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ELLIS COUNTY CLERK

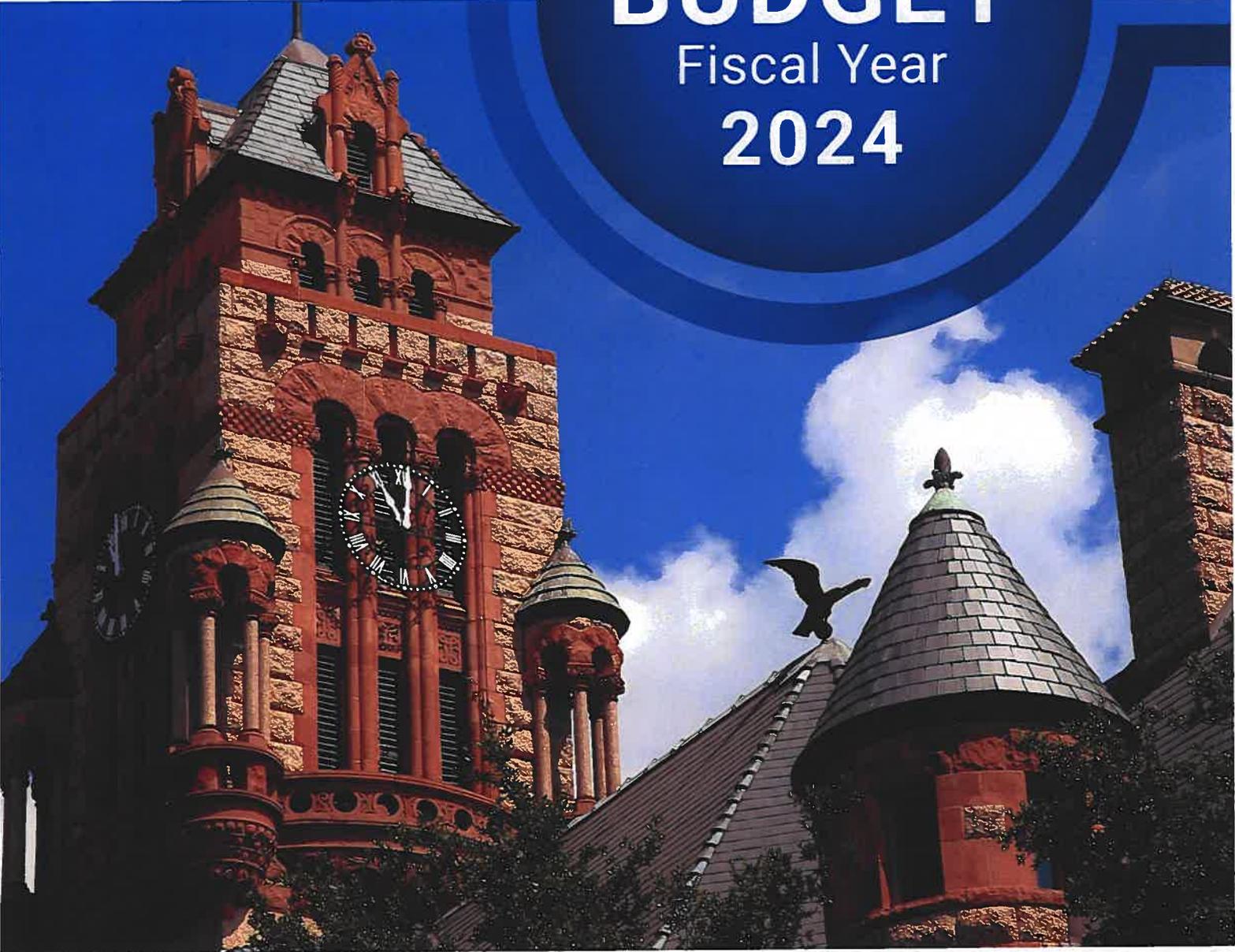


Ellis County

T E X A S

Proposed BUDGET

Fiscal Year
2024





**Office of the County' Judge
TODD LITTLE**

The Historic Courthouse • 101 W. Main. Waxahachie, Texas 75 | 65 • (972) 825-5011

Fiscal Year 2024 Proposed Budget & Priorities

Attn: Ellis County Citizens, Commissioners, Elected Officials and Departments:

It is with great anticipation that I present to you the Fiscal Year 2024 Proposed Budget. This will be my 4th consecutive preparation of the county government budget. It culminates several years of collaborative efforts to lay the groundwork for fiscal responsibility and continues our commitment to the citizens of Ellis County as it relates to lowering the tax rate, reducing debt and funding of future projects on a cash basis while adhering to the guidelines of the Emerging Ellis County 2050 Strategic Facilities and Implementation Plan.

Projects that once seemed unlikely to materialize are now becoming a reality. Common goals that require discipline and focus to pursue will now provide future benefits to serve our citizens. I am optimistic about our direction and the leadership and vision provided by our Commissioners Court. As we continue to deliberate the specific proposals outlined within this budget, I know that we will continue to wisely utilize all revenue to maximize the benefits and service we provide to all taxpayers.

Under the Texas Constitution and Government Code, the fundamental role of county government is to provide for the public safety, justice, and development needs for our citizens at the local level. In order to fulfill this duty, public officials are tasked with allocating resources for present needs while also maintaining a mindset of what the future will require. While we look to the future, we also continue to focus on past obligations. Now one full year into our debt reduction plan, we continue to reserve funds to eliminate all debt obligations by the year 2026. This means our Interest & Sinking (I&S) rate will go to zero. We are also focusing on eliminating leased facilities as we replace them with county-built or owned facilities. This will continue to reduce unnecessary operating costs.

Our strategic plan calls for several pivotal capital projects to begin development as we reach our so-called "trigger points." Some of these are the commencement of construction on the Ellis County Central building, the Justice of the Peace #2 building, and the newly-planned 5-story parking garage in downtown Waxahachie adjacent to the Courts & Admin building. Planned renovations and remodeling of the Courts facility will also provide needed space for new courtrooms, central jury selection and enhanced security operations.

These are exciting times to live in or be a part of Ellis County, Texas. Our citizens can be proud of the strong financial position of their government. Our financial condition is healthy; our fund balance and reserves continue to increase as a percent of operating revenues and are materially higher than other

PROPOSED BUDGET

counties nationwide. The economy and tax base are stable and have increased from 2019 (\$22.1 billion) to 2023 (\$37.1 billion). Our tax rates continue to decrease (FY2019, .3605, FY2023, .2958) accordingly.

I want to thank each and every one of you for your work and perseverance as we have worked to research, plan, and commence a comprehensive blueprint for continued success. Without your cooperation and input, none of this would have been possible. Without further ado, I proudly present to you the Fiscal Year 2024 Ellis County Proposed Budget.

Sincerely,

A handwritten signature in blue ink, appearing to read "Todd Little".

Judge Todd Little
Ellis County, TX

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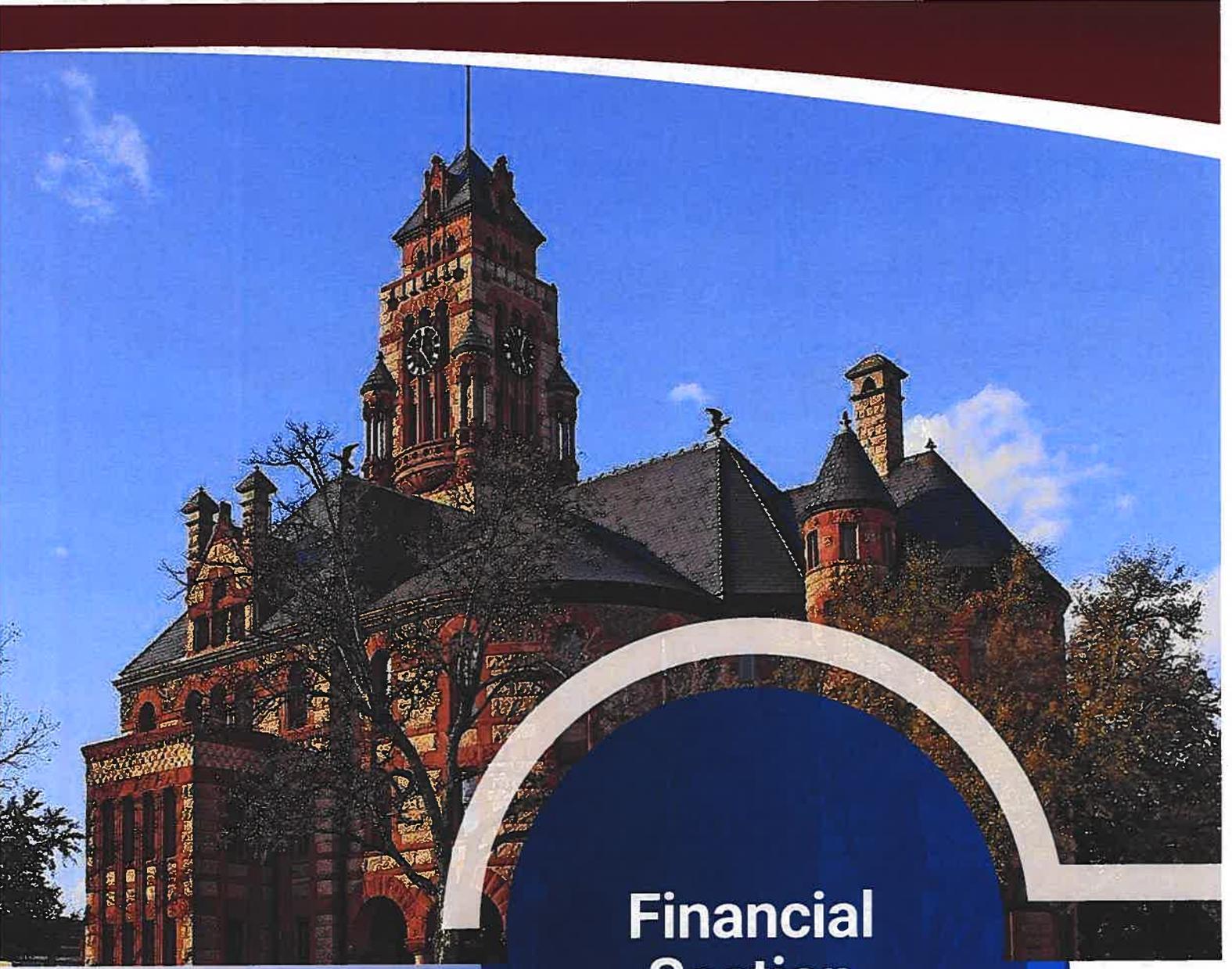
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**Financial
Section**





Fund Summary

Fund	Description	FY2021 Actuals	FY2022 Actuals	FY2023 Budget	FY2024 Proposed
General Fund					
001	General Fund	64,341,748	64,408,666	89,992,370	78,137,802
063	American Rescue Plan Act	1,520,571	588,956	35,456,886	23,870,002
Special and Dedicated Funds					
003	Road & Bridge - Precinct 1	1,469,174	1,752,558	3,408,550	4,532,830
004	Road & Bridge - Precinct 2	1,492,949	1,573,199	3,167,799	4,086,587
005	Road & Bridge - Precinct 3	1,646,316	1,690,018	2,580,685	3,156,472
006	Road & Bridge - Precinct 4	1,605,871	1,634,049	2,969,602	4,795,848
008	Juvenile Probation	1,530,971	2,491,396	2,308,673	437,418
009	Farm To Market/Lateral - Precinct 1	1,692,190	1,955,425	4,026,073	4,437,231
010	Farm To Market/Lateral - Precinct 2	1,480,321	1,508,856	1,855,191	2,448,940
011	Farm To Market/Lateral - Precinct 3	1,448,729	1,518,388	2,297,524	2,508,350
012	Farm To Market/Lateral - Precinct 4	1,783,780	1,801,655	2,798,355	3,308,424
013	Lateral Roads	174	62,261	374,940	460,612
014	County & District Court Technology	3,072	3,653	46,239	46,557
015	Justice Court Technology	23,454	16,583	211,039	236,867
016	District Clerk Archives	12,713	5,217	175,990	184,699
017	Jury	16,874	94,622	239,087	330,200
019	Law Library	189,884	220,452	355,614	291,877
020	Trust And Agency Fund	7,604,272	2	-	-
021	County Clerk Records Management	572,297	547,387	2,373,304	2,620,459
022	County Clerk Archives	611,987	543,912	2,805,546	2,006,201
023	Right Of Way	1,057,388	3,535	463,639	463,639
024	Fire Marshal - Fire Code	59,970	60,300	193,196	226,551
026	District Court Records Technology	25,552	9,678	238,001	245,817
030	District Attorney - Check Processing	1,272	1,820	133,402	144,857
031	District Attorney - Asset Forfeiture	22,451	70,565	278,441	341,614
032	General Records Management/Preservation	62,771	93,848	744,072	818,580
033	Courthouse Security	110,023	131,562	424,118	520,036
034	Court Records Preservation 51.708	12,200	23,497	161,472	189,861
036	Election Admin Fees	17,722	18,393	48,194	54,000
042	Sheriff - Federal Forfeiture	44,718	138,549	475,083	520,044
043	County Clerk Vitals Preservation	45,133	9,416	52,448	47,941
046	Sheriff - Asset Seizure	124	1,251	167,485	179,102
047	Sheriff - Asset Forfeiture	252,872	142,186	412,044	380,964
048	District Attorney - Asset Seizure	277,088	266,207	334,480	556,219
050		-	-	-	-
056	Constable Precinct 2 - Forfeiture	1,253	11	1,434	1,485
057	Constable Precinct 1 - Forfeiture	-	-	181	181
061	Truancy & Prevention Fund	23,640	15,610	62,082	74,055
068	Vehicle Replacement Fund	-	1,572,203	2,244,476	2,354,149

PROPOSED BUDGET

Fund Summary

Fund	Description	FY2021 Actuals	FY2022 Actuals	FY2023 Budget	FY2024 Proposed
075	Juvenile Probation Fees	-	3,344	81,892	78,610
078	Debt Retirement/Reduction	-	-	4,633,750	9,267,500
125	Constable Pct 1 Leose Funds	-	-	7,254	-
126	Constable Pct 2 Leose Funds	-	640	4,894	5,553
127	Constable Pct 3 Leose Funds	-	597	3,621	1,804
128	Constable Pct 4 Leose Funds	-	597	4,267	1,474
129	Sheriff Leose Fund	-	10,143	62,969	20,261
130	Da Leose Fund	-	769	1,538	1,171
131	Language Access Fund	-	2,574	8,767	27,873
132	Court Reporter Services Fund	-	-	36,014	20,000
133	Court Init Guard / Pub Prob Admin	-	-	5,200	5,000
134	Clerk Of The Court Account - Dc	-	-	41,280	25,000
135	Clerk Of The Court Account - Cc	-	-	10,500	5,000
136		-	-	-	-
Debt Service Fund					
038	Interest & Sinking	3,771,508	3,582,789	4,024,203	3,412,813
Capital Funds					
018	Permanent Improvement	2,522,363	2,709,344	7,589,872	27,126,256
040	Bond Construction - Series 2019	4,845	26,523	2,923,310	2,997,167
002	Road Improvement	333,581	368,838	2,173,352	2,384,290
027	Road District 1	1,211	7,915	963,829	854,466
028	Road District 5	70	594	72,373	16,366
029	Road District 16	192	1,636	199,344	213,692
072	Levee 2	9,238	12,186	427,035	348,246
073	Levee 3	53,856	55,799	310,868	349,854
074	Levee 4	137	178	7,933	8,349
		60,004,159	71,778,521	130,548,803	105,082,451



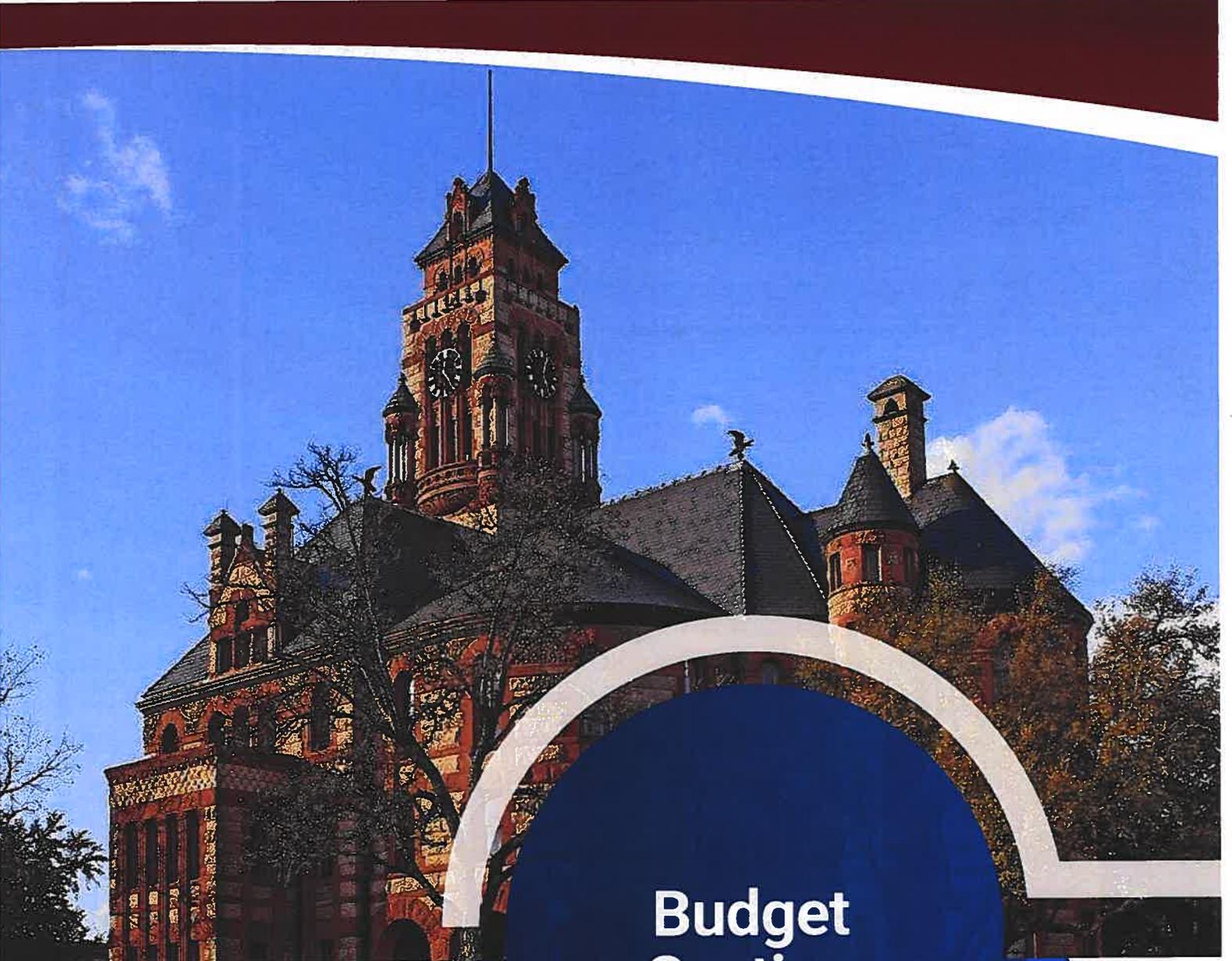
Estimated Fund Balances

Fund #	Description	Proposed Fund Balance	Reserve Fund Balance	Available to Budget
Funded from Property Taxes				
M&O Tax Rate				
001	General Fund	78,137,802	19,534,451	58,603,352
002	Road Improvement	1,875,817		1,875,817
003	Road & Bridge - Precinct 1	2,629,064		2,629,064
004	Road & Bridge - Precinct 2	2,167,389		2,167,389
005	Road & Bridge - Precinct 3	1,262,573		1,262,573
006	Road & Bridge - Precinct 4	2,777,247		2,777,247
017	Jury	82,559		
018	Permanent Improvement	9,268,937		9,268,937
		98,201,389	19,534,451	78,584,379
I&S Tax Rate				
038	Interest & Sinking	536,344		536,344
		536,344	-	536,344
F/M Tax Rate				
009	Farm To Market/Lateral - Precinct 1	2,599,859		2,599,859
010	Farm To Market/Lateral - Precinct 2	804,491		804,491
011	Farm To Market/Lateral - Precinct 3	859,590		859,590
012	Farm To Market/Lateral - Precinct 4	1,560,039		1,560,039
		5,823,978	-	5,823,978
Funded from Restricted Revenue				
013	Lateral Roads	386,360		386,360
014	County & District Court Technology	43,557		43,557
015	Justice Court Technology	215,992		215,992
016	District Clerk Archives	177,587		177,587
019	Law Library	-		-
020	Trust And Agency Fund	-		-
021	County Clerk Records Management	2,193,332		2,193,332
022	County Clerk Archives	1,589,980		1,589,980
023	Right Of Way	462,839		462,839
024	Fire Marshal - Fire Code	166,551		166,551
026	District Court Records Technology	238,053		238,053
027	Road District 1	818,689		818,689
028	Road District 5	15,800		15,800
029	Road District 16	206,297		206,297
030	District Attorney - Check Processing	138,647		138,647
031	District Attorney - Asset Forfeiture	277,284		277,284
032	General Records Management/Preservation	781,620		781,620
033	Courthouse Security	396,330		396,330
034	Court Records Preservation 51.708	164,861		164,861
036	Election Admin Fees	11,800		11,800

Estimated Fund Balances

Fund #	Description	Proposed Fund Balance	Reserve Fund Balance	Available to Budget
040	Bond Construction - Series 2019	2,900,978		2,900,978
042	Sheriff - Federal Forfeiture	501,341		501,341
043	County Clerk Vitals Preservation	38,941		38,941
046	Sheriff - Asset Seizure	172,904		172,904
047	Sheriff - Asset Forfeiture	367,722		367,722
048	District Attorney - Asset Seizure	538,389		538,389
056	Constable Precinct 2 - Forfeiture	1,460		1,460
057	Constable Precinct 1 - Forfeiture	181		181
061	Truancy & Prevention Fund	60,055		60,055
063	American Rescue Plan Act	22,577,238		22,577,238
068	Vehicle Replacement Fund	-		-
072	Levee 2	336,269		336,269
073	Levee 3	337,746		337,746
074	Levee 4	8,218		8,218
075	Juvenile Probation Fees	78,610		78,610
125	Constable Pct 1 Leose Funds	-		-
126	Constable Pct 2 Leose Funds	4,903		4,903
127	Constable Pct 3 Leose Funds	1,204		1,204
128	Constable Pct 4 Leose Funds	874		874
129	Sheriff Leose Fund	10,261		10,261
130	Da Leose Fund	396		396
131	Language Access Fund	12,123		12,123
132	Court Reporter Services Fund	-		-
133	Court Init Guard / Pub Prob Admin	-		-
134	Clerk Of The Court Account - Dc	-		-
135	Clerk Of The Court Account - Cc	-		-
136		-		-
		36,235,392	-	36,235,392





**Budget
Section**





General Fund



General Fund Summary

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
0010	SHERIFF General Fund	53,505,944	57,298,629	81,319,494	71,308,219
0030	COUNTY AUDITOR	-	-	24,618	8,708
0035	INFORMATION TECHNOLOGY	-	-	249,704	-
0060	DEPARTMENT OF DEVELOPMENT	712,052	634,650	593,500	566,000
0070	VETERAN'S SERVICE	-	367	100	500
0135	COVID 19 EXPENDITURES	2,768,744	-	-	-
0137	AMERICAN RESCUE PLAN (ARP)	-	12,450	58,672	-
0180	40TH DISTRICT COURT	-	75	-	-
0210	ELECTIONS	253,827	197,692	250,402	362,825
0230	PURCHASING	10,550	-	5,000	2,000
0310	DISTRICT CLERK	963,969	882,067	765,100	995,250
0320	COUNTY CLERK	2,335,634	2,368,188	1,788,375	1,628,900
0330	SHERIFF REVENUES	266,562	323,144	1,659,350	229,100
0360	COUNTY ATTORNEY	78,616	63,195	481,209	71,500
0370	TAX COLLECTOR	1,950,539	1,606,187	1,535,151	1,854,500
0375	CIVIL ENGINEER	286,302	9,053	330,100	108,050
0380	COUNTY COURT AT LAW #1	232,067	193,120	173,000	256,000
0400	COUNTY TREASURER	199	499	120	105
0430	EMERGENCY MANAGEMENT	-	965	1,500	500
0510	JUSTICE OF THE PEACE - PRECINCT 1	204,227	150,643	147,625	152,700
0520	JUSTICE OF THE PEACE - PRECINCT 2	302,334	207,981	237,075	167,285
0530	JUSTICE OF THE PEACE - PRECINCT 3	162,332	104,917	112,125	88,110
0540	JUSTICE OF THE PEACE - PRECINCT 4	149,547	137,669	123,575	116,900
0611	CONSTABLE - PRECINCT 1	29,683	40,310	27,575	50,150
0612	CONSTABLE - PRECINCT 2	59,943	77,550	52,500	64,500
0613	CONSTABLE - PRECINCT 3	33,888	45,761	30,000	55,000
0614	CONSTABLE - PRECINCT 4	34,787	53,554	26,500	51,000
General Fund Revenue Total:		64,341,748	64,408,666	89,992,370	78,137,802

PROPOSED BUDGET

General Fund Summary

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
EXPENDITURES					
0010	SHERIFF	11,417,966	13,353,672	16,623,458	16,678,458
0015	JAIL	10,064,516	10,603,802	12,530,163	13,718,725
0020	MAINTENANCE	801,547	851,190	913,888	978,663
0030	COUNTY AUDITOR	983,550	1,116,849	1,319,653	1,441,239
0035	INFORMATION TECHNOLOGY	703,120	1,245,523	1,186,702	1,420,400
0050	TEXAS AGRI-LIFE EXTENSION	228,972	198,592	293,772	321,889
0060	DEPARTMENT OF DEVELOPMENT	916,736	959,095	1,209,163	1,387,707
0070	VETERAN'S SERVICE	120,141	122,159	148,628	157,079
0080	COMMISSIONERS	503,381	526,266	592,198	785,086
0110	INDIGENT HEALTH CARE	3,141,757	3,307,968	3,782,922	6,305,325
0130	BEHAVIORAL HEALTH	24,093	24,017	510,490	360,012
0135	COVID 19 EXPENDITURES	1,241,500	33	-	-
0136	FEMA PA DR 4485- VACCINE DISTRIBUTION	328,146	-	-	-
0137	AMERICAN RESCUE PLAN (ARP)	11,420	48,464	58,672	-
0139	210010 May Severe Weather	106	-	-	-
0140	NON-DEPARTMENTAL	6,731,212	6,852,485	10,009,974	11,190,000
0145	VEHICLE REPLACEMENT FUND	1,505,611	3,503	-	-
0146	CAPITAL LEASES	-	-	562,787	562,787
0150	INDIGENT DEFENSE EXPENDITURES	1,726,038	2,155,843	2,250,000	2,250,000
0180	40TH DISTRICT COURT	227,305	252,326	334,079	397,966
0190	378TH DISTRICT COURT	246,702	256,893	473,570	492,220
0200	443RD DISTRICT COURT	232,617	273,372	342,610	343,444
0205	INDIGENT DEFENSE COORDINATOR	94,659	96,429	119,893	124,242
0210	ELECTIONS	1,149,229	1,095,182	1,476,198	1,535,765
0230	PURCHASING	383,767	429,098	579,677	598,751
0310	DISTRICT CLERK	1,066,446	1,150,579	1,268,955	1,411,578
0320	COUNTY CLERK	1,118,283	1,192,801	1,587,199	1,659,278
0340	HIGHWAY PATROL	124,153	129,028	143,545	164,621
0350	GAME WARDEN	-	-	-	-
0360	COUNTY ATTORNEY	4,119,237	4,721,075	6,169,339	6,316,055
0370	TAX COLLECTOR	1,253,658	1,533,628	1,979,377	2,166,400
0375	CIVIL ENGINEER	830,677	808,473	1,518,748	1,346,909
0380	COUNTY COURT AT LAW #1	449,376	462,326	540,349	610,322
0385	COUNTY COURT AT LAW #2	415,228	405,252	468,415	595,449
0387	COUNTY COURT AT LAW #3	295,781	408,347	481,087	561,470
0390	COUNTY JUDGE	338,519	334,105	480,322	466,978
0400	COUNTY TREASURER	292,610	325,936	405,796	429,835
0420	JUVENILE PROBATION	-	171	-	150,444
0421	JUVENILE DETENTION	854	-	-	-



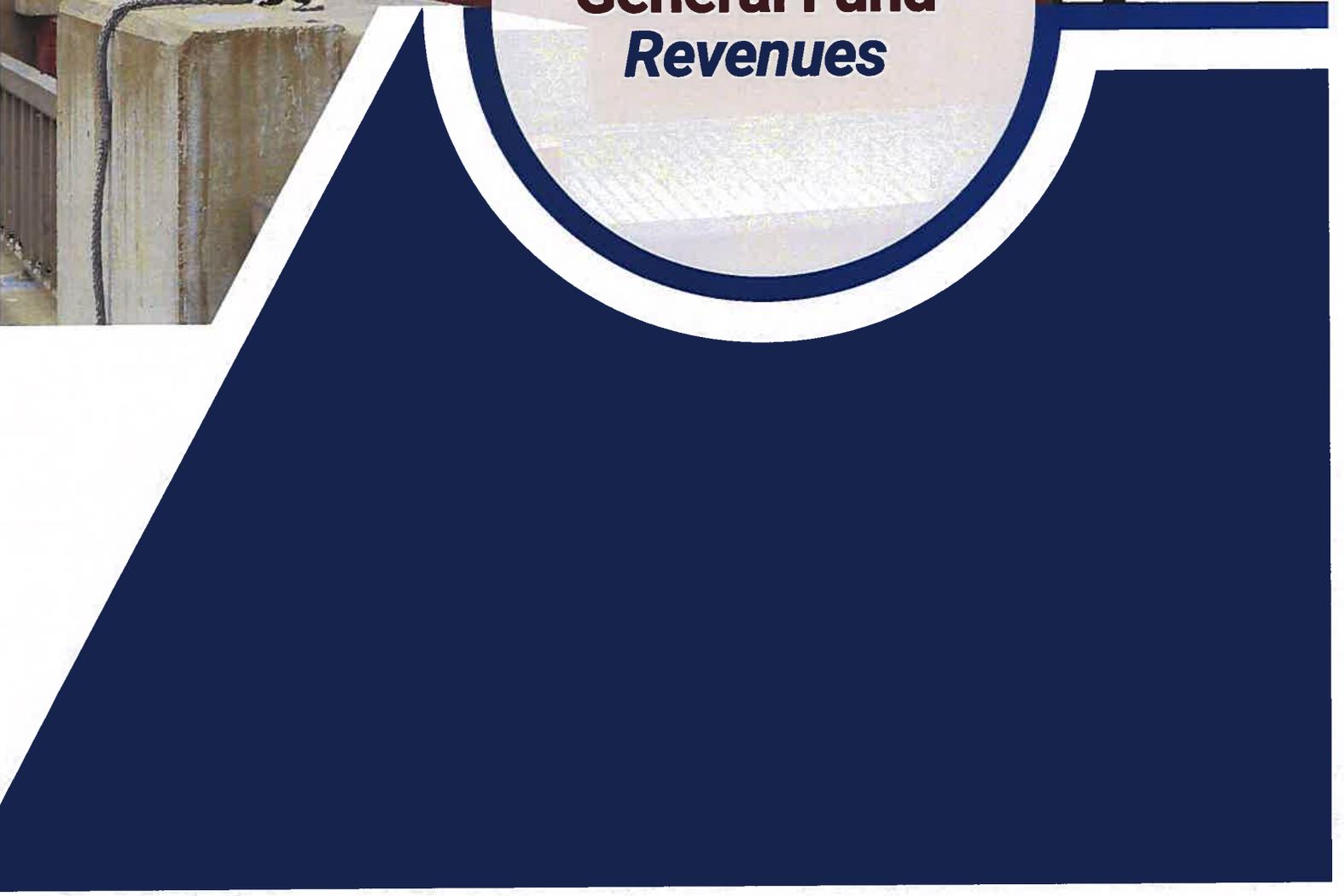
General Fund Summary

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
0425	HUMAN RESOURCES	284,226	303,964	389,985	504,739
0430	EMERGENCY MANAGEMENT	246,914	329,247	341,260	353,664
0450	FIRE MARSHAL	483,672	627,514	765,577	843,395
0510	JUSTICE OF THE PEACE - PRECINCT 1	295,319	308,690	427,614	440,475
0520	JUSTICE OF THE PEACE - PRECINCT 2	419,574	437,185	548,688	576,777
0530	JUSTICE OF THE PEACE - PRECINCT 3	289,596	298,676	346,637	400,753
0540	JUSTICE OF THE PEACE - PRECINCT 4	296,227	308,629	426,661	453,227
0611	CONSTABLE - PRECINCT 1	194,907	202,007	240,649	248,134
0612	CONSTABLE - PRECINCT 2	269,416	214,060	334,236	348,160
0613	CONSTABLE - PRECINCT 3	194,774	211,113	237,498	334,453
0614	CONSTABLE - PRECINCT 4	187,829	198,782	232,335	327,315
0700	INTERFUND TRANSFERS	2,107,956	1,651,192	15,067,348	-
1100	JUVENILE PAYROLL EXPENSE	-	2,447,938	-	-
<i>General Fund Expenditure Total:</i>		58,359,323	62,783,478	89,720,115	81,760,188
Budgeted Revenues (Over/Under) Expenditures:		5,982,425	1,625,187	272,256	(3,622,386)
ACTUAL (Increase/Decrease) to Fund Balance		3,596,270	5,982,243		



**General Fund
Revenues**





General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
NON-DEPARTMENTAL - REVENUES					
001-0010-400010	AD VALOREM TAXES	50,658,941	54,209,666	66,368,679	69,029,196
001-0010-400015	PROPERTY TAX REFUNDS	191,231	-	(650,814)	-
001-0010-400020	INTEREST	288,661	426,436	450,000	-
001-0010-400030	MISC REIMBURSEMENTS	121,833	284,886	350,000	200,000
001-0010-400055	MISC REBATES	-	5,688	-	-
001-0010-400080	INTERLOCAL AGREEMENTS	-	-	75,000	-
001-0010-400185	CHILD ABUSE PREVENTION	150	100	250	250
001-0010-400190	BINGO	742	2,259	5,000	4,000
001-0010-400240	REIMB - ATTY FEE	159,054	123,251	125,000	130,000
001-0010-400250	TOBACCO SETTLEMENT	67,150	72,642	75,000	83,000
001-0010-400340	JAIL PAY PHONE COMM.	323,205	279,192	200,000	300,000
001-0010-400420	PAYMENT IN LIEU OF TAXES	25,705	26,332	10,000	28,000
001-0010-400440	CNTY COMM ON OTHERS COLLECTIONS	56,251	54,331	55,000	55,000
001-0010-400490	I.N.S. CLAIMS REIMBURSEMENT	2,900	-	1,500	-
001-0010-400530	TAX ROLL RECORDS	3,600	4,040	3,500	3,500
001-0010-400700	DEL AD VAL TAXES	488,447	536,044	450,000	490,000
001-0010-400710	PENALTY & INTEREST	370,300	396,959	350,000	375,000
001-0010-400740	TIDC INDIGENT DEFENSE FORMULA GRANT	128,961	61,570	137,000	61,570
001-0010-400760	DEL TAX ATTORNEY'S FEE	15,000	15,000	12,500	12,500
001-0010-400850	LICENSE & WEIGHT DIVISION	1,477	1,750	2,000	1,800
001-0010-400995	OPIOID SETTLEMENT REVENUE	-	-	1,500,000	-
001-0010-401005	CAPITAL CREDIT REFUND	-	161,829	-	-
001-0010-403070	ST EMERGENCY/911 REIMB	30,770	30,770	30,000	30,000
001-0010-406110	MIXED DRINK TAX	315,292	364,260	315,000	400,000
001-0010-406190	RESTITUTION	7,760	6,500	6,955	-
001-0010-406590	INSURANCE REIMB	132,749	43,119	40,000	50,000
001-0010-406620	CRIMINAL JUSTICE ALIEN FUNDS	-	-	24,783	-
001-0010-408570	STATE -HAZARDOUS WASTE STORAGE	25,398	42,117	25,000	25,000
001-0010-408670	REIMB AUDITOR FISCAL SERVICE	6,084	5,621	-	-
001-0010-409280	AUCTION SALE	55,615	7,945	10,000	-
001-0010-409290	BAIL BOND APPLICATION FEES	1,000	3,500	3,000	3,000
001-0010-409310	EXCESS PROCEEDS/TAX SALES	18,572	7,734	10,000	20,000
001-0010-409320	TIDC DISCRETIONARY GRANT	-	-	123,140	-
001-0010-409350	CITIES READINESS INITIATIVE GRANT	-	8,379	-	-
001-0010-409500	FEMA &/OR STATE EMERGENCY DISASTER FUNDS	2,765	40,676	-	-
001-0010-409530	COUNTY FARM CROPS	6,003	6,003	6,003	6,003
001-0010-409540	VENDING MACHINES	326	421	400	400
001-0010-409960	TAC REIMBURSEMENTS	-	69,608	-	-
001-0010-420919	TRANSFER FROM ELECTIONS ADMIN	-	-	28,144	-

General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0010-420920	TRANSFER FROM TRUST & AGENCY	-	-	1,177,453	-
001-0010-420921	ARPA REVENUE REPLACEMENT	-	-	10,000,000	-
		53,505,944	57,298,629	81,319,494	71,308,219
AUDITOR - REVENUES					
001-0030-402000	TSF FROM AMERICAN RESCUE PLAN	-	-	18,700	-
001-0030-408670	REIMB AUDITOR FISCAL SERVICE	-	-	5,918	8,708
		-	-	24,618	8,708
IT- REVENUES					
001-0035-402000	TSF FROM AMERICAN RESCUE PLAN	-	-	249,704	-
		-	-	249,704	-
DEPT. OF DEVELOPMENT - REVENUES					
001-0060-400030	MISC REIMBURSEMENTS	-	180	-	-
001-0060-400540	OVERAGE	20	1	-	-
001-0060-400580	PWA FEES	271,040	226,500	200,000	200,000
001-0060-400720	PLAT/SUB-DIVISION FEES	53,811	72,714	42,500	60,000
001-0060-400940	SEPTIC TANK FEES	380,340	330,060	300,000	300,000
001-0060-403500	CREDIT CARD ACCEPTANCE	1,005	(75)	-	1,000
001-0060-406080	MISC FEES	5,836	5,270	1,000	5,000
001-0060-489990	NEW DEVELOPMENT TESTING	-	-	50,000	-
		712,052	634,650	593,500	566,000
VETERAN'S SERVICE					
001-0070-406330	JUROR DONATIONS - VETERAN'S SERVICES	-	367	100	500
		-	367	100	500
COVID 19 - REVENUES					
001-0135-409610	CORONAVIRUS RELIEF FUND	2,768,744	-	-	-
		2,768,744	-	-	-
AUXILLARY COURTHOUSE - CIVIC CENTER					
001-0137-402000	TSF FROM AMERICAN RESCUE PLAN	-	12,450	58,672	-
		-	12,450	58,672	-
ELECTIONS - REVENUES					
001-0210-400230	COPIES	54	81	50	25
001-0210-406250	VOTER REGISTRATION LIST	283	307	250	300
001-0210-407190	CHAPTER 19 STATE FUNDING	7,332	32,698	51,244	17,000
001-0210-409600	HAVA GRANT REVENUE	-	-	39,658	-
001-0210-409620	VOTING EQUIPMENT RENTALS	299	898	300	67,500
001-0210-409640	CONTRACTING ELECTIONS	159,435	163,709	158,900	278,000
001-0210-460210	TECH AND CIVIC LIFE GRANT - REV	86,424	-	-	-
		253,827	197,692	250,402	362,825
PURCHASING - REVENUES					
001-0230-400030	MISC REIMBURSEMENTS	10,550	-	5,000	2,000
		10,550	-	5,000	2,000



General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
DISTRICT CLERK - REVENUES					
001-0310-400030	MISC REIMBURSEMENTS	4,241	(378)	250	700
001-0310-400150	CIVIL FEES	276,419	203,550	200,000	200,000
001-0310-400205	CLERK OF THE COURT ACCOUNT	-	67,530	-	95,000
001-0310-400230	COPIES	-	1,289	1,500	-
001-0310-400240	REIMB - ATTY FEE	10	74	-	500
001-0310-400280	VIDEO FEES	30	-	-	-
001-0310-400380	STENO FEES	28,295	7,965	10,000	1,000
001-0310-400410	FINES	393,757	275,095	300,000	300,000
001-0310-400540	OVERAGE/SHORTAGE	-	713	-	-
001-0310-400600	TIME PAYMENT FEES	2,384	260	200	250
001-0310-400790	PASSPORT FEES	126,070	125,160	60,000	195,000
001-0310-400890	BOND FORF. DISTRICT CLERK	122,447	152,225	175,000	150,000
001-0310-401100	LANGUAGE ACCESS FUND	-	4,041	1,500	5,000
001-0310-401300	COUNTY DISPUTE RESOLUTION FUND	-	6,870	-	-
001-0310-403000	CHILD ABUSE PREVENTION FINE	-	-	250	-
001-0310-403030	COUNTY SPECIALTY COURT ACCOUNT	5,686	5,382	3,500	6,000
001-0310-403500	CREDIT CARD ACCEPTANCE	3,963	(1,291)	-	1,000
001-0310-406160	CRIME STOPPERS ASSISTANCE FUND	-	75	100	100
001-0310-406470	TRUST FUND ADMINISTRATIVE FEE	668	531	300	700
001-0310-406780	COURT REPORTER FEES	-	32,975	12,500	40,000
001-0310-409200	E-FILING FEE	-	2	-	-
		963,969	882,067	765,100	995,250
COUNTY CLERK - REVENUES					
001-0320-400030	MISC REIMBURSEMENTS	497	(930)	-	-
001-0320-400090	CERTIFIED COPIES	87,125	97,265	65,000	90,000
001-0320-400120	CRIMINAL FEES	955	3,253	2,000	2,000
001-0320-400150	CIVIL FEES	58,309	70,217	40,000	45,000
001-0320-400180	TFC/TRAFFIC	72	75	100	75
001-0320-400205	CLERK OF THE COURT ACCOUNT	-	17,600	-	25,000
001-0320-400210	TRUSTEE SALE	204	490	250	500
001-0320-400230	PHOTO COPIES	66,967	64,057	50,000	60,000
001-0320-400270	INSUFFICIENT CHECK FEE	70	302	250	200
001-0320-400280	VIDEO CD TAPE FEES	2,570	3,855	3,000	3,000
001-0320-400370	NON-TAXABLE COPIES	-	-	25	5
001-0320-400390	BIRTH/DEATH CERTIFICATE POSTAGE	1,190	1,197	650	1,200
001-0320-400410	FINES	217,260	270,655	225,000	200,000
001-0320-400540	OVERAGE/SHORTAGE	(216)	195	-	-
001-0320-400600	TIME PAYMENT FEE	4,461	7,175	4,500	4,500
001-0320-400660	VITAL PRESERVATION	873	-	2,500	-
001-0320-400890	BOND FORFEITURE/CONTEMPT OF COURT	151,378	212,098	125,000	125,000

General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0320-401100	LANGUAGE ACCESS FUND	-	2,223	750	3,000
001-0320-401300	COUNTY DISPUTE RESOLUTION FUND	-	3,870	-	-
001-0320-401325	COURT INITIATED GUARDIANSHIP FUND	-	8,620	3,500	9,000
001-0320-401340	APPROVING A BOND	-	20	-	20
001-0320-402990	PROSECUTOR'S FEES	10,415	13,526	8,000	8,000
001-0320-403010	JUVENILE DELINQUENCY PREVENTION FINE	-	50	-	-
001-0320-403030	COUNTY SPECIALTY COURT ACCOUNT	10,806	13,232	8,000	8,000
001-0320-403090	TX ON-LINE FEE	71,100	72,250	45,000	70,000
001-0320-403500	CREDIT CARD ACCEPTANCE	(875)	12,069	10,000	-
001-0320-404000	ESCROW	(1,380)	1,425	-	-
001-0320-406060	MARRIAGE LICENSES	38,423	49,345	30,000	40,000
001-0320-406260	RECORDINGS	1,519,028	1,337,871	1,100,000	850,000
001-0320-406290	SEARCH	3,869	1,527	1,000	1,000
001-0320-406390	LOCAL COUNTY TRANSACTION FEE	2,780	4,678	4,000	3,500
001-0320-406470	TRUST ADMIN. FEE	5,390	12,834	6,250	7,000
001-0320-406610	SPECIAL FEES	-	-	1,000	-
001-0320-406690	PROBATE FEES	26,462	16,172	12,500	12,000
001-0320-406700	ISSUE JUDGEMENT	510	473	350	300
001-0320-406715	FINAL ACCOUNT FEE - INVENTORY & APPRAISEMENT	-	2,225	750	3,000
001-0320-406725	FINAL REPORT-OF-GUARDIAN-OF-PERSON FEE	-	1,470	750	1,600
001-0320-406730	LETTERS TESTAMENTARY	5,536	6,268	4,000	4,500
001-0320-406750	EXECUTIONS/CORRECTIONS	205	359	250	500
001-0320-406780	COURT REPORTER FEES	20,207	30,823	14,000	30,000
001-0320-406850	OPEN RECORDS REQUEST - HARD-DRIVE	250	-	-	-
001-0320-407000	FTP SUBSCRIPTION FEE	31,193	29,357	20,000	21,000
		2,335,634	2,368,188	1,788,375	1,628,900
SHERIFF - REVENUES					
001-0330-400030	INMATE REIMBURSEMENTS	11,103	8,618	5,000	9,000
001-0330-400170	WARRANT FEES	215	644	350	350
001-0330-400230	COPIES	200	245	250	200
001-0330-400320	EXECUTION/FOREIGN DOCKET	24,376	35,023	22,500	33,000
001-0330-400350	DISTRICT CLERK SHERIFF FEES	69,898	70,472	37,500	60,000
001-0330-400520	POSTING	1,500	1,610	1,250	1,250
001-0330-400620	CO CLERK FEES DUE SHERIFF	54,160	60,155	40,000	50,000
001-0330-400640	STATE/FEDERAL REIMBURSEMENT	13,407	24,886	15,000	-
001-0330-400650	TRANSPORT REIMBURSEMENT FEES	21,230	22,707	15,000	25,000
001-0330-400960	STATE LEOSE PAYMENT	11,631	-	-	-
001-0330-402000	TSF FROM AMERICAN RESCUE PLAN	-	-	1,500,000	-



General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0330-406070	FEES-CITIES CLASS "C"	21,355	29,690	15,250	35,000
001-0330-406580	JP CASES	3,775	2,827	2,250	2,300
001-0330-406590	MISC REVENUE	7,179	7,713	-	7,500
001-0330-409845	Grant Revenue	-	50,779	-	-
001-0330-409930	ESTRAY	26,532	7,774	5,000	5,500
		266,562	323,144	1,659,350	229,100
COUNTY ATTORNEY - REVENUES					
001-0360-400030	MISC. REVENUES	2,683	3,424	2,750	2,500
001-0360-400120	CRIMINAL FEES	337	242	1,000	1,000
001-0360-400260	SALARY STAFF SUPPLEMENT	5,625	-	13,352	-
001-0360-400280	VIDEO FEES	10,834	6,173	10,000	7,000
001-0360-400450	SALES TAX	-	22	-	-
001-0360-400540	OVERAGE/SHORTAGE	(3)	15	-	-
001-0360-400960	STATE LEOSE PAYMENTS	889	-	-	-
001-0360-402000	TSF FROM AMERICAN RESCUE PLAN	-	-	418,107	-
001-0360-406120	TITLE IV-E LEGAL	34,029	15,608	35,000	35,000
001-0360-406770	WITNESS FEE REIMB FROM STATE	703	10,991	1,000	1,000
001-0360-409490	STATE REIMB LONGEVITY PAY	23,520	26,720	-	25,000
		78,616	63,195	481,209	71,500
TAX COLLECTOR					
001-0370-400030	MISC REIMB	122	-	-	-
001-0370-400100	SALE OF EQUIPMENT	-	347	-	-
001-0370-400270	HOT CHECK FEES	1,680	1,800	1,500	2,000
001-0370-400460	COMM AD VALOREM TAXES	720,957	250,334	232,651	350,000
001-0370-400470	COMM AUTO REG/ENVE WEEKLY RPT	937,301	1,154,611	925,000	1,300,000
001-0370-400480	TITLE CERTIFICATES	177,630	168,995	180,000	170,000
001-0370-400540	OVERAGE/SHORTAGE	283	-	-	-
001-0370-400560	RENDITION FEES	(1,989)	(1,940)	2,500	5,000
001-0370-400570	VIT SPECIAL INVENTORY	108,283	24,929	150,000	20,000
001-0370-400715	TEXAS ALCOHOLIC BEVERAGE COMMISSION	-	-	40,000	500
001-0370-405500	SCOFFLAW PROGRAM FEES	6,272	7,111	3,500	7,000
		1,950,539	1,606,187	1,535,151	1,854,500
CIVIL ENGINEER - REVENUES					
001-0375-406080	PLAN REVIEW FEE	6,500	9,000	5,000	8,000
001-0375-406680	MAP FEES	65	53	100	50
001-0375-409305	DAM REVENUE	279,737	-	325,000	100,000
		286,302	9,053	330,100	108,050

General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
COUNTY COURT AT LAW - REVENUES					
001-0380-406710	CO CLERK FEES DUE CO CT LAW	8,067	4,120	5,000	1,000
001-0380-406740	STATE FEES-CODE 25.001	224,000	189,000	168,000	255,000
		232,067	193,120	173,000	256,000
COUNTY TREASURER - REVENUES					
001-0400-400030	MISC REIMBURSEMENTS	-	369	-	-
001-0400-400230	COPIES	4	-	20	5
001-0400-400270	RETURNED CHECK FEES	195	130	100	100
		199	499	120	105
EMERGENCY MANAGEMENT - REVENUES					
001-0430-404100	EMERGENCY MANAGEMENT SAFETY TRAINING	-	965	1,500	500
		-	965	1,500	500
JUSTICE OF THE PEACE #1 - REVENUES					
001-0510-400090	CERTIFIED COPIES	177	316	250	400
001-0510-400160	DEFERRED ADJUDICATION	116	180	500	-
001-0510-400165	DEFERRED FINES	13,176	5,657	3,000	9,000
001-0510-400180	TFC/TRAFFIC	3,794	1,761	1,250	1,250
001-0510-400200	OMNI	1,132	847	1,500	1,000
001-0510-400270	RETURNED CHECK FEES	21	4	25	-
001-0510-400410	FINES	159,699	113,112	120,000	115,000
001-0510-400600	TIME PAYMENT FEE	1,755	1,095	1,000	1,100
001-0510-400800	TRANSACTION FEE	2,668	914	1,250	500
001-0510-400970	FILING FEES	20,516	4,877	12,000	1,000
001-0510-401100	LANGUAGE ACCESS FUND	-	1,071	-	-
001-0510-401300	COUNTY DISPUTE RESOLUTION FUND	-	1,580	-	-
001-0510-403500	CREDIT CARD ACCEPTANCE	(1,262)	2,623	-	600
001-0510-403750	TEXAS PARKS & WILDLIFE	246	742	500	900
001-0510-405200	TRUANCY COURT FEES	-	-	100	50
001-0510-406660	DEFENSIVE DRIVING COURSE	1,150	475	500	400
001-0510-409635	DISMISSAL FINES	1,040	1,864	750	1,500
001-0510-471000	JUSTICE COURT SUPPORT	-	13,525	5,000	20,000
		204,227	150,643	147,625	152,700
JUSTICE OF THE PEACE #2 - REVENUES					
001-0520-400090	CERTIFIED COPIES	73	12	25	10
001-0520-400160	DEFERRED ADJUDICATION	50,821	15,737	25,000	15,000
001-0520-400165	DEFERRED FINES	32	13,859	2,500	15,000
001-0520-400180	TFC/TRAFFIC	5,666	3,318	2,500	3,000
001-0520-400200	OMNI	2,301	1,820	2,500	2,000
001-0520-400270	HOT CHECK FEES	494	-	50	25
001-0520-400410	FINES	204,732	143,864	175,000	105,000



General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0520-400540	OVERAGE/SHORTAGE	32	-	-	-
001-0520-400600	TIME PAYMENT FEE	2,857	1,543	2,000	1,000
001-0520-400800	TRANSACTION FEE	3,337	1,222	3,000	1,500
001-0520-400970	FILING FEES	21,229	4,968	15,000	1,000
001-0520-400971	JUSTICE COURT APPEALS FEE	-	-	-	250
001-0520-401100	LANGUAGE ACCESS FUND	-	1,031	-	-
001-0520-401300	COUNTY DISPUTE RESOLUTION FUND	-	1,552	-	-
001-0520-403500	CREDIT CARD ACCEPTANCE	1,058	709	-	-
001-0520-403750	TEXAS PARKS & WILDLIFE	2,766	2,176	1,000	1,000
001-0520-406660	DEFENSIVE DRIVING COURSE	5,687	1,399	2,500	1,500
001-0520-409635	DISMISSAL FINES	1,249	961	1,000	1,000
001-0520-471000	JUSTICE COURT SUPPORT	-	13,809	5,000	20,000
		302,334	207,981	237,075	167,285
JUSTICE OF THE PEACE #3 - REVENUES					
001-0530-400090	CERTIFIED COPIES	36	55	75	5
001-0530-400160	DEFERRED ADJUDICATION	17,721	7,006	12,500	8,000
001-0530-400165	DEFERRED FINES	9	894	650	-
001-0530-400180	TFC/TRAFFIC	2,749	1,337	1,500	1,500
001-0530-400200	OMNI	1,663	1,061	1,750	1,000
001-0530-400230	COPIES	-	4	-	5
001-0530-400270	RETURNED CHECK FEES	679	374	50	-
001-0530-400410	FINES	127,997	79,269	85,000	60,000
001-0530-400540	OVERAGE/SHORTAGE	48	1	-	-
001-0530-400600	TIME PAYMENT FEE	228	20	100	-
001-0530-400800	TRANSACTION FEE	1,832	600	1,500	500
001-0530-400970	FILING FEES	9,035	2,777	4,000	1,000
001-0530-400971	JUSTICE COURT APPEALS FEE	-	570	-	1,000
001-0530-401100	LANGUAGE ACCESS FUND	-	648	-	-
001-0530-401300	COUNTY DISPUTE RESOLUTION FUND	-	864	-	-
001-0530-403500	CREDIT CARD ACCEPTANCE	(1,151)	1,257	-	-
001-0530-403750	TEXAS PARKS & WILDLIFE	340	170	250	100
001-0530-406660	DEFENSIVE DRIVING COURSE	990	378	500	500
001-0530-409635	DISMISSAL FINES	157	440	250	500
001-0530-471000	JUSTICE COURT SUPPORT	-	7,192	4,000	14,000
		162,332	104,917	112,125	88,110
JUSTICE OF THE PEACE #4 - REVENUES					
001-0540-400090	CERTIFIED COPIES	45	18	50	50
001-0540-400160	DEFERRED ADJUDICATION	-	750	1,000	750
001-0540-400165	DEFERRED FINES	2,850	1,400	1,500	-
001-0540-400180	TFC/TRAFFIC	3,028	1,894	2,000	1,000
001-0540-400200	OMNI	87	639	500	500

General Fund Revenues

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0540-400270	RETURNED CHECK FEES	-	-	25	-
001-0540-400410	FINES	99,418	94,324	90,000	75,000
001-0540-400540	OVERAGE/SHORTAGE	200	100	-	-
001-0540-400600	TIME PAYMENT FEE	339	300	400	300
001-0540-400800	TRANSACTION FEE	3,055	952	2,500	500
001-0540-400970	FILING FEES	33,730	7,865	15,000	5,000
001-0540-400971	JUSTICE COURT APPEALS FEE	-	100	-	-
001-0540-401100	LANGUAGE ACCESS FUND	-	1,810	-	-
001-0540-401300	COUNTY DISPUTE RESOLUTION FUND	-	2,884	-	-
001-0540-403500	CREDIT CARD ACCEPTANCE	3,861	(1,177)	-	-
001-0540-403750	TEXAS PARKS & WILDLIFE	405	299	350	-
001-0540-406660	DEFENSIVE DRIVING COURSE	1,750	772	1,500	500
001-0540-409635	DISMISSAL FINES	780	1,440	1,250	300
001-0540-471000	JUSTICE COURT SUPPORT	-	23,300	7,500	33,000
		149,547	137,669	123,575	116,900
CONSTABLE #1 - REVENUES					
001-0611-400140	WARRANT SERVICE FEES	127	48	75	150
001-0611-400150	FEES CIVIL/SMALL CLAIMS	29,556	40,262	27,500	50,000
		29,683	40,310	27,575	50,150
CONSTABLE #2 - REVENUES					
001-0612-400030	MISC REIMBURSEMENTS	299	-	-	-
001-0612-400140	WARRANT SERVICE FEES	25,441	23,698	20,000	19,500
001-0612-400150	FEES CIVIL/SMALL CLAIMS	33,461	53,852	32,500	45,000
001-0612-400960	STATE LEOSE PAYMENT	742	-	-	-
		59,943	77,550	52,500	64,500
CONSTABLE #3 - REVENUES					
001-0613-400140	WARRANT SERVICE FEES	9,411	4,193	7,500	5,000
001-0613-400150	FEES CIVIL/SMALL CLAIMS	23,786	41,568	22,500	50,000
001-0613-400960	STATE LEOSE PAYMENT	691	-	-	-
		33,888	45,761	30,000	55,000
CONSTABLE #4 - REVENUES					
001-0614-400140	WARRANT FEES	1,391	786	1,500	1,000
001-0614-400150	FEES CIVIL/SMALL CLAIMS	32,705	52,767	25,000	50,000
001-0614-400960	STATE LEOSE PAYMENT	692	-	-	-
		34,787	53,554	26,500	51,000
					78,137,802





**General Fund
*Expenditures***



Sheriff

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0010-505010	SALARY - SHERIFF	97,469	108,123	120,695	122,795
001-0010-505020	SALARIES - FULL TIME	6,866,062	7,489,173	9,180,197	9,376,820
001-0010-505022	OVERTIME PAY	-	-	-	280,000
001-0010-505025	SALARIES - PARTTIME	-	-	-	170,558
001-0010-505030	CERTIFICATION PAY	49,900	51,400	59,900	78,400
001-0010-505050	LONGEVITY	12,810	59,930	65,700	67,345
001-0010-505500	EMPLOYEE INSURANCE	1,391,398	1,526,889	1,721,258	1,837,136
001-0010-505530	SOCIAL SECURITY	517,869	609,869	729,857	739,768
001-0010-505540	RETIREMENT	831,578	994,075	1,082,860	1,093,696
001-0010-506010	MILEAGE REIMBURSEMENT	171	-	300	1,000
001-0010-506020	STAFF TRAVEL & EXPENSE	14,959	18,197	12,500	15,000
001-0010-506030	AMMUNITION	19,424	13,901	22,000	40,000
001-0010-506940	EMPLOYEE RECOGNITION	-	-	25,000	25,000
001-0010-506970	SPECIAL INVESTIGATIONS	-	-	40,000	40,000
001-0010-507010	UTILITIES	-	1,182	-	-
001-0010-507020	REPAIRS	129,409	398,621	12,000	17,000
001-0010-507030	TELEPHONE	107,486	110,014	75,000	81,720
001-0010-507040	PEST CONTROL	990	990	1,200	1,200
001-0010-507080	COMPREHENSIVE INSURANCE	-	139,175	150,000	150,000
001-0010-508010	SUPPLIES	35,582	50,272	43,000	45,580
001-0010-508020	EQUIPMENT	117,604	192,536	65,000	244,150
001-0010-508025	Ballistic Armor	-	20,090	35,120	37,930
001-0010-508030	FURNITURE/FIXTURES	29,767	100,245	18,000	20,000
001-0010-508040	SHIPPING & POSTAGE	436	(2,120)	600	600
001-0010-508050	CONFERENCE	782	1,270	2,500	3,000
001-0010-508060	OFFICIAL BOND/DUES	2,777	1,667	2,400	2,400
001-0010-508070	OPERATING EXPENDITURES	-	970	6,000	6,500
001-0010-508080	AUTO GAS/OIL	257,750	404,969	367,500	396,900
001-0010-508090	AUTO REPAIRS	78,645	58,649	65,000	70,000
001-0010-508100	AUTO TIRES/TIRE RPS	39,764	31,308	46,240	55,488
001-0010-508120	RADIO	84,496	18,778	6,500	8,000
001-0010-508150	UNIFORM ALLOWANCE	79,440	102,020	115,200	112,800
001-0010-508190	COMPUTER EQUIPMENT	77,056	57,080	130,000	300,000
001-0010-508200	LEOSE TRAINING	8,770	4,024	-	-
001-0010-508210	UNIFORM EXPENSE	2,260	9,067	5,000	15,000
001-0010-508240	COLLISION REPAIR	21,362	13,764	12,000	15,000
001-0010-508340	CRIME SCENE	65,404	41,054	20,600	21,000
001-0010-508350	EMPLOYEE TRAINING	30,836	20,026	35,000	40,000
001-0010-508400	IMPREST FUNDS	20,000	15,000	15,000	15,000
001-0010-508440	WEAPONS	-	-	-	151,000
001-0010-508470	PROMOTIONAL & PRINTING	7,891	3,489	7,500	7,500

PROPOSED BUDGET

Sheriff

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0010-508570	PERIPHERAL PURCHASE	13,041	11,013	10,000	13,000
001-0010-508650	PRE-EMPLOYMENT SCREENING	5,300	10,009	7,000	7,000
001-0010-508680	CONTRACT SERVICES	141,318	395,762	294,016	315,390
001-0010-508700	ESTRAY	977	1,921	1,750	3,500
001-0010-508730	MAINT/RPS OFC EQUIPMENT	-	17,999	-	-
001-0010-508840	AUTO INSURANCE	47,991	50,852	45,000	45,000
001-0010-508850	SALES TAX	14	(2)	15	15
001-0010-508880	COMPUTER SOFTWARE	108,513	28,403	15,000	17,813
001-0010-508890	TRANSPORT EXPENSE	15,894	31,194	15,000	20,000
001-0010-508905	INTERVIEW ROOM SYSTEM	-	-	4,800	4,800
001-0010-509010	K-9 SUPPLIES	17,855	3,309	25,000	25,000
001-0010-509020	CRIME PREVENTION	5,922	13,022	7,000	7,000
001-0010-509040	ANIMAL CONTROL	2,398	1,464	2,500	3,500
001-0010-509050	PETTY CASH	-	-	2,000	2,000
001-0010-509380	DWI WARRANT REVIEWS	2,300	1,500	5,000	5,000
001-0010-509460	DISPATCH EQUIPMENT	3,634	2,702	3,150	5,000
001-0010-509470	DISPATCH SUPPLIES	1,883	550	2,100	2,300
001-0010-509880	CONTRACT SERVICES - TASERS	-	-	49,200	57,123
001-0010-509885	BODY WORN CAMERAS	-	-	48,500	95,321
001-0010-509895	FLEET CAMERAS	-	-	84,300	110,711
001-0010-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	118,281	205,500	190,066
001-0010-520000	SPECIAL RESPONSE TEAM	-	-	-	12,500
001-0010-520010	LEGAL CONTINGENCY	-	-	-	10,000
001-0010-520030	AUTO MECHANIC	-	-	-	12,000
001-0010-520050	LESS LETHAL MUNITIONS	-	-	-	9,133
001-0010-590100	SWAT EQUIP ENH GRANT - EXPENDITURES	50,779	-	-	-
001-0010-590200	RMS SOFTWARE	-	-	1,500,000	-
		11,417,966	13,353,672	16,623,458	16,678,458



Position	Salary	Allowances	Longevity
SHERIFF (1)	122,795	-	-
CHIEF DEPUTY (1)	120,834	1,200	1,280
CAPTAIN (2)	227,066	2,400	1,350
DEPUTY LIEUTENANT (6)	637,302	7,200	5,770
DEPUTY SERGEANT (9)	859,044	10,800	6,635
DEPUTY CORPORAL (5)	432,120	6,000	4,330
DEPUTY (68)	4,990,631	79,200	32,360
DISPATCH MANAGER (1)	81,606	-	1,455
AUTO SHOP FOREMAN- GENERAL (1)	78,874	-	310
CIVILIAN CRIME SCENE TECH (Investigator) (1)	74,000	-	300
DISPATCH SUPERVISOR (4)	268,026	-	3,115
PROPERTY ROOM/EVIDENCE TECHNICIAN (1)	63,633	-	1,365
DISPATCHER (17)	867,527	-	5,510
SHERIFF SENIOR CLERK (1)	57,508	-	1,470
CIVILIAN ANIMAL CONTROL (3)	158,903	-	900
SHERIFF CLERK II (2)	76,008	-	40
SHERIFF CLERKS II (3)	152,016	-	1,130
CIVILIAN COORDINATOR (1)	32,118	-	25
NEW POSITIONS			
DEPUTY (7)	323,020	6,000	-
SHERIFF CLERKS II (0)	47,141	-	-

Jail

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0015-505020	SALARIES - FULL TIME	5,692,023	5,883,888	7,577,648	7,901,757
001-0015-505022	OVERTIME PAY	-	-	-	439,629
001-0015-505030	CERTIFICATION PAY	1,800	1,800	1,800	14,400
001-0015-505050	LONGEVITY	6,375	34,015	39,025	42,575
001-0015-505500	EMPLOYEE INSURANCE	1,268,577	1,253,647	1,430,157	1,505,601
001-0015-505530	SOCIAL SECURITY	418,430	463,522	582,908	604,484
001-0015-505540	RETIREMENT	656,595	753,121	864,837	893,689
001-0015-506010	MILEAGE REIMBURSEMENT	-	-	300	300
001-0015-506020	STAFF TRAVEL	-	-	2,000	2,000
001-0015-507010	UTILITIES	491,928	436,668	550,000	550,000
001-0015-507020	REPAIRS	515,039	389,879	175,000	335,792
001-0015-507040	PEST CONTROL	2,290	2,290	2,200	2,200
001-0015-508010	SUPPLIES	92,504	145,411	126,000	151,000
001-0015-508020	EQUIPMENT	46,108	184,256	19,948	19,000
001-0015-508030	FURNITURE/FIXTURES	3,700	13,348	6,000	6,000
001-0015-508060	OFFICIAL BOND/DUES	700	1,211	1,500	1,500
001-0015-508070	OPERATING EXPENDITURES	708	455	5,000	5,000
001-0015-508120	RADIO	5,166	8,532	10,000	10,000
001-0015-508140	FEEDING PRISONERS	548,956	672,785	700,000	784,000
001-0015-508150	UNIFORM ALLOWANCE	1,920	1,280	2,400	2,400
001-0015-508190	COMPUTER EQUIPMENT	14,917	24,300	39,936	35,000
001-0015-508210	UNIFORMS	10,643	8,097	10,000	10,000
001-0015-508350	EMPLOYEE TRAINING	5,225	9,724	10,000	10,000
001-0015-508570	PERIPHERAL EXPENDITURES	5,709	7,483	15,830	15,000
001-0015-508650	EMPLOYEE SCREENING	15,638	17,671	15,000	15,000
001-0015-508680	CONTRACT SERVICES	6,395	44,432	7,000	7,000
001-0015-508730	BUILDING MECHANICAL CONTRACTS	191,158	215,390	277,820	282,612
001-0015-508880	COMPUTER SOFTWARE	62,012	30,595	4,385	19,318
001-0015-509050	JAIL PETTY CASH	-	-	300	300
001-0015-509885	BODY WORN CAMERAS	-	-	53,168	53,168
		10,064,516	10,603,802	12,530,163	13,718,725



Position	Salary	Allowances	Longevity
CHIEF DEPUTY SHERIFF/JAIL ⁽¹⁾	120,834	1,200	1,565
CAPTAIN/JAIL ADMINISTRATION (1)	113,533	1,200	1,460
SHERIFF IT ASST DIRECTOR (1)	99,315	-	775
DETENTION LIEUTENANTS (4)	345,847	-	3,470
IT TECHNICIAN II (1)	82,500	-	50
DETENTION SERGEANT (4)	311,904	-	2,520
IT COORDINATOR (1)	76,585	-	760
DETENTION CORPORAL (6)	413,909	-	2,265
CIVILIAN SUPERVISOR (1)	66,692	-	235
DETENTION OFFICER (104)	5,817,773	-	26,770
JAIL MAINTENANCE (2)	116,174	-	200
CIVILIAN CLERK II (3)	152,013	-	2,405
JANITOR (1)	35,994	-	100
NEW POSITIONS			
DETENTION SERGEANT ⁽²⁾	145,682	-	-
IT TECHNICIAN II (0)	3,000	-	-
132 Full-time Position	7,901,757	2,400	42,575

* INMATES-MEDICAL was moved from the JAIL Department Budget to the INDIGENT HEALTH CARE Department Budget

PROPOSED BUDGET

Maintenance

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0020-505020	SALARIES - FULL TIME	317,524	345,600	391,068	421,067
001-0020-505050	LONGEVITY	1,260	5,115	5,660	5,560
001-0020-505500	EMPLOYEE INSURANCE	99,721	106,674	139,357	147,664
001-0020-505530	SOCIAL SECURITY	23,551	27,690	30,153	32,212
001-0020-505540	RETIREMENT	36,860	44,887	44,736	47,623
001-0020-506010	MILEAGE REIMBURSEMENT	4,293	3,907	4,535	4,535
001-0020-507020	REPAIRS	152,825	162,686	140,000	150,488
001-0020-507030	TELEPHONE	1,144	474	1,260	1,260
001-0020-507040	PEST CONTROL	2,020	2,627	2,600	3,000
001-0020-507050	ELEVATOR	905	555	3,000	3,000
001-0020-507070	BURGLAR ALARM SYSTEM	13,768	11,374	11,754	11,754
001-0020-507160	COURTHOUSE REPAIRS	97,447	59,884	60,000	60,000
001-0020-508020	EQUIPMENT	2,315	2,027	2,000	2,500
001-0020-508070	OPERATING EXPENDITURES	4,845	4,970	6,500	6,500
001-0020-508080	AUTO GAS	1,865	3,053	2,950	2,950
001-0020-508090	AUTO REPAIR	424	397	1,000	1,000
001-0020-508100	AUTO TIRES	-	635	250	250
001-0020-508150	UNIFORM EXPENSE	3,031	2,931	2,580	3,000
001-0020-508580	CUSTODIAN SUPPLIES	17,813	21,046	21,500	25,000
001-0020-508670	COURTHOUSE LAWN CARE	19,165	18,168	17,820	20,000
001-0020-508680	CONTRACT SERVICES	-	1,028	-	3,500
001-0020-508840	AUTO INSURANCE	771	815	800	800
001-0020-509712	LANDSCAPING/TRIMMING	-	24,646	24,365	25,000
		801,547	851,190	913,888	978,663

Position	Salary	Allowances	Longevity
BUILDING SUPERINTENDENT ⁽¹⁾	71,215	-	1,470
MECHANICAL MAINTENANCE (1)	50,844	-	1,435
HEAD CUSTODIAN (1)	40,248	-	410
MAINTENANCE (7)	258,760	-	2,245
10 Full-time Position	421,067	-	5,560



Auditor

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0030-505020	SALARIES - FULL TIME	626,409	696,547	855,489	889,416
001-0030-505030	CERTIFICATION PAY	-	-	-	4,019
001-0030-505050	LONGEVITY	120	1,980	2,810	4,010
001-0030-505500	EMPLOYEE INSURANCE	126,172	138,868	159,497	194,803
001-0030-505530	SOCIAL SECURITY	45,083	54,011	65,554	68,040
001-0030-505540	RETIREMENT	72,194	88,992	97,259	100,593
001-0030-506010	MILEAGE REIMBURSEMENT	-	480	1,000	1,000
001-0030-507030	TELEPHONE	1,201	1,106	1,200	1,200
001-0030-508010	SUPPLIES	7,930	4,337	5,500	5,000
001-0030-508020	EQUIPMENT	-	11,927	3,300	3,000
001-0030-508050	CONFERENCE	3,685	3,552	2,500	2,500
001-0030-508060	DUES	1,515	4,127	3,200	3,200
001-0030-508190	COMPUTER EQUIPMENT	-	22,885	3,500	3,500
001-0030-508350	TRAINING	10,366	12,136	11,000	12,250
001-0030-508620	FISCAL SERVICE FEE	-	649	5,918	8,708
001-0030-508650	EMPLOYMENT SCREENING	-	165	-	-
001-0030-508680	CONTRACT SERVICES	4,550	1,991	10,000	10,000
001-0030-508880	COMPUTER SOFTWARE	84,325	73,094	91,926	130,000
		983,550	1,116,849	1,319,653	1,441,239

Position	Salary	Allowances	Longevity
COUNTY AUDITOR ⁽¹⁾	159,600	-	235
FIRST ASST CO AUDITOR (1)	107,421	-	335
ASST CO AUDITOR (9)	622,394	-	3,440
11 Full-time Position	889,416	-	4,010

PROPOSED BUDGET

Information Technology

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0035-505020	SALARIES - FULL TIME	397,640	444,488	565,886	586,885
001-0035-505050	LONGEVITY	1,560	4,505	4,055	4,410
001-0035-505500	EMPLOYEE INSURANCE	76,181	79,817	107,422	131,342
001-0035-505530	SOCIAL SECURITY	28,978	35,138	43,447	44,897
001-0035-505540	RETIREMENT	45,983	57,288	64,461	66,377
001-0035-506010	MILEAGE REIMBURSEMENT	-	200	1,500	1,500
001-0035-507030	TELEPHONE	4,322	4,299	4,980	5,520
001-0035-508010	SUPPLIES	9,537	3,733	17,500	17,500
001-0035-508020	EQUIPMENT	304	117,305	400	201,176
001-0035-508050	CONFERENCE	856	-	3,000	4,000
001-0035-508080	AUTO GAS/OIL	505	932	1,800	2,500
001-0035-508190	COMPUTER EQUIPMENT	33,148	7,517	10,000	10,000
001-0035-508680	CONTRACT SERVICES	96,849	212,831	361,551	228,407
001-0035-508840	AUTO INSURANCE	627	666	700	756
001-0035-508880	COMPUTER SOFTWARE	6,630	276,804	-	115,130
		703,120	1,245,523	1,186,702	1,420,400

Position	Salary	Allowances	Longevity
I.T. DIRECTOR ⁽¹⁾	123,803	-	1,005
I.T. ASST. DIRECTOR (1)	99,317	-	190
SYSTEMS ADMINISTRATOR (1)	82,500	-	25
I.T. COORDINATOR (1)	76,585	-	65
IT TECH II (1)	70,858	-	635
I.T. TECHNICIAN (1)	68,697	-	975
SUPPORT SERVICES SPECIALIST (1)	65,126	-	1,515
7 Full-time Position	586,885	-	4,410



Texas Agri-Life Extention

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0050-505020	SALARIES - FULL TIME	152,129	129,443	177,092	169,038
001-0050-505025	SALARIES - PARTTIME	-	-	-	38,802
001-0050-505050	LONGEVITY	-	130	1,345	1,620
001-0050-505500	EMPLOYEE INSURANCE	15,565	10,010	29,608	18,078
001-0050-505530	SOCIAL SECURITY	12,447	11,555	13,561	15,900
001-0050-505540	RETIREMENT	7,121	7,543	20,120	23,507
001-0050-506480	AUTO ALLOWANCE	17,683	13,688	20,600	22,500
001-0050-507030	TELEPHONE	1,761	1,235	3,000	3,000
001-0050-508010	SUPPLIES	3,868	4,502	5,500	5,500
001-0050-508020	EQUIPMENT	-	75	-	-
001-0050-508030	FURNITURE/FIXTURES	-	119	1,045	1,045
001-0050-508050	CONFERENCE	2,375	5,007	4,500	4,500
001-0050-508090	AUTO REPAIRS	2,035	1,562	1,500	1,500
001-0050-508190	COMPUTER EQUIPMENT	2,193	2,062	2,000	2,000
001-0050-508430	4 H TRAVEL	6,951	9,743	7,200	8,000
001-0050-508680	CONTRACT SERVICES	-	674	5,500	5,500
001-0050-508730	MAINT/RPS OFC EQUIP	4,112	-	-	-
001-0050-508840	AUTO INSURANCE	730	1,245	1,200	1,400
		228,972	198,592	293,772	321,889

Position	Salary	Allowances	Longevity
ACCOUNTING CLERK (1)	51,953	-	115
CO. EXT. AGENT - 4H (1)	42,543	-	95
CO. EXT. AGENT - AG (1)	42,543	-	1,100
CO. EXT. AGENT - FCS (1)	32,000	-	65
CLERK II (1)	21,577	-	245
CLERK I (1)	17,225	-	-
4 Full-time / 2 Part-time Positions	207,840	-	1,620

PROPOSED BUDGET

Department of Development

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0060-505020	SALARIES - FULL TIME	615,767	624,957	755,719	853,320
001-0060-505030	CERTIFICATION PAY	-	2,650	-	-
001-0060-505050	LONGEVITY	1,140	5,330	5,460	6,100
001-0060-505500	EMPLOYEE INSURANCE	121,664	129,117	166,448	196,948
001-0060-505530	SOCIAL SECURITY	45,103	49,559	58,074	65,279
001-0060-505540	RETIREMENT	71,042	80,959	86,162	96,510
001-0060-506010	MILEAGE REIMBURSEMENT	1,487	874	1,000	1,000
001-0060-507030	TELEPHONE	3,908	2,796	5,000	5,000
001-0060-508010	SUPPLIES	4,192	3,367	4,000	4,000
001-0060-508020	EQUIPMENT	3,092	2,947	2,500	2,250
001-0060-508050	CONFERENCE	7,675	6,050	6,000	6,000
001-0060-508060	BOND/DUES	3,628	3,011	3,000	3,500
001-0060-508080	AUTO GAS	9,066	13,653	15,000	15,000
001-0060-508090	AUTO REPAIRS	1,660	932	4,000	4,000
001-0060-508100	AUTO TIRES	1,261	613	2,500	2,500
001-0060-508190	COMPUTER EQUIPMENT	10,616	10,604	5,000	5,000
001-0060-508210	UNIFORM EXPENSE	492	642	500	500
001-0060-508680	CONTRACT SERVICES	-	5,163	4,800	81,800
001-0060-508730	MAINT/RPS OFC EQUIP	1,475	153	-	-
001-0060-508840	AUTO INSURANCE	2,572	2,724	3,000	3,000
001-0060-508880	COMPUTER SOFTWARE	10,897	12,997	31,000	31,000
001-0060-589990	DEVELOPMENT TESTING	-	-	50,000	5,000
		916,736	959,095	1,209,163	1,387,707

Position	Salary	Allowances	Longevity
DIRECTOR ⁽¹⁾	123,005	-	400
PLANNING MANAGR/ASSISTANT DIRECTOR (1)	84,500	-	620
CONSTRUCTION INSPECTOR MANAGER (1)	77,121	-	1,195
ENVIRONMENTAL INSPECTORS MANAGER (1)	73,690	-	460
PLANNER I (1)	65,000	-	-
INSPECTOR II (3)	178,674	-	1,620
PERMITTING & PLANNING TECHNICIAN (1)	53,638	-	1,085
COMPLIANCE COORDINATOR (1)	53,638	-	410
CLERK III ADMINISTRATIVE COORDINATOR (1)	53,000	-	205
CLERK III (1)	47,899	-	70
CLERK II (1)	43,154	-	35
13 Full-time Position	853,320	-	6,100



Veterans Service

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0070-505020 SALARIES - FULL TIME	98,651	99,654	115,649	121,971
001-0070-505050 LONGEVITY	-	505	625	520
001-0070-505500 EMPLOYEE INSURANCE	684	719	712	380
001-0070-505530 SOCIAL SECURITY	7,512	8,142	8,875	9,331
001-0070-505540 RETIREMENT	11,300	12,734	13,168	13,795
001-0070-506010 MILEAGE REIMBURSEMENT	-	-	800	1,000
001-0070-506330 VETERANS SERVICES - JURY DONATIONS	-	-	-	1,283
001-0070-507030 TELEPHONE	622	555	1,000	1,000
001-0070-508010 SUPPLIES	974	(152)	1,500	1,500
001-0070-508050 CONFERENCE	-	-	1,600	1,600
001-0070-508190 COMPUTER EQUIPMENT	399	-	1,700	1,700
001-0070-508680 CONTRACT SERVICES	-	-	3,000	3,000
	120,141	122,159	148,628	157,079

Position	Salary	Allowances	Longevity
VETERANS SERVICE OFFICER / COORDINATOR (1)	73,173	-	510
ASSISTANT VETERANS SERVICE OFFICER (1)	48,797	-	10
2 Full-time Position	121,971	-	520

PROPOSED BUDGET

Commissioners

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0080-505010	SALARIES - COMMISSIONERS	359,216	362,726	398,276	410,276
001-0080-505020	SALARY/STAFF	-	-	-	150,000
001-0080-505500	EMPLOYEE INSURANCE	78,202	90,398	118,250	118,582
001-0080-505530	SOCIAL SECURITY	24,633	26,839	30,468	42,861
001-0080-505540	RETIREMENT	41,331	46,304	45,204	63,367
		503,381	526,266	592,198	785,086

Position	Salary	Allowances	Longevity
CIVIL ATTORNEY (1)	150,000	-	-
COMMISSIONER (4)	410,276	-	-
5 Full-time Position	560,276	-	-



Indigent Health Care

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0110-505020	SALARIES - FULL TIME	95,647	99,352	117,999	136,172
001-0110-505050	LONGEVITY	-	735	395	510
001-0110-505500	EMPLOYEE INSURANCE	21,147	20,025	25,153	35,969
001-0110-505530	SOCIAL SECURITY	7,133	7,914	9,067	10,417
001-0110-505540	RETIREMENT	11,067	12,703	13,452	15,401
001-0110-506010	MILEAGE REIMBURSEMENT	64	351	2,500	2,500
001-0110-506130	IGT PAYMENT	652,893	525,245	450,000	440,000
001-0110-507030	TELEPHONE	576	535	800	800
001-0110-508010	SUPPLIES	725	658	3,000	3,000
001-0110-508050	CONFERENCE	240	763	2,000	2,000
001-0110-508060	DUES	200	-	400	400
001-0110-508130	INMATES-MEDICAL	1,856,397	2,266,598	2,500,000	5,000,000
001-0110-508350	SAFETY/TRAINING	65	200	2,000	2,000
001-0110-508500	MEDICAL	35,988	24,933	100,000	100,000
001-0110-508510	HOSPITAL	434,322	319,014	460,000	460,000
001-0110-508520	PRESCRIPTIONS	9,839	11,232	75,000	75,000
001-0110-508680	CONTRACT SERVICES	-	1,687	-	-
001-0110-508730	MAINT/RPS OFC EQUIPMENT	2,025	337	2,500	2,500
001-0110-508880	COMPUTER SOFTWARE	13,428	15,685	18,656	18,656
		3,141,757	3,307,968	3,782,922	6,305,325

Position	Salary	Allowances	Longevity
SR.INDIGENT HEALTHCARE COORDINATOR ⁽¹⁾	73,173	-	450
CLERK III (1)	62,999	-	60
2 Full-time / 0 Part-time Positions)	136,172	-	510

* INMATES-MEDICAL was moved from the JAIL Department Budget to the INDIGENT HEALTH CARE Department Budget

Behavioral Health / Substance Abuse Treatment

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0130-505020	SALARIES - FULL TIME	-	-	71,000	74,000
001-0130-505500	EMPLOYEE INSURANCE	-	-	-	13,425
001-0130-505530	SOCIAL SECURITY	-	-	5,432	5,661
001-0130-505540	RETIREMENT	-	-	8,059	8,369
001-0130-507250	CCL-ATTY/MENTAL	24,093	24,017	25,000	-
001-0130-507260	CCL-ATTY/JUVENILE	-	-	500	-
001-0130-507270	40TH DISTRICT JUVENILE	-	-	500	-
001-0130-508680	CONTRACT SERVICES	-	-	400,000	258,556
		24,093	24,017	510,490	360,012

Position	Salary	Allowances	Longevity
COURT COORDINATOR (1)	74,000	-	-
1 Full-time Position	74,000	-	-

Position to be funded by grant funds.



COVID 19 - CARES ACT

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0135-508010	SUPPLIES	110,155	33	-	-
001-0135-508020	EQUIPMENT	72,031	-	-	-
001-0135-508680	CONTRACT SERVICES	67,811	-	-	-
001-0135-560040	CRF GRANT CONTRIBUTIONS	991,503	-	-	-
		1,241,500	33	-	-

PROPOSED BUDGET

VACCINE HUB

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0136-507770	VACCINE HUB - MILEAGE/VEHICLE	4,203	-	-	-
001-0136-507779	VACCINE HUB - LABOR/PAYROLL	220,687	-	-	-
001-0136-508070	OPERATING EXPENDITURES	103,256	-	-	-
		328,146	-	-	-



AUXILIARY COURTHOUSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0137-508010	SUPPLIES/GENERAL MISC	1,669	4,207	5,000	-
001-0137-508020	EQUIPMENT	879	9,348	5,000	-
001-0137-508680	CONTRACT SERVICES	8,872	34,909	48,672	-
		11,420	48,464	58,672	-

ARPA Funded for Jury selection

PROPOSED BUDGET

Non-Departmental

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0140-505540	TCDRS LUMP SUM PAYMENT	300,000	300,000	883,107	300,000
001-0140-505560	UNEMPLOYMENT FEE	48,202	49,842	50,000	50,000
001-0140-505570	WORKERS COMP	329,182	302,019	222,553	250,000
001-0140-505580	CONTINGENCIES/RESERVE	-	-	300,000	300,000
001-0140-505600	COMPENSATORYFRINGE LIABILITY	-	-	150,000	150,000
001-0140-506940	EMPLOYEE RECOGNITION	1,679	364	1,000	2,500
001-0140-507010	UTILITIES	470,967	403,804	525,000	500,000
001-0140-507030	TELEPHONE	63,979	55,832	40,000	50,000
001-0140-507060	INSURANCE DEDUCTIBLE	18,421	20,013	25,000	25,000
001-0140-507080	COMPREHENSIVE INS	333,968	228,782	475,000	570,000
001-0140-507100	TAX APPRAISAL FEE	478,548	553,740	700,000	600,000
001-0140-507240	LEASE FACILITY	215,594	248,442	250,000	275,000
001-0140-508010	SUPPLIES	14	625	2,000	2,500
001-0140-508020	EQUIPMENT	20,290	23,872	25,000	28,000
001-0140-508030	FURNITURE/FIXTURES	-	4,505	25,000	30,000
001-0140-508040	POSTAGE	127,041	128,070	125,000	125,000
001-0140-508060	ORGANIZATIONAL DUES	16,101	25,832	33,000	35,000
001-0140-508070	OPERATING EXPENDITURES	10,935	12,427	15,000	15,000
001-0140-508190	COMPUTER EQUIPMENT	11,776	-	10,000	12,500
001-0140-508220	LEGAL FEES	36,173	115,494	201,000	200,000
001-0140-508230	LEGAL NOTICES	8,212	10,265	15,000	20,000
001-0140-508250	ANNUAL AUDIT/CPA CONSULTANT	41,000	74,750	75,000	85,000
001-0140-508310	ADMINISTRATIVE JUDICIAL	11,811	2,586	12,000	12,000
001-0140-508350	TRAINING	-	275	5,000	5,000
001-0140-508370	POSTMORTEM EXAMS	334,200	324,300	300,000	300,000
001-0140-508380	TRANSPORT DEATH VICTIMS	53,401	45,164	50,000	50,000
001-0140-508560	RES. FOR OFFICE RELOCATION	12,054	2,210	10,000	25,000
001-0140-508590	SYSTEM ADMINISTRATION FEES	42,910	28,936	50,000	50,000
001-0140-508600	TSF FUNDS	150,000	-	-	-
001-0140-508660	COMMUNITY SUPPORT	277,952	522,834	550,000	500,000
001-0140-508680	CONTRACT SERVICES	557,039	704,169	500,000	1,250,000
001-0140-508880	COMPUTER SOFTWARE	2,000	-	40,000	40,000
001-0140-509030	LAW SUIT SETTLEMENT	18,050	7,163	25,000	25,000
001-0140-509270	PRINCIPAL PAYMENT	-	31,552	-	-
001-0140-509390	COURTHOUSE SECURITY CONTRACT SERVICES	17,464	-	5,000	-
001-0140-509430	REDISTRICTING	-	75,311	-	-
001-0140-509500	DISASTER DEBRIS REMOVAL	-	-	12,000	12,000
001-0140-509680	MOTOR VEHICLE ACCOUNT EXPENSE	100,605	-	-	-
001-0140-509880	LAW ENFORCEMENT CAMERAS	98,681	-	-	-
001-0140-509890	TIRZ PAYMENTS	2,522,814	1,867,750	2,784,014	3,000,000



Non-Departmental

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0140-509990	CHILD ABUSE PREVENTION EXPENDITURES	150	100	500	500
001-0140-570000	CONTINGENCY - SURPLUS	-	5,250	300,000	300,000
001-0140-570020	CONTINGENCY - DEATH PENALTY CASES	-	-	500,000	1,250,000
001-0140-590205	GRANT WRITER	-	-	100,000	120,000
001-0140-599990	RETIREE INSURANCE	-	516,416	397,800	400,000
001-0140-599991	EMPLOYEE HEALTH INCENTIVES	-	159,792	221,000	225,000
		6,731,212	6,852,485	10,009,974	11,190,000

***MOTOR VEHICLE ACCOUNT EXPENSE MOVED TO 0145.**

PROPOSED BUDGET

Capital Leases

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0146-509270	PRINCIPAL PAYMENT	-	-	448,781	474,910
001-0146-509280	INTEREST PAYMENT	-	-	114,006	87,877
		-	-	562,787	562,787

*** Separated Vehicle Replacement From other Capital Leases.**



Indigent Defense

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0150-507290	INDIGENT-GUARDIANSHIPS ATTY/INVEST	6,952	8,104	7,800	8,000
001-0150-508050	CONFERENCE	-	(8)	-	-
001-0150-508220	JUVENILE LEGAL	72,708	81,379	80,000	80,000
001-0150-508270	PHY/MEDICINE	35,938	64,401	45,000	60,000
001-0150-508280	COURT COSTS/GEN EXPENDITURES	87,074	121,641	125,000	134,000
001-0150-508290	HOSPITAL/BURIAL	1,500	2,750	5,000	3,000
001-0150-508300	40TH APPOINTED ATTORNEYS	159,913	41,707	300,000	100,000
001-0150-508360	443RD APPOINTED ATTORNEYS	758,980	1,125,364	750,000	1,000,000
001-0150-508970	CCL1 SUBSTANCE ABUSE SERVICES	30,022	27,436	40,000	35,000
001-0150-509550	CCL-ATTY/CRIMINAL	-	-	2,000	-
001-0150-509560	CCL2-ATTY/CRIMINAL	285,064	292,977	535,000	350,000
001-0150-509570	CCL1 ATTY/GUARDIAN AD LITEM	182,716	151,661	225,000	250,000
001-0150-509580	CCL3 APPOINTED ATTORNEYS	97,589	230,183	45,200	200,000
001-0150-509590	378TH APPOINTED ATTORNEYS	6,091	5,196	35,000	20,000
001-0150-509670	CPS ATTY EXPENSES	1,494	3,052	55,000	10,000
		1,726,038	2,155,843	2,250,000	2,250,000

40th District Court

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0180-505020	SALARIES - FULL TIME	146,723	155,302	187,779	250,600
001-0180-505025	SALARIES - PART TIME	-	2,380	-	-
001-0180-505035	SALARIES - TEMPORARY	-	-	-	4,069
001-0180-505040	TEMPORARY COURT COORDINATOR	-	-	5,000	-
001-0180-505050	LONGEVITY	120	1,380	1,500	1,610
001-0180-505500	EMPLOYEE INSURANCE	31,639	34,954	56,134	54,364
001-0180-505530	SOCIAL SECURITY	11,457	13,215	18,774	19,482
001-0180-505540	RETIREMENT	18,501	21,515	27,854	28,803
001-0180-506010	MILEAGE REIMBURSEMENT	-	-	500	500
001-0180-506980	LAW BOOKS/DUES	814	810	650	650
001-0180-507030	TELEPHONE	7	4	100	100
001-0180-508010	SUPPLIES	3,625	3,387	4,000	4,000
001-0180-508020	EQUIPMENT	-	2,593	3,000	3,000
001-0180-508030	FURNITURE/FIXTURES	180	251	500	500
001-0180-508050	CONFERENCE	224	2,342	4,000	4,000
001-0180-508190	COMPUTER EQUIPMENT	2,964	420	2,500	2,500
001-0180-508320	VISITING JUDGE	-	-	2,000	2,000
001-0180-508330	EXTRA COURT REPORTERS	4,400	6,800	10,000	12,000
001-0180-508680	CONTRACT SERVICES	-	106	5,600	5,600
001-0180-508730	MAINT/RPS OFC EQUIPMENT	3,616	2,330	-	-
001-0180-508880	COMPUTER SOFTWARE	3,033	4,537	4,188	4,188
		227,305	252,326	334,079	397,966

Position	Salary	Allowances	Longevity
COURT REPORTER (1)	108,600	-	955
D/J COURT COORDINATOR (1)	74,000	-	655
CIVIL TRIAL PARALEGAL (1)	68,000	-	-
COURT COORDINATOR PTT (1)	4,069	-	-
4 Full-time Position	254,669	-	1,610

*** Supplement is budgeted in Juvenile Services 008-0420 for service on the Juvenile Board.



378th District Court

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0190-505020	SALARIES - FULL TIME	150,213	152,976	316,602	311,600
001-0190-505040	TEMPORARY COURT COORDINATOR	-	2,000	5,000	-
001-0190-505050	LONGEVITY	-	455	580	740
001-0190-505500	EMPLOYEE INSURANCE	30,279	26,598	46,524	44,928
001-0190-505530	SOCIAL SECURITY	11,617	13,434	23,162	24,053
001-0190-505540	RETIREMENT	18,816	21,576	34,364	35,561
001-0190-506010	MILEAGE REIMBURSEMENT	-	500	500	500
001-0190-506980	LAW BOOKS/DUES	850	1,204	1,000	1,500
001-0190-507030	TELEPHONE	1,174	903	1,500	1,500
001-0190-508010	SUPPLIES	1,928	2,503	2,000	2,000
001-0190-508020	EQUIPMENT	1,159	721	2,500	2,500
001-0190-508030	FURNITURE/FIXTURES	144	264	500	500
001-0190-508050	CONFERENCE	2,307	5,252	4,000	4,000
001-0190-508190	COMPUTER EQUIPMENT	2,211	424	2,500	3,000
001-0190-508330	EXTRA COURT REPORTERS	7,200	10,000	10,000	35,000
001-0190-508335	AG COURT REPORTERS	14,400	12,000	14,400	14,400
001-0190-508350	TRAINING	-	-	-	2,000
001-0190-508680	CONTRACT SERVICES	-	3,485	4,250	4,250
001-0190-508730	MAINT/RPS OFC EQUIPMENT	2,204	-	-	-
001-0190-508880	COMPUTER SOFTWARE	2,200	2,600	4,188	4,188
		246,702	256,893	473,570	492,220

Position	Salary	Allowances	Longevity
ASSOCIATE FAMILY JUDGE (1)	129,000	-	50
COURT REPORTER (1)	108,600	-	520
D/J COURT COORDINATOR (1)	74,000	-	170
3 Full-time Position	311,600	-	740

*** Supplement is budgeted in Juvenile Services 008-0420 for service on the Juvenile Board.

+++ Veterans Treatment Court to be paid from grant funds.

443rd District Court

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0200-505020	SALARIES - FULL TIME	155,385	153,978	223,279	182,600
001-0200-505025	SALARIES - PART TIME	-	-	-	37,000
001-0200-505035	SALARIES - TEMPORARY	-	-	-	4,069
001-0200-505040	TEMPORARY COURT COORDINATOR	-	-	5,000	-
001-0200-505050	LONGEVITY	-	350	480	590
001-0200-505500	EMPLOYEE INSURANCE	31,189	32,566	38,429	40,939
001-0200-505530	SOCIAL SECURITY	12,064	13,550	16,019	17,111
001-0200-505540	RETIREMENT	19,336	22,342	23,766	25,297
001-0200-506010	MILEAGE REIMBURSEMENT	-	-	500	500
001-0200-506980	LAW BOOKS/DUES	465	-	300	300
001-0200-507030	TELEPHONE	1,238	1,041	1,500	1,500
001-0200-508010	SUPPLIES	688	2,478	2,500	2,500
001-0200-508020	EQUIPMENT	2,517	1,171	4,500	4,500
001-0200-508030	FURNITURE/FIXTURES	250	-	500	500
001-0200-508050	CONFERENCE	1,874	1,465	4,000	4,200
001-0200-508060	BOND/DUES	-	300	-	-
001-0200-508190	COMPUTER EQUIPMENT	34	-	2,500	2,500
001-0200-508320	VISITING JUDGE	-	448	200	200
001-0200-508330	EXTRA COURT REPORTERS	400	34,503	10,000	10,000
001-0200-508680	CONTRACT SERVICES	-	4,122	4,950	4,950
001-0200-508730	MAINT/RPS OFC EQUIPMENT	4,249	243	-	-
001-0200-508880	COMPUTER SOFTWARE	2,927	4,815	4,188	4,188
		232,617	273,372	342,610	343,444

Position	Salary	Allowances	Longevity
COURT REPORTER (1)	108,600	-	470
COURT COORDINATOR (1)	74,000	-	120
D/J COURT COORDINATOR (1)	37,000	-	-
COURT COORDINATOR PTT (1)	4,069	-	-
3 Full-time / 1 Part-time Positions	223,669	-	590

* ARPA funding

*** Supplement is budgeted in Juvenile Services 008-0420 for service on the Juvenile Board.



Indigent Defense Coordinator

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0205-505020	SALARIES - FULL TIME	59,171	62,594	71,000	74,000
001-0205-505040	TEMPORARY COURT COORDINATOR	-	-	5,000	5,000
001-0205-505050	LONGEVITY	-	505	570	625
001-0205-505500	EMPLOYEE INSURANCE	10,607	10,544	12,615	13,425
001-0205-505530	SOCIAL SECURITY	4,531	5,159	5,454	5,661
001-0205-505540	RETIREMENT	6,832	8,078	8,093	8,369
001-0205-506010	MILEAGE REIMBURSEMENT	-	-	350	250
001-0205-507030	TELEPHONE	608	555	650	650
001-0205-508010	SUPPLIES	625	154	1,000	1,000
001-0205-508030	FURNITURE/FIXTURES	-	-	300	300
001-0205-508050	CONFERENCE	-	-	1,500	1,500
001-0205-508190	COMPUTER EQUIPMENT	265	-	2,000	1,500
001-0205-508880	COMPUTER SOFTWARE	12,019	8,839	11,361	11,962
		94,659	96,429	119,893	124,242

Position	Salary	Allowances	Longevity
INDIGENT DEFENSE COORDINATOR (1)	74,000	-	625
1 Full-time Position	74,000	-	625

PROPOSED BUDGET

Elections

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0210-505020	SALARIES - FULL TIME	254,401	261,355	431,886	420,334
001-0210-505025	SALARIES - PARTTIME	-	-	-	34,052
001-0210-505050	LONGEVITY	-	570	830	1,225
001-0210-505500	EMPLOYEE INSURANCE	36,666	44,002	111,367	104,563
001-0210-505530	SOCIAL SECURITY	20,039	20,844	33,103	34,761
001-0210-505540	RETIREMENT	29,837	33,595	49,113	51,391
001-0210-506010	MILEAGE REIMBURSEMENT	1,808	1,312	1,100	1,500
001-0210-506950	FICA	10,483	11,443	17,000	15,000
001-0210-507030	TELEPHONE	9,064	10,920	12,700	13,600
001-0210-508000	CHAPTER 19 EXPENDITURES	7,332	37,001	51,200	17,000
001-0210-508010	SUPPLIES	13,901	21,287	12,000	24,000
001-0210-508020	EQUIPMENT	-	-	500	500
001-0210-508030	FURNITURE/FIXTURES	-	2,372	500	500
001-0210-508040	POSTAGE	4,964	37,670	5,500	50,100
001-0210-508050	CONFERENCE	2,959	3,202	3,000	4,000
001-0210-508080	AUTO GAS/OIL	1,046	1,240	1,800	1,800
001-0210-508090	AUTO REPAIRS	748	145	1,000	1,000
001-0210-508110	AUTO PURCH/INSURANCE	1,904	1,915	2,400	2,400
001-0210-508190	COMPUTER	-	-	-	4,000
001-0210-508230	LEGAL NOTICES	17,443	4,541	11,000	11,000
001-0210-508480	PART TIME ELECTION SALARIES	271,894	223,089	275,000	295,500
001-0210-508490	RECOUNT	-	-	500	500
001-0210-508550	VOTING EQUIPMENT SUBSCRIPTION	85,140	89,300	90,000	99,000
001-0210-508680	CONTRACT SERVICES	-	31,569	33,000	33,000
001-0210-508850	SALES TAX	20	30	40	40
001-0210-508880	COMPUTER SOFTWARE	62,846	67,367	74,000	90,000
001-0210-509420	ELECTION EXPENSES	197,950	124,879	218,000	225,000
001-0210-509600	HAVA GRANT EXPENSE	32,361	65,535	39,658	-
001-0210-560210	TECH AND CIVIC LIFE GRANT - EXP	86,424	-	-	-
		1,149,229	1,095,182	1,476,198	1,535,765

Position	Salary	Allowances	Longevity
ELECTIONS ADMINISTRATOR (1)	98,631	-	460
ASST ELECTIONS ADMIN (1)	69,357	-	245
ELECTIONS SUPERVISOR (1)	60,749	-	200
CLERK III (4)	191,597	-	285
CLERK III CUSTOMER SUPPORT SPECIALIST (1)	34,052	-	35
7 Full-time / 1 Part-time Positions	454,386	-	1,225



Purchasing

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0230-505020	SALARIES - FULL TIME	258,271	268,615	365,407	380,404
001-0230-505050	LONGEVITY	-	515	765	1,020
001-0230-505500	EMPLOYEE INSURANCE	33,520	57,314	83,468	83,922
001-0230-505530	SOCIAL SECURITY	19,339	20,785	28,012	29,101
001-0230-505540	RETIREMENT	29,618	34,266	41,560	43,024
001-0230-506010	MILEAGE REIMBURSEMENT	-	29	780	780
001-0230-506980	LAW BOOKS/DUES	4,362	-	-	-
001-0230-507030	TELEPHONE	1,604	1,621	1,050	1,100
001-0230-508010	SUPPLIES	1,830	2,610	1,700	1,800
001-0230-508020	EQUIPMENT	653	8,218	525	550
001-0230-508030	FURNITURE/FIXTURES	-	-	2,000	2,000
001-0230-508050	CONFERENCE	5,635	7,756	6,000	6,000
001-0230-508060	BONDS/DUES	500	3,971	3,150	3,200
001-0230-508070	OPERATING EXPENDITURES	6,657	2,836	5,250	5,500
001-0230-508080	AUTO GAS/OIL	1,110	2,302	2,500	2,750
001-0230-508090	AUTO REPAIRS	476	94	260	275
001-0230-508110	AUTO PURCHASE/INSURANCE	620	1,135	900	975
001-0230-508190	COMPUTER EQUIPMENT	2,103	1,788	1,750	1,750
001-0230-508680	CONTRACT SERVICES	-	976	17,500	18,000
001-0230-508730	MAINT/RPS/OFC EQUIP	2,645	-	-	-
001-0230-508740	PRINTING	50	-	100	100
001-0230-508880	COMPUTER SOFTWARE	12,501	13,487	13,500	13,000
001-0230-508900	CO SUPPLY ROOM	2,273	782	3,500	3,500
		383,767	429,098	579,677	598,751

Position	Salary	Allowances	Longevity
PURCHASING AGENT (1)	102,792	-	250
ASSISTANT PURCHASING AGENT (1)	85,215	-	280
SENIOR BUYER (1)	72,562	-	170
CONTRACT ADMIN/BUYER (1)	66,000	-	35
PURCHASING COORDINATOR (1)	53,835	-	285
5 Full-time Position	380,404	-	1,020

District Clerk

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0310-505010	SALARY - DISTRICT CLERK	79,434	80,210	93,280	96,281
001-0310-505020	SALARIES - FULL TIME	574,541	598,967	712,511	760,839
001-0310-505050	LONGEVITY	2,340	8,635	9,535	10,385
001-0310-505500	EMPLOYEE INSURANCE	177,592	180,730	203,379	239,403
001-0310-505530	SOCIAL SECURITY	47,212	53,009	62,038	65,570
001-0310-505540	RETIREMENT	75,936	88,008	92,044	96,940
001-0310-505600	COMPENSATORYFRINGE LIABILITY	-	1,658	-	-
001-0310-506010	MILEAGE REIMBURSEMENT	-	-	1,500	1,500
001-0310-506260	RECORDING/MICROFILM	-	-	1,000	1,000
001-0310-507030	TELEPHONE	134	133	500	500
001-0310-508010	SUPPLIES	20,062	38,737	33,656	33,656
001-0310-508020	EQUIPMENT	1,775	848	3,000	3,000
001-0310-508030	FURNITURE/FIXTURES	-	-	500	500
001-0310-508050	CONFERENCE	972	1,666	3,000	3,000
001-0310-508060	OFFICIAL BOND/DUES	175	125	5,608	5,608
001-0310-508350	TRAINING	-	-	1,000	1,000
001-0310-508680	CONTRACT SERVICES	-	4,172	1,613	5,500
001-0310-508730	MAINT/RPS OFC EQUIP	4,912	487	1,000	1,000
001-0310-508850	SALES TAX	2,623	1,985	1,695	1,695
001-0310-508880	COMPUTER SOFTWARE	78,736	91,208	42,096	84,200
		1,066,446	1,150,579	1,268,955	1,411,578

Position	Salary	Allowances	Longevity
DISTRICT CLERK (1)	96,281	-	-
CHIEF DEPUTY (1)	76,923	-	1,495
COURT SPECIALIST (2)	104,621	-	1,585
ACCOUNTING CLERK (1)	51,953	-	1,075
CLERK III (2)	95,799	-	2,335
CLERK II (10)	431,544	-	3,895
17 Full-time Position	857,121	-	10,385



County Clerk

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0320-505010	SALARY - COUNTY CLERK	79,434	80,210	93,280	96,281
001-0320-505020	SALARIES - FULL TIME	639,405	668,515	906,859	966,401
001-0320-505050	LONGEVITY	1,980	7,505	8,985	8,590
001-0320-505500	EMPLOYEE INSURANCE	206,779	229,518	327,656	322,887
001-0320-505530	SOCIAL SECURITY	51,690	57,738	76,860	81,295
001-0320-505540	RETIREMENT	83,141	97,101	114,034	120,189
001-0320-506010	MILEAGE REIMBURSEMENT	571	349	2,500	2,500
001-0320-507030	TELEPHONE	(168)	(122)	4,200	3,935
001-0320-508010	SUPPLIES	32,083	22,891	23,240	31,000
001-0320-508020	EQUIPMENT	4,958	10,187	4,000	4,000
001-0320-508050	CONFERENCE	1,734	1,511	3,000	3,000
001-0320-508060	OFFICIAL BOND/DUES	2,559	2,884	6,884	2,000
001-0320-508070	OPERATING EXPENDITURES	1,634	-	-	-
001-0320-508230	LEGAL NOTICE	-	-	200	200
001-0320-508350	TRAINING	580	-	2,000	2,000
001-0320-508680	CONTRACT SERVICES	-	9,587	8,500	10,000
001-0320-508730	MAINT/RPS OFC EQUIP	7,487	-	-	-
001-0320-508850	SALES TAX	4,415	4,311	5,000	5,000
001-0320-509891	MISC REFUNDS	-	615	-	-
		1,118,283	1,192,801	1,587,199	1,659,278

Position	Salary	Allowances	Longevity
COUNTY CLERK (1)	96,281	-	-
DEPUTY COUNTY CLERK (1)	76,923	-	1,235
ACCOUNTING CLERK / LEAD (1)	52,312	-	1,130
DEPARTMENT CRIMINAL LEAD (1)	52,312	-	615
DEPARTMENT LEAD PROPERTY (1)	52,312	-	565
CLERK III (10)	473,614	-	4,030
CLERK II (6)	258,926	-	1,015
21 Full-time Position	1,062,682	-	8,590

PROPOSED BUDGET

Highway Patrol

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0340-505020	SALARIES - FULL TIME	86,673	87,519	97,908	103,906
001-0340-505050	LONGEVITY	120	1,095	1,220	975
001-0340-505500	EMPLOYEE INSURANCE	17,672	18,531	21,680	36,040
001-0340-505530	SOCIAL SECURITY	6,087	6,670	7,544	7,949
001-0340-505540	RETIREMENT	9,995	11,295	11,193	11,752
001-0340-506020	STAFF TRAVEL REIMBURSEMENT	-	-	500	500
001-0340-508010	SUPPLIES	3,606	3,917	2,500	2,500
001-0340-508350	EMPLOYEE TRAINING	-	-	1,000	1,000
		124,153	129,028	143,545	164,621

Position	Salary	Allowances	Longevity
ACCOUNTING CLERK (2)	103,906	-	975
2 Full-time Position	103,906	-	975



County District Attorney

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0360-505010	SALARY - COUNTY ATTORNEY	12,795	12,935	14,714	3,000
001-0360-505020	SALARIES - FULL TIME	2,831,367	3,067,318	4,140,740	4,214,553
001-0360-505025	SALARIES - PARTTIME	-	-	-	17,225
001-0360-505030	CERTIFICATION PAY	2,950	3,425	4,800	6,400
001-0360-505050	LONGEVITY	665	6,605	7,675	41,775
001-0360-505100	REIMBURSED ALLOWANCES	45,144	45,652	47,613	47,613
001-0360-505500	EMPLOYEE INSURANCE	484,341	559,553	781,215	743,113
001-0360-505530	SOCIAL SECURITY	213,062	247,546	320,027	325,045
001-0360-505540	RETIREMENT	331,649	400,126	474,812	480,557
001-0360-506010	MILEAGE REIMBURSEMENT	-	79	2,500	3,000
001-0360-507030	TELEPHONE	4,516	4,782	6,660	7,000
001-0360-507990	COPIER EXPENSE	11,133	11,154	-	-
001-0360-508010	SUPPLIES	13,062	27,865	20,000	30,000
001-0360-508020	EQUIPMENT	2,309	29,786	4,500	4,500
001-0360-508030	FURN/FIXTURES	-	4,674	-	5,000
001-0360-508050	CONFERENCE	-	1,490	3,000	3,000
001-0360-508060	DUES/BONDS	7,044	8,134	11,275	12,500
001-0360-508070	OPERATING EXPENDITURES	20,277	25,671	13,000	42,000
001-0360-508080	AUTO GAS	2,345	4,476	7,500	7,500
001-0360-508110	AUTO PURCHASE	1,665	1,755	-	-
001-0360-508120	RADIO	2,360	-	3,148	11,250
001-0360-508190	COMPUTER EQUIPMENT	5,994	82,865	6,000	7,000
001-0360-508200	LEOSE TRAINING	1,666	648	-	-
001-0360-508330	COURT REPORTING	3,722	3,860	15,000	20,000
001-0360-508350	TRAINING	14,933	10,893	33,478	33,000
001-0360-508460	WITNESS FEE	2,386	27,580	75,000	75,000
001-0360-508530	LEGAL RESEARCH	28,887	35,363	36,102	36,000
001-0360-508680	CONTRACT SERVICES	-	-	19,000	10,000
001-0360-508730	MAINT/RSP OFC EQUIP	-	-	785	785
001-0360-508830	MICROFICHE EQUIP/SUPPLIES	781	-	850	-
001-0360-508840	AUTO INSURANCE	-	-	2,500	2,500
001-0360-508850	SALES TAX	-	12	-	-
001-0360-508880	COMPUTER SOFTWARE	74,186	94,466	111,150	107,140
001-0360-509115	VEHICLE MAINTENANCE	-	-	-	3,304
001-0360-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	2,361	6,295	6,295
001-0360-520060	SART & LAW ENFORCEMENT TRAINING	-	-	-	10,000
		4,119,237	4,721,075	6,169,339	6,316,055

Position	Salary	Allowances	Longevity
ASST ATTY VII (1)	147,016	-	160
ASST ATTY V (8)	933,230	-	1,700
ASST ATTY VI (3)	395,717	-	900
ASST ATTY IV (6)	608,517	-	665
ASST ATTY III (2)	175,785	-	20
CO ATTY CHIEF INVESTIGATOR (1)	87,616	-	390
ASST ATTY II (2)	165,100	-	110
ASST ATTY I (1)	80,786	-	15
ADMIN ASSISTANT II (1)	76,923	-	175
CO ATTY INVESTIGATOR (7)	520,348	-	1,540
I.T. MEDIA CLERK (1)	50,322	-	320
CLERK III LEAD (3)	149,400	-	600
VICTIM ASSIST COORD CLERK I (1)	49,800	-	325
LEGAL SECRETARY (4)	199,200	-	490
CLERK III (12)	574,792	-	1,365
CLERK I (1)	17,225	-	-
CO ATTORNEY (0)	3,000	-	-
53 Full-time / 1 Part-time Positions	4,234,777	-	8,775

Allowances are State funded reimbursements or certificate pay



Tax Collector

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0370-505010	SALARY - TAX COLLECTOR	79,739	80,210	93,280	96,281
001-0370-505020	SALARIES - FULL TIME	669,178	805,267	1,116,174	1,276,012
001-0370-505030	CERTIFICATION PAY	-	-	-	800
001-0370-505050	LONGEVITY	480	5,175	6,110	7,345
001-0370-505500	EMPLOYEE INSURANCE	182,776	217,523	318,297	345,376
001-0370-505530	SOCIAL SECURITY	55,808	69,743	92,801	104,980
001-0370-505540	RETIREMENT	86,523	113,922	137,685	155,206
001-0370-506010	MILEAGE REIMBURSEMENT	1,552	808	2,000	2,000
001-0370-507030	TELEPHONE	3,824	5,106	10,600	10,600
001-0370-508010	SUPPLIES	16,921	18,081	20,000	20,000
001-0370-508020	EQUIPMENT	1,000	101,134	48,180	-
001-0370-508040	POSTAGE/BOX RENT	12,549	56,921	40,000	40,000
001-0370-508050	CONFERENCE	3,200	6,748	5,000	6,500
001-0370-508060	OFFICIAL BOND/DUES	4,357	175	4,000	2,000
001-0370-508080	AUTO GAS/OIL	-	140	750	750
001-0370-508090	AUTO REPAIRS	-	393	1,500	1,500
001-0370-508350	TRAINING	898	1,086	5,000	6,250
001-0370-508680	CONTRACT SERVICES	-	49,442	68,000	80,800
001-0370-508730	MAINT/RPS OFC EQUIP	132,115	-	5,000	5,000
001-0370-508880	COMPUTER SERVICE	2,740	1,754	5,000	5,000
		1,253,658	1,533,628	1,979,377	2,166,400

Position	Salary	Allowances	Longevity
TAX COLLECTOR (1)	96,281	-	-
ASST ATTY I (1)	80,786	-	-
CHIEF DEPUTY (1)	76,923	-	1,060
ADMINISTRATOR MOTOR VEHICLES (1)	56,003	-	505
ADMINISTRATOR PROPERTY TAX (1)	56,003	-	790
BOOKKEEPER (1)	51,953	-	145
ASSISTANCE ADMIN OF PROPERTY TAXES (1)	49,928	-	890
ASSISTANT ADMIN OF MOTOR VEHICLES (1)	49,928	-	110
PROPERTY TAX SPECIALIST (1)	49,928	-	985
WEB DEALER/TRAINING SUPERVISOR RECLASS TO CLERK MANAGER (1)	49,928	-	290
TAX COLLECTOR ADMIN ASSISTANT (1)	49,928	-	130
BRANCH MANAGER (3)	143,698	-	865
CLERK II (13)	561,007	-	1,575
27 Full-time Position	1,372,293	-	7,345

Engineering

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0375-505020	SALARIES - FULL TIME	420,588	431,441	618,318	642,318
001-0375-505050	LONGEVITY	420	2,245	2,605	3,305
001-0375-505500	EMPLOYEE INSURANCE	59,578	63,112	109,522	107,252
001-0375-505530	SOCIAL SECURITY	31,250	34,698	47,411	49,137
001-0375-505540	RETIREMENT	48,371	55,564	70,341	72,646
001-0375-506010	MILEAGE REIMBURSEMENT	-	-	1,000	1,000
001-0375-506890	GIS SOFTWARE	7,075	13,919	14,500	16,000
001-0375-507030	TELEPHONE	2,287	1,905	2,500	2,500
001-0375-508010	SUPPLIES	3,397	2,467	4,000	4,200
001-0375-508020	EQUIPMENT	896	7,241	1,000	1,000
001-0375-508050	CONFERENCE	200	6,301	7,500	10,000
001-0375-508070	OPERATING EXPENDITURES	161	725	200	200
001-0375-508080	AUTO GAS/OIL	6,933	11,569	10,000	10,000
001-0375-508110	AUTO INSURANCE/PURCHASE	1,007	1,070	750	750
001-0375-508190	COMPUTER EQUIPMENT	3,244	7,134	9,000	9,000
001-0375-508350	TRAINING EDUCATION	2,000	4,467	9,000	11,000
001-0375-508680	CONTRACT SERVICES	-	(477)	-	42,000
001-0375-508690	PROFESSIONAL FEES	978	280	500	500
001-0375-508730	MAINT/RPS OFC EQUIPMENT	196	-	300	300
001-0375-508820	BOOKS	-	-	300	300
001-0375-508880	COMPUTER SOFTWARE	2,454	3,555	3,500	3,500
001-0375-509330	CONSULTANT	-	-	3,000	10,000
001-0375-509740	DAM PROJECTS	239,643	161,257	603,500	350,000
		830,677	808,473	1,518,748	1,346,909

Position	Salary	Allowances	Longevity
CIVIL ENGINEER (1)	139,745	-	735
GIS MANAGER (1)	102,000	-	440
ASSISTANT ENGINEER (1)	78,049	-	135
GIS -ANALYST (1)	73,000	-	150
WATERSHED TECHNICIAN (2)	128,214	-	1,295
GIS TECH II (1)	63,000	-	-
ENGINEERING ADMIN ASSISTANT (1)	58,310	-	550
8 Full-time Position	642,318	-	3,305



County Court at Law #1

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0380-505010	SALARY - CCL#1 JUDGE	168,646	162,185	182,179	153,931
001-0380-505020	SALARIES - FULL TIME	148,763	152,590	173,600	182,600
001-0380-505025	SALARIES - PART TIME	-	2,380	-	-
001-0380-505035	SALARIES - TEMPORARY	-	-	7,500	4,069
001-0380-505050	LONGEVITY	-	325	455	8,308
001-0380-505500	EMPLOYEE INSURANCE	51,726	58,485	65,121	66,437
001-0380-505530	SOCIAL SECURITY	21,191	23,431	26,153	27,056
001-0380-505540	RETIREMENT	37,743	41,732	38,803	40,000
001-0380-506010	MILEAGE REIMBURSEMENT	-	379	450	500
001-0380-507030	TELEPHONE	453	425	300	300
001-0380-508010	SUPPLIES	2,967	3,170	4,700	4,700
001-0380-508020	EQUIPMENT	250	491	750	84,083
001-0380-508030	FURNITURE/FIXTURES	150	979	750	750
001-0380-508050	CONFERENCE	-	-	2,500	-
001-0380-508060	OFFICIAL BOND/DUES	640	270	800	800
001-0380-508070	OPERATING EXPENDITURES	-	-	-	1,000
001-0380-508190	COMPUTER EQUIPMENT	444	-	2,000	2,000
001-0380-508320	VISITING JUDGE	5,344	4,676	10,000	10,000
001-0380-508330	EXTRA COURT REPORTERS	4,600	4,000	10,000	10,000
001-0380-508350	STAFF TRAINING/CONFERENCE	764	1,040	1,700	2,500
001-0380-508420	JUDGE'S CONFERENCE	1,015	35	2,500	2,500
001-0380-508680	CONTRACT SERVICES	-	2,976	-	3,500
001-0380-508730	MAINT/RPS OFC EQUIPMENT	2,480	-	3,500	-
001-0380-508820	BOOKS	-	157	2,400	1,100
001-0380-508880	COMPUTER SOFTWARE	2,200	2,600	4,188	4,188
		449,376	462,326	540,349	610,322

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	153,931	-	-
COURT REPORTER (1)	108,600	-	280
COURT COORDINATOR (1)	74,000	-	285
COURT COORDINATOR PTT (1)	4,069	-	-
4 Full-time Position	340,600	-	565

PROPOSED BUDGET

County Court at Law #2

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0385-505010	SALARY - CCL#2 JUDGE	168,646	162,185	182,179	153,931
001-0385-505020	SALARIES - FULL TIME	150,112	132,569	173,600	182,600
001-0385-505035	SALARIES - TEMPORARY	-	-	7,500	12,064
001-0385-505050	LONGEVITY	450	1,250	1,265	9,118
001-0385-505500	EMPLOYEE INSURANCE	24,829	22,947	26,162	41,243
001-0385-505530	SOCIAL SECURITY	22,452	22,890	26,191	27,667
001-0385-505540	RETIREMENT	37,927	39,028	38,858	40,904
001-0385-506010	MILEAGE REIMBURSEMENT	-	-	450	500
001-0385-507030	TELEPHONE	9	8	6	300
001-0385-508010	SUPPLIES	1,038	1,892	602	4,700
001-0385-508020	EQUIPMENT	-	15	15	84,083
001-0385-508030	FURNITURE/FIXTURES	-	-	-	750
001-0385-508060	OFFICIAL BOND/DUES	445	490	490	800
001-0385-508070	OPERATING EXPENDITURES	-	-	-	1,000
001-0385-508190	COMPUTER EQUIPMENT	973	-	-	2,000
001-0385-508320	VISITING JUDGE	-	711	-	10,000
001-0385-508330	EXTRA COURT REPORTERS	1,800	12,800	4,000	10,000
001-0385-508350	STAFF TRAINING/CONFERENCE	65	821	-	2,500
001-0385-508420	JUDGE'S CONFERENCE	-	924	2,500	2,500
001-0385-508680	CONTRACT SERVICES	-	2,534	1,457	3,500
001-0385-508730	MAINT/RPS OFC EQUIPMENT	2,388	-	-	-
001-0385-508820	BOOKS	-	-	-	1,100
001-0385-508880	COMPUTER SOFTWARE	4,095	4,188	3,141	4,188
		415,228	405,252	468,415	595,449

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	153,931	-	-
COURT REPORTER (1)	108,600	-	60
COURT COORDINATOR (1)	74,000	-	1,315
COURT COORDINATOR PTT (3)	12,064	-	-
6 Full-time Position	348,595	-	1,375



County Court at Law #3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0387-505010	SALARY - CCL#3 JUDGE	104,021	134,188	153,179	126,134
001-0387-505020	SALARIES - FULL TIME	110,472	151,816	173,600	182,600
001-0387-505035	SALARIES - TEMPORARY	-	-	7,500	8,138
001-0387-505050	LONGEVITY	-	160	210	395
001-0387-505500	EMPLOYEE INSURANCE	22,314	40,215	43,078	53,764
001-0387-505530	SOCIAL SECURITY	16,831	23,726	23,929	25,225
001-0387-505540	RETIREMENT	25,435	38,121	35,503	37,293
001-0387-506010	MILEAGE REIMBURSEMENT	433	1,493	500	500
001-0387-507030	TELEPHONE	4	8	300	300
001-0387-508010	SUPPLIES	4,919	1,827	4,700	4,700
001-0387-508020	EQUIPMENT	-	-	750	84,083
001-0387-508030	FURNITURE/FIXTURES	-	-	750	750
001-0387-508060	OFFICIAL BOND/DUES	90	520	800	800
001-0387-508070	OPERATING EXPENDITURES	-	-	-	1,000
001-0387-508190	COMPUTER EQUIPMENT	900	-	2,000	2,000
001-0387-508320	VISITING JUDGE	2,672	3,510	10,000	10,000
001-0387-508330	EXTRA COURT REPORTERS	800	2,600	10,000	10,000
001-0387-508350	STAFF TRAINING/CONFERENCE	1,952	1,070	1,700	2,500
001-0387-508420	JUDGE'S CONFERENCE	1,635	1,646	2,500	2,500
001-0387-508680	CONTRACT SERVICES	-	2,565	-	3,500
001-0387-508730	MAINT/RPS OFC EQUIPMENT	985	347	3,500	-
001-0387-508820	BOOKS	335	-	2,400	1,100
001-0387-508880	COMPUTER SOFTWARE	1,982	4,537	4,188	4,188
		295,781	408,347	481,087	561,470

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	126,134	-	-
COURT REPORTER (1)	108,600	-	160
COURT COORDINATOR (1)	74,000	-	235
COURT COORDINATOR PTT (2)	8,138	-	-
5 Full-time Position	316,872	-	395

County Judge

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0390-505010	SALARY - COUNTY JUDGE	96,913	97,860	121,630	107,138
001-0390-505020	SALARIES - FULL TIME	156,766	148,181	211,000	220,000
001-0390-505050	LONGEVITY	-	100	95	280
001-0390-505500	EMPLOYEE INSURANCE	21,711	20,474	56,529	45,676
001-0390-505530	SOCIAL SECURITY	20,126	21,093	24,366	26,078
001-0390-505540	RETIREMENT	30,578	33,119	36,152	38,555
001-0390-506010	MILEAGE REIMBURSEMENT	175	159	400	500
001-0390-507030	TELEPHONE	1,887	1,826	2,000	2,000
001-0390-508010	SUPPLIES	3,539	2,013	4,000	3,000
001-0390-508030	FURNITURE/FIXTURES	500	442	1,000	1,000
001-0390-508050	CONFERENCE	462	2,346	4,000	4,000
001-0390-508060	OFFICIAL BOND/DUES	(175)	(200)	400	-
001-0390-508070	OPERATING EXPENDITURES	-	74	1,500	1,500
001-0390-508080	AUTO GAS	1,279	1,744	3,000	3,250
001-0390-508090	AUTO REPAIRS	387	551	1,250	1,250
001-0390-508100	AUTO TIRES	10	-	1,250	-
001-0390-508110	AUTO PURCHASE/INSURANCE	452	478	750	750
001-0390-508190	COMPUTER EQUIPMENT	87	-	5,000	5,000
001-0390-508350	TRAINING	-	-	1,500	1,500
001-0390-508680	CONTRACT SERVICES	-	3,499	1,500	2,500
001-0390-508730	MAINT/RSP OFC EQUIP	3,822	303	2,000	2,000
001-0390-508880	COMPUTER SERVICE	-	43	1,000	1,000
		338,519	334,105	480,322	466,978

Position	Salary	Allowances	Longevity
COUNTY JUDGE (1)	107,138	-	-
CHIEF OF STAFF (1)	88,000	-	70
ASSISTANT TO CJ /COURT COORDINATOR (1)	74,000	-	60
COUNTY INFORMATION OFFICER (1)	58,000	-	150
4 Full-time Position	327,138	-	280



County Treasurer

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0400-505010	SALARY - COUNTY TREASURER	79,442	80,210	93,280	96,281
001-0400-505020	SALARIES - FULL TIME	111,540	128,250	139,371	145,371
001-0400-505025	SALARIES - PART TIME	-	-	31,180	23,950
001-0400-505050	LONGEVITY	300	1,695	1,805	1,980
001-0400-505500	EMPLOYEE INSURANCE	51,473	57,983	65,039	67,846
001-0400-505530	SOCIAL SECURITY	12,899	15,432	20,257	20,319
001-0400-505540	RETIREMENT	22,060	26,898	30,054	30,040
001-0400-506010	MILEAGE REIMBURSEMENT	121	-	500	500
001-0400-507030	TELEPHONE	18	214	650	650
001-0400-508010	SUPPLIES	3,061	4,738	5,000	5,500
001-0400-508020	EQUIPMENT	-	-	400	400
001-0400-508050	CONFERENCE	3,800	4,563	3,000	4,000
001-0400-508060	OFFICIAL BOND/DUES	200	80	7,500	500
001-0400-508190	COMPUTER EQUIPMENT	-	860	2,500	2,500
001-0400-508350	TRAINING	380	1,495	2,500	2,000
001-0400-508680	CONTRACT SERVICES	-	3,518	2,750	3,000
001-0400-508690	PROFESSIONAL FEE	-	-	-	25,000
001-0400-508730	MAINT/RPS OFC EQUIP	7,316	-	-	-
001-0400-508850	SALES TAX	0	-	10	-
		292,610	325,936	405,796	429,835

Position	Salary	Allowances	Longevity
COUNTY TREASURER (1)	96,281	-	-
CHIEF DEPUTY (1)	76,923	-	975
PAYROLL COORDINATOR (1)	68,448	-	955
CLERK III (1)	23,950	-	50
3 Full-time / 1 Part-time Positions	265,602	-	1,980

PROPOSED BUDGET

Human Resources

Account #	Description	FY2021 Actual	FY2022 Actual	FY2022 Adopted	FY2024 Proposed
001-0425-505020	SALARIES - FULL TIME	205,624	209,340	278,663	241,595
001-0425-505025	SALARIES - PART TIME	-	-	-	49,068
001-0425-505030	CERTIFICATION PAY	-	3,250	3,250	-
001-0425-505035	SALARIES - TEMPORARY	-	-	-	61,500
001-0425-505050	LONGEVITY	-	1,380	1,630	1,850
001-0425-505500	EMPLOYEE INSURANCE	24,707	27,128	30,244	59,421
001-0425-505530	SOCIAL SECURITY	15,110	16,923	21,637	26,940
001-0425-505540	RETIREMENT	23,659	27,316	32,102	39,830
001-0425-506010	MILEAGE REIMBURSEMENT	73	674	525	1,000
001-0425-506940	EMPLOYEE RECOGNITION	-	-	-	1,500
001-0425-507030	TELEPHONE	623	553	750	750
001-0425-508010	SUPPLIES	3,920	2,492	3,675	3,675
001-0425-508050	CONFERENCE	-	395	1,575	1,325
001-0425-508060	DUES	594	491	650	750
001-0425-508190	COMPUTER EQUIPMENT	2,216	6,016	3,675	3,675
001-0425-508350	SAFETY/TRAINING	3,479	4,148	5,250	5,500
001-0425-508650	EMPLOYMENT SCREENING	1,460	885	3,000	3,000
001-0425-508680	CONTRACT SERVICES	-	2,973	3,360	3,360
001-0425-508730	MAINT/RPS OFC EQUIPMENT	2,761	-	-	-
		284,226	303,964	389,985	504,739

Position	Salary	Allowances	Longevity
HUMAN RESOURCES DIRECTOR (1)	113,595	-	-
FIRST ASSISTANT (1)	73,000	-	610
HUMAN RESOURCES ADVISOR (1)	61,500	-	465
HUMAN RESOURCES COORDINATOR (2)	104,068	-	775
4 Full-time / 1 Part-time Positions	352,162	-	1,850



Emergency Management

Account #	Description	FY2021 Actual	FY2022 Actual	FY2022 Adopted	FY2024 Proposed
001-0430-505020	SALARIES - FULL TIME	149,643	180,479	203,900	210,023
001-0430-505030	CERTIFICATION PAY	-	-	2,000	-
001-0430-505050	LONGEVITY	-	535	715	640
001-0430-505500	EMPLOYEE INSURANCE	30,570	45,993	51,049	54,265
001-0430-505530	SOCIAL SECURITY	10,903	14,007	15,784	16,067
001-0430-505540	RETIREMENT	17,212	23,171	23,418	23,754
001-0430-506980	LAW BOOKS/DUES	860	1,380	1,700	1,700
001-0430-507030	TELEPHONE	1,887	2,012	2,500	2,500
001-0430-508010	SUPPLIES	1,471	2,399	2,000	2,000
001-0430-508020	EQUIPMENT	6,003	22,277	-	2,000
001-0430-508050	CONFERENCE	75	3,001	4,600	6,495
001-0430-508070	GENERAL MISCELLANEOUS	-	50	-	-
001-0430-508080	AUTO GAS	2,050	7,299	6,200	6,200
001-0430-508090	AUTO REPAIRS	5,482	1,260	1,020	1,070
001-0430-508100	AUTO TIRES	-	-	1,500	1,500
001-0430-508110	AUTO PURCHASE/INSURANCE	971	1,498	2,000	2,000
001-0430-508120	RADIO	787	-	-	-
001-0430-508150	UNIFORM EXPENSE	793	1,698	900	900
001-0430-508190	COMPUTER EQUIPMENT	1,296	1,709	600	600
001-0430-508350	TRAINING	735	-	1,000	1,000
001-0430-508680	CONTRACT SERVICES	1,811	711	1,800	1,800
001-0430-509760	PREPAREDNESS FAIR	-	-	1,000	1,000
001-0430-509770	PREPAREDNESS TRAINING	-	4,607	1,000	1,000
001-0430-509780	MASS NOTIFICATION SYSTEM	14,363	14,355	15,000	15,000
001-0430-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	805	1,574	2,150
		246,914	329,247	341,260	353,664

Position	Salary	Allowances	Longevity
EMERGENCY MANAGEMENT COORDINATOR (1)	85,500	-	25
EMERGENCY MANAGEMENT SPECIALIST (1)	66,523	-	135
EMERGENCY PLANNER (1)	58,000	-	480
3 Full-time Position	210,023	-	640

PROPOSED BUDGET

Fire Marshal

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0450-505020	SALARIES - FULL TIME	316,337	391,440	477,949	470,589
001-0450-505025	SALARIES - PARTTIME	-	-	-	34,325
001-0450-505050	LONGEVITY	-	1,365	1,505	1,565
001-0450-505500	EMPLOYEE INSURANCE	60,124	83,400	99,760	105,036
001-0450-505530	SOCIAL SECURITY	22,623	29,830	36,640	38,626
001-0450-505540	RETIREMENT	36,466	49,982	54,362	57,106
001-0450-506030	AMMUNITION	377	780	500	1,000
001-0450-506890	GIS SOFTWARE	4,579	2,649	6,391	6,391
001-0450-507030	TELEPHONE	5,449	4,275	6,310	6,700
001-0450-508010	SUPPLIES	3,778	3,957	5,200	5,500
001-0450-508020	EQUIPMENT	3,338	5,664	9,550	14,949
001-0450-508050	CONFERENCE	3,211	6,337	10,000	10,500
001-0450-508060	OFFICIAL BOND/DUES	1,547	1,144	2,300	2,500
001-0450-508080	AUTO GAS/OIL	12,546	20,839	18,000	20,000
001-0450-508090	AUTO REPAIRS	615	565	3,000	5,000
001-0450-508100	AUTO TIRES/TIRE RPS	1,167	2,539	3,000	3,000
001-0450-508110	AUTO PURCHASE/INSURANCE	1,454	2,110	2,000	2,000
001-0450-508120	RADIO	3,933	-	-	5,887
001-0450-508190	COMPUTER EQUIPMENT	2,342	14,243	5,924	5,924
001-0450-508340	CRIME SCENE	1,973	2,588	7,349	7,800
001-0450-508350	TRAINING	578	504	1,000	1,000
001-0450-508680	CONTRACT SERVICES	-	(2,465)	3,970	4,497
001-0450-508730	COPIER EXPENSE	1,233	1,436	3,000	3,000
001-0450-508880	COMPUTER SERVICE	-	-	-	2,500
001-0450-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	4,333	7,867	8,000
001-0450-520080	ENVIRO. CRIMES/ILLEGAL DUMPING EVENTS	-	-	-	20,000
		483,672	627,514	765,577	843,395

Position	Salary	Allowances	Longevity
FIRE MARSHAL (1)	101,236	-	465
ASSISTANT FIRE MARSHAL (1)	88,000	-	25
DEPUTY III FIRE MARSHAL (1)	76,655	-	105
DEPUTY III FIRE MARSHAL CODE ENFORCE (1)	76,655	-	140
DEPUTY III FIRE MARSHAL INVESTIGATOR (1)	76,655	-	285
FIRE MARSHAL COORDINATOR (1)	51,389	-	450
FIRE SAFETY INSPECTOR (1)	34,325	-	95
6 Full-time / 1 Part-time Positions	504,914	-	1,565



Justice of the Peace - Precinct 1

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0510-505010	SALARY - JUSTICE OF THE PEACE #1	72,747	73,457	80,657	83,657
001-0510-505020	SALARIES - FULL TIME	119,569	120,738	180,197	192,899
001-0510-505050	LONGEVITY	480	2,065	2,155	2,145
001-0510-505500	EMPLOYEE INSURANCE	46,863	48,487	72,214	68,039
001-0510-505530	SOCIAL SECURITY	14,746	16,054	20,772	21,157
001-0510-505540	RETIREMENT	23,165	26,083	30,819	31,278
001-0510-506020	STAFF TRAVEL	-	-	2,000	2,000
001-0510-506480	AUTO ALLOWANCE	9,000	9,000	9,500	10,000
001-0510-507030	TELEPHONE	2,298	1,904	3,500	3,000
001-0510-508010	SUPPLIES	1,513	1,911	4,250	4,250
001-0510-508020	EQUIPMENT	-	-	2,000	2,000
001-0510-508040	POSTAGE	13	92	150	150
001-0510-508050	CONFERENCE	1,523	3,127	4,000	4,000
001-0510-508060	OFFICIAL BOND/DUES	160	300	850	850
001-0510-508190	COMPUTER EQUIPMENT	-	858	4,000	4,000
001-0510-508350	TRAINING	400	1,261	4,000	4,000
001-0510-508680	CONTRACT SERVICES	-	2,475	5,000	5,500
001-0510-508730	MAINT/RPS OFC EQUIP	2,474	486	-	-
001-0510-508740	DOCKET BOOKS/PRINTING	369	393	1,500	1,500
001-0510-508850	SALES TAX	-	-	50	50
		295,319	308,690	427,614	440,475

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	83,657	10,000	-
JP COURT COORDINATOR II (1)	53,946	-	1,225
CLERK III (2)	95,799	-	890
CLERK II (1)	43,154	-	30
5 Full-time Position	276,556	10,000	2,145

Justice of the Peace - Precinct 2

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0520-505010	SALARY - JUSTICE OF THE PEACE #2	72,747	73,457	80,657	83,657
001-0520-505020	SALARIES - FULL TIME	187,611	192,502	256,463	274,463
001-0520-505050	LONGEVITY	780	3,630	3,810	4,250
001-0520-505500	EMPLOYEE INSURANCE	81,878	80,136	106,756	110,257
001-0520-505530	SOCIAL SECURITY	19,027	21,379	26,675	27,396
001-0520-505540	RETIREMENT	30,689	35,491	39,577	40,503
001-0520-506020	STAFF TRAVEL	432	152	1,500	1,500
001-0520-506480	AUTO ALLOWANCE	9,000	9,000	9,500	10,000
001-0520-507030	TELEPHONE	1,992	1,661	2,100	2,100
001-0520-508010	SUPPLIES	6,480	5,919	5,900	6,900
001-0520-508020	EQUIPMENT	2,071	1,320	2,000	2,000
001-0520-508030	FURNITURE/FIXTURES	240	1,524	250	250
001-0520-508040	POSTAGE	332	1,397	500	500
001-0520-508050	CONFERENCE	2,003	2,136	3,000	4,000
001-0520-508060	OFFICIAL BOND/DUES	371	356	650	650
001-0520-508120	RADIO	-	-	250	250
001-0520-508350	TRAINING	-	-	2,000	1,000
001-0520-508680	CONTRACT LABOR	-	2,750	-	-
001-0520-508730	MAINT/RPS OFC EQUIP	2,536	3,113	4,100	4,100
001-0520-508740	DOCKET BOOKS/PRINTING	1,386	1,262	3,000	3,000
		419,574	437,185	548,688	576,777

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	83,657	10,000	-
JP COURT COORDINATOR II (1)	53,946	-	1,115
CLERK III (1)	47,899	-	940
CLERK II (4)	172,618	-	2,195
7 Full-time Position	358,120	10,000	4,250



Justice of the Peace - Precinct 3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0530-505010	SALARY - JUSTICE OF THE PEACE #3	72,747	73,457	80,657	83,657
001-0530-505020	SALARIES - FULL TIME	118,803	118,486	139,913	149,745
001-0530-505025	SALARIES - PARTTIME	-	-	-	17,225
001-0530-505050	LONGEVITY	180	1,740	1,845	1,615
001-0530-505500	EMPLOYEE INSURANCE	42,367	43,951	50,461	67,543
001-0530-505530	SOCIAL SECURITY	15,146	16,582	17,680	19,173
001-0530-505540	RETIREMENT	23,191	26,192	26,230	28,346
001-0530-506020	STAFF TRAVEL	436	684	2,000	3,000
001-0530-506480	AUTO ALLOWANCE	9,000	9,000	9,500	10,000
001-0530-507030	TELEPHONE	631	492	1,000	1,000
001-0530-508010	SUPPLIES	1,970	1,536	5,000	5,000
001-0530-508020	EQUIPMENT	918	342	2,000	2,000
001-0530-508030	OFFICE FIXTURE/FURNITURE	-	315	-	-
001-0530-508050	CONFERENCE	834	3,314	3,500	4,000
001-0530-508060	OFFICIAL BOND/DUES	89	50	300	400
001-0530-508070	OPERATING EXPENDITURES	176	-	-	-
001-0530-508350	TRAINING	-	-	1,000	1,500
001-0530-508680	CONTRACT SERVICES	-	2,110	2,000	2,500
001-0530-508730	MAINT/RPS OFC EQUIP	2,696	-	-	-
001-0530-508740	DOCKET BOOKS/PRINTING	412	423	3,500	4,000
001-0530-508850	SALES TAX	-	-	50	50
		289,596	298,676	346,637	400,753

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	83,657	10,000	-
JP COURT COORDINATOR II (1)	53,946	-	975
CLERK III (2)	95,799	-	640
CLERK I (1)	17,225	-	-
4 Full-time / 1 Part-time Positions	250,626	10,000	1,615

Justice of the Peace - Precinct 4

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0540-505010	SALARY - JUSTICE OF THE PEACE #4	72,747	73,457	80,657	83,657
001-0540-505020	SALARIES - FULL TIME	113,927	116,308	179,236	192,899
001-0540-505050	LONGEVITY	-	1,135	1,325	460
001-0540-505500	EMPLOYEE INSURANCE	52,289	55,883	80,819	80,821
001-0540-505530	SOCIAL SECURITY	14,020	15,177	20,665	21,157
001-0540-505540	RETIREMENT	22,627	25,292	30,660	31,278
001-0540-506020	STAFF TRAVEL	13	1,294	2,000	2,000
001-0540-506480	AUTO ALLOWANCE	9,000	9,000	9,500	10,000
001-0540-507030	TELEPHONE	3,163	2,420	3,700	3,700
001-0540-508010	SUPPLIES	2,222	2,556	5,100	5,000
001-0540-508020	EQUIPMENT	175	1,282	500	2,000
001-0540-508030	FURNITURE/FIXTURES	-	-	500	2,000
001-0540-508040	POSTAGE	-	-	250	250
001-0540-508050	CONFERENCE	2,105	1,339	3,000	3,000
001-0540-508060	OFFICIAL BOND	60	311	300	355
001-0540-508190	COMPUTER EQUIPMENT	-	-	-	3,000
001-0540-508350	TRAINING	-	199	1,000	3,000
001-0540-508680	CONTRACT SERVICES	-	2,100	3,500	3,700
001-0540-508730	MAINT/RPS OFC EQUIP	2,303	-	-	1,000
001-0540-508740	DOCKET BOOKS/PRINTING	1,575	874	3,900	3,900
001-0540-508850	SALES TAX	-	0	50	50
		296,227	308,629	426,661	453,227

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	83,657	10,000	-
JP COURT COORDINATOR II (1)	53,946	-	40
CLERK III (2)	95,799	-	385
CLERK II (1)	43,154	-	35
5 Full-time Position	276,556	10,000	460



Constable - Precinct 1

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0611-505010	SALARY - CONSTABLE #1	66,488	67,137	73,717	76,717
001-0611-505020	SALARIES - FULL TIME	59,887	60,791	67,651	70,651
001-0611-505030	CERTIFICATION PAY	1,800	1,800	1,800	2,400
001-0611-505050	LONGEVITY	360	1,035	1,080	1,155
001-0611-505500	EMPLOYEE INSURANCE	27,765	29,872	34,295	36,040
001-0611-505530	SOCIAL SECURITY	9,291	10,012	11,143	11,274
001-0611-505540	RETIREMENT	14,858	16,681	16,532	16,667
001-0611-507030	TELEPHONE	2,581	2,179	2,500	2,500
001-0611-507060	INSURANCE DEDUCTIBLE	-	-	2,160	-
001-0611-508010	SUPPLIES	801	871	2,000	2,000
001-0611-508020	EQUIPMENT	-	-	4,700	4,700
001-0611-508050	CONFERENCE	-	-	2,000	2,000
001-0611-508060	OFFICIAL BOND/DUES	178	-	350	350
001-0611-508080	AUTO GAS/OIL REIMB	2,363	4,770	4,500	4,500
001-0611-508090	AUTO REPAIRS	1,254	477	1,500	1,500
001-0611-508100	AUTO TIRES	605	15	1,000	1,000
001-0611-508110	AUTO PURCHASE/INSURANCE	1,309	1,387	1,800	1,800
001-0611-508120	RADIO	1,967	-	-	-
001-0611-508150	UNIFORM ALLOWANCE	960	640	1,920	1,920
001-0611-508190	COMPUTER EQUIPMENT	2,443	1,978	3,000	3,000
001-0611-508350	TRAINING	-	-	1,000	1,000
001-0611-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	6,000
001-0611-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	2,361	-	960
		194,907	202,007	240,649	248,134

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 1 (1)	76,717	960	-
CHIEF DEPUTY CONSTABLE (1)	70,651	960	1,155
2 Full-time Position	147,368	1,920	1,155

PROPOSED BUDGET

Constable - Precinct 2

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0612-505010	SALARY - CONSTABLE #2	66,742	67,137	73,717	76,717
001-0612-505020	SALARIES - FULL TIME	99,727	60,881	125,398	131,398
001-0612-505030	CERTIFICATION PAY	2,475	1,800	2,700	3,600
001-0612-505050	LONGEVITY	230	35	165	275
001-0612-505500	EMPLOYEE INSURANCE	26,035	21,566	37,846	40,275
001-0612-505530	SOCIAL SECURITY	12,886	10,674	15,669	15,921
001-0612-505540	RETIREMENT	19,691	16,735	23,248	23,538
001-0612-507030	TELEPHONE	3,292	1,760	3,500	3,500
001-0612-508010	SUPPLIES	2,303	1,709	2,500	2,500
001-0612-508020	EQUIPMENT	20,778	9,267	7,000	7,000
001-0612-508050	CONFERENCE	1,413	2,096	2,500	2,500
001-0612-508060	OFFICIAL BOND/DUES	538	200	600	600
001-0612-508080	AUTO GAS/OIL REIMB	3,848	7,279	7,500	8,000
001-0612-508090	AUTO REPAIRS	1,302	2,268	2,500	2,500
001-0612-508100	AUTO TIRES	316	1,210	2,000	2,000
001-0612-508110	AUTO PURCHASE/INSURANCE	1,066	1,634	1,800	1,800
001-0612-508120	RADIO	1,573	-	-	-
001-0612-508150	UNIFORM ALLOWANCE	1,826	640	2,880	2,880
001-0612-508190	COMPUTER EQUIPMENT	2,088	3,310	8,086	8,470
001-0612-508200	LEOSE TRAINING	330	-	-	-
001-0612-508210	UNIFORM EXP	310	342	2,880	2,880
001-0612-508350	TRAINING	648	1,154	2,000	2,000
001-0612-508880	COMPUTER SOFTWARE	-	-	600	660
001-0612-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	6,000
001-0612-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	2,361	3,147	3,147
		269,416	214,060	334,236	348,160

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 2 (1)	76,717	960	-
CHIEF DEPUTY CONSTABLE (1)	70,651	960	150
DEPUTY II - CONSTABLE (1)	60,747	960	125
3 Full-time Position	208,115	2,880	275



Constable - Precinct 3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0613-505010	SALARY - CONSTABLE #3	66,488	67,137	73,717	76,717
001-0613-505020	SALARIES - FULL TIME	58,800	60,866	67,966	131,398
001-0613-505030	CERTIFICATION PAY	600	900	450	1,200
001-0613-505050	LONGEVITY	-	120	180	235
001-0613-505500	EMPLOYEE INSURANCE	23,611	25,857	29,375	44,781
001-0613-505530	SOCIAL SECURITY	9,395	10,220	11,029	15,921
001-0613-505540	RETIREMENT	14,624	16,576	16,364	23,538
001-0613-507030	TELEPHONE	2,154	2,011	3,000	3,000
001-0613-508010	SUPPLIES	3,270	1,433	2,750	2,750
001-0613-508020	EQUIPMENT	3,793	1,832	4,000	4,000
001-0613-508050	CONFERENCE	192	-	2,000	2,000
001-0613-508060	OFFICIAL BOND/DUES	178	-	450	450
001-0613-508080	AUTO GAS/OIL REIMB	3,371	6,823	6,750	6,750
001-0613-508090	AUTO REPAIRS	228	26	1,500	1,500
001-0613-508100	AUTO TIRES	545	787	1,000	1,000
001-0613-508110	AUTO PURCHASE/INSURANCE	1,012	1,073	1,800	1,800
001-0613-508120	RADIO	1,573	-	-	-
001-0613-508150	UNIFORM ALLOWANCE	1,406	640	1,920	2,880
001-0613-508190	COMPUTER EQUIPMENT	1,539	2,012	1,300	1,300
001-0613-508210	UNIFORM EXP	819	2,432	-	750
001-0613-508350	TRAINING	1,176	90	1,500	2,000
001-0613-508880	COMPUTER SOFTWARE	-	-	1,300	1,337
001-0613-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	6,000
001-0613-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	1,972	3,147	3,147
001-0613-509970	OUT OF COUNTY WRIT	-	8,306	-	-
		194,774	211,113	237,498	334,453

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 3 (1)	76,717	960	-
CHIEF DEPUTY CONSTABLE (1)	70,651	960	235
DEPUTY II - CONSTABLE (1)	60,747	960	-
3 Full-time Position	208,115	2,880	235

Constable - Precinct 4

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0614-505010	SALARY - CONSTABLE #4	66,488	67,137	73,717	76,717
001-0614-505020	SALARIES - FULL TIME	59,886	60,791	67,651	131,398
001-0614-505050	LONGEVITY	-	205	265	320
001-0614-505500	EMPLOYEE INSURANCE	21,214	21,089	25,231	40,275
001-0614-505530	SOCIAL SECURITY	9,709	10,477	10,973	15,921
001-0614-505540	RETIREMENT	14,665	16,437	16,280	23,538
001-0614-507030	TELEPHONE	2,734	2,412	3,000	3,000
001-0614-508010	SUPPLIES	2,197	2,435	2,500	3,000
001-0614-508020	EQUIPMENT	1,446	2,162	3,600	3,600
001-0614-508050	CONFERENCE	-	1,020	2,000	1,000
001-0614-508060	OFFICIAL BOND/DUES	238	-	450	-
001-0614-508080	AUTO GAS/OIL REIMB	1,998	3,424	4,500	5,500
001-0614-508090	AUTO REPAIRS	1,652	4,099	3,500	3,500
001-0614-508100	AUTO TIRES	-	664	2,000	1,500
001-0614-508110	AUTO PURCHASE/INSURANCE	1,588	1,468	1,800	1,800
001-0614-508120	RADIO	1,573	-	1,000	1,000
001-0614-508150	UNIFORM ALLOWANCE	960	640	1,920	2,880
001-0614-508190	COMPUTER EQUIPMENT	561	1,858	1,300	1,300
001-0614-508200	LEOSE TRAINING	-	-	-	420
001-0614-508210	UNIFORM EXP	620	494	500	500
001-0614-508350	TRAINING	300	-	1,000	1,000
001-0614-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	6,000
001-0614-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	1,972	3,147	3,147
		187,829	198,782	232,335	327,315

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 4 (1)	76,717	960	-
DEPUTY II - CONSTABLE (2)	131,398	1,920	320
3 Full-time Position	208,115	2,880	320



Interfund Transfers

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
001-0700-509953	TRANSFER TO VEHICHLRE REPLACEMENT FUND	-	1,555,900	932,000	-
001-0700-509954	TRANSFER TO DEBT RETIREMENT/REDUCTION FUND	-	-	4,633,750	-
001-0700-509955	TRANSFER TO JURY FUND	-	-	59,785	-
001-0700-603456	TRANSFER TO ROAD & BRIDGE FUNDS	78,000	-	3,662,936	-
001-0700-608800	TRANSFER TO JUVENILE PROBATION	659,091	-	-	-
001-0700-608801	TRANSFER TO JUVENILE DETENTION	180,009	-	-	-
001-0700-608802	TRANSFER TO JUVENILE JJAEP	-	-	424,362	-
001-0700-608816	TRANSFER TO PERM IMPROV	-	-	5,057,397	-
001-0700-619919	TRANSFER TO LAW LIBRARY	71,469	95,292	266,772	-
001-0700-623923	TRANSFER TO RIGHT OF WAY	1,057,125	-	-	-
001-0700-643943	TRANSFER TO COUNTY CLERK VITAL STATISTICS	37,264	-	-	-
001-0700-650950	TRANSFER TO CIVIL BOND SUPERVISION	24,998	-	30,346	-
		2,107,956	1,651,192	15,067,348	-



**Special Revenue
*Funds***





Road and Bridge - Precinct 1

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
003-0601-400010	AD VALOREM TAXES	780,022	834,689	915,734	1,120,937
003-0601-400020	INTEREST	1,468	14,002	3,000	110,329
003-0601-400040	SALE OF MATERIAL	1,337	-	100	-
003-0601-400060	AUTO REGISTRATION	94,856	201,227	231,250	200,000
003-0601-400070	REGISTRATION FEE-10.00	521,329	438,733	375,000	360,000
003-0601-400700	DEL AD VAL TAXES	7,430	8,255	6,000	-
003-0601-400710	PENALTY & INT	5,702	6,112	6,000	-
003-0601-400900	STATE WEIGHT MEASURE FEES	37,528	37,759	40,000	47,500
003-0601-400920	SUBDIVISION PERCENTAGE FEES	3	211,781	65,000	65,000
003-0601-401700	TRANSFER FROM GENERAL FUND	19,500	-	56,547	-
003-0601-406490	FUND BALANCE - CARRY OVER	-	-	1,709,919	2,629,064
		1,469,174	1,752,558	3,408,550	4,532,830
EXPENDITURES					
003-0601-505020	SALARIES - FULL TIME	641,216	661,328	1,019,306	976,664
003-0601-505025	SALARIES - PART TIME	-	-	48,600	38,360
003-0601-505027	SALARIES - SEASONAL	21,868	8,208	48,600	38,360
003-0601-505050	LONGEVITY	1,260	5,815	6,600	7,295
003-0601-505500	EMPLOYEE INSURANCE	158,734	175,788	271,007	263,924
003-0601-505530	SOCIAL SECURITY	49,183	52,807	85,291	80,584
003-0601-505540	RETIREMENT	74,249	85,340	126,884	119,138
003-0601-505560	UNEMPLOYMENT FEES	1,138	1,298	2,000	2,000
003-0601-505570	WORKER'S COMP	-	-	30,000	30,000
003-0601-507010	UTILITIES	16,489	15,635	20,000	25,000
003-0601-507030	TELEPHONE	3,476	2,349	8,000	8,000
003-0601-508020	PURCHASE OF EQUIPMENT	635,827	292,890	282,000	282,000
003-0601-508050	CONFERENCE/DUES/BOND	1,207	863	3,000	3,000
003-0601-508070	OPERATING EXPENDITURES	669	848	38,160	38,160
003-0601-508650	EMPLOYMENT SCREENING	550	900	750	1,000
003-0601-509110	GRAVEL	41,897	57,072	250,000	250,000
003-0601-509120	BRIDGE REPAIRS	-	-	20,000	20,000
003-0601-509150	ASPHALT	-	-	181,875	181,875
003-0601-509160	AUTO/EQUIP/BLDG INS	9,937	15,842	12,000	25,000
003-0601-509240	SOIL CONSERVATION	18,750	18,627	18,750	18,750
003-0601-520100	CDL TRAINING	-	-	-	10,000
003-0601-570000	CONTINGENCY - SURPLUS	-	-	935,728	2,113,720
		1,676,449	1,395,609	3,408,550	4,532,830

Position	Salary	Allowances	Longevity
FOREMAN (1)	77,249	-	2,075
ADMINISTRATIVE ASSISTANT (1)	68,506	-	535
MECHANIC (1)	62,644	-	435
HEAVY EQUIPMENT OPERATOR (3)	163,958	-	1,190
EQUIPMENT OPERATOR (3)	161,606	-	865
ROAD WORKER (10)	442,701	-	2,195
ROAD WORKER PT (2)	38,360	-	-
ROAD WORKER PTS (2)	38,360	-	-
19 Full-time / 2 Part-time / 2 Seasonal Positions	1,053,384	-	7,295



Road and Bridge - Precinct 2

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
004-0652-400010	AD VALOREM TAXES	780,022	834,689	915,734	1,120,937
004-0652-400020	INTEREST	1,100	12,382	2,750	90,761
004-0652-400030	GENERAL MISC	955	-	-	-
004-0652-400040	SALE OF MATERIAL	1,391	-	-	-
004-0652-400060	AUTO REGISTRATION	94,855	201,227	231,250	200,000
004-0652-400070	REGISTRATION FEE - 10.00	521,329	438,733	375,000	360,000
004-0652-400080	INTERLOCAL AGREEMENTS	138	12,165	14,000	100,000
004-0652-400100	SALE OF EQUIPMENT	23,000	21,876	25,000	-
004-0652-400700	DEL AD VAL TAXES	7,430	8,255	6,000	-
004-0652-400710	PENALTY & INT	5,702	6,112	6,000	-
004-0652-400900	STATE WEIGHT & MEASURE FEES	37,528	37,759	40,000	47,500
004-0652-401700	TRANSFER FROM GENERAL FUND	19,500	-	-	-
004-0652-406490	FUND BALANCE - CARRY OVER	-	-	1,552,065	2,167,389
		1,492,949	1,573,199	3,167,799	4,086,587
EXPENDITURES					
004-0652-505020	SALARIES - FULL TIME	604,274	631,921	903,070	946,047
004-0652-505025	SALARIES - PART TIME	-	-	42,457	43,435
004-0652-505027	SALARIES - SEASONAL	48,293	42,230	70,200	43,435
004-0652-505050	LONGEVITY	3,900	9,965	11,500	9,725
004-0652-505500	EMPLOYEE INSURANCE	148,795	146,286	215,634	259,837
004-0652-505530	SOCIAL SECURITY	47,916	53,320	69,611	79,018
004-0652-505540	RETIREMENT	70,088	81,916	103,279	116,823
004-0652-505560	UNEMPLOYMENT FEES	1,118	1,236	2,800	2,800
004-0652-505570	WORKER'S COMP	-	-	34,300	34,300
004-0652-507010	UTILITIES	14,465	15,463	12,000	12,600
004-0652-507030	TELEPHONE	6,107	3,974	8,000	8,000
004-0652-508020	EQUIPMENT	290,858	6,122	-	-
004-0652-508050	CONFERENCE/DUES/BOND	3,324	5,155	5,500	4,000
004-0652-508070	OPERATING EXPENDITURES	159,744	5,209	106,742	106,739
004-0652-508120	RADIO	3,933	-	-	-
004-0652-508650	EMPLOYMENT SCREENING	290	500	750	750
004-0652-508680	CONTRACT SERVICES	-	(1,181)	-	-
004-0652-509120	BRIDGE REPAIRS	-	3,977	67,234	68,134
004-0652-509150	ASPHALT	25,520	-	52,613	52,613
004-0652-509160	AUTO/EQUIP/BLDG INS	16,533	19,494	10,000	10,000
004-0652-509240	SOIL CONSERVATION	18,750	18,627	18,750	18,750
004-0652-509260	OPERATING LEASES	34,255	-	-	-
004-0652-509270	PRINCIPAL PAYMENT	238,284	87,396	-	-
004-0652-509280	INTEREST PAYMENT	16,128	6,778	-	-
004-0652-509960	CONTRACT SERVICES - RADIO AGREEMENT	-	5,473	7,867	7,867



Road and Bridge - Precinct 3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
005-0703-400010	AD VALOREM TAXES	780,022	834,689	915,734	1,120,937
005-0703-400020	INTEREST	910	8,528	2,300	74,462
005-0703-400030	MISC. REIMBURSEMENTS	285	60	-	-
005-0703-400040	SALE OF MATERIAL	780	1,618	2,500	1,000
005-0703-400060	AUTO REGISTRATION	94,855	201,227	231,250	200,000
005-0703-400070	REGISTRATION FEE - 10.00	521,329	438,733	400,000	360,000
005-0703-400100	SALE OF EQUIPMENT	84,300	-	5,000	-
005-0703-400700	DEL AD VAL TAX	7,430	8,255	6,000	-
005-0703-400710	PENALTY & INT	5,702	6,112	6,000	-
005-0703-400900	STATE WEIGHT & MEASURE FEES	37,528	37,759	40,000	47,500
005-0703-400920	SUBDIVISION PERCENTAGE FEES	93,675	153,037	40,000	90,000
005-0703-401700	TRANSFER FROM GENERAL FUND	19,500	-	-	-
005-0703-406490	FUND BALANCE - CARRY OVER	-	-	931,901	1,262,573
		1,646,316	1,690,018	2,580,685	3,156,472
EXPENDITURES					
005-0703-505020	SALARIES - FULL TIME	696,096	678,748	880,964	986,318
005-0703-505025	SALARIES - PART TIME	11,035	26,332	48,600	44,867
005-0703-505027	SALARIES - SEASONAL	38,774	50,864	48,600	46,636
005-0703-505050	LONGEVITY	900	5,845	6,875	8,050
005-0703-505500	EMPLOYEE INSURANCE	179,321	170,709	241,350	251,342
005-0703-505530	SOCIAL SECURITY	55,120	60,107	72,656	82,453
005-0703-505540	RETIREMENT	81,637	90,934	107,796	121,902
005-0703-505560	UNEMPLOYMENT FEES	1,338	1,626	2,000	2,000
005-0703-505570	WORKER'S COMP	-	-	50,000	50,000
005-0703-507010	UTILITIES	26,621	24,898	25,000	25,000
005-0703-508020	EQUIPMENT	350,298	221,208	500,000	600,000
005-0703-508030	FURNITURE/FIXTURES	-	-	-	1,000
005-0703-508050	CONFERENCE/DUES/BOND	2,687	4,705	3,300	3,300
005-0703-508070	OPERATING EXPENDITURES	28,286	35,926	26,544	60,000
005-0703-508190	COMPUTER EQUIPMENT	1,567	93	2,000	2,000
005-0703-508650	EMPLOYMENT SCREENING	420	450	750	750
005-0703-508680	CONTRACT SERVICES	-	22	-	10,000
005-0703-509000	YOUTH EXPO FUNDING	-	-	2,500	2,500
005-0703-509060	CULVERTS	-	-	25,000	30,000
005-0703-509070	TIRES	18,611	18,285	22,000	25,000
005-0703-509090	REPAIRS/PARTS	352	178	12,000	12,000
005-0703-509100	GAS/OIL	88,137	138,601	275,000	300,000
005-0703-509120	BRIDGE REPAIRS	-	383	100,000	100,000
005-0703-509130	CHEMICALS	1,969	471	3,500	4,000
005-0703-509150	ASPHALT	62,927	58,719	80,000	80,000

Road and Bridge - Precinct 3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
005-0703-509160	AUTO/EQUIP/BLDG INS	11,980	13,290	15,000	15,000
005-0703-509180	HDW/TOOLS	1,389	4,815	5,500	6,000
005-0703-509200	MISC MATERIALS	-	-	-	10,000
005-0703-509240	SOIL CONSERVATION	18,750	18,627	18,750	18,750
005-0703-509270	PRINCIPAL PAYMENT	-	731	-	-
005-0703-509280	INTEREST EXPENSE	-	86	-	-
005-0703-509300	ROW PURCHASE	-	-	5,000	5,000
005-0703-520100	CDL TRAINING	-	-	-	1,000
005-0703-570000	CONTINGENCY - SURPLUS	-	-	-	251,604
		1,678,216	1,626,655	2,580,685	3,156,473

Position	Salary	Allowances	Longevity
ADMINISTRATIVE ASSISTANT (1)	71,640	-	425
FOREMAN (1)	71,016	-	175
ASSISTANT FOREMAN (2)	120,611	-	1,260
HEAVY EQUIPMENT OPERATOR (2)	113,765	-	1,575
ROAD WORKER (10)	456,074	-	2,990
EQUIPMENT OPERATOR (2)	103,036	-	420
MECHANIC (1)	50,174	-	1,045
ROAD WORKER PTS (2)	46,636	-	-
ROAD WORKER PT (2)	44,867	-	160
19 Full-time / 2 Part-time / 2 Seasonal Positions	1,077,821	-	8,050



Road and Bridge - Precinct 4

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
006-0754-400010	AD VALOREM TAXES	780,022	834,689	915,734	1,120,937
006-0754-400020	INTEREST	1,085	15,595	3,500	112,664
006-0754-400040	SALE OF MATERIAL	2,009	3,124	3,200	-
006-0754-400060	AUTO REGISTRATION	94,855	201,227	231,250	200,000
006-0754-400070	REGISTRATION FEE -10.00	521,329	438,733	400,000	360,000
006-0754-400100	SALE OF EQUIPMENT	27,013	40,700	10,000	-
006-0754-400700	DEL AD VAL TAXES	7,430	8,255	6,000	-
006-0754-400710	PENALTY & INT	5,702	6,112	6,000	-
006-0754-400900	STATE WEIGHT & MEASURE FEES	37,528	37,759	45,000	-
006-0754-400920	SUBDIVISION PERCENTAGE FEES	109,399	47,855	50,000	225,000
006-0754-401700	TRANSFER FROM GENERAL FUND	19,500	-	-	-
006-0754-406490	FUND BALANCE - CARRY OVER	-	-	1,298,918	2,777,247
		1,605,871	1,634,049	2,969,602	4,795,848
EXPENDITURES					
006-0754-505020	SALARIES - FULL TIME	689,575	769,744	1,078,245	966,718
006-0754-505025	SALARIES - PART TIME	-	-	56,474	37,819
006-0754-505027	SALARIES - SEASONAL	14,720	2,302	48,600	37,819
006-0754-505050	LONGEVITY	1,200	6,380	7,065	7,525
006-0754-505500	EMPLOYEE INSURANCE	161,619	212,024	274,706	255,534
006-0754-505530	SOCIAL SECURITY	51,673	60,774	70,644	79,740
006-0754-505540	RETIREMENT	79,547	99,242	104,812	117,891
006-0754-505560	UNEMPLOYMENT FEES	1,142	1,388	2,000	2,000
006-0754-505570	WORKER'S COMP	-	-	38,000	38,000
006-0754-507010	UTILITIES	18,669	22,139	30,000	30,000
006-0754-508020	EQUIPMENT	-	174,227	176,254	176,254
006-0754-508050	CONFERENCE/DUES/BOND	1,025	525	3,000	3,000
006-0754-508070	OPERATING EXPENDITURES	23,802	26,006	72,121	72,121
006-0754-508650	EMPLOYMENT SCREENING	810	450	750	750
006-0754-508680	CONTRACT LABOR	14,590	-	15,780	15,780
006-0754-509120	BRIDGE REPAIRS	-	-	45,000	45,000
006-0754-509150	ASPHALT	-	38,317	43,903	43,903
006-0754-509160	AUTO/EQUIP/BLDG INS	11,130	12,162	17,000	17,000
006-0754-509240	SOIL CONSERVATION	18,750	18,627	18,750	18,750
006-0754-520100	CDL TRAINING	-	-	-	10,000
006-0754-570000	CONTINGENCY - SURPLUS	-	-	866,497	2,820,244
		1,088,253	1,444,307	2,969,602	4,795,849

Position	Salary	Allowances	Longevity
FOREMAN (1)	76,255	-	1,400
ADMINISTRATIVE ASSISTANT (1)	75,259	-	800
MECHANIC (1)	63,271	-	960
ASSISTANT FOREMAN (1)	58,284	-	740
HEAVY EQUIPMENT OPERATOR (2)	106,773	-	1,465
EQUIPMENT OPERATOR (2)	92,322	-	460
ROAD WORKER (11)	494,554	-	1,700
ROAD WORKER PT (2)	37,819	-	-
ROAD WORKER PTS (2)	37,819	-	-
19 Full-time / 2 Part-time / 2 Seasonal Positions	1,042,357	-	7,525



Local Budget - Juvenile Probation

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
008-0420-400020	INTEREST	964	3,817	1,100	7,000
008-0420-401700	TRANSFER FROM GENERAL FUND	719,094	1,759,533	899,444	-
008-0420-406040	JUVENILE PROBATION FEES	4,778	844	-	-
008-0420-406490	FUND BALANCE - CARRY OVER	-	-	928,957	429,618
008-0420-408450	GPS ELECTRONIC MONITOR REIMB FEE	759	-	-	-
008-0420-408780	RESIDENTIAL PLACEMENT REIMB FEE	3,300	521	-	100
008-0420-408960	POLYGRAPH TESTING REIMB FEE	2,536	-	-	500
008-0420-408970	DRUG TESTING REIMB FEE	775	744	-	200
EXPENDITURES					
008-0420-505010	SALARIES - JUVENILE BOARD	86,499	89,929	99,250	87,895
008-0420-505020	SALARIES - FULL TIME	363,088	427,317	523,540	380,659
008-0420-505035	SALARIES - TEMPORARY	-	-	17,703	-
008-0420-505050	LONGEVITY	-	4,040	4,855	4,760
008-0420-505500	EMPLOYEE INSURANCE	125,693	144,014	177,546	170,888
008-0420-505530	SOCIAL SECURITY	44,811	58,510	70,559	71,584
008-0420-505540	RETIREMENT	70,850	95,811	104,685	105,832
008-0420-506010	MILEAGE REIMBURSEMENT	-	1,286	2,500	2,500
008-0420-507030	TELEPHONE	9,914	9,460	9,000	9,000
008-0420-507060	INSURANCE PREMIUM	8,569	7,073	10,500	10,500
008-0420-508010	SUPPLIES	7,938	9,160	10,000	10,000
008-0420-508020	EQUIPMENT	11,075	899	6,000	6,000
008-0420-508030	FURNITURE/FIXTURES	-	14,803	10,500	6,000
008-0420-508050	CONFERENCE	2,884	505	-	-
008-0420-508070	OPERATING EXPENDITURES	6,353	3,652	7,500	7,500
008-0420-508080	AUTO GAS/OIL/MAINTENANCE	1,500	3,875	6,000	7,500
008-0420-508090	AUTO REPAIRS	92	605	2,000	2,000
008-0420-508220	LEGAL FEES	17,125	-	-	-
008-0420-508350	TRAINING	3,802	17,723	10,500	10,500
008-0420-508450	JUVENILE DETENTION SERVICE	150,428	177,792	250,000	250,000
008-0420-508680	CONTRACT SERVICES	-	6,565	5,000	7,500
008-0420-508720	AUDIT FEES	4,500	4,500	4,850	4,850
008-0420-508730	MAINT/RPS EQUIP/COPIER	4,260	-	-	-
008-0420-508750	JUVENILE PSYCHOLOGICAL	4,575	9,700	10,000	20,000
008-0420-508770	JUVENILE MEDICAL	6,572	4,736	3,500	3,500
008-0420-508780	JUVENILE RESIDENTIAL	240,331	204,133	200,000	200,000
008-0420-508890	TRANSPORT EXPENSE	9	552	1,000	1,000
008-0420-508910	FLEET EXPENSES	3,337	3,711	-	-
008-0420-508920	FACILITIES OPERATION	2,007	223	1,500	1,500
008-0420-508940	SECURE RESIDENTIAL	265,893	222,357	207,500	207,500

Local Budget - Juvenile Probation

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
008-0420-508950	JUV. VOCATIONAL/EDUCATIONAL TRAINING	3,297	-	-	-
008-0420-508960	SEX OFFENDER SERVICES	10,847	12,500	12,500	12,500
008-0420-508970	SUBSTANCE ABUSE SERVICES	6,939	14,748	25,000	25,000
008-0420-508980	INDIVIDUAL/FAMILY COUNSELING	2,890	19,496	20,000	20,000
008-0420-508990	OTHER PROGRAMS & GROUPS	-	29,020	50,000	50,000
		1,466,078	1,598,696	1,863,487	1,696,469

Position	Salary	Allowances	Longevity
JUVENILE DIRECTOR (1)	56,970	-	445
DEPUTY DIRECTOR (1)	48,870	-	115
JUVENILE PROGRAM/VICTIM MANAGER (1)	33,648	-	265
LEAD PROBATION OFFICER (1)	32,670	-	210
JPO / INTAKE / COURT / ISP - SEX OFFENDER (2)	61,610	-	715
JPO MENTAL HEALTH (1)	30,477	-	590
DEPARTMENTAL ADMINISTRATIVE MANAGER (1)	29,580	-	470
JPO (3)	86,833	-	685
443RD DISTRICT JUDGE (1)	14,179	-	-
CLERK III (1)	-	-	735
OFFICE COORDINATOR (1)	-	-	50
PT PROGRAM ASSISTANT (1)	-	-	480
19 Full-time / 1 Part-time Position	394,838	-	4,760



Local Budget - Juvenile Detention

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
008-0421-401700	TRANSFER FROM GENERAL FUND	120,006	257,933	479,172	-
		120,006	257,933	479,172	-
EXPENDITURES					
008-0421-505020	SALARIES - FULL TIME	63,317	47,036	162,804	243,160
008-0421-505025	SALARIES - PART TIME	98,334	92,096	167,395	-
008-0421-505035	SALARIES - TEMPORARY	-	-	-	230,337
008-0421-505050	LONGEVITY	-	1,005	-	95
008-0421-505500	EMPLOYEE INSURANCE	8,208	5,799	59,217	53,700
008-0421-505530	SOCIAL SECURITY	12,280	11,534	25,308	36,223
008-0421-505540	RETIREMENT	8,637	8,416	37,548	53,553
008-0421-507030	TELEPHONE	1,301	652	1,500	2,000
008-0421-508010	SUPPLIES	-	1,202	1,500	3,000
008-0421-508030	FURNITURE/FIXTURES	-	1,938	3,500	3,000
008-0421-508070	OPERATING EXPENDITURES	1,078	1,186	1,500	3,000
008-0421-508080	AUTO GAS/OIL/MAINTENANCE	-	-	4,000	5,000
008-0421-508350	TRAINING	1,015	1,225	2,500	2,500
008-0421-508680	CONTRACT SERVICES	-	2,753	2,800	2,800
008-0421-508770	JUVENILE MEDICALS	-	13	1,500	1,500
008-0421-508890	TRANSPORT EXPENSE	548	2,178	1,500	2,500
008-0421-508920	FACILITIES OPERATION	208	783	1,000	2,000
008-0421-508930	DETENTION PROVISIONS	6,981	2,888	5,600	5,600
		201,907	180,706	479,172	649,967

Position	Salary	Allowances	Longevity
DETENTION SUPERVISOR (1)	56,160	-	-
TRANSPORT / DETENTION OFFICER (1)	49,000	-	-
TRANSPORT OFFICER (2)	92,000	-	75
LEAD DETENTION OFFICER (1)	46,000	-	20
DETENTION OFFICER PTT (12)	230,337	-	-
5 Full-time Position	473,497	-	95

Local Budget - Juvenile JJAEP

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
066-0422-400000	JJAEP ISD REVENUE	-	65,066	100,000	45,000
066-0422-400005	JJAEP REVENUE FOR MANDATORY	-	28,733	45,000	120,000
066-0422-400020	INTEREST	-	760	300	-
066-0422-400030	MISC REIMBURSEMENTS	-	860	-	-
066-0422-400590	STATE FUNDING	-	-	-	16,000
066-0422-400610	ISD LUNCH REVENUE	-	-	6,000	-
066-0422-401700	TRANSFER FROM GENERAL FUND	-	430,472	424,362	-
066-0422-406490	FUND BALANCE - CARRY OVER	-	-	156,871	-
		-	525,891	732,533	181,000
EXPENDITURES					
066-0422-505020	SALARIES - FULL TIME	-	235,241	365,715	275,969
066-0422-505025	SALARIES - PARTTIME	-	-	-	37,500
066-0422-505050	LONGEVITY	-	20	65	550
066-0422-505500	EMPLOYEE INSURANCE	-	50,095	82,140	69,522
066-0422-505530	SOCIAL SECURITY	-	18,548	27,982	30,455
066-0422-505540	RETIREMENT	-	30,633	41,516	45,025
066-0422-507030	TELEPHONE	-	794	1,000	2,000
066-0422-508010	SUPPLIES/GENERAL MISC	-	5,102	15,000	12,000
066-0422-508020	EQUIPMENT	-	22,852	5,000	5,000
066-0422-508030	FURNITURE/FIXTURES	-	46,353	4,000	3,000
066-0422-508070	OPERATING EXPENDITURES	-	1,716	11,857	9,500
066-0422-508190	COMPUTER EQUIPMENT	-	33,245	5,000	5,000
066-0422-508325	SOCIAL PROGRAMS	-	-	10,000	8,000
066-0422-508350	TRAINING	-	2,480	6,000	6,000
066-0422-508680	CONTRACT SERVICES	-	2,109	2,000	8,000
066-0422-508770	JUVENILE MEDICALS	-	269	-	-
066-0422-509995	MENTORING SERVICES	-	35,000	60,000	60,000
066-0422-509997	CURRICULUM	-	8,329	35,000	40,000
066-0422-509998	STUDENT MEALS	-	6,067	10,000	16,200
066-0422-570000	CONTINGENCY - SURPLUS	-	-	50,000	40,000
		-	498,853	732,276	673,721

Position	Salary	Allowances	Longevity
GENERAL ED TEACHER (2)	146,400	-	200
SPECIAL EDUCATION CERTIFIED TEACHER (1)	73,200	-	130
JUVENILE ADMINISTRATOR (1)	44,550	-	80
JJAEP ADMINISTRATIVE ASSISTANT (1)	37,500	-	55
COMMUNITY ACTIVITY OFFICER (1)	11,820	-	85
5 Full-time / 1 Part-time Position	313,469	-	550



Farm to Market/Lateral Road - Precinct 1

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
009-0602-400010	AD VALOREM TAXES	1,400,825	1,464,225	1,510,659	1,510,659
009-0602-400020	INTEREST	1,680	20,948	4,300	107,988
009-0602-400030	MISC. REIMBURSEMENT	-	375,927	-	-
009-0602-400080	INTERLOCAL AGREEMENTS	187,008	53,727	30,000	125,000
009-0602-400100	SALE OF EQUIPMENT	59,744	-	-	-
009-0602-400590	STATE FUNDING - LATERAL ROAD	15,077	(0)	15,100	15,100
009-0602-400700	DEL AD VALOREM TAX	17,430	14,647	10,000	-
009-0602-400710	PENALTY & INTEREST	10,425	11,032	10,000	-
009-0602-406490	FUND BALANCE - CARRY OVER	-	-	2,367,379	2,599,859
009-0602-413101	TRANSFER FROM LATERAL ROAD	-	14,920	78,635	78,625
		1,692,190	1,955,425	4,026,073	4,437,231
EXPENDITURES					
009-0602-508020	EQUIPMENT	334,616	186,800	250	250,000
009-0602-508070	OPERATING EXPENDITURES	74,539	105,913	228,800	235,250
009-0602-508680	CONTRACT SERVICES	-	-	33,500	50,000
009-0602-509060	CULVERTS	16,117	22,544	15,000	15,000
009-0602-509070	TIRES	14,783	15,125	10,000	15,000
009-0602-509080	LUMBER	-	-	20,000	20,000
009-0602-509090	REPAIRS/PARTS	105,477	44,195	100,000	100,000
009-0602-509100	GAS/OIL	83,302	170,537	142,500	150,000
009-0602-509110	GRAVEL	202,789	239,310	309,256	309,256
009-0602-509120	BRIDGE REPAIRS	1,293	-	-	-
009-0602-509130	CHEMICALS	1,435	1,070	8,000	8,000
009-0602-509140	SIGNS	9,083	33,177	15,000	15,000
009-0602-509150	ASPHALT	405,398	476,042	622,963	622,963
009-0602-509170	CONCRETE STABILIZATION	-	-	100	100
009-0602-509180	HDW/TOOLS	977	2,405	10,000	10,000
009-0602-509190	STEEL	-	-	3,000	3,000
009-0602-509230	BLDG IMPROVEMENTS	-	-	200,000	200,000
009-0602-509620	LUBRICANT	3,258	4,151	6,000	6,000
009-0602-509890	TIRZ PAYMENTS	56,850	43,364	73,061	73,061
009-0602-570000	CONTINGENCY - SURPLUS	-	-	2,228,643	2,354,601
		1,309,917	1,344,632	4,026,073	4,437,231

Farm to Market/Lateral Road - Precinct 2

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
010-0653-400010	AD VALOREM TAXES	1,400,825	1,464,225	1,510,659	1,510,659
010-0653-400020	INTEREST	564	4,032	2,000	40,056
010-0653-400080	INTERLOCAL REVENUE	36,000	-	-	(1)
010-0653-400590	STATE FUNDING - LATERAL ROAD	15,077	1	15,100	15,100
010-0653-400700	DEL AD VALOREM TAX	17,451	14,647	10,000	-
010-0653-400710	PENALTY & INTEREST	10,404	11,032	10,000	-
010-0653-406490	FUND BALANCE - CARRY OVER	-	-	228,796	804,491
010-0653-413101	TRANSFER FROM LATERAL ROAD	-	14,920	78,635	78,635
		1,480,321	1,508,856	1,855,191	2,448,940
EXPENDITURES					
010-0653-508020	EQUIPMENT	60,315	430,812	89,484	89,484
010-0653-508070	OPERATING EXPENDITURES	47,205	60,351	150,000	150,000
010-0653-508680	CONTRACT SERVICES	41,125	149,786	195,600	195,600
010-0653-509060	CULVERTS	11,484	3,842	13,200	13,200
010-0653-509070	TIRES	17,734	23,957	20,000	20,000
010-0653-509080	LUMBER	3,678	26,070	20,000	20,000
010-0653-509090	REPAIRS/PARTS	77,257	80,027	55,000	55,000
010-0653-509100	GAS/OIL	93,358	166,511	216,000	216,000
010-0653-509110	GRAVEL	225,128	243,608	350,000	350,000
010-0653-509120	BRIDGE REPAIRS	53,255	-	-	-
010-0653-509130	CHEMICALS	6,154	6,992	12,000	12,000
010-0653-509140	SIGNS	7,823	6,297	9,000	9,000
010-0653-509150	ASPHALT	525,617	621,232	641,806	641,806
010-0653-509170	CONCRETE STABILIZATION	-	-	1,000	1,000
010-0653-509180	HDW/TOOLS	6,851	5,416	4,040	4,040
010-0653-509620	LUBRICANT	9,602	5,220	5,000	5,000
010-0653-509890	TIRZ PAYMENTS	56,850	43,364	73,061	73,061
		1,243,437	1,873,486	1,855,191	1,855,191



Farm to Market/Lateral Road - Precinct 3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
011-0704-400010	AD VALOREM TAXES	1,400,825	1,464,225	1,510,659	1,510,659
011-0704-400020	INTEREST	1,031	9,432	2,750	44,351
011-0704-400080	INTERLOCAL AGREEMENTS	3,941	4,134	10,000	-
011-0704-400590	STATE FUNDING - LATERAL ROAD	15,077	(0)	15,100	15,100
011-0704-400700	DEL AD VAL TAXES	17,430	14,647	10,000	-
011-0704-400710	PENALTY & INTEREST	10,425	11,032	10,000	-
011-0704-406490	FUND BALANCE - CARRY OVER	-	-	660,379	859,590
011-0704-413101	TRANSFER FROM LATERAL ROAD	-	14,919	78,635	78,650
		1,448,729	1,518,388	2,297,524	2,508,350
EXPENDITURES					
011-0704-508020	EQUIPMENT	172,599	731,417	325,620	400,000
011-0704-508070	OPERATING EXPENDITURES	32,737	26,771	243,170	250,000
011-0704-508600	TRANS TO PERM IMPR	-	-	37,989	37,989
011-0704-509060	CULVERTS	13,671	18,465	-	30,000
011-0704-509080	LUMBER	4,100	5,828	-	20,000
011-0704-509090	REPAIRS/PARTS	131,611	116,861	146,529	162,000
011-0704-509110	GRAVEL	494,062	380,093	434,160	480,000
011-0704-509120	BRIDGE REPAIRS	140	-	-	-
011-0704-509140	SIGNS	16,729	17,323	21,708	25,000
011-0704-509150	ASPHALT	418,215	429,122	636,864	700,000
011-0704-509170	CONCRETE STABILIZATION	4,167	-	10,854	10,854
011-0704-509890	TIRZ PAYMENTS	56,850	43,364	73,061	73,061
011-0704-570000	CONTINGENCY - SURPLUS	-	-	367,568	319,446
		1,344,880	1,769,244	2,297,523	2,508,350

Farm to Market/Lateral Road - Precinct 4

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
012-0755-400010	AD VALOREM TAXES	1,400,825	1,464,225	1,510,659	1,510,659
012-0755-400020	INTEREST	1,215	11,250	3,000	63,990
012-0755-400080	INTERLOCAL REVENUE	338,808	285,583	150,000	80,000
012-0755-400590	STATE FUNDING - LATERAL ROAD	15,077	(0)	15,100	15,100
012-0755-400700	DEL AD VALOREM TAX	17,430	14,559	10,000	-
012-0755-400710	PENALTY & INTEREST	10,425	11,120	10,000	-
012-0755-406490	FUND BALANCE - CARRY OVER	-	-	1,020,961	1,560,039
012-0755-413101	TRANSFER FROM LATERAL ROAD	-	14,919	78,635	78,635
		1,783,780	1,801,655	2,798,355	3,308,424
EXPENDITURES					
012-0755-508020	EQUIPMENT	68,794	381,077	100,000	100,000
012-0755-508070	OPERATING EXPENDITURES	101,029	70,665	253,888	203,888
012-0755-508680	CONTRACT LABOR	269,542	129,550	100,000	155,000
012-0755-509060	CULVERTS	83,331	44,065	20,000	65,000
012-0755-509070	TIRES	32,606	22,681	20,600	20,600
012-0755-509090	REPAIRS/PARTS	91,789	126,177	94,613	94,613
012-0755-509100	GAS/OIL	94,019	154,374	160,294	160,294
012-0755-509110	GRAVEL	453,149	331,549	441,080	441,080
012-0755-509120	BRIDGE REPAIRS	5,600	109,364	-	-
012-0755-509140	SIGNS	15,446	59,088	10,300	25,000
012-0755-509150	ASPHALT	462,357	528,512	624,403	624,403
012-0755-509170	CONCRETE STABILIZATION	-	55,000	95,000	95,000
012-0755-509180	HDW/TOOLS	1,325	2,805	4,000	4,000
012-0755-509890	TIRZ PAYMENTS	56,850	43,364	73,061	73,061
012-0755-570000	CONTINGENCY - SURPLUS	-	-	801,116	1,246,484
		1,735,838	2,058,271	2,798,355	3,308,423



Lateral Roads

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
013-0101-400020	INTEREST	174	2,583	325	13,852
013-0101-400590	TEXAS HWY DEPT FUNDING	-	59,678	60,400	60,400
013-0101-406490	FUND BALANCE - CARRY OVER	-	-	314,215	386,360
		174	62,261	374,940	460,612
EXPENDITURES					
013-0101-509200	MATERIALS	-	-	15,100	15,100
013-0101-600000	TRANSFERS	-	59,678	314,540	400,212
013-0202-509200	MATERIALS	-	-	15,100	15,100
013-0303-509200	MATERIALS	-	-	15,100	15,100
013-0404-509200	MATERIALS	-	-	15,100	15,100
		-	59,678	374,940	460,612

County & District Court Technology

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
014-0914-400810	TECHNOLOGY FEE	3,072	3,653	4,000	3,000
014-0914-406490	FUND BALANCE - CARRY OVER	-	-	42,239	43,557
		3,072	3,653	46,239	46,557
EXPENDITURES					
014-0914-500810	TECHNOLOGY COUNTY CLERK	-	-	23,119	23,279
014-0914-500820	TECHNOLOGY DISTRICT CLERK	-	-	23,119	23,279
		-	-	46,239	46,557



Justice Court Technology

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
015-0915-400020	INTEREST	85	1,266	251	7,625
015-0915-400810	TECHNOLOGY FEE JP 1	6,055	3,963	3,250	3,250
015-0915-400820	TECHNOLOGY FEE JP 2	8,758	5,548	5,000	5,000
015-0915-400830	TECHNOLOGY FEE JP 3	4,412	2,498	2,500	2,500
015-0915-400840	TECHNOLOGY FEE JP 4	4,144	3,309	3,000	2,500
015-0915-406490	FUND BALANCE - CARRY OVER	-	-	197,038	215,992
		23,454	16,583	211,039	236,867
EXPENDITURES					
015-0915-500050	SOFTWARE CONTRACT AGREEMENTS	-	-	16,799	20,000
015-0915-500810	JP 1 TECHNOLOGY	-	-	48,560	54,217
015-0915-500820	JP 2 TECHNOLOGY	-	-	48,560	54,216
015-0915-500830	JP 3 TECHNOLOGY	-	-	48,560	54,217
015-0915-500840	JP 4 TECHNOLOGY	-	-	48,560	54,217
		-	-	211,039	236,867

District Clerk Archives

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
016-0916-400020	INTEREST	78	1,152	90	6,362
016-0916-400630	DC ARCHIVES RECORDS FEE	12,635	4,065	5,000	750
016-0916-406490	FUND BALANCE - CARRY OVER	-	-	170,900	177,587
		12,713	5,217	175,990	184,699
EXPENDITURES					
016-0916-506880	ARCHIVES RECORDS EXPENSE	-	-	175,990	184,699
		-	-	175,990	184,699



Jury

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
017-0917-400010	AD VALOREM TAXES	-	-	59,785	-
017-0917-400020	INTEREST	228	833	250	2,581
017-0917-400030	GEN MISC	2,285	492	2,000	-
017-0917-400035	COUNTY JURY FUND	-	20,880	15,000	35,000
017-0917-400590	STATE REIMBURSEMENT	3,400	67,082	75,000	75,000
017-0917-400700	DEL AD VALOREM TAX	(249)	-	-	-
017-0917-400810	JP 1 LOCAL CCC JURY FEE	130	85	200	100
017-0917-400820	JP 2 LOCAL CCC JURY FEE	152	109	200	125
017-0917-400830	JP 3 LOCAL CCC JURY FEE	83	65	200	75
017-0917-400840	JP 4 LOCAL CCC JURY FEE	91	70	200	75
017-0917-401700	TRANSFER FROM GENERAL FUND	-	-	-	130,685
017-0917-406080	FEES	10,754	5,007	5,000	4,000
017-0917-406490	FUND BALANCE - CARRY OVER	-	-	81,252	82,559
		16,874	94,622	239,087	330,200
EXPENDITURES					
017-0917-506510	DISTRICT COURT JURORS	20,692	61,150	80,000	125,000
017-0917-506520	GRAND JURORS	4,570	10,220	12,500	40,600
017-0917-506530	JUSTICE COURT JURORS	-	-	2,500	5,000
017-0917-506540	COUNTY COURT JURORS	9,364	54,907	75,000	125,000
017-0917-506550	FEEDING/LODGING JURORS	1,051	613	15,300	30,600
017-0917-506560	INTERPRETER-COURT TRIALS	16,591	38,747	50,000	-
017-0917-508010	SUPPLIES	-	344	3,787	4,000
		52,268	165,982	239,087	330,200

Law Library

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
019-0919-400020	INTEREST	-	1	-	-
019-0919-400030	MISC REIMB	-	-	200	-
019-0919-400230	COPIES	3,298	4,095	3,000	6,500
019-0919-406080	FEES	109,375	114,005	100,000	115,000
019-0919-406490	FUND BALANCE - CARRY OVER	-	-	(19,358)	-
019-0919-408600	TRANSFER FROM GENERAL FUND	71,469	95,292	266,772	170,377
019-0919-409150	NOTARY FEES	5,742	7,059	5,000	-
		189,884	220,452	355,614	291,877
EXPENDITURES					
019-0919-505020	SALARIES - FULL TIME	66,574	93,819	104,871	110,871
019-0919-505050	LONGEVITY	30	570	445	805
019-0919-505500	EMPLOYEE INSURANCE	21,385	31,231	30,858	32,928
019-0919-505530	SOCIAL SECURITY	4,623	7,078	8,057	8,482
019-0919-505540	RETIREMENT	7,691	12,120	11,953	12,540
019-0919-506010	MILEAGE REIMBURSEMENT	-	-	250	250
019-0919-507990	COPIER MAINT/SUPPLIES	3,408	294	3,600	1,600
019-0919-508020	EQUIPMENT	1,087	-	2,500	2,500
019-0919-508070	OPERATING EXPENDITURES	-	-	700	700
019-0919-508680	CONTRACT LABOR	-	2,264	-	2,700
019-0919-508820	BOOKS	100,934	107,996	114,512	118,101
019-0919-508850	SALES TAX	250	302	350	400
		205,981	255,673	278,096	291,877

Position	Salary	Allowances	Longevity
LAW LIBRARY COORDINATOR (1)	62,972	-	665
CLERK III (1)	47,899	-	140
2 Full-time Position	110,871	-	805



Trust & Agency - Health Insurance

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
020-0920-400020	INTEREST	624	2	-	-
020-0920-404630	INSURANCE TRANSFERED IN	7,603,648	-	-	-
		7,604,272	2	-	-
EXPENDITURES					
020-0920-505630	INSURANCE TRANDFERED OUT	7,923,744	-	-	-
		7,923,744	-	-	-

*Fund Balance goes to General.

County Clerk Records Management

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
021-0921-400020	INTEREST	1,338	15,682	1,750	77,127
021-0921-400670	RECORDS MGT. FEES	570,959	531,705	425,000	350,000
021-0921-406490	FUND BALANCE - CARRY OVER	-	-	1,946,554	2,193,332
		572,297	547,387	2,373,304	2,620,459
EXPENDITURES					
021-0921-505020	SALARIES	-	26,016	44,899	-
021-0921-505050	LONGEVITY	-	250	300	-
021-0921-505500	EMPLOYEE INSURANCE	-	12,160	12,562	-
021-0921-505530	SOCIAL SECURITY	-	1,656	3,435	-
021-0921-505540	RETIREMENT	-	3,193	5,096	-
021-0921-508070	OPERATING EXPENDITURES	100,174	218,861	2,307,012	2,620,459
		100,174	262,136	2,373,304	2,620,459



County Clerk Archives

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
022-0922-400020	INTEREST	868	15,612	1,200	66,221
022-0922-400680	RECORDS ARCHIVE FEE	611,119	528,300	425,000	350,000
022-0922-406490	FUND BALANCE - CARRY OVER	-	-	2,379,346	1,589,980
		611,987	543,912	2,805,546	2,006,201
EXPENDITURES					
022-0922-508010	SUPPLIES	448,412	613,486	2,805,546	2,006,201
		448,412	613,486	2,805,546	2,006,201

Fire Marshal - Fire Code

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
024-0924-400020	INTEREST	-	-	100	-
024-0924-403500	CREDIT CARD ACCEPTANCE	-	25	-	-
024-0924-406490	FUND BALANCE - CARRY OVER	-	-	135,096	166,551
024-0924-409750	FIRE CODE FEES	59,970	60,275	58,000	60,000
		59,970	60,300	193,196	226,551
EXPENDITURES					
024-0924-505025	SALARIES - PART TIME	8,542	13,594	32,825	33,717
024-0924-505050	LONGEVITY	-	60	-	-
024-0924-505530	SOCIAL SECURITY	645	1,109	2,511	2,579
024-0924-505540	RETIREMENT	-	-	3,726	3,813
024-0924-508020	EQUIPMENT	2,936	1,066	139,395	167,704
024-0924-508080	AUTO GAS/OIL	-	-	-	4,000
024-0924-508310	UNIFORM EXP	1,622	1,764	5,000	5,000
024-0924-509270	PRINCIPAL PAYMENT	8,503	8,737	8,737	9,222
024-0924-509280	INTEREST PAYMENT	1,235	1,001	1,002	516
		23,482	27,331	193,196	226,552

Position	Salary	Allowances	Longevity
FIRE SAFETY INSPECTOR (1)	33,717	-	-
Position	33,717	-	-



District Court Records Technology

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
026-0926-400020	INTEREST	97	1,528	300	6,494
026-0926-400680	ARCHIVES FEE	25,455	8,150	9,000	1,270
026-0926-406490	FUND BALANCE - CARRY OVER	-	-	228,701	238,053
		25,552	9,678	238,001	245,817
EXPENDITURES					
026-0926-508010	ARCHIVES RECORDS EXPENSE	-	-	238,001	245,817
		-	-	238,001	245,817

District Attorney - Check Processing

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
030-0930-400020	INTEREST	147	1,100	275	4,910
030-0930-400030	MISC REIMBURSEMENTS	-	-	100	-
030-0930-406300	CHECK PROCESSING FEES	1,125	720	1,250	1,300
030-0930-406490	FUND BALANCE - CARRY OVER	-	-	131,777	138,647
		1,272	1,820	133,402	144,857
EXPENDITURES					
030-0930-505020	SALARIES - PART TIME	9,020	1,579	89,799	-
030-0930-505530	SOCIAL SECURITY	685	121	6,870	-
030-0930-505540	RETIREMENT	1,035	191	10,192	-
030-0930-508070	OPERATING EXPENDITURES	27,691	2,446	26,541	144,857
		38,431	4,336	133,402	144,857



District Attorney - Asset Forfeiture

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
031-0931-400020	INTEREST	127	1,649	200	9,330
031-0931-400870	PROCEEDS FROM FORFEITURES	15,268	65,916	50,000	50,000
031-0931-406490	FUND BALANCE - CARRY OVER	-	-	223,241	277,284
031-0931-409280	AUCTION PROCEEDS	7,055	3,000	5,000	5,000
		22,451	70,565	278,441	341,614
EXPENDITURES					
031-0931-505530	SOCIAL SECURITY	6	-	-	-
031-0931-505540	RETIREMENT	9	-	-	-
031-0931-506350	STAFF SALARY SUPP	79	-	-	-
031-0931-506990	LAW ENFORCEMENT EQUIP	-	3,099	-	-
031-0931-508070	OPERATING EXPENDITURES	-	2,022	278,441	341,614
		94	5,121	278,441	341,614

General Records Management/Preservation

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
032-0932-400020	INTEREST	439	5,020	1,150	26,210
032-0932-400670	D/CLERK REC MANAGEMENT FEES	20,841	61,438	45,000	8,000
032-0932-400750	PRESERVATION/DIG./NAT.DISASTER	21,652	7,528	9,000	1,750
032-0932-400880	C/CLERK REC MANAGEMENT FEE	19,839	19,862	20,000	1,000
032-0932-406490	FUND BALANCE - CARRY OVER	-	-	668,922	781,620
		62,771	93,848	744,072	818,580
EXPENDITURES					
032-0932-508070	OPERATING EXPENDITURES	-	-	744,072	818,580
		-	-	744,072	818,580



Courthouse Security

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
033-0933-400020	INTEREST	129	2,084	300	13,206
033-0933-402000	TSF FROM AMERICAN RESCUE PLAN	-	-	55,042	-
033-0933-406210	JP1 COURT/SECURITY	7,230	4,726	4,500	4,000
033-0933-406220	JP2 COURT/SECURITY	10,322	6,532	9,000	5,500
033-0933-406230	JP3 COURT/SECURITY	5,154	2,934	4,000	3,000
033-0933-406240	JP4 COURT/SECURITY	4,933	3,941	5,000	3,000
033-0933-406310	D/CLERK C/H SECURITY FEES	13,355	33,283	6,500	45,000
033-0933-406320	C/CLERK C/H SECURITY FEES	68,900	78,061	72,000	50,000
033-0933-406490	FUND BALANCE - CARRY OVER	-	-	267,776	396,330
		110,023	131,562	424,118	520,036
EXPENDITURES					
033-0933-508020	EQUIPMENT - COURTHOUSE	-	468	-	86,672
033-0933-508021	EQUIPMENT - JP1	-	-	55,199	86,673
033-0933-508022	EQUIPMENT - JP2	-	-	55,199	86,673
033-0933-508023	EQUIPMENT - JP3	-	-	55,199	86,673
033-0933-508024	EQUIPMENT - JP4	-	-	55,199	86,673
033-0933-508026	EQUIPMENT - AUXILLARY COURTHOUSE	-	-	55,042	86,672
033-0933-508070	GENERAL EXP	-	-	148,280	2
		-	468	424,118	520,038

Court Records Preservation

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
034-0934-400670	RECORDS MGT. FEES	12,200	23,497	20,000	25,000
034-0934-406490	FUND BALANCE - CARRY OVER	-	-	141,472	164,861
		12,200	23,497	161,472	189,861
EXPENDITURES					
034-0934-506880	PRESERVATION EXPENSES	-	-	161,472	189,861
		-	-	161,472	189,861



Election Admin Fees

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
036-0936-400020	INTEREST	7	203	50	200
036-0936-406490	FUND BALANCE - CARRY OVER	-	-	28,144	11,800
036-0936-409660	ELECTION ADMIN FEES	17,715	18,190	20,000	42,000
		17,722	18,393	48,194	54,000
EXPENDITURES					
036-0936-508070	OPERATING EXPENDITURES	3,328	27,563	20,050	54,000
036-0936-509920	TSF OUT TO GENERAL	-	-	28,144	-
		3,328	27,563	48,194	54,000

*Fund Balance goes to General.

Sheriff - Federal Forfeiture

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
042-0942-400020	INTEREST	356	3,822	800	18,703
042-0942-400870	FORFEITURES	41,462	134,727	-	-
042-0942-406490	FUND BALANCE - CARRY OVER	-	-	474,283	501,341
042-0942-409280	AUCTION SALE	2,900	-	-	-
		44,718	138,549	475,083	520,044
EXPENDITURES					
042-0942-508020	EQUIPMENT	17,670	13,373	-	-
042-0942-508070	OPERATING EXPENDITURES	-	-	475,083	520,044
		17,670	13,373	475,083	520,044



County Clerk - Vitals Preservation

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
043-0943-400660	VITALS PRESERVATION	7,869	9,416	9,000	9,000
043-0943-401700	TRANSFER FROM GENERAL FUND	37,264	-	-	-
043-0943-406490	FUND BALANCE - CARRY OVER	-	-	43,448	38,941
		45,133	9,416	52,448	47,941
EXPENDITURES					
043-0943-508070	OPERATING EXPENDITURES	7,593	2,673	52,448	47,941
		7,593	2,673	52,448	47,941

Sheriff - Asset Seizure

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
046-0946-400020	INTEREST	124	1,251	350	6,198
046-0946-406490	FUND BALANCE CARRYOVER	-	-	167,135	172,904
		124	1,251	167,485	179,102
EXPENDITURES					
046-0946-500870	TRANSFER TO SHERIFF FORFEITURE	23,611	132,268	167,485	179,102
046-0946-500871	TRANSFER TO DA PENDING FORFEITURE	6,601	-	-	-
		30,212	132,268	167,485	179,102



Sheriff - Asset Forfeiture

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
047-0947-400020	INTEREST	122	3,148	550	13,242
047-0947-400870	FORFEITURES	21,940	6,770	-	-
047-0947-406490	FUND BALANCE - CARRY OVER	-	-	411,494	367,722
047-0947-408610	TRANSFER IN	173,611	132,268	-	-
047-0947-409280	AUCTION SALE	57,200	-	-	-
		252,872	142,186	412,044	380,964
EXPENDITURES					
047-0947-508070	OPERATING EXPENDITURES	-	267	412,044	380,964
		-	267	412,044	380,964

District Attorney - Asset Seizure

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
048-0948-400020	INTEREST	338	3,543	800	17,830
048-0948-400860	SEIZED FUNDS	270,149	262,664	-	-
048-0948-406490	FUND BALANCE - CARRY OVER	-	-	333,680	538,389
048-0948-408620	TRANSFER IN - SEIZED FUNDS	6,601	-	-	-
		277,088	266,207	334,480	556,219
EXPENDITURES					
048-0948-500880	RELEASE TO DEFENDANT	2,386	-	-	-
048-0948-500930	RELEASE SEIZED FUNDS TO OTHER AGENCIES	69,777	58,183	334,480	556,219
048-0948-500940	RELEASE SEIZED FUNDS TO DA	29,940	19,074	-	-
		102,103	77,257	334,480	556,219



Court Facility Fee Fund

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
053-0953-400045	COURT FACILITY FEE FUND - CC	-	7,780	12,000	30,000
053-0953-400046	COURT FACILITY FEE FUND - DC	-	-	12,000	80,000
053-0953-406490	FUND BALANCE - CARRY OVER	-	-	6,480	95,600
		-	7,780	30,480	205,600
EXPENDITURES					
053-0953-509992	COUNTY COURT FACILITIES	-	-	15,240	102,800
053-0953-509993	DISTRICT COURT FACILITIES	-	-	15,240	102,800
		-	-	30,480	205,600

New fund established 01.01.2022 by SB41

Constable Precinct 2 - Forfeiture

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
056-0956-400020	INTEREST	3	11	6	25
056-0956-400030	MISCELLANEOUS REVENUE	700	-	-	-
056-0956-406490	FUND BALANCE - CARRY OVER	-	-	1,428	1,460
056-0956-409280	AUCTION SALE	550	-	-	-
		1,253	11	1,434	1,485
EXPENDITURES					
056-0956-508070	OPERATING EXPENDITURES	-	-	1,434	1,485
		-	-	1,434	1,485



Constable Precinct 1 - Forfeiture

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
057-0957-406490	FUND BALANCE - CARRY OVER	-	-	181	181
		-	-	181	181
EXPENDITURES					
057-0957-508070	OPERATING EXPENDITURES	-	-	181	181
		-	-	181	181

Truancy & Prevention

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
061-0961-400810	JP 1 LOCAL CCC TRUANCY PREVENTION	6,462	4,236	3,500	3,500
061-0961-400820	JP 2 LOCAL CCC TRUANCY PREVENTION	8,485	5,395	4,750	4,500
061-0961-400830	JP 3 LOCAL CCC TRUANCY PREVENTION	4,137	2,471	3,000	3,000
061-0961-400840	JP 4 LOCAL CCC TRUANCY PREVENTION	4,556	3,508	3,500	3,000
061-0961-406490	FUND BALANCE - CARRY OVER	-	-	47,332	60,055
		23,640	15,610	62,082	74,055
EXPENDITURES					
061-0961-508070	OPERATING EXPENDITURES	-	-	62,082	74,055
		-	-	62,082	74,055



AMERICAN RESCUE PLAN

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
063-0963-400020	INTEREST	5,999	256,076	32,500	1,242,764
063-0963-400096	LATCF REVENUE	-	-	-	50,000
063-0963-406490	FUND BALANCE - CARRY OVER	-	-	35,424,386	22,577,238
063-0963-409941	AMERICAN RESCUE PLAN ACT - REVENUE	1,514,572	332,880	-	-
		1,520,571	588,956	35,456,886	23,870,002
EXPENDITURES					
063-0963-508010	SUPPLIES	15,369	(394)	-	-
063-0963-508070	OPERATING EXPENDITURES	1,784,583	186,770	23,114,415	-
063-0963-508680	CONTRACT SERVICES	18,996	-	-	-
063-0963-509515	TRANSFER TO 443RD DISTRICT COURT	-	-	42,245	-
063-0963-509925	TRANSFER TO GENERAL FUND GOV'T OPERATIONS	-	-	10,000,000	23,870,002
063-0963-509941	TRANSFER TO AUDITOR	-	-	18,700	-
063-0963-509943	TRANSFER TO SHERIFF	-	-	1,500,000	-
063-0963-509944	TRANSFER TO COUNTY ATTORNEY	-	-	418,107	-
063-0963-509951	TRANSFER TO AUXILLARY COURTHOUSE	-	12,450	58,672	-
063-0963-509952	TRANSFER TO COURTHOUSE SECURITY	-	-	55,042	-
063-0963-509956	TRANSFER TO INFORMATION TECHNOLOGY	-	-	249,705	-
		1,818,948	198,826	35,456,886	23,870,002

Vehicle Replacement Fund

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
068-0145-400996	VEHICLE REPLACEMENT FUND - REVENUE	-	1,555,900	-	1,553,954
068-0145-406490	FUND BALANCE - CARRY OVER	-	-	1,312,476	-
068-0145-406590	INSURANCE REIMB	-	16,303	-	-
068-0145-409920	TRF FROM GENERAL FUND	-	-	932,000	800,195
		-	1,572,203	2,244,476	2,354,149
EXPENDITURES					
068-0145-508020	EQUIPMENT	-	1,336,535	-	-
068-0145-509271	ECSO VEHICLE LEASES - PRINCIPAL	-	379,006	558,453	449,342
068-0145-509272	OTHER VEHICLE LEASES - PRINCIPAL	-	(69,265)	150,909	451,243
068-0145-509275	RESERVE FOR ADDITIONAL VEHICLES	-	-	1,497,046	1,407,591
068-0145-509281	ECSO VEHICLE LEASES - INTEREST	-	30,657	35,028	40,113
068-0145-509282	OTHER VEHICLE LEASES - INTEREST	-	3,343	3,041	5,860
		-	1,680,276	2,244,476	2,354,149

* Separated Vehicle Replacement From other Capital Leases.



Treasurer's Held Property

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
071-0971-400020	INTEREST	-	10	3	23
071-0971-406490	FUND BALANCE - CARRY OVER	-	-	1,388	1,410
071-0971-409950	TREASURER'S HELD PROPERTY	-	1,374	-	-
		-	1,384	1,391	1,433
EXPENDITURES					
071-0971-508070	OPERATING EXPENDITURES	-	-	1,391	1,433
		-	-	1,391	1,433

****Fund added after 10/1/2021**

Juvenile Probation Fees

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
075-0420-406040	PROBATION FEES	-	3,344	3,373	-
075-0420-406490	FUND BALANCE - CARRY OVER	-	-	78,519	78,610
		-	3,344	81,892	78,610
EXPENDITURES					
075-0420-506040	PROBATION FEES	-	-	81,892	78,610
		-	-	81,892	78,610

****Fund added after 10/1/2021**



Debt Retirement and Reduction

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
078-0978-401700	TRANSFER FROM GENERAL FUND	-	-	4,633,750	9,267,500
		-	-	4,633,750	9,267,500
EXPENDITURES					
078-0978-599995	DEBT RETIREMENT/REDUCTION	-	-	4,633,750	9,267,500
		-	-	4,633,750	9,267,500

****Fund added in 10/1/2023**

Constable Pct 1 - LEOSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
125-0611-406490	FUND BALANCE - CARRY OVER	-	-	7,254	-
		-	-	7,254	-
EXPENDITURES					
125-0611-508200	LEOSE TRAINING	-	-	7,254	-
		-	-	7,254	-

****Fund added after 10/1/2021**



Constable Pct 2 - LEOSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2022 Adopted	FY2024 Proposed
REVENUES					
126-0612-406490	FUND BALANCE - CARRY OVER	-	-	4,254	4,903
126-0612-408200	LEOSE TRAINING	-	640	640	650
		-	640	4,894	5,553
EXPENDITURES					
126-0612-508200	LEOSE TRAINING	-	-	4,894	5,553
		-	-	4,894	5,553

****Fund added after 10/1/2021**

Constable Pct 3 - LEOSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
127-0613-406490	FUND BALANCE - CARRY OVER	-	-	3,024	1,204
127-0613-408200	LEOSE TRAINING	-	597	597	600
		-	597	3,621	1,804
EXPENDITURES					
127-0613-508200	LEOSE TRAINING	-	-	3,621	1,804
		-	-	3,621	1,804

**Fund added after 10/1/2021



Constable Pct 4 - LEOSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
128-0614-406490	FUND BALANCE - CARRY OVER	-	-	3,670	874
128-0614-408200	LEOSE TRAINING	-	597	597	600
		-	597	4,267	1,474
EXPENDITURES					
128-0614-508200	LEOSE TRAINING	-	330	4,267	1,474
		-	330	4,267	1,474

****Fund added after 10/1/2021**

PROPOSED BUDGET

Sheriff - LEOSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
129-0129-406490	FUND BALANCE - CARRY OVER	-	-	52,826	10,261
129-0129-408200	LEOSE TRAINING	-	10,143	10,143	10,000
		-	10,143	62,969	20,261
EXPENDITURES					
129-0129-508200	LEOSE TRAINING	-	9,479	62,969	20,261
		-	9,479	62,969	20,261

****Fund added after 10/1/2021**



District Attorney - LEOSE

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
130-0360-406490	FUND BALANCE - CARRY OVER	-	-	769	396
130-0360-408200	LEOSE TRAINING	-	769	769	775
		-	769	1,538	1,171
EXPENDITURES					
130-0360-508200	LEOSE TRAINING	-	809	1,538	1,171
		-	809	1,538	1,171

****Fund added after 10/1/2021**

Language Access Fee

Account #	Description	FY2021 Actual	FY2022 Actual	FY2022 Adopted	FY2024 Proposed
REVENUES					
131-0131-406490	FUND BALANCE - CARRY OVER	-	-	1,860	12,123
131-0131-407310	LANGUAGE ACCESS FUND - DC	-	-	2,016	2,000
131-0131-407320	LANGUAGE ACCESS FUND-CC	-	-	1,173	2,000
131-0131-407510	LANGUAGE ACCESS FUND - JP1	-	552	927	2,500
131-0131-407520	LANGUAGE ACCESS FUND - JP2	-	636	829	2,750
131-0131-407530	LANGUAGE ACCESS FUND - JP3	-	360	504	2,000
131-0131-407540	LANGUAGE ACCESS FUND - JP4	-	1,026	1,458	4,500
		-	2,574	8,767	27,873
EXPENDITURES					
131-0131-507310	DC LANGUAGE ACCESS SERVICES	-	-	2,961	20,000
131-0131-507320	CC LANGUAGE ACCESS SERVICES	-	-	1,173	20,000
131-0131-507500	JC LANGUAGE ACCESS SERVICES	-	-	3,718	5,000
131-0131-507550	LANGUAGE ACCESS FUND - GRAND JURY	-	-	915	5,000
		-	-	8,767	50,000

***Added to comply with SB41
Expenditures are not limited by the juror type.**



Court Reporter Services Fund

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
132-0132-408310	COURT REPORTER SERVICES FUND - DC	-	-	19,914	10,000
132-0132-408320	COURT REPORTER SERVICES FUND - CC	-	-	16,100	10,000
		-	-	36,014	20,000
EXPENDITURES					
132-0132-507330	CC - COURT REPORTER SERVICES	-	-	16,100	10,000
132-0132-507335	DC - COURT REPORTER SERVICES	-	-	19,941	10,000
		-	-	36,041	20,000

*Added to comply with SB41

Court-Initiated Guardianship

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
133-0133-401325	COURT INIT GUARD / PUB PROB ADMIN	-	-	5,200	5,000
		-	-	5,200	5,000
EXPENDITURES					
133-0133-507345	GUARDIAN / ATTORNEY AD LITEM	-	-	5,200	5,000
		-	-	5,200	5,000

*Added to comply with SB41



Clerk of the Court Fund - District Clerk

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
134-0310-400205	CLERK OF THE COURT ACCOUNT - DC	-	-	41,280	25,000
		-	-	41,280	25,000
EXPENDITURES					
134-0310-508070	OPERATING EXPENDITURES	-	-	41,280	25,000
		-	-	41,280	25,000

*Added to comply with SB41

Clerk of the Court Fund - County Clerk

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
135-0320-400215	CLERK OF THE COURT ACCOUNT - CC	-	-	10,500	5,000
		-	-	10,500	5,000
EXPENDITURES					
135-0320-508070	OPERATING EXPENDITURES	-	-	10,500	5,000
		-	-	10,500	5,000

*Added to comply with SB41



Judicial Education and Support Fee

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
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*Added to comply with SB41.

PROPOSED BUDGET

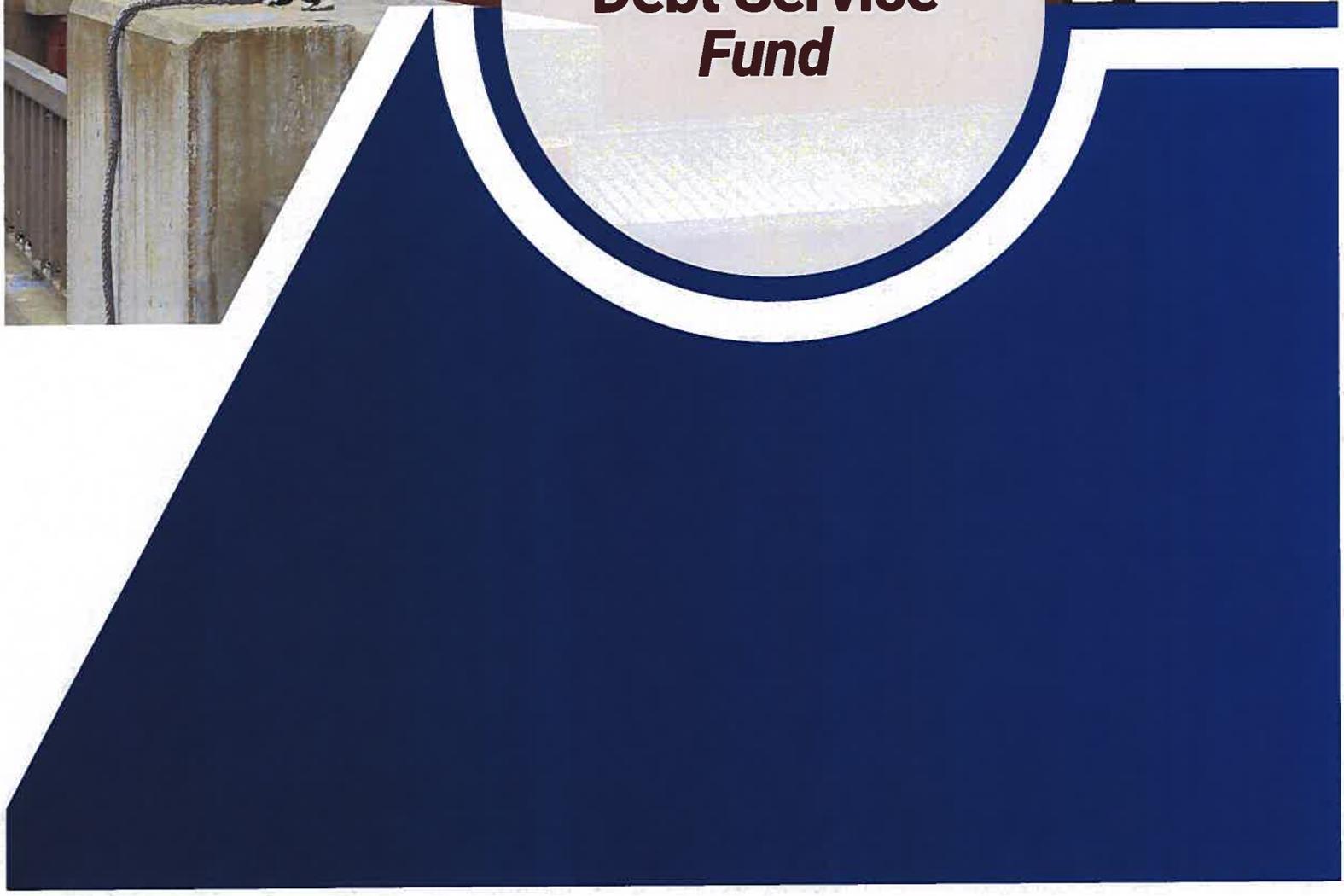
CSCD

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
EXPENDITURES					
050-0950-505560	UNEMPLOYMENT FEE	-	-	-	511
050-0950-508070	GENERAL MISC/OPERATING EXPENSE	-	-	-	5,000
		-	-	-	5,511





**Debt Service
*Fund***



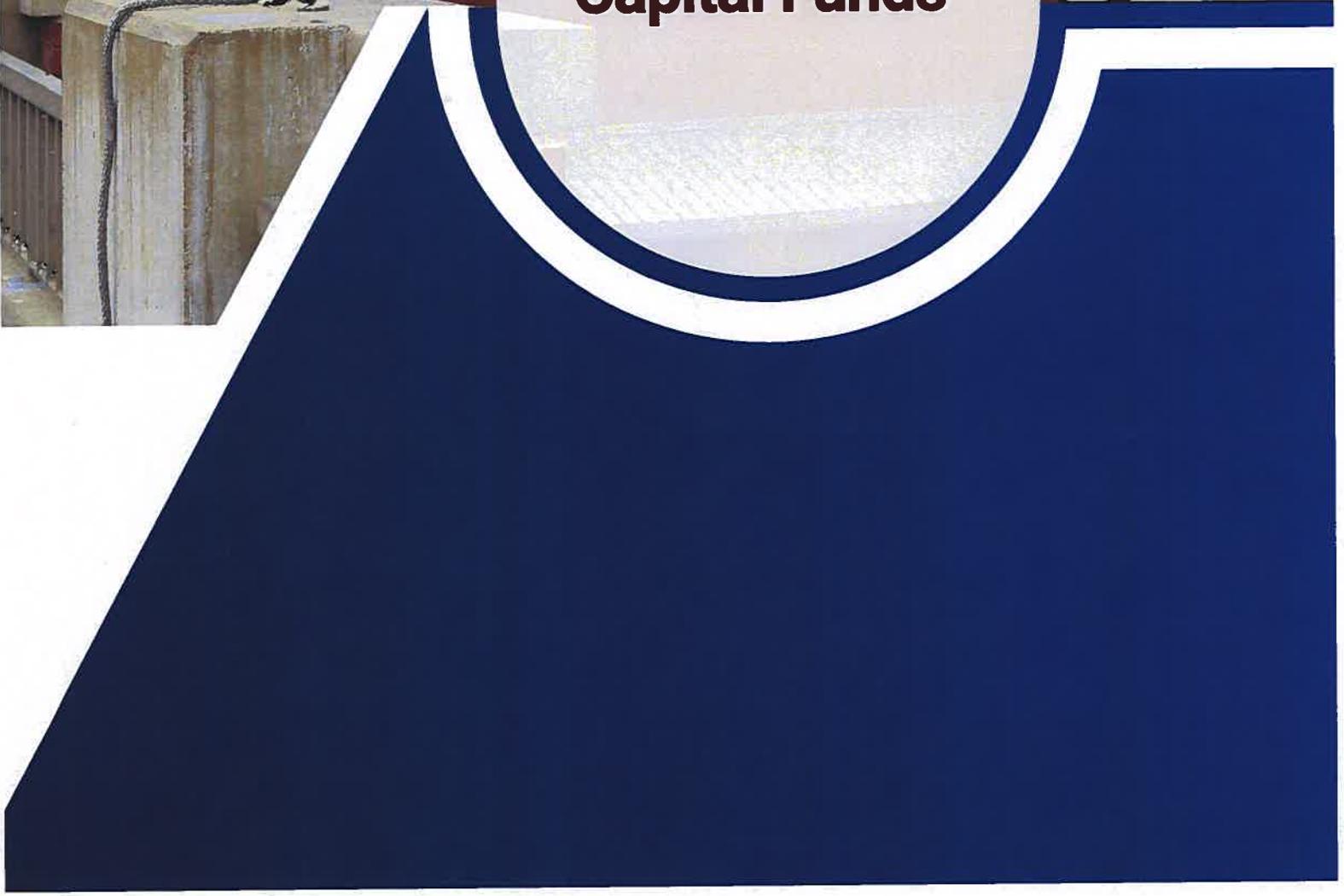


Interest & Sinking

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
038-0938-400010	AD VALOREM TAXES	3,675,666	3,472,483	3,412,263	2,841,996
038-0938-400020	INTEREST	843	6,867	-	34,473
038-0938-400700	DEL AD VAL TAXES	60,188	70,681	-	-
038-0938-400710	PENALTY & INTEREST	34,811	32,758	-	-
038-0938-406490	FUND BALANCE - CARRY OVER	-	-	611,940	536,344
		3,771,508	3,582,789	4,024,203	3,412,813
EXPENDITURES					
038-0938-506400	BOND PAYMENT-PRINCIPAL	2,180,000	2,265,000	2,375,000	2,495,000
038-0938-506410	BOND PAYMENT-INTEREST	1,231,688	1,153,263	1,037,263	915,513
038-0938-506430	COUPON SERVICE FEE	750	2,350	2,300	2,300
038-0938-508600	TSF ACCOUNT	-	-	609,640	-
		3,412,438	3,420,613	4,024,203	3,412,813



Capital Funds





Road Improvement

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
002-0902-400010	AD VALOREM TAXES	326,866	349,990	356,220	436,044
002-0902-400020	INTEREST	1,164	13,128	1,650	66,929
002-0902-400700	DEL AD VAL TAXES	3,161	3,158	3,000	3,000
002-0902-400710	PENALTY & INT	2,389	2,561	2,250	2,500
002-0902-406490	FUND BALANCE - CARRY OVER	-	-	1,810,232	1,875,817
		333,581	368,838	2,173,352	2,384,290
EXPENDITURES					
002-0902-509300	PROJECT EXPENSE	-	288,640	2,173,352	2,384,290
		-	288,640	2,173,352	2,384,290

PROPOSED BUDGET

Permanent Improvement

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
018-0908-400010	AD VALOREM TAXES	2,476,261	2,649,812	5,057,397	16,190,686
018-0908-400020	INTEREST	3,686	13,920	3,000	321,369
018-0908-400700	DEL AD VAL TAX	24,316	26,208	17,500	17,500
018-0908-400710	PENALTY & INTEREST	18,101	19,404	15,000	35,000
018-0908-401700	TRANSFER FROM GENERAL FUND	-	-	-	1,292,764
018-0908-406490	FUND BALANCE - CARRY OVER	-	-	2,496,975	9,268,937
		2,522,363	2,709,344	7,589,872	27,126,256
EXPENDITURES					
018-0908-507020	BUILDING REPAIRS & IMPROVEMENTS	861,140	4,896,612	2,454,975	-
018-0908-507130	THOROUGHFARE PLAN	-	-	75,000	-
018-0908-507240	LEASE FACILITY	4,416	1,840	2,500	-
018-0908-507245	STRATEGIC PLAN IMPLEMENTATION	-	-	4,000,000	11,130,259
018-0908-507246	JAIL REPAIRS	-	-	657,397	-
018-0908-507247	COUNTY FARM / GUN RANGE	-	-	400,000	-
018-0908-509801	CONSTRUCTION EXPENSE - ANNEX BUILDING	-	-	-	10,000,000
		865,556	4,898,452	7,589,872	21,130,259



Right of Way

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
023-0923-400020	INTEREST	263	3,535	800	800
023-0923-406490	FUND BALANCE - CARRY OVER	-	-	462,839	462,839
023-0923-408610	TRANSFER IN	1,057,125	-	-	-
		1,057,388	3,535	463,639	463,639
EXPENDITURES					
023-0923-509310	TXDOT PROJECTS - 10% MATCH	147,820	309,199	463,639	4,637
023-0923-509410	LOOP 9 PROJECT EXPENSE	136,987	136,987	-	459,002
		284,807	446,186	463,639	463,639

* LOOP 9 Project Expense - FY22 will be the fourth year and final year.

PROPOSED BUDGET

Road District 1

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
027-0927-400020	INTEREST	1,211	7,915	1,300	35,777
027-0927-406490	FUND BALANCE - CARRY OVER	-	-	962,529	818,689
		1,211	7,915	963,829	854,466
EXPENDITURES					
027-0927-508070	OPERATING EXPENDITURES	-	-	5,942	5,942
027-0927-509151	ROAD DISTRICT 1 ALLOCATION PCT 1	-	-	221,999	112,636
027-0927-509152	ROAD DISTRICT 1 ALLOCATION PCT 2	318,792	-	99,684	99,684
027-0927-509153	ROAD DISTRICT 1 ALLOCATION PCT 3	-	-	513,464	513,464
027-0927-509154	ROAD DISTRICT 1 ALLOCATION PCT 4	-	-	122,740	122,740
		318,792	-	963,829	854,466



Road District 5

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
028-0928-400020	INTEREST	70	594	130	566
028-0928-406490	FUND BALANCE - CARRY OVER	-	-	72,243	15,800
		70	594	72,373	16,366
EXPENDITURES					
028-0928-508070	OPERATING EXPENDITURES	-	-	494	494
028-0928-509153	ROAD DISTRICT 5 ALLOCATION PCT 3	-	-	14,657	14,657
028-0928-509154	ROAD DISTRICT 5 ALLOCATION PCT 4	-	57,222	57,222	57,222
		-	57,222	72,373	72,373

PROPOSED BUDGET

Road District 16

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
029-0929-400020	INTEREST	192	1,636	400	7,395
029-0929-406490	FUND BALANCE - CARRY OVER	-	-	198,944	206,297
		192	1,636	199,344	213,692
EXPENDITURES					
029-0929-508070	OPERATING EXPENDITURES	-	-	1,408	15,756
029-0929-509151	ROAD DISTRICT 16 ALLOCATION PCT 1	-	-	17,122	17,122
029-0929-509152	ROAD DISTRICT 16 ALLOCATION PCT 2	-	-	180,814	180,814
		-	-	199,344	213,692



Bond Construction - Series 2019

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
040-0940-400020	INTEREST	4,845	26,523	8,000	96,189
040-0940-406490	FUND BALANCE - CARRY OVER	-	-	2,915,310	2,900,978
		4,845	26,523	2,923,310	2,997,167
EXPENDITURES					
040-0700-608816	TRANSFER TO PERM IMPROV	856,460	-	-	-
040-0940-509710	COUNTY COURT AT LAW #3	-	6,700	-	-
040-0940-509713	CCL3 CONSULTING FEES	(4,033)	-	-	-
040-0940-509715	CCL3 ARCHITECT FEES	1,419	-	-	-
040-0940-509720	JJAEP	44,520	477,367	20,000	-
040-0940-509725	JJAEP ARCHITECT FEES	-	5,750	-	-
040-0940-509730	JP #2	-	401,630	2,903,310	2,997,167
040-0940-509735	JP#2 ARCHITECT FEES	8,434	100,119	-	-
		906,800	991,566	2,923,310	2,997,167

PROPOSED BUDGET

LEVEE #2

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
072-0972-400010	AD VALOREM TAXES	9,084	9,496	9,750	-
072-0972-400020	INTEREST	154	2,691	500	11,977
072-0972-406490	FUND BALANCE - CARRY OVER	-	-	416,785	336,269
		9,238	12,186	427,035	348,246
EXPENDITURES					
072-0972-508070	OPERATING EXPENDITURES	9,000	39,750	427,035	348,246
		9,000	39,750	427,035	348,246



LEVEE #3

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
073-0973-400010	AD VALOREM TAXES	53,742	53,742	-	-
073-0973-400020	INTEREST	114	2,057	-	12,108
073-0973-406490	FUND BALANCE - CARRY OVER	-	-	310,868	337,746
		53,856	55,799	310,868	349,854
EXPENDITURES					
073-0973-508070	OPERATING EXPENDITURES	5,450	65,163	310,868	349,854
		5,450	65,163	310,868	349,854

PROPOSED BUDGET

LEVEE #4

Account #	Description	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Proposed
REVENUES					
074-0974-400010	AD VALOREM TAXES	118	118	-	-
074-0974-400020	INTEREST	19	60	-	131
074-0974-406490	FUND BALANCE - CARRY OVER	-	-	7,933	8,218
		137	178	7,933	8,349
EXPENDITURES					
074-0974-508070	OPERATING EXPENDITURES	-	-	7,933	8,349
		-	-	7,933	8,349



Ellis County

TEXAS

