

# *NEWTON COUNTY, TEXAS*

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## 2021 PROPOSED BUDGET



This budget will raise more total property taxes than last year's budget by \$363,036, and of that amount \$94,482 is tax revenue to be raised from new property added to the tax roll this year.

**Kenneth Weeks**  
County Judge

**William L. Fuller**  
Commissioner, Pct. 1

**Gary Fomby**  
Commissioner, Pct. 3

**Phillip White**  
Commissioner, Pct. 2

**Wesley E. Thompson**  
Commissioner, Pct. 4

**Sherry Moore**  
County Auditor

**FILED FOR RECORD**  
A.D. at 3:18 o'clock P. M.

SEP - 8 2020

**SANDRA K. DUCKWORTH**  
Clerk, County Court of Newton County, Texas  
By Sandra K. Duckworth Deputy

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**2021 PROPOSED CURRENT &  
DELINQUENT TAX DISTRIBUTIONS**

**NEWTON COUNTY  
PROPOSED CURRENT TAX DISTRIBUTION  
2021**

**CURRENT TAXES**

<b>COUNTY</b>		<b>SPECIAL</b>	
General Fund (85%)	\$6,610,417.31		
R & B General (15%)	\$1,166,544.23		
Debt Service – General Fund	\$ 62,576.94	Comm. Special (87.50%)	\$ 841,908.59
Debt Service – R & B General	<u>\$ 477,702.14</u>	Dedicated Road (12.50%)	<u>\$ 120,272.65</u>
<b>Total Collections</b>	<b>\$8,317,240.62</b>	<b>Total Collections</b>	<b>\$ 962,181.24</b>

General Fund receives 85% of the tax rate of .557415 which equals to .473803  
 Road & Bridge “ 15% “ “ “ “ “ “ “ “ “ .083612  
 Comm. Special “ 87.5% “ “ “ “ “ .069035 “ “ “ “ .060406  
 Dedicated Road “ 12.5% “ “ “ “ “ “ “ “ “ “ .008629  
**2020 Proposed Tax Rate** **.626450**

General Fund .004965  
 Road & Bridge General .037902  
**2020 Proposed Debt Service Rate** **.042857**

**2020 Total Proposed Tax Rate** **.699307**

**CURRENT PENALTY & INTEREST**

<b>COUNTY</b>		<b>SPECIAL</b>	
General Fund	\$35,000.00	Comm. Special	\$2,600.00
R & B General	\$ 3,200.00	Dedicated Road	\$ 400.00
<b>Total Collections</b>	<b>\$37,200.00</b>	<b>Total Collections</b>	<b>\$3,000.00</b>

**NEWTON COUNTY  
PROPOSED DELINQUENT TAX DISTRIBUTION  
2021**

**DELINQUENT TAXES**

<b>COUNTY</b>		<b>SPECIAL</b>	
General Fund	\$115,000	Comm. Special	\$16,000
R&B General	<u>\$ 21,000</u>	Dedicated Road	<u>\$ 3,200</u>
<b>Total Collections</b>	<b>\$136,000</b>	<b>Total Collections</b>	<b>\$19,200</b>

**PENALTY & INTEREST**

<b>COUNTY</b>		<b>SPECIAL</b>	
General Fund	\$60,000	Comm. Special	\$10,000
R&B General	<u>\$11,000</u>	Dedicated Road	<u>\$ 1,520</u>
<b>Total Collections</b>	<b>\$71,000</b>	<b>Total Collections</b>	<b>\$11,520</b>

## **2021 STATEMENT OF INDEBTEDNESS**

## 2021 Statement of Indebtedness

Issue Date	Maturity Date	Amount Issued	Fund	Description	2020 Ending Balance	2021 Principal Payment
4/10/2017	4/10/2022	5,948.50	Non-Dept - Auditor	Sharp Color Copier	1,213.23	1,213.23
7/26/2017	7/26/2022	3,066.50	Non-Dept - Comm 4	Kyocera Color Copier	1,400.88	819.71
7/26/2017	7/26/2022	7,148.50	Non-Dept - Treas	Sharp Color Copier	2,776.94	1,726.76
4/12/2017	4/12/2022	10,000.00	Records Pres - CC	Sharp Copier	2,692.75	2,285.68
3/10/2017	3/10/2022	4,138.00	Non-Dept - TAC Lake	Sharp Copier	1,598.90	915.70
5/10/2017	5/10/2022	3,000.00	Non-Dept - Sher	2 Kyocera Printers	989.01	764.53
2/16/2017	2/16/2022	2,638.50	Non-Dept - Sher	Sharp Copier - Secr	583.49	583.49
6/25/2017	6/25/2022	3,066.50	Non-Dept - TAC	Kyocera Printer	1,341.89	836.79
12/7/2017	12/7/2022	6,935.50	Non-Dept - Judge	Sharp Copier	3,402.83	1,574.87
2/22/2018	2/22/2023	8,407.00	Non-Dept - JP 1	Sharp Copier	4,416.32	1,862.17
2/21/2018	2/21/2023	9,668.50	Non-Dept - DA	Sharp Color Copier	5,079.03	2,141.58
3/7/2018	3/7/2023	9,057.50	Non-Dept - Sheriff	Sharp Copier	4,946.75	206.64
4/10/2018	4/10/2023	7,194.50	Library	Sharp Copier	3,784.04	1,536.12
7/11/2018	7/11/2023	6,500.00	Non-Dept - Comm 3	Sharp Copier	3,804.71	1,357.73
1/5/2019	1/5/2024	4,496.00	Non-Dept - Comm 2	Sharp Copier	3,073.93	877.74
1/8/2019	1/8/2023	4,271.00	Non-Dept - DA Conf	Sharp Copier	2,920.16	833.80
4/8/2019	4/8/2024	7,200.00	History Center	Sharp Copier	5,400.02	1,332.01
5/14/2019	5/14/2024	4,114.75	Non-Dept - MV Dew	Sharp Copier	3,144.23	751.23
5/14/2019	5/14/2024	6,789.50	Library - Deweyville	Sharp Copier	5,188.10	1,239.57
5/14/2019	5/14/2024	5,760.70	Non-Dept - JP 4	Copier & Printer	4,584.06	1,051.73
6/27/2019	6/27/2024	4,112.50	Non-Dept - Sher	Kyocera Printer	3,200.31	740.83
12/11/2019	12/11/2024	5,919.75	Non-dept-Ext	Copier	4,916.71	1,086.29
12/11/2019	12/11/2024	5,425.00	Non-Dept-MV B/wood	Copier	4,505.79	995.49
12/11/2019	12/11/2024	7,893.00	Non-Dept-TAC	2 Copiers	6,555.61	1,448.40
9/12/2019	12/12/2024	8,441.20	Non-Dept - DC	Copier	7,038.62	1,580.47
12/11/2019	12/11/2024	4,936.00	Non-Dept - JP 3	Copier	4,099.62	905.78
5/14/2018	5/14/2021	215,200.00	R & B Pct 1	John Deere Grader	74,547.88	74,547.88
6/10/2018	6/10/2023	140,071.49	R & B Pct 4	Caterpillar Grader	92,805.54	27,946.42
10/23/2018	10/23/2022	447,277.26	Road & Bridge-Pct 3	2 Cat 12M3 Graders	313,351.88	89,212.94
11/13/2018	11/13/2022	127,960.41	Road & Bridge-Pct 3	2019 Kenworth	44,007.28	44,007.28
1/23/2019	1/23/2022	174,770.00	Co & Dist Clerks	Software	118,818.46	58,281.69
4/8/2019	4/8/2021	40,603.00	Road & Bridge Gen	2019 Ford F250 - Pct 2	20,708.52	20,708.52
5/9/2019	5/9/2022	130,057.00	Road & Bridge-Pct 1	2019 Peterbilt	88,385.79	43,335.08
3/9/2020	3/9/2022	50,295.00	Road & Bridge-Pct 1	Kubota Mini Exc	50,295.00	24,726.50
4/13/2020	4/13/2023	133,500.00	Road & Bridge-Pct 1	Kubota Tractor/Mower	133,500.00	65,579.73
<b>TOTALS</b>		<b>1,615,863.06</b>			<b>1,029,078.28</b>	<b>479,014.38</b>

All of the above are Lease Purchase

# **2021 FUNDS AND DEPARTMENTS BY NUMBER**



Newton County  
2021 Annual Budget

Funds and Departments by Number

010	General Fund	016	NCCC Revenue
400	County Judge	017	NCCC Accrual
402	Grants Department		
403	County Clerk	018	NCCC Escrow
405	Veterans Service	019	District Attorney State Fund
409	Non-Departmental	020	Road and Bridge General
426	County Court	021	Road and Bridge Precinct 1
435	District Court	022	Road and Bridge Precinct 2
450	District Clerk	023	Road and Bridge Precinct 3
456	Justice of the Peace Pct. 1	024	Road and Bridge Precinct 4
457	Justice of the Peace Pct. 2	025	Courthouse Security
458	Justice of the Peace Pct. 3	026	NCCC Capital Improvements
459	Justice of the Peace Pct. 4	029	VAW Grant
476	District Attorney	030	Right of Way
490	Elections	031	Commissioners' Special Pct 1
495	County Auditor	032	Commissioners' Special Pct 2
497	County Treasurer	033	Commissioners' Special Pct 3
499	Tax Assessor-Collector	034	Commissioners' Special Pct 4
500	Newton Central Appraisal District	036	Dedicated Road Pct 1
510	County Property	037	Dedicated Road Pct 2
511	County Airport	038	Dedicated Road Pct 3
543	Fire Protection	039	Dedicated Road Pct 4
544	Emergency Management	040	Record Preservation
546	Stock Law Enforcement	041	Lateral Road Pct 1
547	Economic Development	042	Lateral Road Pct 2
550	Constables	043	Lateral Road Pct 3
560	Sheriff – Patrol Division	044	Lateral Road Pct 4
570	Sheriff – Jail Division	047	Victims' Impact Panel
575	Probation	048	Sheriff Contraband
580	Autopsies	050	Solid Waste Disposal
585	Department of Public Safety	051	Voter Registration
630	Jasper-Newton County Health	052	Law Library
631	Mental	053	Newton County Library
640	Care of Juveniles	055	Historical Operating
641	Aid to the Aged	056	Historical Book Fund
642	Indigent Health Care	058	District Attorney Hot Check
665	County Extension	059	District Attorney Contraband
670	Soil & Water Conservation	060	Powell Hotel Fund
695	Unbudgeted	063	Victims' Coordinator Grant
014	Prison Guard Detail	066	Records Management
015	Indigent Defense Grant	080	Civic Center Operations
082	Correctional Facility	092	Technology Fund
093	Federal Forest Fund	097	Debt Service Fund

**2021 PROPOSED BUDGETED NUMBER OF  
EMPLOYEES AND SALARIES**

**2021 PROPOSED BUDGETED NUMBER OF EMPLOYEES & SALARIES**

<b>DEPARTMENT</b>	<b>SALARIES</b>
<b>COUNTY AUDITOR</b>	50,470.00
1st Assistant	34,332.78
Cell Phone Allowance	540.00
Assistant/Grants	32,811.48
Cell Phone Allowance	540.00
 <b>COUNTY CLERK</b>	 48,336.32
Travel Allowance	2,100.00
Cell Phone Allowance	540.00
(1) 1st Deputy	32,811.48
Cell Phone Allowance	540.00
(3) 2nd Deputy	30,508.82
Part Time - Records Management	2,500.00
Part Time - Records Preservation	8,909.76
Supplement - Records Preservation	2,302.67
 <b>COUNTY EXTENSION</b>	
(2) Agents	13,930.37
(2) Travel Allowance	3,900.00
(2) Cell Phone Allowance	540.00
1st Deputy	32,811.48
Cell Phone Allowance - Deputy	540.00
 <b>COUNTY JUDGE</b>	 56,074.31
State Supplements	25,200.00
Travel Allowance	4,800.00
Administrative Assistant	34,332.78
Cell Phone Allowance	540.00
2 <sup>nd</sup> Deputy	30,508.82
 <b>COUNTY LIBRARY</b>	
Librarian	35,763.51
Full-Time Newton (1)	25,123.13
Part-Time Newton	36,222.74
Part-Time Deweyville (1)	17,220.65

<b>DEPARTMENT</b>	<b>SALARIES</b>
<b>COUNTY MAINTENANCE</b>	
(1) Full Time – Maintenance	35,478.14
Cell Phone Allowance	540.00
(1) Full Time - Janitorial	32,811.48
(1) Part-Time	10,396.36
(1) Part-Time - Janitorial - Deweyville	17,981.67
(1) Full-Time - Maintenance - Deweyville	10,643.44
(3) Full-Time - Maintenance	64,272.00
<b>COUNTY TREASURER</b>	
	48,336.32
Cell Phone Allowance	540.00
(1) Assistant	34,332.78
Cell Phone Allowance	540.00
Part-Time	18,096.00
<b>COUNTY TAX ASSESSOR</b>	
	48,336.32
Travel Allowance	2,100.00
Cell Phone Allowance	540.00
Administrative Assistant	34,332.78
Administrative Assistant - Cell Phone Allowance	540.00
(3) 1st Deputy	32,811.48
(2) 2nd Deputy	30,508.82
Part Time	23,282.53
<b>VOTER'S REGISTRATION</b>	
(1) 1st Deputy	32,811.48
<b>DISTRICT ATTORNEY</b>	
	3,442.23
District Attorney - Cell Phone Allowance	540.00
Assistant DA	88,779.77
(1) Investigator	40,875.66
Investigator - Cell Phone Allowance	540.00
Investigator - Supplement	3,000.00
(1) Administrative Assistant	34,332.78
Administrative Assistant Supplement	3,600.00
(1) 1st Deputy	32,811.48
Part Time	6,412.96

<b>DEPARTMENT</b>	<b>SALARIES</b>
<b>DISTRICT CLERK</b>	48,336.32
Cell Phone Allowance	540.00
(1) 1st Deputy	32,811.48
(1) 2nd Deputy	30,508.82
Part Time	10,000.00
<b>GRANTS DEPARTMENT</b>	
Grants Officer	48,336.32
Assistant Grants Officer	34,332.78
Cell Phone Allowance	540.00
<b>INDIGENT HEALTH ADMINISTRATOR</b>	34,332.78
<b>VETERAN'S OFFICER</b>	17,220.65
<b>DISTRICT COURT</b>	
(2) District Judge	3,799.14
<b>JUSTICES OF THE PEACE</b>	
<b>Precinct 1</b>	48,336.32
Cell Phone Allowance	540.00
(1)1 <sup>st</sup> Deputy	32,811.48
<b>Precinct 2</b>	48,336.32
Cell Phone Allowance	540.00
(1)1 <sup>st</sup> Deputy	32,811.48
<b>Precinct 3</b>	48,336.32
Cell Phone Allowance	540.00
(1)1 <sup>st</sup> Deputy	32,811.18
<b>Precinct 4</b>	48,336.32
Cell Phone Allowance	540.00
(1)1 <sup>st</sup> Deputy	32,811.48
Part Time	4,540.17
<b>COUNTY SHERIFF</b>	51,955.61
Vehicle Allowance	21,000.00
Cell Phone Allowance	1,020.00
<b>SHERIFF DEPT - PATROL DIVISION</b>	
(1) Chief Deputy	40,291.83
(1) Sergeant	39,731.26
(1)Corporal	39,252.04
(11) 1st Deputy	38,612.41
Extra Pay	12,000.00

<b>DEPARTMENT</b>	<b>SALARIES</b>
Hazard Pay \$100 per month	16,800.00
Certificate Pay \$200 per month max	33,600.00
Courthouse Security Officer	38,612.41
 <b>SHERIFF DEPT - JAIL DIVISION</b>	
(1) Jail Captain	34,332.78
(1) Secretary	34,332.78
(2) 1 <sup>st</sup> Deputy	32,811.48
(7) 2nd Deputy	30,508.82
Cell Phone Allowance	5,940.00
Extra Pay	5,000.00
Certificate Pay \$200 per month max	26,400.00
 <b>CONSTABLES</b>	
<b>Precinct 1</b>	25,520.22
Travel Allowance	7,200.00
Cell Phone Allowance	540.00
 <b>Precinct 2</b>	 12,727.62
Travel Allowance	7,200.00
Cell Phone Allowance	540.00
 <b>Precinct 3</b>	 12,727.62
Travel Allowance	7,200.00
Cell Phone Allowance	540.00
 <b>Precinct 4</b>	 12,727.62
Travel Allowance	7,200.00
Cell Phone Allowance	540.00
 <b>Mechanic/Helper</b>	 104,000.00
 <b>COMMISSIONERS</b>	
<b>Commissioner - Precinct 1</b>	51,955.61
Cell Phone Allowance	540.00
(5) Full-Time	181,686.90
(4) Cell Phone Allowance	540.00
Part Time	57,100.00

<b>DEPARTMENT</b>	<b>SALARIES</b>
<b>Commissioner - Precinct 2</b>	51,955.61
(8) Full-Time	262,855.84
Part Time	0.00
<b>Commissioner - Precinct 3</b>	51,955.61
(6) Full-Time	206,367.16
Part Time	61,533.52
(2) Cell Phone Allowance	540.00
<b>Commissioner - Precinct 4</b>	51,955.61
Vehicle Allowance	21,000.00
Cell Phone Allowance	540.00
(6) Full-Time	205,678.14
Part Time	10,660.50
<b>SOLID WASTE</b>	
(4) Part Time	35,823.55
(3) Full Time	113,599.92
Cell Phone Allowance	1,080.00
<b>HISTORICAL COMMISSION</b>	
(1) Full Time	24,391.22
<b>COURTHOUSE SECURITY</b>	
Bailiffs	5,000.00
<b>EMERGENCY MANAGEMENT</b>	
Deputy Coordinator	51,955.61
Flood Plain Manager	12,792.60

## **2021 PROPOSED BUDGET SUMMARY**



**NEWTON COUNTY  
2021 PROPOSED BUDGET SUMMARY**

	Distribution	General	R & B General	Comm. Funds	All Other Funds	Totals
<b>Estim. Beg. Balances</b>	<b>694,935.47</b>	<b>2,685,762.71</b>	<b>1,257,079.42</b>	<b>1,701,103.19</b>	<b>1,019,581.76</b>	<b>7,358,462.55</b>
<b>Revenue</b>						
County Taxes		6,725,417.31	1,187,544.23	981,381.24	540,779.08	9,435,121.86
P & I		95,000.00	14,200.00	14,520.00	1,200.00	124,920.00
Licenses		100.00	0.00			100.00
Federal			0.00		2,000.00	2,000.00
State		25,200.00	0.00	28,000.00	97,500.00	150,700.00
Fees of Office		211,420.00	513,000.00		35,500.00	759,920.00
Fines		83,300.00	26,000.00			109,300.00
Interest		46,500.00	7,800.00	3,825.00	2,995.00	61,120.00
Other		68,785.00			15,370.00	84,155.00
<b>Total Revenue</b>	<b>0.00</b>	<b>7,255,722.31</b>	<b>1,748,544.23</b>	<b>1,027,726.24</b>	<b>695,344.08</b>	<b>10,727,336.86</b>
<b>Transfers In</b>	<b>0.00</b>	<b>63,281.03</b>	<b>1,740,402.85</b>	<b>300,000.00</b>	<b>569,703.17</b>	<b>2,673,387.05</b>
<b>Available Revenue</b>	<b>694,935.47</b>	<b>10,004,766.05</b>	<b>4,746,026.50</b>	<b>3,028,829.43</b>	<b>2,284,629.01</b>	<b>20,759,186.46</b>
<b>Expenditures</b>						
Salaries		3,109,734.41	1,297,703.50		395,094.24	4,802,532.15
Benefits		1,421,040.00	634,194.00		168,556.00	2,223,790.00
Operating		2,466,224.00	80,300.00	1,322,140.00	198,315.00	4,066,979.00
Capital Outlay		315,900.00	267,000.00	323,925.00	105,950.00	1,012,775.00
Debt		105,740.70	479,403.35		55,100.27	640,244.32
Other		723,093.00		46,000.00	16,659.18	785,752.18
<b>Total Expenditures</b>	<b>0.00</b>	<b>8,141,732.11</b>	<b>2,758,600.85</b>	<b>1,692,065.00</b>	<b>939,674.69</b>	<b>13,532,072.65</b>
<b>Transfers Out</b>		<b>630,924.00</b>	<b>1,452,500.00</b>	<b>0.00</b>	<b>568,087.09</b>	<b>2,651,511.09</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>8,772,656.11</b>	<b>4,211,100.85</b>	<b>1,692,065.00</b>	<b>1,507,761.78</b>	<b>16,183,583.74</b>
<b>Estim. Ending Balances</b>	<b>694,935.47</b>	<b>1,232,109.94</b>	<b>534,925.65</b>	<b>1,336,764.43</b>	<b>776,867.23</b>	<b>4,575,602.72</b>

**NEWTON COUNTY**  
**2021 PROPOSED BUDGET**  
**SUMMARY OF ESTIMATED REVENUES - ALL FUNDS**

	2020 Budget	2021 Budget	Increase(Decrease) Variance 2020 to 2021
<b>Revenues:</b>			
General Fund	6,694,561.00	7,255,722.31	561,161.31
Road & Bridge General	1,650,243.00	1,746,744.23	96,501.23
Road & Bridge Precinct 1	580.00	600.00	20.00
Road & Bridge Precinct 2	500.00	500.00	0.00
Road & Bridge Precinct 3	200.00	200.00	0.00
Road & Bridge Precinct 4	500.00	500.00	0.00
District Attorney State Fund	27,600.00	27,600.00	0.00
Courthouse Security	6,560.00	6,700.00	140.00
VAW Grant	45,030.00	45,030.00	0.00
Right of Way	400.00	450.00	50.00
Commissioners' Special Precinct 1	207,385.00	218,127.15	10,742.15
Commissioners' Special Precinct 2	207,885.00	218,627.15	10,742.15
Commissioners' Special Precinct 3	207,385.00	218,127.15	10,742.15
Commissioners' Special Precinct 4	207,385.00	218,127.15	10,742.15
Dedicated Road Precinct 1	29,914.00	30,448.16	534.16
Dedicated Road Precinct 2	29,914.00	31,448.16	1,534.16
Dedicated Road Precinct 3	29,914.00	31,448.16	1,534.16
Dedicated Road Precinct 4	29,914.00	31,448.16	1,534.16
Records Preservation	20,160.00	20,160.00	0.00
Lateral Road Precinct 1	7,100.00	7,100.00	0.00
Lateral Road Precinct 2	7,150.00	7,150.00	0.00
Lateral Road Precinct 3	7,075.00	7,075.00	0.00
Lateral Road Precinct 4	7,150.00	7,150.00	0.00
Sheriff Contraband	50.00	50.00	0.00
Solid Waste Disposal	36,400.00	26,300.00	(10,100.00)
Voter Registration	250.00	250.00	0.00
Newton County Library	6,000.00	6,000.00	0.00
Historical Commission	8,920.00	8,920.00	0.00
District Attorney Hot Check Fund	320.00	320.00	0.00
District Attorney Contraband	20.00	20.00	0.00
Records Management	915.00	915.00	0.00
Pre-Trial Diversion	1,100.00	1,100.00	0.00
Technology Fund	7,200.00	7,000.00	(200.00)
Federal Forest Fund	2,000.00	2,000.00	0.00
Debt Service	395,926.00	542,979.08	147,053.08
	<u>9,883,606.00</u>	<u>10,726,336.86</u>	<u>842,730.86</u>

**NEWTON COUNTY  
2021 PROPOSED BUDGET  
SUMMARY OF ESTIMATED REVENUES - ALL FUNDS**

	2020 Budget	2021 Budget	Increase(Decrease) Variance 2020 to 2021
<b>Transfers In:</b>			
General Fund	0.00	63,281.03	63,281.03
Road & Bridge General Fund	1,000.00	22,551.15	21,551.15
Road & Bridge Pct 1	438,304.36	525,279.22	86,974.86
Road & Bridge Pct 2	393,480.07	362,444.73	(31,035.34)
Road & Bridge Pct 3	347,000.00	451,384.41	104,384.41
Road & Bridge Pct 4	378,944.40	378,743.34	(201.06)
VAW Grant	16,500.00	16,500.00	0.00
Commissionr's Special Pct 1	75,000.00	75,000.00	0.00
Commissionr's Special Pct 2	75,000.00	75,000.00	0.00
Commissionr's Special Pct 3	75,000.00	75,000.00	0.00
Commissionr's Special Pct 4	75,000.00	75,000.00	0.00
Newton County Library	111,148.34	140,550.00	29,401.66
Solid Waste Disposal	70,000.00	321,279.17	251,279.17
Voter Registration	57,124.00	57,124.00	0.00
Historical Operating	14,768.92	43,170.00	28,401.08
<b>Total Transfers In</b>	<u>2,128,270.09</u>	<u>2,682,307.05</u>	<u>554,036.96</u>
	<u>12,011,876.09</u>	<u>13,408,643.91</u>	<u>1,396,767.82</u>

**NEWTON COUNTY**  
**2021 PROPOSED BUDGET**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**GENERAL FUND**

	2020 Budget	2021 Budget	Increase(Decrease) Variance 2020 to 2021
County Judge	219,153.09	223,468.91	4,315.82
Grants Department	24,888.27	126,631.10	101,742.83
County Clerk	285,014.91	290,519.26	5,504.35
Law Library	2,500.00	2,500.00	0.00
Veteran's Service	21,666.08	22,639.65	973.57
Non-Departmental	669,274.11	686,740.70	17,466.59
County Court	39,000.00	34,000.00	(5,000.00)
District Court	234,958.98	228,145.00	(6,813.98)
District Clerk	214,146.49	217,646.62	3,500.13
Justice of the Peace Pct 1	96,842.47	126,837.80	29,995.33
Justice of the Peace Pct 2	98,419.57	126,339.80	27,920.23
Justice of the Peace Pct 3	95,496.57	123,227.80	27,731.23
Justice of the Peace Pct 4	123,230.61	128,620.97	5,390.36
District Attorney	247,967.75	253,576.13	5,608.38
Elections	39,750.00	39,250.00	(500.00)
County Auditor	195,217.58	201,811.76	6,594.18
County Treasurer	145,078.77	170,992.60	25,913.83
Tax Assessor/Collector	457,669.52	465,800.71	8,131.19
Appraisal District	411,076.00	439,275.00	28,199.00
County Property	734,343.73	852,868.09	118,524.36
County Airport	87,900.00	87,900.00	0.00
Fire Protection	10,200.00	10,200.00	0.00
Emergency Management	69,773.87	105,895.21	36,121.34
Stock Law Enforcement	6,000.00	6,000.00	0.00
Economic Development	25,000.00	25,000.00	0.00
Constable Pct 1	38,243.91	40,357.22	2,113.31
Constable Pct 2	35,011.91	35,382.62	370.71
Constable Pct 3	35,011.91	35,382.62	370.71
Constable Pct 4	35,011.91	35,382.62	370.71
Sheriff - Patrol Division	1,283,057.02	1,350,124.66	67,067.64
Sheriff - Jail Division	818,891.00	829,105.26	10,214.26
Probation Department	31,330.00	31,330.00	0.00
Autopsies	32,000.00	32,000.00	0.00
Department of Public Safety	6,200.00	6,000.00	(200.00)
Jasper-Newton Co. Health	34,800.00	34,800.00	0.00
Mental	16,028.00	16,028.00	0.00
Care of Juveniles	7,000.00	7,000.00	0.00
Aid to the Aged	15,000.00	15,000.00	0.00
Indigent Health Care	469,696.80	470,734.78	1,037.98
County Extension	105,142.07	106,757.22	1,615.15
Soil & Water Conservation	460.00	460.00	0.00
Unbudgeted	100,000.00	100,000.00	0.00
Transfers Out	548,424.00	630,924.00	82,500.00
	8,165,876.90	8,772,656.11	606,779.21

**NEWTON COUNTY**  
**2021 PROPOSED BUDGET**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**SPECIAL REVENUE FUNDS**

	2020 Budget	2021 Budget	Increase(Decrease) Variance 2020 to 2021
District Atty State Funds	27,501.83	23,025.39	(4,476.44)
Road & Bridge General	418,184.51	624,338.59	206,154.08
Road & Bridge Pct 1	711,680.63	725,101.62	13,420.99
Road & Bridge Pct 2	407,895.97	483,490.57	75,594.60
Road & Bridge Pct 3	490,243.33	532,540.09	42,296.76
Road & Bridge Pct 4	384,935.34	393,129.98	8,194.64
Courthouse Security	89,635.00	88,885.00	(750.00)
Right of Way	71,000.00	71,000.00	0.00
Commissioners' Special Pct 1	651,086.84	505,300.00	(145,786.84)
Commissioners' Special Pct 2	287,350.00	287,350.00	0.00
Commissioners' Special Pct 3	285,000.00	285,000.00	0.00
Commissioners' Special Pct 4	574,675.90	343,365.00	(231,310.90)
Dedicated Road Pct 1	35,000.00	35,000.00	0.00
Dedicated Road Pct 2	41,000.00	41,000.00	0.00
Dedicated Road Pct 3	26,000.00	26,000.00	0.00
Dedicated Road Pct 4	49,500.00	51,975.00	2,475.00
Record Preservation	79,642.31	69,375.19	(10,267.12)
Lateral Road Pct 1	16,000.00	16,000.00	0.00
Lateral Road Pct 2	15,000.00	15,000.00	0.00
Lateral Road Pct 3	7,200.00	7,200.00	0.00
Lateral Road Pct 4	7,500.00	7,875.00	375.00
Sheriff Contraband	6,201.00	6,201.00	0.00
Solid Waste Disposal	207,803.03	360,752.72	152,949.69
Voter Registration	57,151.81	58,138.48	986.67
County Library	185,907.61	189,749.51	3,841.90
History Commission	54,759.50	52,131.22	(2,628.28)
District Attorney Hot Check	2,267.00	800.00	(1,467.00)
District Attorney Contraband	825.00	825.00	0.00
Records Management	4,642.00	4,642.00	0.00
Pre-Trial Diversion	500.00	500.00	0.00
Technology Fund	20,200.47	20,659.18	458.71
Federal Forest Fund	1,000.00	1,000.00	0.00
<b>Total Special Revenue Funds</b>	<b>5,217,289.08</b>	<b>5,327,350.54</b>	<b>110,061.46</b>
<b>Grant Funds</b>			
VAWA Grant	62,990.00	62,990.00	0.00
<b>Total Grant Funds</b>	<b>62,990.00</b>	<b>62,990.00</b>	<b>0.00</b>
<b>Transfers Out</b>			
Distribution	694,935.47	0.00	(694,935.47)
Road & Bridge General	1,370,000.00	1,452,500.00	82,500.00
Federal Forest Fund	1,000.00	1,000.00	0.00
Debt Service	449,182.27	567,412.40	118,230.13
<b>Total Transfers Out</b>	<b>2,515,117.74</b>	<b>2,020,912.40</b>	<b>(494,205.34)</b>
<b>TOTAL EXPENSES</b>	<b>7,795,396.82</b>	<b>7,411,252.94</b>	<b>(384,143.88)</b>

## **2021 PROPOSED BUDGET DETAIL**

NEWTON COUNTY  
2021 PROPOSED BUDGET

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>005 - DISTRIBUTION FUND</b>				
005-700-072	Transfer to Gen Fund	0.00	694,935.47	0.00

**010 - GENERAL FUND**

**REVENUE**

Property Taxes				
010-310-110	Current Property Taxes	6,610,417.31	6,063,576.00	5,474,513.88
010-310-115	Current Penalty & Int	35,000.00	18,000.00	34,847.64
010-310-120	Delinquent Property Taxes	115,000.00	115,000.00	98,681.39
010-310-130	Delinquent Penalty & Int	60,000.00	60,000.00	46,137.91
	<b>Total General Property Taxes</b>	<b>6,820,417.31</b>	<b>6,256,576.00</b>	<b>5,654,180.82</b>
Licenses & Permits				
010-320-100	Alcoholic Beverages	0.00	0.00	0.00
010-320-201	Beer Appl Fee	100.00	100.00	90.00
	<b>Total Licenses &amp; Permits</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
State Revenue				
010-333-303	Co Judge 1st Salary Supplement	5,000.00	5,000.00	0.00
010-333-305	Co Judge 2nd Salary Supplement	20,200.00	20,200.00	10,100.00
	<b>Total State Revenue</b>	<b>25,200.00</b>	<b>25,200.00</b>	<b>10,100.00</b>
010-334-100	Court Charges	15,000.00	15,000.00	14,707.24
Fees of Office				
010-340-100	County Judge	150.00	150.00	84.00
010-340-200	County Sheriff	12,000.00	12,000.00	5,723.00
010-340-201	Out of County Citations	6,000.00	6,000.00	3,400.00
010-340-202	Sheriff - County Arrest	100.00	100.00	10.00
010-340-203	Officer's Personal Bond Fee	1,500.00	1,500.00	760.00
010-340-300	DA Court Cost	500.00	500.00	85.00
010-340-401	Co Clk Recording & Filing Fee	60,000.00	62,000.00	33,217.00
010-340-402	County Clerk Court Cost	5,000.00	5,000.00	2,714.00
010-340-403	Family Protection Fee	500.00	500.00	390.00
010-340-409	CC-Crt Reporter Serv Fee	450.00	300.00	510.00
010-340-410	CC County Eff	0.00	30.00	0.00
010-340-411	CC-Suppl Guardianship Fee	600.00	420.00	680.00
010-340-412	CC-Visual Recording Fee	50.00	50.00	15.00
010-340-501	Veh Reg Boat Rp T/App	50,000.00	50,000.00	46,066.93

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-340-502	Tax Coll - Other Revenue	5,000.00	5,000.00	2,419.04
010-340-503	Deweyville ISD	3,700.00	3,500.00	3,740.40
010-340-600	District Court Trial Fees	800.00	800.00	400.00
010-340-700	District Clerk Court Fees	20,000.00	20,000.00	13,283.28
010-340-801	Justice of the Peace #1	4,000.00	4,000.00	891.00
010-340-802	Justice of the Peace #2	4,000.00	4,000.00	1,502.90
010-340-803	Justice of the Peace #3	3,000.00	3,000.00	2,374.94
010-340-804	Justice of the Peace #4	3,000.00	3,000.00	1,493.70
010-340-806	JP-Time Pmt Fee	0.00	0.00	15.00
010-340-807	JP-Local Consol Crt Cost	2,000.00	0.00	1,965.00
010-340-901	Constable Precinct 1	2,300.00	2,300.00	1,100.00
010-340-902	Constable Precinct 2	1,600.00	1,600.00	700.00
010-340-903	Constable Precinct 3	1,300.00	1,300.00	650.00
010-340-904	Constable Precinct 4	1,700.00	100.00	2,050.00
010-341-101	Law Library - District Court Fee	2,000.00	2,000.00	0.00
010-341-102	Law Library - County Court Fee	600.00	600.00	0.00
	<b>Total Fees of Office</b>	<b>191,850.00</b>	<b>189,750.00</b>	<b>126,240.19</b>
	<b>Other Fees</b>			
010-343-100	Pound Pen Fees	100.00	100.00	30.00
010-343-105	Floodplain Permit Fees	120.00	0.00	240.00
	<b>Total Other Fees</b>	<b>220.00</b>	<b>100.00</b>	<b>270.00</b>
	<b>County Court Fees</b>			
010-348-101	Jury Fees - County Court	50.00	50.00	4.00
	<b>Total County Court Fees</b>	<b>50.00</b>	<b>50.00</b>	<b>4.00</b>
	<b>District Court Fees</b>			
010-349-101	Jury Fees	1,500.00	1,500.00	1,650.00
010-349-201	Steno Fees	1,800.00	1,800.00	1,050.00
010-349-204	Atty Ad Litem Fee	1,000.00	1,000.00	1,500.00
010-349-205	Child Abuse Prevention Fee	0.00	100.00	0.00
	<b>Total District Court Fees</b>	<b>4,300.00</b>	<b>4,400.00</b>	<b>4,200.00</b>
	<b>Fines</b>			
010-350-101	Justice Court 1	17,000.00	17,000.00	8,726.23
010-350-102	Justice Court 2	14,000.00	14,000.00	4,806.60
010-350-103	Justice Court 3	10,000.00	10,000.00	5,678.20
010-350-104	Justice Court 4	35,000.00	35,000.00	16,027.40
010-350-200	Sheriff Fines	2,000.00	2,000.00	1,084.15
010-350-400	County Clerk	700.00	700.00	218.30
010-350-601	Criminal DA	3,500.00	3,500.00	2,168.27
010-350-700	District Clerk	1,100.00	1,100.00	865.85
	<b>Total Fines</b>	<b>83,300.00</b>	<b>83,300.00</b>	<b>39,575.00</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-352-200	Restitution & Atty Fees	10,000.00	10,000.00	4,564.88
	Interest Income			
010-360-100	Certificate of Deposit Interest	1,500.00	1,500.00	144.87
010-360-101	Checking Acct Interest	30,000.00	30,000.00	24,097.12
010-360-102	Money Market Interest	5,000.00	5,000.00	4,390.65
010-360-103	Investment Income	10,000.00	10,000.00	423.01
	Total Interest Income	46,500.00	46,500.00	29,055.65
	Rents & Leases			
010-370-101	Cade Building	400.00	400.00	175.00
010-370-102	Deweyville Sr. Center	700.00	700.00	150.00
010-370-103	Civic Center	1,500.00	1,500.00	175.00
010-370-308	Rent - Old Hospital	0.00	4,800.00	0.00
010-370-400	Royalties (Oil Company)	100.00	100.00	53.83
	Total Rents & Leases	2,700.00	7,500.00	553.83
	Commissions			
010-379-302	Telephone Commission	2,000.00	2,000.00	2,941.37
010-379-303	Property Tax Sale/Sheriff	0.00	0.00	0.00
	Total Commissions	2,000.00	2,000.00	2,941.37
	Refunds			
010-380-100	Misc Refunds & Reimbursements	10,000.00	10,000.00	14,131.92
010-380-104	Electric Coop Unclaimed Credits	7,000.00	7,000.00	5,320.04
010-380-105	Crime Victim's Reimbursement	500.00	500.00	0.00
010-380-107	Civic Center - Utility Reimb	1,600.00	1,600.00	0.00
	Total Refunds	19,100.00	19,100.00	19,451.96
	Other Revenue			
010-385-101	Miscellaneous Revenue	8,000.00	8,000.00	8,230.91
010-385-107	Insurance Proceeds	0.00	0.00	19,757.17
010-385-109	DETCOG Grant Proceeds	0.00	0.00	2,914.00
010-385-110	Sher Ofc LEOSE Reimb	1,985.00	1,985.00	1,907.86
010-385-120	Grants - Covid 19 Elections	0.00	0.00	13,976.07
010-385-117	Sabine River Authority	25,000.00	25,000.00	25,000.00
	Total Other Revenue	34,985.00	34,985.00	71,786.01
	Transfers From			
010-390-005	Transfer from Distribution	0.00	694,935.47	0.00
010-390-011	Transfer from Indigent Defense Grant	0.00	0.00	0.00
010-390-072	Transfer from FEMA	0.00	0.00	841.90
010-390-076	Transfer from TDRA Grants	0.00	0.00	38,276.25
010-390-096	Transfer from Debt Service	63,281.03	0.00	0.00
	Total Transfers From	63,281.03	694,935.47	39,118.15

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
	<b>TOTAL REVENUE</b>	<b>7,319,003.34</b>	<b>7,389,496.47</b>	<b>6,016,839.10</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>EXPENDITURES</b>				
<b>COUNTY JUDGE</b>				
Wages & Salaries				
010-400-101	Elected Official	56,074.31	54,441.08	36,294.04
010-400-105	Assistant	64,841.60	62,953.01	39,680.75
010-400-108	Part-Time	0.00	0.00	0.00
010-400-151	State Supplement	5,000.00	5,000.00	3,333.28
010-400-152	2nd State Supplement	20,200.00	20,200.00	15,150.00
010-400-160	Covid-19	0.00	0.00	14,108.85
	<b>Total Wages &amp; Salaries</b>	<b>146,115.91</b>	<b>142,594.09</b>	<b>108,566.92</b>
Employee Benefits				
010-400-201	Social Security Taxes	12,390.00	12,390.00	8,032.01
010-400-202	Medical & Life Insurance	30,600.00	30,600.00	19,526.40
010-400-203	Retirement	13,619.00	13,619.00	9,444.28
010-400-205	Workers' Compensation	416.00	416.00	94.94
010-400-206	Unemployment Insurance	350.00	726.00	275.99
010-400-225	Travel Allowance	4,800.00	4,800.00	3,200.00
010-400-227	Cell Phone Allowance	1,080.00	1,080.00	360.00
	<b>Total Employee Benefits</b>	<b>63,255.00</b>	<b>63,631.00</b>	<b>40,933.62</b>
Other Expenses				
010-400-310	Office Supplies	1,000.00	600.00	913.12
010-400-311	Postal Expense	600.00	200.00	573.73
010-400-420	Telephone	2,000.00	1,960.00	1,687.49
010-400-426	Mileage	2,000.00	1,670.00	612.70
010-400-427	Training Schools/Meetings	3,000.00	3,000.00	250.00
010-400-451	Equip Repair & Maint	3,000.00	3,000.00	0.00
010-400-480	Surety Bond	178.00	178.00	0.00
010-400-481	Dues	820.00	820.00	0.00
	<b>Total Other Expenses</b>	<b>12,598.00</b>	<b>11,428.00</b>	<b>4,037.04</b>
Capital Outlay				
010-400-578	Small Equipment & Furniture	1,500.00	1,500.00	370.38
	<b>Total Capital Outlay</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>370.38</b>
	<b>TOTAL - COUNTY JUDGE</b>	<b>223,468.91</b>	<b>219,153.09</b>	<b>153,907.96</b>
<b>GRANTS DEPARTMENT</b>				
Wages & Salaries				
010-402-102	Chief Grants Officer	48,336.32	17,598.15	977.68
010-402-103	Assistant Grants Officer	34,332.78	0.00	0.00
	<b>Total Wages &amp; Salaries</b>	<b>82,669.10</b>	<b>17,598.15</b>	<b>977.68</b>
Employee Benefits				
010-402-201	Social Security Taxes	6,370.00	1,347.00	74.80
010-402-202	Medical & Life Insurance	20,400.00	4,250.00	0.00

<b>Account #</b>	<b>Account Name</b>	<b>2021 Proposed Budget</b>	<b>2020 Proposed Budget</b>	<b>2020 YTD Actual</b>
010-402-203	Retirement	7,035.00	1,488.00	82.62
010-402-205	Workers' Compensation	192.00	41.00	0.00
010-402-206	Unemployment Insurance	425.00	164.00	0.00
010-402-227	Cell Phone Allowance	540.00	0.00	0.00
	<b>Total Employee Benefits</b>	<b>34,962.00</b>	<b>7,290.00</b>	<b>157.42</b>
	<b>Other Expenses</b>			
010-402-310	Office Supplies	1,500.00	0.00	0.00
010-402-311	Postal Expense	500.00	0.00	0.00
010-402-420	Telephone	1,200.00	0.00	0.00
010-402-426	Mileage	1,000.00	0.00	0.00
010-402-427	Training Schools/Meetings	2,000.00	0.00	0.00
010-402-451	Equip Repair & Maint	300.00	0.00	0.00
010-402-578	Small Equip & Furniture	2,500.00	0.00	0.00
	<b>Total Other Expenses</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL - GRANTS DEPARTMENT</b>	<b>126,631.10</b>	<b>24,888.15</b>	<b>1,135.10</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>COUNTY CLERK</b>				
Wages & Salaries				
010-403-101	Elected Official	48,336.32	46,928.47	31,285.67
010-403-160	Covid-19	0.00	0.00	19,461.41
010-403-104	Deputies	124,337.94	120,716.44	76,661.02
	<b>Total Wages &amp; Salaries</b>	<b>172,674.26</b>	<b>167,644.91</b>	<b>127,408.10</b>
Employee Benefits				
010-403-201	Social Security Taxes	13,460.00	13,030.00	9,422.74
010-403-202	Medical & Life Insurance	51,000.00	51,000.00	31,538.57
010-403-203	Retirement	14,865.00	14,390.00	10,884.36
010-403-205	Workers' Compensation	495.00	450.00	85.95
010-403-206	Unemployment Insurance	650.00	1,125.00	520.24
010-403-225	Travel Allowance	2,100.00	2,100.00	1,400.00
010-403-227	Cell Phone Allowance	1,080.00	1,080.00	360.00
	<b>Total Employee Benefits</b>	<b>83,650.00</b>	<b>83,175.00</b>	<b>54,211.86</b>
Other Expenses				
010-403-310	Office Supplies	3,000.00	3,000.00	940.43
010-403-311	Postal Expense	3,000.00	3,000.00	1,014.39
010-403-426	Mileage	1,200.00	1,200.00	0.00
010-403-427	Training Schools/Meetings	2,550.00	2,550.00	0.00
010-403-451	Equip Repair & Maint	800.00	800.00	0.00
010-403-453	Software Maintenance	21,320.00	21,320.00	21,320.00
010-403-480	Surety Bond	200.00	200.00	0.00
010-403-481	Dues	125.00	125.00	0.00
	<b>Total Other Expenses</b>	<b>32,195.00</b>	<b>32,195.00</b>	<b>23,274.82</b>
Capital Outlay				
010-403-578	Small Equipment & Furniture	2,000.00	2,000.00	4,154.03
	<b>Total Capital Outlay</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>4,154.03</b>
	<b>TOTAL - COUNTY CLERK</b>	<b>290,519.26</b>	<b>285,014.91</b>	<b>209,048.81</b>
<b>LAW LIBRARY</b>				
010-404-435	Purchase Books	2,500.00	2,500.00	3,140.00
	<b>Total - Law Library</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,140.00</b>
<b>VETERAN'S SERVICE</b>				
Wages & Salaries				
010-405-102	Veteran's Officer	17,220.65	16,719.08	9,639.60
010-405-160	Covid-19	0.00	0.00	1,728.48
	<b>Total Wages &amp; Salaries</b>	<b>17,220.65</b>	<b>16,719.08</b>	<b>11,368.08</b>
Employee Benefits				

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-405-201	Social Security Taxes	1,320.00	1,280.00	869.67
010-405-203	Retirement	1,460.00	1,415.00	960.63
010-405-205	Workers' Compensation	40.00	38.00	7.86
010-405-206	Unemployment Insurance	90.00	160.00	65.92
	Total Employee Benefits	2,910.00	2,893.00	1,904.08
	Other Expenses			
010-405-310	Office Supplies	300.00	200.00	84.86
010-405-311	Postal Expense	110.00	55.00	7.85
010-405-420	Telephone	750.00	750.00	439.01
010-405-426	Mileage	300.00	300.00	72.30
010-405-428	Training Schools	300.00	0.00	0.00
010-405-453	Software Maintenance	449.00	449.00	449.00
	Total Other Expenses	2,209.00	1,754.00	1,053.02
	Capital Outlay			
010-405-578	Small Equipment & Furniture	300.00	300.00	0.00
	<b>TOTAL - VETERAN'S SERVICE</b>	<b>22,639.65</b>	<b>21,666.08</b>	<b>14,325.18</b>

#### NON-DEPARTMENTAL

	Other Expenses			
010-409-310	Supplies	500.00	500.00	13,367.01
010-409-331	Copier	20,000.00	15,000.00	13,166.36
010-409-396	Contingency Fund	400,000.00	366,368.85	0.00
010-409-401	Special Audit Fees	25,000.00	25,000.00	0.00
010-409-427	Meetings/Training	0.00	2,000.00	0.00
010-409-430	Publish Notices	0.00	800.00	0.00
010-409-436	Subscriptions	0.00	200.00	0.00
010-409-453	Software Maintenance	25,000.00	24,000.00	26,918.28
010-409-485	Public Official Liability	2,000.00	23,000.00	1,518.00
010-409-488	Employees Blanket Bond	400.00	400.00	371.00
010-409-490	Pending Litigation	100,000.00	100,000.00	81.00
010-409-491	County Email/CIRA	1,800.00	1,800.00	800.00
010-409-492	Connect Services	6,300.00	6,300.00	5,795.00
	Total Other Expenses	581,000.00	565,368.85	62,016.65
	Lease Purchase			
010-409-649	Principal on Lease Purchase	78,929.49	78,209.23	71,322.61
010-409-669	Interest on Lease Purchase	26,811.21	25,696.03	15,128.06
	Total Lease Purchase	105,740.70	103,905.26	86,450.67
	<b>TOTAL - NON-DEPARTMENTAL</b>	<b>686,740.70</b>	<b>669,274.11</b>	<b>148,467.32</b>

#### COUNTY COURT

Jurors, Reporters

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-426-113	Petit Jurors	2,000.00	2,000.00	0.00
010-426-115	Special Court Reporter	0.00	1,000.00	0.00
	Total Jurors, Reporters	2,000.00	3,000.00	0.00
	Other Expenses			
010-426-310	Office Supplies	1,000.00	1,000.00	0.00
010-426-400	Court Appointed Attorneys	25,000.00	25,000.00	1,625.00
010-426-401	Visiting Judge	500.00	500.00	0.00
010-426-408	Abuse Evaluations	500.00	500.00	0.00
010-426-409	OOC Mental Health Hearings	5,000.00	5,000.00	914.00
010-426-487	Mediation Center	0.00	4,000.00	0.00
	Total Other Expenses	32,000.00	36,000.00	2,539.00
	<b>TOTAL COUNTY COURT</b>	<b>34,000.00</b>	<b>39,000.00</b>	<b>2,539.00</b>

#### DISTRICT COURT

	Wages & Salaries			
010-435-101	District Judges	7,600.00	7,376.98	4,917.94
010-435-105	Court Coordinator	15,000.00	15,000.00	9,703.77
010-435-110	Court Reporters	46,000.00	46,000.00	23,378.00
010-435-112	Grand Jurors	5,000.00	5,000.00	1,880.00
010-435-113	Petit Jurors	15,000.00	15,000.00	560.00
010-435-160	Covid-19	0.00	0.00	922.14
010-435-115	Special Court Reporter	8,000.00	8,000.00	3,148.46
	Total Wages & Salaries	96,600.00	96,376.98	44,510.31
	Employee Benefits			
010-435-201	Social Security Taxes	600.00	600.00	446.86
010-435-202	Group Medical Insurance	10,000.00	17,007.00	5,123.88
010-435-203	Retirement	650.00	610.00	493.58
010-435-205	Workers' Compensation	20.00	20.00	4.68
010-435-206	Unemployment Insurance	0.00	70.00	0.00
	Total Employee Benefits	11,270.00	18,307.00	6,069.00
	Other Expenses			
010-435-310	Office Supplies	1,200.00	1,200.00	1,175.00
010-435-311	Postal Expense	1,000.00	1,000.00	317.50
010-435-312	Jury Cards	1,500.00	1,500.00	0.00
010-435-336	Board for Jurors	800.00	800.00	0.00
010-435-400	Court Appointed Attorneys	80,000.00	80,000.00	6,998.75
010-435-401	Visiting Judge	3,000.00	3,000.00	0.00
010-435-402	Court Appt Atty-Civil/CPS	20,000.00	20,000.00	7,702.50
010-435-410	Expert Witness	5,000.00	5,000.00	134.77
010-435-420	Telephone	600.00	600.00	387.36
010-435-426	Mileage	600.00	600.00	0.00
010-435-480	Public Def for Capital Cases	5,875.00	5,875.00	0.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-435-490	Judicial District Fees	700.00	700.00	0.00
	Total Other Expenses	120,275.00	120,275.00	16,715.88
	<b>TOTAL - DISTRICT COURT</b>	<b>228,145.00</b>	<b>234,958.98</b>	<b>67,295.19</b>
<b>DISTRICT CLERK</b>				
	Wages & Salaries			
010-450-101	Elected Official	48,336.32	46,928.47	31,285.67
010-450-104	Deputies	63,320.30	61,476.02	40,983.94
010-450-160	Covid-19	0.00	0.00	13,133.62
010-450-120	Part-Time	10,000.00	10,000.00	0.00
	Total Wages & Salaries	121,656.62	118,404.49	85,403.23
	Employee Benefits			
010-450-201	Social Security Taxes	9,350.00	9,100.00	6,466.38
010-450-202	Medical & Life Insurance	30,600.00	30,600.00	19,526.40
010-450-203	Retirement	10,330.00	10,052.00	7,216.65
010-450-205	Workers' Compensation	345.00	335.00	61.83
010-450-206	Unemployment Insurance	375.00	665.00	282.52
010-450-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	51,540.00	51,292.00	33,913.78
	Other Expenses			
010-450-310	Office Supplies	4,100.00	4,100.00	(91.70)
010-450-311	Postal Expense	2,800.00	2,800.00	455.54
010-450-426	Mileage	450.00	450.00	323.00
010-450-427	Training Schools/Meetings	2,000.00	2,000.00	834.80
010-450-451	Equip Repair & Maint	2,500.00	2,500.00	0.00
010-450-453	Software Maintenance	21,320.00	21,320.00	21,320.00
010-450-480	Surety Bond	100.00	100.00	0.00
010-450-481	Dues	130.00	130.00	0.00
	Total Other Expenses	33,400.00	33,400.00	22,841.64
	Capital Outlay			
010-450-578	Small Equipment & Furniture	11,050.00	11,050.00	1,175.00
	Total Capital Outlay	11,050.00	11,050.00	1,175.00
	<b>TOTAL - DISTRICT CLERK</b>	<b>217,646.62</b>	<b>214,146.49</b>	<b>143,333.65</b>
<b>JUSTICE OF THE PEACE PCT 1</b>				
	Wages & Salaries			
010-456-101	Elected Official	48,336.32	46,928.47	31,285.67
010-456-113	Petit Jurors	175.00	175.00	0.00
010-456-160	Covid-19	0.00	0.00	7,765.55
010-456-121	Full Time	32,811.48	17,222.00	11,434.08
	Total Wages & Salaries	81,322.80	64,325.47	50,485.30



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
	Employee Benefits			
010-456-201	Social Security Taxes	6,250.00	4,950.00	3,883.70
010-456-202	Medical & Life Insurance	20,400.00	10,200.00	6,508.80
010-456-203	Retirement	6,905.00	5,467.00	4,266.04
010-456-205	Workers' Compensation	240.00	190.00	38.65
010-456-206	Unemployment Insurance	170.00	160.00	78.00
010-456-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	34,505.00	21,507.00	15,135.19
	Other Expenses			
010-456-310	Office Supplies	675.00	675.00	407.57
010-456-311	Postal Expense	450.00	450.00	220.00
010-456-420	Telephone	2,400.00	2,400.00	1,052.55
010-456-421	Radio Repairs	125.00	125.00	0.00
010-456-426	Mileage	1,000.00	1,000.00	283.20
010-456-428	Training Schools/Meetings	1,500.00	1,500.00	250.00
010-456-443	Utilities	660.00	660.00	440.00
010-456-452	Equip Repair & Maint	100.00	100.00	0.00
010-456-460	Office Rent	2,400.00	2,400.00	1,600.00
010-456-480	Surety Bond	150.00	150.00	0.00
010-456-481	Dues	150.00	150.00	170.00
	Total Other Expenses	9,610.00	9,610.00	4,423.32
	Capital Outlay			
010-456-578	Small Equipment & Furniture	1,400.00	1,400.00	0.00
	Total Capital Outlay	1,400.00	1,400.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 1</b>	<b>126,837.80</b>	<b>96,842.47</b>	<b>70,043.81</b>

#### JUSTICE OF THE PEACE PCT 2

	Wages & Salaries			
010-457-101	Elected Official	48,336.32	46,928.47	31,285.67
010-457-113	Petit Jurors	175.00	175.00	0.00
010-457-160	Covid-19	0.00	0.00	9,274.19
010-457-121	Clerk Pct 2	32,811.48	14,810.10	9,873.39
	Total Wages & Salaries	81,322.80	61,913.57	50,433.25
	Employee Benefits			
010-457-201	Social Security Taxes	6,435.00	4,860.00	3,925.08
010-457-202	Medical & Life Insurance	20,400.00	15,300.00	13,017.60
010-457-203	Retirement	7,110.00	5,365.00	4,396.94
010-457-205	Workers' Compensation	240.00	178.00	39.12
010-457-206	Unemployment Insurance	167.00	138.00	81.40
010-457-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	34,892.00	26,381.00	21,820.14

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
	Other Expenses			
010-457-310	Office Supplies	850.00	850.00	238.70
010-457-311	Postal Expense	250.00	250.00	60.00
010-457-420	Telephone	2,150.00	2,150.00	922.85
010-457-421	Radio Repairs	125.00	125.00	0.00
010-457-426	Mileage	800.00	800.00	238.80
010-457-428	Training Schools/Meetings	1,000.00	1,000.00	410.00
010-457-443	Utilities	1,000.00	1,000.00	548.05
010-457-452	Equip Repair & Maint	500.00	500.00	0.00
010-457-460	Office Rent	2,400.00	2,400.00	1,600.00
010-457-480	Surety Bond	150.00	150.00	0.00
010-457-481	Dues	150.00	150.00	135.00
	Total Other Expenses	9,375.00	9,375.00	4,153.40
	Capital Outlay			
010-457-578	Small Equipment & Furniture	750.00	750.00	0.00
	Total Capital Outlay	750.00	750.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 2</b>	<b>126,339.80</b>	<b>98,419.57</b>	<b>76,406.79</b>
<b>JUSTICE OF THE PEACE PCT 3</b>				
	Wages & Salaries			
010-458-101	Elected Official	48,336.32	46,928.47	31,285.67
010-458-113	Petit Jurors	175.00	175.00	0.00
010-458-160	Covid-19	0.00	0.00	5,685.57
010-458-121	Clerk	32,811.48	14,810.10	9,873.38
	Total Wages & Salaries	81,322.80	61,913.57	46,844.62
	Employee Benefits			
010-458-201	Social Security Taxes	6,250.00	4,765.00	3,609.34
010-458-202	Medical & Life Insurance	20,400.00	15,300.00	6,508.80
010-458-203	Retirement	6,905.00	5,265.00	3,958.50
010-458-205	Workers' Compensation	240.00	138.00	37.65
010-458-206	Unemployment Insurance	170.00	175.00	54.83
010-458-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	34,505.00	26,183.00	14,529.12
	Other Expenses			
010-458-310	Office Supplies	850.00	850.00	0.00
010-458-311	Postal Expense	600.00	600.00	32.00
010-458-420	Telephone	2,400.00	2,400.00	587.65
010-458-421	Radio Repairs	200.00	200.00	0.00
010-458-426	Mileage	800.00	800.00	90.07
010-458-428	Training Schools/Meetings	1,000.00	1,000.00	150.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-458-452	Equip Repair & Maint	500.00	500.00	0.00
010-458-453	Software Maintenance	0.00	0.00	0.00
010-458-480	Surety Bond	150.00	150.00	0.00
010-458-481	Dues	150.00	150.00	95.00
	Total Other Expenses	6,650.00	6,650.00	954.72
	Capital Outlay			
010-458-578	Small Equipment & Furniture	750.00	750.00	0.00
	Total Capital Outlay	750.00	750.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 3</b>	<b>123,227.80</b>	<b>95,496.57</b>	<b>62,328.46</b>
<b>JUSTICE OF THE PEACE PCT 4</b>				
	Wages & Salaries			
010-459-101	Elected Official	48,336.32	46,928.47	31,285.67
010-459-113	Petit Jurors	1,440.00	1,440.00	110.00
010-459-121	Part-Time	4,540.17	4,407.93	1,850.04
010-459-160	Covid-19	0.00	0.00	9,274.19
010-459-122	Clerk	32,811.48	29,620.21	19,746.77
	Total Wages & Salaries	87,127.97	82,396.61	62,266.67
	Employee Benefits			
010-459-201	Social Security Taxes	6,598.00	6,235.00	4,782.57
010-459-202	Medical & Life Insurance	20,400.00	20,400.00	13,017.60
010-459-203	Retirement	7,290.00	6,887.00	5,252.30
010-459-206	Workers' Compensation	245.00	230.00	45.33
010-459-206	Unemployment Insurance	195.00	317.00	149.81
010-459-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	35,268.00	34,609.00	23,607.61
	Other Expenses			
010-459-310	Office Supplies	1,725.00	1,725.00	727.02
010-459-311	Postal Expense	600.00	600.00	204.00
010-459-420	Telephone	0.00	0.00	762.27
010-459-421	Radio Repairs	250.00	250.00	0.00
010-459-426	Mileage	950.00	950.00	0.00
010-459-428	Training Schools/Meetings	1,400.00	1,400.00	(282.00)
010-459-452	Equip Repair & Maint	100.00	100.00	0.00
010-459-480	Surety Bond	150.00	150.00	0.00
010-459-481	Dues	50.00	50.00	60.00
	Total Other Expenses	5,225.00	5,225.00	1,471.29
	Capital Outlay			
010-459-578	Small Equipment & Furniture	1,000.00	1,000.00	109.00
	Total Capital Outlay	1,000.00	1,000.00	109.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>TOTAL - JUSTICE OF THE PEACE PCT 4</b>		<b>128,620.97</b>	<b>123,230.61</b>	<b>87,454.57</b>
<b>DISTRICT ATTORNEY</b>				
Wages & Salaries				
010-476-101	Elected Official	3,442.23	3,341.97	2,227.97
010-476-102	Deputies	67,144.26	64,873.69	35,372.47
010-476-104	Assistant District Attorney	52,574.00	52,574.00	20,740.73
010-476-108	Part-Time	6,412.96	6,412.96	31.98
010-476-160	Covid-19	0.00	0.00	14,716.09
010-476-119	Investigator	40,875.68	39,685.13	26,456.73
	<b>Total Wages &amp; Salaries</b>	<b>170,449.13</b>	<b>166,887.75</b>	<b>99,545.97</b>
Employee Benefits				
010-476-201	Social Security Taxes	13,040.00	12,920.00	7,412.22
010-476-202	Medical & Life Insurance	30,600.00	30,600.00	24,408.00
010-476-203	Retirement	14,405.00	14,270.00	8,411.81
010-476-205	Workers' Compensation	415.00	415.00	51.65
010-476-206	Unemployment Insurance	852.00	1,500.00	434.30
010-476-227	Cell Phone Allowance	1,620.00	1,620.00	1,080.00
	<b>Total Employee Benefits</b>	<b>60,932.00</b>	<b>61,325.00</b>	<b>41,797.98</b>
Other Expenses				
010-476-310	Office Supplies	2,000.00	1,200.00	1,413.42
010-476-311	Postal Expense	1,100.00	1,100.00	606.33
010-476-404	Software License	6,365.00	6,365.00	6,365.00
010-476-420	Telephone	2,500.00	2,500.00	1,429.45
010-476-426	Mileage	1,200.00	560.00	416.70
010-476-428	Training Schools/Meetings	3,400.00	2,400.00	839.68
010-476-435	Books	0.00	0.00	0.00
010-476-451	Equip Repair & Maint	200.00	200.00	0.00
010-476-480	Surety Bond	180.00	180.00	0.00
010-476-481	Dues	800.00	800.00	720.00
010-476-489	Miscellaneous	0.00	0.00	117.48
010-476-490	Expert Witness	3,950.00	3,950.00	720.00
	<b>Total Other Expenses</b>	<b>21,695.00</b>	<b>19,255.00</b>	<b>12,628.06</b>
Capital Outlay				
010-476-578	Small Equipment & Furniture	500.00	500.00	218.00
	<b>Total Capital Outlay</b>	<b>500.00</b>	<b>500.00</b>	<b>218.00</b>
<b>TOTAL - DISTRICT ATTORNEY</b>		<b>253,576.13</b>	<b>247,967.75</b>	<b>154,190.01</b>

**ELECTIONS**

Wages & Salaries

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-490-117	Election Judges/Clerks	15,000.00	15,000.00	21,270.00
	Total Wages & Salaries	15,000.00	15,000.00	21,270.00
	Employee Benefits			
010-490-201	Social Security Taxes	500.00	500.00	38.65
010-490-203	Retirement	500.00	500.00	0.00
010-490-205	Workers' Compensation	100.00	100.00	0.00
010-490-206	Unemployment Insurance	50.00	50.00	0.00
	Total Employee Benefits	1,150.00	1,150.00	38.65
	Other Expenses			
010-490-334	Sundry Supplies	7,000.00	7,000.00	1,513.60
010-490-404	Software Maintenance	600.00	600.00	0.00
010-490-426	Mileage	500.00	500.00	344.00
010-490-430	Publish Notices	500.00	500.00	1,650.00
010-490-451	Equip Repair & Maint	14,500.00	14,500.00	0.00
010-490-460	Office Space	0.00	500.00	0.00
	Total Other Expenses	23,100.00	23,600.00	3,507.60
	<b>TOTAL - ELECTIONS</b>	<b>39,250.00</b>	<b>39,750.00</b>	<b>24,816.25</b>

**COUNTY AUDITOR**

	Wages & Salaries			
010-495-102	Appointed Official	50,470.00	46,928.47	31,285.66
010-495-160	Covid-19	0.00	0.00	13,583.37
010-495-103	Assistants	67,144.26	65,188.61	43,459.01
	Total Wages & Salaries	117,614.26	112,117.08	88,328.04
	Employee Benefits			
010-495-201	Social Security Taxes	9,085.00	8,705.00	6,669.12
010-495-202	Medical & Life Insurance	30,600.00	30,600.00	19,526.40
010-495-203	Retirement	10,030.00	6,615.00	7,463.76
010-495-205	Workers' Compensation	275.00	263.00	58.62
010-495-206	Unemployment Insurance	610.00	1,060.00	515.35
010-495-227	Cell Phone Allowance	1,080.00	1,620.00	720.00
	Total Employee Benefits	51,680.00	48,863.00	34,953.25
	Other Expenses			
010-495-310	Office Supplies	3,000.00	3,000.00	2,396.53
010-495-311	Postal Expense	2,000.00	2,000.00	1,497.15
010-495-404	Software License	16,102.50	16,102.50	16,102.50
010-495-420	Telephone	2,200.00	2,200.00	1,616.73
010-495-426	Mileage	2,000.00	2,200.00	993.00
010-495-428	Training Schools/Meetings	4,000.00	5,300.00	966.94
010-495-451	Equip Repair & Maint	200.00	200.00	0.00
010-495-480	Surety Bond	235.00	235.00	92.50

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-495-481	Dues	280.00	500.00	280.00
	Total Other Expenses	30,017.50	31,737.50	23,945.35
	Capital Outlay			
010-495-578	Small Equipment & Furniture	2,500.00	2,500.00	2,622.34
	Total Capital Outlay	2,500.00	2,500.00	2,622.34
	<b>TOTAL - COUNTY AUDITOR</b>	<b>201,811.76</b>	<b>195,217.58</b>	<b>149,848.98</b>

#### COUNTY TREASURER

	Wages & Salaries			
010-497-102	Elected Official	48,336.32	46,928.47	31,285.67
010-497-103	Assistant	34,332.78	33,332.80	22,221.84
010-497-160	Covid-19	0.00	0.00	9,723.94
010-497-120	Part-time	18,096.00	0.00	0.00
	Total Wages & Salaries	100,765.10	80,261.27	63,231.45
	Employee Benefits			
010-497-201	Social Security Taxes	7,795.00	6,225.00	4,779.07
010-497-202	Medical & Life Insurance	20,400.00	20,400.00	13,017.60
010-497-203	Retirement	8,610.00	6,875.00	5,343.10
010-497-205	Workers' Compensation	2,360.00	210.00	47.52
010-497-206	Unemployment Insurance	275.00	320.00	153.24
010-497-227	Cell Phone Allowance	1,080.00	1,080.00	720.00
	Total Employee Benefits	40,520.00	35,110.00	24,060.53
	Other Expenses			
010-497-310	Office Supplies	2,310.00	2,310.00	516.44
010-497-311	Postal Expense	500.00	500.00	322.90
010-497-404	Software License	16,102.50	16,102.50	16,102.50
010-497-420	Telephone	1,995.00	1,995.00	1,294.67
010-497-426	Mileage	1,200.00	1,200.00	0.00
010-497-428	Training Schools/Meetings	3,500.00	3,500.00	300.00
010-497-436	Subscriptions	50.00	50.00	0.00
010-497-451	Equip Repair & Maint	400.00	400.00	0.00
010-497-480	Surety Bond	850.00	850.00	160.00
010-497-481	Dues	300.00	300.00	200.00
	Total Other Expenses	27,207.50	27,207.50	18,896.51
	Capital Outlay			
010-497-578	Small Equipment & Furniture	2,500.00	2,500.00	1,200.00
	Total Capital Outlay	2,500.00	2,500.00	1,200.00
	<b>TOTAL - COUNTY TREASURER</b>	<b>170,992.60</b>	<b>145,078.77</b>	<b>107,388.49</b>

#### COUNTY TAX ASSESSOR

Wages & Salaries

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-499-101	Elected Official	48,336.32	46,928.47	31,285.67
010-499-104	Deputies	193,784.86	188,140.65	119,219.10
010-499-160	Covid-19	0.00	0.00	29,504.55
010-499-120	Part-Time	23,282.53	22,604.40	6,609.12
	<b>Total Wages &amp; Salaries</b>	<b>265,403.71</b>	<b>257,673.52</b>	<b>186,618.44</b>
	<b>Employee Benefits</b>			
010-499-201	Social Security Taxes	20,550.00	19,956.00	14,089.98
010-499-202	Medical & Life Insurance	71,400.00	71,400.00	43,120.80
010-499-203	Retirement	22,700.00	22,043.00	15,887.60
010-499-205	Workers' Compensation	590.00	590.00	130.51
010-499-206	Unemployment Insurance	1,115.00	1,965.00	853.64
010-499-225	Travel Allowance	2,100.00	2,100.00	1,400.00
010-499-227	Cell Phone Allowance	1,080.00	1,080.00	450.00
	<b>Total Employee Benefits</b>	<b>119,535.00</b>	<b>119,134.00</b>	<b>75,932.53</b>
	<b>Other Expenses</b>			
010-499-310	Office Supplies	7,700.00	7,700.00	1,101.52
010-499-311	Postal Expense	15,000.00	15,000.00	3,401.26
010-499-420	Telephone	13,500.00	13,500.00	7,652.37
010-499-426	Mileage	5,000.00	5,000.00	1,583.00
010-499-428	Training Schools/Meetings	7,000.00	7,000.00	1,281.41
010-499-430	Publish Notices	500.00	500.00	0.00
010-499-451	Equip.Repair & Maint	2,000.00	2,000.00	0.00
010-499-453	Software License	21,089.00	21,089.00	16,457.87
010-499-461	Equipment Lease	600.00	0.00	0.00
010-499-480	Surety & Notary Bonds	2,823.00	2,823.00	0.00
010-499-481	Dues	450.00	450.00	95.00
	<b>Total Other Expenses</b>	<b>75,662.00</b>	<b>75,062.00</b>	<b>31,572.43</b>
	<b>Capital Outlay</b>			
010-499-578	Small Equipment & Furniture	5,200.00	5,800.00	1,506.99
	<b>Total Capital Outlay</b>	<b>5,200.00</b>	<b>5,800.00</b>	<b>1,506.99</b>
	<b>TOTAL - COUNTY TAX ASSESSOR</b>	<b>465,800.71</b>	<b>457,669.52</b>	<b>295,630.39</b>

**NEWTON CENTRAL APPRAISAL DISTRICT**

010-500-998	Appraisal District	<b>439,275.00</b>	<b>411,076.00</b>	<b>205,538.00</b>
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**COUNTY PROPERTY**

	<b>Wages &amp; Salaries</b>			
010-510-109	Maintenance	99,750.14	96,845.00	41,083.27
010-510-110	Maintenance - Deweyville	10,643.44	10,333.44	10,805.76
010-510-111	Full-Time Janitorial	32,811.48	31,855.81	21,175.89
010-510-120	Part-Time Janitorial	10,396.36	10,093.55	5,229.09

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-510-160	Covid-19	0.00	0.00	16,777.04
010-510-121	Part-Time Janitorial - Deweyville	17,981.67	17,457.93	10,364.50
	Total Wages & Salaries	171,583.09	166,585.73	105,435.55
	Employee Benefits			
010-510-201	Social Security Tax	13,170.00	12,745.00	8,091.46
010-510-202	Medical & Life Insurance	61,200.00	61,200.00	29,289.60
010-510-203	Retirement	14,550.00	14,077.00	8,909.15
010-510-205	Workers' Compensation	7,325.00	6,821.00	1,012.80
010-510-206	Unemployment Insurance	900.00	1,555.00	603.07
010-510-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	97,685.00	96,938.00	48,266.08
	Other Expenses			
010-510-330	Fuel & Oil	5,000.00	5,000.00	2,494.99
010-510-332	Custodial Supplies	13,000.00	13,000.00	11,826.78
010-510-333	Custodial Supplies - Deweyville	1,000.00	1,000.00	0.00
010-510-342	Tools	200.00	200.00	24.00
010-510-420	Telephone	36,000.00	35,000.00	45,092.46
010-510-421	Radio Repairs	500.00	500.00	177.60
010-510-443	Utilities	85,000.00	85,000.00	54,502.28
010-510-445	Utilities - Radio Tower	3,000.00	3,000.00	1,569.19
010-510-446	Utilities - Sr Center/Deweyville	2,200.00	2,200.00	1,938.04
010-510-447	Utilities - Civic Center	12,000.00	12,000.00	12,349.86
010-510-450	Buildings Repair & Maintenance	100,000.00	52,200.00	113,021.76
010-510-451	Machinery Repair & Maintenance	4,000.00	4,000.00	39,050.60
010-510-452	Repairs to Tower	8,200.00	8,200.00	0.00
010-510-453	Elevator Maintenance Contract	0.00	2,520.00	0.00
010-510-460	Office Rent	7,200.00	7,200.00	4,890.00
010-510-482	Property Insurance	65,000.00	65,000.00	61,423.50
010-510-486	General Liability	6,000.00	6,000.00	5,184.00
010-510-487	Civice Center - Rep & Maint	1,300.00	1,300.00	0.00
010-510-488	Cade Building Expenses	30,000.00	30,000.00	19,721.10
010-510-490	IT Contract	96,000.00	96,000.00	61,751.90
	Total Other Expenses	475,600.00	429,320.00	435,018.06
	Capital Outlay			
010-510-500	Purchase of Land/Building	105,000.00	5,000.00	0.00
010-510-530	Building Improvements	0.00	30,000.00	0.00
010-510-550	Improvements - not buildings	0.00	500.00	0.00
010-510-551	911 Materials	2,000.00	5,000.00	542.87
010-510-5781	Purchase Equipment	1,000.00	1,000.00	33,455.84
	Total Capital Outlay	108,000.00	41,500.00	33,998.71
	<b>TOTAL - COUNTY PROPERTY</b>	<b>852,868.09</b>	<b>734,343.73</b>	<b>622,718.40</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>COUNTY AIRPORT</b>				
Other Expenses				
010-511-427	Association Meetings	400.00	400.00	0.00
010-511-443	Utilities	1,500.00	1,500.00	858.50
010-511-451	Equipment Repairs & Maintenance	10,000.00	10,000.00	1,928.70
010-511-452	Herbeclide	1,000.00	1,000.00	0.00
	Total Other Expenses	12,900.00	12,900.00	2,787.20
Capital Outlay				
010-511-571	Purchase Equipment/Buildings	15,000.00	15,000.00	500.00
010-511-575	Improvements	60,000.00	60,000.00	85,849.00
	Total Capital Outlay	75,000.00	75,000.00	86,349.00
	<b>TOTAL - COUNTY AIRPORT</b>	<b>87,900.00</b>	<b>87,900.00</b>	<b>89,136.20</b>
<b>FIRE PROTECTION</b>				
010-543-412	Support of Activities	10,200.00	10,200.00	6,800.00
	<b>TOTAL - FIRE PROTECTION</b>	<b>10,200.00</b>	<b>10,200.00</b>	<b>6,800.00</b>
<b>EMERGENCY &amp; FLOOD MANAGEMENT</b>				
Wages & Salaries				
010-544-102	Emergency Management Coordinator	51,955.61	6,851.87	4,567.95
010-544-160	Covid-19	0.00	0.00	856.47
010-544-103	Floodplain Manager	12,792.60	12,420.00	8,280.00
	Total Wages & Salaries	64,748.21	19,271.87	13,704.42
Employee Benefits				
010-544-201	Social Security Tax	4,930.00	1,475.00	996.20
010-544-202	Medical & Life Insurance	360.00	360.00	211.84
010-544-203	Retirement	5,475.00	1,630.00	1,157.98
010-544-205	Workers' Compensation	2,150.00	248.00	9.96
010-544-206	Unemployment Insurance	332.00	174.00	77.62
	Total Benefits	13,247.00	3,887.00	2,453.60
Other Expenses				
010-544-412	Support of Activities	0.00	3,000.00	125.00
010-544-413	3 Counties Emergency Agency	16,000.00	32,000.00	12,816.58
010-544-420	Telephone	1,200.00	615.00	212.91
010-544-421	Radio	500.00	500.00	0.00
010-544-426	Mileage	1,000.00	2,500.00	1,817.50
010-544-428	Training Schools	3,000.00	2,000.00	425.00
010-544-481	Dues	200.00	0.00	0.00
010-544-489	Floodplain Supplies/Manager	1,000.00	1,000.00	92.90
010-544-490	Floodplain - Training	2,000.00	2,000.00	172.04
010-544-491	Floodplain - Mileage	1,000.00	1,000.00	114.50

<u>Account #</u>	<u>Account Name</u>	<u>2021 Proposed Budget</u>	<u>2020 Proposed Budget</u>	<u>2020 YTD Actual</u>
010-544-492	Floodplain - Software Maint	2,000.00	2,000.00	0.00
	Total Other Expenses	27,900.00	46,615.00	15,776.43
	<b>TOTAL - EMERGENCY &amp; FLOOD MANAGEMENT</b>	<b>105,895.21</b>	<b>69,773.87</b>	<b>31,934.45</b>
<b>STOCK LAW ENFORCEMENT</b>				
010-546-412	Support of Activities	6,000.00	6,000.00	7,085.00
	<b>TOTAL - STOCK LAW ENFORCEMENT</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>7,085.00</b>
<b>ECONOMIC DEVELOPMENT</b>				
010-547-412	Support of Activities	24,000.00	24,000.00	2,658.46
010-547-426	Mileage	1,000.00	1,000.00	0.00
	<b>TOTAL - ECONOMIC DEVELOPMENT</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>2,658.46</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>CONSTABLE PRECINCT 1</b>				
	Wages & Salaries			
010-551-101	Elected Official	25,520.22	24,776.91	16,517.95
010-551-160	Covid-19	0.00	0.00	3,001.83
	Total Wages & Salaries	25,520.22	24,776.91	19,519.78
	Employee Benefits			
010-551-201	Social Security Tax	2,545.00	1,896.00	1,888.04
010-551-202	Medical & Life Insurance	110.00	110.00	35.20
010-551-203	Retirement	2,815.00	2,094.00	2,055.09
010-551-205	Workers' Compensation	822.00	822.00	243.39
010-551-225	Travel Allowance	7,200.00	7,200.00	4,800.00
010-551-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	14,032.00	12,662.00	9,381.72
	Other Expenses			
010-551-310	Office Supplies	215.00	215.00	0.00
010-551-311	Postal Expense	55.00	55.00	55.00
010-551-421	Radio	225.00	225.00	350.00
010-551-426	Mileage	100.00	100.00	0.00
010-551-428	Training Schools	32.50	32.50	0.00
010-551-480	Surety Bond	177.50	177.50	0.00
	Total Other Expenses	805.00	805.00	405.00
	<b>TOTAL - CONSTABLE PRECINCT 1</b>	<b>40,357.22</b>	<b>38,243.91</b>	<b>29,306.50</b>
<b>CONSTABLE PRECINCT 2</b>				
	Wages & Salaries			
010-552-101	Elected Official	12,727.62	12,356.91	8,237.95
010-551-160	Covid-19	0.00	0.00	1,497.09
	Total Wages & Salaries	12,727.62	12,356.91	9,735.04
	Employee Benefits			
010-552-201	Social Security Tax	1,540.00	1,540.00	1,139.49
010-552-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
010-552-203	Retirement	1,700.00	1,700.00	1,228.26
010-552-205	Workers' Compensation	670.00	670.00	150.45
010-552-225	Travel Allowance	7,200.00	7,200.00	4,800.00
010-552-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	21,850.00	21,850.00	14,187.00
	Other Expenses			
010-552-310	Office Supplies	215.00	215.00	0.00
010-552-311	Postal Expense	55.00	55.00	0.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-552-421	Radio	225.00	225.00	350.00
010-552-426	Mileage	100.00	100.00	0.00
010-552-428	Training Schools	32.50	32.50	0.00
010-552-480	Surety Bond	177.50	177.50	0.00
	Total Other Expenses	805.00	805.00	350.00
<b>TOTAL - CONSTABLE PRECINCT 2</b>		<b>35,382.62</b>	<b>35,011.91</b>	<b>24,272.04</b>

#### CONSTABLE PRECINCT 3

Wages & Salaries				
010-553-101	Elected Official	12,727.62	12,356.91	8,237.95
010-553-160	Covid-19	0.00	0.00	1,497.09
	Total Wages & Salaries	12,727.62	12,356.91	9,735.04
Employee Benefits				
010-553-201	Social Security Tax	1,540.00	1,540.00	1,139.49
010-553-202	Medical & Life Insurance	10,200.00	10,200.00	211.84
010-553-203	Retirement	1,700.00	1,700.00	1,228.26
010-553-205	Workers' Compensation	670.00	670.00	150.45
010-553-225	Travel Allowance	7,200.00	7,200.00	4,800.00
010-553-227	Cell Phone Allowance	540.00	540.00	360.00
	Total Employee Benefits	21,850.00	21,850.00	7,890.04
Other Expenses				
010-553-310	Office Supplies	215.00	215.00	0.00
010-553-311	Postal Expense	55.00	55.00	0.00
010-553-421	Radio	225.00	225.00	0.00
010-553-426	Mileage	100.00	100.00	0.00
010-553-428	Training Schools	32.50	32.50	0.00
010-553-480	Surety Bond	177.50	177.50	0.00
	Total Other Expenses	805.00	805.00	0.00
<b>TOTAL - CONSTABLE PRECINCT 3</b>		<b>35,382.62</b>	<b>35,011.91</b>	<b>17,625.08</b>

#### CONSTABLE PRECINCT 4

Wages & Salaries				
010-554-101	Elected Official	12,727.62	12,356.91	8,237.95
010-554-160	Covid-19	0.00	0.00	7,802.37
	Total Wages & Salaries	12,727.62	12,356.91	16,040.32
Employee Benefits				
010-554-201	Social Security Tax	1,540.00	1,540.00	1,621.85
010-554-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
010-554-203	Retirement	1,700.00	1,700.00	1,761.06
010-554-205	Workers' Compensation	670.00	670.00	150.45
010-554-225	Travel Allowance	7,200.00	7,200.00	4,800.00
010-554-227	Cell Phone Allowance	540.00	540.00	360.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
	Total Employee Benefits	21,850.00	21,850.00	15,202.16
	Other Expenses			
010-554-310	Office Supplies	215.00	215.00	0.00
010-554-311	Postal Expense	55.00	55.00	0.00
010-554-421	Radio	225.00	225.00	0.00
010-554-426	Mileage	100.00	100.00	0.00
010-554-428	Training Schools	32.50	32.50	0.00
010-554-480	Surety Bond	177.50	177.50	0.00
	Total Other Expenses	805.00	805.00	0.00
	<b>TOTAL - CONSTABLE PRECINCT 4</b>	<b>35,382.62</b>	<b>35,011.91</b>	<b>31,242.48</b>

#### SHERIFF - PATROL DIVISION

	Wages & Salaries			
010-560-101	Elected Official	51,955.61	50,442.34	33,628.26
010-560-104	Deputies	582,624.05	528,166.68	341,454.56
010-560-106	Security Officer	0.00	0.00	0.00
010-560-121	Hazard Pay	16,800.00	16,800.00	10,600.00
010-560-122	Certificate Pay	33,600.00	33,600.00	14,250.00
010-560-150	Extra Pay	12,000.00	12,000.00	5,510.19
010-560-160	Covid-19	0.00	0.00	61,009.95
	Total Wages & Salaries	696,979.66	641,009.02	466,452.96
	Employee Benefits			
010-560-201	Social Security Tax	55,005.00	52,756.00	34,722.75
010-560-202	Medical & Life Insurance	163,200.00	163,200.00	84,065.60
010-560-203	Retirement	60,760.00	58,272.00	39,415.12
010-560-205	Workers' Compensation	20,435.00	17,055.00	4,686.56
010-560-206	Unemployment Insurance	3,500.00	5,880.00	2,525.41
010-560-207	Employee Uniforms	3,300.00	3,300.00	3,662.85
010-560-225	Vehicle Allowance	21,000.00	7,000.00	0.00
010-560-227	Cell Phone Allowance	1,020.00	9,660.00	1,875.00
	Total Employee Benefits	328,220.00	317,123.00	170,953.29
	Other Expenses			
010-560-330	Fuel	95,000.00	95,000.00	28,015.80
010-560-334	Sundry Supplies	2,400.00	2,400.00	503.87
010-560-335	Camera & Police Supplies	15,000.00	15,000.00	10,851.46
010-560-336	Police Vest	700.00	700.00	0.00
010-560-337	Dog Maintenance	5,000.00	5,000.00	84.00
010-560-343	Tires	14,000.00	14,000.00	6,866.12
010-560-420	Telephone	14,400.00	14,400.00	13,167.78
010-560-421	Radio	5,000.00	5,000.00	1,901.06
010-560-422	Teletype	1,000.00	1,000.00	0.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-560-426	Transport Prisoners	2,000.00	2,000.00	257.53
010-560-428	Training Schools	4,000.00	4,000.00	620.00
010-560-429	LEOSE Training Schools	1,000.00	1,000.00	0.00
010-560-451	Automobile Repair & Maintenance	25,000.00	25,000.00	9,750.97
010-560-452	Office Equipment Repair & Maintenance	8,500.00	8,500.00	49.97
010-560-480	Bonds	200.00	200.00	0.00
010-560-481	Dues	725.00	725.00	717.90
010-560-484	Liability Insurance - Vehicles	23,500.00	23,500.00	10,206.00
010-560-486	Law Enforcement Liability	14,000.00	14,000.00	14,170.50
	<b>Total Other Expenses</b>	<b>231,425.00</b>	<b>231,425.00</b>	<b>97,162.96</b>
	<b>Capital Outlay</b>			
010-560-551	Purchase Vehicle	91,000.00	91,000.00	81,810.25
010-560-571	Purchase Equipment	0.00	0.00	9,091.76
010-560-577	Sheriff Office Grant Expenses	0.00	0.00	149.99
010-560-578	Small Equipment & Furniture	2,500.00	2,500.00	0.00
	<b>Total Capital Outlay</b>	<b>93,500.00</b>	<b>93,500.00</b>	<b>91,052.00</b>
	<b>TOTAL - SHERIFF PATROL DIVISION</b>	<b>1,350,124.66</b>	<b>1,283,057.02</b>	<b>825,621.21</b>
	<b>SHERIFF - JAIL DIVISION</b>			
	<b>Wages &amp; Salaries</b>			
010-570-107	Jailers	349,050.26	338,961.00	229,491.20
010-570-122	Certificate Pay	26,400.00	26,400.00	8,800.00
010-570-160	Covid-19	0.00	0.00	41,864.88
010-570-150	Extra Pay	5,000.00	5,000.00	681.73
	<b>Total Wages &amp; Salaries</b>	<b>380,450.26</b>	<b>370,361.00</b>	<b>280,837.81</b>
	<b>Employee Benefits</b>			
010-570-201	Social Security Tax	29,560.00	28,787.00	21,603.57
010-570-202	Medical & Life Insurance	112,200.00	112,200.00	70,783.20
010-570-203	Retirement	32,650.00	31,798.00	23,730.77
010-570-205	Workers' Compensation	11,570.00	11,570.00	2,652.96
010-570-206	Unemployment Insurance	2,000.00	3,500.00	1,651.17
010-570-207	Employee Uniforms	3,635.00	3,635.00	1,582.45
010-570-227	Cell Phone Allowance	5,940.00	5,940.00	3,915.00
	<b>Total Employee Benefits</b>	<b>197,555.00</b>	<b>197,430.00</b>	<b>125,919.12</b>
	<b>Other Expenses</b>			
010-570-310	Office Supplies	6,000.00	6,000.00	833.52
010-570-311	Postal Expense	1,000.00	1,000.00	367.30
010-570-332	Custodial Supplies	6,000.00	6,000.00	3,654.98
010-570-333	Inmate Meals	30,000.00	30,000.00	18,418.40
010-570-334	Clothing, Beddy, Sundry	3,000.00	3,000.00	1,753.97
010-570-404	Software License	11,690.00	11,690.00	11,690.00
010-570-405	Medical - Prisoners	10,000.00	10,000.00	1,849.05

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-570-406	Medical Exams for Employees	960.00	960.00	2,540.42
010-570-428	Training Schools	4,000.00	4,000.00	996.41
010-570-430	Publish Notices	300.00	300.00	0.00
010-570-443	Utilities	23,000.00	23,000.00	11,941.67
010-570-450	Building Maintenance	8,000.00	8,000.00	2,573.38
010-570-451	Equipmnet Maintenance	2,000.00	2,000.00	37.99
010-570-461	House Prisoners	140,000.00	140,000.00	95,040.00
010-570-480	Bonds	200.00	200.00	0.00
	Total Other Expenses	246,150.00	246,150.00	151,697.09
	Capital Outlay			
010-570-578	Small Equipment & Furniture	4,950.00	4,950.00	2,241.29
	Total Capital Outlay	4,950.00	4,950.00	2,241.29
	<b>TOTAL - SHERIFF JAIL DIVISION</b>	<b>829,105.26</b>	<b>818,891.00</b>	<b>560,695.31</b>
<b>PROBATION DEPARTMENT</b>				
010-575-105	Juvenile Probation	28,560.00	28,560.00	28,560.00
010-575-412	Support of Activities	770.00	770.00	0.00
010-575-420	Telephone	2,000.00	2,000.00	1,098.37
	<b>TOTAL - PROBATION DEPARTMENT</b>	<b>31,330.00</b>	<b>31,330.00</b>	<b>29,658.37</b>
<b>AUTOPSIES</b>				
010-580-411	Pathologist	30,000.00	30,000.00	34,500.00
010-580-426	Mileage	2,000.00	2,000.00	2,825.00
	<b>TOTAL - AUTOPSIES</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>37,325.00</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
010-585-105	Supplement Secretary Salary	6,000.00	6,000.00	4,000.00
010-585-412	Support of Activities	0.00	200.00	0.00
010-585-420	Telephone	0.00	0.00	0.00
	<b>TOTAL - DEPARTMENT OF PUBLIC SAFETY</b>	<b>6,000.00</b>	<b>6,200.00</b>	<b>4,000.00</b>
<b>JASPER-NEWTON HEALTH</b>				
010-630-412	Support of Activities	34,800.00	34,800.00	23,200.00
	<b>TOTAL - JASPER-NEWTON HEALTH</b>	<b>34,800.00</b>	<b>34,800.00</b>	<b>23,200.00</b>
<b>MENTAL</b>				
010-631-412	Burke Center	15,028.00	15,028.00	15,028.00
010-631-413	Alcohol & Drug Abuse	1,000.00	1,000.00	0.00
	<b>TOTAL - MENTAL</b>	<b>16,028.00</b>	<b>16,028.00</b>	<b>15,028.00</b>
<b>CARE OF JUVENILES</b>				

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-640-412	Newton County Child Welfare	4,000.00	4,000.00	0.00
010-640-413	Foster Care	1,000.00	1,000.00	0.00
010-640-414	Garth House	2,000.00	2,000.00	0.00
	<b>TOTAL - CARE OF JUVENILES</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>

**AID TO THE AGED**

010-641-412	Support of Activities	15,000.00	15,000.00	11,250.00
	<b>TOTAL - AID TO THE AGED</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>11,250.00</b>

**AID TO THE INDIGENT**

Wages & Salaries				
<b>010-642-151</b>	Coordinator	34,332.78	33,332.80	22,221.84
010-642-160	Covid-19	0.00	0.00	4,038.37
	<b>Total Wages &amp; Salaries</b>	<b>34,332.78</b>	<b>33,332.80</b>	<b>26,260.21</b>

Employee Benefits				
010-642-201	Social Security Taxes	2,630.00	2,550.00	2,008.93
010-642-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
010-642-203	Retirement	2,905.00	2,817.00	2,218.99
010-642-205	Workers' Compensation	77.00	77.00	17.28
010-642-206	Unemployment Insurance	180.00	310.00	153.24
	<b>Total Employee Benefits</b>	<b>15,992.00</b>	<b>15,954.00</b>	<b>10,907.24</b>

Other Expenses				
010-642-310	Office Supplies	1,200.00	1,200.00	87.13
010-642-311	Postal Expense	450.00	450.00	94.00
010-642-334	Care of Indigents	400,000.00	400,000.00	85,343.15
010-642-404	Software License	12,660.00	12,660.00	8,440.00
010-642-418	Other Indigent Aid	1,000.00	1,000.00	0.00
010-642-420	Telephone	2,500.00	2,500.00	1,946.30
010-642-426	Mileage	800.00	800.00	0.00
010-642-428	Training Schools/Meetings	800.00	800.00	0.00
010-642-430	Publish Notices	0.00	0.00	0.00
010-642-436	Subscriptions	0.00	0.00	0.00
	<b>Total Other Expenses</b>	<b>419,410.00</b>	<b>419,410.00</b>	<b>95,910.58</b>

Capital Outlay				
010-642-578	Small Equipment & Furniture	1,000.00	1,000.00	0.00
	<b>Total Capital Outlay</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>

	<b>TOTAL - AID TO THE INDIGENT</b>	<b>470,734.78</b>	<b>469,696.80</b>	<b>133,078.03</b>
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**COUNTY EXTENSION**

Wages & Salaries				
010-665-103	Ext Agent - CEA-FCS	13,930.37	13,524.63	9,016.39
010-665-104	Ext Agent - CEA-AGNR	13,930.37	13,524.63	9,016.39



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
010-665-160	Covid-19	0.00	0.00	7,240.61
010-665-105	Secretary	32,811.48	31,855.81	21,237.17
	Total Wages & Salaries	60,672.22	58,905.07	46,510.56
	Employee Benefits			
010-665-201	Social Security Taxes	5,230.00	5,230.00	3,993.01
010-665-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
010-665-203	Retirement	2,775.00	2,692.00	2,120.67
010-665-205	Workers' Compensation	160.00	160.00	35.43
010-665-206	Unemployment Insurance	400.00	635.00	300.30
010-665-225	Travel Allowance	7,800.00	7,800.00	5,200.00
010-665-227	Cell Phone Allowance	1,620.00	1,620.00	1,080.00
	Total Employee Benefits	28,185.00	28,337.00	19,238.21
	Other Expenses			
010-665-310	Office Supplies	1,250.00	1,250.00	266.35
010-665-311	Postal Expense	200.00	200.00	119.30
010-665-333	Demo Supplies - AGNR	500.00	500.00	122.22
010-665-334	Demo Supplies - FCS	500.00	500.00	104.59
010-665-336	4-H Supplies	1,000.00	1,000.00	273.69
010-665-420	Telephone	3,000.00	3,000.00	2,658.09
010-665-425	Out of County Travel - FCS	3,500.00	3,500.00	2,146.87
010-665-426	Out of County Travel - AGNR	4,200.00	4,200.00	1,099.60
010-665-428	Training Schools - FCS	750.00	750.00	375.00
010-665-429	Training Schools - AGNR	750.00	750.00	200.00
010-665-452	Office Equipment Repair & Maintenance	750.00	750.00	0.00
	Total Other Expenses	16,400.00	16,400.00	7,365.71
	Capital Outlay			
010-665-578	Small Equipment & Furniture	1,500.00	1,500.00	0.00
	Total Capital Outlay	1,500.00	1,500.00	0.00
	<b>TOTAL - COUNTY EXTENSION</b>	<b>106,757.22</b>	<b>105,142.07</b>	<b>73,114.48</b>
	<b>SOIL &amp; WATER</b>			
010-670-412	Support of Activities	460.00	460.00	0.00
	<b>TOTAL - SOIL &amp; WATER</b>	<b>460.00</b>	<b>460.00</b>	<b>0.00</b>
	<b>UNBUDGETED</b>			
010-695-489	Miscellaneous	100,000.00	100,000.00	7,213.27
	<b>TOTAL - UNBUDGETED</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>7,213.27</b>
	<b>TRANSFERS TO</b>			
010-700-017	Transfer to NCCC Accrual	0.00	0.00	0.00
010-700-022	Transfer to R & B Pct 2	0.00	0.00	

<b>Account #</b>	<b>Account Name</b>	<b>2021 Proposed Budget</b>	<b>2020 Proposed Budget</b>	<b>2020 YTD Actual</b>
010-700-029	Transfer to VAW Grant	16,500.00	16,500.00	7,500.00
010-700-031	Transfer to Comm Special Pct 1	75,000.00	75,000.00	75,000.00
010-700-032	Transfer to Comm Special Pct 2	75,000.00	75,000.00	75,000.00
010-700-033	Transfer to Comm Special Pct 3	75,000.00	75,000.00	75,000.00
010-700-034	Transfer to Comm Special Pct 4	75,000.00	75,000.00	75,000.00
010-700-035	Transfer to TCDP	0.00	0.00	
010-700-040	Transfer to Rec Preserv	0.00	0.00	
010-700-050	Transfer to Solid Waste	82,500.00	0.00	20,759.43
010-700-051	Transfer to Voter Registration	57,124.00	57,124.00	57,124.00
010-700-053	Transfer to Library	140,550.00	140,550.00	146,550.00
010-700-055	Transfer to History Center	34,250.00	34,250.00	34,250.00
010-700-068	Transfer to Hazard Mitigation Grant	0.00	0.00	924,442.49
010-700-072	Transfer to FEMA	0.00	0.00	17,768.12
010-700-076	Transfer to TDRA	0.00	0.00	15,841.62
010-700-080	Transfer to Civic Center	0.00	0.00	0.00
010-700-092	Transfer to JCT	0.00	0.00	0.00
	<b>TOTAL - TRANSFERS TO</b>	<b>630,924.00</b>	<b>548,424.00</b>	<b>1,524,235.66</b>
	<b>TOTAL - GENERAL FUND EXPENDITURES</b>	<b>8,772,656.11</b>	<b>8,140,988.63</b>	<b>6,082,900.80</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>014 - PRISON GUARD DETAIL</b>				
<b>REVENUE</b>				
	Interest Income			
014-360-101	Checking Account Interest	0.00	0.00	28.63
014-360-102	Money Market Interest	0.00	0.00	90.39
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>119.02</b>
<b>EXPENSES</b>				
	Other Expenses			
014-695-342	Tools, Hardware, Supplies	0.00	0.00	0.00
014-695-421	Radio	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	Capital Outlay			
014-695-571	Purchase Equipment	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
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Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>016 - NCCC REVENUE ACCOUNT</b>				
<b>REVENUE</b>				
	Revenue			
016-360-101	Checking Account Interest	0.00	0.00	266.88
016-360-103	Money Market Interest	0.00	0.00	464.15
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>731.03</b>
<b>EXPENSES</b>				
	Other Expenses			
016-571-489	Miscellaneous Expense	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>017 - NCCC ACCRUAL ACCOUNT</b>				
<b>REVENUE</b>				
	Interest Income			
017-360-101	Checking Account Interest	0.00	0.00	81.37
017-360-10	Money Market Interest	0.00	0.00	308.22
	Total Interest Income	0.00	0.00	389.59
	Transfers From			
017-390-010	Transfers from General Fund	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>389.59</b>
<b>EXPENSES</b>				
	Other Expenses			
017-695-333	Inmate Meals	0.00	0.00	0.00
017-695-405	Inmate Medical	0.00	0.00	0.00
017-695-461	House Prisoners	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>018 - NCCC ESCROW ACCOUNT</b>				
<b>REVENUE</b>				
	Revenue			
018-690-101	Checking Account Interest	0.00	0.00	19.98
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>19.98</b>
<b>EXPENSES</b>				
	Other Expenses			
018-690-496	Newton County Taxes	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>019 - DISTRICT ATTORNEY STATE FUND</b>				
<b>REVENUE</b>				
	State Revenue			
019-333-600	District Attorney	27,500.00	27,500.00	18,333.32
019-333-650	Longevity Reimbursement	0.00	0.00	0.00
	Total State Revenue	27,500.00	27,500.00	18,333.32
	Interest Income			
019-360-101	Checking Account Interest	100.00	100.00	159.56
	Total Interest Income	100.00	100.00	159.56
	Refunds			
019-380-100	Miscellaneous Refunds	0.00	0.00	0.00
	Total Refunds	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>18,492.88</b>
<b>EXPENSES</b>				
	Wages & Salaries			
019-476-103	VAW Grant Supplement	0.00	0.00	0.00
019-476-104	Asst District Attorney	11,735.39	8,974.83	10,097.75
019-476-112	Administrative Assistant Supplement	3,600.00	3,600.00	2,325.00
019-476-113	Investigator Supplement	3,000.00	3,000.00	2,000.00
019-476-125	Assistant DA Longevity	0.00	0.00	0.00
	Total Wages & Salaries	18,335.39	15,574.83	14,422.75
	Employee Benefits			
019-476-201	Social Security	1,192.00	1,192.00	1,071.27
019-476-203	Retirement	1,317.00	1,317.00	1,218.67
019-476-206	Workers' Compensation	36.00	36.00	3.30
019-476-206	Unemployment Insurance	145.00	145.00	23.79
	Total Employee Benefits	2,690.00	2,690.00	2,317.03
	Other Expenses			
019-476-310	Office Supplies	2,000.00	9,237.00	1,899.00
	Total Other Expenses	2,000.00	9,237.00	1,899.00
	<b>TOTAL EXPENSES</b>	<b>23,025.39</b>	<b>27,501.83</b>	<b>18,638.78</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>020 - ROAD &amp; BRIDGE GENERAL</b>				
<b>REVENUES</b>				
	Property Taxes			
020-310-110	Current Taxes	1,166,544.23	1,070,043.00	966,090.69
020-310-115	Current Penalty & Interest	3,200.00	3,200.00	6,149.58
020-310-120	Delinquent Taxes	21,000.00	21,000.00	17,414.37
020-310-130	Delinquent Penalty & Interest	11,000.00	11,000.00	8,141.96
	Total Property Taxes	1,201,744.23	1,105,243.00	997,796.60
	Fees			
020-321-200	Motor Vehicle Registration	365,000.00	365,000.00	318,706.97
020-321-300	Motor Vehicle County Registration	120,000.00	120,000.00	67,500.00
020-321-301	Overweight Permit Fee	28,000.00	28,000.00	26,846.35
	Total Fees	513,000.00	513,000.00	413,053.32
	Fines			
020-350-111	District Court Fines	18,000.00	18,000.00	13,853.60
020-350-112	County Court Fines	8,000.00	8,000.00	3,492.68
	Total Fines	26,000.00	26,000.00	17,346.28
	Interest Income			
020-360-101	Checking Account Interest	6,000.00	6,000.00	7,128.41
	Total Interest Income	6,000.00	6,000.00	7,128.41
	Transfers From			
020-390-093	Transfer from Federal Forest	1,000.00	1,000.00	4,766.87
020-390-097	Transfer from Debt Service	21,551.15	0.00	0.00
	Total Transfers From	22,551.15	1,000.00	4,766.87
	<b>TOTAL REVENUE</b>	<b>1,769,295.38</b>	<b>1,651,243.00</b>	<b>1,440,091.48</b>

**EXPENSES**

	Wages & Salaries			
010-611-101	Elected Officials	207,822.44	201,769.36	134,514.04
010-611-160	Covid-19	0.00	0.00	24,445.12
020-611-102	Mechanic/Helper	104,000.00	0.00	0.00
	Total Wages & Salaries	311,822.44	201,769.36	158,959.16
	Employee Benefits			
020-611-201	Social Security Taxes	25,550.00	17,207.00	13,255.67
020-611-202	Medical & Life Insurance	51,000.00	40,800.00	26,035.20
020-611-203	Retirement	28,215.00	19,007.00	14,615.15
020-611-205	Workers' Compensation	13,290.00	4,390.00	985.46

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
020-611-206	Unemployment	530.00	0.00	0.00
020-611-225	Vehicle Allowance	21,000.00	21,000.00	14,000.00
020-611-227	Cell Phone Allowance	1,080.00	2,160.00	720.00
	Total Employee Benefits	140,665.00	104,564.00	69,611.48
	Other Expenses			
020-611-310	Supplies	1,300.00	1,300.00	380.00
020-611.426	Mileage	1,200.00	1,200.00	0.00
020-611-427	Association Meetings	10,000.00	10,000.00	910.57
020-611-430	Publish Notices	2,000.00	2,000.00	3,917.72
020-611-480	Surety & Notary Bonds	800.00	800.00	0.00
020-611-481	Dues	3,000.00	4,000.00	2,175.00
020-611-482	Property Insurance	0.00	0.00	0.00
020-611-483	Mobile Equipment Insurance	0.00	0.00	0.00
020-611-484	Vehicle Liability Insurance	16,000.00	13,000.00	16,939.50
020-611.485	Public Official Liability	16,000.00	8,000.00	16,536.50
	Total Other Expenses	50,300.00	40,300.00	40,859.29
	Capital Outlay			
020-611-551	Purchase Vehicle	100,000.00	50,000.00	0.00
	Total Capital Outlay	100,000.00	50,000.00	0.00
	Lease/Purchase			
020-611-649	Principal on Lease/Purchase	19,894.48	20,600.61	20,600.61
020-611-669	Interest on Lease/Purchase	1,656.67	950.54	950.54
	Total Lease/Purchase	21,551.15	21,551.15	21,551.15
	Transfers To			
020-700-021	Transfer to Road & Bridge Pct 1	315,000.00	315,000.00	263,049.31
020-700-022	Transfer to Road & Bridge Pct 2	315,000.00	315,000.00	256,969.70
020-700-023	Transfer to Road & Bridge Pct 3	315,000.00	315,000.00	262,751.42
020-700-024	Transfer to Road & Bridge Pct 4	315,000.00	315,000.00	258,981.65
020-700-050	Transfer to Solid Waste	192,500.00	110,000.00	141,680.96
	Total Transfers To	1,452,500.00	1,370,000.00	1,183,433.04
	<b>TOTAL EXPENSES</b>	<b>2,076,838.59</b>	<b>1,788,184.51</b>	<b>1,474,414.12</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>021 - ROAD &amp; BRIDGE GENERAL PCT 1</b>				
<b>REVENUES</b>				
	Interest Income			
021-360-100	Certificate of Deposit Interest	100.00	80.00	156.70
021-360-101	Checking Account Interest	500.00	500.00	696.90
	Total Interest Income	600.00	580.00	853.60
	Transfers From			
021-390-020	Transfer from R & B General	315,000.00	315,000.00	263,049.31
021-390-096	Transfer from Debt Service	210,279.72	201,847.63	280,455.27
	Total Transfers From	525,279.72	516,847.63	543,504.58
	<b>TOTAL REVENUE</b>	<b>525,879.72</b>	<b>517,427.63</b>	<b>544,358.18</b>
	Wages & Salaries			
020-612-106	Full-Time Employees	181,685.90	131,130.00	87,624.16
020-612-160	Covid-19	0.00	0.00	24,564.00
020-612-120	Part-Time Employees	57,100.00	57,100.00	21,787.57
	Total Wages & Salaries	238,785.90	188,230.00	133,975.73
	Employee Benefits			
021-612-201	Social Security Taxes	18,435.00	14,525.00	10,353.14
021-612-+202	Medical & Life Insurance	51,000.00	40,800.00	26,035.20
021-612-203	Retirement	20,365.00	16,042.00	11,083.63
021-612-205	Workers' Compensation	14,310.00	14,310.00	21.67
021-612-206	Unemployment Insurance	1,766.00	1,766.00	783.59
021-612-227	Cell Phone Allowance	2,160.00	2,160.00	1,440.00
	Total Employee Benefits	108,036.00	89,603.00	49,717.23
	Other Expenses			
021-612-342	Tools, Hardware, Supplies	1,000.00	2,000.00	0.00
021-612-451	Equipment Repair & Maintenance	0.00	0.00	623.01
	Total Other Expenses	1,000.00	2,000.00	623.01
	Capital Outlay			
020-612-555	Road Improvements	137,000.00	200,000.00	183,273.87
021-612-571	Purchase Equipment	30,000.00	30,000.00	3,999.00
	Total Capital Outlay	167,000.00	230,000.00	187,272.87
	Lease/Purchase			
021-681-649	Principal on Lease/Purchase	190,580.06	185,044.67	192,055.87
021-681-669	Interest on Lease/Purchase	19,699.66	16,802.96	18,223.85
	Total Lease/Purchase	210,279.72	201,847.63	210,279.72
	<b>TOTAL EXPENSES</b>	<b>725,101.62</b>	<b>711,680.63</b>	<b>581,868.56</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>022 - ROAD &amp; BRIDGE GENERAL PCT 2</b>				
<b>REVENUES</b>				
	Interest Income			
022-360-101	Checking Account Interest	500.00	500.00	1,386.34
	Total Interest Income	500.00	500.00	1,386.34
	Transfers From			
022-390-010	Transfer from Gen Fund	0.00	0.00	
022-390-020	Transfer from R & B General	315,000.00	315,000.00	256,969.70
022-390-072	Transfer from FEMA	0.00	0.00	0.00
022-390-096	Transfer from Debt Service	47,444.73	47,279.97	0.00
	Total Transfers From	362,444.73	362,279.97	256,969.70
	<b>TOTAL REVENUE</b>	<b>362,944.73</b>	<b>362,779.97</b>	<b>258,356.04</b>
	Wages & Salaries			
022-613-106	Full-Time Employees	262,855.84	193,725.00	115,441.93
022-613-160	Covid-19	0.00	0.00	18,830.99
022-613-120	Part-Time Employees	0.00	21,735.00	0.00
	Total Wages & Salaries	262,855.84	215,460.00	134,272.92
	Employee Benefits			
022-613-201	Social Security Taxes	20,110.00	16,485.00	10,263.03
022-613-202	Medical & Life Insurance	81,600.00	61,200.00	33,357.60
022-613-203	Retirement	22,215.00	18,206.00	11,134.61
022-613-205	Workers' Compensation	18,260.00	18,260.00	683.65
022-613-206	Unemployment Insurance	2,005.00	2,005.00	799.18
	Total Employee Benefits	144,190.00	116,156.00	56,238.07
	Other Expenses			
022-613-451	Equipment Repair & Maintenance	29,000.00	29,000.00	0.00
	Total Other Expenses	29,000.00	29,000.00	0.00
	Lease/Purchase			
022-681-649	Principal on Lease/Purchase	45,979.69	45,814.93	0.00
022-681-669	Interest on Lease/Purchase	1,465.04	1,465.04	0.00
	Total Lease/Purchase	47,444.73	47,279.97	0.00
	<b>TOTAL EXPENSES</b>	<b>483,490.57</b>	<b>407,895.97</b>	<b>190,510.99</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>023 - ROAD &amp; BRIDGE GENERAL PCT 3</b>				
<b>REVENUES</b>				
	Interest Income			
023-360-101	Checking Account Interest	200.00	200.00	696.34
	Total Interest Income	200.00	200.00	696.34
	Transfers From			
023-390-020	Transfer from R & B General	315,000.00	315,000.00	262,751.42
023-390-096	Transfer from Debt Service	136,384.41	136,311.33	31,934.51
	Total Transfers From	451,384.41	451,311.33	294,685.93
	<b>TOTAL REVENUE</b>	<b>451,584.41</b>	<b>451,511.33</b>	<b>295,382.27</b>
	Wages & Salaries			
023-614-106	Full-Time Employees	206,367.16	170,740.00	89,807.11
023-614-160	Covid-19	0.00	0.00	24,290.96
023-614-120	Part-Time Employees	61,533.52	68,792.00	55,727.38
	Total Wages & Salaries	267,900.68	239,532.00	169,825.45
	Employee Benefits			
023-614-201	Social Security Taxes	20,580.00	18,840.00	12,824.92
023-614-202	Medical & Life Insurance	61,200.00	51,000.00	25,625.23
023-614-203	Retirement	22,730.00	20,815.00	13,857.25
023-614-205	Workers' Compensation	20,365.00	20,365.00	0.00
023-614-206	Unemployment Insurance	2,300.00	2,300.00	981.56
023-614-227	Cell Phone Allowance	1,080.00	1,080.00	360.00
	Total Employee Benefits	128,255.00	114,400.00	53,648.96
	Lease/Purchase			
023-681-649	Principal on Lease/Purchase	115,806.18	115,733.10	30,964.53
023-681-669	Interest on Lease/Purchase	20,578.23	20,578.23	969.98
	Total Lease/Purchase	136,384.41	136,311.33	31,934.51
	<b>TOTAL EXPENSES</b>	<b>532,540.09</b>	<b>490,243.33</b>	<b>255,408.92</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>024 - ROAD &amp; BRIDGE GENERAL PCT 4</b>				
<b>REVENUES</b>				
	Interest Income			
024-360-010	Checking Account Interest	500.00	500.00	288.53
	Total Interest Income	500.00	500.00	288.53
	Transfers From			
024-390-020	Transfer from R & B General	315,000.00	315,000.00	258,981.65
024-390-096	Transfer from Debt Service	63,743.34	63,743.34	73,479.52
	Total Transfers From	378,743.34	378,743.34	332,461.17
	<b>TOTAL REVENUE</b>	<b>379,243.34</b>	<b>379,243.34</b>	<b>332,749.70</b>
	Wages & Salaries			
024-615-106	Full-Time Employees	205,678.14	197,971.00	121,657.54
024-615-160	Covid-19	0.00	0.00	20,731.42
024-615-120	Part-Time Employees	10,660.50	9,332.00	8,352.00
	Total Wages & Salaries	216,338.64	207,303.00	150,740.96
	Employee Benefits			
024-615-201	Social Security Taxes	16,550.00	15,859.00	11,517.04
024-615-202	Medical & Life Insurance	61,200.00	61,200.00	38,239.20
024-615-203	Retirement	18,285.00	17,518.00	11,894.72
024-615-205	Workers' Compensation	15,085.00	15,085.00	319.61
024-615-206	Unemployment Insurance	1,928.00	1,928.00	899.67
024-615-207	Employee Uniforms	0.00	2,300.00	0.00
	Total Employee Benefits	113,048.00	113,890.00	62,870.24
	Lease/Purchase			
	Principal on Lease/Purchase	57,012.72	57,012.72	54,354.57
	Interest on Lease/Purchase	6,730.62	6,730.62	19,124.95
	Total Lease/Purchase	63,743.34	63,743.34	73,479.52
	<b>TOTAL EXPENSES</b>	<b>393,129.98</b>	<b>384,936.34</b>	<b>287,090.72</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>025 - COURTHOUSE SECURITY</b>				
<b>REVENUE</b>				
	Courthouse Security Fees			
025-340-400	County Clerk	1,600.00	1,600.00	1,313.00
025-340-700	District Clerk	700.00	700.00	460.00
025-340-801	Justice of the Peace Pct 1	600.00	600.00	156.00
025-340-802	Justice of the Peace Pct 2	600.00	600.00	99.00
025-340-803	Justice of the Peace Pct 3	400.00	400.00	120.00
025-340-804	Justice of the Peace Pct 4	1,600.00	1,600.00	338.51
	<b>Total Courthouse Security Fees</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>2,486.51</b>
	JP Court Building Security Fees			
025-341-801	Justice of the Peace Pct 1	200.00	200.00	48.00
025-341-802	Justice of the Peace Pct 2	200.00	200.00	29.00
025-341-803	Justice of the Peace Pct 3	100.00	100.00	33.00
025-341-804	Justice of the Peace Pct 4	400.00	400.00	104.84
	<b>Total JP Court Building Security Fees</b>	<b>900.00</b>	<b>900.00</b>	<b>214.84</b>
	Interest Income			
025-360-101	Checking Account Interest	100.00	100.00	230.82
025-360-102	Money Market Interest	200.00	60.00	309.51
	<b>Total Interest Income</b>	<b>300.00</b>	<b>160.00</b>	<b>540.33</b>
	<b>TOTAL REVENUE</b>	<b>6,700.00</b>	<b>6,560.00</b>	<b>3,241.68</b>
<b>EXPENSES</b>				
	Wages & Salaries			
025-581-114	Bailiff	5,000.00	5,000.00	1,220.00
	<b>Total Wages &amp; Salaries</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>1,220.00</b>
	Employee Benefits			
025-581-201	Social Security	385.00	385.00	93.33
025-581-203	Retirement	425.00	425.00	103.09
025-581-205	Workers' Compensation	25.00	25.00	31.74
025-581-206	Unemployment Insurance	50.00	50.00	0.00
	<b>Total Employee Benefits</b>	<b>885.00</b>	<b>885.00</b>	<b>228.16</b>
	Other Expenses			
025-465-451	Equipment Repair & Maintenance	3,000.00	3,000.00	1,088.00
025-581-420	Telephone	0.00	750.00	0.00
025-581-489	High Profile Case	35,000.00	35,000.00	0.00
025-581-490	Courthouse Annex Security	10,000.00	10,000.00	172.17
	<b>Total Other Expenses</b>	<b>48,000.00</b>	<b>48,750.00</b>	<b>1,260.17</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
	Capital Outlay			
025-465-572	Purchase of Equipment	35,000.00	35,000.00	0.00
	Total Capital Outlay	35,000.00	35,000.00	0.00
	<b>TOTAL EXPENSES</b>	<b>88,885.00</b>	<b>89,635.00</b>	<b>2,708.33</b>



<u>Account #</u>	<u>Account Name</u>	<u>2021 Proposed Budget</u>	<u>2020 Proposed Budget</u>	<u>2020 YTD Actual</u>
<b>026 - NCCC CAPITAL IMPROVEMENTS</b>				
<b>REVENUE</b>				
	Interest Income			
026-360-101	Checking Account Interest	0.00	0.00	438.70
026-360-102	Money Market Interest	0.00	0.00	619.02
	Total Interest Income	0.00	0.00	1,057.72
	Other Income			
026-380-100	Miscellaneous Refunds & Reimbursements	0.00	0.00	0.00
026-385-103	Reimbursement from Bond Trustee	0.00	0.00	0.00
	Total Other Income	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,057.72</b>
<b>EXPENSES</b>				
	Other Expenses			
026-512-350	Repairs & Maintenance	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>029 - VAW GRANT</b>				
<b>REVENUE</b>				
	Grant Revenue			
029-333-115	Grant Revenue 19/20	0.00	30,000.00	37,500.00
029-333-115	Grant Revenue 20/21	30,000.00	15,000.00	0.00
029-333-118	Grant Revenue 21/22	15,000.00	0.00	0.00
	Total Grant Revenue	45,000.00	45,000.00	37,500.00
	Interest Income			
029-360-101	Checking Account Interest	30.00	30.00	34.62
	Total Interest Income	30.00	30.00	34.62
	Transfers From			
029-390-010	Transfer from General Fund	16,500.00	16,500.00	7,500.00
	Total Transfers From	16,500.00	16,500.00	7,500.00
	<b>TOTAL REVENUE</b>	<b>61,530.00</b>	<b>61,530.00</b>	<b>45,034.62</b>
<b>EXPENSES</b>				
	Wages & Salaries			
029-476-102	Assistant District Attorney	45,000.00	45,000.00	30,000.00
	Total Wages & Salaries	45,000.00	45,000.00	30,000.00
	Employee Benefits			
029-476-201	Social Security Tax	3,450.00	3,450.00	2,260.62
029-476-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
029-476-203	Retirement	3,810.00	3,810.00	2,535.04
029-476-205	Workers' Compensation	110.00	110.00	23.28
029-476-206	Unemployment Insurance	420.00	420.00	166.56
	Total Employee Benefits	17,990.00	17,990.00	11,494.30
	<b>TOTAL EXPENSES</b>	<b>62,990.00</b>	<b>62,990.00</b>	<b>41,494.30</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>030 - RIGHT OF WAY</b>				
<b>REVENUE</b>				
	Interest Income			
030-360-100	Certificate of Deposit Interest	300.00	300.00	1,113.69
030-360-101	Checking Account Interest	150.00	100.00	188.84
	Total Interest Income	450.00	400.00	1,302.53
	<b>TOTAL REVENUE</b>	<b>450.00</b>	<b>400.00</b>	<b>1,302.53</b>
<b>EXPENSES</b>				
	Other Expenses			
030-629-414	Land Survey/Appraisal	5,000.00	5,000.00	0.00
030-629-489	Other Improvements	41,000.00	41,000.00	0.00
	Total Other Expenses	46,000.00	46,000.00	0.00
	Capital Outlay			
030-629-540	Right of Way	25,000.00	25,000.00	0.00
	Total Capital Outlay	25,000.00	25,000.00	0.00
	<b>TOTAL EXPENSES</b>	<b>71,000.00</b>	<b>71,000.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>031 - COMMISSIONERS SPECIAL PCT 1</b>				
<b>REVENUE</b>				
	Taxes			
031-310-110	Current Taxes	210,477.15	199,735.00	180,796.02
031-310-115	Current Penalty & Interest	650.00	650.00	1,142.60
031-310-120	Delinquent Taxes	4,000.00	4,000.00	3,284.83
031-310-130	Delinquent Penalty & Interest	2,500.00	2,500.00	1,589.93
	<b>Total Taxes</b>	<b>217,627.15</b>	<b>206,885.00</b>	<b>186,813.38</b>
	Interest Income			
031-360-101	Checking Account Interest	500.00	500.00	4,385.46
	<b>Total Interest Income</b>	<b>500.00</b>	<b>500.00</b>	<b>4,385.46</b>
	Other Revenue			
031-385-107	Insurance Proceeds	0.00	0.00	0.00
	<b>Total Other Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Transfers From			
031-390-010	Transfer from General Fund	75,000.00	75,000.00	75,000.00
031-390-072	Transfer from FEMA	0.00	0.00	93,786.84
	<b>Total Transfers From</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>168,786.84</b>
	<b>TOTAL REVENUE</b>	<b>293,127.15</b>	<b>282,385.00</b>	<b>359,985.68</b>
<b>EXPENSES</b>				
	Other Expenses			
031-612-330	Fuel & Oil	95,000.00	95,000.00	28,067.07
031-612-332	Custodial Supplies	600.00	600.00	440.31
031-612-340	Road Materials	300,000.00	443,786.84	149,966.08
031-612-341	Bridge Materials	8,000.00	8,000.00	0.00
031-612-342	Tools, Hardware, Supplies	4,500.00	4,500.00	3,247.64
031-612-343	Tires	20,000.00	17,000.00	8,445.58
031-612-420	Telephone	2,000.00	2,000.00	2,693.58
031-612-421	Radio	2,000.00	2,000.00	350.00
031-612-430	Publish Notices	200.00	200.00	0.00
031-612-443	Utilities	3,000.00	3,000.00	1,017.04
031-612-450	Building Repair & Maintenance	10,000.00	10,000.00	335.20
031-612-451	Equipment Repair & Maintenance	40,000.00	40,000.00	28,198.87
	<b>Total Other Expenses</b>	<b>485,300.00</b>	<b>626,086.84</b>	<b>222,761.37</b>
	Capital Outlay			
031-612-571	Purchase of Equipment	20,000.00	25,000.00	321.17
	<b>Total Capital Outlay</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>321.17</b>
	<b>TOTAL EXPENSES</b>	<b>505,300.00</b>	<b>651,086.84</b>	<b>223,082.54</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>032 - COMMISSIONERS SPECIAL PCT 2</b>				
<b>REVENUE</b>				
	Property Taxes			
032-310-110	Current Taxes	210,477.15	199,735.00	180,796.03
032-310-115	Current Penalty & Interest	650.00	650.00	1,142.63
032-310-120	Delinquent Taxes	4,000.00	4,000.00	3,284.83
032-310-130	Delinquent Penalty & Interest	2,500.00	2,500.00	1,589.94
	Total Property Taxes	217,627.15	206,885.00	186,813.43
	Interest Income			
032-360-101	Checking Account Interest	1,000.00	1,000.00	6,271.80
	Total Interest Income	1,000.00	1,000.00	6,271.80
	Transfers From			
032-390-016	Transfer from General Fund	75,000.00	75,000.00	75,000.00
032-390-072	Transfer from FEMA	0.00	0.00	36,384.66
	Total Transfers From	75,000.00	75,000.00	111,384.66
	<b>TOTAL REVENUE</b>	<b>293,627.15</b>	<b>282,885.00</b>	<b>304,469.89</b>
	Other Expenses			
032-613-330	Fuel & Oil	90,000.00	90,000.00	39,504.24
032-613-332	Custodial Supplies	1,000.00	1,000.00	16.98
032-613-340	Road Materials	30,000.00	30,000.00	91,772.48
032-613-341	Bridge Materials	8,500.00	8,500.00	5,809.09
032-613-342	Tools, Hardware, Supplies	13,500.00	13,500.00	6,863.00
032-613-343	Tires	25,000.00	25,000.00	5,314.25
032-613-420	Telephone	2,500.00	2,500.00	1,731.08
032-613-421	Radio	3,000.00	3,000.00	350.00
032-613-430	Publish Notices	150.00	150.00	0.00
032-613-443	Utilities	1,700.00	1,700.00	825.49
032-613-450	Building Repair & Maintenance	2,000.00	2,000.00	0.00
032-613-451	Equipment Repair & Maintenance	60,000.00	60,000.00	39,924.19
	Total Other Expenses	237,350.00	237,350.00	192,110.80
	Capital Outlay			
032-613-571	Purchase of Equipment	50,000.00	50,000.00	54,344.98
032-613-574	Building Construction	0.00	0.00	9,800.00
032-613-573	Purchase of Land	0.00	0.00	1,303.95
	Total Capital Outlay	50,000.00	50,000.00	65,448.93
	<b>TOTAL EXPENSES</b>	<b>287,350.00</b>	<b>287,350.00</b>	<b>257,559.73</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>033 - COMMISSIONERS SPECIAL PCT 3</b>				
<b>REVENUE</b>				
	Property Taxes			
033-310-110	Current Taxes	210,477.15	199,735.00	180,795.99
033-310-115	Current Penalty & Interest	650.00	650.00	1,142.60
033-310-120	Delinquent Taxes	4,000.00	4,000.00	3,284.82
033-310-130	Delinquent Penalty & Interest	2,500.00	2,500.00	1,589.90
	<b>Total Property Taxes</b>	<b>217,627.15</b>	<b>206,885.00</b>	<b>186,813.31</b>
	Interest Income			
033-360-101	Checking Account Interest	500.00	500.00	1,312.47
	<b>Total Interest Income</b>	<b>500.00</b>	<b>500.00</b>	<b>1,312.47</b>
	Transfers From			
033-390-072	Transfer from FEMA	0.00	0.00	150,988.89
033-390-010	Transfer from General Fund	75,000.00	75,000.00	75,000.00
	<b>Total Transfers From</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>225,988.89</b>
	<b>TOTAL REVENUE</b>	<b>293,127.15</b>	<b>282,385.00</b>	<b>414,114.67</b>
	Other Expenses			
033-614-330	Fuel & Oil	75,000.00	75,000.00	32,554.99
033-614-332	Custodial Supplies	200.00	200.00	445.62
033-614-340	Road Materials	145,000.00	145,000.00	112,568.39
033-614-342	Tools, Hardware, Supplies	800.00	800.00	8,492.23
033-614-343	Tires	9,000.00	9,000.00	6,570.07
033-614-420	Telephone	1,800.00	1,800.00	1,434.85
033-614-421	Radio	1,000.00	1,000.00	0.00
033-614-430	Publish Notices	200.00	200.00	58.00
033-614-443	Utilities	2,000.00	2,000.00	955.93
033-614-450	Building Repair & Maintenance	10,000.00	10,000.00	44,274.01
033-614-451	Equipment Repair & Maintenance	40,000.00	40,000.00	48,160.15
	<b>Total Other Expenses</b>	<b>285,000.00</b>	<b>285,000.00</b>	<b>255,514.24</b>
	Capital Outlay			
033-614-571	Purchase of Equipment	0.00	0.00	22,250.00
	<b>Total Capital Outlay</b>	<b>0.00</b>	<b>0.00</b>	<b>22,250.00</b>
	<b>TOTAL EXPENSES</b>	<b>285,000.00</b>	<b>285,000.00</b>	<b>277,764.24</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>034 - COMMISSIONERS SPECIAL PCT 4</b>				
<b>REVENUE</b>				
	Property Taxes			
034-310-110	Current Taxes	210,477.15	199,735.00	180,796.00
034-310-115	Current Penalty & Interest	650.00	650.00	1,142.60
034-310-120	Delinquent Taxes	4,000.00	4,000.00	3,284.83
034-310-130	Delinquent Penalty & Interest	2,500.00	2,500.00	1,589.93
	Total Property Taxes	217,627.15	206,885.00	186,813.36
	Interest Income			
034-360-101	Checking Account Interest	500.00	500.00	2,048.14
	Total Interest Income	500.00	500.00	2,048.14
	Transfers From			
034-390-072	Transfer From FEMA	0.00	0.00	246,040.70
034-390-010	Transfer from General Fund	75,000.00	75,000.00	75,000.00
	Total Transfers From	75,000.00	75,000.00	321,040.70
	<b>TOTAL REVENUE</b>	<b>293,127.15</b>	<b>282,385.00</b>	<b>509,902.20</b>
	Other Expenses			
034-615-330	Fuel & Oil	89,460.00	85,200.00	17,466.05
034-615-340	Road Materials	118,335.00	355,975.90	516,333.99
034-615-341	Bridge Materials	17,850.00	17,000.00	0.00
034-615-342	Tools, Hardware, Supplies	13,755.00	13,100.00	4,943.60
034-615-343	Tires	5,670.00	5,400.00	3,346.00
034-615-420	Telephone	0.00	0.00	762.27
034-615-421	Radio	3,780.00	3,600.00	0.00
034-615-426	Mileage	840.00	800.00	0.00
034-615-430	Publish Notices	210.00	200.00	0.00
034-615-443	Utilities	0.00	4,300.00	387.65
034-615-450	Building Repair & Maintenance	2,625.00	2,500.00	166.95
034-615-451	Equipment Repair & Maintenance	60,165.00	57,300.00	21,077.40
034-615-461	Rental of Equipment	0.00	0.00	0.00
034-615-462	Rental of Land	1,800.00	1,800.00	0.00
	Total Other Expenses	314,490.00	547,175.90	564,483.91
034-615-571	Purchase of Equipment	28,875.00	27,500.00	0.00
	<b>TOTAL EXPENSES</b>	<b>343,365.00</b>	<b>574,675.90</b>	<b>564,483.91</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>036 - DEDICATED ROAD PCT 1</b>				
<b>REVENUE</b>				
	Property Taxes			
036-310-110	Current Taxes	30,068.16	28,534.00	25,828.03
036-310-115	Current Penalty & Interest	100.00	100.00	163.23
036-310-120	Delinquent Taxes	800.00	800.00	469.26
036-310-130	Delinquent Penalty & Interest	380.00	380.00	227.13
	<b>Total Property Taxes</b>	<b>31,348.16</b>	<b>29,814.00</b>	<b>26,687.65</b>
	Interest Income			
036-360-101	Checking Account Interest	100.00	100.00	425.35
	<b>Total Interest Income</b>	<b>100.00</b>	<b>100.00</b>	<b>425.35</b>
	<b>TOTAL REVENUE</b>	<b>31,448.16</b>	<b>29,914.00</b>	<b>27,113.00</b>
<b>EXPENSES</b>				
	Other Expenses			
036-612-340	Road Materials	30,000.00	30,000.00	23,821.96
036-612-341	Bridge Materials	5,000.00	5,000.00	2,754.24
	<b>Total Other Expenses</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>26,576.20</b>
	<b>TOTAL EXPENSES</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>26,576.20</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>037 - DEDICATED ROAD PCT 2</b>				
<b>REVENUE</b>				
	Property Taxes			
037-310-110	Current Taxes	30,068.16	28,534.00	25,827.99
037-310-115	Current Penalty & Interest	100.00	100.00	163.23
037-310-120	Delinquent Taxes	800.00	800.00	469.25
037-310-130	Delinquent Penalty & Interest	380.00	380.00	227.13
	<b>Total Property Taxes</b>	<b>31,348.16</b>	<b>29,814.00</b>	<b>26,687.60</b>
	Interest Income			
037-360-101	Checking Account Interest	100.00	100.00	383.32
	<b>Total Interest Income</b>	<b>100.00</b>	<b>100.00</b>	<b>383.32</b>
	<b>TOTAL REVENUE</b>	<b>31,448.16</b>	<b>29,914.00</b>	<b>27,070.92</b>
<b>EXPENSES</b>				
	Other Expenses			
037-613-340	Road Materials	31,000.00	31,000.00	0.00
037-613-341	Bridge Materials	10,000.00	10,000.00	190.00
	<b>Total Other Expenses</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>190.00</b>
	<b>TOTAL EXPENSES</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>190.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>038 - DEDICATED ROAD PCT 3</b>				
<b>REVENUE</b>				
	Property Taxes			
038-310-110	Current Taxes	30,068.16	28,534.00	25,827.99
038-310-115	Current Penalty & Interest	100.00	100.00	163.23
038-310-120	Delinquent Taxes	800.00	800.00	469.27
038-310-130	Delinquent Penalty & Interest	380.00	380.00	227.12
	<b>Total Property Taxes</b>	<b>31,348.16</b>	<b>29,814.00</b>	<b>26,687.61</b>
	Interest Income			
038-360-101	Checking Account Interest	100.00	100.00	213.64
	<b>Total Interest Income</b>	<b>100.00</b>	<b>100.00</b>	<b>213.64</b>
	<b>TOTAL REVENUE</b>	<b>31,448.16</b>	<b>29,914.00</b>	<b>26,901.25</b>
<b>EXPENSES</b>				
	Other Expenses			
038-614-340	Road Materials	26,000.00	26,000.00	5,349.55
	<b>Total Other Expenses</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>5,349.55</b>
	<b>TOTAL EXPENSES</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>5,349.55</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>039 - DEDICATED ROAD PCT 4</b>				
<b>REVENUE</b>				
	Property Taxes			
039-310-110	Current Taxes	30,068.16	28,534.00	25,828.02
039-310-115	Current Penalty & Interest	100.00	100.00	163.23
039-310-120	Delinquent Taxes	800.00	800.00	469.25
039-310-130	Delinquent Penalty & Interest	380.00	380.00	227.14
	<b>Total Property Taxes</b>	<b>31,348.16</b>	<b>29,814.00</b>	<b>26,687.64</b>
	Interest Income			
039-360-101	Checking Account Interest	100.00	100.00	692.38
	<b>Total Interest Income</b>	<b>100.00</b>	<b>100.00</b>	<b>692.38</b>
	<b>TOTAL REVENUE</b>	<b>31,448.16</b>	<b>29,914.00</b>	<b>27,380.02</b>
<b>EXPENSES</b>				
	Other Expenses			
039-615-340	Road Materials	44,100.00	42,000.00	0.00
039-615-341	Bridge Materials	7,875.00	7,500.00	0.00
	<b>Total Other Expenses</b>	<b>51,975.00</b>	<b>49,500.00</b>	<b>0.00</b>
	<b>TOTAL EXPENSES</b>	<b>51,975.00</b>	<b>49,500.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>040 - RECORDS PRESERVATION</b>				
<b>REVENUE</b>				
	County Clerk			
040-340-400	County Clerk Fees	10,000.00	10,000.00	11,220.00
040-340-403	Records Archive Fee	7,500.00	7,500.00	11,100.00
040-340-404	Records Preservation Fee	500.00	500.00	340.00
	<b>Total County Clerk Fees</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>22,660.00</b>
	District Clerk			
040-340-700	District Clerk Fees	2,000.00	2,000.00	1,357.00
	<b>Total District Clerk</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,357.00</b>
	Interest Income			
040-360-101	Checking Account Interest	100.00	100.00	463.33
040-360-102	Money Market Interest	60.00	60.00	309.51
	<b>Total Interest Income</b>	<b>160.00</b>	<b>160.00</b>	<b>772.84</b>
	Transfers From			
040-390-096	Transfer from Debt Service	0.00	0.00	0.00
	<b>Total Transfers From</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL REVENUE</b>	<b>20,160.00</b>	<b>20,160.00</b>	<b>24,789.84</b>
<b>EXPENSES - COUNTY CLERK</b>				
	Wages & Salaries			
040-403-120	Part-Time	0.00	8,909.76	0.00
040-403-121	Supplement	2,302.67	2,160.03	1,490.40
	<b>Total Wages &amp; Salaries</b>	<b>2,302.67</b>	<b>11,069.79</b>	<b>1,490.40</b>
	Employee Benefits			
040-403-201	Social Security Tax	180.00	850.00	112.80
040-403-203	Retirement	195.00	935.00	125.92
040-403-205	Workers' Compensation	35.00	35.00	1.14
040-403-206	Unemployment Insurance	12.00	102.00	8.28
	<b>Total Employee Benefits</b>	<b>422.00</b>	<b>1,922.00</b>	<b>248.14</b>
	Other Expenses			
040-403-407	Record Preservation/Microfilm	14,000.00	14,000.00	5,559.43
040-403-420	Telephone	2,750.00	2,750.00	1,566.02
040-403-428	Training Schools	700.00	700.00	0.00
040-403-452	Equipment Repair & Maintenance	900.00	900.00	0.00
	<b>Total Other Expenses</b>	<b>18,350.00</b>	<b>18,350.00</b>	<b>7,125.45</b>

<b>Account #</b>	<b>Account Name</b>	<b>2021 Proposed Budget</b>	<b>2020 Proposed Budget</b>	<b>2020 YTD Actual</b>
	Capital Outlay			
040-403-572	Purchase Equipment	10,000.00	10,000.00	0.00
040-403-573	Software Maintenance	22,000.00	22,000.00	0.00
	Total Capital Outlay	32,000.00	32,000.00	0.00
	Lease Purchase			
040-403-649	Principal on Lease Purchase	2,100.75	2,100.75	1,380.73
040-403-669	Interest on Lease Purchase	359.77	359.77	259.35
	Total Lease Purchase	2,460.52	2,460.52	1,640.08
	<b>TOTAL EXPENSES - COUNTY CLERK</b>	<b>55,535.19</b>	<b>65,802.31</b>	<b>10,504.07</b>
<b>EXPENSES - DISTRICT CLERK</b>				
	Other Expenses			
040-450-473	Telephone	1,500.00	1,500.00	1,188.46
	Total Other Expenses	1,500.00	1,500.00	1,188.46
	Capital Outlay			
040-450-572	Purchase of Equipment	10,000.00	10,000.00	0.00
	Total Capital Outlay	10,000.00	10,000.00	0.00
	Lease Purchase			
040-450-649	Principal on Lease Purchase	1,402.58	1,257.55	916.31
040-450-669	Interest on Lease Purchase	937.42	1,082.45	643.69
	Total Lease Purchase	2,340.00	2,340.00	1,560.00
	<b>TOTAL EXPENSES - DISTRICT CLERK</b>	<b>13,840.00</b>	<b>13,840.00</b>	<b>2,748.46</b>
	<b>TOTAL EXPENSES</b>	<b>69,375.19</b>	<b>79,642.31</b>	<b>13,252.53</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>041 - LATERAL ROAD PCT 1</b>				
<b>REVENUE</b>				
	State Revenue			
041-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
041-360-101	Checking Account Interest	100.00	100.00	159.44
	Total Interest Income	100.00	100.00	159.44
	<b>TOTAL REVENUE</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>159.44</b>
<b>EXPENSES</b>				
	Other Expenses			
041-612-340	Road Materials	15,000.00	15,000.00	5,297.40
041-612-341	Bridge Materials	1,000.00	1,000.00	0.00
	Total Other Expenses	16,000.00	16,000.00	5,297.40
	<b>TOTAL EXPENSES</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>5,297.40</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>042 - LATERAL ROAD PCT 2</b>				
<b>REVENUE</b>				
	State Revenue			
042-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
042-360-101	Checking Account Interest	150.00	150.00	226.93
	Total Interest Income	150.00	150.00	226.93
	<b>TOTAL REVENUE</b>	<b>7,150.00</b>	<b>7,150.00</b>	<b>226.93</b>
<b>EXPENSES</b>				
	Other Expenses			
042-612-340	Road Materials	7,500.00	7,500.00	0.00
042-612-341	Bridge Materials	7,500.00	7,500.00	0.00
	Total Other Expenses	15,000.00	15,000.00	0.00
	<b>TOTAL EXPENSES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>043 - LATERAL ROAD PCT 3</b>				
<b>REVENUE</b>				
	State Revenue			
043-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
043-360-101	Checking Account Interest	75.00	75.00	46.89
	Total Interest Income	75.00	75.00	46.89
	<b>TOTAL REVENUE</b>	<b>7,075.00</b>	<b>7,075.00</b>	<b>46.89</b>
<b>EXPENSES</b>				
	Other Expenses			
043-612-340	Road Materials	7,200.00	7,200.00	0.00
	Total Other Expenses	7,200.00	7,200.00	0.00
	<b>TOTAL EXPENSES</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>0.00</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>044 - LATERAL ROAD PCT 4</b>				
<b>REVENUE</b>				
	State Revenue			
044-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
044-360-101	Checking Account Interest	150.00	150.00	201.20
	Total Interest Income	150.00	150.00	201.20
	<b>TOTAL REVENUE</b>	<b>7,150.00</b>	<b>7,150.00</b>	<b>201.20</b>
<b>EXPENSES</b>				
	Other Expenses			
010-615-341	Bridge Materials	0.00	0.00	5,599.20
044-612-340	Road Materials	7,875.00	7,500.00	952.00
	Total Other Expenses	7,875.00	7,500.00	6,551.20
	<b>TOTAL EXPENSES</b>	<b>7,875.00</b>	<b>7,500.00</b>	<b>6,551.20</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>048 - SHERIFF CONTRABAND</b>				
<b>REVENUE</b>				
	Forfeitures & Seizures			
048-352-201	Forfeitures & Seizures	0.00	0.00	0.00
	Total Forfeitures & Seizures	0.00	0.00	0.00
	Interest Income			
048-360-101	Checking Account Interest	50.00	50.00	102.95
	Total Interest Income	50.00	50.00	102.95
	Other Income			
048-380-101	Miscellaneous Income	0.00	0.00	0.00
	Total Other Income	0.00	0.00	0.00
048-390-010	Transfer From General Fund	0.00	0.00	0.00
	Total Transfers	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>50.00</b>	<b>50.00</b>	<b>102.95</b>
<b>EXPENSES</b>				
	Wages & Salaries			
048-560-120	Part-Time Deputy	1,000.00	1,000.00	0.00
	Total Wages & Salaries	1,000.00	1,000.00	0.00
	Employee Benefits			
048-560-201	Social Security Taxes	76.50	76.50	0.00
048-560-203	Retirement	84.50	84.50	0.00
048-560-205	Workers' Compensation	30.00	30.00	0.00
048-560-206	Unemployment Insurance	10.00	10.00	0.00
	Total Employee Benefits	201.00	201.00	0.00
	Other Expenses			
048-560-336	Drug Interdiction	5,000.00	5,000.00	0.00
048-560-337	Dog Training & Maintenance	0.00	0.00	0.00
048-560-338	Supplies for Cars & Officers	0.00	0.00	540.24
048-560-451	Auto Repair & Maintenance	0.00	0.00	0.00
	Total Other Expenses	5,000.00	5,000.00	540.24
	Capital Outlay			
048-560-551	Purchase Vehicle	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>6,201.00</b>	<b>6,201.00</b>	<b>540.24</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>050 - SOLID WASTE DISPOSAL</b>				
<b>REVENUE</b>				
	State Fees			
050-333-305	Tx Natural Resources Conservation	25,000.00	35,000.00	20,742.37
	Total State Fees	25,000.00	35,000.00	20,742.37
	Interest Income			
050-360-101	Checking Account Interest	300.00	400.00	133.61
	Total Interest Income	300.00	400.00	133.61
	Other Income			
050-380-105	Recycle Grant	0.00	0.00	0.00
050-385-101	Miscellaneous Revenue	1,000.00	1,000.00	2,021.60
	Total Other Income	1,000.00	1,000.00	2,021.60
	Transfers From			
050-390-010	Transfer from General Fund	82,500.00	0.00	20,759.43
050-390-020	Transfer from R & B General	192,500.00	110,000.00	116,680.96
050-390-096	Transfer from Debt Service	46,279.17	0.00	0.00
	Total Transfers From	321,279.17	110,000.00	137,440.39
	<b>TOTAL REVENUE</b>	<b>347,579.17</b>	<b>146,400.00</b>	<b>160,337.97</b>
<b>EXPENSES</b>				
	Wages & Salaries			
050-595-106	Full-Time	113,600.00	44,186.88	30,831.32
050-595-160	Covid-19	0.00	0.00	8,335.35
050-595-120	Part-Time	35,823.55	60,360.15	22,493.55
	Total Wages & Salaries	149,423.55	104,547.03	61,660.22
	Employee Benefits			
050-595-201	Social Security Taxes	11,520.00	7,960.00	4,744.63
050-595-202	Medical & Life Insurance	40,800.00	10,200.00	6,508.80
050-595-203	Retirement	12,720.00	8,792.00	5,105.22
050-595-205	Workers' Compensation	9,260.00	6,396.00	873.15
050-595-206	Unemployment Insurance	770.00	968.00	356.86
050-595-297	Cell Phone Allowance	1,080.00	540.00	360.00
	Total Employee Benefits	76,150.00	34,856.00	17,948.66
	Other Expenses			
050-595-330	Fuel & Oil	14,000.00	14,000.00	3,904.60
050-595-342	Tools, Hardware, Supplies	200.00	200.00	0.00
050-595-343	Tires	2,000.00	2,000.00	0.00

<b>Account #</b>	<b>Account Name</b>	<b>2021 Proposed Budget</b>	<b>2020 Proposed Budget</b>	<b>2020 YTD Actual</b>
050-595-411	Waste Management Fees	30,000.00	10,000.00	20,077.24
050-595-443	Utilities - Compactors	3,500.00	3,500.00	1,696.98
050-595-451	Equipment Repair & Maintenance	12,000.00	11,500.00	41,637.83
050-595-487	Portalet Maintenance	7,200.00	7,200.00	7,200.00
	<b>Total Other Expenses</b>	<b>68,900.00</b>	<b>48,400.00</b>	<b>74,516.65</b>
	<b>Capital Outlay</b>			
050-595-571	Purchase of Equipment	20,000.00	20,000.00	0.00
	<b>Total Capital Outlay</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
	<b>Lease Purchase</b>			
050-595+649	Prinicipal on Lease Purchase	42,623.02	0.00	0.00
050-595-669	Interest on Lease Purchase	3,656.15	0.00	0.00
		<b>46,279.17</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL EXPENSES</b>	<b>360,752.72</b>	<b>207,803.03</b>	<b>154,125.53</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>051 - VOTER REGISTRATION</b>				
<b>REVENUE</b>				
	Interest Income			
051-360-101	Checking Account Interest	100.00	100.00	385.15
	Total Interest Income	100.00	100.00	385.15
	Other Income			
051-364-100	Sale of Voter Lists	150.00	150.00	20.00
051-380-100	Miscellaneous Refunds	0.00	0.00	0.00
	Total Other Income	150.00	150.00	20.00
	Transfers From			
051-390-010	Transfer from General Fund	57,124.00	57,124.00	57,124.00
	Total Transfers From	57,124.00	57,124.00	57,124.00
	<b>TOTAL REVENUE</b>	<b>57,374.00</b>	<b>57,374.00</b>	<b>57,529.15</b>
<b>EXPENSES</b>				
	Wages & Salaries			
051-498-104	Full-Time	32,811.48	31,855.81	21,237.17
051-498-120	Part-Time	0.00	0.00	620.48
	Total Wages & Salaries	32,811.48	31,855.81	21,857.65
	Employee Benefits			
051-498-201	Social Security Taxes	2,515.00	2,437.00	1,635.38
051-498-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
051-498-203	Retirement	2,775.00	2,695.00	1,794.55
051-498-205	Workers' Compensation	75.00	75.00	17.78
051-498-206	Unemployment Insurance	170.00	297.00	122.43
	Total Employee Benefits	15,735.00	15,704.00	10,078.94
	Other Expenses			
051-498-310	Office Supplies	2,000.00	2,000.00	835.46
051-498-311	Postal Expense	3,000.00	3,000.00	0.00
051-498-416	Computer Contract Service	0.00	0.00	0.00
051-498-426	Travel	500.00	500.00	0.00
051-498-428	Training Schools	1,500.00	1,500.00	0.00
051-498-452	Program Contract	1,092.00	1,092.00	91.00
051-498-472	Purchase Small Equipment	1,500.00	1,500.00	1,700.00
	Total Other Expenses	9,592.00	9,592.00	2,626.46
	<b>TOTAL EXPENSES</b>	<b>58,138.48</b>	<b>57,151.81</b>	<b>34,563.05</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>052 - LAW LIBRARY</b>				
<b>REVENUE</b>				
	Fees			
052-334-301	District Court	0.00	0.00	1,620.00
052-334-302	County Court	0.00	0.00	1,190.00
	Total Fees	0.00	0.00	2,810.00
	Interest Income			
052-360-101	Checking Account Interest	0.00	0.00	40.79
	Total Interest Income	0.00	0.00	40.79
	Other Income			
052-380-100	Miscellaneous Reimbursements	0.00	0.00	0.00
	Total Other Income	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>2,850.79</b>
<b>EXPENSES</b>				
	Other Expenses			
052-466-435	Purchase of Books	0.00	0.00	0.00
	Total Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>053 - NEWTON COUNTY LIBRARY</b>				
<b>REVENUE</b>				
	Library Fees, etc.			
053-333-308	Passports	0.00	0.00	77.90
053-333-309	Faxes	2,500.00	2,500.00	1,031.75
053-333-310	Fines	1,000.00	1,000.00	377.55
053-333-311	Copies	2,000.00	2,000.00	1,443.17
053-333-312	Deweyville Fax, Fines, Copies	0.00	0.00	42.35
	Total Library Fees, etc.	5,500.00	5,500.00	2,972.72
	Interest Income			
053-360-101	Checking Account Interest	500.00	500.00	815.02
	Total Interest Income	500.00	500.00	815.02
	Transfers From			
053-390-010	Transfer from General Fund	140,550.00	140,550.00	146,550.00
053-390-096	Transfer from Debt Service	0.00	0.00	0.00
	Total Transfers From	140,550.00	140,550.00	146,550.00
	<b>TOTAL REVENUE</b>	<b>146,550.00</b>	<b>146,550.00</b>	<b>150,337.74</b>

**EXPENSES - NEWTON LIBRARY**

	Wages & Salaries			
053-650-102	Librarian	35,763.51	34,721.85	23,147.93
053-650-116	Assistant Librarian	25,123.13	24,391.39	16,260.91
053-650-160	Covid-19	0.00	0.00	9,656.95
053-650-120	Part-Time	36,222.74	35,167.71	21,539.52
	Total Wages & Salaries	97,109.38	94,280.95	70,605.31
	Employee Benefits			
053-650-201	Social Security Taxes	7,430.00	7,215.00	5,336.15
053-650-202	Medical & Life Insurance	20,400.00	20,400.00	6,544.00
053-650-203	Retirement	8,210.00	7,968.00	5,966.17
053-650-205	Workers' Compensation	265.00	254.00	56.58
053-650-206	Unemployment Insurance	500.00	877.00	406.09
	Total Employee Benefits	36,805.00	36,714.00	18,308.99
	Other Expenses			
053-650-310	Office Supplies	1,300.00	1,300.00	667.99
053-650-311	Postal Expense	200.00	200.00	0.00
053-650-334	Sundry Supplies	1,735.00	1,735.00	83.44
053-650-420	Telephone	2,000.00	2,000.00	1,450.28

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
053-650-426	Mileage	1,300.00	1,300.00	0.00
053-650-427	Association Meeting & Training Schools	3,500.00	3,200.00	610.00
053-650-435	Books	9,700.00	9,700.00	5,639.43
053-650-436	Subscriptions	900.00	900.00	0.00
053-650-452	Office Machinery Repair & Maintenance	500.00	500.00	257.95
053-650-453	Software Maintenance	6,500.00	6,500.00	6,367.46
053-650-481	Dues	750.00	650.00	418.00
053-650-482	Performers	300.00	300.00	297.26
	<b>Total Other Expenses</b>	<b>28,685.00</b>	<b>28,285.00</b>	<b>15,791.81</b>
	<b>Capital Outlay</b>			
053-650-572	Purchase of Equipment	500.00	500.00	0.00
	<b>Total Capital Outlay</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
	<b>Lease Purchase</b>			
053-650-649	Principal on Lease Purchase	1,363.23	1,363.33	783.16
053-650-669	Interest on Lease Purchase	557.25	557.25	337.12
	<b>Total Lease Purchase</b>	<b>1,920.48</b>	<b>1,920.58</b>	<b>1,120.28</b>
	<b>TOTAL EXPENSES - NEWTON LIBRARY</b>	<b>165,019.86</b>	<b>161,700.53</b>	<b>105,826.39</b>

**EXPENSES - DEWEYVILLE LIBRARY**

	<b>Wages &amp; Salaries</b>			
053-660-160	Covid-19	0.00	0.00	1,229.88
053-660-116	Part-Time	17,220.65	16,719.08	10,138.20
	<b>Total Wages &amp; Salaries</b>	<b>17,220.65</b>	<b>16,719.08</b>	<b>11,368.08</b>
	<b>Employee Benefits</b>			
053-660-201	Social Security Taxes	1,318.00	1,280.00	869.62
053-660-203	Retirement	1,460.00	1,415.00	960.55
053-660-205	Workers' Compensation	48.00	45.00	10.13
053-660-206	Unemployment Insurance	90.00	155.00	63.81
	<b>Total Employee Benefits</b>	<b>2,916.00</b>	<b>2,895.00</b>	<b>1,904.11</b>
	<b>Other Expenses</b>			
053-660-310	Office Supplies	900.00	900.00	0.00
053-660-311	Postal Expense	93.00	93.00	0.00
053-660-420	Telephone	0.00	0.00	0.00
053-660-435	Books	3,600.00	3,600.00	0.00
	<b>Total Other Expenses</b>	<b>4,593.00</b>	<b>4,593.00</b>	<b>0.00</b>
	<b>TOTAL EXPENSES - DEWEYVILLE LIBRARY</b>	<b>24,729.65</b>	<b>24,207.08</b>	<b>13,272.19</b>
	<b>TOTAL EXPENSES</b>	<b>189,749.51</b>	<b>185,907.61</b>	<b>119,098.58</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>055 - HISTORICAL COMMISSION</b>				
<b>REVENUE</b>				
	Interest Income			
055-360-101	Checking Account Interest	200.00	200.00	239.40
	Total Interest Income	200.00	200.00	239.40
	Other Income			
055-367-101	Donations	2,000.00	2,000.00	1,379.00
055-367-102	Memorials	100.00	100.00	0.00
055-368-100	Sale of Publications - In-House	500.00	500.00	55.00
055-368-200	Miscellaneous Sales	700.00	700.00	486.00
055-368-400	Photography Sales	100.00	100.00	0.00
055-368-452	Copies	120.00	120.00	17.75
055-369-100	Book Fund - Sale of Literature	2,000.00	2,000.00	100.00
055-370-101	Powell Hotel - Donations/Memorials	700.00	700.00	150.00
055-370-105	Powell Hotel - Misc Sales	2,500.00	2,500.00	855.00
	Total Other Income	8,720.00	8,720.00	3,042.75
	Transfers From			
055-390-010	Transfer From General Fund	34,250.00	34,250.00	34,250.00
055-390-096	Transfer From Debt Service	0.00	0.00	0.00
	Total Transfers From	34,250.00	34,250.00	34,250.00
	<b>TOTAL REVENUE</b>	<b>43,170.00</b>	<b>43,170.00</b>	<b>37,532.15</b>
<b>EXPENSES</b>				
	Wages & Salaries			
055-651-106	Full Time	24,391.22	23,680.00	15,787.20
055-651-160	Covid-19	0.00	0.00	2,868.98
055-651-120	Part-Time	0.00	7,308.50	1,160.28
	Total Wages & Salaries	24,391.22	30,988.50	19,816.46
	Employee Benefits			
055-651-201	Social Security Taxes	1,870.00	2,371.00	1,516.09
055-651-202	Medical & Life Insurance	10,200.00	10,200.00	6,508.80
055-651-203	Retirement	2,065.00	2,620.00	1,674.55
055-651-205	Workers' Compensation	60.00	72.00	14.65
055-651-206	Unemployment Insurance	125.00	288.00	117.41
	Total Employee Benefits	14,320.00	15,551.00	9,831.50
	Other Expenses			
055-651-310	Office Supplies	400.00	400.00	41.06
055-651-311	Postal Expense	270.00	20.00	34.73

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
055-651-420	Telephone	1,200.00	1,200.00	0.00
055-651-427	Association Meetings	1,200.00	100.00	1,104.37
055-651-432	Promotion & Publicity	500.00	100.00	0.00
055-651-452	Office Equipment Repair	100.00	100.00	0.00
055-651-481	Dues	0.00	0.00	0.00
055-651-483	Liability Insurance	800.00	800.00	812.41
055-651-487	Projects	700.00	500.00	2,678.05
055-651-489	Miscellaneous Operations	1,000.00	1,000.00	0.00
055-656-435	Book Fund Expenses	200.00	200.00	24.57
055-660-330	Powell Hotel - Supplies	500.00	500.00	0.00
055-660-456	Powell Hotel - Renovations	1,000.00	1,000.00	0.00
	Total Other Expenses	7,870.00	5,920.00	4,695.19
	Capital Outlay			
055-651-572	Office Equipment	3,450.00	200.00	424.95
	Total Capital Outlay	3,450.00	200.00	424.95
	Lease Purchase			
055-681-649	Principal on Lease Purchase	1,136.53	1,136.53	737.50
055-681-669	Interest on Lease Purchase	963.47	963.47	662.50
	Total Lease Purchase	2,100.00	2,100.00	1,400.00
	<b>TOTAL EXPENSES</b>	<b>52,131.22</b>	<b>54,759.50</b>	<b>36,168.10</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>058 - DISTRICT ATTORNEY HOT CHECK FUND</b>				
<b>REVENUE</b>				
	Fees			
058-340-900	Criminal DA Process Fees	300.00	300.00	163.00
	Total Fees	300.00	300.00	163.00
	Interest Income			
058-360-101	Checking Account Interest	20.00	20.00	17.21
	Total Interest Income	20.00	20.00	17.21
	<b>TOTAL REVENUE</b>	<b>320.00</b>	<b>320.00</b>	<b>180.21</b>
<b>EXPENSES</b>				
	Wages & Salaries			
058-476-120	Part-Time	0.00	1,250.00	0.00
	Total Wages & Salaries	0.00	1,250.00	0.00
	Employee Benefits			
058-476-201	Social Security	0.00	97.00	0.00
058-476-203	Retirement	0.00	105.00	0.00
058-476-205	Workers' Compensation	0.00	5.00	0.00
058-476-206	Unemployment Insurance	0.00	10.00	0.00
	Total Employee Benefits	0.00	217.00	0.00
	Other Expenses			
058-476-310	Office Supplies	800.00	800.00	0.00
	Total Other Expenses	800.00	800.00	0.00
	<b>TOTAL EXPENSES</b>	<b>800.00</b>	<b>2,267.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>059 - DISTRICT ATTORNEY CONTRABAND</b>				
<b>REVENUE</b>				
	Forfeitures & Seizures			
059-352-201	Forfeitures & Seizures	0.00	0.00	0.00
	Total Forfeitures & Seizures	0.00	0.00	0.00
	Interest Income			
059-360-101	Checking Account Interest	20.00	20.00	39.99
	Total Interest Income	20.00	20.00	39.99
	Transfers From			
059-390-019	Transfer From DA State Funds	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>20.00</b>	<b>20.00</b>	<b>39.99</b>
<b>EXPENSES</b>				
	Other Expenses			
059-476-310	Office Supplies	200.00	200.00	0.00
059-476-426	Mileage	125.00	125.00	0.00
059-476-428	Training Schools	500.00	500.00	0.00
059-476-572	Office Equipment	0.00	0.00	0.00
	Total Other Expenses	825.00	825.00	0.00
	<b>TOTAL EXPENSES</b>	<b>825.00</b>	<b>825.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>066 - RECORDS MANAGEMENT</b>				
<b>REVENUE</b>				
	Fees			
066-340-400	County Management Fee	700.00	700.00	325.00
066-340-401	Vital Records Preservation	200.00	200.00	170.00
	<b>Total Fees</b>	<b>900.00</b>	<b>900.00</b>	<b>495.00</b>
	Interest Income			
066-360-101	Checking Account Interest	15.00	15.00	68.65
	<b>Total Interest Income</b>	<b>15.00</b>	<b>15.00</b>	<b>68.65</b>
	<b>TOTAL REVENUE</b>	<b>915.00</b>	<b>915.00</b>	<b>563.65</b>
<b>EXPENSES</b>				
	Wages & Salaries			
066-403-120	Part-Time	2,500.00	2,500.00	0.00
	<b>Total Wages &amp; Salaries</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
	Employee Benefits			
066-403-201	Social Security	195.00	195.00	0.00
066-403-203	Retirement	214.00	214.00	0.00
066-403-205	Workers' Compensation	8.00	8.00	0.00
066-403-206	Unemployment Insurance	25.00	25.00	0.00
	<b>Total Employee Benefits</b>	<b>442.00</b>	<b>442.00</b>	<b>0.00</b>
	Other Expenses			
066-403-428	Training Schools	700.00	700.00	0.00
066-403-489	Miscellaneous	1,000.00	1,000.00	0.00
	<b>Total Other Expenses</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>0.00</b>
	<b>TOTAL EXPENSES</b>	<b>4,642.00</b>	<b>4,642.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>067 - PRETRIAL DIVERSION</b>				
<b>REVENUE</b>				
	Fees			
067-333-600	District Attorney Fees	1,000.00	1,000.00	2,300.00
	Total Fees	1,000.00	1,000.00	2,300.00
	Interest Income			
067-360-101	Checking Account Interest	100.00	100.00	207.59
	Total Interest Income	100.00	100.00	207.59
	<b>TOTAL REVENUE</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>2,507.59</b>
<b>EXPENSES</b>				
	Other Expenses			
064-476-310	Office Supplies	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	<b>TOTAL EXPENSES</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>068 - HAZARD MITIGATION GRANT</b>				
<b>REVENUE</b>				
	Grant Revenue			
068-333-105	Matching Contribution - Toledo Bend Jt Oper	0.00	0.00	0.00
068-333-116	HMGP DR-4266-011	0.00	0.00	0.00
	Total Grant Revenue	0.00	0.00	0.00
	Transfers From			
068-390-010	Transfer From General Fund	0.00	0.00	924,442.49
	Total Transfers From	0.00	0.00	924,442.49
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>924,442.49</b>
<b>EXPENSES</b>				
	HMGP DR-1791-136 Ph 4			
068-652-417	Grant Administration	0.00	0.00	0.00
068-652-489	Miscellaneous	0.00	0.00	32,800.00
	Total HMGP DR-1791-136 Ph 4	0.00	0.00	32,800.00
	HMGP DR-4223-056			
068-673-403	Closing Costs	0.00	0.00	84,617.93
068-673-414	Survey/Appraisals	0.00	0.00	0.00
068-673-489	Miscellaneous	0.00	0.00	179,094.39
	Total HMGP DR-4223-056	0.00	0.00	263,712.32
	HMGP DR-4266-011			
068-674-403	Closing Costs	0.00	0.00	275,310.47
068-674-414	Survey/Appraisals	0.00	0.00	1,860.00
068-674-489	Miscellaneous	0.00	0.00	123,199.00
068-674-417	Grant Administration	0.00	0.00	24,975.00
	Total HMGP DR-4266-011	0.00	0.00	425,344.47
	HMGP DR-4266-003			
068-676-417	Grant Administration	0.00	0.00	1,175.00
068-675-420	Equipment	0.00	0.00	58,670.70
	Total HMGP DR-4266-003	0.00	0.00	59,845.70
	HMGP DR-4266-002			
068-675-417	Grant Administration	0.00	0.00	2,740.00
068-675-420	Equipment	0.00	0.00	140,000.00
	Total HMGP DR-4266-002	0.00	0.00	142,740.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>864,596.79</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>070 - COURTHOUSE EMERGENCY</b>				
<b>REVENUE</b>				
	Interest Income			
070-360-101	Checking Account Interest	0.00	0.00	1,635.36
	Total Interest Income	0.00	0.00	1,635.36
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,635.36</b>
<b>EXPENSES</b>				
	Other Expenses			
070-510-450	Courthouse Maintenance	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
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**072 - FEMA GRANTS**

**REVENUE**

	FEMA/Grant Revenue			
072-333-109	Flood - March 2016	0.00	0.00	0.00
072-333-110	Hurrican Harvey DR 4332	0.00	0.00	528,096.31
	Total FEMA/Grant Revenue	0.00	0.00	528,096.31
	Transfers From			
072-390-005	Transfer from Distribution			0.00
072-390-010	Transfer From General Fund	0.00	0.00	17,768.12
	Total Transfers From	0.00	0.00	17,768.12
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>545,864.43</b>

**EXPENSES**

	DR 4266 Floods March 2016			
072-661-489	Debris	0.00	0.00	20,910.94
072-661-492	Deweyville Sub-Courthouse	0.00	0.00	6,368.93
	Total DR 4266 Floods March 216	0.00	0.00	27,279.87
	Transfers To			
072-700-010	Transfer to General Fund	0.00	0.00	841.90
072-700-021	Transfer to R & B Pct 1	0.00	0.00	93,786.84
072-700-022	Transfer to R & B Pct 2	0.00	0.00	36,384.66
072-700-023	Transfer to R & B Pct 3	0.00	0.00	150,988.89
072-700-024	Transfer to R & B Pct 4	0.00	0.00	246,040.70
	Total Transfers To	0.00	0.00	528,042.99
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>555,322.86</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>076 - GRANTS</b>				
<b>REVENUE</b>				
	Grant Revenue			
076-333-106	TxCDBG 7216167	0.00	0.00	0.00
076-333-107	CDBG DR 4266 Infrastructure	0.00	0.00	5,374,902.19
076-333-108	CDBG DR 4266 Housing	0.00	0.00	3,341,162.40
076-333-110	CDBG 4223 B093	0.00	0.00	198,669.25
076-333-111	CDBG 4223 B094	0.00	0.00	208,955.25
076-333-200	Indigent Defense Grant	0.00	0.00	24,280.00
076-333-250	2020 CARES Act	0.00	0.00	123,673.00
076-333-251	Humanities TX Grant	0.00	0.00	5,000.00
076-333-301	SAVN/Vine Grant	0.00	0.00	4,485.44
	<b>Total Grant Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>9,281,127.53</b>
	Transfers From			
076-390-010	Transfer From General Fund	0.00	0.00	15,841.62
	<b>Total Transfers From</b>	<b>0.00</b>	<b>0.00</b>	<b>15,841.62</b>
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>9,296,969.15</b>
<b>EXPENSES</b>				
	Indigent Defense Grant			
076-476-400	Court Appointed Attorney	0.00	0.00	7,750.00
076-476-410	Expert Witness	0.00	0.00	1,095.00
	<b>Total Indigent Defense Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>8,845.00</b>
	SAVN/Vine Grant			
076-499-100	Service Fees	0.00	0.00	6,728.16
	<b>Total SAVN/Vine Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>6,728.16</b>
	Homeland Security Grants			
076-500-100	Equipment	0.00	0.00	3,498.90
	<b>Total SAVN/Vine Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>3,498.90</b>
	DETCOG/EDA Cr 4123			
076-660-402	Engineering	0.00	0.00	22,500.00
076-660-417	Grant Administration	0.00	0.00	0.00
076-660-594	Construction	0.00	0.00	0.00
	<b>Total DETCOG/EDA Cr 4123</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500.00</b>
	CDBG DR-4266 - Infrastructure			
076-689-402	Engineering	0.00	0.00	160,003.26
076-689-417	Grant Administration	0.00	0.00	0.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
076-689-430	Publish Notices	0.00	0.00	5,214,898.93
	Total CDBG DR-4266 Infrastructure	0.00	0.00	5,374,902.19
	CDBG DR-4266 - Housing			
076-690-402	Engineering	0.00	0.00	2,500.00
076-690-405	Buyouts - Appraisals	0.00	0.00	2,000.00
076-690-440	Inspections	0.00	0.00	4,200.00
076-690-998	Construction	0.00	0.00	3,336,062.40
	Total CDBG DR-4266 Housing	0.00	0.00	3,344,762.40
	CDBG DR 4223 4245			
076-695+440	Inspections	0.00	0.00	1,800.00
076-695-594	Construction	0.00	0.00	334,072.00
	Total CDBG DR 4223 4245	0.00	0.00	335,872.00
	HMGP DR 4332			
076-696-402	Engineering	0.00	0.00	17,849.86
076-696-417	Grant Administration	0.00	0.00	0.00
076-696-594	Publish Notices	0.00	0.00	0.00
	Total HMGP 4332	0.00	0.00	17,849.86
	Transfers To			
076-700-010	Transfer to General Fund	0.00	0.00	38,276.25
	Total Transfers To	0.00	0.00	38,276.25
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>9,153,234.76</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>080 - CIVIC CENTER OPERATIONS</b>				
<b>REVENUE</b>				
	Interest Income			
080-360-101	Checking Account Interest			12.57
	Total Interest Income	0.00	0.00	12.57
	Rents			
080-370-300	Use of Civic Center			1,150.00
	Total Rents	0.00	0.00	1,150.00
	Other Revenue			
080-380-202	Utility Reimbursement			0.00
	Total Other Revenue	0.00	0.00	0.00
	Transfers From			
080-390-010	Transfer From General Fund			0.00
	Total Transfers From	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,162.57</b>
<b>EXPENSES</b>				
	Other Expenses			
080-695-332	Custodial Supplies	0.00	0.00	0.00
080-695-443	Utilities	0.00	0.00	0.00
080-695-450	Building Repair & Maintenance	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	<b>TOTAL EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>082 - CORRECTIONAL FACILITY - ENTERPRISE FUND</b>				
<b>REVENUE</b>				
	Interest Income			
082-360-101	Checking Account Interest	0.00	0.00	42.07
	Total Interest Income	0.00	0.00	42.07
	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>42.07</b>
	Other Expenses			
082-695-401	Professional & Legal	0.00	0.00	800.00
	Total Other Expenses	0.00	0.00	800.00

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>092 - TECHNOLOGY FUND</b>				
<b>REVENUE</b>				
Fees				
092-340-403	County Clerk - Tech Fund Court Costs	100.00	100.00	20.00
092-340-450	District Clerk - Tech Fund Court Costs	2,000.00	2,000.00	1,115.00
092-340-452	District Clerk Record Archive Fee	2,000.00	2,000.00	1,042.00
092-340-801	Justice of the Peace Pct 1	800.00	800.00	212.00
092-340-802	Justice of the Peace Pct 2	500.00	700.00	134.00
092-340-803	Justice of the Peace Pct 3	500.00	500.00	148.00
092-340-804	Justice of the Peace Pct 4	1,000.00	1,000.00	451.34
	<b>Total Fees</b>	<b>6,900.00</b>	<b>7,100.00</b>	<b>3,122.34</b>
Interest Income				
092-360-101	Checking Account Interest	100.00	100.00	36.88
	<b>Total Interest Income</b>	<b>100.00</b>	<b>100.00</b>	<b>36.88</b>
Transfers From				
092-390-096	Transfer From Debt Service	0.00	0.00	0.00
	<b>Total Transfers From</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL REVENUE</b>	<b>7,000.00</b>	<b>7,200.00</b>	<b>3,159.22</b>
<b>EXPENSES</b>				
<b>DISTRICT CLERK</b>				
092-450-572	Equipment	5,000.00	5,000.00	0.00
<b>JUSTICES OF THE PEACE</b>				
Other Expenses				
095-455-473	Software Maintenance	10,140.00	10,140.00	10,140.00
	<b>Total Other Expenses</b>	<b>10,140.00</b>	<b>10,140.00</b>	<b>10,140.00</b>
Lease Purchase				
092-455-649	Principal on Lease Purchase	2,265.96	1,796.81	1,576.55
092-455-669	Interest on Lease Purchase	1,253.22	1,263.66	924.37
	<b>Total Lease Purchase</b>	<b>3,519.18</b>	<b>3,060.47</b>	<b>2,500.92</b>
	<b>TOTAL - JUSTICES OF THE PEACE</b>	<b>13,659.18</b>	<b>13,200.47</b>	<b>12,640.92</b>
<b>JUSTICE OF THE PEACE PCT 1</b>				
Other Expenses				
092-456-473	Software Maintenance	500.00	500.00	0.00
	<b>Total Other Expenses</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
	Capital Outlay			
092-456-572	Computer Hardware	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 1</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
<b>JUSTICE OF THE PEACE PCT 2</b>				
	Other Expenses			
092-457-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 2</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
<b>JUSTICE OF THE PEACE PCT 3</b>				
	Other Expenses			
092-458-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 3</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
<b>JUSTICE OF THE PEACE PCT 4</b>				
	Other Expenses			
092-459-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	<b>TOTAL - JUSTICE OF THE PEACE PCT 4</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
	<b>TOTAL EXPENSES</b>	<b>20,659.18</b>	<b>20,200.47</b>	<b>12,640.92</b>

Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>093 - FEDERAL FOREST FUND</b>				
<b>REVENUE</b>				
	Federal Revenue			
093-331-200	Federal Forest Receipts	2,000.00	2,000.00	9,533.74
	Total Federal Revenue	2,000.00	2,000.00	9,533.74
	<b>TOTAL REVENUE</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>9,533.74</b>
<b>EXPENSES</b>				
	Other Expenses			
093-690-100	Burkeville ISD	1,000.00	1,000.00	4,766.87
	Total Other Expenses	1,000.00	1,000.00	4,766.87
	Transfers To			
093-700-020	Transfer to General Fund...	1,000.00	1,000.00	4,766.87
	Total Transfers To	1,000.00	1,000.00	4,766.87
	<b>TOTAL EXPENSES</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>9,533.74</b>



Account #	Account Name	2021 Proposed Budget	2020 Proposed Budget	2020 YTD Actual
<b>097 - DEBT SERVICE</b>				
<b>REVENUE</b>				
	Taxes			
097-310-110	Current Taxes	540,279.08	393,226.00	286,511.19
097-310-115	Current Penalty & Interest	1,000.00	1,000.00	2,389.83
097-310-120	Delinquent Taxes	500.00	500.00	4,892.25
097-310-130	Delinquent Penalty & Interest	200.00	200.00	2,074.73
	<b>Total Taxes</b>	<b>541,979.08</b>	<b>394,926.00</b>	<b>295,868.00</b>
	Interest Income			
097-360-101	Checking Account Interest	1,000.00	1,000.00	1,150.12
	<b>Total Interest Income</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,150.12</b>
	<b>TOTAL REVENUE</b>	<b>542,979.08</b>	<b>395,926.00</b>	<b>297,018.12</b>
<b>EXPENSES</b>				
	Transfers To			
010-700-010	Transfer to General Fund	63,281.03	0.00	0.00
097-700-021	Transfer to R & B General Pct 1	210,279.72	201,847.63	280,455.27
097-700-022	Transfer to R & B General Pct 2	47,444.73	47,279.97	0.00
097-700-023	Transfer to R & B General Pct 3	136,384.41	136,311.33	31,934.51
097-700-024	Transfer to R & B General Pct 4	63,743.34	63,743.34	73,479.52
097-700-050	Transfer to Solid Waste	46,279.17	0.00	0.00
	<b>Total Transfers To</b>	<b>567,412.40</b>	<b>449,182.27</b>	<b>385,869.30</b>
	<b>TOTAL EXPENSES</b>	<b>567,412.40</b>	<b>449,182.27</b>	<b>385,869.30</b>

# **COUNTY DIRECTORY**

# County Directory

## Commissioners' Court

Kenneth Weeks, County Judge  
P.O. Drawer 1380  
Newton, Texas 75966  
(409)-379-5691 Fax (409)379-2107

William L. Fuller, Commissioner Pct. 1  
129 CR 3073  
Kirbyville, Texas 75956  
(409)423-5206

Phillip White, Commissioner Pct. 2  
1016 CR 1058  
Wiergate, Texas 75977  
(409)565-2028

Gary Fomby, Commissioner Pct. 3  
P.O. Box 188  
Burkeville, Texas 75932  
(409)565-4015

Wesley E. Thompson, Commissioner Pct. 4  
P.O. Box 1205  
Deweyville, Texas 77614  
(409)746-3935

### Auditor

Sherry Moore  
P.O. Box 296  
Newton, Texas 75966  
(409)379-5755 Fax (409)379-3359

### County Clerk

Sandra K. Duckworth  
P.O. Box 484  
Newton, Texas 75966  
(409)379-5341 Fax (409)379-9049

## Constables

Odis Lane, Constable Pct. 1  
290 East FM 82  
Kirbyville, Texas 75956  
(409)656-8237

Leslie Amburn, Constable Pct. 2  
3407 St. Hwy 87 North  
Newton, Texas 75966  
(409)698-7487

Holton Johnson, Constable Pct. 3  
192 Bluebird Lane  
Burkeville, Texas 75932  
(409)565-4667

Jimmy Lavergne, Constable Pct. 4  
267 CR 3129  
Orange, Texas 77632  
(409)920-3181

### District Attorney

Courtney Ponthier  
P.O. Box 36  
Newton, Texas 75966  
(409)379-8600 Fax (409)379-3237

### District Clerk

Bree Allen  
P.O. Box 535  
Newton, Texas 75966  
(409)379-3951 Fax (409)379-8087

**Maintenance**

Tommy Goins  
P.O. Drawer 1380  
Newton, Texas 75966  
(409)381-1480

**Extension Agents**

Emilee Gerngross  
Catherine Pearson  
P.O. Box 627  
Newton, Texas 75966  
(409)379-4831 Fax (409)379-4060

**Historical Commission**

John Jefferson, Chair  
P.O. Box 1383  
Newton, Texas 75966  
(409)379-2109

**Treasurer**

Ginger Siau  
P.O. Box 296  
Newton, Texas 75966  
(409)379-8127 Fax (409)379-5623

**Justices of the Peace**

Connie Smith, Pct. 1  
4382 FM 363  
Newton, Texas 75966  
(409)397-4545 Fax (409)397-4455

Brenda Smith, Pct. 2  
P.O. Box 178  
Wiergate, Texas 75977  
(409)565-9944 Fax (409)565-1017

Michael L. Greet, Pct. 3  
P.O. Box 452  
Newton, Texas 75966  
(409)379-2169 Fax (409)379-2058

Dana Ashmore, Pct. 4  
P.O. Box 319  
Deweyville, Texas 77614  
(409)746-7190 Fax (409)746-7020

**Sheriff**

Billy Rowles  
110 East Court Street  
Newton, Texas 75966  
(409)379-3636 Fax (409)379-3071

**Tax Assessor-Collector**

Melissa Burks  
P.O. Box 456  
Newton, Texas 75966  
(409)379-4241 Fax (409)379-5944

**Veterans Services**

Ray Boughner  
P.O. Box 1380  
Newton, Texas 75966  
(409)379-9017

**Indigent Health**

Gwend Simmons  
P.O. Drawer A  
Newton, Texas 75966  
(409)379-5027

**Library**

Stephanie Ducote, Librarian  
P.O. Box 657  
Newton, Texas 75966  
(409)379-8300 Fax (409)379-2798