

KNOX COUNTY

PROPOSED BUDGET FOR THE BUDGET YEAR FROM
1-Oct-2021
THROUGH
30-Sept-2022

**This budget will raise less revenue from property taxes than
last year's budget by an amount of \$21,462 or 1.423 %.**

Revenue raised from new property added to the tax roll this year is \$2,437.82

The record vote of each member of the Commissioner Court is as follows:

	<u>AYE</u>	<u>NAY</u>			
Johnny McCown	/		Precinct 1		
Dan Godsey	/		Precinct 2		
Ray Herring	/		Precinct 3		
Nathan Urbanczyk	/		Precinct 4		
Stan Wojcik	/		Judge		
2020-2021 Tax Rates			General	0.55083	No-New-Revenue Tax Rate 0.55083
2020-2021 Tax Rates			Special	0.11317	No-New-Revenue Tax Rate 0.11317
Adopted Tax Rate				0.66400	0.66400
2021-2022 Tax Rates			General	0.50860	0.50860
2021-2022 Tax Rates			Special	0.11296	0.11296
Proposed Tax Rate				0.62156	0.62156
					Voter-Approval Tax Rate 0.57130
					Voter-Approval Tax Rate 0.11725
					Voter-Approval Tax Rate 0.52752
					Voter-Approval Tax Rate 0.11296

GENERAL INCOME FUND 100		ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED
FY ENDING 09/30/21	LINE ITEM ACCOUNTS				
	COUNTY CLERK FEES	4100	40,000	40,000	40,000
	DISTRICT CLERK FEES	4101	30,000	30,000	30,000
	COUNTY TREASURER FEES	4102	7,500	7,500	7,500
	JP FEES	4103	50,000	70,000	70,000
	SHERIFF FEES	4104	20,000	15,000	15,000
	OTHER FEES	4105	0	0	0
	FEES AUTO REGIS	4106	14,000	14,000	14,000
	INCOME INTEREST	4201	23,000	23,000	23,000
	INCOME - OTHER	4202	20,000	25,000	25,000
	INCOME KC PD	4203	0	0	0
	INMATE HOUSING	4205	25,000	25,000	25,000
	INCOME-KC ABSTRACT COMPANY	4207	1,800	1,800	1,800
	ST COMPT FUNDING	4301	1,000	1,000	1,000
	WCTCOG FUNDING - 911	4302	5,000	5,000	5,000
	GRANTS - OTHER ACT	4306	0	30,000	52,500
	HAVA GRANT 78613	4307	0	0	0
	ST COMPT FUNDING CHAP 19	4308	0	0	0
	GRANT-HOMELAND SECURITY	4309	0	0	0
	GRANT-INDIGENT DEFENSE	4310	8,000	8,000	8,000
	TAXES INCOME	4401	1,480,079	1,502,164	1,480,672
	RESERVES		175,000	120,000	175,000
	LIEU OF TAXES	4402	194,967	195,000	403,000
	HEALTH INS. RENEWAL CREDIT		12,564	34,000	0
	KCAD FUNDING	4311	85,994	0	0
	TRANSFERS OUT-SALARY SUPPLE		(6,944)	(6,944)	(6,944)
	TRANSFERS OUT-AGING		(108,273)	(108,273)	(108,273)
	TRANSFERS OUT-LAW LIBRARY				
	TOTAL		2,078,687	2,031,247	2,261,255

GENERAL EXPENSE FUND 100						
FY ENDING 09/30/21						
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED		
MAINTENANCE-SALARY	51301-5001	25,486	27,086	27,086		
SOCIAL SECURITY	51301-5002	1,950	2,073	2,073		
INSURANCE	51301-5003	5,000	5,000	5,920		
RETIREMENT	51301-5004	1,529	1,625	1,625		
UTILITIES	51302-5011	16,000	16,000	20,000		
PEST CONTROL	51302-5018	660	660	660		
POSTAGE	51303-5008	6,000	6,000	6,000		
SUPPLIES	51303-5016	2,600	2,600	2,600		
BANK FEES	51304-5006					
VOTER REGISTRATION	51304-5023	0	0	0		
ADVERTISING/PUBLIC NOTICES	51305-5005	500	500	500		
CHAPTER 258/COUNTY ROAD MAP	51305-5006	0	0	0		
DUES/SUBSCRIPTIONS	51305-5007	3,000	3,000	3,000		
PUBLIC RELATIONS	51305-5013	0	0	0		
MISCELLANEOUS EXPENSE	51305-5014	500	500	500		
PROFESSIONAL SERVICES	51305-5017	28,500	35,000	35,000		
ASSESSING TAXES-APP DIST	51305-5030	39,700	54,256	49,274		
RURAL FIRE DEPARTMENTS	51305-5031	4,000	6,000	10,000		
CITY/COUNTY LIBRARY	51305-5032	8,000	8,000	10,000		
FARABEE-MHMR	51305-5033	3,676	3,676	3,676		
COURT APPOINTED ATTORNEYS	51305-5034	17,000	20,000	20,000		
TRIALS	51305-5035	2,500	2,500	5,000		
OUTSIDE AUDIT	51305-5037	16,500	17,500	18,500		
EMERGENCY MANAGEMENT	51305-5038	8,000	6,000	8,000		
WICHITA COUNTY	51305-5039	2,000	2,000	2,000		
INDIGENT HEALTH/FUNERALS	51305-5040	1,000	1,000	1,000		
INDIGENT DEFENSE	51305-5041	0	0	0		
ECONOMIC DEVELOPMENT/VISION	51305-5045	3,000	3,000	3,000		
GAS, MISC -LAWN	51305-5054	0	0	0		
REPAIRS AND MAINTENANCE	51305-5055	1,900	1,900	1,900		

TxDOT PROJECT CONTRIBUTIONS	51305-5063	0	0	0	0
ELECTION EXPENSE	51305-5067	7,500	10,000	10,000	10000
VISITING JUDGES	51305-5068	1,500	1,500	1,500	1500
NOAH PROJECT	51305-5070	1,250	1,250	1,250	1250
HISTORICAL COMMISSION	51305-5071	8,500	8,500	8,500	13500
SAFETY MEETINGS/TRAINING	51305-5074	2,000	2,000	2,000	2500
ICS TRAINING	51305-5075	500	500	500	500
CONTINGENCY FUNDS	51305-5093	175,000	120,000	120,000	175000
NINTH ADMIN JUDICIAL REGION	51305-5170	400	400	400	400
HOMELAND SECURITY GRANT	51305-5171	0	0	0	0
HAVA EXPENSES	51305-5172	0	0	0	0
TDA GRANT	51305-5173	0	0	0	0
AUTOMOBILE LIABILITY	51306-5021	3,000	3,000	3,000	3000
AUTOMOBILE PHYS. DAMAGE	51306-5022	3,300	3,300	3,300	3300
PUBLIC OFFICIALS LIABILITY	51306-5025	4,000	4,000	4,000	4000
LAW ENFORCEMENT LIABILITY	51306-5026	3,600	4,500	4,500	4500
PROPERTY INSURANCE	51306-5027	18,500	18,500	18,500	19000
UNEMPLOYMENT INSURANCE	51306-5028	2,200	2,200	2,200	2200
WORKMEN'S COMPENSATION	51306-5029	13,000	13,000	13,000	13000
GENERAL LIABILITY	51306-5066	3,000	3,000	3,000	3000
TRAVEL & EDUCATION	51307-5019	500	500	500	500
EQUIPMENT PURCHASE	51309-5020	1,000	5,000	5,000	5000
EQUIP PURCH-VOTING MACHINES	51309-5021	23,000	0	0	0
SOFTWARE PURCHASES	51309-5022	0	0	0	0
BUILDINGS MAINTENANCE	51310-5009	110,000	20,000	20,000	80000
TELEPHONE/FAX	51312-5012	1,400	1,800	1,800	1800
LOBBYING EXPENSE	51312-5013	0	0	0	0
BUILDING LEASE		0	0	0	8000
TOTAL GENERAL EXPENSE		582,151	448,826	448,826	589264

DEPARTMENT: COUNTY JUDGE

FY ENDING 09/30/21

WORKSHEET

LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED
SALARY -JUDGE	51401-5001	36,271	36,671	36,671
ADMIN ASST (1/2)	51401-5001	12,543	13,343	25,086
SOCIAL SECURITY/MEDICARE	51401-5002	4,010	3,872	4,724
INSURANCE	51401-5003	7,500	7,500	11,840
TCDRS	51401-5004	3,145	3,037	3,705
JUVENILE BOARD	51401-5065	3,000	3,000	3,000
SUPPLIES	51403-5016	1,100	1,100	1,100
ADVERTISING & PUB. NOTICE	51405-5005	0	0	0
DUE & SUBSCRIPTIONS	51405-5007	250	250	250
MISCELLANEOUS	51405-5014	250	250	250
PROFESSIONAL SERVICES	51405-5017	0	0	0
BOND EXPENSE	51405-5018	500	500	500
REPAIRS & MAINTENANCE	51405-5055	0	0	0
LAW LIBRARY	51405-5072	0	0	0
TRAVEL/EDUCATION	51407-5019	5,500	6,000	6,000
EQUIPMENT PURCHASE	51409-5020	2,000	2,000	2,000
BUILDINGS MAINTENANCE	51410-5009	0	0	0
TELEPHONE	51412-5012	1,800	2,000	2,000
TOTAL EXPENSES		77,869	79,523	97,126

DEPARTMENT: County Attorney

FY ENDING 09/30/21

WORKSHEET

LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED
SALARY -ATTORNEY	51501-5001	33,462	33,862	33862
ADMIN ASST (1/2)	51501-5001	12,543	13,343	25086
SOCIAL SECURITY/MEDICARE	51501-5002	3,565	3,658	4510
EMPLOYEE INSURANCE	51501-5003	7,500	7,500	11840
RETIREMENT	51501-5004	2,796	2,869	3540
SUPPLIES	51503-5016	1,200	1,200	1200
ADVERTISING & PUB. NOTICE	51505-5005	0	0	0
DUE & SUBSCRIPTIONS	51505-5007	0	810	810
MISCELLANEOUS	51505-5014	100	100	100
PROFESSIONAL SERVICES	51505-5017	0	0	0
BOND EXPENSE	51505-5018	0	0	0
REPAIRS & MAINTENANCE	51505-5055	0	0	0
TRAVEL/EDUCATION	51507-5019	3,700	3,700	3700
EQUIPMENT PURCHASE	51509-5020	0	0	0
TELEPHONE	51512-5012	1,600	2,000	2100
TOTAL EXPENSES		66,466	69,042	86,748

DEPARTMENT: DIST/COUNTY/CLERK					
FY ENDING 09/30/21					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED	
SALARY - CLERK	51601-5001	33,862	33,862	33862	
CLERK #1	51601-5001	25,486	27,086	27086	
CLERK #2	51601-5001	25,086	26,286	25086	
SOCIAL SECURITY	51601-5002	6,505	6,720	5802	
INSURANCE	51601-5003	10,000	15,000	17760	
TCDRS	51601-5004	5,102	5,270	4550	
SUPPLIES	51603-5016	5,550	5,550	5550	
LICENSE & FEES	51604-5006	300	0	0	
AD & PUBLIC NOTICE	51605-5005	500	500	500	
DUES & SUBSCRIPTIONS	51605-5007	250	250	250	
MISCELLANEOUS EXPENSE	51605-5014	500	500	500	
PROFESSIONAL SERVICES	51605-5017	0	0	0	
BOND EXPENSE	51605-5018	250	400	400	
REPAIR & MAINTENANCE	51605-5055	4,590	4,590	4590	
SOFTWARE SUPPORT	51605-5121	0	0	0	
TRAVEL/EDUCATION	51607-5019	5,000	5,000	6000	
EQUIPMENT PURCHASE	51609-5020	2,500	1,500	3000	
TELEPHONE/FAX	51612-5012	1,850	2,000	2000	
TOTAL EXPENSES		127,331	134,514	136,936	

DEPARTMENT: TAX ASSES/COLLECTION					
FY ENDING 09/30/21					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED	
TAX ASSESSOR/COLLECTOR	51701-5001	73,373	33,862	33863	
DEPUTY #1	51701-5001	29,198	27,086	27086	
DEPUTY #2	51701-5001	29,198	0	0	
DEPUTY #3	51701-5001	5,000	5,000	5000	
SOCIAL SECURITY/MEDICARE	51701-5002	5,659	2,636	2636	
SOCIAL SECURITY/MEDICARE	51701-5002	2,234	2,072	2072	
SOCIAL SECURITY/MEDICARE	51701-5002	2,234	0	0	
SOCIAL SECURITY/MEDICARE	51701-5002	383	383	383	
INSURANCE	51701-5003	2,500	5,000	5920	
INSURANCE	51701-5003	2,500	0	0	
INSURANCE	51701-5003	0	0	0	
INSURANCE	51701-5003	0	0	0	
RETIREMENT	51701-5004	4,438	2,068	2068	
RETIREMENT	51701-5004	1,752	1,625	1625	
RETIREMENT	51701-5004	1,752	0	0	
RETIREMENT	51701-5004	0	0	0	
SUPPLIES	51703-5016	1,200	2,000	2000	
ADVERTISING/PUBLIC NOTICES	51705-5005	400	500	500	
DUES & SUBSCRIPTIONS	51705-5007	300	300	500	
PROFESSIONAL SERVICES	51705-5017	0	0	0	
BOND EXPENSE	51705-5018	1,000	500	1000	
REPAIRS & MAINTENANCE	51705-5055	250	250	250	
VOTER REGISTRATION MAIL OUT	51705-5075	1,000	1,500	1500	
CHAPTER 19 EXPENSES	51705-5076	0	0	0	
TRAVEL/EDUCATION	51707-5019	3,200	3,500	5000	
EQUIPMENT PURCHASE	51709-5020	1,000	4,000	4000	
TELEPHONE	51712-5012	1,800	2,200	2200	
TOTAL EXPENSES		170,371	94,482	97,603	

DEPARTMENT: TREASURE					
FY ENDING 09/30/21					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 REQUESTED	2021-2022 APPROVED	
SALARY	51901-5001	33,862	33,862	33,062	
SALARY-EXTRA HELP	51901-5001	1,500	1,500	1,500	
SOCIAL SECURITY/MEDICARE	51901-5002	2,636	2,636	2,636	
SOCIAL SECURITY/MEDICARE	51901-5002	115	115	115	
EMPLOYEE INSURANCE	51901-5003	5,000	5,000	5,920	
RETIREMENT	51901-5004	2,068	2,068	2,068	
RETIREMENT	51901-5004	0	0	0	
POSTAGE	51903-5008	0	0	0	
SUPPLIES	51903-5016	2,850	2,800	2,800	
DUES & SUBSCRIPTIONS	51905-5007	200	200	200	
MISCELLANEOUS	51905-5014	100	100	100	
PROFESSIONAL SERVICES	51905-5017	0	0	0	
BOND EXPENSE	51905-5018	0	0	0	
REPAIRS & MAINTENANCE	51905-5055	5,400	5,400	5,400	
BANK NOTE PRINCIPAL	51905-5072	0	0	0	
BANK NOTE INTEREST	51905-5073	0	0	0	
TRAVEL/EDUCATION	51907-5019	1,500	1,500	5,000	
EQUIPMENT PURCHASES	51907-5020	1,500	1,000	1,000	
TELEPHONE	51912-5012	1,300	1,850	1,850	
TOTAL EXPENSES		58,031	58,031	61,651	

DEPARTMENT: SHERIFF						
FY ENDING 09/30/21						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED		
SHERIFF'S SALARY	51801-5001	38,029	43,029	49029		
JAIL CAPTAIN SALARY	51801-5001	30,055	31,255	31255		
CHIEF DEPUTY	51801-5001	33,375	37,375	37375		
SECOND DEPUTY	51801-5001	31,212	36,412	36412		
DISPATCHERS' (5)	51801-5001	136,750	143,950	143950		
OVERTIME	51801-5001	1,500	5,000	5000		
SOCIAL SECURITY	51801-5002	20,992	22,912	22912		
INSURANCE	51801-5003	35,000	35,000	41440		
RETIREMENT	51801-5004	16,465	17,970	17970		
UTILITIES	51802-5011	0	0	0		
POSTAGE	51803-5008	0	0	0		
SUPPLIES	51803-5016	6,500	6,500	6500		
LICENSE/FEEES	51804-5006	3,000	3,000	3000		
LATE FEE & FINANCE CHG	51804-5015	0	0	0		
ADVERTISING/PUBLIC NOTICES	51805-5005	750	750	750		
DUES & SUBSCRIPTIONS	51805-5007	500	500	500		
MISCELLANEOUS	51805-5014	350	350	350		
PROFESSIONAL SERVICES	51805-5017	14,500	14,500	18500		
BOND EXPENSE	51805-5018	200	200	200		
GAS/OIL/GREASE	51805-5029	20,000	20,000	20000		
REPAIRS & MAINTENANCE	51805-5055	2,250	2,250	2250		
VEHICLE REPAIRS/MTCE	51805-5056	5,500	5,500	5500		
TIRES & TUBES	51805-5062	3,000	3,000	3000		
UNIFORMS	51805-5073	1,500	1,500	2500		
AMMUNITION	51805-5074	600	600	1500		
TRAVEL/EDUCATION	51807-5019	3,500	3,500	3500		
EQUIPMENT PURCHASE	51809-5020	5,000	5,000	7100		
BUILDINGS MAINTENANCE	51810-5009	2,500	5,000	7500		

TELEPHONE/FAX	51812-5012	7,980	10,000	10000
VEHICLE PURCHASES	51814-5072	0	59,055	0
VEHICLE LEASE PRINCIPAL	51814-5073	4,412	31,583	31583
VEHICLE LEASE INTEREST		288	0	0
TOTAL EXPENSES		425,708	545,691	509,576

DEPARTMENT: County Extension Service									
FY ENDNG 09/30/21									
WORKSHEET									
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED					
SECRETARY SALARY	52001-5001	25,486	27,086	27086					
AG AGENT SALARY	52001-5001	15,752	16,952	16952					
FCS AGENT SALARY	52001-5001	16,152	17,352	15752					
SOCIAL SECURITY	52001-5002	4,390	4,696	4574					
EMPLOYEE INSURANCE	52001-5003	5,000	5,000	5920					
RETIREMENT	52001-5004	1,529	1,625	1528					
POSTAGE	52003-5008	75	75	75					
SUPPLIES	52003-5016	800	800	800					
DUES & SUBSCRIPTIONS	52005-5007	70	70	70					
DEMO MATERIAL	52005-5049	400	400	400					
STOCK SHOWS	52005-5050	3,250	3,250	3250					
AUTO ALLOWANCE	52005-5062	17,000	17,000	17000					
DEMO MAT/AG	52005-5149	400	400	400					
TRAVEL/EDUCATION	52007-5019	1,000	1,000	1000					
TRAVEL/ED/AG	52007-5119	1,000	1,000	1000					
FERAL HOG ABATMENT	52007-5120	0	0	0					
EQUIPMENT PURCHASE	52009-5020	1,500	1,500	1500					
TELEPHONE/FAX	52012-5012	1,200	1,800	1800					
TOTAL EXPENSES		95,004	100,006	99,107					

DEPARTMENT: COUNTY VETERAN OFFICE					
FY ENDING 09/30/21					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED	
SALARY	52101-5001	3,450	3450	3450	
SOCIAL SECURITY	52101-5002	264	310	310	
POSTAGE	52103-5008	0	0	0	
SUPPLIES	52103-5016	25	25	25	
PUBLIC RELATIONS	52105-5013	25	25	25	
PROFESSIONAL SERVICES	52105-5017	0	0	0	
TRAVEL/EDUCATION	52107-5019	500	500	500	
EQUIPMENT-LAP-TOP	52109-5020		0	0	
TELEPHONE/FAX CHARGES	52112-5012	585	600	600	
TOTAL EXPENSES		4,849	4910	4910	

DEPARTMENT: District Judge					
FY ENDING 09/30/21					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED	
BUDGET EXPENSE	52205-5071	21,578	21,578	21,578	
SALARY/MONTHLY	52201-5001	1,200	1,200	1,200	
SOCIAL SECURITY/MEDICARE	52201-5002	92	92	92	
TOTAL EXPENSES		22,870	22,870	22,870	

DEPARTMENT: 911

FY ENDING 09/30/21

WORKSHEET

LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED
911 SUPERVISOR	52301-5001	29,255	30,855	31255
DISPATCHERS (4)	52301-5001	125,924	134,324	135524
EXTRA HELP	52301-5001	10,000	15,000	15000
SOCIAL SECURITY	52301-5002	12,682	12,830	13594
INSURANCE	52301-5003	25,000	25,000	29600
RETIREMENT	52301-5004	9,911	10,847	12438
UTILITIES	52302-5011	0	0	0
POSTAGE	52303-5008	0	0	0
SUPPLIES	52303-5016	1,750	2,000	2000
ADVERTISING/PUBLIC NOTICES	52305-5005	30	50	50
DUES & SUBSCRIPTIONS	52305-5007	0	0	0
MISCELLANEOUS EXPENSE	52305-5014	200	200	200
PROFESSIONAL SERVICES	52305-5017	1,500	1,500	1500
ADDRESS/MAP EXPENSE	52305-5053	1,500	1,500	1500
REPAIR & MAINTENANCE	52305-5055	5,000	5,000	5000
TRAVEL/EDUCATION	52307-5019	1,500	1,500	1500
EQUIPMENT PURCHASE	52309-5020	1,200	1,200	5000
BUILDINGS MAINTENANCE	52310-5009	0	0	20000
TELEPHONE/FAX CHARGES	52312-5012	3,000	3,100	3100
TOTAL EXPENSES		228,452	244,906	277,261

DEPARTMENT: Jail Expenses			
FY ENDING 09/30/21			
WORKSHEET			
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED
		2019-2020 APPROVED	2021-2022 APPROVED
UTILITIES	52402-5011	10,000	10,000
SUPPLIES	52403-5016	8,000	8,000
ADVERTISING & PUB. NOTICE	52405-5005	500	500
MISCELLANEOUS	52405-5014	100	100
PROFESSIONAL SERVICES	52405-5017	2,650	2,650
TRAVEL/EDUCATION	52407-5019	2,500	2,500
EQUIPMENT PURCHASE	52409-5020	1,600	1,600
BUILDINGS MAINTENANCE	52410-5009	4,000	4,000
PRISONER MEDICAL	52413-5041	10,000	14,000
PRISONER MEALS	52413-5042	16,000	16,000
INMATE HOUSING	52413-5043	400	1,000
PRISONER TRANSPT	52413-5044	6,750	2,500
TOTAL EXPENSES		62,500	62,850

DEPARTMENT: Dist. Atty						
FY ENDING 09/30/21						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED		
BUDGET EXPENSE	53305-5071	30,123	30,123	34955		
TOTAL KNOX COUNTY	53305-5071	30,123	30,123	34,955		

DEPARTMENT: Probation Office						
FY ENDING 09/30/21						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED		
BUDGET EXPENSE	53405-5071	1,809	1,809	1,809		
JUVENILE DETENTION		8,145	8,145	8,145		
TOTAL EXPENSES	53405-5071	9,954	9,954	9,954		9,954

DEPARTMENT: JP EXPENSE

FY ENDING 09/30/21

WORKSHEET

LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED
SALARY	53601-5001	33,062	33,462	33462
CLERK	53601-5001	25,486	26,686	26686
SOCIAL SECURITY/MEDICARE	53601-5002	4,525	4,647	4647
EMPLOYEE INSURANCE	53601-5003	5,000	5,000	5920
RETIREMENT	53601-5004	3,549	3,645	3645
SUPPLIES	53603-5016	1,600	2,000	2500
ADVERT & PUB NOTICE	53605-5005	0	0	0
DUE & SUBSCRIPTIONS	53605-5007	1,200	1,200	1200
PROFESSIONAL SERVICES	53605-5017	0	0	0
BOND EXPENSE	53605-5018	250	250	250
REPAIR & MAINTENANCE	53605-5055	0	0	3000
TRAVEL/EDUCATION	53607-5019	3,850	3,850	4850
EQUIPMENT PURCHASE	53609-5020	500	500	500
TELEPHONE	53612-5012	2,000	2,500	2500
TOTAL EXPENSES		81,022	83,740	89,160

DEPARTMENT: Constable					
FY ENDING 09/30/21					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED	
SALARY	54101-5001	0	0	0	0
SOCIAL SECURITY/MEDICARE	54101-5002	0	0	0	0
EMPLOYEE INSURANCE	54101-5003	0	0	0	0
RETIREMENT	54101-5004	0	0	0	0
SUPPLIES	54103-5016	0	0	0	0
DUES & SUBSCRIPTIONS	54105-5007	0	0	0	0
MISCELLANEOUS EXP.	54105-5014	0	0	0	0
BOND EXPENSE	54105-5018	0	0	0	0
GAS, OIL & GREASE	54105-5029	0	0	0	0
VEHICLE REPAIRS	54105-5056	0	0	0	0
TIRES & TUBES	54105-5062	0	0	0	0
TRAVEL/EDUCATION	54107-5019	0	0	0	0
TELEPHONE	54112-5012	0	0	0	0
TOTAL EXPENSES		0	0	0	0

DEPARTMENT: DPS						
FY ENDING 09/30/21						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2019-2020	2020-2021	2021-2022		
		APPROVED	APPROVED	APPROVED		
SUPPLIES	53803-5016	0	0	0		0
MISCELLANEOUS	53805-5014	0	0	0		0
EQUIP PURCHASE	53809-5020	0	0	0		0
TELEPHONE	53812-5012	500	500	500		500
TOTAL EXPENSES		500	500	500		500

TOTAL GENERAL INCOME & EXPENSE					
FY ENDING 09/30/22					
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED	
COUNTY CLERK FEES	4100	40,000	40,000	40,000	
DISTRICT CLERK FEES	4101	35,000	30,000	30,000	
COUNTY TREASURER FEES	4102	7,500	7,500	7,500	
JP FEES	4103	50,000	70,000	70,000	
SHERIFF FEES	4104	22,000	15,000	15,000	
OTHER FEES	4105	0	0	0	
FEES AUTO REGIS	4106	14,000	14,000	14,000	
INCOME INTEREST	4201	3,500	23,000	23,000	
INCOME - OTHER	4202	7,000	25,000	25,000	
INCOME KC PD	4203	0	0	0	
INMATE HOUSING	4205	25,000	25,000	25,000	
INCOME-KC ABSTRACT COMPANY	4207	1,800	1,800	1,800	
ST COMPT FUNDING	4301	1,000	1,000	1,000	
ST COMPT FUNDING CHAP 19		0	0	0	
WCTCOG FUNDING -911	4302	5,000	5,000	5,000	
GRANTS - OTHER	4306	0	30,000	52,500	
HAVA GRANT 78613	4307	0	0	0	
GRANT-HOMELAND SECURITY	4309	0	0	0	
GRANT-INDIGENT DEFENSE	4310	8,000	8,000	8,000	
TAXES INCOME	4401	1,424,813	1,502,164	1,480,672	
RESERVES		175,000	120,000	175,000	
LIEU OF TAXES	4402	193,314	195,000	403,000	
FUNDING FROM OTHER SRCS		9,700	34,000	0	
KCAD FUNDING	4311	78,213	0	0	
TRANSFERS OUT - SALARY SUPPLE		(6,625)	(6,944)	(6,944)	
TRANSFERS OUT - AGING		(102,383)	(108,273)	(108,273)	
TRANSFERS OUT-LAW LIBRARY		0	0	0	
	TOTAL	1,991,832	2,031,247	2,261,255	

TOTAL EXPENSE						
GENERAL	DEPT 13	520,351	448,826	589,264		
COUNTY JUDGE	DEPT 14	76,319	79,523	97,126		
COUNTY ATTORNEY	DEPT 15	64,403	69,042	86,748		
COUNTY-DISTRICT CLERK	DEPT 16	125,641	134,514	136,936		
TAX ASSR-COLLECTOR	DEPT 17	154,865	94,482	97,603		
SHERIFF	DEPT 18	412,625	545,691	509,576		
TREASURER	DEPT 19	57,985	58,031	61,651		
EXTENSION SERVICE	DEPT 20	95,004	100,006	99,107		
VETERANS OFFICE	DEPT 21	4,849	4,910	4,910		
DISTRICT JUDGE	DEPT 22	22,870	22,870	22,870		
911	DEPT 23	232,266	244,906	277,261		
JAIL	DEPT 24	62,500	62,850	62,850		
DISTRICT ATTORNEY	DEPT 33	30,123	30,123	34,955		
DISTRICT PROBATION	DEPT 34	9,954	9,954	9,954		
JP	DEPT 36	75,567	83,740	89,160		
DPS	DEPT 38	500	500	500		
CONSTABLE	DEPT 41	0	0	0		
TOTAL		1,945,822	1,989,968	2,180,471		
NET INCOME		46,010	41,279	80,784		

JURY INCOME & EXPENSE						
FY ENDING 09/30/21						
FUND 102						
INCOME						
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED		
DISTRICT CLERK FEES	102-4101	500	500	500		
JUDY DUTY FINE	102-4102					
ESTRAY SALES	102-4207					
ST COMPTROLLER FUNDING	102-4301					
TAXES INCOME	102-4401	5,481	5,481	5,481		
LIEU OF TAXES	102-4402	1,410	1,410	1,410		
TOTAL INCOME		7,391	7,391	7,391		
EXPENSE						
LINE ITEM ACCOUNTS	ACCT #	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 APPROVED		
JURY FEES & EXPENSE	50004-2200	5,928	5,928	5,928		
Estray Expenses	50004-2201					
TOTAL EXPENSE		5,928	5,928	5,928		
NET INCOME		1,463	1,463	1,463		