING/ACCTS PAYABLE   | 361,954     | 386,803     | 386,300             | 0            | 389,359             | 0            | 414,484         |
| 2040       | TAX ASSESSOR/MOTOR VEHICLE | 1,167,544   | 1,261,361   | 1,261,361           | 0            | 1,275,709           | 15,522       | 1,339,706       |
| TOTAL      | TAX ASSESSOR/MOTOR VEHICLE | 1,167,544   | 1,261,361   | 1,261,361           | 0            | 1,275,709           | 15,522       | 1,339,706       |
| 3010       | DISTRICT CLERK             | 969,895     | 1,052,901   | 1,053,601           | 0            | 1,063,566           | 5,622        | 1,097,398       |
| TOTAL      | DISTRICT CLERK             | 969,895     | 1,052,901   | 1,053,601           | 0            | 1,063,566           | 5,622        | 1,097,398       |
| 3015       | DOMESTIC RELATIONS         | 368,234     | 406,508     | 405,508             | 0            | 410,336             | 0            | 422,494         |
| TOTAL      | DOMESTIC RELATIONS         | 368,234     | 406,508     | 405,508             | 0            | 410,336             | 0            | 422,494         |
| 3020       | 42ND DISTRICT COURT        | 287,117     | 311,775     | 311,775             | 0            | 313,755             | 0            | 800,863         |
| TOTAL      | 42ND DISTRICT COURT        | 287,117     | 311,775     | 311,775             | 0            | 313,755             | 0            | 800,863         |
| 3025       | 104TH DISTRICT COURT       | 223,102     | 245,936     | 245,936             | 0            | 247,134             | 598          | 818,176         |
| TOTAL      | 104TH DISTRICT COURT       | 223,102     | 245,936     | 245,936             | 0            | 247,134             | 598          | 818,176         |

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FUND-001 GENERAL FUND

| DEPARTMENT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|------------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|            |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 3030       | 326TH DISTRICT COURT    | 669,493     | 724,826     | 724,826             | 141,878      | 728,309             | 142,476      | 3,241,357       |
| TOTAL      | 326TH DISTRICT COURT    | 669,493     | 724,826     | 724,826             | 141,878      | 728,309             | 142,476      | 3,241,357       |
| 3035       | 350TH DISTRICT COURT    | 221,684     | 244,460     | 244,460             | 0            | 245,640             | 598          | 841,625         |
| TOTAL      | 350TH DISTRICT COURT    | 221,684     | 244,460     | 244,460             | 0            | 245,640             | 598          | 841,625         |
| 3038       | INDIGENT DEFENSE COORDI | 77,166      | 83,378      | 83,378              | 0            | 84,119              | 0            | 87,519          |
| TOTAL      | INDIGENT DEFENSE COORDI | 77,166      | 83,378      | 83,378              | 0            | 84,119              | 0            | 87,519          |
| 3040       | COURT COST              | 5,142,711   | 5,243,711   | 5,615,945           | 0            | 5,465,945           | 0            | 1,275,813       |
| TOTAL      | COURT COST              | 5,142,711   | 5,243,711   | 5,615,945           | 0            | 5,465,945           | 0            | 1,275,813       |
| 3045       | COUNTY COURT # 1        | 540,444     | 574,244     | 577,744             | 0            | 579,735             | 602          | 716,504         |
| TOTAL      | COUNTY COURT # 1        | 540,444     | 574,244     | 577,744             | 0            | 579,735             | 602          | 716,504         |
| 3050       | COUNTY COURT # 2        | 498,409     | 527,309     | 527,309             | 0            | 529,437             | 13,531       | 675,963         |
| TOTAL      | COUNTY COURT # 2        | 498,409     | 527,309     | 527,309             | 0            | 529,437             | 13,531       | 675,963         |
| 3060       | JUSTICE OF PEACE 1-1    | 228,026     | 250,067     | 251,767             | 60,256       | 251,871             | 69,828       | 334,750         |
| TOTAL      | JUSTICE OF PEACE 1-1    | 228,026     | 250,067     | 251,767             | 60,256       | 251,871             | 69,828       | 334,750         |
| 3065       | JUSTICE OF PEACE 1-2    | 226,916     | 249,868     | 254,118             | 0            | 254,243             | 11,566       | 280,448         |
| TOTAL      | JUSTICE OF PEACE 1-2    | 226,916     | 249,868     | 254,118             | 0            | 254,243             | 11,566       | 280,448         |
| 3070       | JUSTICE OF PEACE 2      | 189,290     | 210,504     | 210,504             | 0            | 210,801             | 9,564        | 227,037         |
| TOTAL      | JUSTICE OF PEACE 2      | 189,290     | 210,504     | 210,504             | 0            | 210,801             | 9,564        | 227,037         |
| 3075       | JUSTICE OF PEACE 3      | 190,763     | 207,860     | 207,860             | 0            | 208,154             | 11,566       | 218,761         |
| TOTAL      | JUSTICE OF PEACE 3      | 190,763     | 207,860     | 207,860             | 0            | 208,154             | 11,566       | 218,761         |
| 3080       | JUSTICE OF PEACE 4      | 131,301     | 142,954     | 142,954             | 0            | 143,492             | 11,566       | 161,640         |
| TOTAL      | JUSTICE OF PEACE 4      | 131,301     | 142,954     | 142,954             | 0            | 143,492             | 11,566       | 161,640         |
| 3085       | DEATH INVESTIGATORS     | 0           | 0           | 0                   | 0            | 0                   | 0            | 118,681         |
| TOTAL      | DEATH INVESTIGATORS     | 0           | 0           | 0                   | 0            | 0                   | 0            | 118,681         |
| 3100       | LAW LIBRARY             | 37,475      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL      | LAW LIBRARY             | 37,475      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 4010       | DISTRICT ATTORNEY       | 4,424,460   | 4,684,413   | 4,673,445           | 275,000      | 4,702,394           | 275,598      | 5,224,604       |
| TOTAL      | DISTRICT ATTORNEY       | 4,424,460   | 4,684,413   | 4,673,445           | 275,000      | 4,702,394           | 275,598      | 5,224,604       |
| 4020       | CPS LEGAL SERVICES      | 29,327      | 29,427      | 37,427              | 0            | 37,427              | 0            | 40,497          |
| TOTAL      | CPS LEGAL SERVICES      | 29,327      | 29,427      | 37,427              | 0            | 37,427              | 0            | 40,497          |
| 4510       | ELECTION                | 622,286     | 819,708     | 774,426             | 0            | 778,324             | 0            | 793,347         |

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FUND-001 GENERAL FUND

| DEPARTMENT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|------------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|            |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| TOTAL      | ELECTION                | 622,286     | 819,708     | 774,426            | 0            | 778,324             | 0            | 793,347         |
| 5015       | HISTORIC VILLAGE        | 44,000      | 40,000      | 48,000             | 0            | 48,000              | 0            | 48,000          |
| TOTAL      | HISTORIC VILLAGE        | 44,000      | 40,000      | 48,000             | 0            | 48,000              | 0            | 48,000          |
| 5030       | NEW COURTHOUSE          | 2,587,596   | 2,629,210   | 2,294,663          | 0            | 1,772,656           | 48,365       | 1,847,395       |
| TOTAL      | NEW COURTHOUSE          | 2,587,596   | 2,629,210   | 2,294,663          | 0            | 1,772,656           | 48,365       | 1,847,395       |
| 5512       | EXPO CENTER             | 404,650     | 405,000     | 1,546,508          | 0            | 360,000             | 0            | 360,000         |
| TOTAL      | EXPO CENTER             | 404,650     | 405,000     | 1,546,508          | 0            | 360,000             | 0            | 360,000         |
| 6010       | SHERIFF                 | 10,103,915  | 10,877,544  | 12,640,194         | 2,111,965    | 11,151,975          | 187,611      | 12,316,987      |
| TOTAL      | SHERIFF                 | 10,103,915  | 10,877,544  | 12,640,194         | 2,111,965    | 11,151,975          | 187,611      | 12,316,987      |
| 6011       | SHERIFF-GRANT MONEY     | 0           | 0           | 500,000            | 0            | 500,000             | 0            | 500,000         |
| TOTAL      | SHERIFF-GRANT MONEY     | 0           | 0           | 500,000            | 0            | 500,000             | 0            | 500,000         |
| 6030       | CONSTABLE               | 1,418,934   | 1,711,535   | 1,897,404          | 152,671      | 1,912,349           | 166,296      | 2,209,448       |
| TOTAL      | CONSTABLE               | 1,418,934   | 1,711,535   | 1,897,404          | 152,671      | 1,912,349           | 166,296      | 2,209,448       |
| 6035       | CONSTABLE PREC. 2       | 66,125      | 81,441      | 81,441             | 4,890        | 82,227              | 10,856       | 93,151          |
| TOTAL      | CONSTABLE PREC. 2       | 66,125      | 81,441      | 81,441             | 4,890        | 82,227              | 10,856       | 93,151          |
| 6040       | CONSTABLE PREC. 3       | 29,709      | 190,890     | 272,794            | 152,671      | 203,106             | 3,789        | 211,289         |
| TOTAL      | CONSTABLE PREC. 3       | 29,709      | 190,890     | 272,794            | 152,671      | 203,106             | 3,789        | 211,289         |
| 6045       | CONSTABLE PREC. 4       | 37,771      | 44,072      | 44,072             | 0            | 44,999              | 10,113       | 55,093          |
| TOTAL      | CONSTABLE PREC. 4       | 37,771      | 44,072      | 44,072             | 0            | 44,999              | 10,113       | 55,093          |
| 6550       | JAIL                    | 16,263,543  | 18,920,800  | 19,391,700         | 504,294      | 18,107,411          | 216,126      | 19,245,848      |
| TOTAL      | JAIL                    | 16,263,543  | 18,920,800  | 19,391,700         | 504,294      | 18,107,411          | 216,126      | 19,245,848      |
| 6570       | JUVENILE                | 4,918,317   | 5,158,394   | 5,646,814          | 0            | 5,186,361           | 0            | 5,976,101       |
| TOTAL      | JUVENILE                | 4,918,317   | 5,158,394   | 5,646,814          | 0            | 5,186,361           | 0            | 5,976,101       |
| 6572       | JUVENILE-JJAEP          | 707,019     | 783,620     | 792,905            | 0            | 789,118             | 0            | 810,291         |
| TOTAL      | JUVENILE-JJAEP          | 707,019     | 783,620     | 792,905            | 0            | 789,118             | 0            | 810,291         |
| 6580       | COMMUNITY CORRECTIONS   | 3,101       | 11,200      | 11,200             | 0            | 11,200              | 0            | 11,200          |
| TOTAL      | COMMUNITY CORRECTIONS   | 3,101       | 11,200      | 11,200             | 0            | 11,200              | 0            | 11,200          |
| 6585       | COURT SUPERVISED RELEAS | 309,768     | 323,268     | 336,768            | 0            | 336,768             | 0            | 336,768         |
| TOTAL      | COURT SUPERVISED RELEAS | 309,768     | 323,268     | 336,768            | 0            | 336,768             | 0            | 336,768         |
| 7010       | SOCIAL SERVICES         | 1,808,680   | 2,134,102   | 2,164,102          | 0            | 2,171,074           | 0            | 2,172,420       |
| TOTAL      | SOCIAL SERVICES         | 1,808,680   | 2,134,102   | 2,164,102          | 0            | 2,171,074           | 0            | 2,172,420       |

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FUND-001 GENERAL FUND

| DEPARTMENT   | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|--------------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|              |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7050         | VETERANS SERVICE        | 283,976     | 378,814     | 378,814             | 0            | 383,767             | 0            | 406,567         |
| TOTAL        | VETERANS SERVICE        | 283,976     | 378,814     | 378,814             | 0            | 383,767             | 0            | 406,567         |
| 7510         | EXTENSION               | 328,479     | 363,477     | 363,477             | 0            | 367,863             | 0            | 350,584         |
| TOTAL        | EXTENSION               | 328,479     | 363,477     | 363,477             | 0            | 367,863             | 0            | 350,584         |
| 7520         | ENVIRONMENTAL           | 179,275     | 192,499     | 192,599             | 0            | 194,007             | 0            | 199,829         |
| TOTAL        | ENVIRONMENTAL           | 179,275     | 192,499     | 192,599             | 0            | 194,007             | 0            | 199,829         |
| 7521         | ENVIRONMENTAL ENFORCEME | 92,136      | 92,944      | 87,594              | 0            | 88,337              | 0            | 88,391          |
| TOTAL        | ENVIRONMENTAL ENFORCEME | 92,136      | 92,944      | 87,594              | 0            | 88,337              | 0            | 88,391          |
| TOTAL        | GENERAL FUND            | 69,659,229  | 74,256,615  | 81,353,247          | 11,195,524   | 75,662,772          | 5,038,007    | 80,908,374      |
| TOTAL REPORT |                         | 69,659,229  | 74,256,615  | 81,353,247          | 11,195,524   | 75,662,772          | 5,038,007    | 80,908,374      |

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| FUND  | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST    |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|-------|-------------------------|-------------|-------------|------------|--------------|--------------------|--------------|-----------------|
|       |                         |             |             | BASE       | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 001   | GENERAL FUND            | 65,015,876  | 71,220,047  | 72,384,097 | 0            | 78,216,358         | 0            | 78,716,358      |
| TOTAL | GENERAL FUND            | 65,015,876  | 71,220,047  | 72,384,097 | 0            | 78,216,358         | 0            | 78,716,358      |
| 201   | CONTINGENCY FUND        | 1,000       | 2,500       | 2,500      | 0            | 2,500              | 0            | 0               |
| TOTAL | CONTINGENCY FUND        | 1,000       | 2,500       | 2,500      | 0            | 2,500              | 0            | 0               |
| 205   | SETTLEMENT PROCEEDS     | 125,000     | 185,000     | 185,000    | 0            | 185,000            | 0            | 185,000         |
| TOTAL | SETTLEMENT PROCEEDS     | 125,000     | 185,000     | 185,000    | 0            | 185,000            | 0            | 185,000         |
| 210   | ERRORS & OMISSIONS      | 12,000      | 14,250      | 14,250     | 0            | 14,250             | 0            | 14,250          |
| TOTAL | ERRORS & OMISSIONS      | 12,000      | 14,250      | 14,250     | 0            | 14,250             | 0            | 14,250          |
| 211   | C CLERK RESTRICTED FEES | 592,000     | 897,500     | 897,500    | 0            | 897,500            | 0            | 897,500         |
| TOTAL | C CLERK RESTRICTED FEES | 592,000     | 897,500     | 897,500    | 0            | 897,500            | 0            | 897,500         |
| 212   | D CLERK RESTRICTED FEES | 94,500      | 124,000     | 124,000    | 0            | 124,000            | 0            | 124,000         |
| TOTAL | D CLERK RESTRICTED FEES | 94,500      | 124,000     | 124,000    | 0            | 124,000            | 0            | 124,000         |
| 213   | COMMISSIONERS FORFEITUR | 13,400      | 12,500      | 12,500     | 0            | 12,500             | 0            | 12,500          |
| TOTAL | COMMISSIONERS FORFEITUR | 13,400      | 12,500      | 12,500     | 0            | 12,500             | 0            | 12,500          |
| 215   | VIT ESCROW INTEREST     | 300         | 1,500       | 1,500      | 0            | 1,500              | 0            | 1,500           |
| TOTAL | VIT ESCROW INTEREST     | 300         | 1,500       | 1,500      | 0            | 1,500              | 0            | 1,500           |
| 221   | JP PRC 1-1 TECHNOLOGY F | 1,215       | 2,200       | 2,200      | 0            | 2,200              | 0            | 2,200           |
| TOTAL | JP PRC 1-1 TECHNOLOGY F | 1,215       | 2,200       | 2,200      | 0            | 2,200              | 0            | 2,200           |
| 222   | JP PRC 1-1 SECURITY FEE | 390         | 540         | 540        | 0            | 540                | 0            | 540             |
| TOTAL | JP PRC 1-1 SECURITY FEE | 390         | 540         | 540        | 0            | 540                | 0            | 540             |
| 223   | JP PRC 1-2 TECHNOLOGY F | 4,300       | 2,200       | 2,200      | 0            | 2,200              | 0            | 2,200           |
| TOTAL | JP PRC 1-2 TECHNOLOGY F | 4,300       | 2,200       | 2,200      | 0            | 2,200              | 0            | 2,200           |
| 224   | JP PRC 1-2 SECURITY FEE | 1,075       | 550         | 550        | 0            | 550                | 0            | 550             |
| TOTAL | JP PRC 1-2 SECURITY FEE | 1,075       | 550         | 550        | 0            | 550                | 0            | 550             |
| 225   | JP PRC 2 TECHNOLOGY FEE | 2,300       | 350         | 350        | 0            | 350                | 0            | 350             |
| TOTAL | JP PRC 2 TECHNOLOGY FEE | 2,300       | 350         | 350        | 0            | 350                | 0            | 350             |
| 226   | JP PRC 2 SECURITY FEE   | 825         | 150         | 150        | 0            | 150                | 0            | 150             |
| TOTAL | JP PRC 2 SECURITY FEE   | 825         | 150         | 150        | 0            | 150                | 0            | 150             |
| 227   | JP PRC 3 TECHNOLOGY FEE | 2,550       | 1,400       | 1,400      | 0            | 1,400              | 0            | 1,400           |
| TOTAL | JP PRC 3 TECHNOLOGY FEE | 2,550       | 1,400       | 1,400      | 0            | 1,400              | 0            | 1,400           |
| 228   | JP PRC 3 SECURITY FEE   | 750         | 350         | 350        | 0            | 350                | 0            | 350             |
| TOTAL | JP PRC 3 SECURITY FEE   | 750         | 350         | 350        | 0            | 350                | 0            | 350             |

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| FUND  | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|-------|-------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|       |                         |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 229   | JP PRC 4 TECHNOLOGY FEE | 650         | 70          | 70        | 0            | 70                 | 0            | 70              |
| TOTAL | JP PRC 4 TECHNOLOGY FEE | 650         | 70          | 70        | 0            | 70                 | 0            | 70              |
| 230   | JP PRC 4 SECURITY FEE   | 200         | 115         | 115       | 0            | 115                | 0            | 115             |
| TOTAL | JP PRC 4 SECURITY FEE   | 200         | 115         | 115       | 0            | 115                | 0            | 115             |
| 231   | CO CLERK TECHNOLOGY FEE | 2,325       | 2,325       | 2,325     | 0            | 2,325              | 0            | 2,325           |
| TOTAL | CO CLERK TECHNOLOGY FEE | 2,325       | 2,325       | 2,325     | 0            | 2,325              | 0            | 2,325           |
| 232   | DIST CLERK TECHNOLOGY F | 2,400       | 2,500       | 2,500     | 0            | 2,500              | 0            | 2,500           |
| TOTAL | DIST CLERK TECHNOLOGY F | 2,400       | 2,500       | 2,500     | 0            | 2,500              | 0            | 2,500           |
| 233   | COURTHOUSE SECURITY     | 77,500      | 92,000      | 92,000    | 0            | 92,000             | 0            | 92,000          |
| TOTAL | COURTHOUSE SECURITY     | 77,500      | 92,000      | 92,000    | 0            | 92,000             | 0            | 92,000          |
| 234   | COUNTY JURY FUND        | 18,200      | 21,200      | 21,200    | 0            | 21,200             | 0            | 21,200          |
| TOTAL | COUNTY JURY FUND        | 18,200      | 21,200      | 21,200    | 0            | 21,200             | 0            | 21,200          |
| 235   | COUNTY SPECIALTY COURT  | 22,000      | 22,000      | 22,000    | 0            | 22,000             | 0            | 22,000          |
| TOTAL | COUNTY SPECIALTY COURT  | 22,000      | 22,000      | 22,000    | 0            | 22,000             | 0            | 22,000          |
| 236   | TRUANCY PREVENTION      | 12,000      | 11,000      | 11,000    | 0            | 11,000             | 0            | 11,000          |
| TOTAL | TRUANCY PREVENTION      | 12,000      | 11,000      | 11,000    | 0            | 11,000             | 0            | 11,000          |
| 237   | DELINQUENCY PREVENTION  | 100         | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL | DELINQUENCY PREVENTION  | 100         | 0           | 0         | 0            | 0                  | 0            | 0               |
| 238   | ARPA LOCAL RECOVERY FUN | 4,530,000   | 2,700,000   | 2,700,000 | 0            | 2,700,000          | 0            | 2,700,000       |
| TOTAL | ARPA LOCAL RECOVERY FUN | 4,530,000   | 2,700,000   | 2,700,000 | 0            | 2,700,000          | 0            | 2,700,000       |
| 240   | D.A. SPECIAL            | 5,300       | 5,000       | 5,000     | 0            | 5,000              | 0            | 5,000           |
| TOTAL | D.A. SPECIAL            | 5,300       | 5,000       | 5,000     | 0            | 5,000              | 0            | 5,000           |
| 241   | D.A. NARCOTIC FORFEITUR | 53,000      | 32,000      | 32,000    | 0            | 32,000             | 0            | 32,000          |
| TOTAL | D.A. NARCOTIC FORFEITUR | 53,000      | 32,000      | 32,000    | 0            | 32,000             | 0            | 32,000          |
| 242   | D.A. NARCOTIC SEIZURE   | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL | D.A. NARCOTIC SEIZURE   | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 245   | ELECTION SERVICE CONTRA | 82,000      | 125,000     | 125,000   | 0            | 125,000            | 0            | 125,000         |
| TOTAL | ELECTION SERVICE CONTRA | 82,000      | 125,000     | 125,000   | 0            | 125,000            | 0            | 125,000         |
| 246   | ELECTION SUBSIDY        | 37,100      | 22,000      | 22,000    | 0            | 22,000             | 0            | 22,000          |
| TOTAL | ELECTION SUBSIDY        | 37,100      | 22,000      | 22,000    | 0            | 22,000             | 0            | 22,000          |
| 247   | COURT FACILITY FEE FUND | 34,500      | 40,000      | 40,000    | 0            | 40,000             | 0            | 40,000          |

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| FUND  | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|-------|-------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|       |                         |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| TOTAL | COURT FACILITY FEE FUND | 34,500      | 40,000      | 40,000    | 0            | 40,000             | 0            | 40,000          |
| 248   | COURT REPORTER SERVICE  | 43,000      | 55,000      | 55,000    | 0            | 55,000             | 0            | 55,000          |
| TOTAL | COURT REPORTER SERVICE  | 43,000      | 55,000      | 55,000    | 0            | 55,000             | 0            | 55,000          |
| 249   | COUNTY LAW LIBRARY FUND | 60,000      | 80,000      | 80,000    | 0            | 80,000             | 0            | 80,000          |
| TOTAL | COUNTY LAW LIBRARY FUND | 60,000      | 80,000      | 80,000    | 0            | 80,000             | 0            | 80,000          |
| 250   | LANGUAGE ACCESS FUND    | 1,500       | 18,000      | 18,000    | 0            | 18,000             | 0            | 18,000          |
| TOTAL | LANGUAGE ACCESS FUND    | 1,500       | 18,000      | 18,000    | 0            | 18,000             | 0            | 18,000          |
| 251   | COUNTY DISPUTE RESOLUTI | 45,000      | 60,000      | 60,000    | 0            | 60,000             | 0            | 60,000          |
| TOTAL | COUNTY DISPUTE RESOLUTI | 45,000      | 60,000      | 60,000    | 0            | 60,000             | 0            | 60,000          |
| 252   | JUSTICE COURT SUPPORT   | 95,000      | 97,500      | 97,500    | 0            | 97,500             | 0            | 97,500          |
| TOTAL | JUSTICE COURT SUPPORT   | 95,000      | 97,500      | 97,500    | 0            | 97,500             | 0            | 97,500          |
| 253   | JUDICIAL EDUCATION FUND | 2,300       | 3,000       | 3,000     | 0            | 3,000              | 0            | 3,000           |
| TOTAL | JUDICIAL EDUCATION FUND | 2,300       | 3,000       | 3,000     | 0            | 3,000              | 0            | 3,000           |
| 254   | PUBLIC PROBATE ADMIN    | 5,500       | 5,500       | 5,500     | 0            | 5,500              | 0            | 5,500           |
| TOTAL | PUBLIC PROBATE ADMIN    | 5,500       | 5,500       | 5,500     | 0            | 5,500              | 0            | 5,500           |
| 255   | COURT-INITIATED GUARDIA | 1,100       | 12,000      | 12,000    | 0            | 12,000             | 0            | 12,000          |
| TOTAL | COURT-INITIATED GUARDIA | 1,100       | 12,000      | 12,000    | 0            | 12,000             | 0            | 12,000          |
| 256   | CAPITAL CREDITS FUND    | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL | CAPITAL CREDITS FUND    | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 261   | JUVENILE JURY FUND      | 450         | 450         | 450       | 0            | 450                | 0            | 450             |
| TOTAL | JUVENILE JURY FUND      | 450         | 450         | 450       | 0            | 450                | 0            | 450             |
| 262   | JUVENILE PROBATION GRAN | 1,105,200   | 1,112,050   | 1,112,050 | 0            | 1,112,050          | 0            | 1,112,050       |
| TOTAL | JUVENILE PROBATION GRAN | 1,105,200   | 1,112,050   | 1,112,050 | 0            | 1,112,050          | 0            | 1,112,050       |
| 2620  | JUVENILE (LOCAL)        | 52,500      | 62,500      | 62,500    | 0            | 62,500             | 0            | 62,500          |
| TOTAL | JUVENILE (LOCAL)        | 52,500      | 62,500      | 62,500    | 0            | 62,500             | 0            | 62,500          |
| 263   | JAIL COMMISSARY         | 630,000     | 612,000     | 612,000   | 0            | 612,000            | 0            | 612,000         |
| TOTAL | JAIL COMMISSARY         | 630,000     | 612,000     | 612,000   | 0            | 612,000            | 0            | 612,000         |
| 265   | JUVENILE TDA GRANT      | 30,050      | 35,100      | 35,100    | 0            | 35,100             | 0            | 35,100          |
| TOTAL | JUVENILE TDA GRANT      | 30,050      | 35,100      | 35,100    | 0            | 35,100             | 0            | 35,100          |
| 267   | TASK FORCE SEIZURE      | 100         | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL | TASK FORCE SEIZURE      | 100         | 0           | 0         | 0            | 0                  | 0            | 0               |

DATE: 09/26/2024  
 TIME: 17:41:41

TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4  
 REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND  
 TOTALED ON: FUND  
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| FUND         | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST    |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|--------------|-------------------------|-------------|-------------|------------|--------------|--------------------|--------------|-----------------|
|              |                         |             |             | BASE       | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 268          | SHERIFF FORFEITURE      | 54,000      | 49,000      | 49,000     | 0            | 49,000             | 0            | 49,000          |
| TOTAL        | SHERIFF FORFEITURE      | 54,000      | 49,000      | 49,000     | 0            | 49,000             | 0            | 49,000          |
| 290          | ROAD AND BRIDGE         | 4,776,000   | 4,916,000   | 4,941,000  | 0            | 4,941,000          | 0            | 4,941,000       |
| TOTAL        | ROAD AND BRIDGE         | 4,776,000   | 4,916,000   | 4,941,000  | 0            | 4,941,000          | 0            | 4,941,000       |
| 295          | LATERAL ROADS           | 35,500      | 36,500      | 36,500     | 0            | 36,500             | 0            | 36,500          |
| TOTAL        | LATERAL ROADS           | 35,500      | 36,500      | 36,500     | 0            | 36,500             | 0            | 36,500          |
| 301          | CAPITAL CONSTRUCTION    | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| TOTAL        | CAPITAL CONSTRUCTION    | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 303          | HISTORIC CH RESTORATION | 8,080,000   | 2,200,000   | 2,200,000  | 0            | 250,000            | 0            | 250,000         |
| TOTAL        | HISTORIC CH RESTORATION | 8,080,000   | 2,200,000   | 2,200,000  | 0            | 250,000            | 0            | 250,000         |
| 401          | STATE FEES              | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| TOTAL        | STATE FEES              | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 402          | SELF INSURANCE          | 150,500     | 252,500     | 252,500    | 0            | 252,500            | 0            | 277,500         |
| TOTAL        | SELF INSURANCE          | 150,500     | 252,500     | 252,500    | 0            | 252,500            | 0            | 277,500         |
| 403          | EMPLOYEE BENEFIT        | 8,200,000   | 8,998,250   | 8,998,250  | 0            | 9,583,250          | 0            | 9,823,250       |
| TOTAL        | EMPLOYEE BENEFIT        | 8,200,000   | 8,998,250   | 8,998,250  | 0            | 9,583,250          | 0            | 9,823,250       |
| 404          | OTHER SELF-INSURED      | 0           | 0           | 0          | 0            | 0                  | 0            | 657,116         |
| TOTAL        | OTHER SELF-INSURED      | 0           | 0           | 0          | 0            | 0                  | 0            | 657,116         |
| 418          | UNCLAIMED PROPERTY      | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| TOTAL        | UNCLAIMED PROPERTY      | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 801          | SINKING FUNDS           | 4,769,025   | 4,621,044   | 4,662,044  | 0            | 4,733,787          | 0            | 4,733,787       |
| TOTAL        | SINKING FUNDS           | 4,769,025   | 4,621,044   | 4,662,044  | 0            | 4,733,787          | 0            | 4,733,787       |
| TOTAL REPORT |                         | 98,881,481  | 98,766,641  | 99,996,691 | 0            | 104,535,695        | 0            | 105,955,311     |

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND  
 TOTALED ON: FUND  
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| FUND  | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|-------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|       |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 001   | GENERAL FUND            | 69,659,229  | 74,256,615  | 81,353,247         | 11,195,524   | 75,662,772          | 5,038,007    | 80,908,374      |
| TOTAL | GENERAL FUND            | 69,659,229  | 74,256,615  | 81,353,247         | 11,195,524   | 75,662,772          | 5,038,007    | 80,908,374      |
| 201   | CONTINGENCY FUND        | 1,006,008   | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | CONTINGENCY FUND        | 1,006,008   | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 205   | SETTLEMENT PROCEEDS     | 499,300     | 263,500     | 263,500            | 0            | 263,500             | 0            | 263,500         |
| TOTAL | SETTLEMENT PROCEEDS     | 499,300     | 263,500     | 263,500            | 0            | 263,500             | 0            | 263,500         |
| 210   | ERRORS & OMISSIONS      | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| TOTAL | ERRORS & OMISSIONS      | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 211   | C CLERK RESTRICTED FEES | 348,835     | 405,047     | 411,547            | 0            | 411,547             | 0            | 416,416         |
| TOTAL | C CLERK RESTRICTED FEES | 348,835     | 405,047     | 411,547            | 0            | 411,547             | 0            | 416,416         |
| 212   | D CLERK RESTRICTED FEES | 30,000      | 30,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |
| TOTAL | D CLERK RESTRICTED FEES | 30,000      | 30,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |
| 213   | COMMISSIONERS FORFEITUR | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | COMMISSIONERS FORFEITUR | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 215   | VIT ESCROW INTEREST     | 25,418      | 25,418      | 25,418             | 0            | 25,418              | 0            | 25,424          |
| TOTAL | VIT ESCROW INTEREST     | 25,418      | 25,418      | 25,418             | 0            | 25,418              | 0            | 25,424          |
| 221   | JP PRC 1-1 TECHNOLOGY F | 23,540      | 23,540      | 24,040             | 0            | 24,040              | 0            | 21,000          |
| TOTAL | JP PRC 1-1 TECHNOLOGY F | 23,540      | 23,540      | 24,040             | 0            | 24,040              | 0            | 21,000          |
| 222   | JP PRC 1-1 SECURITY FEE | 1,100       | 1,100       | 1,100              | 0            | 1,100               | 0            | 1,100           |
| TOTAL | JP PRC 1-1 SECURITY FEE | 1,100       | 1,100       | 1,100              | 0            | 1,100               | 0            | 1,100           |
| 223   | JP PRC 1-2 TECHNOLOGY F | 23,581      | 10,567      | 17,067             | 0            | 17,067              | 0            | 11,300          |
| TOTAL | JP PRC 1-2 TECHNOLOGY F | 23,581      | 10,567      | 17,067             | 0            | 17,067              | 0            | 11,300          |
| 224   | JP PRC 1-2 SECURITY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | JP PRC 1-2 SECURITY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 225   | JP PRC 2 TECHNOLOGY FEE | 2,792       | 2,792       | 2,792              | 0            | 2,792               | 0            | 2,792           |
| TOTAL | JP PRC 2 TECHNOLOGY FEE | 2,792       | 2,792       | 2,792              | 0            | 2,792               | 0            | 2,792           |
| 226   | JP PRC 2 SECURITY FEE   | 2,400       | 2,400       | 2,400              | 0            | 2,400               | 0            | 2,400           |
| TOTAL | JP PRC 2 SECURITY FEE   | 2,400       | 2,400       | 2,400              | 0            | 2,400               | 0            | 2,400           |
| 227   | JP PRC 3 TECHNOLOGY FEE | 720         | 720         | 720                | 0            | 720                 | 0            | 30,720          |
| TOTAL | JP PRC 3 TECHNOLOGY FEE | 720         | 720         | 720                | 0            | 720                 | 0            | 30,720          |
| 228   | JP PRC 3 SECURITY FEE   | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 45,500          |
| TOTAL | JP PRC 3 SECURITY FEE   | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 45,500          |

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 2  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND  
 TOTALED ON: FUND  
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| FUND  | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|-------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|       |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 229   | JP PRC 4 TECHNOLOGY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | JP PRC 4 TECHNOLOGY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 230   | JP PRC 4 SECURITY FEE   | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| TOTAL | JP PRC 4 SECURITY FEE   | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 231   | CO CLERK TECHNOLOGY FEE | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| TOTAL | CO CLERK TECHNOLOGY FEE | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 232   | DIST CLERK TECHNOLOGY F | 0           | 0           | 3,000              | 0            | 3,000               | 0            | 3,000           |
| TOTAL | DIST CLERK TECHNOLOGY F | 0           | 0           | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 233   | COURTHOUSE SECURITY     | 95,620      | 104,000     | 104,000            | 0            | 104,000             | 0            | 122,399         |
| TOTAL | COURTHOUSE SECURITY     | 95,620      | 104,000     | 104,000            | 0            | 104,000             | 0            | 122,399         |
| 234   | COUNTY JURY FUND        | 19,000      | 19,000      | 19,000             | 0            | 19,000              | 0            | 19,000          |
| TOTAL | COUNTY JURY FUND        | 19,000      | 19,000      | 19,000             | 0            | 19,000              | 0            | 19,000          |
| 238   | ARPA LOCAL RECOVERY FUN | 3,094,043   | 1,949,826   | 1,949,826          | 0            | 1,949,826           | 0            | 2,380,000       |
| TOTAL | ARPA LOCAL RECOVERY FUN | 3,094,043   | 1,949,826   | 1,949,826          | 0            | 1,949,826           | 0            | 2,380,000       |
| 240   | D.A. SPECIAL            | 104,870     | 104,870     | 104,870            | 0            | 104,870             | 0            | 104,870         |
| TOTAL | D.A. SPECIAL            | 104,870     | 104,870     | 104,870            | 0            | 104,870             | 0            | 104,870         |
| 241   | D.A. NARCOTIC FORFEITUR | 201,145     | 201,145     | 158,217            | 0            | 158,217             | 0            | 158,184         |
| TOTAL | D.A. NARCOTIC FORFEITUR | 201,145     | 201,145     | 158,217            | 0            | 158,217             | 0            | 158,184         |
| 242   | D.A. NARCOTIC SEIZURE   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | D.A. NARCOTIC SEIZURE   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 245   | ELECTION SERVICE CONTRA | 65,554      | 149,311     | 121,364            | 0            | 121,364             | 0            | 121,364         |
| TOTAL | ELECTION SERVICE CONTRA | 65,554      | 149,311     | 121,364            | 0            | 121,364             | 0            | 121,364         |
| 246   | ELECTION SUBSIDY        | 6,056       | 6,056       | 6,056              | 0            | 6,056               | 0            | 6,056           |
| TOTAL | ELECTION SUBSIDY        | 6,056       | 6,056       | 6,056              | 0            | 6,056               | 0            | 6,056           |
| 247   | COURT FACILITY FEE FUND | 60,000      | 60,000      | 60,000             | 0            | 60,000              | 0            | 100,000         |
| TOTAL | COURT FACILITY FEE FUND | 60,000      | 60,000      | 60,000             | 0            | 60,000              | 0            | 100,000         |
| 248   | COURT REPORTER SERVICE  | 45,000      | 45,000      | 45,000             | 0            | 45,000              | 0            | 45,000          |
| TOTAL | COURT REPORTER SERVICE  | 45,000      | 45,000      | 45,000             | 0            | 45,000              | 0            | 45,000          |
| 249   | COUNTY LAW LIBRARY FUND | 59,600      | 90,312      | 88,012             | 0            | 88,012              | 0            | 76,391          |
| TOTAL | COUNTY LAW LIBRARY FUND | 59,600      | 90,312      | 88,012             | 0            | 88,012              | 0            | 76,391          |
| 252   | JUSTICE COURT SUPPORT   | 105,600     | 237,075     | 237,075            | 0            | 237,075             | 0            | 125,400         |

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND  
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| FUND  | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|-------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|       |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| TOTAL | JUSTICE COURT SUPPORT   | 105,600     | 237,075     | 237,075            | 0            | 237,075             | 0            | 125,400         |
| 253   | JUDICIAL EDUCATION FUND | 3,000       | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |
| TOTAL | JUDICIAL EDUCATION FUND | 3,000       | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |
| 254   | PUBLIC PROBATE ADMIN    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | PUBLIC PROBATE ADMIN    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 255   | COURT-INITIATED GUARDIA | 16,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| TOTAL | COURT-INITIATED GUARDIA | 16,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| 256   | CAPITAL CREDITS FUND    | 0           | 0           | 0                  | 0            | 0                   | 0            | 142,402         |
| TOTAL | CAPITAL CREDITS FUND    | 0           | 0           | 0                  | 0            | 0                   | 0            | 142,402         |
| 261   | JUVENILE JURY FUND      | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| TOTAL | JUVENILE JURY FUND      | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 262   | JUVENILE PROBATION GRAN | 1,346,801   | 1,565,196   | 1,565,196          | 0            | 1,565,196           | 0            | 1,650,373       |
| TOTAL | JUVENILE PROBATION GRAN | 1,346,801   | 1,565,196   | 1,565,196          | 0            | 1,565,196           | 0            | 1,650,373       |
| 2620  | JUVENILE (LOCAL)        | 208,575     | 208,575     | 208,291            | 0            | 224,671             | 0            | 229,294         |
| TOTAL | JUVENILE (LOCAL)        | 208,575     | 208,575     | 208,291            | 0            | 224,671             | 0            | 229,294         |
| 263   | JAIL COMMISSARY         | 811,971     | 830,883     | 844,883            | 0            | 844,883             | 0            | 822,329         |
| TOTAL | JAIL COMMISSARY         | 811,971     | 830,883     | 844,883            | 0            | 844,883             | 0            | 822,329         |
| 265   | JUVENILE TDA GRANT      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | JUVENILE TDA GRANT      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 267   | TASK FORCE SEIZURE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | TASK FORCE SEIZURE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 268   | SHERIFF FORFEITURE      | 224,500     | 224,500     | 244,500            | 0            | 244,500             | 0            | 244,500         |
| TOTAL | SHERIFF FORFEITURE      | 224,500     | 224,500     | 244,500            | 0            | 244,500             | 0            | 244,500         |
| 290   | ROAD AND BRIDGE         | 5,290,429   | 5,678,422   | 6,110,622          | 0            | 6,110,622           | 39,427       | 6,324,108       |
| TOTAL | ROAD AND BRIDGE         | 5,290,429   | 5,678,422   | 6,110,622          | 0            | 6,110,622           | 39,427       | 6,324,108       |
| 295   | LATERAL ROADS           | 34,400      | 34,400      | 34,400             | 0            | 34,400              | 0            | 34,400          |
| TOTAL | LATERAL ROADS           | 34,400      | 34,400      | 34,400             | 0            | 34,400              | 0            | 34,400          |
| 301   | CAPITAL CONSTRUCTION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL | CAPITAL CONSTRUCTION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 303   | HISTORIC CH RESTORATION | 10,500,000  | 9,500,000   | 9,500,000          | 0            | 250,000             | 0            | 250,000         |
| TOTAL | HISTORIC CH RESTORATION | 10,500,000  | 9,500,000   | 9,500,000          | 0            | 250,000             | 0            | 250,000         |

DATE: 10/01/2024  
 TIME: 13:15:22

TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 4  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND  
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| FUND         | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|--------------|--------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|              |                    |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 401          | STATE FEES         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL        | STATE FEES         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 402          | SELF INSURANCE     | 150,500     | 250,000     | 741,094            | 0            | 331,094             | 0            | 330,000         |
| TOTAL        | SELF INSURANCE     | 150,500     | 250,000     | 741,094            | 0            | 331,094             | 0            | 330,000         |
| 403          | EMPLOYEE BENEFIT   | 8,596,053   | 9,129,990   | 8,852,500          | 360,235      | 9,571,100           | 363,235      | 9,940,667       |
| TOTAL        | EMPLOYEE BENEFIT   | 8,596,053   | 9,129,990   | 8,852,500          | 360,235      | 9,571,100           | 363,235      | 9,940,667       |
| 404          | OTHER SELF-INSURED | 0           | 0           | 0                  | 0            | 0                   | 0            | 628,000         |
| TOTAL        | OTHER SELF-INSURED | 0           | 0           | 0                  | 0            | 0                   | 0            | 628,000         |
| 418          | UNCLAIMED PROPERTY | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL        | UNCLAIMED PROPERTY | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 801          | SINKING FUNDS      | 4,967,025   | 4,966,075   | 4,972,666          | 0            | 4,972,666           | 0            | 4,972,666       |
| TOTAL        | SINKING FUNDS      | 4,967,025   | 4,966,075   | 4,972,666          | 0            | 4,972,666           | 0            | 4,972,666       |
| TOTAL REPORT |                    | 107,643,165 | 110,409,835 | 118,165,903        | 11,555,759   | 103,550,408         | 5,440,670    | 110,649,931     |

DATE: 09/26/2024  
 TIME: 17:20:49

TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1  
 REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
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FUND-001 GENERAL FUND  
 DEPARTMENT-1010 COUNTY CLERK

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 10,000      | 100         | 3,000     | 0            | 3,000              | 0            | 3,000           |
| 4250    | FEES                   | 55,000      | 60,000      | 85,000    | 0            | 85,000             | 0            | 85,000          |
| 42504   | FEES--JUDGES SALARY    | 198,000     | 168,000     | 168,000   | 0            | 168,000            | 0            | 168,000         |
| 42511   | FEES-PLATS & REPLATS   | 5,000       | 1,000       | 2,000     | 0            | 2,000              | 0            | 2,000           |
| 4253    | FEES - COLLECTION FEES | 50          | 0           | 0         | 0            | 0                  | 0            | 0               |
| 4256    | MANDATORY COURT COSTS  | 25,000      | 22,000      | 25,000    | 0            | 25,000             | 0            | 25,000          |
| 4257    | MANDATORY REIMB. FEES  | 42,000      | 36,500      | 34,500    | 0            | 34,500             | 0            | 34,500          |
| 4270    | PROBATE                | 1,500       | 500         | 1,700     | 0            | 1,700              | 0            | 1,700           |
| 4280    | RECORDS MANAGEMENT     | 1,000       | 100         | 150       | 0            | 150                | 0            | 150             |
| 4285    | RECORDINGS             | 650,000     | 425,000     | 470,000   | 0            | 470,000            | 0            | 470,000         |
| 4290    | SECURITY               | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 4510    | FINES                  | 25,000      | 5,000       | 6,300     | 0            | 6,300              | 0            | 6,300           |
| 4520    | MANDATORY FINES        | 100         | 100         | 100       | 0            | 100                | 0            | 100             |
| 4521    | OPTIONAL FINES         | 430,000     | 390,000     | 380,000   | 0            | 380,000            | 0            | 380,000         |
| 4530    | CAPIAS PRO FINE        | 3,000       | 2,000       | 2,000     | 0            | 2,000              | 0            | 2,000           |
| 4550    | FORFEITURES            | 25,000      | 25,000      | 25,000    | 0            | 25,000             | 0            | 25,000          |
| 4730    | CC LICENSE FEES        | 100,000     | 100,000     | 100,000   | 0            | 100,000            | 0            | 100,000         |
| TOTAL   | COUNTY CLERK           | 1,570,650   | 1,235,300   | 1,302,750 | 0            | 1,302,750          | 0            | 1,302,750       |

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FUND-001 GENERAL FUND  
DEPARTMENT-1020 COUNTY ADMINISTRATION

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                  | 0           | 0           | 10,000  | 0            | 10,000             | 0            | 10,000          |
| 42504   | FEES-JUDGES SALARY    | 0           | 25,200      | 25,200  | 0            | 25,200             | 0            | 25,200          |
| 4270    | PROBATE               | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | COUNTY ADMINISTRATION | 0           | 25,200      | 35,200  | 0            | 35,200             | 0            | 35,200          |

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FUND-001 GENERAL FUND  
DEPARTMENT-1030 HR/RISK MANAGEMENT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4221    | COPY/TELEPHONE REIMBURS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | HR/RISK MANAGEMENT      | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1040 NON DEPARTMENTAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST    |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE       | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4010    | AD VALOREM TAX          | 56,625,303  | 61,456,377  | 61,456,377 | 0            | 67,188,638         | 0            | 67,188,638      |
| 4012    | DELINQUENT- AD VALOREM  | 465,000     | 530,000     | 520,000    | 0            | 520,000            | 0            | 520,000         |
| 4013    | PENALTY & INTEREST-TAX  | 380,000     | 415,000     | 415,000    | 0            | 415,000            | 0            | 415,000         |
| 4014    | BPP PENALTY - ADVAL TAX | 0           | 0           | 50,000     | 0            | 50,000             | 0            | 50,000          |
| 4016    | PILOT                   | 508,438     | 0           | 0          | 0            | 0                  | 0            | 0               |
| 4020    | TAX-BINGO               | 150,000     | 140,000     | 160,000    | 0            | 160,000            | 0            | 160,000         |
| 4030    | TAX-MIXED DRINKS        | 440,000     | 485,000     | 500,000    | 0            | 500,000            | 0            | 500,000         |
| 4040    | TAX-MISC.               | 100,000     | 150,000     | 70,000     | 0            | 70,000             | 0            | 70,000          |
| 4205    | ABATEMENT APPLICATION F | 0           | 1,000       | 0          | 0            | 0                  | 0            | 0               |
| 4221    | COPY/TELEPHONE REIMBURS | 30          | 30          | 0          | 0            | 0                  | 0            | 0               |
| 4228    | COURT COST SERVICE FEES | 60,000      | 55,000      | 50,000     | 0            | 50,000             | 0            | 50,000          |
| 4256    | MANDATORY COURT COSTS   | 1,500       | 1,500       | 2,000      | 0            | 2,000              | 0            | 2,000           |
| 4260    | FILING FEES             | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 4296    | ADMINISTRATIVE FEE      | 20,000      | 20,000      | 20,000     | 0            | 20,000             | 0            | 20,000          |
| 4297    | TELEPHONE COMMISSION    | 430,000     | 240,000     | 250,000    | 0            | 250,000            | 0            | 250,000         |
| 5025    | FEDERAL AID             | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 5030    | GRANT PROCEEDS          | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID               | 150,000     | 120,000     | 115,000    | 0            | 115,000            | 0            | 115,000         |
| 5235    | INTERGOVERNMENTAL       | 0           | 0           | 6,000      | 0            | 6,000              | 0            | 6,000           |
| 5275    | TRANSFER FROM OTHER FUN | 0           | 250,000     | 0          | 0            | 0                  | 0            | 500,000         |
| 5650    | RENT                    | 8,000       | 7,500       | 5,500      | 0            | 5,500              | 0            | 5,500           |
| 5710    | INTEREST CHECKING       | 33,000      | 1,600,000   | 1,350,000  | 0            | 1,350,000          | 0            | 1,350,000       |
| 5720    | INTEREST INVESTMENTS    | 450,000     | 100,000     | 850,000    | 0            | 950,000            | 0            | 950,000         |
| 5810    | SALE OF PROPERTY        | 0           | 0           | 30,000     | 0            | 30,000             | 0            | 30,000          |
| 5816    | GAIN/LOSS MARK TO MARKE | 0           | 50,000      | 50,000     | 0            | 50,000             | 0            | 50,000          |
| 5818    | SALE OF SURPLUS PROPERT | 30,000      | 30,000      | 0          | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS           | 10,000      | 110,000     | 125,000    | 0            | 125,000            | 0            | 125,000         |
| 5839    | RECEIVERSHIPS           | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 5840    | REFUNDS                 | 5,000       | 3,000       | 3,000      | 0            | 3,000              | 0            | 3,000           |
| 5845    | REDEPOSIT O/S CHECKS    | 5,000       | 5,000       | 10,000     | 0            | 10,000             | 0            | 10,000          |
| 5860    | SETTLEMENT PROCEEDS     | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 5865    | UNCLAIMED REFUNDS       | 5,000       | 3,000       | 3,000      | 0            | 3,000              | 0            | 3,000           |
| TOTAL   | NON DEPARTMENTAL        | 59,876,271  | 65,772,407  | 66,040,877 | 0            | 71,873,138         | 0            | 72,373,138      |

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FUND-001 GENERAL FUND  
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEEES                   | 15,000      | 1,250       | 10,000  | 0            | 10,000             | 0            | 10,000          |
| 4710    | AUTO REGISTRATION       | 300,000     | 305,000     | 295,000 | 0            | 295,000            | 0            | 295,000         |
| 4720    | BEER & LIQUOR LICENSE   | 60,000      | 45,000      | 10,000  | 0            | 10,000             | 0            | 10,000          |
| 4750    | PERMITS                 | 5,000       | 4,000       | 3,500   | 0            | 3,500              | 0            | 3,500           |
| 4760    | TITLE - AUTO FEES       | 190,000     | 185,000     | 180,000 | 0            | 180,000            | 0            | 180,000         |
| TOTAL   | TAX ASSESSOR/MOTOR VEHI | 570,000     | 540,250     | 498,500 | 0            | 498,500            | 0            | 498,500         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3010 DISTRICT CLERK

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES            | 20,000      | 30,000      | 55,000  | 0            | 55,000             | 0            | 55,000          |
| 4250    | FEES                  | 80,000      | 50,000      | 50,000  | 0            | 50,000             | 0            | 50,000          |
| 4256    | MANDATORY COURT COSTS | 18,000      | 20,000      | 17,000  | 0            | 17,000             | 0            | 17,000          |
| 4257    | MANDATORY REIMB. FEES | 8,000       | 12,000      | 8,500   | 0            | 8,500              | 0            | 8,500           |
| 4258    | OPTIONAL REIMB. FEES  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4280    | RECORDS MANAGEMENT    | 1,500       | 1,500       | 1,000   | 0            | 1,000              | 0            | 1,000           |
| 4290    | SECURITY              | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4510    | FINES                 | 190,000     | 85,000      | 60,000  | 0            | 60,000             | 0            | 60,000          |
| 4521    | OPTIONAL FINES        | 115,000     | 200,000     | 215,000 | 0            | 215,000            | 0            | 215,000         |
| 4550    | FORFEITURES           | 30,000      | 50,000      | 25,000  | 0            | 25,000             | 0            | 25,000          |
| TOTAL   | DISTRICT CLERK        | 462,500     | 448,500     | 431,500 | 0            | 431,500            | 0            | 431,500         |

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FUND-001 GENERAL FUND  
DEPARTMENT-3015 DOMESTIC RELATIONS

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                    |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES               | 6,000       | 7,000       | 6,500   | 0            | 6,500              | 0            | 6,500           |
| 5025    | FEDERAL AID        | 95,000      | 102,000     | 100,000 | 0            | 100,000            | 0            | 100,000         |
| TOTAL   | DOMESTIC RELATIONS | 101,000     | 109,000     | 106,500 | 0            | 106,500            | 0            | 106,500         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3040 COURT COST

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 42506   | FEES-PRETRIAL DIVERSION | 23,000      | 23,000      | 23,000  | 0            | 23,000             | 0            | 23,000          |
| 4256    | MANDATORY COURT COSTS   | 11,000      | 11,000      | 14,000  | 0            | 14,000             | 0            | 14,000          |
| 4257    | MANDATORY REIMB. FEES   | 25,000      | 25,000      | 21,000  | 0            | 21,000             | 0            | 21,000          |
| 4260    | FILING FEES             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5025    | FEDERAL AID             | 0           | 251,000     | 250,000 | 0            | 250,000            | 0            | 250,000         |
| 5050    | STATE AID               | 40,000      | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5055    | STATE APPROPRIATIONS    | 0           | 160,000     | 120,000 | 0            | 120,000            | 0            | 120,000         |
| 5838    | REIMBURSEMENT           | 200,000     | 120,000     | 105,000 | 0            | 105,000            | 0            | 105,000         |
| TOTAL   | COURT COST              | 299,000     | 590,000     | 533,000 | 0            | 533,000            | 0            | 533,000         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 600         | 3,000       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| 4250    | FEES                   | 5,000       | 8,000       | 9,000   | 0            | 9,000              | 0            | 9,000           |
| 4253    | FEES - COLLECTION FEES | 500         | 950         | 1,500   | 0            | 1,500              | 0            | 1,500           |
| 4257    | MANDATORY REIMB. FEES  | 0           | 1,200       | 4,500   | 0            | 4,500              | 0            | 4,500           |
| 4295    | SMALL CLAIMS           | 1,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4510    | FINES                  | 45,000      | 70,000      | 105,000 | 0            | 105,000            | 0            | 105,000         |
| TOTAL   | JUSTICE OF PEACE 1-1   | 52,100      | 83,150      | 122,500 | 0            | 122,500            | 0            | 122,500         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 1,000       | 1,000       | 4,000   | 0            | 4,000              | 0            | 4,000           |
| 4250    | FEES                   | 17,000      | 10,000      | 8,000   | 0            | 8,000              | 0            | 8,000           |
| 4253    | FEES - COLLECTION FEES | 0           | 50          | 25      | 0            | 25                 | 0            | 25              |
| 4257    | MANDATORY REIMB. FEES  | 200         | 900         | 1,700   | 0            | 1,700              | 0            | 1,700           |
| 4295    | SMALL CLAIMS           | 750         | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4510    | FINES                  | 122,000     | 100,000     | 90,000  | 0            | 90,000             | 0            | 90,000          |
| TOTAL   | JUSTICE OF PEACE 1-2   | 140,950     | 111,950     | 103,725 | 0            | 103,725            | 0            | 103,725         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3070 JUSTICE OF PEACE 2

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 100         | 0           | 50      | 0            | 50                 | 0            | 50              |
| 4250    | FEES                   | 7,000       | 9,000       | 9,500   | 0            | 9,500              | 0            | 9,500           |
| 4253    | FEES - COLLECTION FEES | 1,000       | 1,000       | 1,700   | 0            | 1,700              | 0            | 1,700           |
| 4257    | MANDATORY REIMB. FEES  | 700         | 1,100       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| 4295    | SMALL CLAIMS           | 500         | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4510    | FINES                  | 100,000     | 85,000      | 90,000  | 0            | 90,000             | 0            | 90,000          |
| TOTAL   | JUSTICE OF PEACE 2     | 109,300     | 96,100      | 103,750 | 0            | 103,750            | 0            | 103,750         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3075 JUSTICE OF PEACE 3

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 100         | 100         | 25      | 0            | 25                 | 0            | 25              |
| 4250    | FEES                   | 9,000       | 4,500       | 4,200   | 0            | 4,200              | 0            | 4,200           |
| 4253    | FEES - COLLECTION FEES | 800         | 600         | 350     | 0            | 350                | 0            | 350             |
| 4257    | MANDATORY REIMB. FEES  | 800         | 900         | 1,000   | 0            | 1,000              | 0            | 1,000           |
| 4295    | SMALL CLAIMS           | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4510    | FINES                  | 115,000     | 55,000      | 45,000  | 0            | 45,000             | 0            | 45,000          |
| 5830    | MISCELLANEOUS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUSTICE OF PEACE 3     | 125,700     | 61,100      | 50,575  | 0            | 50,575             | 0            | 50,575          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3080 JUSTICE OF PEACE 4

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 30          | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4250    | FEES                   | 1,200       | 1,300       | 850     | 0            | 850                | 0            | 850             |
| 4253    | FEES - COLLECTION FEES | 100         | 150         | 100     | 0            | 100                | 0            | 100             |
| 4257    | MANDATORY REIMB. FEES  | 50          | 600         | 300     | 0            | 300                | 0            | 300             |
| 4295    | SMALL CLAIMS           | 25          | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4510    | FINES                  | 19,000      | 18,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |
| 5830    | MISCELLANEOUS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUSTICE OF PEACE 4     | 20,405      | 20,050      | 13,250  | 0            | 13,250             | 0            | 13,250          |

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FUND-001 GENERAL FUND  
DEPARTMENT-3100 LAW LIBRARY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4221    | COPY/TELEPHONE REIMBURS | 2,800       | 3,000       | 2,800   | 0            | 2,800              | 0            | 2,800           |
| 4250    | FEES                    | 2,000       | 1,000       | 500     | 0            | 500                | 0            | 500             |
| 5830    | MISCELLANEOUS           | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | LAW LIBRARY             | 4,800       | 4,000       | 3,300   | 0            | 3,300              | 0            | 3,300           |

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FUND-001 GENERAL FUND  
 DEPARTMENT-4010 DISTRICT ATTORNEY

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5025    | FEDERAL AID            | 0           | 115,000     | 115,000 | 0            | 115,000            | 0            | 115,000         |
| 5050    | STATE AID              | 0           | 0           | 275,000 | 0            | 275,000            | 0            | 275,000         |
| 5055    | STATE APPROPRIATIONS   | 55,000      | 53,250      | 52,000  | 0            | 52,000             | 0            | 52,000          |
| 5056    | L.E.O.S.E              | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5070    | UNCONTESTED CONVICTONS | 10,000      | 13,000      | 15,000  | 0            | 15,000             | 0            | 15,000          |
| TOTAL   | DISTRICT ATTORNEY      | 65,000      | 181,250     | 457,000 | 0            | 457,000            | 0            | 457,000         |

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FUND-001 GENERAL FUND  
DEPARTMENT-4510 ELECTION

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                 |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4225    | COMPUTER LIST   | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4265    | ELECTION MAPS   | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID       | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ELECTION        | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-001 GENERAL FUND  
DEPARTMENT-5030 NEW COURTHOUSE

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                 |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5830    | MISCELLANEOUS   | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | NEW COURTHOUSE  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-001 GENERAL FUND  
DEPARTMENT-5050 PLAZA

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                 |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5650    | RENT            | 0           | 0           | 240     | 0            | 240                | 0            | 240             |
| TOTAL   | PLAZA           | 0           | 0           | 240     | 0            | 240                | 0            | 240             |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6010 SHERIFF

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                    | 115,000     | 100,000     | 110,000 | 0            | 110,000            | 0            | 110,000         |
| 42515   | FEES-BAIL BOND          | 2,500       | 2,000       | 2,000   | 0            | 2,000              | 0            | 2,000           |
| 4256    | MANDATORY COURT COSTS   | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4257    | MANDATORY REIMB. FEES   | 50,000      | 45,000      | 38,000  | 0            | 38,000             | 0            | 38,000          |
| 4298    | TRANSPORT FEES          | 70,000      | 40,000      | 45,000  | 0            | 45,000             | 0            | 45,000          |
| 4570    | RESTITUTION             | 0           | 0           | 250     | 0            | 250                | 0            | 250             |
| 5030    | GRANT PROCEEDS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID               | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5055    | STATE APPROPRIATIONS    | 0           | 0           | 200     | 0            | 200                | 0            | 200             |
| 5056    | L.E.O.S.E               | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5215    | DETENTION-BOARDING PRIS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5265    | REIMBURSEMENT-SALARY    | 692,450     | 765,000     | 765,000 | 0            | 765,000            | 0            | 765,000         |
| 5820    | DONATIONS               | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS           | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5838    | REIMBURSEMENT           | 0           | 0           | 1,500   | 0            | 1,500              | 0            | 1,500           |
| TOTAL   | SHERIFF                 | 929,950     | 952,000     | 961,950 | 0            | 961,950            | 0            | 961,950         |

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FUND-001 GENERAL FUND  
DEPARTMENT-6011 SHERIFF-GRANT MONEY

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                     |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5025    | FEDERAL AID         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5030    | GRANT PROCEEDS      | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID           | 0           | 0           | 500,000 | 0            | 500,000            | 0            | 500,000         |
| TOTAL   | SHERIFF-GRANT MONEY | 0           | 0           | 500,000 | 0            | 500,000            | 0            | 500,000         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6030 CONSTABLE

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                 |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES      | 265,000     | 270,000     | 390,000 | 0            | 390,000            | 0            | 390,000         |
| 5025    | FEDERAL AID     | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5030    | GRANT PROCEEDS  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5056    | L.E.O.S.E       | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CONSTABLE       | 265,000     | 270,000     | 390,000 | 0            | 390,000            | 0            | 390,000         |

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FUND-001 GENERAL FUND  
DEPARTMENT-6035 CONSTABLE PREC. 2

| ACCOUNT | -----TITLE-----   | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                   |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES        | 4,500       | 4,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| 5050    | STATE AID         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CONSTABLE PREC. 2 | 4,500       | 4,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |

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FUND-001 GENERAL FUND  
DEPARTMENT-6040 CONSTABLE PREC. 3

| ACCOUNT | -----TITLE-----   | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                   |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES        | 1,500       | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| 5056    | L.E.O.S.E         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS     | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CONSTABLE PREC. 3 | 1,500       | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |

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FUND-001 GENERAL FUND  
DEPARTMENT-6045 CONSTABLE PREC. 4

| ACCOUNT | -----TITLE-----   | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                   |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES        | 250         | 500         | 1,500   | 0            | 1,500              | 0            | 1,500           |
| 5056    | L.E.O.S.E         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CONSTABLE PREC. 4 | 250         | 500         | 1,500   | 0            | 1,500              | 0            | 1,500           |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6550 JAIL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5050    | STATE AID               | 30,000      | 30,140      | 30,280  | 0            | 30,280             | 0            | 30,280          |
| 5215    | DETENTION-BOARDING PRIS | 100,000     | 125,000     | 160,000 | 0            | 160,000            | 0            | 160,000         |
| 5830    | MISCELLANEOUS           | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JAIL                    | 130,000     | 155,140     | 190,280 | 0            | 190,280            | 0            | 190,280         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6570 JUVENILE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4245    | COURT ORDERED - SS      | 15,000      | 7,500       | 0       | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID               | 0           | 200,000     | 0       | 0            | 0                  | 0            | 0               |
| 5215    | DETENTION-BOARDING PRIS | 55,000      | 80,000      | 175,000 | 0            | 175,000            | 0            | 175,000         |
| 52151   | DETENTION-BOARDING POST | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5265    | REIMBURSEMENT-SALARY    | 38,000      | 38,500      | 38,500  | 0            | 38,500             | 0            | 38,500          |
| TOTAL   | JUVENILE                | 108,000     | 326,000     | 213,500 | 0            | 213,500            | 0            | 213,500         |

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FUND-001 GENERAL FUND  
DEPARTMENT-6572 JUVENILE-JJAEP

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42510   | FEES-DISCRETIONARY   | 70,000      | 120,000     | 175,000 | 0            | 175,000            | 0            | 175,000         |
| 5050    | STATE AID            | 5,000       | 20,000      | 35,000  | 0            | 35,000             | 0            | 35,000          |
| 5055    | STATE APPROPRIATIONS | 11,000      | 6,000       | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUVENILE-JJAEP       | 86,000      | 146,000     | 210,000 | 0            | 210,000            | 0            | 210,000         |

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FUND-001 GENERAL FUND  
DEPARTMENT-6585 COURT SUPERVISED RELEASE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4215    | BONDS-CSR               | 11,000      | 1,200       | 12,000  | 0            | 12,000             | 0            | 12,000          |
| 4250    | FEES                    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | COURT SUPERVISED RELEAS | 11,000      | 1,200       | 12,000  | 0            | 12,000             | 0            | 12,000          |

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FUND-001 GENERAL FUND  
DEPARTMENT-7010 SOCIAL SERVICES

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                 |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5050    | STATE AID       | 0           | 0           | 15,000  | 0            | 15,000             | 0            | 15,000          |
| 5840    | REFUNDS         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | SOCIAL SERVICES | 0           | 0           | 15,000  | 0            | 15,000             | 0            | 15,000          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                    | 1,500       | 750         | 500     | 0            | 500                | 0            | 500             |
| 4520    | MANDATORY FINES         | 0           | 0           | 500     | 0            | 500                | 0            | 500             |
| 5025    | FEDERAL AID             | 0           | 2,000       | 0       | 0            | 0                  | 0            | 0               |
| 5820    | DONATIONS               | 500         | 1,200       | 1,200   | 0            | 1,200              | 0            | 1,200           |
| TOTAL   | CHILD PROTECTIVE SERVIC | 2,000       | 3,950       | 2,200   | 0            | 2,200              | 0            | 2,200           |

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FUND-001 GENERAL FUND  
DEPARTMENT-7050 VETERANS SERVICE

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                  |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5820    | DONATIONS        | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | VETERANS SERVICE | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-201 CONTINGENCY FUND  
 DEPARTMENT-1100 CONTINGENCY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5275    | TRANSFER FROM OTHER FUN | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING       | 0           | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| 5720    | INTEREST INVESTMENTS    | 1,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CONTINGENCY             | 1,000       | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| TOTAL   | CONTINGENCY FUND        | 1,000       | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |

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FUND-205 SETTLEMENT PROCEEDS  
 DEPARTMENT-7100 TOBACCO SETTLEMENT

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5710    | INTEREST CHECKING    | 0           | 70,000      | 70,000  | 0            | 70,000             | 0            | 70,000          |
| 5720    | INTEREST INVESTMENTS | 5,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5860    | SETTLEMENT PROCEEDS  | 120,000     | 115,000     | 115,000 | 0            | 115,000            | 0            | 115,000         |
| TOTAL   | TOBACCO SETTLEMENT   | 125,000     | 185,000     | 185,000 | 0            | 185,000            | 0            | 185,000         |
| TOTAL   | SETTLEMENT PROCEEDS  | 125,000     | 185,000     | 185,000 | 0            | 185,000            | 0            | 185,000         |

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FUND-210 ERRORS & OMISSIONS  
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4240    | ERRORS & OMISSIONS    | 3,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING     | 0           | 7,000       | 7,000   | 0            | 7,000              | 0            | 7,000           |
| 5720    | INTEREST INVESTMENTS  | 2,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ERRORS & OMISSIONS-CC | 5,000       | 7,000       | 7,000   | 0            | 7,000              | 0            | 7,000           |

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FUND-210 ERRORS & OMISSIONS  
 DEPARTMENT-2102 ERRORS & OMISSIONS-DC

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4240    | ERRORS & OMISSIONS    | 5,000       | 250         | 250     | 0            | 250                | 0            | 250             |
| 5710    | INTEREST CHECKING     | 0           | 7,000       | 7,000   | 0            | 7,000              | 0            | 7,000           |
| 5720    | INTEREST INVESTMENTS  | 2,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ERRORS & OMISSIONS-DC | 7,000       | 7,250       | 7,250   | 0            | 7,250              | 0            | 7,250           |
| TOTAL   | ERRORS & OMISSIONS    | 12,000      | 14,250      | 14,250  | 0            | 14,250             | 0            | 14,250          |

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FUND-211 C CLERK RESTRICTED FEES  
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4231    | CLERK OF THE COURT      | 17,500      | 350,000     | 350,000 | 0            | 350,000            | 0            | 350,000         |
| 4232    | CLERK RECORDS MANAGEMEN | 7,000       | 15,000      | 15,000  | 0            | 15,000             | 0            | 15,000          |
| 4250    | FEES                    | 270,000     | 240,000     | 240,000 | 0            | 240,000            | 0            | 240,000         |
| 4256    | MANDATORY COURT COSTS   | 12,500      | 12,500      | 12,500  | 0            | 12,500             | 0            | 12,500          |
| 5710    | INTEREST CHECKING       | 0           | 60,000      | 60,000  | 0            | 60,000             | 0            | 60,000          |
| 5720    | INTEREST INVESTMENTS    | 5,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CC MICROFILM RESTRICTED | 312,000     | 677,500     | 677,500 | 0            | 677,500            | 0            | 677,500         |

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FUND-211 C CLERK RESTRICTED FEES  
 DEPARTMENT-4801 CC ARCHIVES FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                    | 280,000     | 220,000     | 220,000 | 0            | 220,000            | 0            | 220,000         |
| TOTAL   | CC ARCHIVES FEE         | 280,000     | 220,000     | 220,000 | 0            | 220,000            | 0            | 220,000         |
| TOTAL   | C CLERK RESTRICTED FEES | 592,000     | 897,500     | 897,500 | 0            | 897,500            | 0            | 897,500         |

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FUND-212 D CLERK RESTRICTED FEES  
 DEPARTMENT-4851 DC RECORDS MGMT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4231    | CLERK OF THE COURT      | 40,000      | 70,000      | 70,000  | 0            | 70,000             | 0            | 70,000          |
| 4232    | CLERK RECORDS MANAGEMEN | 25,000      | 40,000      | 40,000  | 0            | 40,000             | 0            | 40,000          |
| 4250    | FEES                    | 6,000       | 1,000       | 1,000   | 0            | 1,000              | 0            | 1,000           |
| 4256    | MANDATORY COURT COSTS   | 11,000      | 11,000      | 11,000  | 0            | 11,000             | 0            | 11,000          |
| 4280    | RECORDS MANAGEMENT      | 12,000      | 2,000       | 2,000   | 0            | 2,000              | 0            | 2,000           |
| 5720    | INTEREST INVESTMENTS    | 500         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | DC RECORDS MGMT         | 94,500      | 124,000     | 124,000 | 0            | 124,000            | 0            | 124,000         |
| TOTAL   | D CLERK RESTRICTED FEES | 94,500      | 124,000     | 124,000 | 0            | 124,000            | 0            | 124,000         |

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FUND-213 COMMISSIONERS FORFEITURE  
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4550    | FORFEITURES             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5276    | TRANSFER OF FORFEITURE  | 13,000      | 12,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |
| 5710    | INTEREST CHECKING       | 0           | 500         | 500     | 0            | 500                | 0            | 500             |
| 5720    | INTEREST INVESTMENTS    | 400         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | COMMISSIONER SPECIAL NA | 13,400      | 12,500      | 12,500  | 0            | 12,500             | 0            | 12,500          |
| TOTAL   | COMMISSIONERS FORFEITUR | 13,400      | 12,500      | 12,500  | 0            | 12,500             | 0            | 12,500          |

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FUND-215 VIT ESCROW INTEREST  
DEPARTMENT-3300 VIT ESCROW INTEREST

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5710    | INTEREST CHECKING    | 0           | 1,500       | 1,500   | 0            | 1,500              | 0            | 1,500           |
| 5720    | INTEREST INVESTMENTS | 300         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | VIT ESCROW INTEREST  | 300         | 1,500       | 1,500   | 0            | 1,500              | 0            | 1,500           |
| TOTAL   | VIT ESCROW INTEREST  | 300         | 1,500       | 1,500   | 0            | 1,500              | 0            | 1,500           |

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE  
 DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 1,050       | 200         | 200     | 0            | 200                | 0            | 200             |
| 4256    | MANDATORY COURT COSTS   | 165         | 2,000       | 2,000   | 0            | 2,000              | 0            | 2,000           |
| TOTAL   | JP PRC 1-1 TECHNOLOGY F | 1,215       | 2,200       | 2,200   | 0            | 2,200              | 0            | 2,200           |
| TOTAL   | JP PRC 1-1 TECHNOLOGY F | 1,215       | 2,200       | 2,200   | 0            | 2,200              | 0            | 2,200           |

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FUND-222 JP PRC 1-1 SECURITY FEE  
DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS   | 350         | 500         | 500     | 0            | 500                | 0            | 500             |
| 4290    | SECURITY                | 40          | 40          | 40      | 0            | 40                 | 0            | 40              |
| TOTAL   | JP PRC 1-1 SECURITY FEE | 390         | 540         | 540     | 0            | 540                | 0            | 540             |
| TOTAL   | JP PRC 1-1 SECURITY FEE | 390         | 540         | 540     | 0            | 540                | 0            | 540             |

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE  
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 4,000       | 200         | 200     | 0            | 200                | 0            | 200             |
| 4256    | MANDATORY COURT COSTS   | 300         | 2,000       | 2,000   | 0            | 2,000              | 0            | 2,000           |
| TOTAL   | JP PRC 1-2 TECHNOLOGY F | 4,300       | 2,200       | 2,200   | 0            | 2,200              | 0            | 2,200           |
| TOTAL   | JP PRC 1-2 TECHNOLOGY F | 4,300       | 2,200       | 2,200   | 0            | 2,200              | 0            | 2,200           |

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FUND-224 JP PRC 1-2 SECURITY FEE  
 DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS   | 1,000       | 500         | 500     | 0            | 500                | 0            | 500             |
| 4290    | SECURITY                | 75          | 50          | 50      | 0            | 50                 | 0            | 50              |
| TOTAL   | JP PRC 1-2 SECURITY FEE | 1,075       | 550         | 550     | 0            | 550                | 0            | 550             |
| TOTAL   | JP PRC 1-2 SECURITY FEE | 1,075       | 550         | 550     | 0            | 550                | 0            | 550             |

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FUND-225 JP PRC 2 TECHNOLOGY FEE  
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 1,800       | 50          | 50      | 0            | 50                 | 0            | 50              |
| 4256    | MANDATORY COURT COSTS   | 500         | 300         | 300     | 0            | 300                | 0            | 300             |
| TOTAL   | JP PRC 2 TECHNOLOGY FEE | 2,300       | 350         | 350     | 0            | 350                | 0            | 350             |
| TOTAL   | JP PRC 2 TECHNOLOGY FEE | 2,300       | 350         | 350     | 0            | 350                | 0            | 350             |

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FUND-226 JP PRC 2 SECURITY FEE  
 DEPARTMENT-2206 JP PRC 2 SECURITY FEE

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS | 700         | 100         | 100     | 0            | 100                | 0            | 100             |
| 4290    | SECURITY              | 125         | 50          | 50      | 0            | 50                 | 0            | 50              |
| TOTAL   | JP PRC 2 SECURITY FEE | 825         | 150         | 150     | 0            | 150                | 0            | 150             |
| TOTAL   | JP PRC 2 SECURITY FEE | 825         | 150         | 150     | 0            | 150                | 0            | 150             |

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FUND-227 JP PRC 3 TECHNOLOGY FEE  
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 450         | 200         | 200     | 0            | 200                | 0            | 200             |
| 4256    | MANDATORY COURT COSTS   | 2,100       | 1,200       | 1,200   | 0            | 1,200              | 0            | 1,200           |
| TOTAL   | JP PRC 3 TECHNOLOGY FEE | 2,550       | 1,400       | 1,400   | 0            | 1,400              | 0            | 1,400           |
| TOTAL   | JP PRC 3 TECHNOLOGY FEE | 2,550       | 1,400       | 1,400   | 0            | 1,400              | 0            | 1,400           |

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FUND-228 JP PRC 3 SECURITY FEE  
 DEPARTMENT-2208 JP PRC 3 SECURITY FEE

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS | 650         | 300         | 300     | 0            | 300                | 0            | 300             |
| 4290    | SECURITY              | 100         | 50          | 50      | 0            | 50                 | 0            | 50              |
| TOTAL   | JP PRC 3 SECURITY FEE | 750         | 350         | 350     | 0            | 350                | 0            | 350             |
| TOTAL   | JP PRC 3 SECURITY FEE | 750         | 350         | 350     | 0            | 350                | 0            | 350             |

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FUND-229 JP PRC 4 TECHNOLOGY FEE  
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 150         | 40          | 40      | 0            | 40                 | 0            | 40              |
| 4256    | MANDATORY COURT COSTS   | 500         | 30          | 30      | 0            | 30                 | 0            | 30              |
| TOTAL   | JP PRC 4 TECHNOLOGY FEE | 650         | 70          | 70      | 0            | 70                 | 0            | 70              |
| TOTAL   | JP PRC 4 TECHNOLOGY FEE | 650         | 70          | 70      | 0            | 70                 | 0            | 70              |

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FUND-230 JP PRC 4 SECURITY FEE  
 DEPARTMENT-2210 JP PRC 4 SECURITY FEE

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS | 150         | 100         | 100     | 0            | 100                | 0            | 100             |
| 4290    | SECURITY              | 50          | 15          | 15      | 0            | 15                 | 0            | 15              |
| TOTAL   | JP PRC 4 SECURITY FEE | 200         | 115         | 115     | 0            | 115                | 0            | 115             |
| TOTAL   | JP PRC 4 SECURITY FEE | 200         | 115         | 115     | 0            | 115                | 0            | 115             |

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FUND-231 CO CLERK TECHNOLOGY FEE  
DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 125         | 25          | 25      | 0            | 25                 | 0            | 25              |
| 4256    | MANDATORY COURT COSTS   | 2,200       | 2,300       | 2,300   | 0            | 2,300              | 0            | 2,300           |
| TOTAL   | CO CLERK TECHNOLOGY FEE | 2,325       | 2,325       | 2,325   | 0            | 2,325              | 0            | 2,325           |
| TOTAL   | CO CLERK TECHNOLOGY FEE | 2,325       | 2,325       | 2,325   | 0            | 2,325              | 0            | 2,325           |

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FUND-232 DIST CLERK TECHNOLOGY FEE  
 DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 42505   | FEES-TECHNOLOGY         | 600         | 200         | 200     | 0            | 200                | 0            | 200             |
| 4256    | MANDATORY COURT COSTS   | 1,800       | 2,300       | 2,300   | 0            | 2,300              | 0            | 2,300           |
| TOTAL   | DIST CLERK TECHNOLOGY F | 2,400       | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| TOTAL   | DIST CLERK TECHNOLOGY F | 2,400       | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |

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FUND-233 COURTHOUSE SECURITY  
 DEPARTMENT-2213 COURTHOUSE SECURITY

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS | 18,500      | 19,500      | 19,500  | 0            | 19,500             | 0            | 19,500          |
| 4290    | SECURITY              | 55,000      | 72,000      | 72,000  | 0            | 72,000             | 0            | 72,000          |
| 42901   | DC SECURITY           | 4,000       | 500         | 500     | 0            | 500                | 0            | 500             |
| TOTAL   | COURTHOUSE SECURITY   | 77,500      | 92,000      | 92,000  | 0            | 92,000             | 0            | 92,000          |
| TOTAL   | COURTHOUSE SECURITY   | 77,500      | 92,000      | 92,000  | 0            | 92,000             | 0            | 92,000          |

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FUND-234 COUNTY JURY FUND  
DEPARTMENT-2340 JURY

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES            | 17,000      | 20,000      | 20,000  | 0            | 20,000             | 0            | 20,000          |
| 4256    | MANDATORY COURT COSTS | 1,200       | 1,200       | 1,200   | 0            | 1,200              | 0            | 1,200           |
| TOTAL   | JURY                  | 18,200      | 21,200      | 21,200  | 0            | 21,200             | 0            | 21,200          |
| TOTAL   | COUNTY JURY FUND      | 18,200      | 21,200      | 21,200  | 0            | 21,200             | 0            | 21,200          |

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FUND-235 COUNTY SPECIALTY COURT  
DEPARTMENT-2350 SPECIALTY COURT

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS  | 22,000      | 22,000      | 22,000  | 0            | 22,000             | 0            | 22,000          |
| TOTAL   | SPECIALTY COURT        | 22,000      | 22,000      | 22,000  | 0            | 22,000             | 0            | 22,000          |
| TOTAL   | COUNTY SPECIALTY COURT | 22,000      | 22,000      | 22,000  | 0            | 22,000             | 0            | 22,000          |

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FUND-236 TRUANCY PREVENTION  
DEPARTMENT-2603 TRUANCY PREVENTION/DIVERS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4256    | MANDATORY COURT COSTS   | 12,000      | 11,000      | 11,000  | 0            | 11,000             | 0            | 11,000          |
| TOTAL   | TRUANCY PREVENTION/DIVE | 12,000      | 11,000      | 11,000  | 0            | 11,000             | 0            | 11,000          |
| TOTAL   | TRUANCY PREVENTION      | 12,000      | 11,000      | 11,000  | 0            | 11,000             | 0            | 11,000          |

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FUND-237 DELINQUENCY PREVENTION  
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4520    | MANDATORY FINES         | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUVENILE DELINQUENCY PR | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | DELINQUENCY PREVENTION  | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-1099 ARPA GEN ADMIN

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5025    | FEDERAL AID             | 4,500,000   | 2,500,000   | 2,500,000 | 0            | 2,500,000          | 0            | 2,500,000       |
| 5710    | INTEREST CHECKING       | 0           | 200,000     | 200,000   | 0            | 200,000            | 0            | 200,000         |
| 5720    | INTEREST INVESTMENTS    | 30,000      | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL   | ARPA GEN ADMIN          | 4,530,000   | 2,700,000   | 2,700,000 | 0            | 2,700,000          | 0            | 2,700,000       |
| TOTAL   | ARPA LOCAL RECOVERY FUN | 4,530,000   | 2,700,000   | 2,700,000 | 0            | 2,700,000          | 0            | 2,700,000       |

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FUND-240 D.A. SPECIAL  
 DEPARTMENT-8600 D.A. SPECIAL

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                 | 5,000       | 3,500       | 3,500   | 0            | 3,500              | 0            | 3,500           |
| 5025    | FEDERAL AID          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING    | 0           | 1,500       | 1,500   | 0            | 1,500              | 0            | 1,500           |
| 5720    | INTEREST INVESTMENTS | 300         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | D.A. SPECIAL         | 5,300       | 5,000       | 5,000   | 0            | 5,000              | 0            | 5,000           |
| TOTAL   | D.A. SPECIAL         | 5,300       | 5,000       | 5,000   | 0            | 5,000              | 0            | 5,000           |

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FUND-241 D.A. NARCOTIC FORFEITURE  
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4550    | FORFEITURES             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5276    | TRANSFER OF FORFEITURE  | 50,000      | 20,000      | 20,000  | 0            | 20,000             | 0            | 20,000          |
| 5710    | INTEREST CHECKING       | 0           | 12,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |
| 5720    | INTEREST INVESTMENTS    | 3,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | DA NARCOTIC FORFEITURE  | 53,000      | 32,000      | 32,000  | 0            | 32,000             | 0            | 32,000          |
| TOTAL   | D.A. NARCOTIC FORFEITUR | 53,000      | 32,000      | 32,000  | 0            | 32,000             | 0            | 32,000          |

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FUND-242 D.A. NARCOTIC SEIZURE  
DEPARTMENT-8900 DA NARCOTIC SEIZURE

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5710    | INTEREST CHECKING     | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5720    | INTEREST INVESTMENTS  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5850    | SEIZURE               | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | DA NARCOTIC SEIZURE   | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | D.A. NARCOTIC SEIZURE | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-245 ELECTION SERVICE CONTRACT  
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                    | 50,000      | 75,000      | 75,000  | 0            | 75,000             | 0            | 75,000          |
| 42655   | HAVA-EQUIPMENT          | 30,000      | 45,000      | 45,000  | 0            | 45,000             | 0            | 45,000          |
| 5053    | ELECTION REIMB-CHAPTER  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5055    | STATE APPROPRIATIONS    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING       | 0           | 5,000       | 5,000   | 0            | 5,000              | 0            | 5,000           |
| 5720    | INTEREST INVESTMENTS    | 2,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ELECTION CONTRACT SERVI | 82,000      | 125,000     | 125,000 | 0            | 125,000            | 0            | 125,000         |
| TOTAL   | ELECTION SERVICE CONTRA | 82,000      | 125,000     | 125,000 | 0            | 125,000            | 0            | 125,000         |

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1450 TITLE NOT FOUND

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5055    | STATE APPROPRIATIONS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | TITLE NOT FOUND      | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1455 ELECTION GRANTS

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5710    | INTEREST CHECKING    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5720    | INTEREST INVESTMENTS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ELECTION GRANTS      | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-246 ELECTION SUBSIDY  
 DEPARTMENT-1460 ELECTION SUBSIDY

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5053    | ELECTION REIMB-CHAPTER | 37,000      | 20,000      | 20,000  | 0            | 20,000             | 0            | 20,000          |
| 5720    | INTEREST INVESTMENTS   | 100         | 2,000       | 2,000   | 0            | 2,000              | 0            | 2,000           |
| TOTAL   | ELECTION SUBSIDY       | 37,100      | 22,000      | 22,000  | 0            | 22,000             | 0            | 22,000          |

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FUND-246 ELECTION SUBSIDY  
 DEPARTMENT-1465 ELECTION GRANTS

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                  |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5050    | STATE AID        | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ELECTION GRANTS  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | ELECTION SUBSIDY | 37,100      | 22,000      | 22,000  | 0            | 22,000             | 0            | 22,000          |

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FUND-247 COURT FACILITY FEE FUND  
 DEPARTMENT-2470 COURT FACILITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 34,500      | 40,000      | 40,000  | 0            | 40,000             | 0            | 40,000          |
| TOTAL   | COURT FACILITY FEE      | 34,500      | 40,000      | 40,000  | 0            | 40,000             | 0            | 40,000          |
| TOTAL   | COURT FACILITY FEE FUND | 34,500      | 40,000      | 40,000  | 0            | 40,000             | 0            | 40,000          |

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FUND-248 COURT REPORTER SERVICE  
DEPARTMENT-2480 COURT REPORTER SERVICE

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES             | 43,000      | 55,000      | 55,000  | 0            | 55,000             | 0            | 55,000          |
| TOTAL   | COURT REPORTER SERVICE | 43,000      | 55,000      | 55,000  | 0            | 55,000             | 0            | 55,000          |
| TOTAL   | COURT REPORTER SERVICE | 43,000      | 55,000      | 55,000  | 0            | 55,000             | 0            | 55,000          |

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FUND-249 COUNTY LAW LIBRARY FUND  
 DEPARTMENT-2490 SRF LAW LIBRARY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 60,000      | 80,000      | 80,000  | 0            | 80,000             | 0            | 80,000          |
| TOTAL   | SRF LAW LIBRARY         | 60,000      | 80,000      | 80,000  | 0            | 80,000             | 0            | 80,000          |
| TOTAL   | COUNTY LAW LIBRARY FUND | 60,000      | 80,000      | 80,000  | 0            | 80,000             | 0            | 80,000          |

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FUND-250 LANGUAGE ACCESS FUND  
DEPARTMENT-2501 LANGUAGE ACCESS

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES           | 1,500       | 18,000      | 18,000  | 0            | 18,000             | 0            | 18,000          |
| TOTAL   | LANGUAGE ACCESS      | 1,500       | 18,000      | 18,000  | 0            | 18,000             | 0            | 18,000          |
| TOTAL   | LANGUAGE ACCESS FUND | 1,500       | 18,000      | 18,000  | 0            | 18,000             | 0            | 18,000          |

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FUND-251 COUNTY DISPUTE RESOLUTION  
DEPARTMENT-2510 COUNTY DISPUTE RESOLUTION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 45,000      | 60,000      | 60,000  | 0            | 60,000             | 0            | 60,000          |
| TOTAL   | COUNTY DISPUTE RESOLUTI | 45,000      | 60,000      | 60,000  | 0            | 60,000             | 0            | 60,000          |
| TOTAL   | COUNTY DISPUTE RESOLUTI | 45,000      | 60,000      | 60,000  | 0            | 60,000             | 0            | 60,000          |

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FUND-252 JUSTICE COURT SUPPORT  
DEPARTMENT-2520 JUSTICE COURT SUPPORT

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                       |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES            | 95,000      | 97,500      | 97,500  | 0            | 97,500             | 0            | 97,500          |
| TOTAL   | JUSTICE COURT SUPPORT | 95,000      | 97,500      | 97,500  | 0            | 97,500             | 0            | 97,500          |
| TOTAL   | JUSTICE COURT SUPPORT | 95,000      | 97,500      | 97,500  | 0            | 97,500             | 0            | 97,500          |

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FUND-253 JUDICIAL EDUCATION FUND  
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 2,300       | 3,000       | 3,000   | 0            | 3,000              | 0            | 3,000           |
| TOTAL   | JUDICIAL EDUCATION FEE  | 2,300       | 3,000       | 3,000   | 0            | 3,000              | 0            | 3,000           |
| TOTAL   | JUDICIAL EDUCATION FUND | 2,300       | 3,000       | 3,000   | 0            | 3,000              | 0            | 3,000           |

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FUND-254 PUBLIC PROBATE ADMIN  
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 5,500       | 5,500       | 5,500   | 0            | 5,500              | 0            | 5,500           |
| TOTAL   | PUBLIC PROBATE ADMIN FE | 5,500       | 5,500       | 5,500   | 0            | 5,500              | 0            | 5,500           |
| TOTAL   | PUBLIC PROBATE ADMIN    | 5,500       | 5,500       | 5,500   | 0            | 5,500              | 0            | 5,500           |

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FUND-255 COURT-INITIATED GUARDIANS  
DEPARTMENT-2550 COURT-INITIATED GUARDIANS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 1,100       | 12,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |
| TOTAL   | COURT-INITIATED GUARDIA | 1,100       | 12,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |
| TOTAL   | COURT-INITIATED GUARDIA | 1,100       | 12,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |

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FUND-256 CAPITAL CREDITS FUND  
DEPARTMENT-2560 CAPITAL CREDITS

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5830    | MISCELLANEOUS        | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CAPITAL CREDITS      | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CAPITAL CREDITS FUND | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-261 JUVENILE JURY FUND  
DEPARTMENT-0800 JUVENILE BOARD JURY

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5710    | INTEREST CHECKING    | 0           | 100         | 100     | 0            | 100                | 0            | 100             |
| 5720    | INTEREST INVESTMENTS | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5820    | DONATIONS            | 350         | 350         | 350     | 0            | 350                | 0            | 350             |
| TOTAL   | JUVENILE BOARD JURY  | 450         | 450         | 450     | 0            | 450                | 0            | 450             |
| TOTAL   | JUVENILE JURY FUND   | 450         | 450         | 450     | 0            | 450                | 0            | 450             |

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2300 PURCHASE OF SERVICES

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5025    | FEDERAL AID          | 22,000      | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID            | 0           | 24,550      | 24,550  | 0            | 24,550             | 0            | 24,550          |
| TOTAL   | PURCHASE OF SERVICES | 22,000      | 24,550      | 24,550  | 0            | 24,550             | 0            | 24,550          |

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4230    | CIVIL FEES              | 1,200       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUV COMM CORR ASST GRAN | 1,200       | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-262 JUVENILE PROBATION GRANTS  
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5050    | STATE AID               | 1,080,000   | 1,080,000   | 1,080,000 | 0            | 1,080,000          | 0            | 1,080,000       |
| 5710    | INTEREST CHECKING       | 0           | 7,500       | 7,500     | 0            | 7,500              | 0            | 7,500           |
| 5720    | INTEREST INVESTMENTS    | 2,000       | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL   | JUV PROBATION COMM GRAN | 1,082,000   | 1,087,500   | 1,087,500 | 0            | 1,087,500          | 0            | 1,087,500       |
| TOTAL   | JUVENILE PROBATION GRAN | 1,105,200   | 1,112,050   | 1,112,050 | 0            | 1,112,050          | 0            | 1,112,050       |

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FUND-2620 JUVENILE (LOCAL)  
 DEPARTMENT-2600 JUV LOCAL TYC

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES                 | 35,000      | 5,000       | 5,000   | 0            | 5,000              | 0            | 5,000           |
| 5050    | STATE AID            | 0           | 30,000      | 30,000  | 0            | 30,000             | 0            | 30,000          |
| 5055    | STATE APPROPRIATIONS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5235    | INTERGOVERNMENTAL    | 12,500      | 12,500      | 12,500  | 0            | 12,500             | 0            | 12,500          |
| 5710    | INTEREST CHECKING    | 0           | 15,000      | 15,000  | 0            | 15,000             | 0            | 15,000          |
| 5720    | INTEREST INVESTMENTS | 5,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5860    | SETTLEMENT PROCEEDS  | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUV LOCAL TYC        | 52,500      | 62,500      | 62,500  | 0            | 62,500             | 0            | 62,500          |
| TOTAL   | JUVENILE (LOCAL)     | 52,500      | 62,500      | 62,500  | 0            | 62,500             | 0            | 62,500          |

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FUND-263 JAIL COMMISSARY  
 DEPARTMENT-8100 JAIL COMMISSARY

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5210    | COMMISSARY           | 600,000     | 600,000     | 600,000 | 0            | 600,000            | 0            | 600,000         |
| 5274    | TRANSFER             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING    | 0           | 12,000      | 12,000  | 0            | 12,000             | 0            | 12,000          |
| 5720    | INTEREST INVESTMENTS | 30,000      | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS        | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JAIL COMMISSARY      | 630,000     | 612,000     | 612,000 | 0            | 612,000            | 0            | 612,000         |
| TOTAL   | JAIL COMMISSARY      | 630,000     | 612,000     | 612,000 | 0            | 612,000            | 0            | 612,000         |

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FUND-265 JUVENILE TDA GRANT  
 DEPARTMENT-2705 JUVENILE TDA GRANT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5010    | COMMODITIES             | 30,000      | 35,000      | 35,000  | 0            | 35,000             | 0            | 35,000          |
| 5275    | TRANSFER FROM OTHER FUN | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING       | 0           | 100         | 100     | 0            | 100                | 0            | 100             |
| 5720    | INTEREST INVESTMENTS    | 50          | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5838    | REIMBURSEMENT           | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | JUVENILE TDA GRANT      | 30,050      | 35,100      | 35,100  | 0            | 35,100             | 0            | 35,100          |
| TOTAL   | JUVENILE TDA GRANT      | 30,050      | 35,100      | 35,100  | 0            | 35,100             | 0            | 35,100          |

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FUND-267 TASK FORCE SEIZURE  
DEPARTMENT-7440 TASK FORCE SEIZURE

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5710    | INTEREST CHECKING    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5720    | INTEREST INVESTMENTS | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5850    | SEIZURE              | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | TASK FORCE SEIZURE   | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | TASK FORCE SEIZURE   | 100         | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-268 SHERIFF FORFEITURE  
 DEPARTMENT-8800 SHERIFF FORFEITURE

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                        |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4550    | FORFEITURES            | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5030    | GRANT PROCEEDS         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5276    | TRANSFER OF FORFEITURE | 50,000      | 30,000      | 30,000  | 0            | 30,000             | 0            | 30,000          |
| 5710    | INTEREST CHECKING      | 0           | 4,000       | 4,000   | 0            | 4,000              | 0            | 4,000           |
| 5720    | INTEREST INVESTMENTS   | 1,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5810    | SALE OF PROPERTY       | 3,000       | 15,000      | 15,000  | 0            | 15,000             | 0            | 15,000          |
| 5820    | DONATIONS              | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | SHERIFF FORFEITURE     | 54,000      | 49,000      | 49,000  | 0            | 49,000             | 0            | 49,000          |

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FUND-268 SHERIFF FORFEITURE  
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4560    | DRUG FORFEITURE         | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | SHERIFF FORFEIT.-FEDERA | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | SHERIFF FORFEITURE      | 54,000      | 49,000      | 49,000  | 0            | 49,000             | 0            | 49,000          |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5000 ROAD AND BRIDGE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4010    | AD VALOREM TAX          | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 4710    | AUTO REGISTRATION       | 1,300,000   | 1,300,000   | 1,305,000 | 0            | 1,305,000          | 0            | 1,305,000       |
| 4715    | AUTO SALES TAX          | 1,550,000   | 1,650,000   | 1,650,000 | 0            | 1,650,000          | 0            | 1,650,000       |
| 4760    | TITLE - AUTO FEES       | 360,000     | 360,000     | 360,000   | 0            | 360,000            | 0            | 360,000         |
| 4780    | WEIGHT & AXLE           | 55,000      | 55,000      | 60,000    | 0            | 60,000             | 0            | 60,000          |
| 5025    | FEDERAL AID             | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5050    | STATE AID               | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5275    | TRANSFER FROM OTHER FUN | 1,500,000   | 1,500,000   | 1,500,000 | 0            | 1,500,000          | 0            | 1,500,000       |
| 5710    | INTEREST CHECKING       | 0           | 50,000      | 65,000    | 0            | 65,000             | 0            | 65,000          |
| 5720    | INTEREST INVESTMENTS    | 10,000      | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS           | 1,000       | 1,000       | 1,000     | 0            | 1,000              | 0            | 1,000           |
| 5837    | CULVERT PAYMENTS        | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL   | ROAD AND BRIDGE         | 4,776,000   | 4,916,000   | 4,941,000 | 0            | 4,941,000          | 0            | 4,941,000       |

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FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5100 PRECINCT 1

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                  |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4750    | PERMITS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5837    | CULVERT PAYMENTS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | PRECINCT 1       | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5200 PRECINCT 2

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                  |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4750    | PERMITS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5837    | CULVERT PAYMENTS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | PRECINCT 2       | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5300 PRECINCT 3

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                  |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES             | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4570    | RESTITUTION      | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 4750    | PERMITS          | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5837    | CULVERT PAYMENTS | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | PRECINCT 3       | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5400 PRECINCT 4

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                  |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4250    | FEES             | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 4750    | PERMITS          | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5830    | MISCELLANEOUS    | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5837    | CULVERT PAYMENTS | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL   | PRECINCT 4       | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL   | ROAD AND BRIDGE  | 4,776,000   | 4,916,000   | 4,941,000 | 0            | 4,941,000          | 0            | 4,941,000       |

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FUND-295 LATERAL ROADS  
 DEPARTMENT-0900 LATERAL ROAD

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                      |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5055    | STATE APPROPRIATIONS | 34,500      | 34,500      | 34,500  | 0            | 34,500             | 0            | 34,500          |
| 5710    | INTEREST CHECKING    | 0           | 2,000       | 2,000   | 0            | 2,000              | 0            | 2,000           |
| 5720    | INTEREST INVESTMENTS | 1,000       | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | LATERAL ROAD         | 35,500      | 36,500      | 36,500  | 0            | 36,500             | 0            | 36,500          |
| TOTAL   | LATERAL ROADS        | 35,500      | 36,500      | 36,500  | 0            | 36,500             | 0            | 36,500          |

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FUND-301 CAPITAL CONSTRUCTION  
DEPARTMENT-9100 CAPITAL CONSTRUCTION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5275    | TRANSFER FROM OTHER FUN | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING       | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5720    | INTEREST INVESTMENTS    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CAPITAL CONSTRUCTION    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| TOTAL   | CAPITAL CONSTRUCTION    | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9400 HISTORIC CH RESTORATION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5050    | STATE AID               | 2,000,000   | 2,000,000   | 2,000,000 | 0            | 240,000            | 0            | 240,000         |
| 5274    | TRANSFER                | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5275    | TRANSFER FROM OTHER FUN | 6,050,000   | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING       | 0           | 200,000     | 200,000   | 0            | 10,000             | 0            | 10,000          |
| 5720    | INTEREST INVESTMENTS    | 30,000      | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5816    | GAIN/LOSS MARK TO MARKE | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5825    | DEBT PROCEEDS           | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| TOTAL   | HISTORIC CH RESTORATION | 8,080,000   | 2,200,000   | 2,200,000 | 0            | 250,000            | 0            | 250,000         |
| TOTAL   | HISTORIC CH RESTORATION | 8,080,000   | 2,200,000   | 2,200,000 | 0            | 250,000            | 0            | 250,000         |

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FUND-402 SELF INSURANCE  
 DEPARTMENT-1700 SELF INSURANCE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5275    | TRANSFER FROM OTHER FUN | 150,000     | 250,000     | 250,000 | 0            | 250,000            | 0            | 250,000         |
| 5710    | INTEREST CHECKING       | 0           | 2,500       | 2,500   | 0            | 2,500              | 0            | 2,500           |
| 5720    | INTEREST INVESTMENTS    | 500         | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5810    | SALE OF PROPERTY        | 0           | 0           | 0       | 0            | 0                  | 0            | 0               |
| 5860    | SETTLEMENT PROCEEDS     | 0           | 0           | 0       | 0            | 0                  | 0            | 15,000          |
| 5875    | SUBROGATION PROCEEDS    | 0           | 0           | 0       | 0            | 0                  | 0            | 10,000          |
| TOTAL   | SELF INSURANCE          | 150,500     | 252,500     | 252,500 | 0            | 252,500            | 0            | 277,500         |
| TOTAL   | SELF INSURANCE          | 150,500     | 252,500     | 252,500 | 0            | 252,500            | 0            | 277,500         |

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

| ACCOUNT | -----TITLE-----          | 2023 BUDGET | 2024 BUDGET | REQUEST   |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------------|-------------|-------------|-----------|--------------|--------------------|--------------|-----------------|
|         |                          |             |             | BASE      | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5225    | INSURANCE PREMIUMS       | 5,980,000   | 6,480,000   | 6,480,000 | 0            | 7,030,000          | 0            | 7,520,000       |
| 52250   | PREMIUMS-EMPLOYEES       | 995,000     | 1,020,000   | 1,020,000 | 0            | 1,030,000          | 0            | 1,030,000       |
| 52251   | PREMIUMS-RETIREEES/COBRA | 365,000     | 200,000     | 200,000   | 0            | 200,000            | 0            | 200,000         |
| 52253   | PREMIUMS - RETIREES OV6  | 0           | 180,000     | 180,000   | 0            | 180,000            | 0            | 180,000         |
| 52254   | PREMIUMS - COBRA         | 0           | 3,250       | 3,250     | 0            | 3,250              | 0            | 3,250           |
| 5275    | TRANSFER FROM OTHER FUN  | 0           | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5710    | INTEREST CHECKING        | 0           | 35,000      | 35,000    | 0            | 30,000             | 0            | 30,000          |
| 5720    | INTEREST INVESTMENTS     | 20,000      | 0           | 0         | 0            | 0                  | 0            | 0               |
| 5840    | REFUNDS                  | 390,000     | 630,000     | 630,000   | 0            | 760,000            | 0            | 760,000         |
| 5841    | STOP LOSS                | 450,000     | 450,000     | 450,000   | 0            | 350,000            | 0            | 100,000         |
| TOTAL   | EMPLOYEE BENEFIT PLAN    | 8,200,000   | 8,998,250   | 8,998,250 | 0            | 9,583,250          | 0            | 9,823,250       |
| TOTAL   | EMPLOYEE BENEFIT         | 8,200,000   | 8,998,250   | 8,998,250 | 0            | 9,583,250          | 0            | 9,823,250       |

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FUND-404 OTHER SELF-INSURED  
DEPARTMENT-1750 UNEMPLOYMENT

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                    |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5225    | INSURANCE PREMIUMS | 0           | 0           | 0       | 0            | 0                  | 0            | 22,075          |
| TOTAL   | UNEMPLOYMENT       | 0           | 0           | 0       | 0            | 0                  | 0            | 22,075          |

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FUND-404 OTHER SELF-INSURED  
DEPARTMENT-1760 WC INSURANCE

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                    |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5225    | INSURANCE PREMIUMS | 0           | 0           | 0       | 0            | 0                  | 0            | 531,926         |
| TOTAL   | WC INSURANCE       | 0           | 0           | 0       | 0            | 0                  | 0            | 531,926         |

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FUND-404 OTHER SELF-INSURED  
DEPARTMENT-1770 LTD INSURANCE

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | REQUEST |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|---------|--------------|--------------------|--------------|-----------------|
|         |                    |             |             | BASE    | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 5225    | INSURANCE PREMIUMS | 0           | 0           | 0       | 0            | 0                  | 0            | 103,115         |
| TOTAL   | LTD INSURANCE      | 0           | 0           | 0       | 0            | 0                  | 0            | 103,115         |
| TOTAL   | OTHER SELF-INSURED | 0           | 0           | 0       | 0            | 0                  | 0            | 657,116         |

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FUND-801 SINKING FUNDS  
 DEPARTMENT-8401 EXPO SINKING 2017

| ACCOUNT      | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | REQUEST    |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|--------------|------------------------|-------------|-------------|------------|--------------|--------------------|--------------|-----------------|
|              |                        |             |             | BASE       | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 4010         | AD VALOREM TAX         | 4,699,025   | 4,458,044   | 4,458,044  | 0            | 4,529,787          | 0            | 4,529,787       |
| 4012         | DELINQUENT- AD VALOREM | 26,000      | 48,000      | 48,000     | 0            | 48,000             | 0            | 48,000          |
| 4013         | PENALTY & INTEREST-TAX | 26,000      | 35,000      | 36,000     | 0            | 36,000             | 0            | 36,000          |
| 5710         | INTEREST CHECKING      | 0           | 80,000      | 120,000    | 0            | 120,000            | 0            | 120,000         |
| 5720         | INTEREST INVESTMENTS   | 18,000      | 0           | 0          | 0            | 0                  | 0            | 0               |
| 5825         | DEBT PROCEEDS          | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| 5830         | MISCELLANEOUS          | 0           | 0           | 0          | 0            | 0                  | 0            | 0               |
| TOTAL        | EXPO SINKING 2017      | 4,769,025   | 4,621,044   | 4,662,044  | 0            | 4,733,787          | 0            | 4,733,787       |
| TOTAL        | SINKING FUNDS          | 4,769,025   | 4,621,044   | 4,662,044  | 0            | 4,733,787          | 0            | 4,733,787       |
| TOTAL REPORT |                        | 98,881,481  | 98,766,641  | 99,996,691 | 0            | 104,535,695        | 0            | 105,957,811     |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1010 COUNTY CLERK

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 62,000      | 66,500      | 66,500             | 0            | 66,500              | 8,313        | 74,813          |
| 7103    | ASSISTANTS/DEPUTIES     | 664,289     | 731,789     | 731,789            | 0            | 731,789             | 0            | 751,825         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7201    | SOCIAL SECURITY TAX     | 56,196      | 61,704      | 61,704             | 0            | 61,704              | 636          | 63,238          |
| 7205    | RETIREMENT              | 91,203      | 100,203     | 100,203            | 0            | 96,195              | 998          | 100,230         |
| 7210    | DENTAL INSURANCE        | 4,800       | 5,040       | 5,040              | 0            | 5,040               | 0            | 5,291           |
| 7215    | HEALTH INSURANCE        | 153,600     | 165,888     | 165,888            | 0            | 182,400             | 0            | 182,400         |
| 7218    | LIFE INSURANCE          | 384         | 384         | 384                | 0            | 384                 | 0            | 384             |
| 7220    | WORKERS COMPENSATION    | 1,175       | 1,290       | 1,290              | 0            | 1,290               | 13           | 1,323           |
| 7225    | UNEMPLOYMENT            | 538         | 592         | 592                | 0            | 592                 | 0            | 451             |
| 7230    | LONG TERM DISABILITY    | 1,909       | 2,096       | 2,096              | 0            | 2,096               | 22           | 2,149           |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7435    | SERVICE CONTRACTS       | 1,800       | 1,890       | 1,890              | 0            | 1,890               | 0            | 1,890           |
| 7501    | STATIONERY              | 8,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 9,000       | 9,500              | 0            | 9,500               | 0            | 9,500           |
| 7510    | POSTAL                  | 6,000       | 6,300       | 6,600              | 0            | 6,600               | 0            | 6,600           |
| 7515    | COPIER & PRINTING       | 2,800       | 2,800       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 7550    | MICROFILM               | 2,500       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 7555    | PERMANENT RECORDS       | 7,000       | 9,000       | 9,000              | 0            | 9,000               | 0            | 9,000           |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 7,500       | 5,500       | 5,500              | 0            | 5,500               | 0            | 5,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | COUNTY CLERK            | 1,076,693   | 1,176,975   | 1,177,975          | 0            | 1,190,479           | 9,981        | 1,224,593       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1020 COUNTY ADMINISTRATION

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 105,747     | 110,247     | 110,247             | 0            | 110,247             | 13,781       | 124,027         |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 0           | 0                   | 0            | 0                   | 0            | 152,339         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 125,904     | 139,404     | 139,404             | 0            | 139,404             | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 17,817      | 19,194      | 19,194              | 0            | 19,194              | 1,054        | 21,142          |
| 7205    | RETIREMENT              | 29,212      | 31,462      | 31,462              | 0            | 30,203              | 1,654        | 33,509          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260               | 0            | 1,260               | 0            | 1,323           |
| 7215    | HEALTH INSURANCE        | 38,400      | 41,472      | 41,472              | 0            | 45,600              | 0            | 45,600          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                  | 0            | 96                  | 0            | 96              |
| 7220    | WORKERS COMPENSATION    | 373         | 401         | 401                 | 0            | 401                 | 22           | 442             |
| 7225    | UNEMPLOYMENT            | 104         | 118         | 118                 | 0            | 118                 | 0            | 91              |
| 7230    | LONG TERM DISABILITY    | 606         | 652         | 652                 | 0            | 652                 | 36           | 719             |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 160,000             | 0            | 160,000             | 0            | 130,000         |
| 7312    | ASSIGNED JUDGE EXPENSE  | 4,000       | 4,500       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7313    | COURT REPORTER EXPENSE  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7318    | ATTORNEY EXPENSES       | 0           | 300         | 300                 | 0            | 300                 | 0            | 300             |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY              | 3,500       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 3,500       | 3,500               | 0            | 3,500               | 0            | 3,500           |
| 7510    | POSTAL                  | 1,000       | 1,000       | 1,500               | 0            | 1,500               | 0            | 1,500           |
| 7515    | COPIER & PRINTING       | 2,000       | 2,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7525    | BOOKS & PUBLICATIONS    | 800         | 1,000       | 500                 | 0            | 500                 | 0            | 500             |
| 7805    | MOBILE PHONE            | 700         | 700         | 700                 | 0            | 700                 | 0            | 700             |
| 7855    | CONFERENCE & SEMINARS   | 3,000       | 3,000       | 5,500               | 0            | 5,500               | 0            | 5,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 4,500       | 2,000               | 0            | 2,000               | 0            | 2,000           |
| TOTAL   | COUNTY ADMINISTRATION   | 334,457     | 364,806     | 524,306             | 0            | 527,176             | 16,547       | 529,288         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 74,217      | 78,717      | 78,717             | 0            | 78,717              | 0            | 87,507          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 5,678       | 6,022       | 6,022              | 0            | 6,022               | 0            | 6,694           |
| 7205    | RETIREMENT              | 9,319       | 9,882       | 9,882              | 0            | 9,486               | 0            | 10,610          |
| 7210    | DENTAL INSURANCE        | 300         | 315         | 315                | 0            | 315                 | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368             | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 24          | 24          | 24                 | 0            | 24                  | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 119         | 126         | 126                | 0            | 126                 | 0            | 140             |
| 7225    | UNEMPLOYMENT            | 59          | 63          | 63                 | 0            | 63                  | 0            | 53              |
| 7230    | LONG TERM DISABILITY    | 193         | 205         | 205                | 0            | 205                 | 0            | 228             |
| 7372    | SOFTWARE SUPPORT        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY              | 1,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7510    | POSTAL                  | 100         | 300         | 300                | 0            | 300                 | 0            | 300             |
| 7515    | COPIER & PRINTING       | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7530    | ADVERTISING             | 8,000       | 8,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7855    | CONFERENCE & SEMINARS   | 1,776       | 1,725       | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 8080    | SERVICE AWARDS-EMPLOYEE | 800         | 850         | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 5,000              | 0            | 5,000               | 0            | 5,000           |
| TOTAL   | ADMINISTRATIVE ASSISTAN | 112,185     | 118,596     | 121,521            | 0            | 122,158             | 0            | 132,786         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1030 HR/RISK MANAGEMENT

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 64,434      | 68,934      | 68,934              | 0            | 68,934             | 0            | 101,894         |
| 7103    | ASSISTANTS/DEPUTIES     | 78,925      | 87,925      | 87,925              | 0            | 87,925             | 0            | 100,581         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 11,007      | 12,039      | 12,039              | 0            | 12,039             | 0            | 15,489          |
| 7205    | RETIREMENT              | 17,999      | 19,686      | 19,686              | 0            | 18,899             | 0            | 24,550          |
| 7210    | DENTAL INSURANCE        | 900         | 945         | 945                 | 0            | 945                | 0            | 992             |
| 7215    | HEALTH INSURANCE        | 28,800      | 31,104      | 31,104              | 0            | 34,200             | 0            | 34,200          |
| 7218    | LIFE INSURANCE          | 72          | 72          | 72                  | 0            | 72                 | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 229         | 251         | 251                 | 0            | 251                | 0            | 324             |
| 7225    | UNEMPLOYMENT            | 115         | 125         | 125                 | 0            | 125                | 0            | 121             |
| 7230    | LONG TERM DISABILITY    | 373         | 408         | 408                 | 0            | 408                | 0            | 526             |
| 7334    | PHYSICAL EXAMS          | 2,175       | 2,175       | 2,175               | 0            | 2,175              | 0            | 2,175           |
| 7365    | CONTRACTED SERVICES     | 365         | 365         | 365                 | 0            | 365                | 0            | 365             |
| 7420    | VEHICLE EXPENSE         | 0           | 0           | 100                 | 0            | 100                | 0            | 100             |
| 7422    | GAS & OIL               | 0           | 0           | 2,500               | 0            | 2,500              | 0            | 2,500           |
| 7435    | SERVICE CONTRACTS       | 70          | 70          | 70                  | 0            | 70                 | 0            | 70              |
| 7501    | STATIONERY              | 7,550       | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 100         | 5,100       | 4,500               | 0            | 4,500              | 0            | 4,500           |
| 7510    | POSTAL                  | 1,750       | 1,750       | 1,750               | 0            | 1,750              | 0            | 1,750           |
| 7515    | COPIER & PRINTING       | 1,800       | 1,800       | 1,800               | 0            | 1,800              | 0            | 1,800           |
| 7525    | BOOKS & PUBLICATIONS    | 3,000       | 3,500       | 3,500               | 0            | 3,500              | 0            | 3,500           |
| 7530    | ADVERTISING             | 50,000      | 40,000      | 40,000              | 0            | 40,000             | 0            | 40,000          |
| 7805    | MOBILE PHONE            | 550         | 550         | 550                 | 0            | 550                | 0            | 550             |
| 7850    | MILEAGE                 | 50          | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 4,950       | 5,000       | 3,000               | 0            | 3,000              | 0            | 3,000           |
| 7856    | TRAVEL-SAFETY COMMITTEE | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7903    | BUILDING INSURANCE      | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7904    | PROPERTY INSURANCE      | 247,000     | 261,493     | 275,000             | 0            | 275,000            | 0            | 275,000         |
| 7905    | PUBLIC OFFICIALS INS.   | 25,000      | 27,250      | 29,975              | 0            | 29,975             | 0            | 29,975          |
| 7906    | LAW ENFORCEMENT LIABILI | 70,000      | 75,000      | 82,500              | 0            | 82,500             | 0            | 82,500          |
| 8004    | FIDELITY BONDS          | 39,500      | 45,425      | 45,425              | 0            | 45,425             | 0            | 45,425          |
| 8080    | SERVICE AWARDS-EMPLOYEE | 3,000       | 3,500       | 3,500               | 0            | 3,500              | 0            | 3,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| TOTAL   | HR/RISK MANAGEMENT      | 659,712     | 694,467     | 718,199             | 0            | 720,508            | 0            | 775,460         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1040 NON DEPARTMENTAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 49,000      | 107,000     | 0                  | 5,423,000    | 0                   | 2,958,021    | 150,000         |
| 71111   | SALARY-COMP TIME        | 12,500      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| 7205    | RETIREMENT              | 21,042      | 24,278      | 0                  | 1,174,405    | 0                   | 643,232      | 0               |
| 7215    | HEALTH INSURANCE        | 0           | 21,414      | 0                  | 1,021,414    | 0                   | 21,414       | 0               |
| 7310    | LEGAL                   | 70,000      | 70,000      | 70,000             | 0            | 70,000              | 0            | 70,000          |
| 7321    | AUDIT                   | 59,000      | 70,000      | 80,000             | 0            | 80,000              | 0            | 80,000          |
| 7350    | APPRAISAL DISTRICT      | 677,205     | 724,112     | 888,072            | 0            | 888,072             | 0            | 888,072         |
| 7351    | COLLECTION EXPENSE      | 350,000     | 355,000     | 370,000            | 0            | 370,000             | 0            | 370,000         |
| 7364    | LOBBYING EXPENSE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7365    | CONTRACTED SERVICES     | 50,000      | 15,000      | 20,000             | 0            | 20,000              | 0            | 1,970,000       |
| 7368    | CONTRACT LABOR          | 46,241      | 46,241      | 46,241             | 0            | 46,241              | 0            | 46,241          |
| 7505    | SUPPLIES                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7650    | RIGHT OF WAY            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8045    | MISCELLANEOUS           | 0           | 19,662      | 25,000             | 0            | 25,000              | 0            | 25,000          |
| 8050    | TRANSFER                | 3,947,000   | 1,750,000   | 1,750,000          | 0            | 1,750,000           | 0            | 1,750,000       |
| 8065    | PRELIMINARY BOND EXPENS | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 42,000      | 45,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| 8540    | TELEPHONE               | 140,000     | 140,000     | 140,000            | 0            | 140,000             | 0            | 140,000         |
| 8550    | WEIGHING TRUCKS         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8601    | ALLOCATION FOR ASSISTAN | 1,652,916   | 1,717,934   | 3,062,319          | 0            | 2,883,192           | 0            | 989,194         |
| 8613    | CHILD WELFARE BOARD     | 56,002      | 56,002      | 74,750             | 0            | 74,750              | 0            | 0               |
| 8622    | HISTORICAL COMMISSION   | 200         | 0           | 540                | 0            | 540                 | 0            | 540             |
| 8629    | MEDICAL CARE MISSION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8641    | SOIL CONSERVATION       | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8900    | CONTINGENCY             | 400,000     | 400,000     | 400,000            | 0            | 400,000             | 0            | 400,000         |
| 8950    | NON CAPITALIZED EQUIPME | 2,550       | 2,550       | 2,550              | 0            | 2,550               | 0            | 2,550           |
| 9035    | LAND                    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | NON DEPARTMENTAL        | 7,575,656   | 5,579,193   | 6,959,472          | 7,618,819    | 6,780,345           | 3,622,667    | 6,911,597       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1045 CONSTRUCTION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | ----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE              | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 65,093      | 69,593      | 69,593            | 0            | 69,593             | 0            | 80,333          |
| 7103    | ASSISTANTS/DEPUTIES     | 165,653     | 179,153     | 179,153           | 50,000       | 179,153            | 50,000       | 224,645         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 17,652      | 19,029      | 19,029            | 0            | 19,029             | 0            | 23,331          |
| 7205    | RETIREMENT              | 28,972      | 31,222      | 31,222            | 10,590       | 29,973             | 10,590       | 36,979          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260             | 0            | 1,260              | 0            | 1,654           |
| 7215    | HEALTH INSURANCE        | 38,400      | 41,472      | 41,472            | 10,707       | 45,600             | 10,707       | 57,000          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                | 0            | 96                 | 0            | 120             |
| 7220    | WORKERS COMPENSATION    | 6,876       | 7,413       | 7,413             | 0            | 7,413              | 0            | 9,088           |
| 7225    | UNEMPLOYMENT            | 185         | 199         | 199               | 0            | 199                | 0            | 183             |
| 7230    | LONG TERM DISABILITY    | 600         | 647         | 647               | 0            | 647                | 0            | 793             |
| 7360    | CONSULTANT              | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 74001   | IMPROVEMENTS/RENOVATION | 340,000     | 340,000     | 300,000           | 0            | 300,000            | 0            | 300,000         |
| 7401    | BUILDING RPRS.          | 10,000      | 15,000      | 20,000            | 0            | 20,000             | 0            | 20,000          |
| 7403    | GROUNDS MAINTENANCE     | 14,000      | 30,000      | 20,000            | 0            | 20,000             | 0            | 20,000          |
| 7420    | VEHICLE EXPENSE         | 8,000       | 8,000       | 8,000             | 0            | 8,000              | 0            | 8,000           |
| 7422    | GAS & OIL               | 12,000      | 12,000      | 12,000            | 0            | 12,000             | 0            | 12,000          |
| 7505    | SUPPLIES                | 20,000      | 15,000      | 15,000            | 0            | 15,000             | 0            | 15,000          |
| 7805    | MOBILE PHONE            | 1,100       | 1,100       | 1,100             | 0            | 1,100              | 0            | 1,100           |
| 7855    | CONFERENCE & SEMINARS   | 1,100       | 1,500       | 2,500             | 0            | 2,500              | 0            | 2,500           |
| 8900    | CONTINGENCY             | 50,000      | 50,000      | 50,000            | 0            | 50,000             | 0            | 50,000          |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 9020    | EQUIPMENT               | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 9030    | CONSTRUCTION IN PROGRES | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| TOTAL   | CONSTRUCTION            | 780,927     | 822,683     | 778,683           | 71,297       | 781,562            | 71,297       | 862,725         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1060 INFORMATION SYSTEMS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 90,979      | 95,479      | 95,479             | 0            | 95,479              | 0            | 107,414         |
| 7103    | ASSISTANTS/DEPUTIES     | 448,869     | 494,869     | 494,869            | 65,000       | 494,869             | 65,000       | 590,259         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 41,537      | 45,400      | 45,400             | 0            | 45,400              | 0            | 53,372          |
| 7205    | RETIREMENT              | 67,732      | 74,045      | 74,045             | 13,410       | 71,083              | 13,410       | 84,593          |
| 7210    | DENTAL INSURANCE        | 2,700       | 2,835       | 2,835              | 0            | 2,835               | 0            | 3,307           |
| 7215    | HEALTH INSURANCE        | 86,400      | 93,312      | 93,312             | 10,707       | 102,600             | 10,707       | 114,000         |
| 7218    | LIFE INSURANCE          | 216         | 216         | 216                | 0            | 216                 | 0            | 240             |
| 7220    | WORKERS COMPENSATION    | 864         | 945         | 945                | 0            | 945                 | 0            | 1,116           |
| 7225    | UNEMPLOYMENT            | 432         | 472         | 472                | 0            | 472                 | 0            | 419             |
| 7230    | LONG TERM DISABILITY    | 1,404       | 1,535       | 1,535              | 0            | 1,535               | 0            | 1,814           |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7371    | SOFTWARE                | 50,000      | 17,500      | 13,200             | 0            | 13,200              | 0            | 13,200          |
| 7372    | SOFTWARE SUPPORT        | 529,375     | 810,000     | 842,243            | 0            | 842,243             | 0            | 842,243         |
| 7505    | SUPPLIES                | 3,400       | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |
| 7510    | POSTAL                  | 100         | 100         | 100                | 0            | 100                 | 0            | 100             |
| 7560    | TONER, CARTRIDGE & RIBB | 6,000       | 8,000       | 8,000              | 0            | 8,000               | 0            | 8,000           |
| 7565    | HARDWARE MAINTENANCE    | 135,250     | 150,000     | 153,450            | 0            | 153,450             | 0            | 153,450         |
| 7805    | MOBILE PHONE            | 3,200       | 3,400       | 3,400              | 0            | 3,400               | 0            | 3,400           |
| 7810    | TELECOMMUNICATIONS      | 81,760      | 50,000      | 47,210             | 0            | 47,210              | 0            | 47,210          |
| 7850    | MILEAGE                 | 1,200       | 1,200       | 1,200              | 0            | 1,200               | 0            | 1,200           |
| 7855    | CONFERENCE & SEMINARS   | 6,000       | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 7857    | TRAINING                | 27,000      | 32,500      | 27,000             | 0            | 27,000              | 0            | 27,000          |
| 8900    | CONTINGENCY             | 20,000      | 40,000      | 20,000             | 0            | 20,000              | 0            | 20,000          |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 100,000     | 453,984            | 0            | 453,984             | 0            | 453,984         |
| 9020    | EQUIPMENT               | 0           | 0           | 50,000             | 0            | 50,000              | 0            | 0               |
| 9025    | COMPUTER EQUIPMENT      | 100,000     | 100,000     | 600,000            | 0            | 100,000             | 0            | 100,000         |
| TOTAL   | INFORMATION SYSTEMS     | 1,704,418   | 2,131,809   | 3,038,896          | 89,117       | 2,545,222           | 89,117       | 2,636,321       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-1070 RECORDS MANAGEMENT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 49,557      | 54,057      | 54,057             | 0            | 54,057              | 0            | 62,784          |
| 7103    | ASSISTANTS/DEPUTIES     | 200,717     | 227,717     | 227,717            | 0            | 227,717             | 0            | 254,699         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 19,146      | 21,556      | 21,556             | 0            | 21,556              | 0            | 24,287          |
| 7205    | RETIREMENT              | 31,418      | 35,355      | 35,355             | 0            | 33,941              | 0            | 38,495          |
| 7210    | DENTAL INSURANCE        | 2,100       | 2,205       | 2,205              | 0            | 2,205               | 0            | 2,315           |
| 7215    | HEALTH INSURANCE        | 67,200      | 72,576      | 72,576             | 0            | 79,800              | 0            | 79,800          |
| 7218    | LIFE INSURANCE          | 168         | 168         | 168                | 0            | 168                 | 0            | 168             |
| 7220    | WORKERS COMPENSATION    | 400         | 451         | 451                | 0            | 451                 | 0            | 508             |
| 7225    | UNEMPLOYMENT            | 200         | 225         | 225                | 0            | 225                 | 0            | 190             |
| 7230    | LONG TERM DISABILITY    | 651         | 733         | 733                | 0            | 733                 | 0            | 825             |
| 7420    | VEHICLE EXPENSE         | 500         | 500         | 500                | 0            | 500                 | 0            | 500             |
| 7435    | SERVICE CONTRACTS       | 15,200      | 10,700      | 12,500             | 0            | 12,500              | 0            | 12,500          |
| 7501    | STATIONERY              | 1,500       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,500       | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 7510    | POSTAL                  | 100         | 100         | 100                | 0            | 100                 | 0            | 100             |
| 7515    | COPIER & PRINTING       | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7555    | PERMANENT RECORDS       | 7,500       | 7,500       | 7,500              | 0            | 7,500               | 0            | 7,500           |
| 7855    | CONFERENCE & SEMINARS   | 1,650       | 1,650       | 1,650              | 0            | 1,650               | 0            | 1,650           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | RECORDS MANAGEMENT      | 398,007     | 436,993     | 438,793            | 0            | 444,603             | 0            | 487,822         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-2010 AUDITOR

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 105,273     | 114,773     | 114,773            | 0            | 114,773             | 0            | 126,000         |
| 7103    | ASSISTANTS/DEPUTIES     | 264,000     | 307,500     | 307,500            | 10,500       | 307,500             | 10,500       | 341,986         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 27,830      | 31,884      | 31,884             | 0            | 31,884              | 0            | 35,801          |
| 7205    | RETIREMENT              | 46,806      | 53,431      | 53,431             | 2,166        | 51,294              | 2,166        | 56,743          |
| 7210    | DENTAL INSURANCE        | 1,800       | 1,890       | 1,890              | 0            | 1,890               | 0            | 992             |
| 7215    | HEALTH INSURANCE        | 57,600      | 62,208      | 62,208             | 0            | 68,400              | 0            | 68,400          |
| 7218    | LIFE INSURANCE          | 144         | 144         | 144                | 0            | 144                 | 0            | 144             |
| 7220    | WORKERS COMPENSATION    | 582         | 624         | 624                | 0            | 624                 | 0            | 749             |
| 7225    | UNEMPLOYMENT            | 291         | 376         | 376                | 0            | 376                 | 0            | 281             |
| 7230    | LONG TERM DISABILITY    | 946         | 1,084       | 1,084              | 0            | 1,084               | 0            | 1,217           |
| 7501    | STATIONERY              | 5,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7510    | POSTAL                  | 600         | 600         | 600                | 0            | 600                 | 0            | 600             |
| 7515    | COPIER & PRINTING       | 750         | 750         | 750                | 0            | 750                 | 0            | 750             |
| 7805    | MOBILE PHONE            | 480         | 480         | 480                | 0            | 480                 | 0            | 480             |
| 7855    | CONFERENCE & SEMINARS   | 7,000       | 7,000       | 7,500              | 0            | 7,500               | 0            | 7,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | AUDITOR                 | 519,102     | 587,744     | 588,244            | 12,666       | 592,299             | 12,666       | 646,643         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-2020 COUNTY TREASURER

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 93,470      | 97,970      | 97,970             | 0            | 97,970              | 3,280        | 101,250         |
| 7103    | ASSISTANTS/DEPUTIES     | 112,571     | 123,571     | 123,571            | 0            | 123,571             | 0            | 122,520         |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 15,772      | 16,957      | 16,957             | 0            | 16,957              | 251          | 17,118          |
| 7205    | RETIREMENT              | 25,741      | 27,679      | 27,679             | 0            | 26,572              | 394          | 27,132          |
| 7210    | DENTAL INSURANCE        | 900         | 945         | 945                | 0            | 945                 | 0            | 661             |
| 7215    | HEALTH INSURANCE        | 28,800      | 31,104      | 31,104             | 0            | 34,200              | 0            | 34,200          |
| 7218    | LIFE INSURANCE          | 72          | 72          | 72                 | 0            | 72                  | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 328         | 353         | 353                | 0            | 353                 | 5            | 358             |
| 7225    | UNEMPLOYMENT            | 89          | 98          | 98                 | 0            | 98                  | 0            | 74              |
| 7230    | LONG TERM DISABILITY    | 533         | 573         | 573                | 0            | 573                 | 9            | 582             |
| 7322    | BANK CHARGES            | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7418    | EQUIPMENT - LEASE       | 2,700       | 2,700       | 3,128              | 0            | 3,128               | 0            | 3,128           |
| 7501    | STATIONERY              | 6,800       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 6,800       | 6,800              | 0            | 6,800               | 0            | 6,800           |
| 7510    | POSTAL                  | 6,500       | 6,500       | 7,000              | 0            | 7,000               | 0            | 7,000           |
| 7515    | COPIER & PRINTING       | 750         | 750         | 750                | 0            | 750                 | 0            | 750             |
| 7805    | MOBILE PHONE            | 1,080       | 1,080       | 1,080              | 0            | 1,080               | 0            | 1,080           |
| 7850    | MILEAGE                 | 325         | 325         | 335                | 0            | 335                 | 0            | 335             |
| 7855    | CONFERENCE & SEMINARS   | 6,050       | 6,050       | 6,050              | 0            | 6,050               | 0            | 6,050           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 22,000      | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | COUNTY TREASURER        | 303,481     | 346,527     | 325,465            | 0            | 327,454             | 3,938        | 330,110         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-2030 PURCHASING/ACCTS PAYABLE

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 63,464      | 67,964      | 67,964              | 0            | 67,964              | 0            | 76,459          |
| 7103    | ASSISTANTS/DEPUTIES     | 131,536     | 145,036     | 145,036             | 0            | 145,036             | 0            | 158,080         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 14,918      | 16,295      | 16,295              | 0            | 16,295              | 0            | 17,942          |
| 7205    | RETIREMENT              | 24,482      | 26,732      | 26,732              | 0            | 25,663              | 0            | 28,438          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260               | 0            | 1,260               | 0            | 1,323           |
| 7215    | HEALTH INSURANCE        | 38,400      | 41,472      | 41,472              | 0            | 45,600              | 0            | 45,600          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                  | 0            | 96                  | 0            | 96              |
| 7220    | WORKERS COMPENSATION    | 312         | 341         | 341                 | 0            | 341                 | 0            | 375             |
| 7225    | UNEMPLOYMENT            | 156         | 170         | 170                 | 0            | 170                 | 0            | 141             |
| 7230    | LONG TERM DISABILITY    | 507         | 554         | 554                 | 0            | 554                 | 0            | 610             |
| 7418    | EQUIPMENT - LEASE       | 13,100      | 13,100      | 13,100              | 0            | 13,100              | 0            | 12,140          |
| 7501    | STATIONERY              | 1,400       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 75011   | INVENTORY               | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 1,200       | 2,600       | 2,600               | 0            | 2,600               | 0            | 2,600           |
| 7510    | POSTAL                  | 200         | 200         | 200                 | 0            | 200                 | 0            | 200             |
| 7515    | COPIER & PRINTING       | 1,500       | 1,500       | 1,500               | 0            | 1,500               | 0            | 1,500           |
| 7530    | ADVERTISING             | 4,000       | 4,000       | 4,000               | 0            | 4,000               | 0            | 4,000           |
| 7560    | TONER, CARTRIDGE & RIBB | 50,000      | 50,000      | 50,000              | 0            | 50,000              | 0            | 50,000          |
| 7805    | MOBILE PHONE            | 600         | 600         | 480                 | 0            | 480                 | 0            | 480             |
| 7850    | MILEAGE                 | 600         | 600         | 600                 | 0            | 600                 | 0            | 600             |
| 7855    | CONFERENCE & SEMINARS   | 6,840       | 6,840       | 6,500               | 0            | 6,500               | 0            | 6,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8901    | OFFICE CONTINGENCY      | 7,443       | 7,443       | 7,400               | 0            | 7,400               | 0            | 7,400           |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | PURCHASING/ACCTS PAYABL | 361,954     | 386,803     | 386,300             | 0            | 389,359             | 0            | 414,484         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 57,485      | 61,985      | 61,985             | 0            | 61,985              | 12,928       | 74,913          |
| 7103    | ASSISTANTS/DEPUTIES     | 703,637     | 780,137     | 780,137            | 0            | 780,137             | 0            | 819,782         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 58,226      | 64,422      | 64,422             | 0            | 64,422              | 989          | 68,444          |
| 7205    | RETIREMENT              | 95,554      | 105,679     | 105,679            | 0            | 101,452             | 1,551        | 108,482         |
| 7210    | DENTAL INSURANCE        | 5,400       | 5,670       | 5,670              | 0            | 5,670               | 0            | 5,953           |
| 7215    | HEALTH INSURANCE        | 172,800     | 186,624     | 186,624            | 0            | 205,200             | 0            | 205,200         |
| 7218    | LIFE INSURANCE          | 432         | 432         | 432                | 0            | 432                 | 0            | 432             |
| 7220    | WORKERS COMPENSATION    | 1,218       | 1,347       | 1,347              | 0            | 1,347               | 21           | 1,432           |
| 7225    | UNEMPLOYMENT            | 563         | 624         | 624                | 0            | 624                 | 0            | 492             |
| 7230    | LONG TERM DISABILITY    | 1,979       | 2,190       | 2,190              | 0            | 2,190               | 34           | 2,326           |
| 7501    | STATIONERY              | 9,100       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 9,100       | 9,100              | 0            | 9,100               | 0            | 9,100           |
| 7510    | POSTAL                  | 19,500      | 19,500      | 19,500             | 0            | 19,500              | 0            | 19,500          |
| 7515    | COPIER & PRINTING       | 18,000      | 18,000      | 18,000             | 0            | 18,000              | 0            | 18,000          |
| 7570    | SECURITY - MAINTENANCE  | 500         | 500         | 500                | 0            | 500                 | 0            | 500             |
| 7855    | CONFERENCE & SEMINARS   | 5,150       | 5,150       | 5,150              | 0            | 5,150               | 0            | 5,150           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 18,000      | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | TAX ASSESSOR/MOTOR VEHI | 1,167,544   | 1,261,361   | 1,261,361          | 0            | 1,275,709           | 15,522       | 1,339,706       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3010 DISTRICT CLERK

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 78,871      | 83,371      | 83,371             | 0            | 83,371              | 4,682        | 88,053          |
| 7103    | ASSISTANTS/DEPUTIES     | 550,017     | 604,017     | 604,017            | 0            | 604,017             | 0            | 627,668         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 10,000      | 10,000      | 10,000             | 0            | 10,000              | 0            | 10,000          |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 48,905      | 53,381      | 53,381             | 0            | 53,381              | 358          | 54,753          |
| 7205    | RETIREMENT              | 78,957      | 86,270      | 86,270             | 0            | 82,819              | 562          | 86,781          |
| 7210    | DENTAL INSURANCE        | 3,900       | 4,095       | 4,095              | 0            | 4,095               | 0            | 4,299           |
| 7215    | HEALTH INSURANCE        | 124,800     | 134,784     | 134,784            | 0            | 148,200             | 0            | 148,200         |
| 7218    | LIFE INSURANCE          | 312         | 312         | 312                | 0            | 312                 | 0            | 312             |
| 7220    | WORKERS COMPENSATION    | 1,023       | 1,116       | 1,116              | 0            | 1,116               | 7            | 1,145           |
| 7225    | UNEMPLOYMENT            | 448         | 492         | 492                | 0            | 492                 | 0            | 377             |
| 7230    | LONG TERM DISABILITY    | 1,662       | 1,814       | 1,814              | 0            | 1,814               | 12           | 1,861           |
| 7235    | CAR ALLOWANCE           | 700         | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7435    | SERVICE CONTRACTS       | 5,500       | 5,750       | 5,750              | 0            | 5,750               | 0            | 5,750           |
| 7501    | STATIONERY              | 22,000      | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 22,000      | 22,000             | 0            | 22,000              | 0            | 22,000          |
| 7510    | POSTAL                  | 10,000      | 17,000      | 17,000             | 0            | 17,000              | 0            | 17,000          |
| 7515    | COPIER & PRINTING       | 6,300       | 6,300       | 7,000              | 0            | 7,000               | 0            | 7,000           |
| 7555    | PERMANENT RECORDS       | 16,000      | 16,000      | 16,000             | 0            | 16,000              | 0            | 16,000          |
| 7855    | CONFERENCE & SEMINARS   | 5,500       | 5,500       | 5,500              | 0            | 5,500               | 0            | 5,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 5,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | DISTRICT CLERK          | 969,895     | 1,052,901   | 1,053,601          | 0            | 1,063,566           | 5,622        | 1,097,398       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3015 DOMESTIC RELATIONS

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 62,040      | 66,540      | 66,540              | 0            | 66,540              | 0            | 74,857          |
| 7103    | ASSISTANTS/DEPUTIES     | 182,683     | 205,183     | 205,183             | 0            | 205,183             | 0            | 206,766         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 18,721      | 20,787      | 20,787              | 0            | 20,787              | 0            | 21,544          |
| 7205    | RETIREMENT              | 30,723      | 34,098      | 34,098              | 0            | 32,734              | 0            | 34,147          |
| 7210    | DENTAL INSURANCE        | 1,800       | 1,890       | 1,890               | 0            | 1,890               | 0            | 1,984           |
| 7215    | HEALTH INSURANCE        | 57,600      | 62,208      | 62,208              | 0            | 68,400              | 0            | 68,400          |
| 7218    | LIFE INSURANCE          | 144         | 144         | 144                 | 0            | 144                 | 0            | 144             |
| 7220    | WORKERS COMPENSATION    | 392         | 435         | 435                 | 0            | 435                 | 0            | 451             |
| 7225    | UNEMPLOYMENT            | 196         | 217         | 217                 | 0            | 217                 | 0            | 169             |
| 7230    | LONG TERM DISABILITY    | 636         | 706         | 706                 | 0            | 706                 | 0            | 732             |
| 7310    | LEGAL                   | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7435    | SERVICE CONTRACTS       | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY              | 4,000       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 4,500       | 4,500               | 0            | 4,500               | 0            | 4,500           |
| 7510    | POSTAL                  | 2,500       | 2,500       | 1,500               | 0            | 1,500               | 0            | 1,500           |
| 7511    | POSTAL-RENTAL           | 2,500       | 2,500       | 2,500               | 0            | 2,500               | 0            | 2,500           |
| 7515    | COPIER & PRINTING       | 1,800       | 1,800       | 1,800               | 0            | 1,800               | 0            | 1,800           |
| 7855    | CONFERENCE & SEMINARS   | 2,500       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | DOMESTIC RELATIONS      | 368,234     | 406,508     | 405,508             | 0            | 410,336             | 0            | 422,494         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3020 42ND DISTRICT COURT

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 10,998      | 10,998      | 10,998              | 0            | 10,998              | 0            | 10,998          |
| 7103    | ASSISTANTS/DEPUTIES     | 60,522      | 65,022      | 65,022              | 0            | 65,022              | 0            | 67,492          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7106    | BAILIFF                 | 49,000      | 53,500      | 53,500              | 0            | 53,500              | 0            | 60,188          |
| 7107    | COURT REPORTER          | 83,013      | 92,428      | 92,428              | 0            | 92,428              | 0            | 95,200          |
| 7110    | PART TIME               | 150         | 150         | 150                 | 0            | 150                 | 0            | 150             |
| 7201    | SOCIAL SECURITY TAX     | 15,616      | 17,025      | 17,025              | 0            | 17,025              | 0            | 17,892          |
| 7205    | RETIREMENT              | 25,606      | 27,908      | 27,908              | 0            | 26,791              | 0            | 28,358          |
| 7210    | DENTAL INSURANCE        | 900         | 945         | 945                 | 0            | 945                 | 0            | 992             |
| 7215    | HEALTH INSURANCE        | 28,800      | 31,104      | 31,104              | 0            | 34,200              | 0            | 34,200          |
| 7218    | LIFE INSURANCE          | 72          | 72          | 72                  | 0            | 72                  | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 1,308       | 1,429       | 1,429               | 0            | 1,429               | 0            | 1,602           |
| 7225    | UNEMPLOYMENT            | 154         | 169         | 169                 | 0            | 169                 | 0            | 134             |
| 7230    | LONG TERM DISABILITY    | 501         | 549         | 549                 | 0            | 549                 | 0            | 608             |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                   | 0            | 0                   | 0            | 465,000         |
| 7311A   | INDIGENT DEFENSE-APPEAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7311C   | INDIGENT DEFENSE-CAPITA | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7312    | ASSIGNED JUDGE EXPENSE  | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 7313    | COURT REPORTER EXPENSE  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 0                   | 0            | 0                   | 0            | 7,500           |
| 7501    | STATIONERY              | 1,478       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,478       | 1,478               | 0            | 1,478               | 0            | 1,478           |
| 7510    | POSTAL                  | 600         | 600         | 600                 | 0            | 600                 | 0            | 600             |
| 7515    | COPIER & PRINTING       | 900         | 900         | 900                 | 0            | 900                 | 0            | 900             |
| 7525    | BOOKS & PUBLICATIONS    | 3,000       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7855    | CONFERENCE & SEMINARS   | 2,750       | 2,750       | 2,750               | 0            | 2,750               | 0            | 2,750           |
| 8055    | UNIFORMS                | 250         | 250         | 250                 | 0            | 250                 | 0            | 250             |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 500         | 500         | 500                 | 0            | 500                 | 0            | 500             |
| TOTAL   | 42ND DISTRICT COURT     | 287,117     | 311,775     | 311,775             | 0            | 313,755             | 0            | 800,863         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3025 104TH DISTRICT COURT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 13,500      | 14,000      | 14,000             | 0            | 14,000              | 500          | 14,500          |
| 7103    | ASSISTANTS/DEPUTIES     | 50,408      | 57,000      | 57,000             | 0            | 57,000              | 0            | 58,710          |
| 7107    | COURT REPORTER          | 96,956      | 108,738     | 108,738            | 0            | 108,738             | 0            | 112,001         |
| 7201    | SOCIAL SECURITY TAX     | 12,306      | 13,193      | 13,193             | 0            | 13,193              | 38           | 14,169          |
| 7205    | RETIREMENT              | 20,195      | 21,644      | 21,644             | 0            | 20,778              | 60           | 22,457          |
| 7210    | DENTAL INSURANCE        | 600         | 630         | 630                | 0            | 630                 | 0            | 661             |
| 7215    | HEALTH INSURANCE        | 19,200      | 20,736      | 20,736             | 0            | 22,800              | 0            | 22,800          |
| 7218    | LIFE INSURANCE          | 48          | 48          | 48                 | 0            | 48                  | 0            | 48              |
| 7220    | WORKERS COMPENSATION    | 237         | 255         | 255                | 0            | 255                 | 0            | 296             |
| 7225    | UNEMPLOYMENT            | 118         | 127         | 127                | 0            | 127                 | 0            | 103             |
| 7230    | LONG TERM DISABILITY    | 384         | 415         | 415                | 0            | 415                 | 0            | 482             |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                  | 0            | 0                   | 0            | 550,000         |
| 7311A   | INDIGENT DEFENSE-APPEAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7311C   | INDIGENT DEFENSE-CAPITA | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7312    | ASSIGNED JUDGE EXPENSE  | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 7313    | COURT REPORTER EXPENSE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 0                  | 0            | 0                   | 0            | 12,800          |
| 7501    | STATIONERY              | 1,500       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,500       | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 7510    | POSTAL                  | 400         | 400         | 400                | 0            | 400                 | 0            | 400             |
| 7515    | COPIER & PRINTING       | 700         | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7525    | BOOKS & PUBLICATIONS    | 1,800       | 1,800       | 1,800              | 0            | 1,800               | 0            | 1,800           |
| 7855    | CONFERENCE & SEMINARS   | 2,750       | 2,750       | 2,750              | 0            | 2,750               | 0            | 2,750           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | 104TH DISTRICT COURT    | 223,102     | 245,936     | 245,936            | 0            | 247,134             | 598          | 818,176         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3030 326TH DISTRICT COURT

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 13,500      | 14,000      | 14,000             | 0            | 14,000              | 500          | 14,500          |
| 7102    | APPOINTED OFFICIAL      | 133,359     | 137,859     | 137,859            | 0            | 137,859             | 0            | 138,600         |
| 7103    | ASSISTANTS/DEPUTIES     | 101,617     | 110,617     | 110,617            | 0            | 110,617             | 0            | 113,936         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7106    | BAILIFF                 | 49,000      | 53,500      | 53,500             | 0            | 53,500              | 0            | 55,105          |
| 7107    | COURT REPORTER          | 193,913     | 217,477     | 217,477            | 108,738      | 217,477             | 108,738      | 336,002         |
| 7110    | PART TIME               | 200         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 37,250      | 40,468      | 40,468             | 0            | 40,468              | 38           | 50,348          |
| 7205    | RETIREMENT              | 62,448      | 67,706      | 67,706             | 22,433       | 64,998              | 22,493       | 79,800          |
| 7210    | DENTAL INSURANCE        | 1,800       | 1,890       | 1,890              | 0            | 1,890               | 0            | 2,315           |
| 7215    | HEALTH INSURANCE        | 57,600      | 62,208      | 62,208             | 10,707       | 68,400              | 10,707       | 79,800          |
| 7218    | LIFE INSURANCE          | 144         | 144         | 144                | 0            | 144                 | 0            | 168             |
| 7220    | WORKERS COMPENSATION    | 1,640       | 1,792       | 1,792              | 0            | 1,792               | 0            | 2,177           |
| 7225    | UNEMPLOYMENT            | 379         | 412         | 412                | 0            | 412                 | 0            | 386             |
| 7230    | LONG TERM DISABILITY    | 1,232       | 1,342       | 1,342              | 0            | 1,342               | 0            | 1,711           |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                  | 0            | 0                   | 0            | 2,320,000       |
| 7311A   | INDIGENT DEFENSE-APPEAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7312    | ASSIGNED JUDGE EXPENSE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7313    | COURT REPORTER EXPENSE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 0                  | 0            | 0                   | 0            | 31,100          |
| 7501    | STATIONERY              | 1,500       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,500       | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 7510    | POSTAL                  | 450         | 450         | 450                | 0            | 450                 | 0            | 800             |
| 7515    | COPIER & PRINTING       | 700         | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7525    | BOOKS & PUBLICATIONS    | 3,400       | 3,400       | 3,400              | 0            | 3,400               | 0            | 4,200           |
| 7855    | CONFERENCE & SEMINARS   | 9,360       | 9,360       | 9,360              | 0            | 9,360               | 0            | 8,210           |
| 8055    | UNIFORMS                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | 326TH DISTRICT COURT    | 669,493     | 724,826     | 724,826            | 141,878      | 728,309             | 142,476      | 3,241,357       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3035 350TH DISTRICT COURT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 13,500      | 14,000      | 14,000             | 0            | 14,000              | 500          | 14,500          |
| 7103    | ASSISTANTS/DEPUTIES     | 56,233      | 57,000      | 57,000             | 0            | 57,000              | 0            | 58,710          |
| 7107    | COURT REPORTER          | 96,956      | 108,738     | 108,738            | 0            | 108,738             | 0            | 112,001         |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 12,752      | 13,478      | 13,478             | 0            | 13,478              | 38           | 14,169          |
| 7205    | RETIREMENT              | 20,927      | 22,114      | 22,114             | 0            | 21,230              | 60           | 22,457          |
| 7210    | DENTAL INSURANCE        | 600         | 630         | 630                | 0            | 630                 | 0            | 661             |
| 7215    | HEALTH INSURANCE        | 19,200      | 20,736      | 20,736             | 0            | 22,800              | 0            | 22,800          |
| 7218    | LIFE INSURANCE          | 48          | 48          | 48                 | 0            | 48                  | 0            | 48              |
| 7220    | WORKERS COMPENSATION    | 246         | 261         | 261                | 0            | 261                 | 0            | 296             |
| 7225    | UNEMPLOYMENT            | 123         | 130         | 130                | 0            | 130                 | 0            | 102             |
| 7230    | LONG TERM DISABILITY    | 400         | 424         | 424                | 0            | 424                 | 0            | 482             |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                  | 0            | 0                   | 0            | 580,000         |
| 7311A   | INDIGENT DEFENSE-APPEAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7311C   | INDIGENT DEFENSE-CAPITA | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7312    | ASSIGNED JUDGE EXPENSE  | 0           | 800         | 800                | 0            | 800                 | 0            | 800             |
| 7313    | COURT REPORTER EXPENSE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 0                  | 0            | 0                   | 0            | 8,500           |
| 7501    | STATIONERY              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,800       | 1,800              | 0            | 1,800               | 0            | 1,800           |
| 7510    | POSTAL                  | 0           | 100         | 100                | 0            | 100                 | 0            | 100             |
| 7515    | COPIER & PRINTING       | 700         | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7525    | BOOKS & PUBLICATIONS    | 0           | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7855    | CONFERENCE & SEMINARS   | 0           | 2,500       | 2,500              | 0            | 2,500               | 0            | 2,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | 350TH DISTRICT COURT    | 221,684     | 244,460     | 244,460            | 0            | 245,640             | 598          | 841,625         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 53,509      | 58,009      | 58,009              | 0            | 58,009             | 0            | 60,791          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 4,093       | 4,438       | 4,438               | 0            | 4,438              | 0            | 4,651           |
| 7205    | RETIREMENT              | 6,718       | 7,281       | 7,281               | 0            | 6,990              | 0            | 7,371           |
| 7210    | DENTAL INSURANCE        | 300         | 315         | 315                 | 0            | 315                | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368              | 0            | 11,400             | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 24          | 24          | 24                  | 0            | 24                 | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 79          | 86          | 86                  | 0            | 86                 | 0            | 97              |
| 7225    | UNEMPLOYMENT            | 43          | 46          | 46                  | 0            | 46                 | 0            | 36              |
| 7230    | LONG TERM DISABILITY    | 139         | 151         | 151                 | 0            | 151                | 0            | 158             |
| 7501    | STATIONERY              | 500         | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 500         | 500                 | 0            | 500                | 0            | 500             |
| 7510    | POSTAL                  | 200         | 200         | 200                 | 0            | 200                | 0            | 200             |
| 7850    | MILEAGE                 | 1,300       | 1,300       | 1,300               | 0            | 1,300              | 0            | 1,300           |
| 7855    | CONFERENCE & SEMINARS   | 660         | 660         | 660                 | 0            | 660                | 0            | 660             |
| TOTAL   | INDIGENT DEFENSE COORDI | 77,166      | 83,378      | 83,378              | 0            | 84,119             | 0            | 87,519          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3040 COURT COST

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 5,400       | 5,400       | 5,400              | 0            | 5,400               | 0            | 5,400           |
| 7201    | SOCIAL SECURITY TAX     | 545         | 545         | 545                | 0            | 545                 | 0            | 413             |
| 7311    | COURT APPOINTED ATTORNE | 4,184,000   | 4,300,000   | 4,650,000          | 0            | 4,500,000           | 0            | 43,000          |
| 73111   | REGIONAL PUBLIC DEFENDE | 43,766      | 43,766      | 55,000             | 0            | 55,000              | 0            | 382,000         |
| 7313    | COURT REPORTER EXPENSE  | 105,000     | 85,000      | 30,000             | 0            | 30,000              | 0            | 30,000          |
| 7314    | INVESTIGATION           | 35,000      | 33,000      | 30,000             | 0            | 30,000              | 0            | 30,000          |
| 7315    | INTERPRETER             | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7316    | EXPERT TESTIMONY        | 9,000       | 8,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 7317    | COURT COST FEES         | 13,000      | 13,000      | 27,000             | 0            | 27,000              | 0            | 27,000          |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 60,000             | 0            | 60,000              | 0            | 0               |
| 7331    | AUTOPSY                 | 525,000     | 415,000     | 440,000            | 0            | 440,000             | 0            | 440,000         |
| 7335    | PSYCHIATRIC EVALUATION  | 65,000      | 65,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 7418    | EQUIPMENT - LEASE       | 13,500      | 13,500      | 13,500             | 0            | 13,500              | 0            | 13,500          |
| 7505    | SUPPLIES                | 13,000      | 12,000      | 12,000             | 0            | 12,000              | 0            | 12,000          |
| 7510    | POSTAL                  | 20,000      | 30,000      | 30,000             | 0            | 30,000              | 0            | 30,000          |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8030    | PETIT-GRAND JURY EXPENS | 106,000     | 215,000     | 175,000            | 0            | 175,000             | 0            | 175,000         |
| 8033    | MEALS & LODGING         | 4,500       | 4,500       | 6,500              | 0            | 6,500               | 0            | 6,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 25,000             | 0            | 25,000              | 0            | 25,000          |
| TOTAL   | COURT COST              | 5,142,711   | 5,243,711   | 5,615,945          | 0            | 5,465,945           | 0            | 1,275,813       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3045 COUNTY COURT # 1

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 188,900     | 189,400     | 189,400            | 0            | 189,400             | 500          | 189,900         |
| 7103    | ASSISTANTS/DEPUTIES     | 63,634      | 68,134      | 68,134             | 0            | 68,134              | 0            | 74,089          |
| 7106    | BAILIFF                 | 49,000      | 53,500      | 53,500             | 0            | 53,500              | 0            | 55,114          |
| 7107    | COURT REPORTER          | 96,956      | 108,738     | 108,738            | 0            | 108,738             | 0            | 112,001         |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 29,594      | 31,222      | 31,222             | 0            | 31,222              | 38           | 32,979          |
| 7205    | RETIREMENT              | 50,770      | 53,430      | 53,430             | 0            | 51,293              | 60           | 52,271          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260              | 0            | 1,260               | 0            | 1,323           |
| 7215    | HEALTH INSURANCE        | 38,400      | 41,472      | 41,472             | 0            | 45,600              | 0            | 45,600          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                 | 0            | 96                  | 0            | 96              |
| 7220    | WORKERS COMPENSATION    | 1,630       | 1,756       | 1,756              | 0            | 1,756               | 1            | 1,814           |
| 7225    | UNEMPLOYMENT            | 158         | 175         | 175                | 0            | 175                 | 0            | 145             |
| 7230    | LONG TERM DISABILITY    | 1,006       | 1,061       | 1,061              | 0            | 1,061               | 1            | 1,121           |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                  | 0            | 0                   | 1            | 122,500         |
| 7311A   | INDIGENT DEFENSE-APPEAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7312    | ASSIGNED JUDGE EXPENSE  | 6,000       | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 7313    | COURT REPORTER EXPENSE  | 1,000       | 3,000       | 3,500              | 0            | 3,500               | 0            | 3,500           |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 0                  | 0            | 0                   | 0            | 50              |
| 7501    | STATIONERY              | 2,500       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 3,000       | 3,500              | 0            | 3,500               | 0            | 3,500           |
| 7510    | POSTAL                  | 1,000       | 1,500       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 7515    | COPIER & PRINTING       | 1,800       | 2,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 7525    | BOOKS & PUBLICATIONS    | 3,500       | 4,500       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7855    | CONFERENCE & SEMINARS   | 3,300       | 4,000       | 4,500              | 0            | 4,500               | 0            | 4,500           |
| 8055    | UNIFORMS                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | COUNTY COURT # 1        | 540,444     | 574,244     | 577,744            | 0            | 579,735             | 602          | 716,504         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3050 COUNTY COURT # 2

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 166,500     | 167,000     | 167,000            | 0            | 167,000             | 11,269       | 178,269         |
| 7103    | ASSISTANTS/DEPUTIES     | 56,849      | 61,349      | 61,349             | 0            | 61,349              | 0            | 62,005          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7106    | BAILIFF                 | 49,920      | 54,420      | 54,420             | 0            | 54,420              | 0            | 58,811          |
| 7107    | COURT REPORTER          | 96,956      | 108,738     | 108,738            | 0            | 108,738             | 0            | 112,001         |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 27,508      | 29,136      | 29,136             | 0            | 29,136              | 862          | 31,448          |
| 7205    | RETIREMENT              | 47,347      | 50,007      | 50,007             | 0            | 48,007              | 1,352        | 49,844          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260              | 0            | 1,260               | 0            | 1,323           |
| 7215    | HEALTH INSURANCE        | 38,400      | 41,472      | 41,472             | 0            | 45,600              | 0            | 45,600          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                 | 0            | 96                  | 0            | 96              |
| 7220    | WORKERS COMPENSATION    | 1,594       | 1,720       | 1,720              | 0            | 1,720               | 18           | 1,857           |
| 7225    | UNEMPLOYMENT            | 154         | 171         | 171                | 0            | 171                 | 0            | 140             |
| 7230    | LONG TERM DISABILITY    | 935         | 990         | 990                | 0            | 990                 | 29           | 1,069           |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                  | 0            | 0                   | 0            | 122,500         |
| 7311A   | INDIGENT DEFENSE-APPEAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7312    | ASSIGNED JUDGE EXPENSE  | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7313    | COURT REPORTER EXPENSE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7318    | ATTORNEY EXPENSES       | 0           | 0           | 0                  | 0            | 0                   | 0            | 50              |
| 7501    | STATIONERY              | 1,600       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,600       | 1,600              | 0            | 1,600               | 0            | 1,600           |
| 7510    | POSTAL                  | 750         | 750         | 750                | 0            | 750                 | 0            | 750             |
| 7515    | COPIER & PRINTING       | 1,500       | 1,500       | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 7525    | BOOKS & PUBLICATIONS    | 2,800       | 2,800       | 2,800              | 0            | 2,800               | 0            | 2,800           |
| 7855    | CONFERENCE & SEMINARS   | 3,300       | 3,300       | 3,300              | 0            | 3,300               | 0            | 3,300           |
| 8055    | UNIFORMS                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | COUNTY COURT # 2        | 498,409     | 527,309     | 527,309            | 0            | 529,437             | 13,531       | 675,963         |

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

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FUND-001 GENERAL FUND  
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 59,276      | 63,776      | 63,776             | 0            | 63,776              | 7,972        | 71,748          |
| 7103    | ASSISTANTS/DEPUTIES     | 107,768     | 121,268     | 121,268            | 41,075       | 121,268             | 41,075       | 172,291         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 12,779      | 14,156      | 14,156             | 0            | 14,156              | 610          | 18,669          |
| 7205    | RETIREMENT              | 20,969      | 23,219      | 23,219             | 8,474        | 22,290              | 9,431        | 29,590          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260              | 0            | 1,260               | 0            | 1,654           |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368             | 10,707       | 11,400              | 10,707       | 22,800          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                 | 0            | 96                  | 0            | 120             |
| 7220    | WORKERS COMPENSATION    | 267         | 296         | 296                | 0            | 296                 | 13           | 390             |
| 7225    | UNEMPLOYMENT            | 86          | 97          | 97                 | 0            | 97                  | 0            | 103             |
| 7230    | LONG TERM DISABILITY    | 434         | 481         | 481                | 0            | 481                 | 21           | 635             |
| 7501    | STATIONERY              | 4,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |
| 7510    | POSTAL                  | 3,000       | 3,000       | 4,200              | 0            | 4,200               | 0            | 4,200           |
| 7515    | COPIER & PRINTING       | 2,400       | 2,400       | 2,400              | 0            | 2,400               | 0            | 2,400           |
| 7555    | PERMANENT RECORDS       | 450         | 450         | 450                | 0            | 450                 | 0            | 450             |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7850    | MILEAGE                 | 700         | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7855    | CONFERENCE & SEMINARS   | 4,500       | 4,500       | 4,500              | 0            | 4,500               | 0            | 4,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 500         | 0           | 500                | 0            | 500                 | 0            | 500             |
| TOTAL   | JUSTICE OF PEACE 1-1    | 228,026     | 250,067     | 251,767            | 60,256       | 251,871             | 69,828       | 334,750         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 51,320      | 55,820      | 55,820             | 0            | 55,820              | 9,633        | 65,453          |
| 7103    | ASSISTANTS/DEPUTIES     | 116,320     | 129,820     | 129,820            | 0            | 129,820             | 0            | 141,871         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 13,444      | 14,821      | 14,821             | 0            | 14,821              | 737          | 15,860          |
| 7205    | RETIREMENT              | 20,409      | 22,659      | 22,659             | 0            | 21,752              | 1,156        | 25,138          |
| 7210    | DENTAL INSURANCE        | 1,200       | 1,260       | 1,260              | 0            | 1,260               | 0            | 1,323           |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368             | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 96          | 96          | 96                 | 0            | 96                  | 0            | 96              |
| 7220    | WORKERS COMPENSATION    | 281         | 310         | 310                | 0            | 310                 | 15           | 332             |
| 7225    | UNEMPLOYMENT            | 100         | 110         | 110                | 0            | 110                 | 0            | 85              |
| 7230    | LONG TERM DISABILITY    | 457         | 504         | 504                | 0            | 504                 | 25           | 539             |
| 7312    | ASSIGNED JUDGE EXPENSE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY              | 4,640       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 4,000       | 8,000              | 0            | 8,000               | 0            | 8,000           |
| 7510    | POSTAL                  | 1,150       | 2,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 7515    | COPIER & PRINTING       | 600         | 600         | 600                | 0            | 600                 | 0            | 600             |
| 7555    | PERMANENT RECORDS       | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7805    | MOBILE PHONE            | 800         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7850    | MILEAGE                 | 0           | 1,000       | 750                | 0            | 750                 | 0            | 750             |
| 7855    | CONFERENCE & SEMINARS   | 6,500       | 6,500       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JUSTICE OF PEACE 1-2    | 226,916     | 249,868     | 254,118            | 0            | 254,243             | 11,566       | 280,448         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3070 JUSTICE OF PEACE 2

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 54,655      | 59,155      | 59,155              | 0            | 59,155              | 7,966        | 67,121          |
| 7103    | ASSISTANTS/DEPUTIES     | 78,339      | 91,256      | 91,256              | 0            | 91,256              | 0            | 96,017          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 10,174      | 11,207      | 11,207              | 0            | 11,207              | 609          | 12,480          |
| 7205    | RETIREMENT              | 16,697      | 18,384      | 18,384              | 0            | 17,649              | 956          | 19,781          |
| 7210    | DENTAL INSURANCE        | 900         | 945         | 945                 | 0            | 945                 | 0            | 992             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368              | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 72          | 72          | 72                  | 0            | 72                  | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 213         | 234         | 234                 | 0            | 234                 | 13           | 261             |
| 7225    | UNEMPLOYMENT            | 63          | 70          | 70                  | 0            | 70                  | 0            | 58              |
| 7230    | LONG TERM DISABILITY    | 346         | 381         | 381                 | 0            | 381                 | 21           | 424             |
| 7401    | BUILDING RPRS.          | 500         | 500         | 500                 | 0            | 500                 | 0            | 500             |
| 7450    | CUSTODIAL               | 1,300       | 1,300       | 1,300               | 0            | 1,300               | 0            | 1,300           |
| 7501    | STATIONERY              | 1,500       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 300         | 1,800       | 1,800               | 0            | 1,800               | 0            | 1,800           |
| 7510    | POSTAL                  | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 7515    | COPIER & PRINTING       | 1,050       | 1,050       | 1,050               | 0            | 1,050               | 0            | 1,050           |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7801    | TELEPHONE               | 3,232       | 3,232       | 3,232               | 0            | 3,232               | 0            | 3,232           |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7850    | MILEAGE                 | 2,500       | 2,500       | 2,500               | 0            | 2,500               | 0            | 2,500           |
| 7855    | CONFERENCE & SEMINARS   | 3,850       | 3,850       | 3,850               | 0            | 3,850               | 0            | 3,850           |
| 8101    | ELECTRIC                | 2,100       | 2,100       | 2,100               | 0            | 2,100               | 0            | 2,100           |
| 8110    | WATER                   | 900         | 1,100       | 1,100               | 0            | 1,100               | 0            | 1,100           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | JUSTICE OF PEACE 2      | 189,290     | 210,504     | 210,504             | 0            | 210,801             | 9,564        | 227,037         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3075 JUSTICE OF PEACE 3

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 51,320      | 55,820      | 55,820              | 0            | 55,820              | 9,633        | 65,453          |
| 7103    | ASSISTANTS/DEPUTIES     | 82,312      | 91,312      | 91,312              | 0            | 91,312              | 0            | 90,390          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 10,223      | 11,256      | 11,256              | 0            | 11,256              | 737          | 11,922          |
| 7205    | RETIREMENT              | 16,782      | 18,469      | 18,469              | 0            | 17,730              | 1,156        | 18,896          |
| 7210    | DENTAL INSURANCE        | 900         | 945         | 945                 | 0            | 945                 | 0            | 992             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368              | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 72          | 72          | 72                  | 0            | 72                  | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 214         | 235         | 235                 | 0            | 235                 | 15           | 249             |
| 7225    | UNEMPLOYMENT            | 66          | 73          | 73                  | 0            | 73                  | 0            | 54              |
| 7230    | LONG TERM DISABILITY    | 347         | 383         | 383                 | 0            | 383                 | 25           | 405             |
| 7401    | BUILDING RPRS.          | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 7501    | STATIONERY              | 4,318       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 4,318       | 4,318               | 0            | 4,318               | 0            | 4,318           |
| 7510    | POSTAL                  | 1,150       | 1,150       | 1,150               | 0            | 1,150               | 0            | 1,150           |
| 7515    | COPIER & PRINTING       | 860         | 860         | 860                 | 0            | 860                 | 0            | 860             |
| 7555    | PERMANENT RECORDS       | 450         | 450         | 450                 | 0            | 450                 | 0            | 450             |
| 7801    | TELEPHONE               | 2,200       | 2,200       | 2,200               | 0            | 2,200               | 0            | 2,200           |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7850    | MILEAGE                 | 2,700       | 2,700       | 2,700               | 0            | 2,700               | 0            | 2,700           |
| 7855    | CONFERENCE & SEMINARS   | 3,000       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 8101    | ELECTRIC                | 1,400       | 1,400       | 1,400               | 0            | 1,400               | 0            | 1,400           |
| 8105    | GAS                     | 850         | 850         | 850                 | 0            | 850                 | 0            | 850             |
| 8110    | WATER                   | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | JUSTICE OF PEACE 3      | 190,763     | 207,860     | 207,860             | 0            | 208,154             | 11,566       | 218,761         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3080 JUSTICE OF PEACE 4

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 51,320      | 55,820      | 55,820              | 0            | 55,820             | 9,633        | 65,453          |
| 7103    | ASSISTANTS/DEPUTIES     | 38,000      | 42,500      | 42,500              | 0            | 42,500             | 0            | 47,931          |
| 7110    | PART TIME               | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 6,890       | 7,579       | 7,579               | 0            | 7,579              | 737          | 8,674           |
| 7205    | RETIREMENT              | 11,217      | 12,342      | 12,342              | 0            | 11,849             | 1,156        | 13,748          |
| 7210    | DENTAL INSURANCE        | 600         | 630         | 630                 | 0            | 630                | 0            | 661             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368              | 0            | 11,400             | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 48          | 48          | 48                  | 0            | 48                 | 0            | 48              |
| 7220    | WORKERS COMPENSATION    | 143         | 157         | 157                 | 0            | 157                | 15           | 181             |
| 7225    | UNEMPLOYMENT            | 30          | 34          | 34                  | 0            | 34                 | 0            | 29              |
| 7230    | LONG TERM DISABILITY    | 232         | 256         | 256                 | 0            | 256                | 25           | 295             |
| 7401    | BUILDING RPRS.          | 200         | 200         | 200                 | 0            | 200                | 0            | 200             |
| 7422    | GAS & OIL               | 2,500       | 2,500       | 2,500               | 0            | 2,500              | 0            | 2,500           |
| 7501    | STATIONERY              | 500         | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 500         | 500                 | 0            | 500                | 0            | 500             |
| 7510    | POSTAL                  | 300         | 300         | 300                 | 0            | 300                | 0            | 300             |
| 7515    | COPIER & PRINTING       | 1,050       | 1,050       | 1,050               | 0            | 1,050              | 0            | 1,050           |
| 7801    | TELEPHONE               | 1,650       | 1,650       | 1,650               | 0            | 1,650              | 0            | 1,650           |
| 7805    | MOBILE PHONE            | 720         | 720         | 720                 | 0            | 720                | 0            | 720             |
| 7850    | MILEAGE                 | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 4,000       | 4,000       | 4,000               | 0            | 4,000              | 0            | 4,000           |
| 8101    | ELECTRIC                | 1,200       | 1,200       | 1,200               | 0            | 1,200              | 0            | 1,200           |
| 8110    | WATER                   | 1,100       | 1,100       | 1,100               | 0            | 1,100              | 0            | 1,100           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| TOTAL   | JUSTICE OF PEACE 4      | 131,301     | 142,954     | 142,954             | 0            | 143,492            | 11,566       | 161,640         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3085 DEATH INVESTIGATORS

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 0           | 0                   | 0            | 0                  | 0            | 75,190          |
| 7201    | SOCIAL SECURITY TAX     | 0           | 0           | 0                   | 0            | 0                  | 0            | 5,673           |
| 7205    | RETIREMENT              | 0           | 0           | 0                   | 0            | 0                  | 0            | 8,992           |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                   | 0            | 0                  | 0            | 661             |
| 7215    | HEALTH INSURANCE        | 0           | 0           | 0                   | 0            | 0                  | 0            | 22,800          |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                   | 0            | 0                  | 0            | 48              |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                   | 0            | 0                  | 0            | 119             |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                   | 0            | 0                  | 0            | 45              |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                   | 0            | 0                  | 0            | 193             |
| 7505    | SUPPLIES                | 0           | 0           | 0                   | 0            | 0                  | 0            | 1,000           |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                   | 0            | 0                  | 0            | 960             |
| 7850    | MILEAGE                 | 0           | 0           | 0                   | 0            | 0                  | 0            | 2,000           |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                   | 0            | 0                  | 0            | 500             |
| 8055    | UNIFORMS                | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                  | 0            | 500             |
| TOTAL   | DEATH INVESTIGATORS     | 0           | 0           | 0                   | 0            | 0                  | 0            | 118,681         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-3100 LAW LIBRARY

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                       |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71031   | LEAVE BALANCE PAYOUT  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME             | 30,175      | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX   | 3,280       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7205    | RETIREMENT            | 2,296       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7210    | DENTAL INSURANCE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7218    | LIFE INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION  | 153         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7225    | UNEMPLOYMENT          | 34          | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7230    | LONG TERM DISABILITY  | 111         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY            | 800         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7510    | POSTAL                | 125         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7515    | COPIER & PRINTING     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7525    | BOOKS & PUBLICATIONS  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS | 500         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | LAW LIBRARY           | 37,475      | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-001 GENERAL FUND  
 DEPARTMENT-4010 DISTRICT ATTORNEY

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 13,500      | 14,000      | 14,000              | 0            | 14,000              | 500          | 14,500          |
| 7103    | ASSISTANTS/DEPUTIES     | 1,930,993   | 2,020,993   | 2,020,993           | 227,970      | 2,020,993           | 227,970      | 2,257,542       |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7105    | INVESTIGATOR            | 391,458     | 415,458     | 415,458             | 0            | 415,458             | 0            | 499,106         |
| 7108    | SUPPORT STAFF           | 715,960     | 787,960     | 787,960             | 0            | 787,960             | 0            | 853,303         |
| 7109    | SUPPLEMENTAL            | 29,621      | 29,621      | 29,621              | 0            | 29,621              | 0            | 20,900          |
| 71092   | LONGEVITY PAY           | 22,280      | 22,280      | 2,500               | 0            | 2,500               | 0            | 29,700          |
| 7110    | PART TIME               | 0           | 0           | 0                   | 0            | 0                   | 0            | 18,720          |
| 7201    | SOCIAL SECURITY TAX     | 237,617     | 251,885     | 251,885             | 0            | 251,885             | 38           | 282,573         |
| 7205    | RETIREMENT              | 388,163     | 411,476     | 411,476             | 47,030       | 395,017             | 47,090       | 447,870         |
| 7210    | DENTAL INSURANCE        | 13,200      | 13,860      | 13,860              | 0            | 13,860              | 0            | 14,883          |
| 7215    | HEALTH INSURANCE        | 422,400     | 456,192     | 456,192             | 0            | 501,600             | 0            | 513,000         |
| 7218    | LIFE INSURANCE          | 1,080       | 1,080       | 1,080               | 0            | 1,080               | 0            | 1,104           |
| 7220    | WORKERS COMPENSATION    | 12,954      | 13,742      | 13,742              | 0            | 13,742              | 0            | 16,092          |
| 7225    | UNEMPLOYMENT            | 2,474       | 2,623       | 2,623               | 0            | 2,623               | 0            | 2,208           |
| 7230    | LONG TERM DISABILITY    | 8,071       | 8,556       | 8,556               | 0            | 8,556               | 0            | 9,604           |
| 7310    | LEGAL                   | 7,500       | 7,500       | 7,500               | 0            | 7,500               | 0            | 7,500           |
| 7313    | COURT REPORTER EXPENSE  | 7,500       | 7,500       | 7,500               | 0            | 7,500               | 0            | 7,500           |
| 7316    | EXPERT TESTIMONY        | 35,000      | 35,000      | 35,000              | 0            | 35,000              | 0            | 35,000          |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7371    | SOFTWARE                | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7372    | SOFTWARE SUPPORT        | 0           | 90,000      | 100,000             | 0            | 100,000             | 0            | 100,000         |
| 7395    | PHOTOGRAPHIC SUPPLIES   | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7420    | VEHICLE EXPENSE         | 7,000       | 7,000       | 7,000               | 0            | 7,000               | 0            | 7,000           |
| 7422    | GAS & OIL               | 6,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 7501    | STATIONERY              | 15,000      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 15,000      | 15,000              | 0            | 15,000              | 0            | 15,000          |
| 7510    | POSTAL                  | 10,000      | 10,000      | 10,000              | 0            | 10,000              | 0            | 10,000          |
| 7515    | COPIER & PRINTING       | 8,500       | 8,500       | 8,500               | 0            | 8,500               | 0            | 8,500           |
| 7525    | BOOKS & PUBLICATIONS    | 10,500      | 10,500      | 10,500              | 0            | 10,500              | 0            | 10,500          |
| 7555    | PERMANENT RECORDS       | 2,000       | 2,000       | 2,000               | 0            | 2,000               | 0            | 2,000           |
| 7805    | MOBILE PHONE            | 2,500       | 2,500       | 2,500               | 0            | 2,500               | 0            | 2,500           |
| 7815    | RADIOS                  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 30,000      | 30,000      | 30,000              | 0            | 30,000              | 0            | 30,000          |
| 8001    | AMMUNITION & FIREARM SU | 350         | 350         | 500                 | 0            | 500                 | 0            | 500             |
| 8204    | L.E.O.S.E.              | 1,765       | 1,765       | 0                   | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 1,072       | 1,072       | 1,500               | 0            | 1,500               | 0            | 1,500           |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9045    | SOFTWARE                | 90,000      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | DISTRICT ATTORNEY       | 4,424,460   | 4,684,413   | 4,673,445           | 275,000      | 4,702,394           | 275,598      | 5,224,604       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-4020 CPS LEGAL SERVICES

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7110    | PART TIME               | 18,096      | 18,196      | 18,196             | 0            | 18,196              | 0            | 18,750          |
| 7201    | SOCIAL SECURITY TAX     | 1,193       | 1,193       | 1,193              | 0            | 1,193               | 0            | 1,434           |
| 7205    | RETIREMENT              | 0           | 0           | 0                  | 0            | 0                   | 0            | 2,272           |
| 7220    | WORKERS COMPENSATION    | 25          | 25          | 25                 | 0            | 25                  | 0            | 30              |
| 7225    | UNEMPLOYMENT            | 12          | 12          | 12                 | 0            | 12                  | 0            | 11              |
| 7371    | SOFTWARE                | 0           | 0           | 8,000              | 0            | 8,000               | 0            | 8,000           |
| 7501    | STATIONERY              | 3,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 3,500       | 6,500       | 6,500              | 0            | 6,500               | 0            | 6,500           |
| 7855    | CONFERENCE & SEMINARS   | 3,500       | 3,500       | 3,500              | 0            | 3,500               | 0            | 3,500           |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CPS LEGAL SERVICES      | 29,327      | 29,427      | 37,427             | 0            | 37,427              | 0            | 40,497          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-4510 ELECTION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 65,772      | 70,272      | 70,272             | 0            | 70,272              | 0            | 79,056          |
| 7103    | ASSISTANTS/DEPUTIES     | 157,882     | 175,882     | 175,882            | 0            | 175,882             | 0            | 180,116         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 8,000       | 10,000      | 10,000             | 0            | 10,000              | 0            | 10,000          |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7201    | SOCIAL SECURITY TAX     | 18,268      | 19,989      | 19,989             | 0            | 19,989              | 0            | 20,209          |
| 7205    | RETIREMENT              | 28,732      | 31,545      | 31,545             | 0            | 30,283              | 0            | 32,031          |
| 7210    | DENTAL INSURANCE        | 1,500       | 1,575       | 1,575              | 0            | 1,575               | 0            | 1,654           |
| 7215    | HEALTH INSURANCE        | 48,000      | 51,840      | 51,840             | 0            | 57,000              | 0            | 57,000          |
| 7218    | LIFE INSURANCE          | 120         | 120         | 120                | 0            | 120                 | 0            | 120             |
| 7220    | WORKERS COMPENSATION    | 379         | 415         | 415                | 0            | 415                 | 0            | 423             |
| 7225    | UNEMPLOYMENT            | 190         | 208         | 208                | 0            | 208                 | 0            | 159             |
| 7230    | LONG TERM DISABILITY    | 617         | 675         | 675                | 0            | 675                 | 0            | 674             |
| 7365    | CONTRACTED SERVICES     | 0           | 22,238      | 17,790             | 0            | 17,790              | 0            | 17,790          |
| 7368    | CONTRACT LABOR          | 114,535     | 226,868     | 202,000            | 0            | 202,000             | 0            | 202,000         |
| 7420    | VEHICLE EXPENSE         | 300         | 300         | 300                | 0            | 300                 | 0            | 300             |
| 7422    | GAS & OIL               | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 7435    | SERVICE CONTRACTS       | 120,991     | 105,281     | 121,215            | 0            | 121,215             | 0            | 121,215         |
| 7501    | STATIONERY              | 5,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 300         | 5,300       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7510    | POSTAL                  | 22,000      | 57,000      | 22,000             | 0            | 22,000              | 0            | 22,000          |
| 7530    | ADVERTISING             | 2,500       | 3,000       | 2,400              | 0            | 2,400               | 0            | 2,400           |
| 7855    | CONFERENCE & SEMINARS   | 2,200       | 2,200       | 2,200              | 0            | 2,200               | 0            | 2,200           |
| 8020    | ELECTION EXPENSE        | 18,000      | 28,000      | 24,000             | 0            | 24,000              | 0            | 24,000          |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 8,000              | 0            | 8,000               | 0            | 8,000           |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ELECTION                | 622,286     | 819,708     | 774,426            | 0            | 778,324             | 0            | 793,347         |

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FUND-001 GENERAL FUND  
DEPARTMENT-5015 HISTORIC VILLAGE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 74001   | IMPROVEMENTS/RENOVATION | 40,000      | 40,000      | 40,000             | 0            | 40,000             | 0            | 40,000          |
| 7401    | BUILDING RPRS.          | 4,000       | 0           | 8,000              | 0            | 8,000              | 0            | 8,000           |
| TOTAL   | HISTORIC VILLAGE        | 44,000      | 40,000      | 48,000             | 0            | 48,000             | 0            | 48,000          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-5030 NEW COURTHOUSE

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 64,730      | 69,230      | 69,230              | 0            | 69,230              | 0            | 77,883          |
| 7103    | ASSISTANTS/DEPUTIES     | 367,252     | 485,164     | 485,164             | 0            | 485,164             | 30,500       | 203,212         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 0           | 0           | 0                   | 0            | 0                   | 0            | 324,080         |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 33,171      | 42,535      | 42,535              | 0            | 42,535              | 0            | 46,296          |
| 7205    | RETIREMENT              | 54,215      | 69,517      | 69,517              | 0            | 66,736              | 7,158        | 73,377          |
| 7210    | DENTAL INSURANCE        | 3,900       | 4,725       | 4,725               | 0            | 4,725               | 315          | 5,292           |
| 7215    | HEALTH INSURANCE        | 124,800     | 155,520     | 155,520             | 0            | 171,000             | 10,368       | 182,400         |
| 7218    | LIFE INSURANCE          | 312         | 360         | 360                 | 0            | 360                 | 24           | 384             |
| 7220    | WORKERS COMPENSATION    | 12,873      | 16,521      | 16,521              | 0            | 16,521              | 0            | 18,034          |
| 7225    | UNEMPLOYMENT            | 346         | 444         | 444                 | 0            | 444                 | 0            | 363             |
| 7230    | LONG TERM DISABILITY    | 1,123       | 1,441       | 1,441               | 0            | 1,441               | 0            | 1,573           |
| 7235    | CAR ALLOWANCE           | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7401    | BUILDING RPRS.          | 270,000     | 278,000     | 270,000             | 0            | 270,000             | 0            | 270,000         |
| 7420    | VEHICLE EXPENSE         | 4,700       | 5,000       | 4,700               | 0            | 4,700               | 0            | 4,700           |
| 7422    | GAS & OIL               | 5,000       | 5,000       | 4,500               | 0            | 4,500               | 0            | 4,500           |
| 7435    | SERVICE CONTRACTS       | 94,857      | 94,857      | 96,000              | 0            | 96,000              | 0            | 96,000          |
| 7450    | CUSTODIAL               | 40,000      | 40,000      | 40,000              | 0            | 40,000              | 0            | 40,000          |
| 7460    | ELEVATOR                | 41,510      | 457,180     | 36,000              | 0            | 36,000              | 0            | 36,000          |
| 7505    | SUPPLIES                | 30,000      | 30,000      | 30,000              | 0            | 30,000              | 0            | 30,000          |
| 7570    | SECURITY - MAINTENANCE  | 2,000       | 2,000       | 2,000               | 0            | 2,000               | 0            | 2,000           |
| 7805    | MOBILE PHONE            | 1,700       | 1,700       | 1,700               | 0            | 1,700               | 0            | 1,700           |
| 7855    | CONFERENCE & SEMINARS   | 1,100       | 1,100       | 1,100               | 0            | 1,100               | 0            | 1,100           |
| 8055    | UNIFORMS                | 5,000       | 5,000       | 5,500               | 0            | 5,500               | 0            | 5,500           |
| 8101    | ELECTRIC                | 310,000     | 310,000     | 310,000             | 0            | 310,000             | 0            | 310,000         |
| 8105    | GAS                     | 65,000      | 65,000      | 65,000              | 0            | 65,000              | 0            | 65,000          |
| 8110    | WATER                   | 48,000      | 48,000      | 48,000              | 0            | 48,000              | 0            | 48,000          |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 1,006,008   | 440,916     | 534,706             | 0            | 0                   | 0            | 0               |
| TOTAL   | NEW COURTHOUSE          | 2,587,596   | 2,629,210   | 2,294,663           | 0            | 1,772,656           | 48,365       | 1,847,395       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-5512 EXPO CENTER

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 74001   | IMPROVEMENTS/RENOVATION | 150,000     | 150,000     | 150,000            | 0            | 150,000             | 0            | 150,000         |
| 7435    | SERVICE CONTRACTS       | 124,650     | 125,000     | 125,000            | 0            | 125,000             | 0            | 125,000         |
| 7505    | SUPPLIES                | 25,000      | 25,000      | 25,000             | 0            | 25,000              | 0            | 25,000          |
| 8101    | ELECTRIC                | 60,000      | 60,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |
| 8625    | MARKETING PROGRAM-EXPO  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 45,000      | 45,000      | 1,186,508          | 0            | 0                   | 0            | 0               |
| TOTAL   | EXPO CENTER             | 404,650     | 405,000     | 1,546,508          | 0            | 360,000             | 0            | 360,000         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6010 SHERIFF

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 96,962      | 101,462     | 101,462             | 0            | 101,462             | 19,573       | 121,035         |
| 7103    | ASSISTANTS/DEPUTIES     | 4,507,123   | 4,777,427   | 4,777,427           | 1,486,000    | 4,777,427           | 116,000      | 5,505,798       |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7104    | DISPATCHERS             | 689,777     | 897,100     | 897,100             | 0            | 897,100             | 0            | 1,058,301       |
| 7108    | SUPPORT STAFF           | 498,274     | 506,647     | 506,647             | 0            | 506,647             | 0            | 461,488         |
| 71091   | CERTIFICATION PAY       | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 25,000      | 25,000      | 25,000              | 0            | 25,000              | 0            | 25,000          |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7113    | SALARY-HOLIDAY          | 84,895      | 84,895      | 84,895              | 0            | 84,895              | 0            | 135,000         |
| 7201    | SOCIAL SECURITY TAX     | 459,079     | 496,602     | 496,602             | 0            | 496,602             | 1,497        | 558,957         |
| 7205    | RETIREMENT              | 731,100     | 792,412     | 792,412             | 336,876      | 760,716             | 28,646       | 885,928         |
| 7210    | DENTAL INSURANCE        | 32,400      | 34,020      | 34,020              | 0            | 34,020              | 0            | 37,702          |
| 7215    | HEALTH INSURANCE        | 996,780     | 1,076,522   | 1,076,522           | 289,089      | 1,174,200           | 21,414       | 1,219,800       |
| 7218    | LIFE INSURANCE          | 2,616       | 2,616       | 2,616               | 0            | 2,616               | 0            | 2,664           |
| 7220    | WORKERS COMPENSATION    | 107,786     | 107,349     | 107,349             | 0            | 107,349             | 431          | 121,531         |
| 7225    | UNEMPLOYMENT            | 4,723       | 5,112       | 5,112               | 0            | 5,112               | 0            | 3,251           |
| 7230    | LONG TERM DISABILITY    | 15,603      | 16,878      | 16,878              | 0            | 16,878              | 51           | 18,581          |
| 7371    | SOFTWARE                | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7372    | SOFTWARE SUPPORT        | 28,800      | 33,800      | 58,850              | 0            | 58,850              | 0            | 58,850          |
| 7390    | SPECIAL SERVICES        | 12,000      | 15,000      | 15,000              | 0            | 15,000              | 0            | 15,000          |
| 7392    | CID SUPPLIES            | 6,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 7393    | FORENSICS               | 7,000       | 7,000       | 7,000               | 0            | 7,000               | 0            | 7,000           |
| 7420    | VEHICLE EXPENSE         | 275,000     | 300,000     | 300,000             | 0            | 300,000             | 0            | 300,000         |
| 7422    | GAS & OIL               | 300,000     | 315,000     | 315,000             | 0            | 315,000             | 0            | 315,000         |
| 7430    | LEASE-AUTO              | 71,400      | 71,400      | 75,600              | 0            | 75,600              | 0            | 75,600          |
| 7435    | SERVICE CONTRACTS       | 41,000      | 61,000      | 62,000              | 0            | 62,000              | 0            | 62,000          |
| 7501    | STATIONERY              | 7,000       | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 10,000      | 20,000      | 20,000              | 0            | 20,000              | 0            | 20,000          |
| 7508    | SUPPLIES - K-9          | 6,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 7509    | SUPPLIES-ESTRAY         | 3,000       | 4,000       | 4,000               | 0            | 4,000               | 0            | 4,000           |
| 7510    | POSTAL                  | 4,500       | 4,500       | 4,500               | 0            | 4,500               | 0            | 4,500           |
| 7515    | COPIER & PRINTING       | 6,150       | 9,600       | 9,600               | 0            | 9,600               | 0            | 9,600           |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7805    | MOBILE PHONE            | 65,000      | 65,000      | 65,000              | 0            | 65,000              | 0            | 65,000          |
| 7815    | RADIOS                  | 40,000      | 60,000      | 80,000              | 0            | 80,000              | 0            | 80,000          |
| 7816    | RADIOS-REPAIRS          | 40,000      | 40,000      | 50,000              | 0            | 50,000              | 0            | 50,000          |
| 7817    | TOWER-LEASE             | 43,000      | 43,000      | 43,000              | 0            | 43,000              | 0            | 43,000          |
| 7855    | CONFERENCE & SEMINARS   | 60,000      | 60,000      | 60,000              | 0            | 60,000              | 0            | 60,000          |
| 7860    | TRANSPORT PRISONERS     | 80,000      | 100,000     | 100,000             | 0            | 100,000             | 0            | 100,000         |
| 8001    | AMMUNITION & FIREARM SU | 35,000      | 35,000      | 35,000              | 0            | 35,000              | 0            | 35,000          |
| 8055    | UNIFORMS                | 60,000      | 60,000      | 60,000              | 0            | 60,000              | 0            | 60,000          |
| 8204    | L.E.O.S.E.              | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 173,946     | 217,200     | 325,100             | 0            | 231,650             | 0            | 231,650         |
| 9010    | AUTOS & TRUCKS          | 407,000     | 420,000     | 874,500             | 0            | 553,750             | 0            | 553,750         |
| 9020    | EQUIPMENT               | 70,000      | 0           | 1,140,000           | 0            | 0                   | 0            | 0               |

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FUND-001 GENERAL FUND  
DEPARTMENT-6010 SHERIFF

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                 |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 9045    | SOFTWARE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | SHERIFF         | 10,103,915  | 10,877,544  | 12,640,194         | 2,111,965    | 11,151,975          | 187,611      | 12,316,987      |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6011 SHERIFF-GRANT MONEY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8210    | TOBACCO GRANT           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 250,000            | 0            | 250,000             | 0            | 250,000         |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9045    | SOFTWARE                | 0           | 0           | 250,000            | 0            | 250,000             | 0            | 250,000         |
| TOTAL   | SHERIFF-GRANT MONEY     | 0           | 0           | 500,000            | 0            | 500,000             | 0            | 500,000         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6030 CONSTABLE

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 66,943      | 78,307      | 78,307             | 0            | 78,307              | 11,158       | 89,519          |
| 7103    | ASSISTANTS/DEPUTIES     | 805,759     | 984,459     | 984,459            | 107,000      | 984,459             | 107,000      | 1,155,460       |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 63,886      | 72,886      | 72,886             | 0            | 72,886              | 0            | 86,519          |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 27,246          |
| 7113    | SALARY-HOLIDAY          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 71,645      | 86,873      | 86,873             | 0            | 86,873              | 854          | 103,940         |
| 7205    | RETIREMENT              | 117,502     | 142,385     | 142,385            | 24,257       | 136,690             | 25,596       | 164,741         |
| 7210    | DENTAL INSURANCE        | 5,400       | 6,300       | 6,300              | 0            | 6,300               | 0            | 7,275           |
| 7215    | HEALTH INSURANCE        | 172,800     | 207,360     | 207,360            | 21,414       | 228,000             | 21,414       | 250,800         |
| 7218    | LIFE INSURANCE          | 432         | 480         | 480                | 0            | 480                 | 0            | 528             |
| 7220    | WORKERS COMPENSATION    | 19,292      | 23,488      | 23,488             | 0            | 23,488              | 245          | 28,126          |
| 7225    | UNEMPLOYMENT            | 695         | 846         | 846                | 0            | 846                 | 0            | 762             |
| 7230    | LONG TERM DISABILITY    | 2,434       | 2,952       | 2,952              | 0            | 2,952               | 29           | 3,462           |
| 7420    | VEHICLE EXPENSE         | 11,000      | 11,000      | 11,000             | 0            | 11,000              | 0            | 11,000          |
| 7422    | GAS & OIL               | 32,000      | 40,000      | 40,000             | 0            | 40,000              | 0            | 40,000          |
| 7505    | SUPPLIES                | 5,500       | 6,600       | 6,600              | 0            | 6,600               | 0            | 6,600           |
| 7510    | POSTAL                  | 1,200       | 1,200       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7515    | COPIER & PRINTING       | 600         | 600         | 1,800              | 0            | 1,800               | 0            | 1,800           |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7805    | MOBILE PHONE            | 11,825      | 9,000       | 9,000              | 0            | 9,000               | 0            | 9,000           |
| 7815    | RADIOS                  | 4,100       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7816    | RADIOS-REPAIRS          | 1,800       | 1,800       | 1,800              | 0            | 1,800               | 0            | 1,800           |
| 7855    | CONFERENCE & SEMINARS   | 7,040       | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 8001    | AMMUNITION & FIREARM SU | 6,000       | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 8015    | FORFEITURE              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8055    | UNIFORMS                | 10,350      | 12,000      | 12,000             | 0            | 12,000              | 0            | 12,000          |
| 8204    | L.E.O.S.E.              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 731         | 11,000      | 49,154             | 0            | 49,154              | 0            | 49,154          |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 146,715            | 0            | 146,715             | 0            | 146,715         |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CONSTABLE               | 1,418,934   | 1,711,535   | 1,897,404          | 152,671      | 1,912,349           | 166,296      | 2,209,448       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6035 CONSTABLE PREC. 2

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 37,746      | 49,110      | 49,110             | 4,890        | 49,110              | 8,890        | 58,000          |
| 7201    | SOCIAL SECURITY TAX     | 2,888       | 3,757       | 3,757              | 0            | 3,757               | 680          | 4,437           |
| 7205    | RETIREMENT              | 4,738       | 6,159       | 6,159              | 0            | 5,913               | 1,067        | 7,033           |
| 7210    | DENTAL INSURANCE        | 300         | 315         | 315                | 0            | 315                 | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368             | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 24          | 24          | 24                 | 0            | 24                  | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 830         | 1,080       | 1,080              | 0            | 1,080               | 196          | 1,276           |
| 7230    | LONG TERM DISABILITY    | 98          | 128         | 128                | 0            | 128                 | 23           | 151             |
| 7335    | PSYCHIATRIC EVALUATION  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7420    | VEHICLE EXPENSE         | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 7422    | GAS & OIL               | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 7501    | STATIONERY              | 250         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 250         | 250                | 0            | 250                 | 0            | 250             |
| 7510    | POSTAL                  | 150         | 150         | 150                | 0            | 150                 | 0            | 150             |
| 7805    | MOBILE PHONE            | 600         | 600         | 0                  | 0            | 0                   | 0            | 0               |
| 7850    | MILEAGE                 | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 2,750       | 2,750       | 2,750              | 0            | 2,750               | 0            | 2,750           |
| 8001    | AMMUNITION & FIREARM SU | 650         | 1,000       | 1,300              | 0            | 1,300               | 0            | 1,300           |
| 8055    | UNIFORMS                | 500         | 750         | 1,050              | 0            | 1,050               | 0            | 1,050           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CONSTABLE PREC. 2       | 66,125      | 81,441      | 81,441             | 4,890        | 82,227              | 10,856       | 93,151          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6040 CONSTABLE PREC. 3

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 16,662      | 23,526      | 23,526             | 0            | 23,526              | 3,103        | 26,449          |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 107,000     | 107,000            | 107,000      | 107,000             | 0            | 110,397         |
| 7201    | SOCIAL SECURITY TAX     | 1,351       | 2,565       | 2,565              | 0            | 2,565               | 237          | 10,469          |
| 7205    | RETIREMENT              | 2,090       | 26,310      | 26,310             | 24,257       | 25,258              | 372          | 16,593          |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE        | 0           | 21,436      | 21,436             | 21,414       | 22,800              | 0            | 22,800          |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 367         | 716         | 716                | 0            | 716                 | 68           | 3,011           |
| 7225    | UNEMPLOYMENT            | 0           | 7           | 7                  | 0            | 7                   | 0            | 66              |
| 7230    | LONG TERM DISABILITY    | 43          | 85          | 85                 | 0            | 85                  | 8            | 356             |
| 7335    | PSYCHIATRIC EVALUATION  | 0           | 0           | 450                | 0            | 450                 | 0            | 450             |
| 7420    | VEHICLE EXPENSE         | 0           | 0           | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7422    | GAS & OIL               | 0           | 0           | 3,500              | 0            | 3,500               | 0            | 3,500           |
| 7501    | STATIONERY              | 100         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 100         | 500                | 0            | 500                 | 0            | 500             |
| 7510    | POSTAL                  | 100         | 150         | 200                | 0            | 200                 | 0            | 200             |
| 7801    | TELEPHONE               | 450         | 450         | 500                | 0            | 500                 | 0            | 500             |
| 7805    | MOBILE PHONE            | 960         | 960         | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7815    | RADIOS                  | 0           | 0           | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 8001    | AMMUNITION & FIREARM SU | 120         | 120         | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 8055    | UNIFORMS                | 0           | 0           | 2,500              | 0            | 2,500               | 0            | 2,500           |
| 8204    | L.E.O.S.E.              | 7,466       | 7,466       | 0                  | 0            | 0                   | 0            | 0               |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 10,000             | 0            | 0                   | 0            | 0               |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 60,000             | 0            | 0                   | 0            | 0               |
| TOTAL   | CONSTABLE PREC. 3       | 29,709      | 190,890     | 272,794            | 152,671      | 203,106             | 3,789        | 211,289         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6045 CONSTABLE PREC. 4

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 16,480      | 20,980      | 20,980             | 0            | 20,980              | 8,282        | 29,262          |
| 7201    | SOCIAL SECURITY TAX     | 1,324       | 1,669       | 1,669              | 0            | 1,669               | 634          | 2,239           |
| 7205    | RETIREMENT              | 2,067       | 2,630       | 2,630              | 0            | 2,525               | 994          | 3,548           |
| 7210    | DENTAL INSURANCE        | 300         | 315         | 315                | 0            | 315                 | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368             | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 24          | 24          | 24                 | 0            | 24                  | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 363         | 462         | 462                | 0            | 462                 | 182          | 644             |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7230    | LONG TERM DISABILITY    | 43          | 55          | 55                 | 0            | 55                  | 22           | 76              |
| 7501    | STATIONERY              | 2,500       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 2,500       | 2,420              | 0            | 2,420               | 0            | 2,420           |
| 7510    | POSTAL                  | 100         | 100         | 100                | 0            | 100                 | 0            | 100             |
| 7805    | MOBILE PHONE            | 800         | 800         | 500                | 0            | 500                 | 0            | 500             |
| 7850    | MILEAGE                 | 720         | 720         | 800                | 0            | 800                 | 0            | 800             |
| 7855    | CONFERENCE & SEMINARS   | 2,750       | 2,750       | 2,750              | 0            | 2,750               | 0            | 2,750           |
| 8001    | AMMUNITION & FIREARM SU | 400         | 400         | 600                | 0            | 600                 | 0            | 600             |
| 8055    | UNIFORMS                | 300         | 300         | 400                | 0            | 400                 | 0            | 400             |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CONSTABLE PREC. 4       | 37,771      | 44,072      | 44,072             | 0            | 44,999              | 10,113       | 55,093          |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6550 JAIL

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 103,438     | 107,938     | 107,938             | 0            | 107,938             | 0            | 0               |
| 7103    | ASSISTANTS/DEPUTIES     | 7,318,620   | 7,984,620   | 7,984,620           | 350,000      | 7,984,620           | 150,000      | 8,309,955       |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 148,031     | 161,531     | 161,531             | 0            | 161,531             | 0            | 816,507         |
| 7110    | PART TIME               | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 100,000     | 100,000     | 100,000             | 0            | 100,000             | 0            | 100,000         |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7113    | SALARY-HOLIDAY          | 168,917     | 168,917     | 168,917             | 0            | 168,917             | 0            | 210,000         |
| 7201    | SOCIAL SECURITY TAX     | 620,444     | 672,770     | 672,770             | 0            | 672,770             | 0            | 721,889         |
| 7205    | RETIREMENT              | 967,539     | 1,053,039   | 1,053,039           | 79,345       | 1,010,917           | 34,005       | 1,144,171       |
| 7210    | DENTAL INSURANCE        | 45,300      | 47,565      | 47,565              | 0            | 47,565              | 0            | 50,931          |
| 7215    | HEALTH INSURANCE        | 1,449,600   | 1,565,568   | 1,565,568           | 74,949       | 1,721,400           | 32,121       | 1,755,600       |
| 7218    | LIFE INSURANCE          | 3,624       | 3,624       | 3,624               | 0            | 3,624               | 0            | 3,696           |
| 7220    | WORKERS COMPENSATION    | 165,927     | 180,700     | 180,700             | 0            | 180,700             | 0            | 184,807         |
| 7225    | UNEMPLOYMENT            | 6,166       | 6,713       | 6,713               | 0            | 6,713               | 0            | 5,662           |
| 7230    | LONG TERM DISABILITY    | 20,038      | 21,817      | 21,817              | 0            | 21,817              | 0            | 23,729          |
| 7330    | MEDICAL                 | 444,000     | 500,000     | 500,000             | 0            | 500,000             | 0            | 500,000         |
| 73301   | MEDICAL-EMPLOYEES       | 3,500       | 3,500       | 3,500               | 0            | 3,500               | 0            | 3,500           |
| 73302   | JAIL MEDICAL - INDIGENT | 1,100,000   | 960,000     | 1,500,000           | 0            | 1,500,000           | 0            | 1,500,000       |
| 7334    | PHYSICAL EXAMS          | 10,000      | 15,000      | 15,000              | 0            | 15,000              | 0            | 15,000          |
| 7336    | AMBULANCE               | 15,000      | 15,000      | 15,000              | 0            | 15,000              | 0            | 15,000          |
| 7360    | CONSULTANT              | 3,000       | 4,500       | 4,500               | 0            | 4,500               | 0            | 4,500           |
| 7401    | BUILDING RPRS.          | 275,000     | 300,000     | 300,000             | 0            | 300,000             | 0            | 300,000         |
| 7405    | MACHINERY/EQUIPMENT RPR | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7420    | VEHICLE EXPENSE         | 15,000      | 15,000      | 20,000              | 0            | 20,000              | 0            | 20,000          |
| 7422    | GAS & OIL               | 20,000      | 20,000      | 20,000              | 0            | 20,000              | 0            | 20,000          |
| 7425    | DIESEL FUEL             | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7435    | SERVICE CONTRACTS       | 111,700     | 120,300     | 124,700             | 0            | 124,700             | 0            | 124,700         |
| 7455    | SANITATION AND PEST     | 63,200      | 63,200      | 63,200              | 0            | 63,200              | 0            | 63,200          |
| 7501    | STATIONERY              | 30,000      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 250,000     | 285,000     | 285,000             | 0            | 285,000             | 0            | 285,000         |
| 7515    | COPIER & PRINTING       | 8,500       | 8,500       | 8,500               | 0            | 8,500               | 0            | 8,500           |
| 7520    | FOOD                    | 1,500,000   | 1,750,000   | 1,800,000           | 0            | 1,800,000           | 0            | 1,800,000       |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7580    | EXPENSES FOR INMATES    | 300,000     | 300,000     | 300,000             | 0            | 300,000             | 0            | 300,000         |
| 7815    | RADIOS                  | 25,000      | 25,000      | 30,000              | 0            | 30,000              | 0            | 30,000          |
| 7855    | CONFERENCE & SEMINARS   | 50,000      | 50,000      | 50,000              | 0            | 50,000              | 0            | 50,000          |
| 8055    | UNIFORMS                | 55,000      | 60,000      | 60,000              | 0            | 60,000              | 0            | 60,000          |
| 8056    | CLOTHING/BEDDING        | 95,000      | 95,000      | 95,000              | 0            | 95,000              | 0            | 95,000          |
| 8101    | ELECTRIC                | 230,000     | 230,000     | 230,000             | 0            | 230,000             | 0            | 230,000         |
| 8105    | GAS                     | 100,000     | 100,000     | 120,000             | 0            | 120,000             | 0            | 120,000         |
| 8110    | WATER                   | 220,000     | 240,000     | 300,000             | 0            | 300,000             | 0            | 300,000         |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 72,000      | 71,000      | 74,500              | 0            | 74,500              | 0            | 74,500          |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 30,000      | 115,000     | 848,000             | 0            | 0                   | 0            | 0               |
| 9040    | PROPERTY IMPROVEMENTS   | 120,000     | 1,500,000   | 550,000             | 0            | 0                   | 0            | 0               |

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FUND-001 GENERAL FUND  
DEPARTMENT-6550 JAIL

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                 |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| TOTAL   | JAIL            | 16,263,543  | 18,920,800  | 19,391,700         | 504,294      | 18,107,411          | 216,126      | 19,245,848      |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6570 JUVENILE

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 103,840     | 108,340     | 108,340             | 0            | 108,340             | 0            | 112,798         |
| 7103    | ASSISTANTS/DEPUTIES     | 2,649,736   | 2,821,736   | 2,821,736           | 0            | 2,821,736           | 0            | 2,757,013       |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 224,760     | 260,760     | 260,760             | 0            | 260,760             | 0            | 492,703         |
| 7109    | SUPPLEMENTAL            | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 71091   | CERTIFICATION PAY       | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7113    | SALARY-HOLIDAY          | 41,288      | 41,288      | 41,288              | 0            | 41,288              | 0            | 75,000          |
| 7201    | SOCIAL SECURITY TAX     | 231,063     | 254,817     | 254,817             | 0            | 254,817             | 0            | 286,192         |
| 7205    | RETIREMENT              | 379,038     | 395,615     | 395,615             | 0            | 379,790             | 0            | 451,343         |
| 7210    | DENTAL INSURANCE        | 18,150      | 19,058      | 19,058              | 0            | 19,058              | 0            | 20,009          |
| 7215    | HEALTH INSURANCE        | 580,800     | 605,828     | 605,828             | 0            | 661,200             | 0            | 661,200         |
| 7218    | LIFE INSURANCE          | 16,752      | 16,752      | 16,752              | 0            | 16,752              | 0            | 1,392           |
| 7220    | WORKERS COMPENSATION    | 44,968      | 48,049      | 48,049              | 0            | 48,049              | 0            | 43,529          |
| 7225    | UNEMPLOYMENT            | 2,416       | 2,664       | 2,664               | 0            | 2,664               | 0            | 2,141           |
| 7230    | LONG TERM DISABILITY    | 7,851       | 8,658       | 8,658               | 0            | 8,658               | 0            | 9,532           |
| 7330    | MEDICAL                 | 35,000      | 35,000      | 35,000              | 0            | 35,000              | 0            | 35,000          |
| 73301   | MEDICAL-EMPLOYEES       | 500         | 500         | 500                 | 0            | 500                 | 0            | 500             |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7380    | RESIDENTIAL CARE        | 215,000     | 215,000     | 700,000             | 0            | 200,000             | 0            | 700,000         |
| 7385    | NON RESIDENTIAL CARE    | 2,000       | 2,000       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 7386    | STATE REIMB LOCAL FUNDS | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7401    | BUILDING RPRS.          | 5,000       | 5,000       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 7420    | VEHICLE EXPENSE         | 15,000      | 20,000      | 20,000              | 0            | 20,000              | 0            | 20,000          |
| 7422    | GAS & OIL               | 26,000      | 26,000      | 26,000              | 0            | 26,000              | 0            | 26,000          |
| 7455    | SANITATION AND PEST     | 1,580       | 1,580       | 2,000               | 0            | 2,000               | 0            | 2,000           |
| 7501    | STATIONERY              | 11,000      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 40,000      | 51,000      | 51,000              | 0            | 51,000              | 0            | 51,000          |
| 7510    | POSTAL                  | 2,500       | 2,500       | 2,500               | 0            | 2,500               | 0            | 2,500           |
| 7515    | COPIER & PRINTING       | 6,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 7520    | FOOD                    | 90,000      | 90,000      | 90,000              | 0            | 90,000              | 0            | 90,000          |
| 7525    | BOOKS & PUBLICATIONS    | 3,000       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7570    | SECURITY - MAINTENANCE  | 12,000      | 12,000      | 12,000              | 0            | 12,000              | 0            | 12,000          |
| 7805    | MOBILE PHONE            | 10,800      | 10,800      | 10,800              | 0            | 10,800              | 0            | 10,800          |
| 7815    | RADIOS                  | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 7855    | CONFERENCE & SEMINARS   | 22,000      | 22,000      | 22,000              | 0            | 22,000              | 0            | 22,000          |
| 7908    | INSURANCE               | 850         | 850         | 850                 | 0            | 850                 | 0            | 850             |
| 8101    | ELECTRIC                | 50,000      | 50,000      | 50,000              | 0            | 50,000              | 0            | 50,000          |
| 8105    | GAS                     | 9,000       | 9,000       | 9,000               | 0            | 9,000               | 0            | 9,000           |
| 8110    | WATER                   | 8,000       | 8,000       | 8,000               | 0            | 8,000               | 0            | 8,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 3,600       | 3,600       | 3,600               | 0            | 3,600               | 0            | 3,600           |
| 9010    | AUTOS & TRUCKS          | 47,825      | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | JUVENILE                | 4,918,317   | 5,158,394   | 5,646,814           | 0            | 5,186,361           | 0            | 5,976,101       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6572 JUVENILE-JJAEP

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 478,025     | 535,025     | 535,025            | 0            | 535,025             | 0            | 517,170         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 36,500          |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7113    | SALARY-HOLIDAY          | 4,160       | 4,160       | 4,160              | 0            | 4,160               | 0            | 7,000           |
| 7201    | SOCIAL SECURITY TAX     | 36,887      | 41,248      | 41,248             | 0            | 41,248              | 0            | 42,891          |
| 7205    | RETIREMENT              | 60,532      | 67,657      | 67,657             | 0            | 64,951              | 0            | 67,981          |
| 7210    | DENTAL INSURANCE        | 3,000       | 3,150       | 3,150              | 0            | 3,150               | 0            | 3,307           |
| 7215    | HEALTH INSURANCE        | 96,000      | 103,680     | 103,680            | 0            | 102,600             | 0            | 102,600         |
| 7218    | LIFE INSURANCE          | 240         | 240         | 240                | 0            | 240                 | 0            | 240             |
| 7220    | WORKERS COMPENSATION    | 9,720       | 9,812       | 9,812              | 0            | 9,812               | 0            | 4,821           |
| 7225    | UNEMPLOYMENT            | 386         | 431         | 431                | 0            | 431                 | 0            | 336             |
| 7230    | LONG TERM DISABILITY    | 1,254       | 1,402       | 1,402              | 0            | 1,402               | 0            | 1,345           |
| 7455    | SANITATION AND PEST     | 615         | 615         | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7501    | STATIONERY              | 2,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 2,100       | 4,100       | 13,000             | 0            | 13,000              | 0            | 13,000          |
| 7515    | COPIER & PRINTING       | 1,800       | 1,800       | 1,800              | 0            | 1,800               | 0            | 1,800           |
| 7520    | FOOD                    | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 2,500           |
| 7855    | CONFERENCE & SEMINARS   | 2,200       | 2,200       | 2,200              | 0            | 2,200               | 0            | 2,200           |
| 8055    | UNIFORMS                | 600         | 600         | 600                | 0            | 600                 | 0            | 600             |
| 8101    | ELECTRIC                | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JUVENILE-JJAEP          | 707,019     | 783,620     | 792,905            | 0            | 789,118             | 0            | 810,291         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7505    | SUPPLIES                | 600         | 600         | 600                | 0            | 600                 | 0            | 600             |
| 7510    | POSTAL                  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7515    | COPIER & PRINTING       | 1           | 100         | 100                | 0            | 100                 | 0            | 100             |
| 8045    | MISCELLANEOUS           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8101    | ELECTRIC                | 0           | 8,000       | 8,000              | 0            | 8,000               | 0            | 8,000           |
| 8950    | NON CAPITALIZED EQUIPME | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 2,500           |
| TOTAL   | COMMUNITY CORRECTIONS   | 3,101       | 11,200      | 11,200             | 0            | 11,200              | 0            | 11,200          |

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FUND-001 GENERAL FUND  
DEPARTMENT-6585 COURT SUPERVISED RELEASE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7365    | CONTRACTED SERVICES     | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7368    | CONTRACT LABOR          | 304,768     | 318,268     | 331,768            | 0            | 331,768             | 0            | 331,768         |
| TOTAL   | COURT SUPERVISED RELEAS | 309,768     | 323,268     | 336,768            | 0            | 336,768             | 0            | 336,768         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-7010 SOCIAL SERVICES

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 66,192      | 70,692      | 70,692             | 0            | 70,692              | 0            | 79,529          |
| 7103    | ASSISTANTS/DEPUTIES     | 354,566     | 390,566     | 390,566            | 0            | 390,566             | 0            | 382,513         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 32,188      | 35,286      | 35,286             | 0            | 35,286              | 0            | 35,346          |
| 7205    | RETIREMENT              | 52,826      | 57,888      | 57,888             | 0            | 55,573              | 0            | 56,023          |
| 7210    | DENTAL INSURANCE        | 2,700       | 2,835       | 2,835              | 0            | 2,835               | 0            | 2,976           |
| 7215    | HEALTH INSURANCE        | 86,400      | 93,312      | 93,312             | 0            | 102,600             | 0            | 102,600         |
| 7218    | LIFE INSURANCE          | 216         | 216         | 216                | 0            | 216                 | 0            | 216             |
| 7220    | WORKERS COMPENSATION    | 673         | 738         | 738                | 0            | 738                 | 0            | 739             |
| 7225    | UNEMPLOYMENT            | 337         | 369         | 369                | 0            | 369                 | 0            | 277             |
| 7230    | LONG TERM DISABILITY    | 1,094       | 1,199       | 1,199              | 0            | 1,199               | 0            | 1,201           |
| 73302   | JAIL MEDICAL - INDIGENT | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7333    | MEDICATIONS             | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 73350   | MEDICAL-VISION CARE     | 5,000       | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 7337    | I.H.C.                  | 1,030,000   | 1,325,000   | 1,350,000          | 0            | 1,350,000           | 0            | 1,350,000       |
| 7338    | BURIALS                 | 49,500      | 55,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |
| 7371    | SOFTWARE                | 45,488      | 46,000      | 46,000             | 0            | 46,000              | 0            | 46,000          |
| 7435    | SERVICE CONTRACTS       | 500         | 500         | 500                | 0            | 500                 | 0            | 500             |
| 7501    | STATIONERY              | 7,500       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7510    | POSTAL                  | 7,000       | 7,000       | 7,000              | 0            | 7,000               | 0            | 7,000           |
| 7515    | COPIER & PRINTING       | 4,500       | 4,500       | 4,500              | 0            | 4,500               | 0            | 4,500           |
| 7855    | CONFERENCE & SEMINARS   | 11,000      | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 80401   | RENTAL ASSISTANCE       | 50,000      | 25,000      | 25,000             | 0            | 25,000              | 0            | 25,000          |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | SOCIAL SERVICES         | 1,808,680   | 2,134,102   | 2,164,102          | 0            | 2,171,074           | 0            | 2,172,420       |

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FUND-001 GENERAL FUND  
 DEPARTMENT-7050 VETERANS SERVICE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | ----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE              | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 46,094      | 50,594      | 50,594            | 0            | 50,594             | 0            | 61,052          |
| 7103    | ASSISTANTS/DEPUTIES     | 137,326     | 196,826     | 196,826           | 0            | 196,826            | 0            | 205,081         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 14,032      | 18,928      | 18,928            | 0            | 18,928             | 0            | 20,359          |
| 7205    | RETIREMENT              | 22,987      | 30,987      | 30,987            | 0            | 29,747             | 0            | 32,269          |
| 7210    | DENTAL INSURANCE        | 1,500       | 1,890       | 1,890             | 0            | 1,890              | 0            | 1,984           |
| 7215    | HEALTH INSURANCE        | 48,000      | 62,208      | 62,208            | 0            | 68,400             | 0            | 68,400          |
| 7218    | LIFE INSURANCE          | 120         | 144         | 144               | 0            | 144                | 0            | 144             |
| 7220    | WORKERS COMPENSATION    | 293         | 396         | 396               | 0            | 396                | 0            | 426             |
| 7225    | UNEMPLOYMENT            | 147         | 198         | 198               | 0            | 198                | 0            | 160             |
| 7230    | LONG TERM DISABILITY    | 477         | 643         | 643               | 0            | 643                | 0            | 692             |
| 7501    | STATIONERY              | 4,000       | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 5,000       | 5,000             | 0            | 5,000              | 0            | 5,000           |
| 7510    | POSTAL                  | 800         | 800         | 800               | 0            | 800                | 0            | 800             |
| 7515    | COPIER & PRINTING       | 1,600       | 1,600       | 1,600             | 0            | 1,600              | 0            | 1,600           |
| 7805    | MOBILE PHONE            | 600         | 600         | 3,000             | 0            | 3,000              | 0            | 3,000           |
| 7855    | CONFERENCE & SEMINARS   | 6,000       | 8,000       | 5,600             | 0            | 5,600              | 0            | 5,600           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| TOTAL   | VETERANS SERVICE        | 283,976     | 378,814     | 378,814           | 0            | 383,767            | 0            | 406,567         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-7510 EXTENSION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 70,344      | 74,844      | 74,844             | 0            | 74,844              | 0            | 63,036          |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 98,121      | 116,121     | 116,121            | 0            | 116,121             | 0            | 100,867         |
| 7110    | PART TIME               | 25,520      | 28,783      | 28,783             | 0            | 28,783              | 0            | 29,646          |
| 7201    | SOCIAL SECURITY TAX     | 14,909      | 16,880      | 16,880             | 0            | 16,880              | 0            | 17,153          |
| 7205    | RETIREMENT              | 16,132      | 19,352      | 19,352             | 0            | 18,578              | 0            | 27,186          |
| 7210    | DENTAL INSURANCE        | 1,500       | 1,575       | 1,575              | 0            | 1,575               | 0            | 1,654           |
| 7215    | HEALTH INSURANCE        | 48,000      | 51,840      | 51,840             | 0            | 57,000              | 0            | 57,000          |
| 7218    | LIFE INSURANCE          | 120         | 120         | 120                | 0            | 120                 | 0            | 120             |
| 7220    | WORKERS COMPENSATION    | 312         | 353         | 353                | 0            | 353                 | 0            | 359             |
| 7225    | UNEMPLOYMENT            | 156         | 177         | 177                | 0            | 177                 | 0            | 135             |
| 7230    | LONG TERM DISABILITY    | 446         | 513         | 513                | 0            | 513                 | 0            | 508             |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7404    | LAWN CARE-MASTER GARDEN | 1,450       | 1,450       | 1,450              | 0            | 1,450               | 0            | 1,450           |
| 7501    | STATIONERY              | 7,840       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 1,600       | 9,440       | 9,440              | 0            | 9,440               | 0            | 9,440           |
| 7510    | POSTAL                  | 1,600       | 1,600       | 1,600              | 0            | 1,600               | 0            | 1,600           |
| 7515    | COPIER & PRINTING       | 3,650       | 3,650       | 3,650              | 0            | 3,650               | 0            | 3,650           |
| 7805    | MOBILE PHONE            | 1,080       | 1,080       | 1,080              | 0            | 1,080               | 0            | 1,080           |
| 7850    | MILEAGE                 | 30,000      | 30,000      | 30,000             | 0            | 30,000              | 0            | 30,000          |
| 7855    | CONFERENCE & SEMINARS   | 2,200       | 2,200       | 2,200              | 0            | 2,200               | 0            | 2,200           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 3,500       | 3,500       | 3,500              | 0            | 3,500               | 0            | 3,500           |
| TOTAL   | EXTENSION               | 328,479     | 363,477     | 363,477            | 0            | 367,863             | 0            | 350,584         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-7520 ENVIRONMENTAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7102    | APPOINTED OFFICIAL      | 70,396      | 74,896      | 74,896             | 0            | 74,896              | 0            | 78,171          |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 51,562      | 56,062      | 56,062             | 0            | 56,062              | 0            | 57,744          |
| 7201    | SOCIAL SECURITY TAX     | 9,330       | 10,018      | 10,018             | 0            | 10,018              | 0            | 10,398          |
| 7205    | RETIREMENT              | 15,279      | 16,404      | 16,404             | 0            | 15,748              | 0            | 16,480          |
| 7210    | DENTAL INSURANCE        | 600         | 630         | 630                | 0            | 630                 | 0            | 661             |
| 7215    | HEALTH INSURANCE        | 19,200      | 20,736      | 20,736             | 0            | 22,800              | 0            | 22,800          |
| 7218    | LIFE INSURANCE          | 48          | 48          | 48                 | 0            | 48                  | 0            | 48              |
| 7220    | WORKERS COMPENSATION    | 469         | 484         | 484                | 0            | 484                 | 0            | 217             |
| 7225    | UNEMPLOYMENT            | 98          | 105         | 105                | 0            | 105                 | 0            | 82              |
| 7230    | LONG TERM DISABILITY    | 317         | 341         | 341                | 0            | 341                 | 0            | 353             |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7420    | VEHICLE EXPENSE         | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7422    | GAS & OIL               | 2,000       | 2,800       | 2,800              | 0            | 2,800               | 0            | 2,800           |
| 7501    | STATIONERY              | 700         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7510    | POSTAL                  | 425         | 425         | 425                | 0            | 425                 | 0            | 425             |
| 7515    | COPIER & PRINTING       | 1,500       | 1,500       | 1,600              | 0            | 1,600               | 0            | 1,600           |
| 7805    | MOBILE PHONE            | 700         | 700         | 700                | 0            | 700                 | 0            | 700             |
| 7855    | CONFERENCE & SEMINARS   | 1,650       | 1,650       | 1,650              | 0            | 1,650               | 0            | 1,650           |
| 8202    | FEES TO OTHER           | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ENVIRONMENTAL           | 179,275     | 192,499     | 192,599            | 0            | 194,007             | 0            | 199,829         |

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FUND-001 GENERAL FUND  
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 57,521      | 57,521      | 57,521             | 0            | 57,521              | 0            | 57,521          |
| 7201    | SOCIAL SECURITY TAX     | 4,400       | 4,400       | 4,400              | 0            | 4,400               | 0            | 4,400           |
| 7205    | RETIREMENT              | 7,225       | 7,225       | 7,225              | 0            | 6,936               | 0            | 6,974           |
| 7210    | DENTAL INSURANCE        | 300         | 315         | 315                | 0            | 315                 | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368             | 0            | 11,400              | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 24          | 24          | 24                 | 0            | 24                  | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 1,265       | 1,265       | 1,265              | 0            | 1,265               | 0            | 1,265           |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7230    | LONG TERM DISABILITY    | 150         | 150         | 150                | 0            | 150                 | 0            | 150             |
| 7420    | VEHICLE EXPENSE         | 8,000       | 8,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7422    | GAS & OIL               | 2,100       | 2,100       | 2,500              | 0            | 2,500               | 0            | 2,500           |
| 7501    | STATIONERY              | 125         | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 300         | 450         | 700                | 0            | 700                 | 0            | 700             |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 8115    | TRASH DISPOSAL          | 1,125       | 1,125       | 1,125              | 0            | 1,125               | 0            | 1,125           |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9010    | AUTOS & TRUCKS          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ENVIRONMENTAL ENFORCEME | 92,136      | 92,944      | 87,594             | 0            | 88,337              | 0            | 88,391          |
| TOTAL   | GENERAL FUND            | 69,659,229  | 74,256,615  | 81,353,247         | 11,195,524   | 75,662,772          | 5,038,007    | 80,908,374      |

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FUND-205 SETTLEMENT PROCEEDS  
DEPARTMENT-7100 TOBACCO SETTLEMENT

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                    |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7330    | MEDICAL            | 6,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8050    | TRANSFER           | 250,000     | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | TOBACCO SETTLEMENT | 256,000     | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-205 SETTLEMENT PROCEEDS  
 DEPARTMENT-7101 TOBACCO SETTLEMENT-LOCAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8601    | ALLOCATION FOR ASSISTAN | 7,500       | 13,500      | 13,500             | 0            | 13,500              | 0            | 13,500          |
| 8629    | MEDICAL CARE MISSION    | 235,800     | 250,000     | 250,000            | 0            | 250,000             | 0            | 250,000         |
| TOTAL   | TOBACCO SETTLEMENT-LOCA | 243,300     | 263,500     | 263,500            | 0            | 263,500             | 0            | 263,500         |
| TOTAL   | SETTLEMENT PROCEEDS     | 499,300     | 263,500     | 263,500            | 0            | 263,500             | 0            | 263,500         |

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FUND-210 ERRORS & OMISSIONS  
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                       |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7902    | ERRORS & OMISSIONS    | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| TOTAL   | ERRORS & OMISSIONS-CC | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |

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FUND-210 ERRORS & OMISSIONS  
 DEPARTMENT-2102 ERRORS & OMISSIONS-DC

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                       |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7902    | ERRORS & OMISSIONS    | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| TOTAL   | ERRORS & OMISSIONS-DC | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| TOTAL   | ERRORS & OMISSIONS    | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |

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FUND-211 C CLERK RESTRICTED FEES  
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | ----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|-------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE              | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 35,366      | 39,866      | 39,866            | 0            | 39,866             | 0            | 44,290          |
| 7110    | PART TIME               | 15,000      | 15,000      | 15,000            | 0            | 15,000             | 0            | 15,000          |
| 7201    | SOCIAL SECURITY TAX     | 3,947       | 4,291       | 4,291             | 0            | 4,291              | 0            | 3,388           |
| 7205    | RETIREMENT              | 4,440       | 5,002       | 5,002             | 0            | 5,002              | 0            | 5,370           |
| 7210    | DENTAL INSURANCE        | 300         | 315         | 315               | 0            | 315                | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 9,600       | 10,368      | 10,368            | 0            | 10,368             | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 24          | 24          | 24                | 0            | 24                 | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 83          | 90          | 90                | 0            | 90                 | 0            | 71              |
| 7225    | UNEMPLOYMENT            | 41          | 45          | 45                | 0            | 45                 | 0            | 27              |
| 7230    | LONG TERM DISABILITY    | 134         | 146         | 146               | 0            | 146                | 0            | 115             |
| 7371    | SOFTWARE                | 0           | 0           | 6,500             | 0            | 6,500              | 0            | 6,500           |
| 7372    | SOFTWARE SUPPORT        | 100,000     | 100,000     | 100,000           | 0            | 100,000            | 0            | 100,000         |
| 7418    | EQUIPMENT - LEASE       | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 0           | 0                 | 0            | 0                  | 0            | 0               |
| 7515    | COPIER & PRINTING       | 1,400       | 1,400       | 1,400             | 0            | 1,400              | 0            | 1,400           |
| 7550    | MICROFILM               | 70,000      | 20,000      | 20,000            | 0            | 20,000             | 0            | 20,000          |
| 7555    | PERMANENT RECORDS       | 100,000     | 100,000     | 100,000           | 0            | 100,000            | 0            | 100,000         |
| 7855    | CONFERENCE & SEMINARS   | 3,000       | 3,000       | 3,000             | 0            | 3,000              | 0            | 3,000           |
| 8950    | NON CAPITALIZED EQUIPME | 500         | 500         | 500               | 0            | 500                | 0            | 500             |
| 9020    | EQUIPMENT               | 5,000       | 5,000       | 5,000             | 0            | 5,000              | 0            | 5,000           |
| TOTAL   | CC MICROFILM RESTRICTED | 348,835     | 305,047     | 311,547           | 0            | 311,547            | 0            | 316,416         |

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FUND-211 C CLERK RESTRICTED FEES  
DEPARTMENT-4801 CC ARCHIVES FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7505    | SUPPLIES                | 0           | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 7550    | MICROFILM               | 0           | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 7555    | PERMANENT RECORDS       | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CC ARCHIVES FEE         | 0           | 100,000     | 100,000            | 0            | 100,000             | 0            | 100,000         |
| TOTAL   | C CLERK RESTRICTED FEES | 348,835     | 405,047     | 411,547            | 0            | 411,547             | 0            | 416,416         |

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FUND-212 D CLERK RESTRICTED FEES  
 DEPARTMENT-4851 DC RECORDS MGMT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7555    | PERMANENT RECORDS       | 30,000      | 30,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |
| TOTAL   | DC RECORDS MGMT         | 30,000      | 30,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |
| TOTAL   | D CLERK RESTRICTED FEES | 30,000      | 30,000      | 60,000             | 0            | 60,000              | 0            | 60,000          |

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FUND-213 COMMISSIONERS FORFEITURE  
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8045    | MISCELLANEOUS           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8601    | ALLOCATION FOR ASSISTAN | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | COMMISSIONER SPECIAL NA | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | COMMISSIONERS FORFEITUR | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-215 VIT ESCROW INTEREST  
 DEPARTMENT-3300 VIT ESCROW INTEREST

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 13,783      | 13,783      | 13,783             | 0            | 13,783              | 0            | 13,783          |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 1,054       | 1,054       | 1,054              | 0            | 1,054               | 0            | 1,054           |
| 7205    | RETIREMENT              | 1,731       | 1,731       | 1,731              | 0            | 1,731               | 0            | 1,671           |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 22              |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 8               |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                  | 0            | 0                   | 0            | 36              |
| 7372    | SOFTWARE SUPPORT        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY              | 2,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 7515    | COPIER & PRINTING       | 300         | 300         | 300                | 0            | 300                 | 0            | 300             |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 4,050       | 4,050       | 4,050              | 0            | 4,050               | 0            | 4,050           |
| 8055    | UNIFORMS                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 2,500           |
| TOTAL   | VIT ESCROW INTEREST     | 25,418      | 25,418      | 25,418             | 0            | 25,418              | 0            | 25,424          |
| TOTAL   | VIT ESCROW INTEREST     | 25,418      | 25,418      | 25,418             | 0            | 25,418              | 0            | 25,424          |

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE  
 DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7110    | PART TIME               | 15,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| 7201    | SOCIAL SECURITY TAX     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7205    | RETIREMENT              | 3,040       | 3,040       | 3,040              | 0            | 3,040               | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7501    | STATIONERY              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7515    | COPIER & PRINTING       | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7805    | MOBILE PHONE            | 800         | 800         | 800                | 0            | 800                 | 0            | 800             |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 500                | 0            | 500                 | 0            | 500             |
| 8950    | NON CAPITALIZED EQUIPME | 3,700       | 3,700       | 3,700              | 0            | 3,700               | 0            | 3,700           |
| TOTAL   | JP PRC 1-1 TECHNOLOGY F | 23,540      | 23,540      | 24,040             | 0            | 24,040              | 0            | 21,000          |
| TOTAL   | JP PRC 1-1 TECHNOLOGY F | 23,540      | 23,540      | 24,040             | 0            | 24,040              | 0            | 21,000          |

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FUND-222 JP PRC 1-1 SECURITY FEE  
DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7570    | SECURITY - MAINTENANCE  | 100         | 100         | 100                | 0            | 100                 | 0            | 100             |
| 89501   | NON CAPTLZD SECURITY EQ | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| TOTAL   | JP PRC 1-1 SECURITY FEE | 1,100       | 1,100       | 1,100              | 0            | 1,100               | 0            | 1,100           |
| TOTAL   | JP PRC 1-1 SECURITY FEE | 1,100       | 1,100       | 1,100              | 0            | 1,100               | 0            | 1,100           |

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE  
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7108    | SUPPORT STAFF           | 0           | 4,780       | 4,780              | 0            | 4,780              | 0            | 0               |
| 7110    | PART TIME               | 15,600      | 0           | 0                  | 0            | 0                  | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 1,193       | 366         | 366                | 0            | 366                | 0            | 0               |
| 7205    | RETIREMENT              | 1,950       | 598         | 598                | 0            | 598                | 0            | 0               |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                  | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 25          | 8           | 8                  | 0            | 8                  | 0            | 0               |
| 7225    | UNEMPLOYMENT            | 12          | 4           | 4                  | 0            | 4                  | 0            | 0               |
| 7230    | LONG TERM DISABILITY    | 0           | 12          | 12                 | 0            | 12                 | 0            | 0               |
| 7805    | MOBILE PHONE            | 800         | 800         | 800                | 0            | 800                | 0            | 800             |
| 7855    | CONFERENCE & SEMINARS   | 4,000       | 4,000       | 4,000              | 0            | 4,000              | 0            | 4,000           |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 6,500              | 0            | 6,500              | 0            | 6,500           |
| TOTAL   | JP PRC 1-2 TECHNOLOGY F | 23,581      | 10,567      | 17,067             | 0            | 17,067             | 0            | 11,300          |
| TOTAL   | JP PRC 1-2 TECHNOLOGY F | 23,581      | 10,567      | 17,067             | 0            | 17,067             | 0            | 11,300          |

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FUND-224 JP PRC 1-2 SECURITY FEE  
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 89501   | NON CAPTLZD SECURITY EQ | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JP PRC 1-2 SECURITY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JP PRC 1-2 SECURITY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-225 JP PRC 2 TECHNOLOGY FEE  
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7201    | SOCIAL SECURITY TAX     | 58          | 58          | 58                 | 0            | 58                  | 0            | 58              |
| 7805    | MOBILE PHONE            | 734         | 734         | 734                | 0            | 734                 | 0            | 734             |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| TOTAL   | JP PRC 2 TECHNOLOGY FEE | 2,792       | 2,792       | 2,792              | 0            | 2,792               | 0            | 2,792           |
| TOTAL   | JP PRC 2 TECHNOLOGY FEE | 2,792       | 2,792       | 2,792              | 0            | 2,792               | 0            | 2,792           |

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FUND-226 JP PRC 2 SECURITY FEE  
 DEPARTMENT-2206 JP PRC 2 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7570    | SECURITY - MAINTENANCE  | 400         | 400         | 400                | 0            | 400                 | 0            | 400             |
| 89501   | NON CAPTLZD SECURITY EQ | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| TOTAL   | JP PRC 2 SECURITY FEE   | 2,400       | 2,400       | 2,400              | 0            | 2,400               | 0            | 2,400           |
| TOTAL   | JP PRC 2 SECURITY FEE   | 2,400       | 2,400       | 2,400              | 0            | 2,400               | 0            | 2,400           |

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FUND-227 JP PRC 3 TECHNOLOGY FEE  
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7805    | MOBILE PHONE            | 720         | 720         | 720                | 0            | 720                 | 0            | 720             |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 15,000          |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 15,000          |
| TOTAL   | JP PRC 3 TECHNOLOGY FEE | 720         | 720         | 720                | 0            | 720                 | 0            | 30,720          |
| TOTAL   | JP PRC 3 TECHNOLOGY FEE | 720         | 720         | 720                | 0            | 720                 | 0            | 30,720          |

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FUND-228 JP PRC 3 SECURITY FEE  
 DEPARTMENT-2208 JP PRC 3 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7570    | SECURITY - MAINTENANCE  | 500         | 500         | 500                | 0            | 500                 | 0            | 500             |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 89501   | NON CAPTLZD SECURITY EQ | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 10,000          |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 15,000          |
| 9040    | PROPERTY IMPROVEMENTS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 20,000          |
| TOTAL   | JP PRC 3 SECURITY FEE   | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 45,500          |
| TOTAL   | JP PRC 3 SECURITY FEE   | 2,500       | 2,500       | 2,500              | 0            | 2,500               | 0            | 45,500          |

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FUND-229 JP PRC 4 TECHNOLOGY FEE  
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7201    | SOCIAL SECURITY TAX     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JP PRC 4 TECHNOLOGY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JP PRC 4 TECHNOLOGY FEE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-230 JP PRC 4 SECURITY FEE  
 DEPARTMENT-2210 JP PRC 4 SECURITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8950    | NON CAPITALIZED EQUIPME | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 89501   | NON CAPTLZD SECURITY EQ | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JP PRC 4 SECURITY FEE   | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| TOTAL   | JP PRC 4 SECURITY FEE   | 3,000       | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |

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FUND-231 CO CLERK TECHNOLOGY FEE  
 DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8950    | NON CAPITALIZED EQUIPME | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| TOTAL   | CO CLERK TECHNOLOGY FEE | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| TOTAL   | CO CLERK TECHNOLOGY FEE | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |

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FUND-232 DIST CLERK TECHNOLOGY FEE  
DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 3,000              | 0            | 3,000               | 0            | 3,000           |
| TOTAL   | DIST CLERK TECHNOLOGY F | 0           | 0           | 3,000              | 0            | 3,000               | 0            | 3,000           |
| TOTAL   | DIST CLERK TECHNOLOGY F | 0           | 0           | 3,000              | 0            | 3,000               | 0            | 3,000           |

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FUND-233 COURTHOUSE SECURITY  
 DEPARTMENT-2213 COURTHOUSE SECURITY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7111    | SALARY-OVERTIME         | 8,000       | 10,000      | 10,000             | 0            | 10,000              | 0            | 15,000          |
| 7201    | SOCIAL SECURITY TAX     | 0           | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,148           |
| 7205    | RETIREMENT              | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 1,819           |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE        | 49,620      | 55,000      | 55,000             | 0            | 55,000              | 0            | 68,400          |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 24              |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 9               |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7435    | SERVICE CONTRACTS       | 20,000      | 20,000      | 20,000             | 0            | 20,000              | 0            | 20,000          |
| 7570    | SECURITY - MAINTENANCE  | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 8950    | NON CAPITALIZED EQUIPME | 15,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| TOTAL   | COURTHOUSE SECURITY     | 95,620      | 104,000     | 104,000            | 0            | 104,000             | 0            | 122,399         |
| TOTAL   | COURTHOUSE SECURITY     | 95,620      | 104,000     | 104,000            | 0            | 104,000             | 0            | 122,399         |

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FUND-234 COUNTY JURY FUND  
 DEPARTMENT-2340 JURY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8030    | PETIT-GRAND JURY EXPENS | 19,000      | 19,000      | 19,000             | 0            | 19,000              | 0            | 19,000          |
| TOTAL   | JURY                    | 19,000      | 19,000      | 19,000             | 0            | 19,000              | 0            | 19,000          |
| TOTAL   | COUNTY JURY FUND        | 19,000      | 19,000      | 19,000             | 0            | 19,000              | 0            | 19,000          |

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
DEPARTMENT-1099 ARPA GEN ADMIN

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                    |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8050    | TRANSFER           | 3,025,000   | 0           | 0                  | 0            | 0                   | 0            | 500,000         |
| 9025    | COMPUTER EQUIPMENT | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ARPA GEN ADMIN     | 3,025,000   | 0           | 0                  | 0            | 0                   | 0            | 500,000         |

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-2099 ARPA FINANCIAL ADMIN

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                      |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7102    | APPOINTED OFFICIAL   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7103    | ASSISTANTS/DEPUTIES  | 49,000      | 49,000      | 49,000             | 0            | 49,000              | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX  | 3,749       | 3,749       | 3,749              | 0            | 3,749               | 0            | 0               |
| 7205    | RETIREMENT           | 6,125       | 6,125       | 6,125              | 0            | 6,125               | 0            | 0               |
| 7210    | DENTAL INSURANCE     | 300         | 315         | 315                | 0            | 315                 | 0            | 0               |
| 7215    | HEALTH INSURANCE     | 9,600       | 10,368      | 10,368             | 0            | 10,368              | 0            | 0               |
| 7218    | LIFE INSURANCE       | 24          | 24          | 24                 | 0            | 24                  | 0            | 0               |
| 7220    | WORKERS COMPENSATION | 78          | 78          | 78                 | 0            | 78                  | 0            | 0               |
| 7225    | UNEMPLOYMENT         | 39          | 39          | 39                 | 0            | 39                  | 0            | 0               |
| 7230    | LONG TERM DISABILITY | 127         | 127         | 127                | 0            | 127                 | 0            | 0               |
| TOTAL   | ARPA FINANCIAL ADMIN | 69,043      | 69,826      | 69,826             | 0            | 69,826              | 0            | 0               |

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-6099 ARPA PUBLIC SAFETY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7530    | ADVERTISING             | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 0           | 1,880,000   | 1,880,000          | 0            | 1,880,000           | 0            | 1,880,000       |
| 9045    | SOFTWARE                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ARPA PUBLIC SAFETY      | 0           | 1,880,000   | 1,880,000          | 0            | 1,880,000           | 0            | 1,880,000       |
| TOTAL   | ARPA LOCAL RECOVERY FUN | 3,094,043   | 1,949,826   | 1,949,826          | 0            | 1,949,826           | 0            | 2,380,000       |

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FUND-240 D.A. SPECIAL  
 DEPARTMENT-8600 D.A. SPECIAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7109    | SUPPLEMENTAL            | 80,211      | 80,211      | 80,211             | 0            | 80,211              | 0            | 80,211          |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 6,382       | 6,382       | 6,382              | 0            | 6,382               | 0            | 6,382           |
| 7205    | RETIREMENT              | 10,477      | 10,477      | 10,477             | 0            | 10,477              | 0            | 10,477          |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 133         | 133         | 133                | 0            | 133                 | 0            | 133             |
| 7225    | UNEMPLOYMENT            | 67          | 67          | 67                 | 0            | 67                  | 0            | 67              |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7310    | LEGAL                   | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7316    | EXPERT TESTIMONY        | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7420    | VEHICLE EXPENSE         | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7501    | STATIONERY              | 1,000       | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7515    | COPIER & PRINTING       | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7855    | CONFERENCE & SEMINARS   | 1,100       | 1,100       | 1,100              | 0            | 1,100               | 0            | 1,100           |
| 8045    | MISCELLANEOUS           | 1,500       | 1,500       | 1,500              | 0            | 1,500               | 0            | 1,500           |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | D.A. SPECIAL            | 104,870     | 104,870     | 104,870            | 0            | 104,870             | 0            | 104,870         |
| TOTAL   | D.A. SPECIAL            | 104,870     | 104,870     | 104,870            | 0            | 104,870             | 0            | 104,870         |

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FUND-241 D.A. NARCOTIC FORFEITURE  
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 6,449       | 6,449       | 6,449              | 0            | 6,449              | 0            | 6,449           |
| 7109    | SUPPLEMENTAL            | 60,000      | 60,000      | 60,000             | 0            | 60,000             | 0            | 60,000          |
| 7201    | SOCIAL SECURITY TAX     | 5,267       | 5,267       | 5,267              | 0            | 5,267              | 0            | 5,267           |
| 7205    | RETIREMENT              | 8,647       | 8,647       | 8,647              | 0            | 8,647              | 0            | 8,647           |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                  | 0            | 0               |
| 7215    | HEALTH INSURANCE        | 0           | 0           | 0                  | 0            | 0                  | 0            | 0               |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                  | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 110         | 110         | 110                | 0            | 110                | 0            | 110             |
| 7225    | UNEMPLOYMENT            | 55          | 55          | 55                 | 0            | 55                 | 0            | 22              |
| 7230    | LONG TERM DISABILITY    | 179         | 179         | 179                | 0            | 179                | 0            | 179             |
| 7505    | SUPPLIES                | 2,500       | 2,500       | 2,510              | 0            | 2,510              | 0            | 2,510           |
| 8950    | NON CAPITALIZED EQUIPME | 5,000       | 5,000       | 5,000              | 0            | 5,000              | 0            | 5,000           |
| 9010    | AUTOS & TRUCKS          | 92,938      | 92,938      | 50,000             | 0            | 50,000             | 0            | 50,000          |
| 9045    | SOFTWARE                | 20,000      | 20,000      | 20,000             | 0            | 20,000             | 0            | 20,000          |
| TOTAL   | DA NARCOTIC FORFEITURE  | 201,145     | 201,145     | 158,217            | 0            | 158,217            | 0            | 158,184         |
| TOTAL   | D.A. NARCOTIC FORFEITUR | 201,145     | 201,145     | 158,217            | 0            | 158,217            | 0            | 158,184         |

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FUND-242 D.A. NARCOTIC SEIZURE  
DEPARTMENT-8900 DA NARCOTIC SEIZURE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8015    | FORFEITURE              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8016    | FORFEITURE-GOVT. AGENCI | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8017    | RETURN TO DEFENDANT     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8051    | TRANSFER OF FORFEITURES | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | DA NARCOTIC SEIZURE     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | D.A. NARCOTIC SEIZURE   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-245 ELECTION SERVICE CONTRACT  
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7110    | PART TIME               | 3,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7201    | SOCIAL SECURITY TAX     | 142         | 142         | 142                | 0            | 142                 | 0            | 142             |
| 7205    | RETIREMENT              | 131         | 131         | 131                | 0            | 131                 | 0            | 131             |
| 7220    | WORKERS COMPENSATION    | 2           | 2           | 2                  | 0            | 2                   | 0            | 2               |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7365    | CONTRACTED SERVICES     | 0           | 22,238      | 17,790             | 0            | 17,790              | 0            | 17,790          |
| 7368    | CONTRACT LABOR          | 1,000       | 3,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7371    | SOFTWARE                | 0           | 0           | 14,000             | 0            | 14,000              | 0            | 14,000          |
| 7435    | SERVICE CONTRACTS       | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 3,000       | 3,000              | 0            | 3,000               | 0            | 3,000           |
| 75060   | ELECTION MAPS           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7510    | POSTAL                  | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7530    | ADVERTISING             | 2,500       | 2,000       | 2,500              | 0            | 2,500               | 0            | 2,500           |
| 7805    | MOBILE PHONE            | 780         | 800         | 800                | 0            | 800                 | 0            | 800             |
| 7855    | CONFERENCE & SEMINARS   | 2,000       | 2,000       | 2,000              | 0            | 2,000               | 0            | 2,000           |
| 8020    | ELECTION EXPENSE        | 20,000      | 25,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| 8025    | ENTITY ELECTION EXPENSE | 30,000      | 80,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 8950    | NON CAPITALIZED EQUIPME | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ELECTION CONTRACT SERVI | 65,554      | 149,311     | 121,364            | 0            | 121,364             | 0            | 121,364         |
| TOTAL   | ELECTION SERVICE CONTRA | 65,554      | 149,311     | 121,364            | 0            | 121,364             | 0            | 121,364         |

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1450 TITLE NOT FOUND

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                 |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7371    | SOFTWARE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | TITLE NOT FOUND | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1460 ELECTION SUBSIDY

| ACCOUNT | -----TITLE-----  | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                  |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7505    | SUPPLIES         | 6,056       | 6,056       | 6,056              | 0            | 6,056               | 0            | 6,056           |
| TOTAL   | ELECTION SUBSIDY | 6,056       | 6,056       | 6,056              | 0            | 6,056               | 0            | 6,056           |

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FUND-246 ELECTION SUBSIDY  
 DEPARTMENT-1465 ELECTION GRANTS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7201    | SOCIAL SECURITY TAX     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7368    | CONTRACT LABOR          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ELECTION GRANTS         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ELECTION SUBSIDY        | 6,056       | 6,056       | 6,056              | 0            | 6,056               | 0            | 6,056           |

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FUND-247 COURT FACILITY FEE FUND  
 DEPARTMENT-2470 COURT FACILITY FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8950    | NON CAPITALIZED EQUIPME | 60,000      | 60,000      | 60,000             | 0            | 60,000              | 0            | 0               |
| 9040    | PROPERTY IMPROVEMENTS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 100,000         |
| TOTAL   | COURT FACILITY FEE      | 60,000      | 60,000      | 60,000             | 0            | 60,000              | 0            | 100,000         |
| TOTAL   | COURT FACILITY FEE FUND | 60,000      | 60,000      | 60,000             | 0            | 60,000              | 0            | 100,000         |

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FUND-248 COURT REPORTER SERVICE  
DEPARTMENT-2480 COURT REPORTER SERVICE

| ACCOUNT | -----TITLE-----        | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                        |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7313    | COURT REPORTER EXPENSE | 45,000      | 45,000      | 45,000             | 0            | 45,000              | 0            | 45,000          |
| TOTAL   | COURT REPORTER SERVICE | 45,000      | 45,000      | 45,000             | 0            | 45,000              | 0            | 45,000          |
| TOTAL   | COURT REPORTER SERVICE | 45,000      | 45,000      | 45,000             | 0            | 45,000              | 0            | 45,000          |

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FUND-249 COUNTY LAW LIBRARY FUND  
 DEPARTMENT-2490 SRF LAW LIBRARY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7110    | PART TIME               | 0           | 24,180      | 24,180             | 0            | 24,180             | 0            | 18,720          |
| 7201    | SOCIAL SECURITY TAX     | 0           | 1,850       | 1,850              | 0            | 1,850              | 0            | 1,432           |
| 7205    | RETIREMENT              | 0           | 3,023       | 3,023              | 0            | 3,023              | 0            | 2,270           |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                  | 0            | 331             |
| 7215    | HEALTH INSURANCE        | 0           | 0           | 0                  | 0            | 0                  | 0            | 11,400          |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                  | 0            | 24              |
| 7220    | WORKERS COMPENSATION    | 0           | 120         | 120                | 0            | 120                | 0            | 30              |
| 7225    | UNEMPLOYMENT            | 0           | 25          | 25                 | 0            | 25                 | 0            | 11              |
| 7230    | LONG TERM DISABILITY    | 0           | 90          | 90                 | 0            | 90                 | 0            | 49              |
| 7501    | STATIONERY              | 0           | 0           | 0                  | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 1,300       | 1,000              | 0            | 1,000              | 0            | 1,000           |
| 7510    | POSTAL                  | 0           | 125         | 125                | 0            | 125                | 0            | 125             |
| 7515    | COPIER & PRINTING       | 2,400       | 2,400       | 2,600              | 0            | 2,600              | 0            | 2,600           |
| 7525    | BOOKS & PUBLICATIONS    | 57,200      | 57,200      | 55,000             | 0            | 55,000             | 0            | 38,400          |
| TOTAL   | SRF LAW LIBRARY         | 59,600      | 90,312      | 88,012             | 0            | 88,012             | 0            | 76,391          |
| TOTAL   | COUNTY LAW LIBRARY FUND | 59,600      | 90,312      | 88,012             | 0            | 88,012             | 0            | 76,391          |

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FUND-252 JUSTICE COURT SUPPORT  
 DEPARTMENT-2520 JUSTICE COURT SUPPORT

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | ----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|--------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE               | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 73,000      | 73,000              | 0            | 73,000             | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 0           | 5,585       | 5,585               | 0            | 5,585              | 0            | 0               |
| 7205    | RETIREMENT              | 0           | 9,490       | 9,490               | 0            | 9,490              | 0            | 0               |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7215    | HEALTH INSURANCE        | 105,600     | 134,000     | 134,000             | 0            | 134,000            | 0            | 125,400         |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 15,000      | 15,000              | 0            | 15,000             | 0            | 0               |
| 7805    | MOBILE PHONE            | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7850    | MILEAGE                 | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 8055    | UNIFORMS                | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                  | 0            | 0               |
| TOTAL   | JUSTICE COURT SUPPORT   | 105,600     | 237,075     | 237,075             | 0            | 237,075            | 0            | 125,400         |
| TOTAL   | JUSTICE COURT SUPPORT   | 105,600     | 237,075     | 237,075             | 0            | 237,075            | 0            | 125,400         |

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FUND-253 JUDICIAL EDUCATION FUND  
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7855    | CONFERENCE & SEMINARS   | 3,000       | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |
| TOTAL   | JUDICIAL EDUCATION FEE  | 3,000       | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |
| TOTAL   | JUDICIAL EDUCATION FUND | 3,000       | 4,000       | 4,000              | 0            | 4,000               | 0            | 4,000           |

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FUND-254 PUBLIC PROBATE ADMIN  
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7311    | COURT APPOINTED ATTORNE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | PUBLIC PROBATE ADMIN FE | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | PUBLIC PROBATE ADMIN    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-255 COURT-INITIATED GUARDIANS  
 DEPARTMENT-2550 COURT-INITIATED GUARDIANS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7311    | COURT APPOINTED ATTORNE | 16,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| TOTAL   | COURT-INITIATED GUARDIA | 16,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |
| TOTAL   | COURT-INITIATED GUARDIA | 16,000      | 15,000      | 15,000             | 0            | 15,000              | 0            | 15,000          |

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FUND-256 CAPITAL CREDITS FUND  
DEPARTMENT-2560 CAPITAL CREDITS

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8601    | ALLOCATION FOR ASSISTAN | 0           | 0           | 0                  | 0            | 0                   | 0            | 142,402         |
| TOTAL   | CAPITAL CREDITS         | 0           | 0           | 0                  | 0            | 0                   | 0            | 142,402         |
| TOTAL   | CAPITAL CREDITS FUND    | 0           | 0           | 0                  | 0            | 0                   | 0            | 142,402         |

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FUND-261 JUVENILE JURY FUND  
DEPARTMENT-0800 JUVENILE BOARD JURY

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                     |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7505    | SUPPLIES            | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| TOTAL   | JUVENILE BOARD JURY | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| TOTAL   | JUVENILE JURY FUND  | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2300 PURCHASE OF SERVICES

| ACCOUNT | -----TITLE-----      | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|----------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                      |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7380    | RESIDENTIAL CARE     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7385    | NON RESIDENTIAL CARE | 22,400      | 22,400      | 22,400             | 0            | 22,400              | 0            | 22,400          |
| TOTAL   | PURCHASE OF SERVICES | 22,400      | 22,400      | 22,400             | 0            | 22,400              | 0            | 22,400          |

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7315    | INTERPRETER             | 12,000      | 12,000      | 12,000             | 0            | 12,000              | 0            | 12,000          |
| TOTAL   | JUV COMM CORR ASST GRAN | 12,000      | 12,000      | 12,000             | 0            | 12,000              | 0            | 12,000          |

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FUND-262 JUVENILE PROBATION GRANTS  
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 512,341     | 512,341     | 512,341            | 0            | 512,341             | 0            | 512,341         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7109    | SUPPLEMENTAL            | 7,200       | 216,982     | 216,982            | 0            | 216,982             | 0            | 216,982         |
| 71091   | CERTIFICATION PAY       | 0           | 0           | 0                  | 0            | 0                   | 0            | 88,635          |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7113    | SALARY-HOLIDAY          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 39,767      | 39,767      | 39,767             | 0            | 39,767              | 0            | 39,767          |
| 7205    | RETIREMENT              | 65,290      | 65,290      | 65,290             | 0            | 65,290              | 0            | 65,290          |
| 7210    | DENTAL INSURANCE        | 6,600       | 6,765       | 6,765              | 0            | 6,765               | 0            | 3,307           |
| 7215    | HEALTH INSURANCE        | 98,340      | 106,788     | 106,788            | 0            | 106,788             | 0            | 106,788         |
| 7218    | LIFE INSURANCE          | 264         | 264         | 264                | 0            | 264                 | 0            | 264             |
| 7220    | WORKERS COMPENSATION    | 832         | 832         | 832                | 0            | 832                 | 0            | 832             |
| 7225    | UNEMPLOYMENT            | 416         | 416         | 416                | 0            | 416                 | 0            | 416             |
| 7230    | LONG TERM DISABILITY    | 1,352       | 1,352       | 1,352              | 0            | 1,352               | 0            | 1,352           |
| 7380    | RESIDENTIAL CARE        | 335,000     | 335,000     | 335,000            | 0            | 335,000             | 0            | 335,000         |
| 7385    | NON RESIDENTIAL CARE    | 245,000     | 245,000     | 245,000            | 0            | 245,000             | 0            | 245,000         |
| 7505    | SUPPLIES                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JUV PROBATION COMM GRAN | 1,312,401   | 1,530,796   | 1,530,796          | 0            | 1,530,796           | 0            | 1,615,973       |
| TOTAL   | JUVENILE PROBATION GRAN | 1,346,801   | 1,565,196   | 1,565,196          | 0            | 1,565,196           | 0            | 1,650,373       |

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FUND-2620 JUVENILE (LOCAL)  
 DEPARTMENT-2600 JUV LOCAL TYC

| ACCOUNT | -----TITLE-----       | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                       |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7109    | SUPPLEMENTAL          | 19,620      | 19,620      | 19,620             | 0            | 36,000              | 0            | 37,200          |
| 7201    | SOCIAL SECURITY TAX   | 1,561       | 1,561       | 1,561              | 0            | 1,561               | 0            | 2,846           |
| 7205    | RETIREMENT            | 2,563       | 2,563       | 2,563              | 0            | 2,563               | 0            | 4,511           |
| 7210    | DENTAL INSURANCE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7218    | LIFE INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7220    | WORKERS COMPENSATION  | 33          | 33          | 33                 | 0            | 33                  | 0            | 120             |
| 7225    | UNEMPLOYMENT          | 16          | 16          | 16                 | 0            | 16                  | 0            | 22              |
| 7230    | LONG TERM DISABILITY  | 0           | 0           | 0                  | 0            | 0                   | 0            | 97              |
| 7380    | RESIDENTIAL CARE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7383    | 4-E JUVENILE SERVICES | 74,782      | 74,782      | 74,498             | 0            | 74,498              | 0            | 74,498          |
| 7385    | NON RESIDENTIAL CARE  | 50,000      | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 7401    | BUILDING RPRS.        | 10,000      | 10,000      | 10,000             | 0            | 10,000              | 0            | 10,000          |
| 7420    | VEHICLE EXPENSE       | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES              | 50,000      | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 9020    | EQUIPMENT             | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JUV LOCAL TYC         | 208,575     | 208,575     | 208,291            | 0            | 224,671             | 0            | 229,294         |
| TOTAL   | JUVENILE (LOCAL)      | 208,575     | 208,575     | 208,291            | 0            | 224,671             | 0            | 229,294         |

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FUND-263 JAIL COMMISSARY  
 DEPARTMENT-8100 JAIL COMMISSARY

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 52,628      | 57,128      | 57,128             | 0            | 57,128              | 0            | 60,786          |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7108    | SUPPORT STAFF           | 77,644      | 86,644      | 86,644             | 0            | 86,644              | 0            | 46,350          |
| 7110    | PART TIME               | 15,912      | 15,912      | 15,912             | 0            | 15,912              | 0            | 34,278          |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 11,232      | 12,265      | 12,265             | 0            | 12,265              | 0            | 10,818          |
| 7205    | RETIREMENT              | 16,355      | 18,042      | 18,042             | 0            | 18,042              | 0            | 17,147          |
| 7210    | DENTAL INSURANCE        | 900         | 945         | 945                | 0            | 945                 | 0            | 945             |
| 7215    | HEALTH INSURANCE        | 28,800      | 31,104      | 31,104             | 0            | 31,104              | 0            | 31,104          |
| 7218    | LIFE INSURANCE          | 72          | 72          | 72                 | 0            | 72                  | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 2,929       | 3,226       | 3,226              | 0            | 3,226               | 0            | 1,466           |
| 7225    | UNEMPLOYMENT            | 117         | 128         | 128                | 0            | 128                 | 0            | 85              |
| 7230    | LONG TERM DISABILITY    | 382         | 417         | 417                | 0            | 417                 | 0            | 279             |
| 7403    | GROUNDS MAINTENANCE     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 75011   | INVENTORY               | 300,000     | 300,000     | 300,000            | 0            | 300,000             | 0            | 300,000         |
| 7505    | SUPPLIES                | 100,000     | 100,000     | 100,000            | 0            | 100,000             | 0            | 100,000         |
| 7570    | SECURITY - MAINTENANCE  | 50,000      | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 7580    | EXPENSES FOR INMATES    | 30,000      | 30,000      | 30,000             | 0            | 30,000              | 0            | 30,000          |
| 8045    | MISCELLANEOUS           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8056    | CLOTHING/BEDDING        | 25,000      | 25,000      | 25,000             | 0            | 25,000              | 0            | 25,000          |
| 8950    | NON CAPITALIZED EQUIPME | 100,000     | 100,000     | 114,000            | 0            | 114,000             | 0            | 114,000         |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JAIL COMMISSARY         | 811,971     | 830,883     | 844,883            | 0            | 844,883             | 0            | 822,329         |
| TOTAL   | JAIL COMMISSARY         | 811,971     | 830,883     | 844,883            | 0            | 844,883             | 0            | 822,329         |

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FUND-265 JUVENILE TDA GRANT  
DEPARTMENT-2705 JUVENILE TDA GRANT

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                    |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7520    | FOOD               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JUVENILE TDA GRANT | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | JUVENILE TDA GRANT | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-267 TASK FORCE SEIZURE  
DEPARTMENT-7440 TASK FORCE SEIZURE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 8015    | FORFEITURE              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8051    | TRANSFER OF FORFEITURES | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | TASK FORCE SEIZURE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | TASK FORCE SEIZURE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-268 SHERIFF FORFEITURE  
 DEPARTMENT-8800 SHERIFF FORFEITURE

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7365    | CONTRACTED SERVICES     | 1,000       | 1,000       | 1,000              | 0            | 1,000               | 0            | 1,000           |
| 7390    | SPECIAL SERVICES        | 12,000      | 12,000      | 12,000             | 0            | 12,000              | 0            | 12,000          |
| 7420    | VEHICLE EXPENSE         | 6,000       | 6,000       | 6,000              | 0            | 6,000               | 0            | 6,000           |
| 7505    | SUPPLIES                | 5,000       | 5,000       | 5,000              | 0            | 5,000               | 0            | 5,000           |
| 7508    | SUPPLIES - K-9          | 500         | 500         | 500                | 0            | 500                 | 0            | 500             |
| 8210    | TOBACCO GRANT           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 50,000      | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 9010    | AUTOS & TRUCKS          | 100,000     | 100,000     | 120,000            | 0            | 120,000             | 0            | 120,000         |
| 9020    | EQUIPMENT               | 50,000      | 50,000      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| TOTAL   | SHERIFF FORFEITURE      | 224,500     | 224,500     | 244,500            | 0            | 244,500             | 0            | 244,500         |

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FUND-268 SHERIFF FORFEITURE  
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7390    | SPECIAL SERVICES        | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | SHERIFF FORFEIT.-FEDERA | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | SHERIFF FORFEITURE      | 224,500     | 224,500     | 244,500            | 0            | 244,500             | 0            | 244,500         |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5000 ROAD AND BRIDGE

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                     |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7205    | RETIREMENT          | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7215    | HEALTH INSURANCE    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7605    | SAND-GRAVEL         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7625    | BRIDGE              | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7630    | CULVERTS            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7640    | MISC. ROAD EXPENSES | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8050    | TRANSFER            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8900    | CONTINGENCY         | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT           | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | ROAD AND BRIDGE     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5100 PRECINCT 1

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 66,752      | 71,252      | 71,252              | 0            | 71,252              | 8,906        | 80,158          |
| 7103    | ASSISTANTS/DEPUTIES     | 421,329     | 457,329     | 457,329             | 0            | 457,329             | 0            | 467,138         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 37,897      | 40,995      | 40,995              | 0            | 40,995              | 681          | 41,868          |
| 7205    | RETIREMENT              | 61,281      | 66,344      | 66,344              | 0            | 66,344              | 1,069        | 66,360          |
| 7210    | DENTAL INSURANCE        | 2,700       | 2,835       | 2,835               | 0            | 2,835               | 0            | 2,976           |
| 7215    | HEALTH INSURANCE        | 86,400      | 93,312      | 93,312              | 0            | 93,312              | 0            | 102,600         |
| 7218    | LIFE INSURANCE          | 216         | 216         | 216                 | 0            | 216                 | 0            | 216             |
| 7220    | WORKERS COMPENSATION    | 18,303      | 19,822      | 19,822              | 0            | 19,822              | 82           | 18,255          |
| 7225    | UNEMPLOYMENT            | 337         | 366         | 366                 | 0            | 366                 | 0            | 280             |
| 7230    | LONG TERM DISABILITY    | 1,269       | 1,374       | 1,374               | 0            | 1,374               | 23           | 1,423           |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7410    | PARTS                   | 95,000      | 95,000      | 100,000             | 0            | 100,000             | 0            | 100,000         |
| 7422    | GAS & OIL               | 30,000      | 30,000      | 35,000              | 0            | 35,000              | 0            | 35,000          |
| 7425    | DIESEL FUEL             | 60,000      | 70,000      | 70,000              | 0            | 70,000              | 0            | 70,000          |
| 7465    | TIRES,TUBES & RPRS.     | 30,000      | 28,000      | 25,000              | 0            | 25,000              | 0            | 25,000          |
| 7505    | SUPPLIES                | 9,000       | 9,000       | 8,000               | 0            | 8,000               | 0            | 8,000           |
| 7576    | TOOLS/SMALL EQUIPMENT   | 19,000      | 14,000      | 10,000              | 0            | 10,000              | 0            | 10,000          |
| 7601    | ASPHALT                 | 140,000     | 160,000     | 157,050             | 0            | 157,050             | 0            | 157,050         |
| 7605    | SAND-GRAVEL             | 65,000      | 85,000      | 85,000              | 0            | 85,000              | 0            | 85,000          |
| 7620    | SIGNS                   | 6,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 7625    | BRIDGE                  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7630    | CULVERTS                | 12,000      | 12,000      | 12,000              | 0            | 12,000              | 0            | 12,000          |
| 7801    | TELEPHONE               | 1,000       | 1,200       | 1,300               | 0            | 1,300               | 0            | 1,300           |
| 7805    | MOBILE PHONE            | 4,000       | 4,500       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 7855    | CONFERENCE & SEMINARS   | 2,500       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 8101    | ELECTRIC                | 5,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 8105    | GAS                     | 3,500       | 4,000       | 4,200               | 0            | 4,200               | 0            | 4,200           |
| 8110    | WATER                   | 1,000       | 1,400       | 1,400               | 0            | 1,400               | 0            | 1,400           |
| 8115    | TRASH DISPOSAL          | 1,050       | 1,050       | 1,200               | 0            | 1,200               | 0            | 1,200           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9001    | CAPITAL ACCOUNTS        | 150,000     | 150,000     | 200,000             | 0            | 200,000             | 0            | 200,000         |
| TOTAL   | PRECINCT 1              | 1,330,533   | 1,433,994   | 1,483,994           | 0            | 1,483,994           | 10,762       | 1,511,425       |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5200 PRECINCT 2

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 64,926      | 69,426      | 69,426              | 0            | 69,426              | 8,748        | 78,174          |
| 7103    | ASSISTANTS/DEPUTIES     | 458,896     | 494,896     | 494,896             | 0            | 494,896             | 0            | 494,637         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 71111   | SALARY-COMP TIME        | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 40,631      | 43,729      | 43,729              | 0            | 43,729              | 669          | 43,820          |
| 7205    | RETIREMENT              | 65,770      | 70,833      | 70,833              | 0            | 70,833              | 1,050        | 69,453          |
| 7210    | DENTAL INSURANCE        | 2,700       | 2,835       | 2,835               | 0            | 2,835               | 0            | 2,976           |
| 7215    | HEALTH INSURANCE        | 86,400      | 93,312      | 93,312              | 0            | 93,312              | 0            | 102,600         |
| 7218    | LIFE INSURANCE          | 216         | 216         | 216                 | 0            | 216                 | 0            | 216             |
| 7220    | WORKERS COMPENSATION    | 2,618       | 4,137       | 4,137               | 0            | 4,137               | 80           | 19,268          |
| 7225    | UNEMPLOYMENT            | 367         | 396         | 396                 | 0            | 396                 | 0            | 297             |
| 7230    | LONG TERM DISABILITY    | 1,362       | 1,467       | 1,467               | 0            | 1,467               | 23           | 1,489           |
| 7235    | CAR ALLOWANCE           | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7410    | PARTS                   | 74,500      | 74,500      | 74,500              | 0            | 74,500              | 0            | 74,500          |
| 7418    | EQUIPMENT - LEASE       | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7422    | GAS & OIL               | 30,000      | 30,000      | 30,000              | 0            | 30,000              | 0            | 30,000          |
| 7425    | DIESEL FUEL             | 70,000      | 70,000      | 70,000              | 0            | 70,000              | 0            | 70,000          |
| 7465    | TIRES,TUBES & RPRS.     | 15,000      | 15,000      | 20,000              | 0            | 20,000              | 0            | 20,000          |
| 7505    | SUPPLIES                | 20,000      | 20,000      | 20,000              | 0            | 20,000              | 0            | 20,000          |
| 7565    | HARDWARE MAINTENANCE    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7576    | TOOLS/SMALL EQUIPMENT   | 8,000       | 8,000       | 8,000               | 0            | 8,000               | 0            | 8,000           |
| 7601    | ASPHALT                 | 120,000     | 140,000     | 240,000             | 0            | 240,000             | 0            | 240,000         |
| 7605    | SAND-GRAVEL             | 80,050      | 100,000     | 160,000             | 0            | 160,000             | 0            | 160,000         |
| 7620    | SIGNS                   | 12,000      | 12,000      | 12,000              | 0            | 12,000              | 0            | 12,000          |
| 7625    | BRIDGE                  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7630    | CULVERTS                | 3,500       | 3,500       | 10,000              | 0            | 10,000              | 0            | 10,000          |
| 7801    | TELEPHONE               | 1,250       | 1,250       | 1,250               | 0            | 1,250               | 0            | 1,250           |
| 7805    | MOBILE PHONE            | 5,000       | 5,000       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 7855    | CONFERENCE & SEMINARS   | 2,200       | 2,200       | 2,200               | 0            | 2,200               | 0            | 2,200           |
| 8101    | ELECTRIC                | 3,000       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 8110    | WATER                   | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 8115    | TRASH DISPOSAL          | 600         | 600         | 600                 | 0            | 600                 | 0            | 600             |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9001    | CAPITAL ACCOUNTS        | 150,000     | 150,000     | 200,000             | 0            | 200,000             | 0            | 200,000         |
| 9035    | LAND                    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| TOTAL   | PRECINCT 2              | 1,319,987   | 1,417,298   | 1,638,798           | 0            | 1,638,798           | 10,570       | 1,670,481       |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5300 PRECINCT 3

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 60,153      | 64,653      | 64,653              | 0            | 64,653              | 11,134       | 75,787          |
| 7103    | ASSISTANTS/DEPUTIES     | 425,560     | 461,560     | 461,560             | 0            | 461,560             | 0            | 512,745         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 37,716      | 40,814      | 40,814              | 0            | 40,814              | 852          | 45,023          |
| 7205    | RETIREMENT              | 60,984      | 66,046      | 66,046              | 0            | 66,046              | 1,336        | 71,360          |
| 7210    | DENTAL INSURANCE        | 2,700       | 2,835       | 2,835               | 0            | 2,835               | 0            | 2,976           |
| 7215    | HEALTH INSURANCE        | 86,400      | 93,312      | 93,312              | 0            | 93,312              | 0            | 102,600         |
| 7218    | LIFE INSURANCE          | 216         | 216         | 216                 | 0            | 216                 | 0            | 216             |
| 7220    | WORKERS COMPENSATION    | 17,195      | 18,714      | 18,714              | 0            | 18,714              | 102          | 19,925          |
| 7225    | UNEMPLOYMENT            | 340         | 369         | 369                 | 0            | 369                 | 0            | 308             |
| 7230    | LONG TERM DISABILITY    | 1,263       | 1,368       | 1,368               | 0            | 1,368               | 29           | 1,530           |
| 7410    | PARTS                   | 55,000      | 55,000      | 55,000              | 0            | 55,000              | 0            | 55,000          |
| 7418    | EQUIPMENT - LEASE       | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7422    | GAS & OIL               | 41,000      | 41,000      | 41,000              | 0            | 41,000              | 0            | 41,000          |
| 7425    | DIESEL FUEL             | 85,000      | 85,000      | 85,000              | 0            | 85,000              | 0            | 85,000          |
| 7465    | TIRES,TUBES & RPRS.     | 19,000      | 19,000      | 19,000              | 0            | 19,000              | 0            | 19,000          |
| 7505    | SUPPLIES                | 9,500       | 9,500       | 9,500               | 0            | 9,500               | 0            | 9,500           |
| 7576    | TOOLS/SMALL EQUIPMENT   | 15,000      | 15,000      | 15,000              | 0            | 15,000              | 0            | 15,000          |
| 7601    | ASPHALT                 | 140,000     | 140,000     | 180,000             | 0            | 180,000             | 0            | 180,000         |
| 7605    | SAND-GRAVEL             | 62,000      | 62,000      | 62,000              | 0            | 62,000              | 0            | 62,000          |
| 7620    | SIGNS                   | 7,091       | 7,091       | 7,091               | 0            | 7,091               | 0            | 7,091           |
| 7625    | BRIDGE                  | 3,500       | 3,500       | 3,500               | 0            | 3,500               | 0            | 3,500           |
| 7630    | CULVERTS                | 3,000       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7801    | TELEPHONE               | 1,000       | 1,000       | 1,000               | 0            | 1,000               | 0            | 1,000           |
| 7805    | MOBILE PHONE            | 4,900       | 4,900       | 4,900               | 0            | 4,900               | 0            | 4,900           |
| 7855    | CONFERENCE & SEMINARS   | 3,300       | 3,300       | 3,300               | 0            | 3,300               | 0            | 3,300           |
| 8101    | ELECTRIC                | 3,200       | 3,200       | 3,200               | 0            | 3,200               | 0            | 3,200           |
| 8105    | GAS                     | 2,400       | 2,400       | 2,400               | 0            | 2,400               | 0            | 2,400           |
| 8110    | WATER                   | 2,300       | 2,300       | 2,300               | 0            | 2,300               | 0            | 2,300           |
| 8115    | TRASH DISPOSAL          | 2,000       | 2,000       | 2,000               | 0            | 2,000               | 0            | 2,000           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9001    | CAPITAL ACCOUNTS        | 150,000     | 150,000     | 200,000             | 0            | 200,000             | 0            | 200,000         |
| TOTAL   | PRECINCT 3              | 1,301,718   | 1,359,079   | 1,449,079           | 0            | 1,449,079           | 13,454       | 1,531,662       |

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5400 PRECINCT 4

| ACCOUNT | TITLE                   | 2023 BUDGET | 2024 BUDGET | -----REQUESTED----- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|---------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE                | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7101    | ELECTED OFFICIAL        | 93,470      | 97,970      | 97,970              | 0            | 97,970              | 3,842        | 101,812         |
| 7103    | ASSISTANTS/DEPUTIES     | 389,218     | 425,218     | 425,218             | 0            | 425,218             | 0            | 475,555         |
| 71031   | LEAVE BALANCE PAYOUT    | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7111    | SALARY-OVERTIME         | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7201    | SOCIAL SECURITY TAX     | 37,484      | 40,582      | 40,582              | 0            | 40,582              | 294          | 44,169          |
| 7205    | RETIREMENT              | 60,604      | 65,667      | 65,667              | 0            | 65,667              | 461          | 70,006          |
| 7210    | DENTAL INSURANCE        | 2,700       | 2,835       | 2,835               | 0            | 2,835               | 0            | 2,976           |
| 7215    | HEALTH INSURANCE        | 86,400      | 93,312      | 93,312              | 0            | 93,312              | 0            | 102,600         |
| 7218    | LIFE INSURANCE          | 216         | 216         | 216                 | 0            | 216                 | 0            | 216             |
| 7220    | WORKERS COMPENSATION    | 17,082      | 18,601      | 18,601              | 0            | 18,601              | 35           | 18,770          |
| 7225    | UNEMPLOYMENT            | 311         | 340         | 340                 | 0            | 340                 | 0            | 285             |
| 7230    | LONG TERM DISABILITY    | 1,255       | 1,360       | 1,360               | 0            | 1,360               | 10           | 1,501           |
| 7365    | CONTRACTED SERVICES     | 3,000       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7405    | MACHINERY/EQUIPMENT RPR | 20,000      | 25,000      | 28,000              | 0            | 28,000              | 0            | 28,000          |
| 7410    | PARTS                   | 29,000      | 25,000      | 30,000              | 0            | 30,000              | 0            | 30,000          |
| 74105   | SMALL EQUIPT/PARTS-RPRS | 1,000       | 1,250       | 1,250               | 0            | 1,250               | 0            | 1,250           |
| 7418    | EQUIPMENT - LEASE       | 8,000       | 8,000       | 8,000               | 0            | 8,000               | 0            | 8,000           |
| 7422    | GAS & OIL               | 38,000      | 38,000      | 40,000              | 0            | 40,000              | 0            | 40,000          |
| 7425    | DIESEL FUEL             | 84,000      | 84,000      | 80,000              | 0            | 80,000              | 0            | 80,000          |
| 7465    | TIRES,TUBES & RPRS.     | 20,000      | 25,000      | 25,000              | 0            | 25,000              | 0            | 25,000          |
| 7505    | SUPPLIES                | 7,000       | 15,000      | 15,000              | 0            | 15,000              | 0            | 15,000          |
| 7576    | TOOLS/SMALL EQUIPMENT   | 2,250       | 3,000       | 3,000               | 0            | 3,000               | 0            | 3,000           |
| 7601    | ASPHALT                 | 110,000     | 165,000     | 165,000             | 0            | 165,000             | 0            | 165,000         |
| 76011   | PAVING-ROCK             | 30,000      | 34,000      | 34,000              | 0            | 34,000              | 0            | 34,000          |
| 76021   | PATCHING-ROCK MATERIALS | 45,000      | 35,000      | 45,000              | 0            | 45,000              | 0            | 45,000          |
| 76051   | GRAVEL-ROADS            | 70,000      | 74,000      | 80,000              | 0            | 80,000              | 0            | 80,000          |
| 76052   | SAND/GRAVEL & CONCRETE  | 2,500       | 2,500       | 2,500               | 0            | 2,500               | 0            | 2,500           |
| 7615    | CHEMICALS               | 2,000       | 4,000       | 4,500               | 0            | 4,500               | 0            | 4,500           |
| 7620    | SIGNS                   | 6,000       | 6,000       | 6,000               | 0            | 6,000               | 0            | 6,000           |
| 7625    | BRIDGE                  | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7630    | CULVERTS                | 4,500       | 6,000       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 7650    | RIGHT OF WAY            | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 7801    | TELEPHONE               | 2,400       | 2,500       | 2,500               | 0            | 2,500               | 0            | 2,500           |
| 7805    | MOBILE PHONE            | 5,000       | 5,000       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 7855    | CONFERENCE & SEMINARS   | 2,500       | 3,000       | 2,200               | 0            | 2,200               | 0            | 2,200           |
| 8101    | ELECTRIC                | 5,000       | 5,000       | 5,000               | 0            | 5,000               | 0            | 5,000           |
| 8110    | WATER                   | 800         | 1,200       | 1,200               | 0            | 1,200               | 0            | 1,200           |
| 8115    | TRASH DISPOSAL          | 1,500       | 1,500       | 1,500               | 0            | 1,500               | 0            | 1,500           |
| 8501    | DUES- COUNTY & NATIONAL | 0           | 0           | 0                   | 0            | 0                   | 0            | 0               |
| 9001    | CAPITAL ACCOUNTS        | 150,000     | 150,000     | 200,000             | 0            | 200,000             | 0            | 200,000         |
| TOTAL   | PRECINCT 4              | 1,338,191   | 1,468,051   | 1,538,751           | 0            | 1,538,751           | 4,642        | 1,610,541       |
| TOTAL   | ROAD AND BRIDGE         | 5,290,429   | 5,678,422   | 6,110,622           | 0            | 6,110,622           | 39,427       | 6,324,108       |

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FUND-295 LATERAL ROADS  
DEPARTMENT-0901 LATERAL ROAD # 1

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                     |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7640    | MISC. ROAD EXPENSES | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |
| TOTAL   | LATERAL ROAD # 1    | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |

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FUND-295 LATERAL ROADS  
DEPARTMENT-0902 LATERAL ROAD # 2

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                     |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7640    | MISC. ROAD EXPENSES | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |
| TOTAL   | LATERAL ROAD # 2    | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |

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FUND-295 LATERAL ROADS  
DEPARTMENT-0903 LATERAL ROAD # 3

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                     |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7640    | MISC. ROAD EXPENSES | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |
| TOTAL   | LATERAL ROAD # 3    | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |

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FUND-295 LATERAL ROADS  
 DEPARTMENT-0904 LATERAL ROAD # 4

| ACCOUNT | -----TITLE-----     | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|---------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                     |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7640    | MISC. ROAD EXPENSES | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |
| TOTAL   | LATERAL ROAD # 4    | 8,600       | 8,600       | 8,600              | 0            | 8,600               | 0            | 8,600           |
| TOTAL   | LATERAL ROADS       | 34,400      | 34,400      | 34,400             | 0            | 34,400              | 0            | 34,400          |

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FUND-301 CAPITAL CONSTRUCTION  
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9030    | CONSTRUCTION IN PROGRES | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9040    | PROPERTY IMPROVEMENTS   | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CAPITAL CONSTRUCTION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | CAPITAL CONSTRUCTION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9400 HISTORIC CH RESTORATION

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7322    | BANK CHARGES            | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7365    | CONTRACTED SERVICES     | 500,000     | 500,000     | 500,000            | 0            | 0                   | 0            | 0               |
| 7505    | SUPPLIES                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7601    | ASPHALT                 | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9025    | COMPUTER EQUIPMENT      | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9030    | CONSTRUCTION IN PROGRES | 10,000,000  | 9,000,000   | 9,000,000          | 0            | 250,000             | 0            | 250,000         |
| TOTAL   | HISTORIC CH RESTORATION | 10,500,000  | 9,500,000   | 9,500,000          | 0            | 250,000             | 0            | 250,000         |

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9402 HIST CH - NONGRANT COST

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7505    | SUPPLIES                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 9020    | EQUIPMENT               | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | HIST CH - NONGRANT COST | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | HISTORIC CH RESTORATION | 10,500,000  | 9,500,000   | 9,500,000          | 0            | 250,000             | 0            | 250,000         |

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FUND-402 SELF INSURANCE  
 DEPARTMENT-1700 SELF INSURANCE

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                    |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7901    | CLAIMS             | 75,500      | 175,000     | 256,094            | 0            | 256,094             | 0            | 255,000         |
| 7909    | SUBROGATION CLAIMS | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8045    | MISCELLANEOUS      | 0           | 0           | 410,000            | 0            | 0                   | 0            | 0               |
| 9010    | AUTOS & TRUCKS     | 75,000      | 75,000      | 75,000             | 0            | 75,000              | 0            | 75,000          |
| TOTAL   | SELF INSURANCE     | 150,500     | 250,000     | 741,094            | 0            | 331,094             | 0            | 330,000         |
| TOTAL   | SELF INSURANCE     | 150,500     | 250,000     | 741,094            | 0            | 331,094             | 0            | 330,000         |

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 73651   | ADMIN FEE HEALTH AND DE | 340,000     | 320,000     | 320,000            | 0            | 320,000             | 0            | 320,000         |
| 73652   | STOP LOSS PREMIUM       | 1,300,000   | 1,420,000   | 1,420,000          | 0            | 1,540,000           | 0            | 1,540,000       |
| 73653   | GROUP LIFE PREMIUM      | 90,000      | 90,000      | 90,000             | 0            | 90,000              | 0            | 90,000          |
| 73654   | PREMIUMS - DENTAL       | 260,000     | 270,000     | 270,000            | 0            | 283,500             | 0            | 283,500         |
| 73655   | PREMIUMS - VISION       | 0           | 24,000      | 24,000             | 0            | 24,000              | 0            | 24,000          |
| 73671   | OVER 65 PREMIUM-MEDICAL | 105,000     | 105,000     | 105,000            | 0            | 110,000             | 0            | 110,000         |
| 73672   | OVER 65 PREMIUM-PRESCRI | 105,000     | 105,000     | 105,000            | 0            | 110,000             | 0            | 110,000         |
| 7901    | CLAIMS                  | 6,000,000   | 6,400,000   | 6,400,000          | 0            | 7,000,000           | 0            | 7,000,000       |
| 8050    | TRANSFER                | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| TOTAL   | EMPLOYEE BENEFIT PLAN   | 8,200,000   | 8,734,000   | 8,734,000          | 0            | 9,477,500           | 0            | 9,477,500       |

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1201 HEALTH CLINIC

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7103    | ASSISTANTS/DEPUTIES     | 0           | 0           | 0                  | 272,000      | 0                   | 275,000      | 222,289         |
| 7110    | PART TIME               | 0           | 0           | 0                  | 0            | 0                   | 0            | 55,000          |
| 7201    | SOCIAL SECURITY TAX     | 0           | 0           | 0                  | 0            | 0                   | 0            | 21,213          |
| 7205    | RETIREMENT              | 0           | 0           | 0                  | 56,114       | 0                   | 56,114       | 33,621          |
| 7210    | DENTAL INSURANCE        | 0           | 0           | 0                  | 0            | 0                   | 0            | 1,984           |
| 7215    | HEALTH INSURANCE        | 0           | 0           | 0                  | 32,121       | 0                   | 32,121       | 34,200          |
| 7218    | LIFE INSURANCE          | 0           | 0           | 0                  | 0            | 0                   | 0            | 72              |
| 7220    | WORKERS COMPENSATION    | 0           | 0           | 0                  | 0            | 0                   | 0            | 444             |
| 7225    | UNEMPLOYMENT            | 0           | 0           | 0                  | 0            | 0                   | 0            | 166             |
| 7230    | LONG TERM DISABILITY    | 0           | 0           | 0                  | 0            | 0                   | 0            | 578             |
| 7330    | MEDICAL                 | 48,500      | 48,500      | 50,000             | 0            | 50,000              | 0            | 50,000          |
| 73301   | MEDICAL-EMPLOYEES       | 0           | 0           | 10,000             | 0            | 0                   | 0            | 0               |
| 7365    | CONTRACTED SERVICES     | 134,160     | 135,278     | 1,500              | 0            | 11,500              | 0            | 11,500          |
| 7368    | CONTRACT LABOR          | 203,893     | 203,712     | 0                  | 0            | 0                   | 0            | 0               |
| 7435    | SERVICE CONTRACTS       | 3,000       | 3,000       | 24,000             | 0            | 7,600               | 0            | 7,600           |
| 7505    | SUPPLIES                | 6,500       | 5,500       | 14,500             | 0            | 14,500              | 0            | 14,500          |
| 7570    | SECURITY - MAINTENANCE  | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 7855    | CONFERENCE & SEMINARS   | 0           | 0           | 0                  | 0            | 5,000               | 0            | 5,000           |
| 8050    | TRANSFER                | 0           | 0           | 5,000              | 0            | 0                   | 0            | 0               |
| 8950    | NON CAPITALIZED EQUIPME | 0           | 0           | 13,500             | 0            | 5,000               | 0            | 5,000           |
| TOTAL   | HEALTH CLINIC           | 396,053     | 395,990     | 118,500            | 360,235      | 93,600              | 363,235      | 463,167         |
| TOTAL   | EMPLOYEE BENEFIT        | 8,596,053   | 9,129,990   | 8,852,500          | 360,235      | 9,571,100           | 363,235      | 9,940,667       |

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FUND-404 OTHER SELF-INSURED  
DEPARTMENT-1750 UNEMPLOYMENT

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                 |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7901    | CLAIMS          | 0           | 0           | 0                  | 0            | 0                   | 0            | 17,000          |
| TOTAL   | UNEMPLOYMENT    | 0           | 0           | 0                  | 0            | 0                   | 0            | 17,000          |

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FUND-404 OTHER SELF-INSURED  
DEPARTMENT-1760 WC INSURANCE

| ACCOUNT | -----TITLE----- | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-----------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                 |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7901    | CLAIMS          | 0           | 0           | 0                  | 0            | 0                   | 0            | 518,000         |
| TOTAL   | WC INSURANCE    | 0           | 0           | 0                  | 0            | 0                   | 0            | 518,000         |

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FUND-404 OTHER SELF-INSURED  
DEPARTMENT-1770 LTD INSURANCE

| ACCOUNT | -----TITLE-----    | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|--------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                    |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7901    | CLAIMS             | 0           | 0           | 0                  | 0            | 0                   | 0            | 93,000          |
| TOTAL   | LTD INSURANCE      | 0           | 0           | 0                  | 0            | 0                   | 0            | 93,000          |
| TOTAL   | OTHER SELF-INSURED | 0           | 0           | 0                  | 0            | 0                   | 0            | 628,000         |

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FUND-801 SINKING FUNDS  
 DEPARTMENT-8401 EXPO SINKING 2017

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7322    | BANK CHARGES            | 150         | 300         | 300                | 0            | 300                 | 0            | 300             |
| 7365    | CONTRACTED SERVICES     | 0           | 0           | 0                  | 0            | 0                   | 0            | 0               |
| 8005    | DEBT SERVICE - PRINCIPA | 1,625,000   | 1,705,000   | 1,795,000          | 0            | 1,795,000           | 0            | 1,795,000       |
| 8006    | DEBT SERVICE - INTEREST | 2,081,125   | 1,997,875   | 1,910,375          | 0            | 1,910,375           | 0            | 1,910,375       |
| TOTAL   | EXPO SINKING 2017       | 3,706,275   | 3,703,175   | 3,705,675          | 0            | 3,705,675           | 0            | 3,705,675       |

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FUND-801 SINKING FUNDS  
 DEPARTMENT-8402 CERT OBLIG SERIES 2020

| ACCOUNT | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|---------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|         |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7322    | BANK CHARGES            | 150         | 150         | 125                | 0            | 125                 | 0            | 125             |
| 8005    | DEBT SERVICE - PRINCIPA | 510,000     | 540,000     | 560,000            | 0            | 560,000             | 0            | 560,000         |
| 8006    | DEBT SERVICE - INTEREST | 416,600     | 390,350     | 371,250            | 0            | 371,250             | 0            | 371,250         |
| TOTAL   | CERT OBLIG SERIES 2020  | 926,750     | 930,500     | 931,375            | 0            | 931,375             | 0            | 931,375         |

DATE: 09/26/2024  
 TIME: 17:18:12

TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 128  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-801 SINKING FUNDS  
 DEPARTMENT-8403 GEN REFUNDING,SERIES 2005

| ACCOUNT      | -----TITLE-----         | 2023 BUDGET | 2024 BUDGET | -----REQUESTED---- |              | -----RECOMMENDED--- |              | APPROVED BUDGET |
|--------------|-------------------------|-------------|-------------|--------------------|--------------|---------------------|--------------|-----------------|
|              |                         |             |             | BASE               | NEW PROGRAMS | BASE                | NEW PROGRAMS |                 |
| 7322         | BANK CHARGES            | 150         | 175         | 175                | 0            | 175                 | 0            | 175             |
| 8005         | DEBT SERVICE - PRINCIPA | 310,000     | 315,000     | 325,000            | 0            | 325,000             | 0            | 325,000         |
| 8006         | DEBT SERVICE - INTEREST | 23,850      | 17,225      | 10,441             | 0            | 10,441              | 0            | 10,441          |
| TOTAL        | GEN REFUNDING,SERIES 20 | 334,000     | 332,400     | 335,616            | 0            | 335,616             | 0            | 335,616         |
| TOTAL        | SINKING FUNDS           | 4,967,025   | 4,966,075   | 4,972,666          | 0            | 4,972,666           | 0            | 4,972,666       |
| TOTAL REPORT |                         | 107,643,165 | 110,409,835 | 118,165,903        | 11,555,759   | 103,550,408         | 5,440,670    | 110,649,931     |

# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

TAYLOR COUNTY

(325) 674-1252

Taxing Unit Name

Phone (area code and number)

400 Oak St., Suite 449, Abilene, TX, 79602

taylorcountytexas.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate       |
|------|--|-------------------|
| 1.   | <b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup> | \$ 12,999,184,986 |
| 2.   | <b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>   | \$ 1,810,646,191  |
| 3.   | <b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.   | \$ 11,188,538,795 |
| 4.   | <b>Prior year total adopted tax rate.</b>  | \$ 0.5397 /\$100  |
| 5.   | <b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>  |                   |
|      | <b>A. Original prior year ARB values:</b> ..... \$ 299,335,219   |                   |
|      | <b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 239,093,347   |                   |
|      | <b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>   | \$ 60,241,872     |
| 6.   | <b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>  |                   |
|      | <b>A. Prior year ARB certified value:</b> ..... \$ 23,109,212  |                   |
|      | <b>B. Prior year disputed value:</b> ..... - \$ 20,798,291   |                   |
|      | <b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>   | \$ 2,310,921      |
| 7.   | <b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.   | \$ 62,552,793     |

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate       |
|------|--|-------------------|
| 8.   | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.   | \$ 11,251,091,588 |
| 9.   | <b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>   | \$ 0              |
| 10.  | <p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 31,262,352</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 48,294,316</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>   | \$ 79,556,668     |
| 11.  | <p><b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 3,462,518</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 65,072</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>   | \$ 3,397,446      |
| 12.  | <b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.   | \$ 82,954,114     |
| 13.  | <b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.  | \$ 0              |
| 14.  | <b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.   | \$ 11,168,137,474 |
| 15.  | <b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.   | \$ 60,274,437     |
| 16.  | <b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>   | \$ 103,708        |
| 17.  | <b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>  | \$ 60,378,145     |
| 18.  | <p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 13,989,315,849</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 17,729,590</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 2,625,395</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p> | \$ 14,004,420,044 |

<sup>5</sup> Tex. Tax Code §26.012(15)

<sup>6</sup> Tex. Tax Code §26.012(15)

<sup>7</sup> Tex. Tax Code §26.012(15)

<sup>8</sup> Tex. Tax Code §26.03(c)

<sup>9</sup> Tex. Tax Code §26.012(13)

<sup>10</sup> Tex. Tax Code §26.012(13)

<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code §26.03(c)

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate              |
|------|--|--------------------------|
| 19.  | <p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ <u>1,500,858</u></p> <p><b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ <u>0</u></p> <p><b>C. Total value under protest or not certified.</b> Add A and B. <span style="float: right;">\$ <u>1,500,858</u></span></p> |                          |
| 20.  | <b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>   | \$ <u>2,044,181,232</u>  |
| 21.  | <b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>  | \$ <u>11,961,739,670</u> |
| 22.  | <b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>  | \$ <u>0</u>              |
| 23.  | <b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>  | \$ <u>349,209,617</u>    |
| 24.  | <b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.   | \$ <u>349,209,617</u>    |
| 25.  | <b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.   | \$ <u>11,612,530,053</u> |
| 26.  | <b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>   | \$ <u>0.5199</u> /\$100  |
| 27.  | <b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>  | \$ <u>0.5199</u> /\$100  |

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate              |
|------|--|--------------------------|
| 28.  | <b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.   | \$ <u>0.4994</u> /\$100  |
| 29.  | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ <u>11,251,091,588</u> |

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §26.012(6)  
<sup>18</sup> Tex. Tax Code §26.012(17)  
<sup>19</sup> Tex. Tax Code §26.012(17)  
<sup>20</sup> Tex. Tax Code §26.04(c)  
<sup>21</sup> Tex. Tax Code §26.04(d)

| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 30.  | <b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100   | \$ 56,187,951      |
| 31.  | <b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b>   |                    |
|      | <p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year..... + \$ 94,919</p>   | + \$ 94,919        |
|      | <p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____</p>   | 0<br>- \$ _____    |
|      | <p><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ _____</p> | 0<br>+/- \$ _____  |
|      | <p><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ _____</p>   | 94,919<br>\$ _____ |
|      | <b>E.</b> Add Line 30 to 31D.   | \$ 56,282,870      |
| 32.  | <b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 11,612,530,053  |
| 33.  | <b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.  | \$ 0.4846 /\$100   |
| 34.  | <b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>  |                    |
|      | <p><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 718,835</p>   | \$ 718,835         |
|      | <p><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ 400,102</p>  | - \$ 400,102       |
|      | <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.0027 /\$100</p>  | \$ 0.0027 /\$100   |
|      | <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.   | \$ 0.0027 /\$100   |
| 35.  | <b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>   |                    |
|      | <p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 3,146,855</p>  | \$ 3,146,855       |
|      | <p><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..... - \$ 2,262,691</p>  | - \$ 2,262,691     |
|      | <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.0076 /\$100</p>  | \$ 0.0076 /\$100   |
|      | <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.   | \$ 0.0076 /\$100   |

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code §26.044

<sup>24</sup> Tex. Tax Code §26.0441

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate             |
|------|--|-------------------------|
| 36.  | <p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. . . . . \$ <u>4,890,712</u></p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose. . . . . \$ <u>4,203,562</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.0059</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.0018</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p> | \$ <u>0.0018</u> /\$100 |
| 37.  | <p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . . \$ <u>0</u></p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. . . . . \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.0000</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.0000</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>  | \$ <u>0.0000</u> /\$100 |
| 38.  | <p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year . . . . . \$ <u>0</u></p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. . . . . \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 . . . . . \$ <u>0.0000</u> /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>  | \$ <u>0.0000</u> /\$100 |
| 39.  | <p><b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>   | \$ <u>0.4967</u> /\$100 |
| 40.  | <p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . . \$ <u>0</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 . . . . . \$ <u>0.0000</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>  | \$ <u>0.4967</u> /\$100 |
| 41.  | <p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>  | \$ <u>0.5140</u> /\$100 |

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443

| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate              |
|------|---|--------------------------|
| D41. | <p><b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>  | \$ _____/100             |
| 42.  | <p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit’s budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ <u>4,972,691</u></p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ <u>0</u></p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ <u>0</u></p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ <u>850,000</u></p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ <u>4,122,691</u></p> | \$ <u>4,122,691</u>      |
| 43.  | <b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>   | \$ <u>17,335</u>         |
| 44.  | <b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.  | \$ <u>4,105,356</u>      |
| 45.  | <p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... 99.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 99.00 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 99.00 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 100.00 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>  | 99.00 %                  |
| 46.  | <b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.  | \$ <u>4,146,824</u>      |
| 47.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ <u>11,961,739,670</u> |
| 48.  | <b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.   | \$ <u>0.0346</u> /100    |
| 49.  | <b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.   | \$ <u>0.5486</u> /100    |
| D49. | <p><b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>  | \$ _____/100             |

<sup>27</sup> Tex. Tax Code §26.042(a)  
<sup>28</sup> Tex. Tax Code §26.012(7)  
<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code §26.04(b)  
<sup>31</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate      |
|------|---|------------------|
| 50.  | <b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate. | \$ 0.5486 /\$100 |

**SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

| Line | Additional Sales and Use Tax Worksheet   | Amount/Rate     |
|------|--|-----------------|
| 51.  | <b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage.<br>Taxing units that adopted the sales tax before November of the prior year, enter 0.   | \$ _____        |
| 52.  | <b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup><br><b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup><br><b>- or -</b><br><b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | \$ _____        |
| 53.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ _____        |
| 54.  | <b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.   | \$ _____ /\$100 |
| 55.  | <b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ _____ /\$100 |
| 56.  | <b>Current year NNR tax rate, adjusted for sales tax.</b><br><b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.  | \$ _____ /\$100 |
| 57.  | <b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .   | \$ _____ /\$100 |
| 58.  | <b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.  | \$ _____ /\$100 |

**SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet  | Amount/Rate     |
|------|--|-----------------|
| 59.  | <b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup> | \$ _____        |
| 60.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ _____        |
| 61.  | <b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.   | \$ _____ /\$100 |

<sup>32</sup> Tex. Tax Code §26.041(d)  
<sup>33</sup> Tex. Tax Code §26.041(i)  
<sup>34</sup> Tex. Tax Code §26.041(d)  
<sup>35</sup> Tex. Tax Code §26.04(c)  
<sup>36</sup> Tex. Tax Code §26.04(c)  
<sup>37</sup> Tex. Tax Code §26.045(d)  
<sup>38</sup> Tex. Tax Code §26.045(i)

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet   | Amount/Rate     |
|------|---|-----------------|
| 62.  | <b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax). | \$ _____ /\$100 |

**SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate**

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>39</sup> The Foregone Revenue Amount for each year is equal to that year’s adopted tax rate subtracted from that year’s voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year’s current total value.<sup>40</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>43</sup>

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>44</sup>

| Line | Unused Increment Rate Worksheet  | Amount/Rate   |
|------|--|---|
| 63.  | <b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b><br>A. Voter-approval tax rate (Line 67) .....<br>B. Unused increment rate (Line 66) .....<br>C. Subtract B from A .....<br>D. Adopted Tax Rate .....<br>E. Subtract D from C .....<br>F. 2023 Total Taxable Value (Line 60) .....<br>G. Multiply E by F and divide the results by \$100 ..... | \$ 0.5956 /\$100<br>\$ 0.0568 /\$100<br>\$ 0.5388 /\$100<br>\$ 0.5397 /\$100<br>\$ -0.0009 /\$100<br>\$ 11,282,401,169<br>\$ -101,541 |
| 64.  | <b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b><br>A. Voter-approval tax rate (Line 67) .....<br>B. Unused increment rate (Line 66) .....<br>C. Subtract B from A .....<br>D. Adopted Tax Rate .....<br>E. Subtract D from C .....<br>F. 2022 Total Taxable Value (Line 60) .....<br>G. Multiply E by F and divide the results by \$100 ..... | \$ 0.6243 /\$100<br>\$ 0.0510 /\$100<br>\$ 0.5733 /\$100<br>\$ 0.5675 /\$100<br>\$ 0.0058 /\$100<br>\$ 10,008,183,285<br>\$ 580,474   |
| 65.  | <b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b><br>A. Voter-approval tax rate (Line 67) .....<br>B. Unused increment rate (Line 66) .....<br>C. Subtract B from A .....<br>D. Adopted Tax Rate .....<br>E. Subtract D from C .....<br>F. 2021 Total Taxable Value (Line 60) .....<br>G. Multiply E by F and divide the results by \$100 ..... | \$ 0.6580 /\$100<br>\$ 0.0278 /\$100<br>\$ 0.6302 /\$100<br>\$ 0.6070 /\$100<br>\$ 0.0232 /\$100<br>\$ 8,809,590,491<br>\$ 2,043,824  |
| 66.  | <b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G   | \$ 2,522,757.0000   |
| 67.  | <b>2024 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100  | \$ 0.0210 /\$100  |
| 68.  | <b>Total 2024 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)  | \$ 0.5696 /\$100  |

<sup>39</sup> Tex. Tax Code §26.013(b)  
<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)  
<sup>41</sup> Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)  
<sup>42</sup> Tex. Tax Code §§26.0501(a) and (c)  
<sup>43</sup> Tex. Local Gov't Code §120.007(d)  
<sup>44</sup> Tex. Local Gov't Code §120.007(d)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

| Line | De Minimis Rate Worksheet  | Amount/Rate    |
|------|--|----------------|
| 69.  | <b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> . |                |
| 70.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .           | \$ _____       |
| 71.  | <b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.                           | \$ _____/\$100 |
| 72.  | <b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .                     | \$ _____/\$100 |
| 73.  | <b>De minimis rate.</b> Add Lines 69, 71 and 72.   | \$ _____/\$100 |

**SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>48</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>49</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

| Line | Emergency Revenue Rate Worksheet  | Amount/Rate    |
|------|---|----------------|
| 74.  | <b>2023 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ _____/\$100 |
| 75.  | <b>Adjusted 2023 voter-approval tax rate.</b> Use the taxing unit’s Tax Rate Calculation Worksheets from the prior year(s) to complete this line.<br>If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> .<br>- or -<br>If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet.<br>- or -<br>If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year’s worksheet. | \$ _____/\$100 |
| 76.  | <b>Increase in 2023 tax rate due to disaster.</b> Subtract Line 75 from Line 74.  | \$ _____/\$100 |
| 77.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ _____       |
| 78.  | <b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.  | \$ _____       |
| 79.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ _____       |
| 80.  | <b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>51</sup>   | \$ _____/\$100 |

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(B)  
<sup>45</sup> Tex. Tax Code §26.012(8-a)  
<sup>46</sup> Tex. Tax Code §26.063(a)(1)  
<sup>47</sup> Tex. Tax Code §26.042(b)  
<sup>48</sup> Tex. Tax Code §26.042(f)  
<sup>49</sup> Tex. Tax Code §26.42(c)  
<sup>50</sup> Tex. Tax Code §26.42(c)  
<sup>51</sup> Tex. Tax Code §26.42(b)

| Line | Emergency Revenue Rate Worksheet   | Amount/Rate    |
|------|--|----------------|
| 81.  | <b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate). | \$ _____/\$100 |

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.5199 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 27

**Voter-approval tax rate.** ..... \$ 0.5696 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 68

**De minimis rate.** ..... \$ \_\_\_\_\_/\$100  
 If applicable, enter the current year de minimis rate from Line 73.

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit’s certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>52</sup>

**print here** → Gary Earnest  
 Printed Name of Taxing Unit Representative

**sign here** →   
 Taxing Unit Representative

07/19/2024  
 Date

<sup>52</sup> Tex. Tax Code §§26.04(c-2) and (d-2)