

Chambers County



2023 Proposed Budget 09/21/2022

Jimmy Sylvia, County Judge

Jimmy Gore, Comm. Pct. 1
Mark Tice, Comm. Pct. 2

Tommy Hammond, Comm. Pct. 3
Billy Combs, Comm. Pct. 4

Road & Bridge	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Taxes				
R&B Fm&Fc Tax	0200-300-3010	\$8,451,949	\$8,661,000	\$9,116,000
R&B Special Tax	0200-300-3020	\$672,073	\$686,000	\$746,800
Federal Wildlife Refuge	0200-301-3040	\$1,009	\$0	\$0
Wallisville Flood Ctrl.Pmt.	0200-301-3080	\$0	\$0	\$0
Wallisville Project	0200-301-3090	\$7,420	\$7,000	\$7,000
Total Taxes:		\$9,132,450	\$9,354,000	\$9,869,800
Intergovernmental				
State Refund Fuel Tax	0200-302-3010	\$0	\$0	\$0
Total Intergovernmental:		\$0	\$0	\$0
Fees				
Auto Registration	0200-303-3010	\$255,808	\$280,000	\$280,000
Spl Auto Registration	0200-303-3020	\$447,950	\$400,000	\$400,000
Plat Appraisal Review Fees	0200-303-3030	\$2,750	\$2,000	\$2,000
New Development Review	0200-303-3041	\$454,425	\$300,000	\$300,000
Total Fees:		\$1,160,933	\$982,000	\$982,000
Fines				
County Court Fines	0200-304-3010	\$12,954	\$50,000	\$50,000
District Court Fines	0200-304-3020	\$84,269	\$100,000	\$100,000
Total Fines:		\$97,222	\$150,000	\$150,000
Other Revenues				
Interest Earnings	0200-310-3010	\$40,437	\$30,000	\$30,000
Sales-Supplies	0200-310-3020	\$28,250	\$25,000	\$25,000
Sale-Equipment	0200-310-3030	\$0	\$0	\$0
Certz	0200-310-3040			\$0
FM1409 REIMBURSEMENTS	0200-310-3050		\$1,814,080	\$1,814,080
Miscellaneous	0200-310-3070	\$311,909	\$50,000	\$50,000
Right-Of-Way Crossing Fee	0200-310-3080	\$0	\$1,000	\$1,000
Application Permit Bc/Temporar	0200-310-3090	\$0	\$0	\$0
Culvert Permit Fees	0200-310-3110	\$200	\$0	\$0
Refunds	0200-310-3130	\$7,321	\$1,000	\$1,000
Total Other Revenues:		\$388,117	\$1,921,080	\$1,921,080
Transfers				
Cash Transfers	0200-315-0010	\$0	\$0	\$0
Total Transfers:		\$0	\$0	\$0
Total Revenue Source:		\$10,778,723	\$12,407,080	\$12,922,880

Road & Bridge	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
General Government				
Road & Bridge				
Salary, Engineer	0200-701-1410	\$88,714	\$152,500	\$152,500
Salaries, Secretaries	0200-701-1420	\$140,479	\$139,200	\$149,700
Salaries Road	0200-701-1430	\$2,665,685	\$2,850,100	\$3,003,200
Warehouse	0200-701-1440	\$35,198	\$35,100	\$37,600
Engineer Graduate	0200-701-1450	\$113,326	\$119,000	\$133,400
Commissioners Court	0200-701-1470	\$570,626	\$601,700	\$679,700
Overtime	0200-701-1480	\$3,171	\$50,000	\$50,000
Extra Help	0200-701-1490	\$0	\$5,000	\$5,000
Longevity Pay	0200-701-1500	\$97,800	\$98,400	\$105,750
Fica/Med	0200-701-1510	\$268,214	\$294,000	\$306,100
County Retirement	0200-701-1520	\$529,573	\$546,000	\$574,500
Worker'S Compensation	0200-701-1530	\$113,162	\$120,000	\$120,000
Unemployment Insurance	0200-701-1540	\$1,697	\$31,000	\$4,100
Group Hospital Insurance	0200-701-1550	\$1,319,534	\$1,338,600	\$1,435,200
Retirement/Insurance	0200-701-1560	\$9,684	\$10,000	\$10,500
Opeb	0200-701-1570	\$262,700	\$262,700	\$282,800
Group Insurance Retirees	0200-701-1700	\$66,663	\$40,000	\$40,000
Cell Phone Allowance	0200-701-1830	\$9,695	\$10,980	\$11,340
Accrued Salaries Expense	0200-701-1860	-\$121,208	\$0	\$0
Office Supplies	0200-701-2410	\$23,359	\$30,000	\$30,000
Supplies-Other	0200-701-2420	\$0	\$0	\$0
Welding Supplies	0200-701-2430	\$5,170	\$5,000	\$5,000
Tires And Tubes	0200-701-2440	\$40,427	\$60,000	\$80,000
Central Warehouse/Vehicle	0200-701-2450			\$0
Sign Shop	0200-701-2470	\$38,155	\$45,000	\$45,000
Road Material Stock	0200-701-2480	\$294,978	\$350,000	\$450,000
Road Program	0200-701-2490	\$1,153,290	\$1,500,000	\$1,500,000
Gas And Oil	0200-701-2500	\$328,777	\$300,000	\$600,000
Safety Supplies	0200-701-2510	\$1,533	\$12,000	\$20,000
Warehouse	0200-701-2520	\$27,514	\$25,000	\$35,000
Survey Supplies	0200-701-2530	\$3,471	\$5,000	\$5,000
Propane	0200-701-2660	\$3,724	\$5,000	\$5,000
Parking Lots & Park Roads	0200-701-2491			\$500,000
Concrete Repair	0200-701-2492			\$100,000
Drainage Construction	0200-701-3290	\$140,541	\$200,000	\$200,000
Flood Control	0200-701-3291	\$466,649	\$500,000	\$500,000
Equipment Rental	0200-701-3410	\$10,339	\$30,000	\$30,000
Miscellaneous	0200-701-3420	\$1,000	\$0	\$0

Road & Bridge	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Uniform Service	0200-701-3430	\$2,263	\$5,300	\$10,000
Insurance And Bonds	0200-701-3440	\$61,240	\$300	\$300
Travel/Training	0200-701-3450	\$2,673	\$20,000	\$20,000
Telephone	0200-701-3461	\$1,458	\$1,500	\$1,500
REFUNDS	0200-701-3462			\$0
Dues/Fees/Subscriptions	0200-701-3470	\$20,048	\$11,200	\$29,772
Utilities	0200-701-3491	\$3,253	\$4,000	\$4,000
Building Repairs	0200-701-3510	\$7,935	\$37,000	\$37,000
Vegetation Management	0200-701-3520	\$0	\$27,000	\$27,000
Parts And Repairs/Veh & Equip.	0200-701-3550	\$337,047	\$350,000	\$400,000
Property Tax Refund	0200-701-3560	\$8,280	\$8,565	\$9,000
GILL TRAFFIC LIGHT	0200-701-3580	\$254,644	\$260,000	\$260,000
Pre-Hire Physical/Testing	0200-701-3670	\$0	\$2,000	\$2,000
Service Contracts	0200-701-3700	\$15,448	\$21,500	\$21,500
Radios(Serv.Maint.)	0200-701-3710			\$0
Legal Expense/Prof.	0200-701-3800	\$475,926	\$450,000	\$550,000
Capital, Buildings	0200-701-4400	\$0	\$50,000	\$0
Capital, Vehicles & Equipment	0200-701-4410	\$1,129,390	\$1,394,000	\$342,418
Capital Lease	0200-701-4480	\$0	\$2,000	\$2,000
Capital Lease - Interest	0200-701-4490			\$0
Total Road & Bridge:		\$11,033,246	\$12,415,645	\$12,922,880
Total General Government:		\$11,033,246	\$12,415,645	\$12,922,880
Cultural/Recreation				
Cash Transfer				
Frozen Sick Leave Transfer	0200-915-0050	\$0	\$0	\$0
Total Cash Transfer:		\$0	\$0	\$0
Total Cultural/Recreation:		\$0	\$0	\$0
Total Expenditures:		\$11,033,246	\$12,415,645	\$12,922,880

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Taxes				
County Advalorem	0300-301-3010	\$37,881,509	\$37,100,000	\$44,122,100
Beer & Wine	0300-301-3020	\$103,789	\$60,000	\$80,000
381 Receipts	0300-301-3030	\$19,902,392	\$10,700,000	\$10,700,000
Federal Wildlife Refuge	0300-301-3040	\$4,102	\$5,000	\$4,000
Wallisville Flood Ctrl.Pmt.	0300-301-3080	\$0	\$0	\$0
Wallisville Project	0300-301-3090	\$30,179	\$30,000	\$30,000
Total Taxes:		\$57,921,973	\$47,895,000	\$54,936,100
Intergovernmental				
Co Atty Salary Supplement	0300-302-3210	\$84,000	\$84,000	\$84,000
Co Judge Salary Supplement	0300-302-3220	\$60,200	\$30,000	\$30,000
Prosecutor Longevity Pay	0300-302-3230	\$17,270	\$10,490	\$10,490
Ccl Salary Supplement	0300-302-3240	\$42,000	\$21,000	\$42,000
Total Intergovernmental:		\$203,470	\$145,490	\$166,490
Fees				
Jury Fee - 01.01.2020	0300-303-3001	\$821	\$1,000	\$5,000
Clerk Of The Court Fee	0300-303-3002	\$18,905	\$10,000	\$10,000
Truancy Prevention Fee - Local	0300-303-3003	\$0	\$0	\$0
Prosecutor Fee	0300-303-3004	\$6,807	\$5,000	\$5,000
Court Reporter Service Fee	0300-303-3005	\$1,021	\$1,000	\$12,000
Sheriff	0300-303-3010	\$13,613	\$16,000	\$16,000
County Clerk	0300-303-3020	\$472,329	\$350,000	\$450,000
County Attorney	0300-303-3030	\$63	\$1,000	\$1,000
Tax Assessor-Collector	0300-303-3040	\$217,784	\$200,000	\$200,000
Trial Fees (County)	0300-303-3050	\$486	\$1,000	\$1,000
County Treasurer	0300-303-3060	\$71,779	\$50,000	\$50,000
Election Fees	0300-303-3070	\$45,850	\$50,000	\$50,000
Steno Fees	0300-303-3080	\$8,573	\$8,000	\$8,000
District Judge	0300-303-3090			\$0
District Attorney	0300-303-3100			\$0
District Clerk	0300-303-3110	\$117,549	\$100,000	\$100,000
Remote Birth Access Fees	0300-303-3120	\$0	\$0	\$0
Pre-Trial Bond Services	0300-303-3122	\$12,438	\$10,000	\$10,000
Jp Pct#1 - Fees	0300-303-3130	\$1,787	\$1,000	\$1,000
Jp Pct#2 - Fees	0300-303-3140	\$503	\$500	\$500
Jp Pct#3 - Fees	0300-303-3150	\$0	\$0	\$0
Jp Pct#4 - Fees	0300-303-3160	\$4,312	\$5,000	\$5,000
Jp Pct#5 - Fees	0300-303-3170	\$1,121	\$1,000	\$1,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Jp Pct#6 - Fees	0300-303-3180	\$1,369	\$1,500	\$1,500
County Fees - Consolidated (Dc,Cc,Jp)	0300-303-3185	\$130,460	\$96,000	\$125,000
Constable Pct#1	0300-303-3190	\$7,787	\$15,000	\$15,000
Constable Pct#2	0300-303-3200	\$26,430	\$15,000	\$15,000
Constable Pct#3	0300-303-3210	\$8,416	\$5,000	\$5,000
Constable Pct#4	0300-303-3220	\$8,580	\$20,000	\$20,000
Constable Pct#5	0300-303-3230	\$4,740	\$10,000	\$10,000
Constable Pct#6	0300-303-3240	\$15,390	\$30,000	\$30,000
Animal Control	0300-303-3260			\$0
Scofflaw Revenue	0300-303-3710			\$0
Tx Assr Vhcl Rgstr-Child Safty	0300-303-4040	\$86,979	\$50,000	\$50,000
Admin. Trans. Fee (I-Ticket)	0300-303-4050	\$968	\$1,000	\$1,000
Co Record Mgt Fees (Dc)	0300-303-4110	\$4,133	\$5,000	\$5,000
Co Record Mgt Fees (Cc)	0300-303-4120	\$281	\$1,000	\$1,000
COURT FACILITY FEE	0300-303-4130		\$0	\$8,000
LANGUAGE ACCESS FEE	0300-303-4131		\$0	\$2,000
Total Fees:		\$1,291,275	\$1,060,000	\$1,214,000
Fines				
Jp Pct#1 - Fines	0300-304-3010	\$0	\$0	\$0
Jp Pct#2 - Fines	0300-304-3020	\$0	\$0	\$0
Jp Pct#3 - Fines	0300-304-3030	\$0	\$0	\$0
Jp Pct#4 - Fines	0300-304-3040	\$0	\$0	\$0
Jp Pct#5 - Fines	0300-304-3050	\$0	\$0	\$0
Jp Pct#6 - Fines	0300-304-3060	\$0	\$0	\$0
County Fines - Consolidated	0300-304-3070	\$713,380	\$540,000	\$600,000
Diversion / E-File - Co Clerk	0300-304-3100	\$1,820	\$1,000	\$1,000
Total Fines:		\$715,200	\$541,000	\$601,000
Other Revenues				
Capital Lease Proceeds	0300-310-0001	\$0	\$0	\$0
Interest Earnings	0300-310-3010	\$238,983	\$300,000	\$300,000
Miscellaneous	0300-310-3020	\$268,463	\$250,000	\$805,000
Fax Machine Income	0300-310-3030			\$0
Vehicle Sales Tax Commission	0300-310-3040	\$207,093	\$200,000	\$250,000
Park Rental	0300-310-3060	\$17,566	\$5,000	\$20,000
Septic Tank Programs	0300-310-3070	\$49,383	\$50,000	\$50,000
Fire Marshall Fees	0300-310-3081			\$0
Law Library	0300-310-3090	\$27,529	\$25,000	\$25,000
Refunds/Sales	0300-310-3130	\$52,948	\$70,000	\$70,000
Court Appt. Att'Y	0300-310-3140	\$33,963	\$40,000	\$30,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Tower Lease Fees	0300-310-3165	\$35,593	\$30,000	\$30,000
Restitution	0300-310-3190			\$0
Gomesa Funding	0300-310-3200	\$0	\$0	\$0
Health Dept - Pip Grant Funding	0300-310-3300	\$0	\$0	\$0
Bldg. Rentals - Pct.#1	0300-310-3370	\$11,975	\$10,000	\$10,000
Bldg. Rentals - Pct.#2	0300-310-3380	\$14,600	\$10,000	\$10,000
Bldg. Rentals - Pct.#4	0300-310-3400	\$52,800	\$30,000	\$50,000
Insurance Refunds	0300-310-3440	\$52,782	\$20,000	\$20,000
Donations	0300-310-3450	\$5,500	\$0	\$0
Sale Of Land	0300-310-3460	\$0	\$0	\$0
Management Fee	0300-310-3500	\$127,113	\$100,000	\$100,000
Registration Of Dogs	0300-310-3510	\$0	\$100	\$0
Double Bayou Swimming Fees	0300-310-3530	\$0	\$0	\$0
Food Service Permits	0300-310-3540	\$60,350	\$50,000	\$50,000
Health Dept-Medical Services	0300-310-3550	\$940	\$2,000	\$2,000
Family Planning	0300-310-3560	\$5	\$500	\$500
Bond Forfeiture - County	0300-310-3750	\$1,224	\$5,000	\$500
Livestock Reimb./Donations	0300-310-3810	\$499	\$500	\$500
Ike Refunds	0300-310-3910	\$0		\$0
Tobacco Sttlmnt	0300-310-4050	\$127,764	\$150,000	\$150,000
Ssi/Commissions	0300-310-5000	\$39,569	\$30,000	\$30,000
Application Permit Bc/Tempor	0300-310-6090	\$178,000	\$100,000	\$150,000
Nuisance Complaint Inspection	0300-310-6100	\$0		\$0
Tax Assessor/Pub.Srvcs.	0300-310-6220	\$0	\$0	\$0
Da Funds (Comptroller)	0300-310-6240	\$27,500	\$27,500	\$27,500
Winnie Comm. Hospital	0300-310-6380			\$0
Library Pub.Srv.Rev.	0300-310-6430	\$1,830	\$18,000	\$2,000
G.R.E.A.T Donations	0300-310-6680			\$0
Donations/Reserve Deputy	0300-310-6690			\$0
Savns Grant	0300-310-6691	\$5,974	\$8,100	\$8,100
Total Other Revenues:		\$1,639,945	\$1,531,700	\$2,191,100
Other Financing Sources				
Ofs / Lease Proceeds	0300-312-0010	\$0		\$0
Total Other Financing Sources:		\$0		\$0
Grants				
Grant Transfers	0300-313-0010			\$0
Total Grants:				\$0
Transfers				

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Cash Transfers	0300-315-0010	\$841,179	\$2,299,540	\$1,793,689
Total Transfers:		\$841,179	\$2,299,540	\$1,793,689
Total Revenue Source:		\$62,613,041	\$53,472,730	\$60,902,379

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
General Government				
Commissioners Court				
Salary County Judge See030-302	0300-600-1410	\$153,329	\$152,900	\$155,400
Salaries Secretaries	0300-600-1420	\$142,502	\$142,000	\$150,300
Asst. Budget Officer	0300-600-1430	\$60,921	\$62,000	\$64,500
Dps Secretary	0300-600-1450	\$46,518	\$46,400	\$48,900
Salaries, Comm. Prt.Tm.H.	0300-600-1490	\$30,276	\$30,000	\$30,000
Longevity	0300-600-1500	\$12,750	\$13,500	\$12,900
Fica/Med	0300-600-1510	\$31,764	\$33,200	\$32,100
County Retirement	0300-600-1520	\$60,348	\$61,600	\$59,600
Unemployment Insurance	0300-600-1540	\$145	\$300	\$420
Group Hospital Insurance	0300-600-1550	\$91,084	\$95,700	\$99,330
Retirement/Insurance	0300-600-1560	\$1,103	\$1,200	\$1,200
Opeb	0300-600-1570	\$26,500	\$30,300	\$29,400
Cell Phone Allowance	0300-600-1830	\$1,920	\$1,920	\$1,920
Accrued Salaries Expense	0300-600-1860	-\$14,010	\$0	\$0
Dps Office Supplies	0300-600-2400			\$50,000
Office Supplies	0300-600-2410	\$12,572	\$15,000	\$15,000
Supplies/Other	0300-600-2420	\$0	\$0	\$0
Postage	0300-600-2430			\$0
Legal Notices	0300-600-2480	\$13,542	\$20,000	\$20,000
Gomesa Expenditures	0300-600-3200			\$0
Insurance & Bonds	0300-600-3440	\$1,870	\$2,000	\$2,000
Travel/Training	0300-600-3450	\$9,412	\$15,000	\$15,000
Dues/Fees/Subscriptions	0300-600-3470	\$11,752	\$15,000	\$15,000
Service Contracts	0300-600-3700	\$17,600	\$5,000	\$5,000
Legal- Stormwater Mgmt	0300-600-3790	\$0	\$0	\$0
Legal Expense	0300-600-3800	\$181,389	\$313,000	\$313,000
Legal Ccoa	0300-600-3810			\$0
Merit	0300-600-3830	\$0		\$0
Fire Dept Donations	0300-600-3870	\$150,000	\$135,000	\$135,000
Bldg Rental/Misc Refunds	0300-600-3890	\$42,189	\$60,000	\$60,000
Emergency Services	0300-600-3900	\$0	\$0	\$0
Capital	0300-600-4410	\$0	\$0	\$0
Contingency/Capital	0300-600-4900	\$0	\$0	\$2,000,000
Total Commissioners Court:		\$1,085,477	\$1,251,020	\$3,315,970
Non-Departmental				
Salary/Vet.Ser.Officer	0300-601-1410	\$15,886	\$15,600	\$15,600
Driver/Elderly Transport	0300-601-1420	\$81,457	\$45,400	\$82,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Auxiliary Court Bailiff	0300-601-1430	\$10,616	\$10,300	\$11,100
Building Inspectors	0300-601-1440	\$971	\$10,000	\$10,000
Salary, Janitor	0300-601-1450	\$269,654	\$285,100	\$286,900
Salary, Summer Help	0300-601-1460	\$53,490	\$100,000	\$100,000
Longevity	0300-601-1500	\$9,244	\$10,650	\$8,400
Fica/Med.	0300-601-1510	\$32,029	\$35,700	\$35,700
County Retirement	0300-601-1520	\$55,351	\$66,300	\$66,300
Worker'S Compensation Ins	0300-601-1530	\$168,064	\$150,000	\$150,000
Unemployment Insurance-Gen.Fd.	0300-601-1540	\$222	\$2,400	\$2,400
Group Hospital	0300-601-1550	\$151,862	\$158,400	\$207,690
Retirement/Insurance	0300-601-1560	\$1,012	\$1,200	\$1,200
Opeb	0300-601-1570	\$18,200	\$21,000	\$23,600
Group Ins./Retirees-Gen.Fd.	0300-601-1700	\$170,361	\$250,000	\$250,000
Cell Phone Allowance	0300-601-1830	\$1,334	\$1,500	\$1,500
Accrued Salaries Expense	0300-601-1860	-\$14,601	\$0	\$0
Penalties & Interest	0300-601-1600	\$1,194	\$0	\$0
Vet.Off.Supplies	0300-601-2400			\$0
Office Supplies	0300-601-2410	\$83,693	\$65,540	\$65,540
Supplies/Oth/Fuel/Insurance Reimb. Exp	0300-601-2420			\$0
Postage	0300-601-2430	\$67,595	\$60,000	\$60,000
Juror Expense/Petty Cash	0300-601-2460			\$0
Janitorial Supplies	0300-601-2490	\$84,049	\$50,000	\$80,000
Supplies/Fema Trailers	0300-601-2510			\$0
Ch. 381 - Designated Expenditures	0300-601-3030	\$1,409,976	\$0	\$0
Property Taxes	0300-601-3050	\$9,368	\$15,000	\$15,000
Machine Repairs	0300-601-3400			\$0
Contractual/Other	0300-601-3420	\$35,215	\$116,388	\$166,388
Insurance/Bonds	0300-601-3440	\$749,814	\$800,000	\$1,000,000
Travel/Training	0300-601-3450	\$1,718	\$2,500	\$2,500
Telephone / Data	0300-601-3461	\$196,570	\$250,000	\$250,000
Dues/Fees/Subscriptions	0300-601-3470	\$575	\$1,000	\$1,000
R/M Copiers	0300-601-3480			\$0
Utilities	0300-601-3491	\$916,689	\$850,000	\$850,000
Vehicle Maint/Fuel	0300-601-3500	\$23,594	\$20,000	\$20,000
Custodian Reimbursement	0300-601-3510	\$4,218	\$8,000	\$8,000
Senior Citizen Project	0300-601-3520	\$27,906	\$25,000	\$25,000
Property Tax Refund	0300-601-3560	\$33,675	\$35,000	\$35,000
Soil Conservation	0300-601-3590	\$2,000	\$2,000	\$2,000
Chambers County Day	0300-601-3600	\$0	\$20,000	\$40,000
Dps/Game Warden Expense	0300-601-3610	\$0	\$1,000	\$1,000
Frame Relay Services	0300-601-3640	\$0		\$0

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Credit Card Fees	0300-601-3650	\$399	\$0	\$0
Pre-Hire Physical/Testing	0300-601-3670	\$0	\$0	\$0
Service Agreements	0300-601-3700	\$286	\$0	\$100,000
Child Safety Fees Disbursement	0300-601-3715	\$0		\$0
Disaster Relief	0300-601-3820	\$0		\$0
Disaster Expenses	0300-601-3821	\$7,869	\$50,000	\$50,000
Miscellaneous	0300-601-3940	\$10,229	\$7,000	\$7,000
Outside Auditor'S Fees	0300-601-3950	\$73,880	\$80,000	\$80,000
Gasb Compliance	0300-601-3960			\$0
Reissued Payments - P/Y Voids	0300-601-3970	\$0	\$0	\$0
Capital	0300-601-4410	\$0	\$0	\$0
Capital Outlay - Contributed Capital	0300-601-4411	\$0		\$0
Capital - Gasb Adj For Cap. Lease Additions	0300-601-4420	\$0	\$0	\$0
Capital Lease	0300-601-4480	\$309,215	\$400,000	\$300,000
Capital Lease - Interest	0300-601-4490	\$0	\$0	\$0
Capital-Contingency	0300-601-4900	\$783,959	\$7,671,000	\$1,900,000
= Non-Departmental =	0300-601-0000	\$0	\$0	\$0
Fund Adjustments	0300-910-0010	\$0		\$0
Total Non-Departmental:		\$5,858,838	\$11,692,978	\$6,310,818
Data Processing				
Salary, System Administrator	0300-602-1410	\$102,974	\$93,700	\$96,200
Salary, Network Security	0300-602-1430	\$63,519	\$164,900	\$164,300
Salary, Help Desk	0300-602-1431	\$84,371	\$127,500	\$136,900
Salary, Public Safety Admin	0300-602-1432	\$78,040	\$77,800	\$80,300
SALARY, AV/ACCESS CONTROL SPECIALIST	0300-602-1433		\$57,000	\$59,100
System Analyst (Courts)	0300-602-1434			\$0
Systems Manager	0300-602-1435			\$54,000
Salary, It Assistant	0300-602-1440	\$66,600	\$66,300	\$71,900
Network Security Assistant	0300-602-1451	\$79,674	\$0	\$0
Overtime	0300-602-1480	\$185	\$7,500	\$7,500
Tech Assistant/Pt	0300-602-1490	\$35,939	\$2,500	\$0
Longevity	0300-602-1500	\$7,050	\$4,500	\$4,950
Fica/Med	0300-602-1510	\$38,630	\$44,900	\$50,700
County Retirement	0300-602-1520	\$74,233	\$83,500	\$94,300
Unemployment Insurance	0300-602-1540	\$262	\$600	\$700
Group Hospital Insurance	0300-602-1550	\$125,559	\$147,700	\$205,900
Retirement/Insurance	0300-602-1560	\$1,357	\$1,600	\$1,800
Opeb	0300-602-1570	\$30,000	\$41,000	\$46,400
Cell Phone Allowance	0300-602-1830	\$3,240	\$3,720	\$5,520
Accrued Salaries Expense	0300-602-1860	-\$17,377	\$0	\$0

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Office Supplies	0300-602-2410	\$8,316	\$8,250	\$8,250
Supplies/Other	0300-602-2420	\$0		\$0
Microsoft 365	0300-602-			\$147,700
Travel/Training	0300-602-3450	\$6,044	\$22,000	\$21,000
CYBER SECURITY EXPENSES	0300-602-3460		\$86,000	\$86,000
Network/Infrastructure	0300-602-3470	\$96,728	\$150,000	\$150,000
Equipment Repairs	0300-602-3480	\$1,213	\$1,500	\$3,000
Technology Expenses	0300-602-3490	\$126,067	\$158,600	\$73,600
Vehicle Maintenance/Fuel	0300-602-3500	\$9,137	\$7,000	\$10,000
Service Maintenance	0300-602-3700	\$74,864	\$136,420	\$174,875
Tyler Technology	0300-602-3710	\$419,190	\$493,750	\$480,000
Net Data (061)	0300-602-3720			\$0
Kofile	0300-602-3730	\$41,543	\$59,000	\$59,000
Capital	0300-602-4410	\$0	\$31,000	\$0
Total Data Processing:		\$1,557,359	\$2,078,240	\$2,293,895
Communications				
Salary, Director	0300-603-1410	\$81,723	\$83,400	\$85,900
Comm. Asst.	0300-603-1430	\$62,123	\$62,000	\$64,500
SALARY, PART-TIME	0300-603-1490			\$0
Longevity	0300-603-1500	\$2,250	\$2,400	\$2,550
Fica/Med	0300-603-1510	\$11,018	\$11,200	\$11,500
Retirement	0300-603-1520	\$20,998	\$20,700	\$21,400
Unemployment Insurance	0300-603-1540	\$74	\$1,200	\$150
Group Hospital Insurance	0300-603-1550	\$28,251	\$31,800	\$33,540
Retirement/Insurance	0300-603-1560	\$384	\$400	\$400
Opeb	0300-603-1570	\$9,500	\$10,200	\$10,600
Cell Phone Allowance	0300-603-1830	\$1,570	\$1,920	\$1,920
Accrued Salaries Expense	0300-603-1860	-\$4,665	\$0	\$0
Office Supplies	0300-603-2410	\$10,868	\$15,000	\$15,000
Supplies-Other	0300-603-2420	\$3,424	\$5,000	\$5,100
Contractual-Other	0300-603-3420	\$6,163	\$7,000	\$7,000
Travel/Training	0300-603-3450	\$7,932	\$7,000	\$10,000
Vehicle Maintenance/Fuel	0300-603-3500	\$15,343	\$10,000	\$15,000
Service Contracts	0300-603-3700	\$61,254	\$86,000	\$86,000
Radio Service Maint.	0300-603-3710	\$19,988	\$30,000	\$30,000
Capital	0300-603-4410	\$44,971	\$167,750	\$98,000
Capital Lease	0300-603-4480	\$0	\$0	\$0
Total Communications:		\$383,169	\$552,970	\$498,560
Maintenance				

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Bldg. Supervisor	0300-604-1410	\$113,287	\$113,000	\$118,100
Salary, Secretary	0300-604-1420	\$38,164	\$47,400	\$49,900
Salaries, Maint.	0300-604-1430	\$575,410	\$624,700	\$633,372
Salaries, Double Bayou Pool	0300-604-1440			\$0
Salary, Asst. Project Manager	0300-604-1460	\$240,752	\$245,000	\$367,100
Salary, On Call	0300-604-1470	\$0	\$3,000	\$3,000
Salaries, Extra Help	0300-604-1490	\$4,122	\$15,450	\$15,450
Longevity	0300-604-1500	\$10,800	\$13,200	\$14,550
Fica/Med	0300-604-1510	\$71,529	\$79,000	\$90,500
County Retirement	0300-604-1520	\$140,621	\$146,700	\$168,100
Unemployment Insurance	0300-604-1540	\$495	\$8,500	\$1,200
Group Hospital Insurance	0300-604-1550	\$223,304	\$250,000	\$260,010
Retirement/Insurance	0300-604-1560	\$2,571	\$3,000	\$3,100
Opeb	0300-604-1570	\$81,000	\$72,200	\$82,800
Cell Phone Allowance	0300-604-1830	\$6,360	\$6,660	\$7,500
Accrued Salaries Expense	0300-604-1860	-\$36,633	\$0	\$0
Office Supplies	0300-604-2410	\$1,316	\$4,000	\$4,000
Supplies-Other	0300-604-2420	\$2,076	\$3,500	\$4,500
Janitorial Supplies	0300-604-2490	\$0	\$0	\$0
Gas & Oil	0300-604-2500	\$22,447	\$20,000	\$25,000
Equipment Rental	0300-604-3410	\$0	\$6,000	\$6,000
Contractual-Other	0300-604-3420	\$11,018	\$15,500	\$64,000
Uniform Service	0300-604-3430	\$2,797	\$3,000	\$4,000
Travel/Trng.	0300-604-3450	\$138	\$6,000	\$6,000
Repair & Maint. Furn. & Equip.	0300-604-3480	\$77,650	\$115,000	\$115,000
Repair & Maint., Bldgs.	0300-604-3490	\$423,812	\$488,400	\$488,400
Vehicle Maint	0300-604-3500	\$8,488	\$8,000	\$20,000
Double Bayou Swimming Pool	0300-604-3510	\$433	\$3,000	\$0
Capital	0300-604-4410	\$229,620	\$1,579,000	\$0
Total Maintenance:		\$2,251,575	\$3,879,210	\$2,551,582
Human Resources				
Salary, Hr Director	0300-671-1410	\$46,444	\$62,000	\$64,500
Salary, Hr Assistant	0300-671-1420	\$66,959	\$75,774	\$75,500
Salary, Part-Time	0300-671-1490	\$80	\$0	\$0
Longevity	0300-671-1500	\$1,200	\$2,400	\$1,500
Fica/Med	0300-671-1510	\$8,005	\$11,400	\$11,000
Retirement	0300-671-1520	\$16,318	\$21,100	\$20,000
Worker'S Compensation	0300-671-1530	\$0	\$0	\$0
Unemployment Insurance	0300-671-1540	\$57	\$138	\$150
Group Hospital Insurance	0300-671-1550	\$38,387	\$60,800	\$65,790

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Retirement/Insurance	0300-671-1560	\$298	\$398	\$400
Opeb	0300-671-1570	\$9,900	\$9,700	\$9,800
Cell Phone Allowance	0300-671-1830	\$150	\$360	\$360
Accrued Salaries Expense	0300-671-1860	-\$5,571	\$0	\$0
Office Supplies	0300-671-2410	\$3,929	\$1,000	\$2,000
Travel/Training	0300-671-3450	\$1,281	\$5,000	\$5,000
Contractual/Other	0300-671-3700	\$36,626	\$5,000	\$59,200
Total Human Resources:		\$224,064	\$255,070	\$315,200
Recovery Management				
SALARY, RECOVERY MANAGER	0300-652-1410	\$0	\$0	\$81,900
LONGEVITY	0300-652-1500	\$0	\$0	\$900
FICA/MED	0300-652-1510	\$0	\$0	\$6,300
RETIREMENT	0300-652-1520	\$0	\$0	\$11,700
WORKER'S COMPENSATION	0300-652-1530	\$0	\$0	\$0
UNEMPLOYMENT INSURANCE	0300-652-1540	\$0	\$0	\$100
GROUP HOSPITAL INSURANCE	0300-652-1550	\$0	\$0	\$16,200
RETIREMENT/INSURANCE	0300-652-1560	\$0	\$0	\$300
OPEB	0300-652-1570	\$0	\$0	\$5,800
CELL PHONE ALLOWANCE	0300-652-1830	\$0	\$0	\$600
ACCRUED SALARIES EXPENSE	0300-652-1860	\$0	\$0	\$0
OFFICE SUPPLIES	0300-652-2410	\$0	\$0	\$1,250
GENERAL OPERATING	0300-652-2420	\$0	\$0	\$19,050
TRAVEL/TRAINING	0300-652-3450	\$0	\$0	\$6,600
DUES/FEES	0300-652-3470	\$0	\$0	\$400
WAREHOUSE	0300-652-3490	\$0	\$0	\$45,000
CONTRACTUAL/OTHER	0300-652-3700	\$0	\$0	\$2,400
CAPITAL	0300-652-4410	\$0	\$0	\$0
Total Recovery Management:		\$0	\$0	\$198,500
Total General Government:		\$11,360,481	\$19,709,488	\$15,484,525
Financial Administration				
County Auditor				
Salary, Auditor	0300-605-1410	\$134,879	\$124,150	\$126,700
Salary Assistants	0300-605-1420	\$451,091	\$523,565	\$562,700
Car Allowance	0300-605-1460	\$0	\$5,733	\$5,200
Pt.Time Help	0300-605-1490	\$49,493	\$60,777	\$60,777
Longevity	0300-605-1500	\$9,450	\$13,950	\$12,150
Fica/Med	0300-605-1510	\$47,033	\$46,625	\$52,800
County Retirement	0300-605-1520	\$90,154	\$86,700	\$98,100
Unemployment Insurance	0300-605-1540	\$322	\$300	\$700

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Group Hospital Insurance	0300-605-1550	\$157,501	\$174,600	\$187,695
Retirement/Insurance	0300-605-1560	\$1,649	\$1,700	\$1,800
Opeb	0300-605-1570	\$40,000	\$40,000	\$48,300
Cell Phone Allowance	0300-605-1830			\$0
Accrued Salaries Expense	0300-605-1860	-\$24,174	\$0	\$0
Office Supplies	0300-605-2410	\$3,138	\$12,735	\$12,735
Supplies/Other	0300-605-2420			\$0
Contractual/Other	0300-605-3420	\$0	\$25,000	\$25,000
Insurance & Bonds	0300-605-3440	\$100	\$400	\$100
Travel/Trng.	0300-605-3450	\$10,412	\$17,101	\$17,101
Dues/Fees/Subscriptions	0300-605-3470	\$994	\$2,722	\$2,722
Service Agreements	0300-605-3700	\$458	\$852	\$44,500
Capital	0300-605-4410			\$0
Total County Auditor:		\$972,499	\$1,136,910	\$1,259,080
County Treasurer				
Salary, Treasurer	0300-606-1410	\$88,545	\$88,300	\$90,800
Salary, Deputies	0300-606-1420	\$145,120	\$145,400	\$155,200
Salary, Part Time	0300-606-1490			\$0
Longevity	0300-606-1500	\$7,050	\$7,500	\$7,950
Fica/Med	0300-606-1510	\$17,590	\$17,900	\$18,900
County Retirement	0300-606-1520	\$34,230	\$33,300	\$35,000
Unemployment Insurance	0300-606-1540	\$74	\$1,800	\$300
Group Hospital Insurance	0300-606-1550	\$67,444	\$67,400	\$72,240
Retirement/Insurance	0300-606-1560	\$626	\$600	\$700
Opeb	0300-606-1570	\$15,500	\$16,400	\$17,300
Cell Phone Allowance	0300-606-1830	\$0	\$900	\$900
Accrued Salaries Expense	0300-606-1860	-\$7,739	\$0	\$0
Office Supplies	0300-606-2410	\$3,944	\$4,500	\$5,500
Insurance & Bonds	0300-606-3440	\$85	\$300	\$300
Travel/Trng.	0300-606-3450	\$2,271	\$5,000	\$2,800
Dues/Fees/Subscriptions	0300-606-3470	\$150	\$300	\$200
Service Agreements	0300-606-3700	\$0	\$905	\$0
Total County Treasurer:		\$374,889	\$390,505	\$408,090
County Tax Assessor				
Salary, Tax Assessor	0300-607-1410	\$88,545	\$88,300	\$90,800
Salaries, Deputies	0300-607-1420	\$421,644	\$438,600	\$496,500
Salary, Extra Personnel	0300-607-1490	\$20,098	\$20,000	\$20,000
Longevity	0300-607-1500	\$20,400	\$21,450	\$21,750
Fica/Med	0300-607-1510	\$39,160	\$40,300	\$45,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
County Retirement	0300-607-1520	\$78,488	\$75,000	\$83,600
Unemployment Insurance	0300-607-1540	\$228	\$475	\$600
Group Hospital Insurance	0300-607-1550	\$220,983	\$238,300	\$245,100
Retirement/Insurance	0300-607-1560	\$1,435	\$1,500	\$1,600
Opeb	0300-607-1570	\$34,700	\$36,900	\$41,200
Cell Phone Allowance	0300-607-1830	\$1,260	\$1,260	\$1,260
Accrued Salaries Expense	0300-607-1860	-\$17,418	\$0	\$0
Office Supplies	0300-607-2410	\$4,704	\$9,000	\$9,000
Postage	0300-607-2430	\$0	\$100	\$100
Contractual-Other	0300-607-3420	\$11,000	\$11,000	\$13,630
Insurance & Bonds	0300-607-3440	\$1,078	\$1,500	\$1,500
Travel/Trng.	0300-607-3450	\$10,224	\$20,000	\$18,920
Dues/Fees/Subscriptions	0300-607-3470	\$751	\$1,000	\$1,500
Printing Tax Roll	0300-607-3500	\$14,859	\$26,500	\$26,500
Voter Registration	0300-607-3510	\$0	\$2,000	\$0
Valuation Expense (Appr.Dist.)	0300-607-3580	\$216,919	\$273,000	\$324,000
Service Maint.Agreements	0300-607-3700	\$51,460	\$59,500	\$59,500
Operating Lease	0300-607-4490	\$0	\$4,500	
Total County Tax Assessor:		\$1,220,519	\$1,370,185	\$1,502,060
Economic Development				
Ec Dev. Admin. Asst.	0300-608-1420	\$54,908	\$44,400	\$46,900
Spec.Proj.Director	0300-608-1430	\$62,180	\$83,400	\$85,900
Secretary	0300-608-1440	\$67,732	\$69,500	\$124,500
Extra Help	0300-608-1490	\$852	\$5,000	\$5,000
Longevity	0300-608-1500	\$7,650	\$4,800	\$5,250
Fica/Med	0300-608-1510	\$13,680	\$15,100	\$19,400
County Retirement	0300-608-1520	\$27,704	\$28,000	\$36,100
Unemployment Insurance	0300-608-1540	\$97	\$1,500	\$300
Group Hospital Insurance	0300-608-1550	\$72,031	\$66,100	\$110,400
Retirement/Insurance	0300-608-1560	\$507	\$500	\$700
Opeb	0300-608-1570	\$12,700	\$13,800	\$17,800
Cell Phone Allowance	0300-608-1830	\$1,500	\$1,320	\$3,000
Accrued Salaries Expense	0300-608-1860	\$1,374	\$0	\$0
Supplies .	0300-608-2410	\$7,094	\$7,500	\$7,500
SUPPLIES/OTHER	0300-608-2420		\$5,000	\$5,000
Supplies-Printing	0300-608-2450	\$5,713	\$13,500	\$13,500
Supplies - Sign Shop	0300-608-2460	\$9,924	\$9,000	\$9,000
Travel/Trng.Ec.Dev.Admin. Asst	0300-608-3410	\$0		\$0
Contractual Other	0300-608-3420	\$100,071	\$100,000	\$100,000
Travel/Trng.Sp.Pr.Dir.	0300-608-3430	\$9,619	\$11,000	\$11,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Service Agreements	0300-608-3700	\$9,999	\$20,000	\$20,000
Capital	0300-608-4410			\$0
Total Economic Development:		\$465,335	\$499,420	\$621,250
Purchasing				
Salary, Purchasing Agent	0300-609-1410	\$119,691	\$115,300	\$121,800
Salary, Clerical	0300-609-1420	\$220,911	\$217,100	\$227,100
Salary, Part Time	0300-609-1490	\$0	\$1,000	\$1,000
Longevity	0300-609-1500	\$4,650	\$2,550	\$3,750
Fica/Med	0300-609-1510	\$25,402	\$25,800	\$26,700
Retirement	0300-609-1520	\$49,095	\$47,900	\$49,700
Unemployment Insurance	0300-609-1540	\$173	\$250	\$400
Group Hospital Insurance	0300-609-1550	\$99,573	\$76,400	\$119,970
Retirement/Insurance	0300-609-1560	\$898	\$900	\$900
Opeb	0300-609-1570	\$22,800	\$23,600	\$24,500
Cell Phone Allowance	0300-609-1830			\$0
Accrued Salaries Expense	0300-609-1860	-\$17,500	\$0	\$0
Warehouse Supplies	0300-609-2400	\$245	\$1,000	\$0
Office Supplies	0300-609-2410	\$3,357	\$3,600	\$4,200
Supplies/Other	0300-609-2420	\$0	\$0	\$0
Contractual/Other	0300-609-3420	\$0		\$0
Travel/Training	0300-609-3450	\$4,028	\$8,000	\$10,000
Dues	0300-609-3470	\$520	\$600	\$1,000
Vehicle Maint/Fuel	0300-609-3500	\$866	\$2,500	\$2,500
Service Maintenance	0300-609-3700	\$0	\$9,000	\$7,000
Capital	0300-609-4410	\$0	\$0	\$0
Total Purchasing:		\$534,708	\$535,500	\$600,520
Total Financial Administration:		\$3,567,950	\$3,932,520	\$4,391,000
Justice System				
County Court				
Salary, Court Reporter	0300-610-1430	\$81,723	\$85,400	\$96,200
Fica/Med	0300-610-1510	\$6,053	\$6,600	\$7,400
County Retirement	0300-610-1520	\$11,621	\$12,200	\$13,700
Unemployment Insurance	0300-610-1540	\$41	\$700	\$100
Group Hospital Insurance	0300-610-1550	\$14,817	\$15,400	\$16,770
Retirement/Insurance	0300-610-1560	\$212	\$200	\$300
Opeb	0300-610-1570	\$5,600	\$5,600	\$6,800
Accrued Salaries Expense	0300-610-1860	-\$2,597	\$0	\$0
Office Supplies	0300-610-2410	\$338	\$500	\$500
Jury Expenses	0300-610-2420	\$80	\$1,000	\$1,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Travel	0300-610-3450	\$0	\$0	\$0
Court Appt Attys & Cost	0300-610-3460	\$41,015	\$70,000	\$70,000
Court Reporter	0300-610-3470	\$454	\$10,000	\$1,500
Visiting Judge	0300-610-3480	\$0	\$1,000	\$1,000
Expert Witness	0300-610-3490	\$2,700	\$0	\$0
Law Library	0300-610-3500	\$47,516	\$45,000	\$50,000
Court Of Appeals	0300-610-3560	\$2,886	\$4,000	\$4,000
County Court Petit Jury	0300-610-3710	\$50	\$5,000	\$5,000
Total County Court:		\$212,509	\$262,600	\$274,270
District Court				
DJ 253rd				
253Rd Court Reporter/Sec.	0300-611-1450	\$64,422	\$68,400	\$73,400
Bailiffs 253Rd Court	0300-611-1460	\$54,278	\$50,000	\$52,500
253Rd Crt Appt Atty/Criminal	0300-611-3560	\$142,587	\$100,000	\$150,000
253Rd Indigent Misc Expenses	0300-611-3600	\$8,752	\$5,000	\$5,000
Petit Jury - 253Rd (See 149)	0300-611-3730	\$0	\$10,000	\$10,000
Total DJ 253rd:		\$270,039	\$233,400	\$290,900
DJ 344th				
Salary District Judges	0300-611-1410	\$18,692	\$18,000	\$18,000
Secretaries	0300-611-1420	\$78,040	\$77,800	\$84,000
Bailiff 344Th Court	0300-611-1430	\$82,438	\$82,800	\$89,440
344Th Court Reporter	0300-611-1440	\$101,485	\$93,200	\$95,650
Petit Jury - 344Th (See 371)	0300-611-1470	-\$90	\$0	\$0
Longevity	0300-611-1500	\$6,896	\$10,800	\$9,000
Fica/Med	0300-611-1510	\$29,932	\$29,900	\$31,600
County Retirement	0300-611-1520	\$57,620	\$55,500	\$58,750
Unemployment Insurance	0300-611-1540	\$194	\$2,500	\$450
Group Hospital Insurance	0300-611-1550	\$78,142	\$73,000	\$87,720
Retirement Insurance	0300-611-1560	\$1,054	\$800	\$1,100
Opeb	0300-611-1570	\$20,900	\$23,800	\$29,000
Accrued Salaries Expense	0300-611-1860	-\$10,597	\$0	\$0
Office Supplies	0300-611-2410	\$3,816	\$4,000	\$5,000
Supplies/Other	0300-611-2420	\$1,322	\$1,500	\$1,500
Law Books	0300-611-3410	\$1,098	\$5,000	\$5,000
Contractual-Other	0300-611-3420	\$826	\$1,000	\$1,000
Insurance & Bonds	0300-611-3440	\$2,011	\$2,200	\$2,200
Travel/Trng.	0300-611-3450	\$469	\$4,000	\$6,000
344Th Crt Appt Atty/Criminal	0300-611-3460	\$208,169	\$200,000	\$200,000
Court Reporter Expense	0300-611-3470	\$5,335	\$12,000	\$12,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
2Nd Admin. Judicial Dist.	0300-611-3480	\$5,671	\$2,000	\$2,000
Visiting Judge	0300-611-3490	\$123	\$2,500	\$2,500
344Th Indigent Misc Expenses	0300-611-3500	\$11,480	\$20,000	\$20,000
Court Of Appeals	0300-611-3510	\$2,000	\$2,000	\$2,000
Court Appoint Attorney/Civil	0300-611-3520	\$48,391	\$100,000	\$100,000
Court Appt. Prosecutor	0300-611-3550	\$0	\$500	\$500
Dues/Fees/Subscription	0300-611-3570	\$626	\$1,000	\$1,000
Service Contracts	0300-611-3700	\$52	\$1,500	\$1,500
Petit Jury - 344Th (See 147)	0300-611-3710	\$0	\$30,000	\$30,000
Grand Jury (See 148)	0300-611-3720	\$498	\$9,000	\$9,000
344Th Crt Appt Atty/Capital	0300-611-3740	\$0	\$200,000	\$200,000
Cell Phone Reimb.	0300-611-3830	\$600	\$600	\$600
Total DJ 344th:		\$757,195	\$1,066,900	\$1,106,510
Total District Court:		\$1,027,234	\$1,300,300	\$1,397,410
District Clerk				
Salary, District Clerk	0300-612-1410	\$88,545	\$98,250	\$100,750
Salaries, Deputies	0300-612-1420	\$345,734	\$477,000	\$549,514
Pt. Time Help	0300-612-1490	\$13,375	\$10,000	\$10,000
Longevity	0300-612-1500	\$8,250	\$9,750	\$10,500
Fica/Med	0300-612-1510	\$32,992	\$44,000	\$46,400
County Retirement	0300-612-1520	\$64,958	\$81,800	\$86,100
Unemployment Insurance	0300-612-1540	\$182	\$500	\$610
Group Hospital Insurance	0300-612-1550	\$140,852	\$191,500	\$231,630
Retirement Insurance	0300-612-1560	\$1,188	\$1,500	\$1,600
Opeb	0300-612-1570	\$29,700	\$40,000	\$42,400
Cell Phone Allowance	0300-612-1830	\$900	\$800	\$800
Accrued Salaries Expense	0300-612-1860	-\$14,508	\$0	\$0
Office Supplies	0300-612-2410	\$9,354	\$11,000	\$11,000
Jury Expenses	0300-612-2420	\$141	\$3,000	\$3,000
Insurance & Bonds	0300-612-3440	\$376	\$2,000	\$2,000
Travel/Trng.	0300-612-3450	\$9,656	\$10,000	\$15,000
Dues/Fees/Subscriptions	0300-612-3470	\$900	\$1,000	\$1,080
Service Contracts	0300-612-3700	\$0	\$3,000	\$0
Grand Jury Pay	0300-612-3702	\$9,670	\$0	\$26,000
Petit Jury Pay	0300-612-3703	\$9,180	\$0	\$0
Scofflaw Expenses	0300-612-3710			\$0
Total District Clerk:		\$751,446	\$985,100	\$1,138,384
Justice of the Peace				
JP 1				

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Justice #1	0300-614-1410	\$81,780	\$84,700	\$87,200
Salaries, Clerk	0300-614-1420	\$127,351	\$127,000	\$137,700
Longevity	0300-614-1500	\$6,000	\$6,450	\$6,900
Fica/Med	0300-614-1510	\$15,744	\$16,200	\$17,200
County Retirement	0300-614-1520	\$30,760	\$30,100	\$32,000
Unemployment Insurance	0300-614-1540	\$67	\$200	\$300
Group Hospital Insurance	0300-614-1550	\$72,220	\$73,600	\$77,400
Retirement Insurance	0300-614-1560	\$562	\$600	\$600
Opeb	0300-614-1570	\$14,300	\$14,900	\$15,800
Cell Phone Allowance	0300-614-1830	\$1,185	\$1,260	\$1,260
Accrued Salaries Expense	0300-614-1860	-\$6,938	\$0	\$0
Office Supplies	0300-614-2410	\$1,465	\$5,800	\$2,000
Supplies/Other (See 241)	0300-614-2420	\$0	\$0	\$0
Contractual-Other	0300-614-3420	\$0	\$300	\$300
Insurance & Bonds	0300-614-3440	\$71	\$300	\$300
Travel/Trng.	0300-614-3450	\$1,310	\$2,000	\$2,000
Dues/Fees/Subscriptions	0300-614-3470	\$44	\$250	\$250
Vehicle Maint/Fuel	0300-614-3500	\$2,047	\$8,500	\$8,500
Jurors	0300-614-3550	\$0	\$0	\$0
Capital	0300-614-4410			\$0
Total JP 1:		\$347,967	\$372,160	\$389,710
JP 2				
Salary, Justice #2	0300-615-1410	\$87,418	\$87,100	\$89,600
Salaries, Clerk	0300-615-1420	\$134,106	\$135,200	\$142,700
Longevity	0300-615-1500	\$7,500	\$7,950	\$5,850
Fica/Med	0300-615-1510	\$16,903	\$17,000	\$17,800
County Retirement	0300-615-1520	\$32,746	\$31,600	\$33,100
Unemployment Insurance	0300-615-1540	\$70	\$200	\$300
Group Hospital Insurance	0300-615-1550	\$65,266	\$70,300	\$65,790
Retirement Insurance	0300-615-1560	\$599	\$600	\$600
Opeb	0300-615-1570	\$15,100	\$15,600	\$16,300
Cell Phone Allowance	0300-615-1830	\$1,260	\$1,260	\$1,260
Accrued Salaries Expense	0300-615-1860	-\$8,074	\$0	\$0
Office Supplies	0300-615-2410	\$1,893	\$3,000	\$4,000
Supplies/Other	0300-615-2420			\$0
Insurance & Bonds	0300-615-3440	\$91	\$300	\$300
Travel/Trng.	0300-615-3450	\$0	\$3,000	\$4,500
Dues/Fees/Subscriptions	0300-615-3470	\$0	\$250	\$250
Vehicle Maint/Fuel	0300-615-3500	\$14,678	\$8,500	\$8,500
Jurors	0300-615-3550	\$0		\$0

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Total JP 2:		\$369,555	\$381,860	\$390,850
JP 3				
Salary, Justice #3	0300-616-1410	\$61,998	\$61,800	\$0
Longevity	0300-616-1500	\$3,900	\$4,050	\$0
Fica/Med	0300-616-1510	\$4,637	\$4,800	\$0
County Retirement	0300-616-1520	\$9,371	\$8,800	\$0
Worker'S Compensation Ins	0300-616-1530			\$0
Group Hospital Insurance	0300-616-1550	\$21,115	\$22,100	\$0
Retirement Insurance	0300-616-1560	\$171	\$200	\$0
Opeb	0300-616-1570	\$4,200	\$4,200	\$0
Cell Phone Allowance	0300-616-1830	\$0	\$900	\$0
Accrued Salaries Expense	0300-616-1860	-\$2,026	\$0	\$0
Office Supplies	0300-616-2410	\$115	\$600	\$0
Postage	0300-616-2430	\$0	\$100	\$0
Insurance & Bonds	0300-616-3440	\$0	\$100	\$0
Travel/Trng.	0300-616-3450	\$0	\$1,000	\$0
Total JP 3:		\$103,481	\$108,650	\$0
JP 4				
Salary, Justice #4	0300-617-1410	\$84,925	\$84,700	\$87,200
Salaries, Clerk	0300-617-1420	\$90,239	\$90,000	\$96,700
Salaries, Part Time	0300-617-1490	\$1,499	\$6,000	\$6,000
Longevity	0300-617-1500	\$4,950	\$5,400	\$5,850
Fica/Med	0300-617-1510	\$13,370	\$13,400	\$14,100
County Retirement	0300-617-1520	\$25,791	\$24,900	\$26,200
Unemployment Insurance	0300-617-1540	\$48	\$100	\$200
Group Hospital Insurance	0300-617-1550	\$54,709	\$57,500	\$59,340
Retirement Insurance	0300-617-1560	\$472	\$600	\$600
Opeb	0300-617-1570	\$11,800	\$12,300	\$12,900
Cell Phone Allowance	0300-617-1830	\$1,260	\$1,260	\$1,260
Accrued Salaries Expense	0300-617-1860	-\$5,725	\$0	\$0
Office Supplies	0300-617-2410	\$1,304	\$2,400	\$2,400
Supplies/Other	0300-617-2420	\$315	\$0	\$0
Postage	0300-617-2430	\$254	\$125	\$350
Insurance & Bonds	0300-617-3440	\$0	\$150	\$150
Travel/Trng.	0300-617-3450	\$1,205	\$2,500	\$3,432
Vehicle Maintenance/Fuel	0300-617-3500	\$1,700	\$8,500	\$8,500
Jurors	0300-617-3550	\$0	\$0	\$0
Total JP 4:		\$288,116	\$309,835	\$325,182

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
JP 5				
Salary, Justice #5	0300-618-1410	\$84,925	\$84,700	\$87,200
Salaries, Clerk	0300-618-1420	\$120,002	\$122,300	\$129,800
Salaries, Extra Personnel	0300-618-1490	\$1,513	\$5,000	\$10,000
Longevity	0300-618-1500	\$750	\$900	\$3,450
Fica/Med	0300-618-1510	\$14,609	\$15,900	\$16,600
County Retirement	0300-618-1520	\$29,642	\$29,500	\$30,900
Unemployment Insurance	0300-618-1540	\$62	\$150	\$250
Group Hospital Insurance	0300-618-1550	\$79,129	\$92,200	\$94,170
Retirement Insurance	0300-618-1560	\$542	\$600	\$600
Opeb	0300-618-1570	\$14,400	\$14,500	\$15,200
Cell Phone Allowance	0300-618-1830	\$1,260	\$1,260	\$1,260
Accrued Salaries Expense	0300-618-1860	-\$6,003	\$0	\$0
Office Supplies	0300-618-2410	\$3,331	\$12,000	\$12,000
Contractual/Other	0300-618-3420	\$926	\$1,000	\$1,200
Insurance & Bonds	0300-618-3440	\$71	\$300	\$300
Travel/Trng.	0300-618-3450	\$785	\$2,500	\$2,500
Dues/Fees/Subscriptions	0300-618-3470	\$180	\$165	\$210
Vehicle Maint/Fuel	0300-618-3500	\$1,818	\$8,500	\$8,500
Jurors	0300-618-3550	\$0	\$0	\$0
Service Contracts	0300-618-3700	\$124	\$700	\$350
Total JP 5:		\$348,066	\$392,175	\$414,490
JP 6				
Salary, Justice #6	0300-619-1410	\$84,925	\$84,700	\$87,200
Salaries, Clerk	0300-619-1420	\$161,534	\$161,000	\$168,500
Salary, Extra Personnel	0300-619-1490	\$4,543	\$18,000	\$18,000
Longevity	0300-619-1500	\$11,850	\$12,300	\$12,750
Fica/Med	0300-619-1510	\$18,336	\$18,800	\$19,600
County Retirement	0300-619-1520	\$37,557	\$35,000	\$36,400
Unemployment Insurance	0300-619-1540	\$86	\$200	\$300
Group Hospital Insurance	0300-619-1550	\$78,683	\$78,800	\$90,300
Retirement Insurance	0300-619-1560	\$687	\$700	\$700
Opeb	0300-619-1570	\$17,900	\$17,900	\$17,900
Cell Phone Allowance	0300-619-1830	\$1,260	\$1,260	\$1,260
Accrued Salaries Expense	0300-619-1860	-\$7,528	\$0	\$0
Office Supplies	0300-619-2410	\$1,477	\$2,500	\$2,500
Supplies/Other	0300-619-2420			\$0
Contractual/Other	0300-619-3420	\$0	\$1,500	\$9,500
Insurance & Bonds	0300-619-3440	\$71	\$275	\$275
Travel/Trng.	0300-619-3450	\$1,563	\$3,000	\$3,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Dues/Fees/Subscriptions	0300-619-3470	\$0	\$100	\$100
Vehicle Maintenance/Fuel	0300-619-3500	\$2,625	\$8,500	\$8,500
Jurors	0300-619-3550	\$0	\$0	\$0
Total JP 6:		\$415,568	\$444,535	\$476,785
Total Justice of the Peace:		\$1,872,753	\$2,009,215	\$1,997,017
County Clerk				
Salary County Clerk	0300-613-1410	\$87,603	\$88,250	\$90,750
Salaries, Deputies	0300-613-1420	\$550,868	\$714,100	\$587,000
Extra Personnel	0300-613-1490	\$11,163	\$30,000	\$30,000
Longevity	0300-613-1500	\$21,715	\$26,550	\$22,200
Fica/Med	0300-613-1510	\$48,823	\$61,400	\$51,900
County Retirement	0300-613-1520	\$95,961	\$114,100	\$96,400
Unemployment Insurance	0300-613-1540	\$293	\$750	\$700
Group Hospital Insurance	0300-613-1550	\$221,603	\$244,400	\$245,100
Retirement Insurance	0300-613-1560	\$1,755	\$2,000	\$1,800
Opeb	0300-613-1570	\$42,500	\$56,200	\$47,500
Cell Phone Allowance	0300-613-1830	\$1,500	\$1,500	\$1,750
Accrued Salaries Expense	0300-613-1860	-\$22,889	\$0	\$0
Office Supplies	0300-613-2410	\$14,307	\$14,000	\$14,736
Supplies/Other	0300-613-2420			\$0
Remote Birth Access	0300-613-3120	\$2,569	\$2,500	\$2,700
Insurance & Bonds	0300-613-3440	\$639	\$1,000	\$1,000
Travel/Training	0300-613-3450	\$14,965	\$19,000	\$27,170
Dues/Fees/Subscriptions	0300-613-3470	\$0	\$700	\$700
E-Mail/Internet	0300-613-3650			\$0
Service Agreements	0300-613-3700	\$6,480	\$13,100	\$27,300
Total County Clerk:		\$1,099,855	\$1,389,550	\$1,248,706
Juvenile Probation				
Juvenile Probation Officer	0300-620-1410	\$23,479	\$0	\$0
Secretary (See 540/546)	0300-620-1420	\$29,123	\$0	\$0
Travel Allowance	0300-620-1460	\$0		\$0
Longevity	0300-620-1500	\$6,690	\$4,290	\$7,950
Fica/Med	0300-620-1510	\$14,596	\$0	\$0
Retirement	0300-620-1520	\$28,763	\$0	\$0
Worker'S Compensation Ins	0300-620-1530			\$0
Unemployment Insurance	0300-620-1540	\$101	\$0	\$0
Group Hospital Insurance	0300-620-1550	\$45,539	\$35,000	\$49,020
Retirement Insurance	0300-620-1560	\$526	\$0	\$0
Accrued Salaries Expense	0300-620-1860	-\$6,370	\$0	\$0

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Office Supplies	0300-620-2410	\$933	\$1,000	\$1,000
Supplies/Other	0300-620-2420	-\$1,530	\$0	\$0
Residential	0300-620-3400	\$24,882	\$100,000	\$100,000
Non-Residential	0300-620-3410	\$3,900	\$6,000	\$6,000
Restitution	0300-620-3430	\$0	\$1,400	\$1,400
Insurance/Bonds	0300-620-3440	\$100	\$250	\$250
Travel/Trng.	0300-620-3450	\$1,124	\$6,000	\$6,000
Court Appointed Attorney	0300-620-3460	\$20,588	\$50,000	\$50,000
Telephones	0300-620-3491	\$0	\$1,500	\$1,500
Service Contracts	0300-620-3700	\$6,322	\$30,000	\$30,000
County Match Expenditure	0300-620-3710			\$0
Total Juvenile Probation:		\$198,765	\$235,440	\$253,120
County Attorney				
Salary, County Attorney	0300-623-1410	\$169,743	\$169,200	\$171,800
Salaries, Secretaries	0300-623-1420	\$208,434	\$224,200	\$193,000
Asst. County Attorney	0300-623-1480	\$266,800	\$319,900	\$340,600
Salaries, Part-Time	0300-623-1490	\$1,320	\$0	\$0
Longevity	0300-623-1500	\$3,300	\$3,900	\$3,750
Fica/Med	0300-623-1510	\$46,419	\$54,700	\$54,000
County Retirement	0300-623-1520	\$92,185	\$101,700	\$100,300
Unemployment Insurance	0300-623-1540	\$325	\$600	\$800
Group Hospital Insurance	0300-623-1550	\$138,893	\$169,000	\$184,470
Retirement Insurance	0300-623-1560	\$1,686	\$1,900	\$1,900
Opeb	0300-623-1570	\$45,500	\$50,000	\$50,000
Cell Phone Allowance	0300-623-1830	\$0	\$1,620	\$1,620
Accrued Salaries Expense	0300-623-1860	-\$19,249	\$0	\$0
Office Supplies	0300-623-2410	\$4,067	\$4,700	\$4,700
Supplies/Other	0300-623-2420	\$0		\$0
Insurance & Bonds	0300-623-3440	\$171	\$150	\$150
Travel/Trng.	0300-623-3450	\$7,572	\$9,000	\$25,000
Dues/Fees/Subscriptions	0300-623-3470	\$919	\$1,500	\$1,500
Service Contracts	0300-623-3700	\$246	\$10,500	\$10,500
Total County Attorney:		\$968,329	\$1,122,570	\$1,144,090
District Attorney				
Salary, District Attorney	0300-624-1410	\$44,255	\$44,100	\$46,300
Salaries, Secretaries	0300-624-1420	\$193,877	\$223,100	\$212,700
Salary, Investigator	0300-624-1430	\$137,544	\$221,000	\$233,200
Part Time/Scanning	0300-624-1440	\$0	\$0	\$20,000
Salary, Asst Dist Atty	0300-624-1480	\$664,855	\$635,000	\$749,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Longevity	0300-624-1500	\$21,922	\$24,000	\$14,250
Fica/Med	0300-624-1510	\$78,129	\$79,600	\$95,000
County Retirement	0300-624-1520	\$151,186	\$148,000	\$176,500
Unemployment Insurance	0300-624-1540	\$509	\$8,400	\$1,300
Group Hospital Insurance	0300-624-1550	\$207,626	\$225,400	\$275,490
Retirement Insurance	0300-624-1560	\$2,764	\$2,700	\$3,500
Opeb	0300-624-1570	\$58,700	\$72,800	\$87,000
Cell Phone Allowance	0300-624-1830	\$1,560	\$1,560	\$2,160
Clothing Allowance	0300-624-1840	\$1,200	\$0	\$2,400
Accrued Salaries Expense	0300-624-1860	-\$26,622	\$0	\$0
Office Supplies	0300-624-2410	\$12,026	\$10,000	\$10,000
Supplies/Other	0300-624-2420	\$6,384	\$5,000	\$7,500
Food Srvc-Witnesses/Trainees	0300-624-2430	\$707	\$1,500	\$4,000
Expert Witness Fees	0300-624-3410	\$875	\$10,000	\$10,000
Trial Expenses	0300-624-3411	\$28	\$10,000	\$10,000
Contractual-Other	0300-624-3420	\$0	\$500	\$500
Insurance & Bonds	0300-624-3440	\$142	\$250	\$250
Travel/Trng.	0300-624-3450	\$20,193	\$25,000	\$31,000
Court Reporter Expenses	0300-624-3460	\$2,774	\$5,000	\$5,000
Dues/Fees/Subscriptions	0300-624-3470	\$5,727	\$8,000	\$8,000
Law Enforcement/Training	0300-624-3480			\$0
Vehicle Maint/Fuel	0300-624-3500	\$8,340	\$10,000	\$15,000
Service Contracts	0300-624-3700	\$0	\$1,500	\$1,500
CAPITAL	0300-624-4410		\$46,000	\$0
Total District Attorney:		\$1,594,700	\$1,818,410	\$2,021,550
Elections				
Administrative	0300-629-1400	\$5,718	\$18,000	\$38,000
Salary, Judges & Clerks	0300-629-1410	\$26,028	\$98,000	\$98,000
Salary, Co. Clerk	0300-629-1420	\$12,366	\$11,000	\$28,000
Longevity	0300-629-1500	\$260	\$0	\$0
Fica/Med	0300-629-1510	\$1,085	\$8,000	\$8,000
Retirement	0300-629-1520	\$2,157	\$15,100	\$15,100
Unemployment Insurance	0300-629-1540	\$1	\$0	\$0
Group Hospital Insurance	0300-629-1550	\$3,112	\$9,000	\$5,160
Retirement Insurance	0300-629-1560	\$39	\$100	\$100
Opeb	0300-629-1570	\$5,000	\$5,000	\$5,000
Accrued Salaries Expense	0300-629-1860	-\$496	\$0	\$0
El.Exp/Other	0300-629-2410	\$979	\$10,900	\$13,900
Supplies/Other	0300-629-2420	\$4,190	\$5,000	\$2,000
Travel/Training	0300-629-3450	\$4,474	\$5,000	\$4,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Service Agreements	0300-629-3700	\$61,157	\$67,000	\$68,000
Total Elections:		\$126,069	\$252,100	\$285,260
County Court @ Law				
Salary, County Court At Law	0300-673-1410	\$171,346	\$170,775	\$173,300
Salary, Court Coordinator	0300-673-1420	\$68,023	\$67,800	\$70,300
Salary, Court Bailiff	0300-673-1430	\$83,859	\$82,800	\$85,300
Salary, Part-Time	0300-673-1490	\$0	\$0	\$0
Longevity	0300-673-1500	\$7,650	\$8,100	\$4,650
Fica/Med	0300-673-1510	\$21,701	\$24,600	\$25,200
County Retirement	0300-673-1520	\$47,298	\$45,700	\$46,800
Unemployment Ins	0300-673-1540	\$79	\$150	\$350
Group Hospital Insurance	0300-673-1550	\$65,014	\$68,100	\$69,660
Retirement/Insurance	0300-673-1560	\$865	\$900	\$900
Opeb	0300-673-1570	\$21,800	\$22,500	\$23,100
Cell Phone Allowance	0300-673-1830	\$1,740	\$1,740	\$1,740
Accrued Salaries Expense	0300-673-1860	-\$11,087	\$0	\$0
Salary, Court Reporter	New CR			\$0
Office Supplies	0300-673-2410	\$5,389	\$5,000	\$5,000
Bond	0300-673-3440	\$740	\$0	\$0
Travel/Training	0300-673-3450	\$2,539	\$5,000	\$5,000
Dues/Fees/Subscriptions	0300-673-3470	\$718	\$1,000	\$1,000
Law Books	0300-673-3480	\$0	\$1,000	\$3,000
Court Of Appeals	0300-673-3490	\$0	\$2,000	\$2,000
Visiting Judge	0300-673-3500	\$1,188	\$2,500	\$2,500
Court Appointments - Civil	0300-673-3510	\$0	\$150,000	\$100,000
Court Appointments - Criminal	0300-673-3520	\$48,575	\$100,000	\$150,000
Court Reporter Expenses	0300-673-3530	\$0	\$10,000	\$10,000
Jury Expenses	0300-673-3540	\$0	\$10,000	\$20,000
CONTRACTUAL/OTHER	0300-673-3700		\$1,000	\$1,000
Total County Court @ Law:		\$537,437	\$780,665	\$800,800
Pre Trial Services				
Salary, Pre-Trial Services Director	0300-672-1410	\$62,123	\$69,400	\$71,900
Salary, Pre-Trial Services	0300-672-1420	\$4,923	\$39,900	\$80,000
Salary, Part-Time	0300-672-1490	\$3,403	\$0	\$0
Longevity	0300-672-1500		\$0	\$600
Fica/Med	0300-672-1510	\$5,304	\$8,400	\$11,700
Retirement	0300-672-1520	\$10,018	\$15,600	\$21,600
Worker'S Compensation	0300-672-1530	\$0		\$0
Unemployment Insurance	0300-672-1540	\$35	\$100	\$200

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Group Hospital Insurance	0300-672-1550	\$15,250	\$30,800	\$49,740
Retirement/Insurance	0300-672-1560	\$183	\$300	\$400
Opeb	0300-672-1570	\$4,200	\$7,700	\$10,700
Cell Phone Allowance	0300-672-1830	\$0	\$360	\$360
Accrued Salaries Expense	0300-672-1860	-\$1,120	\$0	\$0
Office Supplies	0300-672-2410	\$2,136	\$1,000	\$1,000
Travel/Training	0300-672-3450	\$250	\$5,000	\$5,000
Contractual/Other	0300-672-3700	\$5,400	\$5,400	\$5,400
Total Pre Trial Services:		\$112,105	\$183,960	\$258,600
Total Justice System:		\$8,501,202	\$10,339,910	\$10,819,207
Health & Welfare				
Environmental Health				
Salary, Director	0300-636-1410	\$78,040	\$77,800	\$80,300
Salary, Compliance & Enforcement	0300-636-1420	\$50,798	\$50,700	\$53,200
Salary, Health Inspector	0300-636-1430	\$50,798	\$50,700	\$53,200
Salary, Secretary	0300-636-1440	\$53,260	\$63,900	\$68,900
Salary, Part-Time	0300-636-1450	\$1,120	\$4,000	\$4,000
Longevity	0300-636-1500	\$1,500	\$2,400	\$3,450
Fica/Med	0300-636-1510	\$17,040	\$18,600	\$19,600
County Retirement	0300-636-1520	\$33,721	\$34,600	\$36,400
Unemployment Insurance	0300-636-1540	\$119	\$1,900	\$300
Group Hospital Insurance	0300-636-1550	\$86,890	\$79,300	\$101,910
Retirement Insurance	0300-636-1560	\$616	\$700	\$700
Opeb	0300-636-1570	\$15,600	\$17,000	\$17,800
Cell Phone Allowance	0300-636-1830	\$1,680	\$1,680	\$1,680
Accrued Salaries Expense	0300-636-1860	-\$7,938	\$0	\$0
Supplies	0300-636-2410	\$2,712	\$7,000	\$7,000
Supplies/Other	0300-636-2420			\$0
Contractual-Other	0300-636-3420	\$14,924	\$16,000	\$16,000
Uniforms	0300-636-3430	\$853	\$1,000	\$1,000
Travel/Trng.	0300-636-3450	\$3,016	\$7,500	\$7,000
Vehicle Maint/Fuel	0300-636-3500	\$4,308	\$7,500	\$7,500
Nuisance Abatement Expenses	0300-636-3550	\$0	\$30,350	\$30,350
Reports---Tests	0300-636-3560	\$0	\$1,000	\$1,000
Capital	0300-636-4410	\$0	\$0	\$0
Total Environmental Health:		\$409,057	\$473,630	\$511,290
Nurse Practitioner				
Salary, Asst. Np	0300-637-1410	\$114,916	\$114,600	\$123,100
Salary, Phep Coordinator	0300-637-1420			\$0

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Lvn-Wellness	0300-637-1440	\$58,065	\$57,900	\$60,400
Longevity	0300-637-1500	\$1,500	\$1,650	\$2,400
Fica/Med	0300-637-1510	\$12,849	\$13,200	\$14,100
County Retirement	0300-637-1520	\$24,896	\$24,600	\$26,100
Unemployment Insurance	0300-637-1540	\$88	\$1,400	\$200
Group Hospital Insurance	0300-637-1550	\$43,113	\$45,000	\$49,020
Retirement Insurance	0300-637-1560	\$455	\$500	\$500
Opeb	0300-637-1570	\$11,700	\$12,100	\$12,900
Cell Phones	0300-637-1830	\$600	\$1,200	\$1,200
Accrued Salaries Expense	0300-637-1860	-\$5,539	\$0	\$0
Office/Supplies	0300-637-2410	\$2,534	\$4,100	\$4,100
Medical	0300-637-2470	\$19,034	\$22,000	\$22,000
Medications	0300-637-2520	\$1,331	\$15,000	\$10,000
Medical Waste Disposal	0300-637-3420	\$605	\$2,000	\$2,000
Insurance & Bonds	0300-637-3440	\$3,857	\$4,800	\$5,000
Travel/Trng	0300-637-3450	\$2,656	\$8,000	\$13,950
Dues & Subscriptions	0300-637-3470	\$6,863	\$10,500	\$15,250
Maintenance Contracts	0300-637-3700	\$0	\$2,880	\$2,880
Total Nurse Practitioner:		\$299,524	\$341,430	\$365,100
Welfare & Rehabilitation				
Welfare				
Burial Expense	0300-640-3520	\$0	\$1,000	\$1,000
Foster Care	0300-640-3550	\$5,000	\$5,000	\$5,000
Allowances	0300-640-3570	\$4,773	\$7,000	\$7,000
Lunacy	0300-640-3590	\$14,167	\$25,000	\$25,000
Total Welfare:		\$23,940	\$38,000	\$38,000
Rehabilitation				
Supplies-Other	0300-641-2410	\$0	\$300	\$300
Groceries	0300-641-2420	\$0	\$500	\$500
Clothing Materials	0300-641-2480	\$0	\$500	\$500
Center-Contract	0300-641-3500	\$0	\$37,080	\$37,080
Bridgehaven Children Advocay	0300-641-3510	\$0	\$15,000	\$15,000
Total Rehabilitation:		\$0	\$53,380	\$53,380
Total Welfare & Rehabilitation:		\$23,940	\$91,380	\$91,380
Health Department				
Salary, Health Officer	0300-638-1410	\$20,240	\$20,200	\$22,700
Salary, Assistants	0300-638-1420	\$178,205	\$249,200	\$127,500
Salary, Phep Coordinator	0300-638-1430	\$40,418	\$44,900	\$111,300

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Receptionist	0300-638-1440	\$42,455	\$41,600	\$0
Salary, Epidemiology Investigator	0300-638-1450	\$78,649	\$102,400	\$107,400
Trvl Allowance Hlth Ofc	0300-638-1460	\$0	\$4,200	\$4,200
Part Time Help	0300-638-1490	\$9,158	\$5,000	\$5,000
Longevity	0300-638-1500	\$4,877	\$7,800	\$6,750
Fica/Med	0300-638-1510	\$31,007	\$35,100	\$38,800
County Retirement	0300-638-1520	\$59,449	\$65,200	\$72,100
Unemployment Insurance	0300-638-1540	\$212	\$3,700	\$600
Group Hospital Insurance	0300-638-1550	\$127,974	\$154,800	\$181,800
Retirement Insurance	0300-638-1560	\$1,104	\$1,200	\$1,400
Opeb	0300-638-1570	\$18,200	\$32,000	\$35,500
Cell Phone	0300-638-1830	\$800	\$960	\$960
Accrued Salaries Expense	0300-638-1860	-\$7,019	\$0	\$0
Admin	NEW			\$0
Community Health Program	NEW1			\$58,000
PHEPR	NEW2			\$0
Communicable Diseases Program	NEW3			\$0
Immunization Program	NEW4			\$80,300
Office	0300-638-2410	\$527	\$2,000	\$20,900
Medical	0300-638-2470	\$4,866	\$3,000	\$7,215
Travel/Trng.	0300-638-3450	\$4,226	\$10,000	\$24,800
Dues & Subscriptions	0300-638-3470	\$1,648	\$5,000	\$8,940
Vehicle Maint/Fuel	0300-638-3500	\$2,271	\$5,000	\$5,000
Prescriptions	0300-638-3520	\$243	\$8,000	\$5,000
Immunizations	0300-638-3530	\$8,165	\$10,000	\$12,000
Dental Contract	0300-638-3540	\$14,400	\$14,400	\$14,400
Reports/Tests	0300-638-3560	\$0	\$400	\$400
Maintenance Contracts	0300-638-3700	\$0	\$850	\$850
Travel - Pip Grant	0300-638-3710	\$0	\$0	\$0
Supplies - Pip Grant	0300-638-3720	\$0	\$0	\$0
Equipment - Pip Grant	0300-638-3730	\$0	\$0	\$0
General Fees - Pip Grant	0300-638-3740	\$0	\$0	\$0
Total Health Department:		\$642,075	\$826,910	\$953,815
Indigent Health Care				
Salary, Coordinator	0300-639-1410	\$74,535	\$74,300	\$76,800
Salary, Secretary	0300-639-1420	\$38,303	\$38,200	\$40,700
Salary, Extra Help	0300-639-1490	\$1,837	\$2,000	\$2,000
Longevity	0300-639-1500	\$4,200	\$4,500	\$4,800
Fica/Med	0300-639-1510	\$8,502	\$8,600	\$9,000
County Retirement	0300-639-1520	\$16,930	\$16,000	\$16,800

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Unemployment Insurance	0300-639-1540	\$60	\$1,000	\$200
Group Hospital Insurance	0300-639-1550	\$45,388	\$45,500	\$49,020
Retirement Insurance	0300-639-1560	\$310	\$400	\$300
Opeb	0300-639-1570	\$8,900	\$7,900	\$8,300
Cell Phone Allowance	0300-639-1830	\$180	\$600	\$600
Accrued Salaries Expense	0300-639-1860	-\$3,772	\$0	\$0
Supplies	0300-639-2410	\$479	\$2,000	\$2,000
Contractual/Other	0300-639-3420	\$24,776	\$28,000	\$28,000
Travel/Trng.	0300-639-3450	\$2,507	\$2,800	\$2,800
Prisoner Medical	0300-639-3510	\$488,937	\$500,000	\$550,000
Health Care	0300-639-3540	\$89,168	\$200,000	\$200,000
Medicaid 1115	0300-639-3550	\$0	\$1,000	\$1,000
Inquests (Jp'S)	0300-639-3560	\$268,425	\$200,000	\$200,000
Total Indigent Health Care:		\$1,069,662	\$1,132,800	\$1,192,320
Mosquito Control				
Salary,Director	0300-642-1400	\$91,767	\$91,500	\$96,200
Salaries, Other	0300-642-1420	\$130,820	\$160,100	\$173,600
Salary,Secretary (038)	0300-642-1440	\$38,781	\$50,700	\$53,200
Mosquito Control Part Time	0300-642-1490	\$52,229	\$83,000	\$125,000
Longevity	0300-642-1500	\$4,950	\$5,850	\$6,900
Fica/Med	0300-642-1510	\$23,727	\$29,500	\$34,300
County Retirement	0300-642-1520	\$48,904	\$54,800	\$46,000
Unemployment Insurance	0300-642-1540	\$160	\$2,500	\$300
Group Hospital Insurance	0300-642-1550	\$91,025	\$121,000	\$123,840
Retirement Insurance	0300-642-1560	\$894	\$1,000	\$1,000
Opeb	0300-642-1570	\$20,000	\$21,200	\$22,600
Cell Phone Allowance	0300-642-1830	\$600	\$600	\$600
Accrued Salaries Expense	0300-642-1860	-\$9,264	\$0	\$0
Shop	0300-642-2400	\$14,196	\$15,000	\$15,000
Office Supplies	0300-642-2410	\$4,774	\$10,000	\$10,000
Insecticide	0300-642-2420	\$291,651	\$425,000	\$600,000
Supplies-Other	0300-642-2460	\$9,302	\$20,000	\$20,000
Materials	0300-642-2490	\$416	\$3,000	\$3,000
Gas & Oil	0300-642-2500	\$12,697	\$25,000	\$35,000
Lt.Traps-W.Nile Virus	0300-642-2510	\$195	\$1,500	\$1,500
Contractual Other	0300-642-3420	\$150,000	\$200,000	\$250,000
Uniform Service	0300-642-3430	\$530	\$1,000	\$1,000
Travel/Trng.	0300-642-3450	\$2,070	\$8,000	\$8,000
Dues	0300-642-3470	\$1,992	\$3,000	\$1,086
Vehicle Maintenance	0300-642-3500	\$26,602	\$25,000	\$35,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Airplane Maint	0300-642-3550	\$353	\$0	\$0
Water System/Sampling	0300-642-3590	\$1,260	\$3,500	\$3,500
License/Ceu'S	0300-642-3600	\$625	\$3,000	\$3,000
Pumphouse M/R	0300-642-3610	\$2,772	\$5,000	\$5,000
Termite Control	0300-642-3650	\$350	\$1,000	\$1,000
Serv.Maint.Contracts	0300-642-3700	\$12,345	\$15,000	\$13,500
Capital	0300-642-4410	\$22,487	\$160,000	\$0
Total Mosquito Control:		\$1,049,210	\$1,545,750	\$1,689,126
Total Health & Welfare:		\$3,493,469	\$4,411,900	\$4,803,031
Cultural/Recreation				
Libraries				
Salary, Librarian	0300-643-1410	\$87,600	\$87,400	\$89,900
Salaries, Library	0300-643-1420	\$421,852	\$409,700	\$459,100
Salary, Assistant Librarian	0300-643-1430	\$65,000	\$66,300	\$68,800
Salary, Extra Help	0300-643-1490	\$104,647	\$127,900	\$127,900
Longevity	0300-643-1500	\$15,000	\$17,550	\$19,200
Fica/Med	0300-643-1510	\$50,098	\$52,500	\$57,100
County Retirement	0300-643-1520	\$98,977	\$97,500	\$87,900
Unemployment Insurance	0300-643-1540	\$348	\$1,500	\$700
Group Hospital Insurance	0300-643-1550	\$231,579	\$252,200	\$258,000
Retirement Insurance	0300-643-1560	\$1,810	\$1,800	\$1,700
Opeb	0300-643-1570	\$37,500	\$39,000	\$43,300
Cell Phone Allowance	0300-643-1830	\$2,640	\$2,640	\$3,600
Accrued Salaries Expense	0300-643-1860	-\$22,578	\$0	\$0
Office Supplies	0300-643-2410	\$41,091	\$29,200	\$29,200
Subscriptions	0300-643-2450	\$4,064	\$5,500	\$5,500
Dues	0300-643-2470	\$678	\$1,200	\$1,200
Programming	0300-643-2500	\$7,738	\$8,000	\$10,000
Contractual-Other	0300-643-3420	\$6,337	\$20,000	\$29,498
Travel/Trng.	0300-643-3450	\$934	\$5,000	\$5,000
Vehicle Maintenance/Fuel	0300-643-3500	\$332	\$1,000	\$1,000
Library Materials	0300-643-3540	\$65,120	\$60,800	\$60,800
Maintenance Contracts	0300-643-3700	\$26,650	\$34,600	\$35,575
Capital	0300-643-4410	\$149,448	\$0	\$0
Total Libraries:		\$1,396,866	\$1,321,290	\$1,394,973
Agriculture Extension Office				
Salary, County Agent	0300-644-1410	\$40,915	\$40,800	\$43,300
Salaries, Secretaries	0300-644-1420	\$76,296	\$81,500	\$86,500
Salary, Marine Agent	0300-644-1430	\$19,315	\$19,300	\$21,800

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Home Demo. Agent	0300-644-1480	\$0	\$23,900	\$23,900
Salary, Part Time	0300-644-1490	\$0	\$5,000	\$5,000
Longevity	0300-644-1500	\$0	\$600	\$1,950
Fica/Med	0300-644-1510	\$9,948	\$10,900	\$11,600
County Retirement	0300-644-1520	\$10,849	\$20,200	\$21,600
Unemployment Insurance	0300-644-1540	\$69	\$1,200	\$200
Group Hospital Insurance	0300-644-1550	\$30,065	\$49,800	\$38,700
Retirement Insurance	0300-644-1560	\$198	\$400	\$400
Opeb	0300-644-1570	\$11,200	\$10,000	\$10,600
Cell Phone Allowance	0300-644-1830	\$960	\$960	\$960
Accrued Salaries Expense	0300-644-1860	-\$4,615	\$0	\$0
Supplies	0300-644-2410	\$2,515	\$3,000	\$3,000
Supplies/Other	0300-644-2420	\$16	\$4,000	\$4,000
Groceries	0300-644-2450	\$801	\$700	\$700
Insurance & Bonds	0300-644-3440	\$127	\$250	\$250
Travel/Trng.	0300-644-3450	\$2,584	\$5,200	\$5,400
Predator Control	0300-644-3460	\$38,400	\$38,400	\$38,400
Due/Fees/Subscriptions	0300-644-3470	\$652	\$1,200	\$1,090
Vehicle Maint./Fuel	0300-644-3500	\$2,234	\$3,500	\$3,500
Youth Development	0300-644-3550	\$6,424	\$9,000	\$9,000
Maintenance Contracts	0300-644-3700	\$13	\$700	\$700
Capital	0300-644-4410			\$0
Total Agriculture Extension Office:		\$248,967	\$330,510	\$332,550
Parks & Recreation				
Salary, Park Director	0300-645-1410	\$79,859	\$79,600	\$82,100
Salary, Secretary / Yps	0300-645-1420	\$92,576	\$94,100	\$98,800
Salary, Secretary	0300-645-1430	\$45,042	\$46,600	\$47,900
Salaries, Labor	0300-645-1450	\$670,495	\$617,400	\$744,000
Salary, Over-Time	0300-645-1460	\$48,656	\$45,000	\$58,500
Salaries, Part-Time	0300-645-1490	\$32,773	\$25,000	\$35,000
Longevity	0300-645-1500	\$19,200	\$21,750	\$27,600
Fica/Med	0300-645-1510	\$71,648	\$69,500	\$74,400
County Retirement	0300-645-1520	\$140,869	\$129,100	\$138,300
Unemployment Insurance	0300-645-1540	\$495	\$6,700	\$1,000
Group Hospital Insurance	0300-645-1550	\$365,285	\$328,600	\$419,970
Retirement Insurance	0300-645-1560	\$2,576	\$2,200	\$3,000
Opeb	0300-645-1570	\$55,300	\$58,700	\$68,000
Cell Phone Allowance	0300-645-1830	\$2,040	\$2,040	\$2,040
Accrued Salaries Expense	0300-645-1860	-\$30,541	\$0	\$0
Office Supplies	0300-645-2410	\$5,697	\$20,000	\$20,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Supplies/Other	0300-645-2420			\$0
Park Supplies	0300-645-2440	\$255	\$28,000	\$28,000
Fuel	0300-645-2500	\$34,824	\$30,000	\$45,000
Equipment Rental	0300-645-3410	\$4,183	\$25,000	\$25,000
Contractual / Other	0300-645-3420	\$25,937	\$50,000	\$190,000
Uniforms	0300-645-3430	\$1,707	\$2,200	\$2,700
Travel/Trng.	0300-645-3450	\$75	\$1,000	\$1,000
Maint. Grounds & Bldgs.	0300-645-3460	\$119,023	\$150,000	\$150,000
Maint. Equipment	0300-645-3480	\$38,449	\$60,000	\$60,000
Vehicle Maint/Fuel	0300-645-3500	\$30,452	\$40,000	\$40,000
Youth Activities	0300-645-3580	\$34,870	\$61,000	\$61,000
Fertilizer	0300-645-3590	\$2,444	\$10,000	\$10,000
Chemicals	0300-645-3600	\$1,954	\$24,000	\$24,000
Capital	0300-645-4410	\$279,077	\$283,000	\$0
Total Parks & Recreation:		\$2,175,217	\$2,310,490	\$2,457,310
Historical Commission				
Office Supplies	0300-647-2410	\$1,467	\$1,800	\$1,800
Contractual-Other	0300-647-3420	\$3,622	\$5,700	\$5,200
Travel/Trng.	0300-647-3450	\$0	\$1,300	\$1,300
Markers	0300-647-3500	\$0	\$6,000	\$6,000
Sales Tax	0300-647-3530	\$0	\$25	\$25
Committee Expense	0300-647-3550	\$977	\$1,400	\$1,400
Publication Expense	0300-647-3560	\$0	\$900	\$900
Total Historical Commission:		\$6,066	\$17,125	\$16,625
Total Cultural/Recreation:		\$3,827,116	\$3,979,415	\$4,201,458
Cash Transfer				
General Fund Cash Transfer				
Cash Transfer	0300-915-0010	\$617,250	\$4,721,860	\$3,680,539
Total General Fund Cash Transfer:		\$617,250	\$4,721,860	\$3,680,539
Total Cash Transfer:		\$617,250	\$4,721,860	\$3,680,539
Safety & Law Enforcement				
Emergency Management				
Salary, Coordinator	0300-650-1410	\$12,525	\$12,500	\$12,700
Salary, Recovery Manager	0300-650-1411	\$79,831	\$79,600	\$0
Salary, Admin Assistant	0300-650-1420	\$42,266	\$47,400	\$49,900
Disaster Recovery Coordinator	0300-650-1430			\$0
Longevity	0300-650-1500	\$667	\$2,100	\$0
Fica/Med	0300-650-1510	\$10,233	\$10,700	\$4,800

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
County Retirement	0300-650-1520	\$19,323	\$19,900	\$8,900
Unemployment Insurance	0300-650-1540	\$68	\$1,200	\$100
Group Hospital Insurance	0300-650-1550	\$41,454	\$45,300	\$36,120
Retirement Insurance	0300-650-1560	\$353	\$600	\$200
Opeb	0300-650-1570	\$9,600	\$9,800	\$4,400
Cell Phone Allowance	0300-650-1830	\$600	\$600	\$0
Accrued Salaries Expense	0300-650-1860	-\$1,463	\$0	\$0
Office Supplies	0300-650-2410	\$1,453	\$6,350	\$6,350
Supplies-Other	0300-650-2420	\$23,396	\$26,500	\$10,000
Contractual/Other	0300-650-3420	\$7,530	\$44,200	\$15,000
Travel/Training	0300-650-3450	\$7,868	\$9,900	\$14,500
Texas Alltel	0300-650-3460			\$0
Dues	0300-650-3470	\$1,025	\$1,650	\$690
Repairs/Maintenance	0300-650-3480	\$2,922	\$4,000	\$6,000
Warehouse	0300-650-3490	\$37,818	\$60,000	\$0
Gas & Oil	0300-650-3500	\$2,398	\$4,000	\$8,000
Gte Mobilnet	0300-650-3510	\$0	\$1,000	\$0
Satellite Phones	0300-650-3520	\$2,997	\$3,500	\$9,500
First Call	0300-650-3650	\$500	\$2,000	\$7,500
Capital	0300-650-4410	\$41,205	\$55,000	\$0
Total Emergency Management:		\$344,568	\$447,800	\$194,660
Constable				
Const. Pct. 1				
Salary, Constable Pct#1	0300-661-1410	\$73,996	\$77,600	\$80,600
Longevity	0300-661-1500	\$4,200	\$4,350	\$4,500
Fica/Med	0300-661-1510	\$5,624	\$6,000	\$6,100
County Retirement	0300-661-1520	\$11,247	\$11,100	\$11,500
Group Hospital Insurance	0300-661-1550	\$21,115	\$22,100	\$23,220
Retirement Insurance	0300-661-1560	\$206	\$200	\$200
Opeb	0300-661-1570	\$5,000	\$5,000	\$5,700
Cell Phone Allowance	0300-661-1830	\$900	\$900	\$900
Accrued Salaries Expense	0300-661-1860	-\$2,310	\$0	\$0
Office Supplies	0300-661-2410	\$0	\$1,200	\$1,200
Insurance/Bonds	0300-661-3440	\$0	\$50	\$50
Travel/Training	0300-661-3450	\$527	\$800	\$1,000
Patrol Mileage Reimbursement	0300-661-3460	\$0		\$0
Vehicle Fuel/Maint	0300-661-3500	\$2,574	\$5,000	\$15,400
Total Const. Pct. 1:		\$123,079	\$134,300	\$150,370
Const. Pct. 2				

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Constable Pct.#2	0300-662-1410	\$73,996	\$77,543	\$80,600
Salary, Secretary	0300-662-1420	\$54,297	\$54,200	\$56,700
Longevity	0300-662-1500	\$7,350	\$7,650	\$7,950
Fica/Med	0300-662-1510	\$9,925	\$10,100	\$10,500
County Retirement	0300-662-1520	\$20,486	\$18,800	\$19,600
Worker'S Compensation Ins	0300-662-1530	\$0	\$0	\$0
Unemployment Insurance	0300-662-1540	\$29	\$150	\$150
Group Hospital Insurance	0300-662-1550	\$39,224	\$41,400	\$42,570
Retirement Insurance	0300-662-1560	\$375	\$200	\$400
Opeb	0300-662-1570	\$8,700	\$9,000	\$9,600
Cell Phone Allowance	0300-662-1830	\$900	\$900	\$1,380
Accrued Salaries Expense	0300-662-1860	-\$4,085	\$0	\$0
Office Supplies	0300-662-2410	\$6,260	\$14,000	\$14,000
Supplies/Other	0300-662-2420	\$1,142	\$4,500	\$4,500
Travel/Other	0300-662-3400	\$0	\$500	\$500
Contractual-Other	0300-662-3420	\$162	\$350	\$5,350
Insurance/Bonds	0300-662-3440	\$100	\$500	\$500
Travel/Training	0300-662-3450	\$1,310	\$3,000	\$4,500
Patrol Mileage Reimbursement	0300-662-3460	\$0		\$0
Vehicle Maint/Fuel	0300-662-3500	\$6,450	\$5,000	\$7,500
Total Const. Pct. 2:		\$226,620	\$247,793	\$266,300
Const. Pct. 3				
Salary, Constable Pct.#3	0300-663-1410	\$73,996	\$77,600	\$80,600
Longevity	0300-663-1500	\$2,400	\$2,550	\$2,700
Fica/Med	0300-663-1510	\$5,696	\$6,000	\$6,200
County Retirement	0300-663-1520	\$10,991	\$11,100	\$11,500
Group Hospital Insurance	0300-663-1550	\$15,338	\$16,100	\$16,770
Retirement Insurance	0300-663-1560	\$201	\$200	\$200
Opeb	0300-663-1570	\$5,000	\$5,000	\$5,400
Cell Phone Allowance	0300-663-1830	\$900	\$900	\$900
Accrued Salaries Expense	0300-663-1860	-\$2,310	\$0	\$0
Office Supplies	0300-663-2410	\$0	\$1,200	\$1,200
Supplies/Other	0300-663-2420	\$0	\$2,000	\$2,000
Bonds	0300-663-3440	\$0	\$100	\$100
Travel/Training	0300-663-3450	\$817	\$800	\$1,000
Vehicle Maintenance/Fuel	0300-663-3500	\$8	\$2,500	\$2,500
Total Const. Pct. 3:		\$113,036	\$126,050	\$131,070
Const. Pct. 4				
Salary, Constable Pct.#4	0300-664-1410	\$73,996	\$77,600	\$80,600

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Salary, Secretary	0300-664-1420	\$49,688	\$49,600	\$56,700
Longevity	0300-664-1500	\$3,900	\$4,200	\$4,500
Fica/Med	0300-664-1510	\$9,513	\$9,800	\$10,500
County Retirement	0300-664-1520	\$18,339	\$18,100	\$19,600
Worker'S Compensation Ins	0300-664-1530	\$0	\$0	\$0
Unemployment Ins	0300-664-1540	\$26	\$50	\$200
Group Hospital Insurance	0300-664-1550	\$39,630	\$41,500	\$49,020
Retirement Insurance	0300-664-1560	\$335	\$200	\$400
Opeb	0300-664-1570	\$5,000	\$8,900	\$9,600
Cell Phone Allowance	0300-664-1830	\$1,380	\$1,380	\$1,380
Accrued Salaries Expense	0300-664-1860	-\$3,934	\$0	\$0
Office Supplies	0300-664-2410	\$3,989	\$4,000	\$4,000
Supplies/Other	0300-664-2420		\$2,500	\$2,500
CONTRACTUAL-OTHER	0300-664-3420		\$500	\$500
Bonds	0300-664-3440	\$0	\$50	\$50
Travel/Training	0300-664-3450	-\$871	\$1,200	\$3,000
Vehicle Maintenance/Fuel	0300-664-3500	\$1,208	\$2,500	\$15,400
CAPITAL	0300-664-4410		\$40,000	\$0
Total Const. Pct. 4:		\$202,200	\$262,080	\$257,950
Const. Pct. 5				
Salary, Constable Pct #5	0300-665-1410	\$73,996	\$77,600	\$80,600
Longevity	0300-665-1500	\$2,400	\$2,550	\$2,700
Fica/Med	0300-665-1510	\$5,611	\$600	\$6,200
County Retirement	0300-665-1520	\$10,991	\$11,100	\$11,500
Group Hospital Insurance	0300-665-1550	\$15,357	\$16,100	\$16,770
Retirement Insurance	0300-665-1560	\$201	\$200	\$200
Opeb	0300-665-1570	\$8,400	\$5,000	\$5,700
Cell Phone Allowance	0300-665-1830	\$900	\$900	\$900
Accrued Salaries Expense	0300-665-1860	-\$2,310	\$0	\$0
Office Supplies	0300-665-2410	\$1,049	\$1,550	\$1,550
Contractual-Other	0300-665-3420	\$0	\$0	\$6,800
Bonds	0300-665-3440	\$100	\$100	\$100
Travel/Training	0300-665-3450	\$756	\$800	\$1,800
Patrol Mileage Reimbursement	0300-665-3460	\$0	\$0	\$0
Vehicle Maintenance/Fuel	0300-665-3500	\$3,581	\$7,400	\$5,349
Capital	0300-665-4410			\$0
Total Const. Pct. 5:		\$121,032	\$123,900	\$140,169
Const. Pct. 6				
Salary, Constable Pct #6	0300-666-1410	\$73,996	\$77,600	\$80,600

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Longevity	0300-666-1500	\$1,500	\$1,650	\$1,800
Fica/Med	0300-666-1510	\$5,332	\$6,000	\$6,200
County Retirement	0300-666-1520	\$10,864	\$11,100	\$11,500
Group Hospital Insurance	0300-666-1550	\$24,273	\$25,400	\$27,090
Retirement Insurance	0300-666-1560	\$199	\$200	\$200
Opeb	0300-666-1570	\$5,000	\$5,000	\$5,700
Cell Phone Allowance	0300-666-1830	\$900	\$900	\$900
Accrued Salaries Expense	0300-666-1860	-\$2,310	\$0	\$0
Office Supplies	0300-666-2410	\$1,482	\$2,400	\$2,400
Supplies/Other	0300-666-2420	\$1,511	\$2,100	\$2,500
Bonds	0300-666-3440	\$100	\$0	\$0
Travel/Training	0300-666-3450	\$1,011	\$2,000	\$2,500
Patrol Mileage Reimbursement	0300-666-3460	\$0		\$0
Vehicle Maintenance/Fuel	0300-666-3500	\$7,591	\$5,400	\$13,800
CAPITAL	0300-666-4410		\$40,000	\$0
Total Const. Pct. 6:		\$131,448	\$179,750	\$155,190
Total Constable:		\$917,415	\$1,073,873	\$1,101,049
Safety Department				
Salary, Safety Director	0300-651-1410	\$56,659	\$62,000	\$64,500
Safety Assistant	0300-651-1420			\$0
Fica/Med	0300-651-1510	\$4,216	\$4,800	\$5,000
County Retirement	0300-651-1520	\$8,128	\$8,800	\$10,000
WORKERS COMPENSATION	0300-651-1530		\$100	\$0
Unemployment Insurance	0300-651-1540	\$29	\$0	\$100
Group Hospital Insurance	0300-651-1550	\$13,254	\$14,800	\$16,770
Retirement Insurance	0300-651-1560	\$149	\$200	\$200
Opeb	0300-651-1570	\$4,200	\$4,400	\$4,500
Cell Phone Allowance	0300-651-1830	\$500	\$600	\$600
Accrued Salaries Expense	0300-651-1860	-\$2,030	\$0	\$0
First Aid Supplies	0300-651-2400	\$536	\$0	\$15,000
Supplies	0300-651-2410	\$10,335	\$2,500	\$3,600
PPE Supplies	0300-651-2450			\$55,000
Uniforms	0300-651-2470			\$800
Uniforms for Safety Assistant	0300-651-2480			\$800
Materials	0300-651-2490	\$944	\$0	\$7,500
Contractual-Other	0300-651-3420	\$26,433	\$20,000	\$86,160
Insurance & Bonds	0300-651-3440	\$0	\$0	\$0
Travel/Trng.	0300-651-3450	\$8,757	\$10,000	\$10,000
Dues	0300-651-3470	\$170	\$700	\$1,020
Vehicle Maint/Fuel	0300-651-3500	\$1,189	\$2,500	\$5,000

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Training	0300-651-3570	\$2,600	\$5,000	\$5,000
Testing	0300-651-3580	\$19,999	\$30,000	\$36,000
Capital - Safety Vehicle	0300-651-4410			\$0
= Safety Dept =	0300-651-0000	\$0		\$0
Total Safety Department:		\$156,067	\$166,400	\$327,550
Sheriff				
Salary, Sheriff	0300-669-1410	\$123,934	\$137,000	\$145,500
Salary, Secretaries	0300-669-1420	\$357,936	\$394,900	\$407,700
Salary, Jailers	0300-669-1430	\$1,818,014	\$1,941,000	\$2,530,600
Salary, Crime Scene Specialist	0300-669-1431	\$0	\$98,000	\$103,000
Salary, Certification Pay	0300-669-1440	\$155,200	\$160,000	\$207,500
Salary, Dispatchers	0300-669-1450	\$510,522	\$451,700	\$582,600
Salary, Deputies	0300-669-1460	\$4,684,399	\$4,900,000	\$6,003,100
Salary, Pt	0300-669-1470	\$0	\$0	\$0
Add'L:Ot./Hol./Vacation	0300-669-1480	\$517,066	\$665,000	\$665,000
Car Allowance	0300-669-1490	\$0	\$0	\$0
Longevity	0300-669-1500	\$85,466	\$114,600	\$118,800
Fica/Med	0300-669-1510	\$616,140	\$670,000	\$747,500
County Retirement	0300-669-1520	\$1,198,763	\$1,300,000	\$1,389,500
Unemployment Insurance	0300-669-1540	\$4,151	\$58,300	\$10,000
Group Hospital Insurance	0300-669-1550	\$2,060,817	\$2,200,000	\$2,659,050
Retirement Insurance	0300-669-1560	\$21,918	\$19,000	\$25,500
Opeb	0300-669-1570	\$476,600	\$476,600	\$476,600
Cell Phone Allowance	0300-669-1830	\$34,326	\$33,920	\$0
Clothing Allowance	0300-669-1840	\$15,500	\$0	\$0
Stipends	0300-669-1850	\$134,850	\$144,500	\$194,945
Accrued Salaries Expense	0300-669-1860	-\$236,185	\$0	\$0
Office Supplies - Admin	0300-669-2410	\$30,108	\$40,000	\$40,000
Office Supplies - Patrol/Dispatch	0300-669-2411	\$0		\$0
Office Supplies - Cid	0300-669-2412	\$0		\$0
Office Supplies - Jail	0300-669-2413	\$0		\$0
Supplies/Other	0300-669-2420			\$0
Jail Maint. Supply	0300-669-2430	\$36,531	\$36,000	\$47,520
Film Development	0300-669-2440		\$1,000	\$0
Groceries	0300-669-2450	\$175,743	\$170,000	\$224,400
Gas & Oil	0300-669-2500	\$310,738	\$320,000	\$480,000
Indigent Inmate Supplies	0300-669-2520	\$15,882	\$24,560	\$32,500
Supplies/Great	0300-669-2680	\$4,097	\$10,000	\$10,000
Supplies/Reserve Deputy	0300-669-2690	\$0	\$600	\$0
Uniforms - Admin	0300-669-3430	\$80,967	\$104,680	\$115,625

General Fund	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Uniforms - Patrol/Dispatch	0300-669-3431	\$0		\$0
Uniforms - Cid	0300-669-3432	\$0		\$0
Uniforms - Jail	0300-669-3433	\$0		\$0
Bonds/Insurance	0300-669-3440	\$1,247	\$2,000	\$2,000
Travel/Trng. - Admin	0300-669-3450	\$57,232	\$93,750	\$93,750
Travel/Trng. - Patrol/Dispatch	0300-669-3451	\$0	\$0	\$0
Travel/Trng. - Cid	0300-669-3452	\$0		\$0
Travel/Trng. - Jail	0300-669-3453	\$0		\$0
Dues/Fees/Subscriptions	0300-669-3470	\$2,060	\$3,000	\$3,000
Repair-Maint. Equipment	0300-669-3480	\$10,257	\$12,000	\$12,000
Boat Repairs	0300-669-3490			\$8,000
Vehicle Maintenance/Repair	0300-669-3500	\$69,172	\$70,000	\$83,000
Vehicle Crash Repairs	0300-669-3510	\$7,447	\$20,000	\$20,000
Contract/Housing/Prisioner	0300-669-3520	\$142,755	\$162,000	\$162,000
Transferring Prisoners	0300-669-3530	\$7,007	\$30,000	\$30,000
Tires & Tubes	0300-669-3540	\$37,572	\$41,335	\$41,335
Investigation Expense	0300-669-3550	\$20,359	\$47,000	\$42,000
Laboratory Services	0300-669-3560	\$175	\$0	\$5,000
New Hire Physicals	0300-669-3610	\$6,900	\$7,000	\$10,500
Service Contracts	0300-669-3700	\$134,334	\$134,290	\$134,290
Animal Control Services	0300-669-3810	\$16,409	\$17,500	\$21,875
Savns Grant	0300-669-3900	\$9,974	\$10,000	\$10,000
Capital-Vehicles	0300-669-4410	\$453,984	\$430,000	\$0
Capital	0300-669-4420	\$0	\$504,450	\$3,670
Total Sheriff:		\$14,210,367	\$16,055,685	\$17,899,360
Total Safety & Law Enforcement:		\$15,628,416	\$17,743,758	\$19,522,619
Total Expenditures:		\$46,995,884	\$64,838,851	\$62,902,379

County Fire Marshal	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Other Revenues				
Operating Revenues	0331-310-3010	\$106,555	\$100,000	\$100,000
Total Other Revenues:		\$106,555	\$100,000	\$100,000
Transfers				
Cash Transfer	0331-315-0010	\$0	\$328,600	\$382,539
Total Transfers:		\$0	\$328,600	\$382,539
Total Revenue Source:		\$106,555	\$428,600	\$482,539

County Fire Marshal	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
Safety & Law Enforcement				
County Fire Marshal				
Salary, Fire Marshal	0331-645-1410	\$99,904	\$99,100	\$101,300
Salary, Deputy Fire Marshal	0331-645-1420	\$117,509	\$129,600	\$134,600
OVERTIME	0331-645-1480		\$5,000	\$5,000
Salary, Part Time	0331-645-1490	\$716	\$0	\$30,000
Longevity	0331-645-1500	\$1,583	\$1,200	\$2,850
Fica/Med	0331-645-1510	\$16,277	\$17,500	\$20,150
County Retirement	0331-645-1520	\$31,243	\$32,600	\$33,600
Worker'S Compensation Ins	0331-645-1530	\$0	\$0	\$0
Unemployment Insurance	0331-645-1540	\$110	\$300	\$250
Group Hospital Insurance	0331-645-1550	\$56,157	\$60,700	\$62,000
Retirement Insurance	0331-645-1560	\$571	\$600	\$650
Opeb	0331-645-1570	\$14,900	\$16,000	\$16,600
Accrued Salaries Expense	0331-645-1860	-\$6,946	\$0	\$0
Supplies	0331-645-2410	\$5,932	\$6,000	\$6,000
Fuel/Maintenance	0331-645-2500	\$9,408	\$10,000	\$20,000
Travel/Training	0331-645-3450	\$2,235	\$5,000	\$2,250
Dues/Fees/Subscriptions	0331-645-3470			\$2,589
Contractual	0331-645-3700	\$42,055	\$45,000	\$45,000
Total County Fire Marshal:		\$391,652	\$428,600	\$482,839
Total Safety & Law Enforcement:		\$391,652	\$428,600	\$482,839
Total Expenditures:		\$391,652	\$428,600	\$482,839

Golf Course	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Fees				
Annual Green Fees	0370-303-3010	\$21,474	\$20,000	\$20,000
Daily Green Fees	0370-303-3020	\$295,229	\$250,000	\$300,000
Cart Rental	0370-303-3030	\$133,704	\$100,000	\$125,000
Cart Shed Rental	0370-303-3040	\$12,472	\$10,000	\$14,000
Sales Tax	0370-303-3050	\$3,106	\$3,000	\$3,000
Daily Trail Fees (Gf)	0370-303-3120	\$17,923	\$16,000	\$16,000
Total Fees:		\$483,908	\$399,000	\$478,000
Other Revenues				
Income-Other	0370-310-3020	\$118	\$1,000	\$1,000
Income-Sales	0370-310-3030	\$47,095	\$40,000	\$50,000
Insurance Proceeds	0370-310-3440			\$0
Total Other Revenues:		\$47,212	\$41,000	\$51,000
Transfers				
Cash Transfer	0370-315-0010	\$0	\$635,160	\$313,370
Total Transfers:		\$0	\$635,160	\$313,370
Total Revenue Source:		\$531,120	\$1,075,160	\$842,370

Golf Course	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
Cultural/Recreation				
Golf Course				
Salary Golf Director	0370-645-1410	\$89,658	\$89,400	\$98,400
Labor	0370-645-1430	\$206,005	\$232,500	\$247,500
Salaries, Part-Time	0370-645-1490	\$86,275	\$81,200	\$82,200
Longevity	0370-645-1500	\$12,750	\$13,500	\$12,150
Fica/Med	0370-645-1510	\$29,344	\$30,900	\$32,800
County Retirement	0370-645-1520	\$55,724	\$45,800	\$49,200
Workmen'S Comp Insurance	0370-645-1530	\$4,587	\$5,000	\$5,000
Unemployment Insurance	0370-645-1540	\$198	\$2,500	\$350
Group Hospital Insurance	0370-645-1550	\$89,670	\$98,800	\$106,360
Retirement/Insurance	0370-645-1560	\$1,019	\$800	\$900
Opeb	0370-645-1570	\$19,300	\$22,600	\$24,200
Cell Phone Allowance	0370-645-1830	\$960	\$960	\$960
Accrued Salaries Expense	0370-645-1860	-\$11,508	\$0	\$0
Office Supplies-Other	0370-645-2410	\$2,607	\$5,000	\$0
Supplies-Resale	0370-645-2420	\$28,883	\$30,000	\$30,000
Fertilizer/Chemicals	0370-645-2480	\$53,455	\$53,500	\$67,000
Gas & Oil	0370-645-2500	\$6,664	\$6,000	\$14,150
Uniform Services	0370-645-3430	\$620	\$700	\$1,200
Insurance	0370-645-3440	\$8,715	\$5,000	\$5,000
Travel/Training	0370-645-3450	\$0	\$2,000	\$2,000
Telephone & Utilities	0370-645-3461	\$4,672	\$14,500	\$14,500
Dues	0370-645-3470	\$77	\$500	\$500
Repair & Maint-Equipment	0370-645-3480	\$12,851	\$15,000	\$15,000
Refunds	0370-645-3490	\$0	\$0	\$0
Maint-Buildings	0370-645-3500	\$3,291	\$5,000	\$5,000
Sales Tax	0370-645-3530	\$3,147	\$4,000	\$4,000
Maint-Grounds	0370-645-3540	\$17,441	\$23,500	\$23,500
Promotional	0370-645-3550			\$0
Pre-Hire Physical/Testing	0370-645-3670	\$0	\$500	\$500
Capital	0370-645-4410	\$163,270	\$286,000	\$0
Depreciation Expense	0370-645-7000	\$0	\$0	\$0
Disposal Of Assets	0370-915-5000	\$0	\$0	\$0
Accrued Vacation Expense	0370-915-6000	\$0	\$0	\$0
Pension Expense	0370-915-7000			\$0
Opeb Expense	0370-915-8000	\$0	\$0	\$0
Total Golf Course:		\$889,674	\$1,075,160	\$842,370
Total Cultural/Recreation:		\$889,674	\$1,075,160	\$842,370
Total Expenditures:		\$889,674	\$1,075,160	\$842,370

Airport	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Fees				
Hangar Leases	0380-303-3010	\$14,660	\$10,000	\$10,000
Airport Lease	0380-303-3040	\$9,699	\$6,000	\$6,000
Airplane Fuel	0380-303-3050	\$138,369	\$300,000	\$695,360
Total Fees:		\$162,728	\$316,000	\$711,360
Other Revenues				
Income-Other	0380-310-3020	\$0	\$2,200	\$2,200
Capital Contribution	0380-310-3050	\$0		\$0
Total Other Revenues:		\$0	\$2,200	\$2,200
Transfers				
Cash Transfer (Gf)	0380-315-0010	\$0	\$269,200	\$269,200
Total Transfers:		\$0	\$269,200	\$269,200
Total Revenue Source:		\$162,728	\$587,400	\$982,760

Airport	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
General Government				
Airport				
Salaries-Mngr/Pilot	0380-701-1410	\$53,725	\$62,000	\$64,500
Salary - Secretary (1/2)	0380-701-1420	\$0	\$0	\$0
Longevity	0380-701-1500	\$0	\$0	\$0
Fica/Med	0380-701-1510	\$3,973	\$4,800	\$5,000
County Retirement	0380-701-1520	\$7,665	\$8,900	\$9,000
Workers Comp	0380-701-1530	\$0	\$0	\$0
Unemployment Insurance	0380-701-1540	\$27	\$200	\$70
Group Hospital Insurance	0380-701-1550	\$8,790	\$22,100	\$23,720
Retirement/Insurance	0380-701-1560	\$140	\$300	\$170
Opeb	0380-701-1570	\$4,200	\$4,400	\$4,500
Cell Phone Allowance	0380-701-1830	\$180	\$0	\$600
Accrued Salaries Expense	0380-701-1860	-\$1,276	\$0	\$0
Shop	0380-701-2400	\$233	\$500	\$2,500
Office Supplies	0380-701-2410	\$1,923	\$2,500	\$5,000
Lawn Maintenance	0380-701-2420	\$0	\$1,000	\$2,500
Supplies-Other	0380-701-2460			\$2,500
Aviation Fuel	0380-701-2500	\$178,584	\$300,000	\$500,000
Aviation Fuel (See 250)	0380-701-3050	\$0	\$20,000	\$0
Consulting	0380-701-3400			\$100,000
Uniform Services	0380-701-3430	\$188	\$300	\$300
Insurance	0380-701-3440	\$9,588	\$0	\$0
Travel/Training	0380-701-3450	\$1,128	\$1,000	\$15,000
Telephone & Utilities	0380-701-3461	\$2,094	\$1,600	\$1,600
Maintenance	0380-701-3470	\$3,384	\$2,500	\$2,500
Dues/Fees/Subscriptions	0380-701-3480	\$129	\$500	\$1,000
Airport Maintenance	0380-701-3500	\$77,747	\$60,000	\$100,000
Aircraft Maintenance	0380-701-3550	\$33,156	\$50,000	\$60,000
Vehicle Maint/Fuel	0380-701-3560	\$89	\$0	\$7,500
Gw Mointoring	0380-701-3580	\$4,035	\$10,000	\$18,000
Credit Card Fees	0380-701-3610	\$752	\$700	\$700
Serv.Maint.Contracts	0380-701-3700	\$1,463	\$3,100	\$5,100
Capital	0380-701-4410			\$0
Chambers County Airport Projec	0380-701-4420	\$0	\$30,000	\$50,000
Capital Lease	0380-701-4480	\$0	\$1,000	\$1,000
Capital Lease Interest	0380-701-4490			\$0
Depreciation Expense	0380-701-7000	\$0	\$0	\$0
Total Airport:		\$391,916	\$587,400	\$982,760
Total General Government:		\$391,916	\$587,400	\$982,760

Airport	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Cultural/Recreation				
Cash Transfer				
Accrued Vacation Expense	0380-915-6000		\$0	\$0
Pension Expense	0380-915-7000			\$0
Total Cash Transfer:			\$0	\$0
Total Cultural/Recreation:			\$0	\$0
Total Expenditures:		\$391,916	\$587,400	\$982,760

Solid Waste	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Fees				
Incinerator Revenue	0390-303-3300			\$0
Solid Waste Income - Pct.#1	0390-303-3310	\$9,030	\$5,000	\$7,000
Solid Waste Income - Pct.#2	0390-303-3320	\$5,370	\$3,000	\$5,000
Solid Waste Income - Pct.#3	0390-303-3330	\$31,330	\$25,000	\$25,000
Solid Waste Income - Pct.#4	0390-303-3340	\$2,100	\$1,700	\$2,000
Landfill Income	0390-303-3350	\$12,999	\$26,000	\$26,000
Tipping Fees	0390-303-3360	\$384,716	\$300,000	\$450,000
Gain On Disposal Of Assets	0390-303-3400	\$0	\$0	\$0
Total Fees:		\$445,545	\$360,700	\$515,000
Other Revenues				
Revenues: Other	0390-310-3020	\$0	\$1,000	\$1,000
Contributed Capital	0390-310-3039			\$0
Refunds	0390-310-3130	-\$704	\$0	\$0
Total Other Revenues:		-\$704	\$1,000	\$1,000
Transfers				
Cash Transfers (Cash)	0390-315-0010	\$0	\$3,488,900	\$2,715,430
Total Transfers:		\$0	\$3,488,900	\$2,715,430
Total Revenue Source:		\$444,841	\$3,850,600	\$3,231,430

Solid Waste	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
General Government				
Solid Waste				
Salary, Director	0390-680-1410	\$79,859	\$87,400	\$89,900
Salary, Office Manager/Sec	0390-680-1420	\$75,301	\$90,800	\$95,800
Salaries	0390-680-1450	\$825,504	\$828,800	\$938,300
Over-Time	0390-680-1480	\$0	\$0	\$0
Salaries, Part-Time	0390-680-1490	\$154,279	\$165,000	\$165,000
Longevity	0390-680-1500	\$27,000	\$25,500	\$27,000
Fica/Med	0390-680-1510	\$84,432	\$73,400	\$86,000
County Retirement	0390-680-1520	\$165,314	\$136,400	\$159,900
Workers Compensation	0390-680-1530	\$80,965	\$75,000	\$75,000
Unemployment Insurance	0390-680-1540	\$582	\$8,000	\$1,200
Group Hospital Insurance	0390-680-1550	\$392,987	\$446,000	\$478,580
Retirement/Insurance	0390-680-1560	\$3,023	\$2,500	\$3,000
Opeb	0390-680-1570	\$66,000	\$66,000	\$78,000
Group Insurance Retire	0390-680-1700	\$25,925	\$20,000	\$20,000
Cell Phone Allowance	0390-680-1830	\$600	\$1,200	\$1,200
Accrued Salaries Expense	0390-680-1860	-\$42,215	\$0	\$0
Office Supplies	0390-680-2410	\$9,228	\$10,000	\$10,000
Gas & Oil	0390-680-2500	\$196,825	\$200,000	\$340,000
Safety Equipment	0390-680-2510	\$677	\$1,500	\$3,000
Shop Supplies	0390-680-2610	\$1,497	\$1,500	\$2,500
Equipment Rental	0390-680-3410	\$9,067	\$10,000	\$30,000
Uniform Service	0390-680-3430	\$1,845	\$2,500	\$3,500
Insurance & Bonds	0390-680-3440	\$14,713	\$500	\$500
Travel/Trng.	0390-680-3450	\$739	\$1,000	\$3,000
Repairs & Maintenance	0390-680-3470	\$165,641	\$200,000	\$280,000
Tire Disposal	0390-680-3480	\$12,140	\$20,000	\$20,000
Utilities	0390-680-3491	\$2,107	\$1,500	\$1,500
Tnrcc Fees	0390-680-3510	\$25,190	\$45,000	\$45,000
Facility Upgrade	0390-680-3560	\$4,860	\$5,000	\$5,000
Site Maintenance	0390-680-3570	\$10,524	\$27,500	\$57,000
Gw Monitoring	0390-680-3580	\$48,932	\$55,000	\$50,000
Ch4 Monitoring	0390-680-3590	\$17,215	\$44,000	\$34,000
Storm H2O Monitoring	0390-680-3600	\$7,091	\$16,100	\$14,000
Credit Card Fees	0390-680-3630	\$0	\$2,000	\$2,000
Pre-Hire Physical/Testing	0390-680-3670	\$0	\$800	\$800
Service Maintenance	0390-680-3700	\$1,019	\$1,500	\$13,250
Legal & Professional Fees	0390-680-3800	\$14,798	\$25,000	\$25,000
Tip Fee Refunds	0390-680-3890	\$0	\$0	\$0

Solid Waste	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Capital	0390-680-4410	\$425,565	\$1,109,200	\$12,500
Box Site Improvements	0390-680-4420	\$26,282	\$45,000	\$60,000
Depreciation Expense	0390-683-7000	\$0	\$0	\$0
Loss On Disposal Of Assets	0390-700-5000	\$0	\$0	\$0
Lndfll Closure & Pstclsr Care	0390-701-5000	\$0	\$0	\$0
Total Solid Waste:		\$2,935,509	\$3,850,600	\$3,231,430
Total General Government:		\$2,935,509	\$3,850,600	\$3,231,430
Cultural/Recreation				
Cash Transfer				
Disposal Of Assets	0390-915-5000			\$0
Accrued Vacation Expense	0390-915-6000	\$0	\$0	\$0
Pension Expense	0390-915-7000			\$0
Opeb Expense	0390-915-8000	\$0	\$0	\$0
Total Cash Transfer:		\$0	\$0	\$0
Total Cultural/Recreation:		\$0	\$0	\$0
Total Expenditures:		\$2,935,509	\$3,850,600	\$3,231,430

Hotel Occupancy Tax H.O.T	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Taxes				
Taxes	0480-301-3480	\$333,435	\$420,000	\$240,000
Total Taxes:		\$333,435	\$420,000	\$240,000
Other Revenues				
Interest Earnings	0480-310-3010	\$12,729	\$10,000	\$12,000
Refunds	0480-310-3130		\$0	\$0
Historical Commission Grant	0480-310-3140	\$50,000	\$0	\$0
DONATIONS	0480-310-3150		\$250,000	\$250,000
Total Other Revenues:		\$62,729	\$260,000	\$262,000
Total Revenue Source:		\$396,164	\$680,000	\$502,000

Hotel Occupancy Tax H.O.T	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
Fund				
Hotel Occupancy Tax				
Salary Part Time	0480-647-1490	\$1,594	\$7,000	\$7,000
Fica/Med	0480-647-1510	\$122	\$600	\$600
County Retirement	0480-647-1520	\$227	\$1,000	\$1,000
Unemployment Insurance	0480-647-1540	\$1	\$100	\$100
Retirement/Insurance	0480-647-1560	\$4	\$50	\$50
Refunds	0480-601-3890	\$0	\$0	\$0
Pct#1 Parks	0480-645-3310	\$0	\$0	\$0
Pct#2 Parks	0480-645-3320	\$0		\$0
Pct#3 Parks	0480-645-3330			\$0
Pct#4 Parks	0480-645-3340	\$0		\$0
PARKS	0480-645-3350		\$42,250	\$1,000
Pct#1 Historical	0480-647-3310	\$898	\$1,000	\$1,000
Pct#2 Historical	0480-647-3320	\$1,000	\$1,000	\$1,000
Pct#3 Historical	0480-647-3330	\$1,000	\$1,000	\$1,000
Pct#4 Historical	0480-647-3340	\$0	\$1,000	\$1,000
Historical Commission Grant	0480-647-3350	\$0	\$0	\$0
Pct#1 Promotional	0480-648-3310	\$0	\$0	\$0
Pct#2 Promotional	0480-648-3320	\$0	\$0	\$0
Pct#3 Promotional	0480-648-3330	\$0	\$0	\$0
Pct#4 Promotional	0480-648-3340	\$0	\$0	\$0
Promotional	0480-648-3341	\$250	\$10,000	\$500
Program Application Funding	0480-648-3350	\$61,708	\$80,000	\$81,500
Capital	0480-645-4410	\$38,334	\$535,000	\$250,000
Total Hotel Occupancy Tax:		\$105,137	\$680,000	\$345,750
Total Fund:		\$105,137	\$680,000	\$345,750
Total Expenditures:		\$105,137	\$680,000	\$345,750

Health Service Sales Tax	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Taxes				
Health Serv. Sales Tax Revenue	0910-301-3020	\$9,419,098	\$9,500,000	\$9,500,000
Arboretum-Supplemental Pmts	0910-301-3030	\$286,633	\$150,000	\$200,000
Total Taxes:		\$9,705,731	\$9,650,000	\$9,700,000
Other Revenues				
Interest	0910-310-3010	\$102,658	\$100,000	\$100,000
Contributed Capital	0910-310-3039	\$0	\$0	\$0
Misc. Revenues	0910-310-3100	\$0		\$0
Total Other Revenues:		\$102,658	\$100,000	\$100,000
Other Financing Sources				
CAPITAL LEASE PROCEEDS	0910-312-0010			\$0
Total Other Financing Sources:				\$0
Transfers				
Cash Transfers	0910-315-0010			\$0
Total Transfers:				\$0
Total Revenue Source:		\$9,808,389	\$9,750,000	\$9,800,000

Health Service Sales Tax	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
Health & Welfare				
Health Services				
Health Services Sales Tax				
Emergency Management Coord (See 650)	0910-630-1020			\$0
Nurse Practioner	0910-630-1030	\$139,361	\$138,900	\$254,200
Safety Director (See 650)	0910-630-1040			\$0
Deputy Emergency Management Coord	0910-630-1050			\$0
Administration/Safety Assist.	0910-630-1060			\$0
Mental Health Deputy	0910-630-1070	\$66,001	\$136,900	\$149,000
Animal Control Officer	0910-630-1080	\$120,537	\$111,600	\$119,000
Salary, Secretary/Asst.	0910-630-1420			\$0
Salary/Jail Nurse	0910-630-1440	\$142,120	\$141,500	\$251,900
Dispatcher	0910-630-1450	\$88,339	\$138,800	\$142,600
Salary, Fire Inspector	0910-630-1461			\$0
Comm. Asst (See 030 602)	0910-630-1490			\$0
Salary; Part Time Help	0910-630-1491			\$0
Longevity	0910-630-1500	\$6,600	\$1,870	\$6,600
Fica/Med	0910-630-1510	\$42,311	\$89,500	\$89,500
Retirement	0910-630-1520	\$84,992	\$166,400	\$166,400
Worker'S Comp Insurance	0910-630-1530	\$1,650	\$1,000	\$1,000
Unemployment Insurance	0910-630-1540	\$298	\$1,000	\$1,000
Group Hospital Insurance	0910-630-1550	\$140,380	\$168,000	\$180,510
Retirement/Insurance	0910-630-1560	\$1,554	\$3,000	\$3,000
Opeb	0910-630-1570	\$88,900	\$88,900	\$88,900
Cell Phone Allowance	0910-630-1830	\$2,040	\$1,680	\$1,680
Employee Wellness Program	0910-630-1850	\$35,575	\$60,000	\$60,000
Accrued Salaries Expense	0910-630-1860	-\$15,881	\$0	\$0
Office Supplies	0910-630-2410	\$4,134	\$20,000	\$57,900
Fitness Center Supplies	0910-630-2420	\$67	\$15,000	\$15,000
Fuel/Maintenance	0910-630-2500	\$19,377	\$5,000	\$5,000
Med.Equip/Supplies	0910-630-2510	\$39,341	\$50,000	\$50,000
Contractual/Other	0910-630-3420	\$289,829	\$50,000	\$50,000
Travel/Training	0910-630-3450			\$0
Utilities	0910-630-3491	\$1,805	\$0	\$0
Prisioner Medical	0910-630-3510	\$0		\$0
Service Contracts	0910-630-3700	\$44,285	\$60,000	\$60,000
Radio Serv.Maint.	0910-630-3710			\$0
County Match - Phep	0910-630-3721	\$0	\$0	\$0
County Contribution - Wic Program	0910-630-3722	\$0	\$64,200	\$64,200
Legal Fees/Audit	0910-630-3800	\$0	\$25,000	\$25,000

Health Service Sales Tax	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Training	0910-630-3850	\$0	\$1,000	\$1,000
Fire Departments	0910-630-3870	\$406,706	\$835,000	\$720,000
Water Rescue Team	0910-630-3880	\$53,880	\$0	\$0
CC PUBLIC HOSPITAL DISTRICT 1	0910-630-3881		\$500,000	\$500,000
Winnie-Stowell Ems	0910-631-3420	\$1,002,000	\$750,000	\$1,123,000
Anahuac Ems	0910-632-3420	\$0	\$0	\$0
Mont Belvieu Ems	0910-633-3420	\$790,473	\$750,000	\$750,000
Trinity Bay Ems	0910-635-3420	\$0	\$0	\$0
Expenses - Qiip Program Proceeds (Arboretum)	0910-630-4030	\$0		\$0
Capital	0910-630-4410	\$900,293	\$0	\$0
Capital Lease	0910-630-4480			\$0
Capital Lease Interest	0910-630-4490			\$0
CAPITAL	0910-670-4410		\$7,600,000	\$7,110,000
Cash Transfer	0910-915-0010	\$0	\$2,774,924	\$1,383,767
Total Health Services Sales Tax:		\$4,496,968	\$14,749,174	\$13,430,157
Total Health Services:		\$4,496,968	\$14,749,174	\$13,430,157
Total Health & Welfare:		\$4,496,968	\$14,749,174	\$13,430,157
Total Expenditures:		\$4,496,968	\$14,749,174	\$13,430,157

CCEMS	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Revenue Source				
Taxes				
Health Serv. Sales Tax Revenue	0920-301-3020	\$0	\$0	\$0
Total Taxes:		\$0	\$0	\$0
Fees				
Ems Program Revenue	0920-303-3100	\$345,371	\$300,000	\$500,000
Total Fees:		\$345,371	\$300,000	\$500,000
Other Revenues				
Contributed Capital	0920-310-3039	\$0	\$0	\$0
Misc. Revenues	0920-310-3100	\$317,731	\$0	\$0
Total Other Revenues:		\$317,731	\$0	\$0
Transfers				
Cash Transfers (Health Services)	0920-315-0010	\$0	\$3,268,355	\$3,268,355
Total Transfers:		\$0	\$3,268,355	\$3,268,355
Total Revenue Source:		\$663,103	\$3,568,355	\$3,768,355

CCEMS	Account ID	2021 Actuals	2022 Budgeted	2023 Proposed Budget
Expenditures				
Health & Welfare				
Chambers County EMS				
Salary, Ems Director	0920-670-1410	\$93,424	\$91,500	\$96,200
Salary, Ems Supervisor	0920-670-1420	\$160,284	\$142,200	\$152,900
Salary, Paramedic Fto	0920-670-1430	\$82,374	\$0	\$0
Salary, Paramedic	0920-670-1440	\$358,729	\$468,651	\$440,800
Salary, Int/Emt	0920-670-1450	\$186,499	\$200,000	\$270,500
Salary, Admin Assistant	0920-670-1460	\$41,862	\$41,200	\$45,000
Salary, Clinical Coordinator	0920-670-1470	\$42,370	\$42,900	\$80,300
Salary, Overtime	0920-670-1480	\$524,803	\$467,904	\$505,336
Salary, Part-Time	0920-670-1490	\$123,843	\$410,000	\$250,000
Longevity	0920-670-1500	\$1,500	\$1,500	\$2,400
Fica/Med	0920-670-1510	\$116,741	\$148,000	\$155,400
Retirement	0920-670-1520	\$229,824	\$275,100	\$288,855
Worker'S Compensation	0920-670-1530	\$18,543	\$2,000	\$2,000
Unemployment Insurance	0920-670-1540	\$808	\$13,000	\$13,000
Group Hospital Insurance	0920-670-1550	\$366,492	\$413,900	\$447,200
Retirement/Insurance	0920-670-1560	\$4,202	\$5,000	\$5,000
Opeb	0920-670-1570	\$58,167	\$46,900	\$46,900
Cell Phone Allowance	0920-670-1830	\$600	\$600	\$600
Accrued Salaries Expense	0920-670-1860	-\$61,098	\$0	\$0
Office Supplies	0920-670-2410	\$35,705	\$49,000	\$25,000
First Responder Supplies	0920-670-2420	\$92,200	\$95,000	\$105,000
Medical Supplies	0920-670-2430	\$0	\$0	\$0
Uniforms	0920-670-3430	\$12,343	\$12,500	\$12,500
Medical Waste	0920-670-3440	\$803	\$3,500	\$1,200
Travel/Training	0920-670-3450	\$19,324	\$37,500	\$37,500
Licensing Fees	0920-670-3470	\$1,000	\$2,000	\$1,000
Gas And Oil	0920-670-3500	\$42,883	\$40,000	\$60,000
Vehicle Maintenance	0920-670-3510	\$53,534	\$67,500	\$60,000
Building Maintenance	0920-670-3520	\$9,152	\$10,000	\$10,000
Drug And Alcohol Testing	0920-670-3670	\$0	\$2,000	\$0
Contractual/Other	0920-670-3700	\$54,138	\$60,000	\$60,000
Miscellanies	0920-670-3940	\$25,077	\$0	\$0
Capital	0920-670-4410	\$72,657	\$419,000	\$75,000
Total Chambers County EMS:		\$2,768,784	\$3,568,355	\$3,249,591
Total Health & Welfare:		\$2,768,784	\$3,568,355	\$3,249,591
Total Expenditures:		\$2,768,784	\$3,568,355	\$3,249,591