

2024 SEP -6 PM 3: 52

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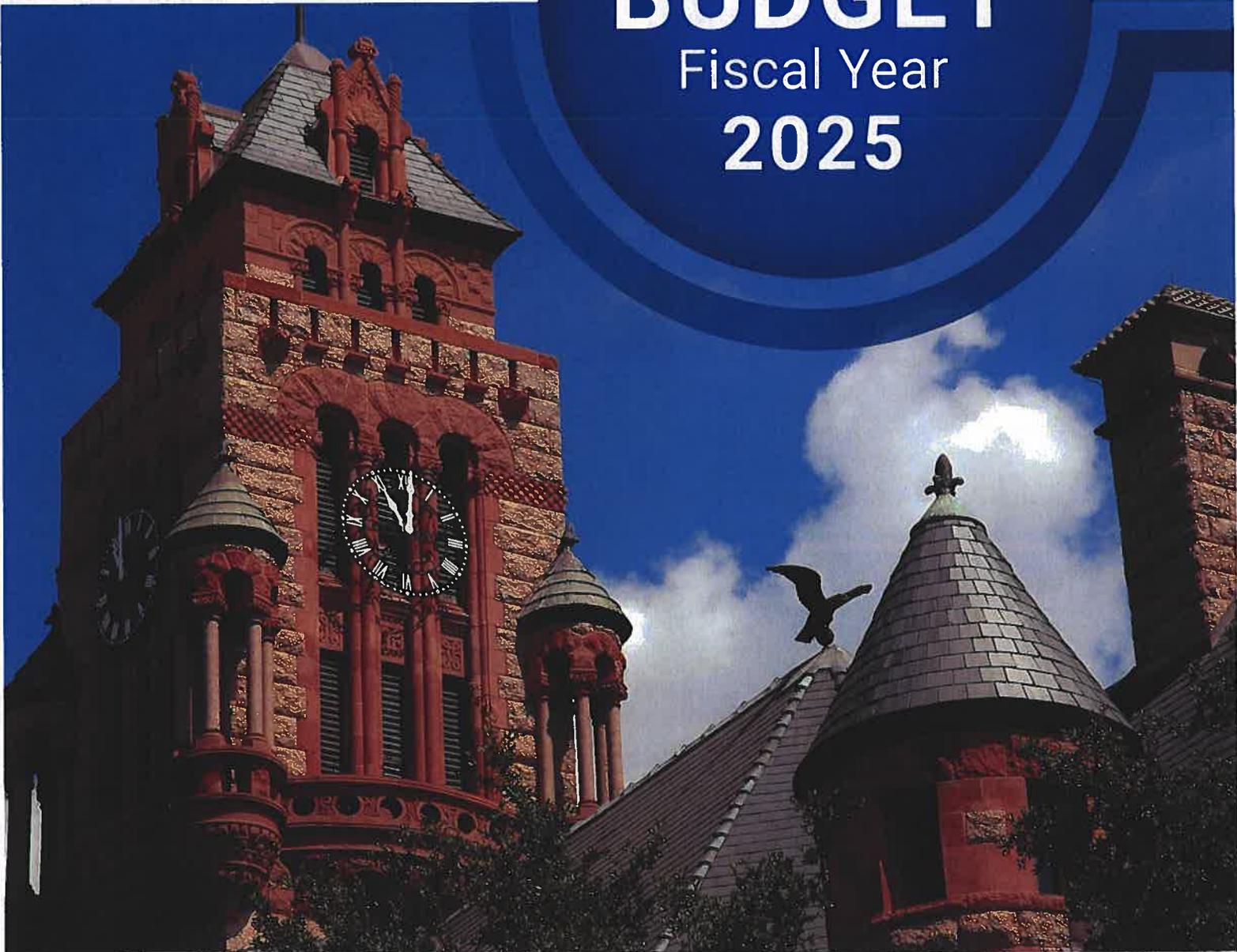


Ellis County

TEXAS

Proposed BUDGET

Fiscal Year
2025



Ellis County, Texas FY2025 Proposed Budget

“THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR’S BUDGET BY \$6,975,249.00, THIS AMOUNT WILL BE AN INCREASE OF 8.17%, AND OF THAT AMOUNT \$3,624,114.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE ROLL THIS YEAR.”



**Office of the County Judge
TODD LITTLE**

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

Fiscal Year 2025 Proposed Budget & Priorities

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

I present to you the Fiscal Year 2025 Proposed Ellis County Budget. This budget has been calculated to take critical steps forward with the Emerging Ellis County 2050 Plan, while also balancing the needs of our government offices and departments. As always, we strive to maintain high standards of service for our constituents as we enter an exciting period of population growth and development in Ellis County.

With a strong commitment to law enforcement and personnel, and with the help of a regional salary classification study, we have prioritized our professional staffing needs throughout the Fiscal Year 2024. The salary study revealed a necessity to enhance our remuneration in order to retain, recruit, and remain competitive with all existing staff and future hires. Through a transparent budget process consisting of workshops and meetings over a five-month period, our Commissioners felt it was necessary to address the needs of our employees, who work hard every day to provide our constituents with excellent service.

Another major priority in the FY25 proposed budget will be to complete our justice system enhancements and remodeling projects, which are in accordance with our strategic plan. Due to increasing population, demand for future courts, space for the jury selection process, security enhancements, and juvenile justice needs are required. As departments move into our new Ellis County Central facility in October, remodeling the vacated space is now imminent; our Permanent Improvement Fund addresses these facility enhancements. Additional parking for the Courts & Administration Building is also necessary and will be addressed in the future with Phase II of the strategic plan. In Fiscal Year 2025, we will finalize our new Justice of the Peace, Precinct 2 sub-courthouse and begin the planning for the Elections & Records Building, which will be constructed at our County Farm location. As we complete these important projects, other trigger points in the plan will become the next priority.

PROPOSED BUDGET

I want to thank each department head and elected official for your valuable input, guidance, and foresight throughout the budget process as we lead Ellis County into an exciting future. As your County Judge, I am honored to serve you and our citizens. I look forward to continuing the budget process and adopting an efficient and effective FY25 Ellis County budget.

Sincerely,

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

Judge Todd Little
Ellis County, TX

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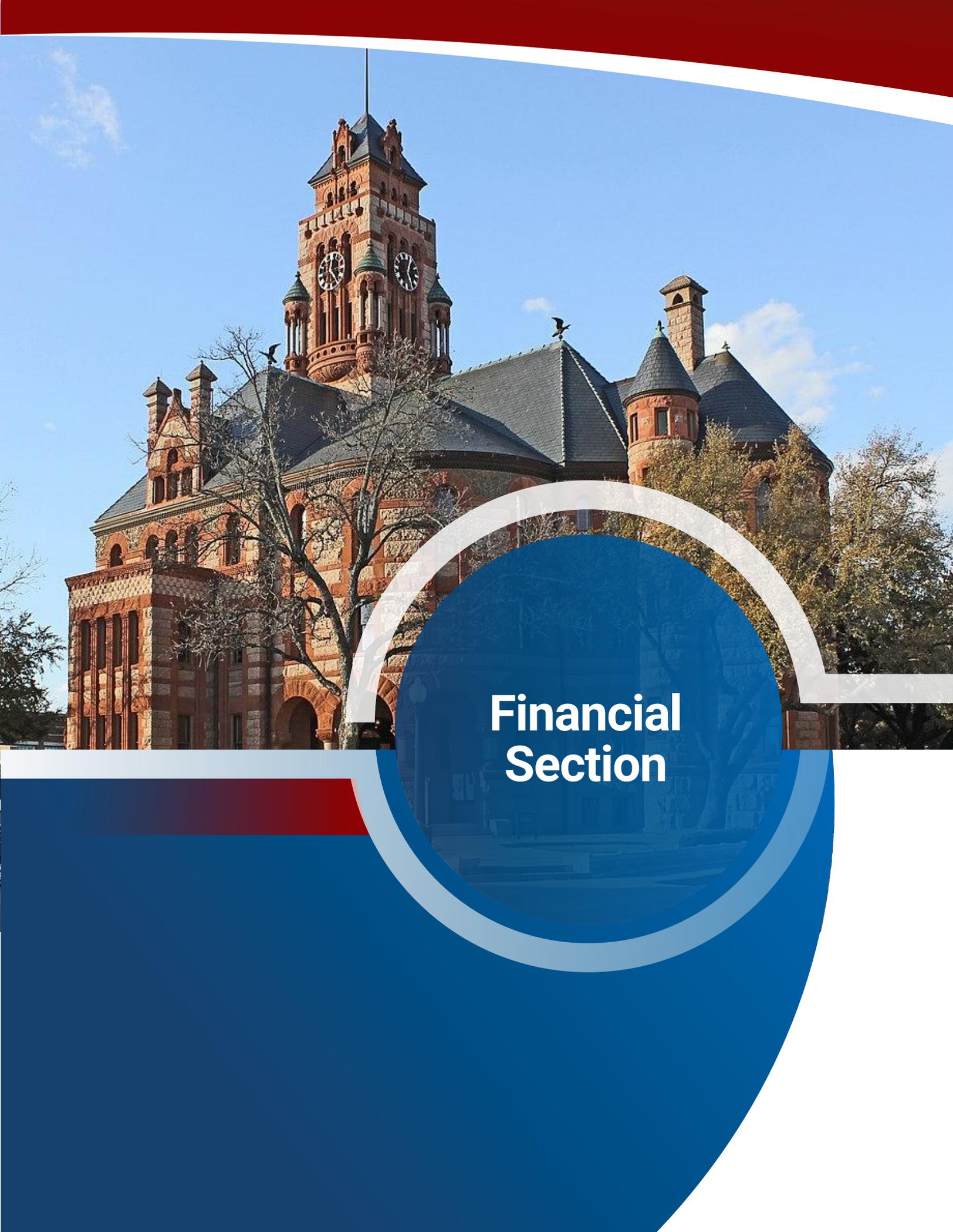
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Financial Section

PROPERTY TAX BUDGET CALCULATION FY2025 ADOPTED

	M&O	I&S	F/M
Tax Rate per \$100 (0.272532)	0.243502	0.009869	0.019161
Estimated Freeze Adjusted Taxable	29,533,585,919	29,533,585,919	29,412,536,582
Estimated Freeze Taxable	4,703,821,091	4,703,821,091	4,655,029,499
Estimated Tax on Freeze Adjusted	71,914,872	2,914,670	5,635,736
Estimated Tax on Freeze Taxable	11,453,898	464,220	891,950
Estimated Total Tax Levy	83,368,771	3,378,890	6,527,686
Estimated Collection Rate (Based on past Collections)	99.0%	99.0%	99.0%
	82,535,083	3,345,101	6,462,409

BUDGETS

		M&O	I&S	F/M
General Fund	86.32%	71,247,622		
Road & Bridge 1	1.38%	1,138,792		
Road & Bridge 2	1.38%	1,138,792		
Road & Bridge 3	1.38%	1,138,792		
Road & Bridge 4	1.38%	1,138,792		
Road Improvement	0.54%	442,990		
Permanent Improvement	7.62%	6,289,303		
I&S			3,345,101	
Farm to Market 1				1,615,602
Farm to Market 2				1,615,602
Farm to Market 3				1,615,602
Farm to Market 4				1,615,602
		82,535,083	3,345,101	6,462,409

* Estimated Collection Rate is broken down by department. Road & Bridges, Road Improvement, and Permanent Improvement all increased by 8.667715% over the previous fiscal year. After Road & Bridges, Road Improvement, and Permanent Improvement are calculated, the remaining amount goes to the General Fund.

Property Tax Allocation

County Rate	FY2024	FY2025	Change	%
Maintenance & Operations				
General Fund	64,463,403	71,247,622	6,784,219	10.52%
Road & Bridge 1	1,047,959	1,138,792	90,833	8.67%
Road & Bridge 2	1,047,959	1,138,792	90,833	8.67%
Road & Bridge 3	1,047,959	1,138,792	90,833	8.67%
Road & Bridge 4	1,047,959	1,138,792	90,833	8.67%
Jury	130,685	-	(130,685)	-100.00%
Law Library	170,377	-	(170,377)	-100.00%
Vehicle Replacement	800,195	-	(800,195)	-100.00%
Road Improvement	407,656	442,990	35,334	8.67%
Permanent Improvement	5,787,646	6,289,303	501,657	8.67%
Sub-Total:	75,951,798	82,535,083	6,583,285	8.67%
Interest & Sinking				
Interest & Sinking	3,285,783	3,345,101	59,318	1.81%
Sub-Total:	3,285,783	3,345,101	59,318	1.81%
Farm to Market (Lateral) Rate				
Farm to Market 1	1,532,441	1,615,602	83,161	5.43%
Farm to Market 2	1,532,441	1,615,602	83,161	5.43%
Farm to Market 3	1,532,441	1,615,602	83,161	5.43%
Farm to Market 4	1,532,441	1,615,602	83,161	5.43%
Sub-Total:	6,129,764	6,462,408	332,644	5.43%
Total:	85,367,345	92,342,592	6,975,247	8.17%
Revenue to be raised from New Property added				
FY2025 Proposed Maintenance/Operations and I&S Tax Rate:				0.253371
Ellis County New Value Taxable:				1,321,766,791
Sub-Total:				3,348,974
FY2025 Proposed F/M Tax Rate:				0.019161
Lateral Road New Value Taxable:				1,319,506,518
Sub-Total:				252,831
Total:				3,601,804



Fund Summary

Fund	Description	FY2022 Budget	FY2023 Budget	FY2024 Budget	FY2025 Proposed
General Fund					
001	General Fund	67,801,930	89,720,115	103,703,352	112,521,401
063	American Rescue Plan Act	35,569,237	35,456,886	25,111,433	16,935,047
Special and Dedicated Funds					
003	Road & Bridge - Precinct 1	4,547,412	3,408,550	4,213,444	4,998,046
004	Road & Bridge - Precinct 2	2,976,367	2,528,215	3,955,101	4,895,328
005	Road & Bridge - Precinct 3	2,761,797	2,580,685	3,371,080	3,789,665
006	Road & Bridge - Precinct 4	3,449,455	2,969,602	4,606,734	4,794,752
008	Juvenile Probation	3,391,617	3,002,819	3,002,819	3,018,611
009	Farm To Market/Lateral - Precinct 1	3,404,887	4,026,073	4,654,519	5,444,789
010	Farm To Market/Lateral - Precinct 2	2,118,153	1,855,191	2,445,272	2,622,968
011	Farm To Market/Lateral - Precinct 3	2,445,195	2,297,523	2,371,606	3,755,096
012	Farm To Market/Lateral - Precinct 4	3,196,572	2,798,355	3,165,891	3,839,839
013	Lateral Roads	312,459	374,940	462,446	554,478
014	County & District Court Technology	42,314	46,239	47,534	56,152
015	Justice Court Technology	203,785	211,039	241,234	259,900
016	District Clerk Archives	176,761	175,990	186,497	199,192
017	Jury	70,140	239,087	417,684	464,336
019	Law Library	259,702	278,096	297,744	320,694
020	Trust And Agency Fund	81,954	-	-	-
021	County Clerk Records Management	2,145,213	2,373,304	2,661,719	3,232,760
022	County Clerk Archives	2,750,722	2,805,546	2,156,567	2,427,926
023	Right Of Way	1,017,793	463,639	162,912	311,379
024	Fire Marshal - Fire Code	225,103	193,196	226,013	292,162
026	District Court Records Technology	240,870	238,001	249,368	273,297
030	District Attorney - Check Processing	138,631	133,402	144,617	155,020
031	District Attorney - Asset Forfeiture	186,286	278,441	342,511	334,739
032	General Records Management/Preservation	642,640	744,072	849,321	1,144,352
033	Courthouse Security	381,110	424,118	521,882	704,370
034	Court Records Preservation 51.708	130,350	161,472	198,006	254,060
036	Election Admin Fees	34,003	48,194	54,000	470,000
042	Sheriff - Federal Forfeiture	376,310	475,083	567,917	710,852
043	County Clerk Vitals Preservation	47,344	52,448	51,679	64,781
046	Sheriff - Asset Seizure	298,515	167,485	179,853	191,736
047	Sheriff - Asset Forfeiture	270,589	412,044	375,279	425,485
048	District Attorney - Asset Seizure	386,663	334,480	537,194	1,379,354
050	Civil Supervision Fees	73,146	73,146	73,146	402,553
053	Court Facility Fee Fund	-	30,480	30,480	280,026
056	Constable Precinct 2 - Forfeiture	1,426	1,434	1,467	1,540
057	Constable Precinct 1 - Forfeiture	181	181	181	181
061	Truancy & Prevention Fund	81,954	62,082	75,625	91,773
066	Juvenile Justice Alternative Education Program	-	732,276	732,276	719,505
068	Vehicle Replacement Fund	1,182,090	2,244,476	2,933,756	1,899,715
071	Treasurer's Held Property	-	1,391	1,391	1,483
075	Juvenile Probation Fees	-	81,892	78,906	90,278
076	Subdivision Inspection Fees	-	-	-	3,365
078		-	4,633,750	-	-
125	Constable Pct 1 Leose Funds	-	7,254	7,254	-
126	Constable Pct 2 Leose Funds	-	4,894	5,553	4,442
127	Constable Pct 3 Leose Funds	-	3,621	4,231	1,204

Fund Summary

Fund	Description	FY2022 Budget	FY2023 Budget	FY2024 Budget	FY2025 Proposed
128	Constable Pct 4 Lease Funds	-	4,267	4,547	3,919
129	Sheriff Lease Fund	-	62,969	62,112	41,105
130	Da Lease Fund	-	1,538	1,940	3,617
131	Language Access Fund	-	8,767	30,201	70,498
132	Court Reporter Services Fund	-	36,041	20,000	210,846
133	Court Init Guard / Pub Prob Admin	-	5,200	5,000	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	Judicial Education and Support Fee	-	-	-	-
Debt Service Fund					
038	Interest & Sinking	3,616,476	4,024,203	3,882,649	3,988,967
Capital Funds					
018	Permanent Improvement	6,614,543	7,589,872	23,143,561	18,482,702
040	Bond Construction - Series 2019	3,889,618	2,923,310	2,633,992	-
002	Road Improvement	1,677,296	2,173,352	2,366,606	2,784,114
027	Road District 1	957,887	963,829	917,153	992,419
028	Road District 5	71,879	72,373	16,437	17,627
029	Road District 16	197,936	199,344	214,623	229,707
072	Levee 2	405,571	427,035	349,701	391,995
073	Levee 3	320,940	310,868	355,244	523,609
074	Levee 4	7,784	7,933	8,365	8,855
		161,180,607	188,013,887	209,519,625	212,093,610



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	37,439,827	9,669,609	27,770,218
002	Road Improvement	2,232,124		2,232,124
003	Road & Bridge - Precinct 1	2,975,254		2,975,254
004	Road & Bridge - Precinct 2	2,880,537		2,880,537
005	Road & Bridge - Precinct 3	1,551,874		1,551,874
006	Road & Bridge - Precinct 4	2,771,960		2,771,960
017	Jury	93,856		93,856
018	Permanent Improvement	7,779,594		7,779,594
		57,725,026	9,669,609	48,055,417
I&S Tax Rate				
038	Interest & Sinking	542,866		542,866
		542,866	-	542,866
F/M Tax Rate				
009	Farm To Market/Lateral - Precinct 1	3,518,187		3,518,187
010	Farm To Market/Lateral - Precinct 2	930,366		930,366
011	Farm To Market/Lateral - Precinct 3	2,061,494		2,061,494
012	Farm To Market/Lateral - Precinct 4	1,836,237		1,836,237
		8,346,284	-	8,346,284
Funded from Restricted Revenue				
013	Lateral Roads	473,131		473,131
014	County & District Court Technology	50,467		50,467
015	Justice Court Technology	236,000		236,000
016	District Clerk Archives	190,292		190,292
019	Law Library	73,396		73,396
020	Trust And Agency Fund	-		-
021	County Clerk Records Management	2,715,760		2,715,760
022	County Clerk Archives	1,940,926		1,940,926
023	Right Of Way	28,762		28,762
024	Fire Marshal - Fire Code	229,402		229,402
026	District Court Records Technology	257,697		257,697
027	Road District 1	947,419		947,419
028	Road District 5	16,827		16,827
029	Road District 16	219,707		219,707
030	District Attorney - Check Processing	147,820		147,820
031	District Attorney - Asset Forfeiture	307,739		307,739
032	General Records Management/Preservation	983,352		983,352
033	Courthouse Security	564,070		564,070
034	Court Records Preservation 51.708	213,860		213,860
036	Election Admin Fees	150,901		150,901
040	Bond Construction - Series 2019	-		-
042	Sheriff - Federal Forfeiture	681,852		681,852
043	County Clerk Vitals Preservation	54,086		54,086
046	Sheriff - Asset Seizure	183,736		183,736
047	Sheriff - Asset Forfeiture	406,485		406,485
048	District Attorney - Asset Seizure	1,354,354		1,354,354
053	Court Facility Fee Fund	197,126		197,126
056	Constable Precinct 2 - Forfeiture	1,507		1,507
057	Constable Precinct 1 - Forfeiture	181		181

Estimated Fund Balances

Fund #	Description	Proposed Fund Balance	Reserve Fund Balance	Available to Budget
061	Truancy & Prevention Fund	77,273		77,273
063	American Rescue Plan Act	2,420,140		2,420,140
066	Juvenile Justice Alternative Education Program	90,252		90,252
068	Vehicle Replacement Fund	1,115,609		1,115,609
071	Treasurer's Held Property	1,451		1,451
072	Levee 2	364,995		364,995
073	Levee 3	435,609		435,609
074	Levee 4	8,566		8,566
075	Juvenile Probation Fees	84,278		84,278
076	Subdivision Inspection Fees	-		-
125	Constable Pct 1 Leose Funds	-		-
126	Constable Pct 2 Leose Funds	2,942		2,942
127	Constable Pct 3 Leose Funds	1,204		1,204
128	Constable Pct 4 Leose Funds	2,419		2,419
129	Sheriff Leose Fund	25,105		25,105
130	Da Leose Fund	2,317		2,317
131	Language Access Fund	43,498		43,498
132	Court Reporter Services Fund	105,846		105,846
133	Court Init Guard / Pub Prob Admin	-		-
134	Clerk Of The Court Account - Dc	-		-
135	Clerk Of The Court Account - Cc	-		-
136	Judicial Education and Support Fee	-		-
		17,408,359	-	17,408,359





Budget Section





General Fund

General Fund Summary

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
0010	GENERAL FUND	57,298,629	72,857,644	96,018,269	104,464,933
0030	COUNTY AUDITOR	-	3,603	8,708	8,708
0060	DEPARTMENT OF DEVELOPMENT	634,650	609,201	646,500	894,000
0070	VETERAN'S SERVICE	367	5,036	500	20,000
0137	AMERICAN RESCUE PLAN (ARP)	12,450	-	-	-
0180	40TH DISTRICT COURT	75	-	-	-
0190	378TH DISTRICT COURT	-	-	-	2,500
0210	ELECTIONS	197,692	297,351	362,825	326,825
0230	PURCHASING	-	1,358	2,000	1,500
0310	DISTRICT CLERK	882,067	982,974	995,250	1,085,700
0320	COUNTY CLERK	2,368,188	1,686,978	1,628,900	1,969,095
0330	SHERIFF REVENUES	323,144	273,954	729,100	294,050
0360	COUNTY ATTORNEY	63,195	84,794	346,500	105,850
0370	TAX COLLECTOR	1,606,187	2,376,066	1,854,500	2,041,600
0375	CIVIL ENGINEER	9,053	410,637	108,050	157,190
0380	COUNTY COURT AT LAW #1	193,120	315,784	256,000	230,600
0400	COUNTY TREASURER	499	51	105	50
0430	EMERGENCY MANAGEMENT	965	38	500	500
0510	JUSTICE OF THE PEACE - PRECINCT 1	150,643	153,426	152,700	163,730
0520	JUSTICE OF THE PEACE - PRECINCT 2	207,981	180,332	167,285	186,205
0530	JUSTICE OF THE PEACE - PRECINCT 3	104,917	95,523	88,110	117,149
0540	JUSTICE OF THE PEACE - PRECINCT 4	137,669	110,047	116,900	118,235
0611	CONSTABLE - PRECINCT 1	40,310	61,709	50,150	74,075
0612	CONSTABLE - PRECINCT 2	77,550	72,158	64,500	64,000
0613	CONSTABLE - PRECINCT 3	45,761	77,998	55,000	113,500
0614	CONSTABLE - PRECINCT 4	53,554	74,186	51,000	81,400
0700	INTERFUND TRANSFERS	(47,351)	-	-	-
General Fund Revenue Total:		64,361,315	80,730,847	103,703,352	112,521,395

General Fund Summary

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
EXPENDITURES					
0010	SHERIFF	13,353,672	15,844,575	17,895,368	18,953,148
0015	JAIL	10,603,802	11,956,497	14,253,278	14,990,119
0020	MAINTENANCE	851,190	977,098	979,717	1,071,652
0030	COUNTY AUDITOR	1,116,849	1,419,818	1,441,999	1,386,541
0035	INFORMATION TECHNOLOGY	1,245,523	918,629	1,421,235	1,826,307
0050	TEXAS AGRI-LIFE EXTENSION	198,592	761,481	322,197	354,863
0060	DEPARTMENT OF DEVELOPMENT	959,095	1,181,659	1,415,939	1,499,576
0070	VETERAN'S SERVICE	122,159	150,710	157,179	224,971
0080	COMMISSIONERS	526,266	606,945	785,086	856,385
0110	INDIGENT HEALTH CARE	3,307,968	4,648,482	4,709,387	7,323,836
0130	BEHAVIORAL HEALTH	24,017	57,300	360,011	451,559
0135	COVID 19 EXPENDITURES	33	(8,339)	-	-
0137	AMERICAN RESCUE PLAN (ARP)	48,464	6,101	-	-
0140	NON-DEPARTMENTAL	6,852,485	7,904,821	11,767,914	12,721,832
0145	VEHICLE REPLACEMENT FUND	3,503	-	-	-
0146	CAPITAL LEASES	-	872,601	562,787	562,787
0150	INDIGENT DEFENSE EXPENDITURES	2,155,843	2,887,876	2,250,000	3,536,300
0180	40TH DISTRICT COURT	252,326	293,901	405,409	428,723
0190	378TH DISTRICT COURT	256,893	459,851	607,614	701,528
0200	443RD DISTRICT COURT	273,372	381,781	426,889	497,105
0205	INDIGENT DEFENSE COORDINATOR	96,429	109,663	124,361	185,287
0210	ELECTIONS	1,095,182	1,379,534	1,535,998	1,619,551
0230	PURCHASING	429,098	563,631	598,946	637,095
0310	DISTRICT CLERK	1,150,579	1,364,406	1,413,546	1,521,008
0320	COUNTY CLERK	1,192,801	1,412,790	1,660,907	1,807,621
0340	HIGHWAY PATROL	129,028	149,928	164,806	172,696
0350	GAME WARDEN	-	46	-	-
0360	COUNTY ATTORNEY	4,721,075	5,809,441	6,724,641	7,764,264
0370	TAX COLLECTOR	1,533,628	1,775,910	2,058,265	2,511,447
0375	CIVIL ENGINEER	808,473	1,243,800	1,347,535	1,446,697
0380	COUNTY COURT AT LAW #1	462,326	524,573	625,925	582,939
0385	COUNTY COURT AT LAW #2	405,252	497,107	600,976	563,569
0387	COUNTY COURT AT LAW #3	408,347	478,369	571,279	528,870
0390	COUNTY JUDGE	334,105	376,934	468,377	555,783
0400	COUNTY TREASURER	325,936	390,970	430,211	456,591
0420	JUVENILE PROBATION	171	-	-	-
0425	HUMAN RESOURCES	303,964	421,519	491,664	487,402
0430	EMERGENCY MANAGEMENT	329,247	298,970	357,205	364,782
0450	FIRE MARSHAL	627,514	702,837	843,692	917,131
0510	JUSTICE OF THE PEACE - PRECINCT 1	308,690	395,006	440,882	489,976
0520	JUSTICE OF THE PEACE - PRECINCT 2	437,185	546,658	578,582	649,404
0530	JUSTICE OF THE PEACE - PRECINCT 3	298,676	380,470	401,059	443,947
0540	JUSTICE OF THE PEACE - PRECINCT 4	308,629	388,335	453,315	528,849
0611	CONSTABLE - PRECINCT 1	202,007	235,074	335,632	421,309
0612	CONSTABLE - PRECINCT 2	214,060	256,159	347,253	442,913
0613	CONSTABLE - PRECINCT 3	211,113	236,614	333,538	467,041
0614	CONSTABLE - PRECINCT 4	198,782	229,628	326,416	416,055
0700	INTERFUND TRANSFERS	1,651,192	7,748,197	11,438,832	5,824,849

General Fund Summary

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
0870	GRANT N MENTAL HEALTH SERVICES	-	125	-	-
0978	DEBT RETIREMENT/REDUCTION	-	-	9,267,500	13,327,096
1100	JUVENILE PAYROLL EXPENSE	2,447,938	-	-	-
General Fund Expenditure Total:		62,783,478	79,238,479	103,703,352	112,521,401
Budgeted Revenues (Over/Under) Expenditures:		1,577,837	1,492,368	-	(6)



General Fund
Revenues

General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
NON-DEPARTMENTAL - REVENUES					
001-0010-400010	AD VALOREM TAXES	54,209,666	57,400,701	68,719,758	71,247,622
001-0010-400015	PROPERTY TAX REFUNDS	-	(511,713)	-	-
001-0010-400020	INTEREST	426,436	2,307,560	2,092,408	2,800,000
001-0010-400025	COURTHOUSE FACILITY USAGE FEE	-	43,000	-	-
001-0010-400030	MISC REIMBURSEMENTS	284,886	104,865	200,000	125,000
001-0010-400055	MISC REBATES	5,688	208	-	-
001-0010-400065	CONTRACT PENALTIES	-	141,150	574,626	100,000
001-0010-400185	CHILD ABUSE PREVENTION	100	300	250	100
001-0010-400190	BINGO	2,259	3,059	4,000	5,000
001-0010-400240	REIMB - ATTY FEE	123,251	158,167	150,000	144,000
001-0010-400250	TOBACCO SETTLEMENT	72,642	81,281	83,000	108,000
001-0010-400340	JAIL PAY PHONE COMM.	279,192	312,764	325,000	281,000
001-0010-400420	PAYMENT IN LIEU OF TAXES	26,332	28,311	28,000	30,000
001-0010-400440	CNTY COMM ON OTHERS COLLECTIONS	54,331	47,204	55,000	41,000
001-0010-400530	TAX ROLL RECORDS	4,040	3,680	3,500	4,000
001-0010-400700	DEL AD VAL TAXES	536,044	(197,423)	490,000	420,000
001-0010-400710	PENALTY & INTEREST	396,959	417,683	400,000	525,000
001-0010-400740	TIDC INDIGENT DEFENSE FORMULA GRANT	61,570	155,574	150,338	38,000
001-0010-400760	DEL TAX ATTORNEY'S FEE	15,000	15,000	12,500	12,500
001-0010-400850	LICENSE & WEIGHT DIVISION	1,750	250	2,500	400
001-0010-400995	OPIOID SETTLEMENT REVENUE	-	-	99,500	-
001-0010-401005	CAPITAL CREDIT REFUND	161,829	163,634	-	-
001-0010-401700	TRANSFER FROM GENERAL FUND	-	10,000,000	-	-
001-0010-403070	ST EMERGENCY/911 REIMB	30,770	30,770	30,770	30,770
001-0010-406110	MIXED DRINK TAX	364,260	459,759	475,000	442,000
001-0010-406190	RESTITUTION	6,500	71,360	20,000	4,600
001-0010-406490	FUND BALANCE - CARRY OVER	-	1,177,455	21,706,509	27,770,218
001-0010-406590	INSURANCE REIMB	43,119	78,916	80,000	14,000
001-0010-406620	CRIMINAL JUSTICE ALIEN FUNDS	-	115,166	25,000	69,000
001-0010-408570	STATE -HAZARDOUS WASTE STORAGE	42,117	31,983	30,000	51,000
001-0010-408670	REIMB AUDITOR FISCAL SERVICE	5,621	-	-	-
001-0010-409280	AUCTION SALE	7,945	-	-	30,000
001-0010-409290	BAIL BOND APPLICATION FEES	3,500	2,920	3,000	2,400
001-0010-409310	EXCESS PROCEEDS/TAX SALES	7,734	54,925	170,000	-
001-0010-409350	CITIES READINESS INITIATIVE GRANT	8,379	63,365	81,207	53,000
001-0010-409500	FEMA &/OR STATE EMERGENCY DISASTER FUNDS	40,676	-	-	-
001-0010-409530	COUNTY FARM CROPS	6,003	6,003	6,003	6,003
001-0010-409540	VENDING MACHINES	421	360	400	320
001-0010-409960	TAC REIMBURSEMENTS	69,608	-	-	-
001-0010-490075	VTC GRANT REIMBURSEMENT	-	-	-	110,000
001-0010-492220	BULLETPROOF VEST GRANT REVENUE	-	89,405	-	-
		57,298,629	72,857,644	96,018,269	104,464,933
AUDITOR - REVENUES					
001-0030-408670	REIMB AUDITOR FISCAL SERVICE	-	3,603	8,708	8,708
		-	3,603	8,708	8,708

General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
DEPT. OF DEVELOPMENT - REVENUES					
001-0060-400030	MISC REIMBURSEMENTS	180	-	-	-
001-0060-400540	OVERAGE	1	-	-	-
001-0060-400580	PWA FEES	226,500	219,041	220,000	221,000
001-0060-400720	PLAT/SUB-DIVISION FEES	72,714	68,805	65,000	280,000
001-0060-400935	SUBDIVISION INSPECTION FEE	-	-	15,000	-
001-0060-400940	SEPTIC TANK FEES	330,060	315,155	315,000	380,000
001-0060-403500	CREDIT CARD ACCEPTANCE	(75)	75	1,000	4,000
001-0060-406080	MISC FEES	5,270	6,125	5,500	9,000
001-0060-489990	NEW DEVELOPMENT TESTING	-	-	25,000	-
		634,650	609,201	646,500	894,000
VETERAN'S SERVICE					
001-0070-406330	JUROR DONATIONS - VETERAN'S SERVICES	367	5,036	500	20,000
		367	5,036	500	20,000
AUXILLARY COURTHOUSE - CIVIC CENTER					
001-0137-402000	TSF FROM AMERICAN RESCUE PLAN	12,450	-	-	-
		12,450	-	-	-
ELECTIONS - REVENUES					
001-0210-400230	COPIES	81	19	25	25
001-0210-406250	VOTER REGISTRATION LIST	307	327	300	400
001-0210-407190	CHAPTER 19 STATE FUNDING	32,698	18,399	17,000	22,000
001-0210-409620	VOTING EQUIPMENT RENTALS	898	-	67,500	400
001-0210-409640	CONTRACTING ELECTIONS	163,709	278,606	278,000	304,000
		197,692	297,351	362,825	326,825
PURCHASING - REVENUES					
001-0230-400030	MISC REIMBURSEMENTS	-	1,358	2,000	1,500
		-	1,358	2,000	1,500
DISTRICT CLERK - REVENUES					
001-0310-400030	MISC REIMBURSEMENTS	(378)	489	700	300
001-0310-400150	CIVIL FEES	203,550	178,853	200,000	182,000
001-0310-400205	CLERK OF THE COURT ACCOUNT	67,530	119,242	95,000	125,000
001-0310-400230	COPIES	1,289	-	-	7,000
001-0310-400240	REIMB - ATTY FEE	74	595	500	700
001-0310-400380	STENO FEES	7,965	1,756	1,000	1,900
001-0310-400410	FINES	275,095	326,792	300,000	313,000
001-0310-400540	OVERAGE/SHORTAGE	713	902	-	900
001-0310-400600	TIME PAYMENT FEES	260	255	250	250
001-0310-400790	PASSPORT FEES	125,160	218,680	195,000	207,000
001-0310-400890	BOND FORF. DISTRICT CLERK	152,225	49,374	150,000	237,000
001-0310-401100	LANGUAGE ACCESS FUND	4,041	7,152	5,000	-
001-0310-401300	COUNTY DISPUTE RESOLUTION FUND	6,870	-	-	-
001-0310-403030	COUNTY SPECIALTY COURT ACCOUNT	5,382	7,339	6,000	7,000
001-0310-403500	CREDIT CARD ACCEPTANCE	(1,291)	10,111	1,000	2,500
001-0310-404000	ESCROW	-	(216)	-	-
001-0310-406160	CRIME STOPPERS ASSISTANCE FUND	75	100	100	150
001-0310-406470	TRUST FUND ADMINISTRATIVE FEE	531	1,947	700	1,000
001-0310-406780	COURT REPORTER FEES	32,975	59,602	40,000	-
001-0310-409200	E-FILING FEE	2	-	-	-
		882,067	982,974	995,250	1,085,700

General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
COUNTY CLERK - REVENUES					
001-0320-400030	MISC REIMBURSEMENTS	(930)	(5,681)	-	-
001-0320-400090	CERTIFIED COPIES	97,265	106,051	90,000	95,000
001-0320-400120	CRIMINAL FEES	3,253	2,516	2,000	745
001-0320-400150	CIVIL FEES	70,217	53,758	45,000	67,000
001-0320-400180	TFC/TRAFFIC	75	69	75	160
001-0320-400205	CLERK OF THE COURT ACCOUNT	17,600	36,050	25,000	35,000
001-0320-400210	TRUSTEE SALE	490	668	500	600
001-0320-400230	PHOTO COPIES	64,057	69,599	60,000	64,000
001-0320-400270	INSUFFICIENT CHECK FEE	302	100	200	30
001-0320-400280	VIDEO CD TAPE FEES	3,855	2,884	3,000	5,300
001-0320-400370	NON-TAXABLE COPIES	-	2	5	80
001-0320-400390	BIRTH/DEATH CERTIFICATE POSTAGE	1,197	1,308	1,200	1,200
001-0320-400410	FINES	270,655	182,370	200,000	275,000
001-0320-400540	OVERAGE/SHORTAGE	195	131	-	400
001-0320-400600	TIME PAYMENT FEE	7,175	5,190	4,500	10,000
001-0320-400660	VITAL PRESERVATION	-	15	-	-
001-0320-400890	BOND FORFEITURE/CONTEMPT OF COURT	212,098	52,045	125,000	222,000
001-0320-401100	LANGUAGE ACCESS FUND	2,223	3,687	3,000	-
001-0320-401300	COUNTY DISPUTE RESOLUTION FUND	3,870	-	-	-
001-0320-401325	COURT INITIATED GUARDIANSHIP FUND	8,620	11,460	9,000	12,000
001-0320-401340	APPROVING A BOND	20	30	20	30
001-0320-402990	PROSECUTOR'S FEES	13,526	9,901	8,000	18,000
001-0320-403010	JUVENILE DELINQUENCY PREVENTION FINE	50	50	-	-
001-0320-403030	COUNTY SPECIALTY COURT ACCOUNT	13,232	9,878	8,000	18,000
001-0320-403090	TX ON-LINE FEE	72,250	75,810	70,000	70,000
001-0320-403500	CREDIT CARD ACCEPTANCE	12,069	3,259	-	-
001-0320-404000	ESCROW	1,425	(10,571)	-	-
001-0320-406060	MARRIAGE LICENSES	49,345	47,498	40,000	52,000
001-0320-406260	RECORDINGS	1,337,871	935,097	850,000	950,000
001-0320-406290	SEARCH	1,527	1,141	1,000	5,000
001-0320-406390	LOCAL COUNTY TRANSACTION FEE	4,678	2,874	3,500	5,000
001-0320-406470	TRUST ADMIN. FEE	12,834	8,900	7,000	12,000
001-0320-406690	PROBATE FEES	16,172	11,320	12,000	12,000
001-0320-406700	ISSUE JUDGEMENT	473	184	300	200
001-0320-406715	FINAL ACCOUNT FEE - INVENTORY & APPRAISEMENT	2,225	3,400	3,000	3,000
001-0320-406725	FINAL REPORT-OF-GUARDIAN-OF-PERSON FEE	1,470	2,250	1,600	2,800
001-0320-406730	LETTERS TESTAMENTARY	6,268	5,446	4,500	5,000
001-0320-406750	EXECUTIONS/CORRECTIONS	359	680	500	550
001-0320-406780	COURT REPORTER FEES	30,823	33,102	30,000	-
001-0320-407000	FTP SUBSCRIPTION FEE	29,357	24,498	21,000	27,000
001-0320-409510	TRIAL FEES	-	10	-	-
		2,368,188	1,686,978	1,628,900	1,969,095

General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
SHERIFF - REVENUES					
001-0330-400030	INMATE REIMBURSEMENTS	8,618	11,083	9,000	14,000
001-0330-400170	WARRANT FEES	644	60	350	50
001-0330-400230	COPIES	245	105	200	100
001-0330-400320	EXECUTION/FOREIGN DOCKET	35,023	35,489	33,000	34,000
001-0330-400350	DISTRICT CLERK SHERIFF FEES	70,472	65,256	60,000	76,000
001-0330-400520	POSTING	1,610	1,600	1,250	1,100
001-0330-400620	CO CLERK FEES DUE SHERIFF	60,155	56,250	50,000	59,000
001-0330-400640	STATE/FEDERAL REIMBURSEMENT	24,886	-	-	6,000
001-0330-400650	TRANSPORT REIMBURSEMENT FEES	22,707	26,521	25,000	25,000
001-0330-405700	SB22 Revenue - SO	-	-	500,000	-
001-0330-406070	FEES-CITIES CLASS "C"	29,690	49,601	35,000	53,000
001-0330-406580	JP CASES	2,827	2,223	2,300	1,800
001-0330-406590	MISC REVENUE	7,713	8,772	7,500	7,000
001-0330-409845	Grant Revenue	50,779	-	-	-
001-0330-409930	ESTRAY	7,774	16,993	5,500	17,000
		323,144	273,954	729,100	294,050
COUNTY ATTORNEY - REVENUES					
001-0360-400030	MISC. REVENUES	3,424	656	2,500	2,700
001-0360-400091	TFC 81.006 PROTECTIVE ORDER REVENUE	-	1,910	-	2,900
001-0360-400120	CRIMINAL FEES	242	225	1,000	250
001-0360-400280	VIDEO FEES	6,173	7,969	7,000	8,000
001-0360-400450	SALES TAX	22	-	-	-
001-0360-400540	OVERAGE/SHORTAGE	15	2	-	-
001-0360-405650	SB22 REVENUE - DISTRICT ATTY	-	-	275,000	-
001-0360-406120	TITLE IV-E LEGAL	15,608	43,839	35,000	54,000
001-0360-406770	WITNESS FEE REIMB FROM STATE	10,991	1,210	1,000	9,000
001-0360-409490	STATE REIMB LONGEVITY PAY	26,720	28,983	25,000	29,000
		63,195	84,794	346,500	105,850
TAX COLLECTOR					
001-0370-400100	SALE OF EQUIPMENT	347	-	-	-
001-0370-400270	HOT CHECK FEES	1,800	4,920	2,000	5,600
001-0370-400460	COMM AD VALOREM TAXES	250,334	342,231	350,000	420,000
001-0370-400470	COMM AUTO REG/ENVE WEEKLY RPT	1,154,611	1,203,535	1,300,000	1,400,000
001-0370-400480	TITLE CERTIFICATES	168,995	157,825	170,000	152,000
001-0370-400540	OVERAGE/SHORTAGE	-	650,115	-	-
001-0370-400560	RENDITION FEES	(1,940)	(2,374)	5,000	-
001-0370-400570	VIT SPECIAL INVENTORY	24,929	10,810	20,000	12,000
001-0370-400715	TEXAS ALCOHOLIC BEVERAGE COMMISSION	-	305	500	42,000
001-0370-405500	SCOFFLAW PROGRAM FEES	7,111	8,698	7,000	10,000
		1,606,187	2,376,066	1,854,500	2,041,600
CIVIL ENGINEER - REVENUES					
001-0375-406080	PLAN REVIEW FEE	9,000	9,013	8,000	55,000
001-0375-406680	MAP FEES	53	110	50	190
001-0375-409305	DAM REVENUE	-	401,514	100,000	100,000
001-0375-409385	ENGINEERING REVIEW SERVICES	-	-	-	2,000
		9,053	410,637	108,050	157,190



General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
COUNTY COURT AT LAW - REVENUES					
001-0380-406710	CO CLERK FEES DUE CO CT LAW	4,120	784	1,000	1,600
001-0380-406740	STATE FEES-CODE 25.001	189,000	315,000	255,000	229,000
		193,120	315,784	256,000	230,600
COUNTY TREASURER - REVENUES					
001-0400-400030	MISC REIMBURSEMENTS	369	-	-	-
001-0400-400230	COPIES	-	1	5	-
001-0400-400270	RETURNED CHECK FEES	130	50	100	50
		499	51	105	50
EMERGENCY MANAGEMENT - REVENUES					
001-0430-404100	EMERGENCY MANAGEMENT SAFETY TRAINING	965	38	500	500
		965	38	500	500
JUSTICE OF THE PEACE #1 - REVENUES					
001-0510-400090	CERTIFIED COPIES	316	443	400	-
001-0510-400160	DEFERRED ADJUDICATION	180	-	-	-
001-0510-400165	DEFERRED FINES	5,657	9,637	9,000	8,400
001-0510-400180	TFC/TRAFFIC	1,761	1,485	1,250	1,800
001-0510-400200	OMNI	847	828	1,000	940
001-0510-400270	RETURNED CHECK FEES	4	-	-	-
001-0510-400410	FINES	113,112	110,914	115,000	115,000
001-0510-400600	TIME PAYMENT FEE	1,095	1,479	1,100	2,700
001-0510-400800	TRANSACTION FEE	914	356	500	300
001-0510-400970	FILING FEES	4,877	679	1,000	600
001-0510-400971	JUSTICE COURT APPEALS FEE	-	-	-	100
001-0510-401100	LANGUAGE ACCESS FUND	1,071	-	-	-
001-0510-401300	COUNTY DISPUTE RESOLUTION FUND	1,580	-	-	-
001-0510-403500	CREDIT CARD ACCEPTANCE	2,623	678	600	440
001-0510-403750	TEXAS PARKS & WILDLIFE	742	907	900	900
001-0510-405200	TRUANCY COURT FEES	-	50	50	-
001-0510-406660	DEFENSIVE DRIVING COURSE	475	220	400	350
001-0510-409635	DISMISSAL FINES	1,864	1,600	1,500	2,200
001-0510-471000	JUSTICE COURT SUPPORT	13,525	24,150	20,000	30,000
		150,643	153,426	152,700	163,730
JUSTICE OF THE PEACE #2 - REVENUES					
001-0520-400090	CERTIFIED COPIES	12	2	10	10
001-0520-400160	DEFERRED ADJUDICATION	15,737	11,811	15,000	15,000
001-0520-400165	DEFERRED FINES	13,859	16,173	15,000	24,000
001-0520-400180	TFC/TRAFFIC	3,318	3,084	3,000	2,400
001-0520-400200	OMNI	1,820	1,621	2,000	1,100
001-0520-400270	HOT CHECK FEES	-	25	25	-
001-0520-400410	FINES	143,864	120,578	105,000	113,000
001-0520-400540	OVERAGE/SHORTAGE	-	20	-	-
001-0520-400600	TIME PAYMENT FEE	1,543	852	1,000	595
001-0520-400800	TRANSACTION FEE	1,222	1,017	1,500	700
001-0520-400970	FILING FEES	4,968	194	1,000	225
001-0520-400971	JUSTICE COURT APPEALS FEE	-	250	250	-
001-0520-401100	LANGUAGE ACCESS FUND	1,031	-	-	-
001-0520-401300	COUNTY DISPUTE RESOLUTION FUND	1,552	-	-	-
001-0520-403050	CO PORTION OMNI	-	124	-	175

General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0520-403500	CREDIT CARD ACCEPTANCE	709	(1,782)	-	1,000
001-0520-403750	TEXAS PARKS & WILDLIFE	2,176	928	1,000	550
001-0520-406660	DEFENSIVE DRIVING COURSE	1,399	1,296	1,500	1,500
001-0520-409635	DISMISSAL FINES	961	690	1,000	950
001-0520-471000	JUSTICE COURT SUPPORT	13,809	23,449	20,000	25,000
		207,981	180,332	167,285	186,205
JUSTICE OF THE PEACE #3 - REVENUES					
001-0530-400090	CERTIFIED COPIES	55	3	5	50
001-0530-400160	DEFERRED ADJUDICATION	7,006	8,188	8,000	7,500
001-0530-400165	DEFERRED FINES	894	-	-	150
001-0530-400180	TFC/TRAFFIC	1,337	1,208	1,500	1,200
001-0530-400200	OMNI	1,061	787	1,000	900
001-0530-400230	COPIES	4	8	5	-
001-0530-400270	RETURNED CHECK FEES	374	-	-	-
001-0530-400410	FINES	79,269	66,356	60,000	77,000
001-0530-400540	OVERAGE/SHORTAGE	1	-	-	-
001-0530-400600	TIME PAYMENT FEE	20	-	-	4
001-0530-400800	TRANSACTION FEE	600	293	500	525
001-0530-400970	FILING FEES	2,777	220	1,000	270
001-0530-400971	JUSTICE COURT APPEALS FEE	570	2,150	1,000	1,400
001-0530-401100	LANGUAGE ACCESS FUND	648	-	-	-
001-0530-401300	COUNTY DISPUTE RESOLUTION FUND	864	-	-	-
001-0530-403500	CREDIT CARD ACCEPTANCE	1,257	(1,616)	-	-
001-0530-403750	TEXAS PARKS & WILDLIFE	170	25	100	25
001-0530-406660	DEFENSIVE DRIVING COURSE	378	285	500	340
001-0530-409635	DISMISSAL FINES	440	530	500	785
001-0530-471000	JUSTICE COURT SUPPORT	7,192	17,084	14,000	27,000
		104,917	95,523	88,110	117,149
JUSTICE OF THE PEACE #4 - REVENUES					
001-0540-400090	CERTIFIED COPIES	18	94	50	200
001-0540-400160	DEFERRED ADJUDICATION	750	800	750	900
001-0540-400165	DEFERRED FINES	1,400	-	-	-
001-0540-400180	TFC/TRAFFIC	1,894	1,101	1,000	800
001-0540-400200	OMNI	639	564	500	775
001-0540-400410	FINES	94,324	66,775	75,000	63,000
001-0540-400540	OVERAGE/SHORTAGE	100	300	-	-
001-0540-400600	TIME PAYMENT FEE	300	75	300	260
001-0540-400800	TRANSACTION FEE	952	285	500	300
001-0540-400970	FILING FEES	7,865	1,599	5,000	1,400
001-0540-400971	JUSTICE COURT APPEALS FEE	100	100	-	-
001-0540-401100	LANGUAGE ACCESS FUND	1,810	-	-	-
001-0540-401300	COUNTY DISPUTE RESOLUTION FUND	2,884	-	-	-
001-0540-403050	CO OMNI	-	869	-	-
001-0540-403500	CREDIT CARD ACCEPTANCE	(1,177)	(1,153)	-	-
001-0540-403750	TEXAS PARKS & WILDLIFE	299	-	-	-
001-0540-406660	DEFENSIVE DRIVING COURSE	772	353	500	200
001-0540-409635	DISMISSAL FINES	1,440	310	300	400
001-0540-471000	JUSTICE COURT SUPPORT	23,300	37,975	33,000	50,000
		137,669	110,047	116,900	118,235



General Fund Revenues

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
CONSTABLE #1 - REVENUES					
001-0611-400140	WARRANT SERVICE FEES	48	194	150	75
001-0611-400150	FEES CIVIL/SMALL CLAIMS	40,262	61,515	50,000	74,000
		40,310	61,709	50,150	74,075
CONSTABLE #2 - REVENUES					
001-0612-400140	WARRANT SERVICE FEES	23,698	19,423	19,500	12,000
001-0612-400150	FEES CIVIL/SMALL CLAIMS	53,852	52,735	45,000	52,000
		77,550	72,158	64,500	64,000
CONSTABLE #3 - REVENUES					
001-0613-400140	WARRANT SERVICE FEES	4,193	4,012	5,000	3,500
001-0613-400150	FEES CIVIL/SMALL CLAIMS	41,568	73,986	50,000	110,000
		45,761	77,998	55,000	113,500
CONSTABLE #4 - REVENUES					
001-0614-400140	WARRANT FEES	786	950	1,000	1,400
001-0614-400150	FEES CIVIL/SMALL CLAIMS	52,767	73,236	50,000	80,000
		53,554	74,186	51,000	81,400
					112,518,895





General Fund
Expenditures

Sheriff

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0010-505010	SALARY - SHERIFF	108,123	128,410	122,795	144,741
001-0010-505020	SALARIES - FULL TIME	7,489,173	8,920,592	9,647,894	10,883,943
001-0010-505022	OVERTIME PAY	-	-	365,000	-
001-0010-505025	SALARIES - PART TIME	-	-	207,319	192,656
001-0010-505030	CERTIFICATION PAY	51,400	55,175	75,200	97,040
001-0010-505050	LONGEVITY	59,930	62,215	66,810	70,405
001-0010-505500	EMPLOYEE INSURANCE	1,526,889	1,853,372	2,089,113	2,163,949
001-0010-505530	SOCIAL SECURITY	609,869	652,386	768,428	863,818
001-0010-505540	RETIREMENT	994,075	1,118,523	1,136,069	1,277,096
001-0010-505700	SB22 EXPENSES	-	-	500,000	-
001-0010-506010	MILEAGE REIMBURSEMENT	-	-	1,000	1,000
001-0010-506020	STAFF TRAVEL & EXPENSE	18,197	12,721	15,000	15,000
001-0010-506030	AMMUNITION	13,901	25,425	40,000	40,000
001-0010-506940	EMPLOYEE RECOGNITION	-	8,985	25,000	25,000
001-0010-506970	SPECIAL INVESTIGATIONS	-	28,612	40,000	40,000
001-0010-507010	UTILITIES	1,182	-	-	-
001-0010-507020	REPAIRS	398,621	5,652	17,000	20,000
001-0010-507030	TELEPHONE	110,014	122,459	81,720	123,000
001-0010-507040	PEST CONTROL	990	1,325	1,200	2,220
001-0010-507080	COMPREHENSIVE INSURANCE	139,175	805	150,000	150,000
001-0010-508010	SUPPLIES	50,272	33,368	45,580	45,580
001-0010-508020	EQUIPMENT	192,536	244,007	244,150	200,000
001-0010-508025	Ballistic Armor	20,090	117,778	37,930	37,930
001-0010-508030	FURNITURE/FIXTURES	100,245	29,430	20,000	23,000
001-0010-508040	SHIPPING & POSTAGE	(2,120)	388	600	600
001-0010-508050	CONFERENCE	1,270	1,476	3,000	4,000
001-0010-508060	OFFICIAL BOND/DUES	1,667	2,854	2,400	2,400
001-0010-508070	OPERATING EXPENDITURES	970	4,579	6,500	6,500
001-0010-508080	AUTO GAS/OIL	404,969	376,993	396,900	396,900
001-0010-508090	AUTO REPAIRS	58,649	113,432	70,000	70,000
001-0010-508100	AUTO TIRES/TIRE RPS	31,308	46,987	55,488	65,000
001-0010-508120	RADIO	18,778	5,331	8,000	8,000
001-0010-508130	INMATES-MEDICAL	-	389	-	-
001-0010-508150	UNIFORM ALLOWANCE	102,020	105,560	117,600	117,600
001-0010-508190	COMPUTER EQUIPMENT	57,080	105,769	300,000	300,000
001-0010-508200	LEOSE TRAINING	4,024	-	-	-
001-0010-508210	UNIFORM EXPENSE	9,067	1,367	15,000	15,000
001-0010-508240	COLLISION REPAIR	13,764	21,459	15,000	30,000
001-0010-508340	CRIME SCENE	41,054	17,422	21,000	21,000
001-0010-508350	EMPLOYEE TRAINING	20,026	24,957	40,000	40,000
001-0010-508400	IMPREST FUNDS	15,000	15,000	15,000	10,000
001-0010-508440	WEAPONS	-	-	151,000	-
001-0010-508470	PROMOTIONAL & PRINTING	3,489	8,440	7,500	7,500
001-0010-508570	PERIPHERAL PURCHASE	11,013	11,005	13,000	13,000
001-0010-508650	PRE-EMPLOYMENT SCREENING	10,009	7,145	7,000	7,000
001-0010-508680	CONTRACT SERVICES	395,762	121,870	315,390	340,000
001-0010-508700	ESTRAY	1,921	3,504	3,500	7,000
001-0010-508730	MAINT/RPS OFC EQUIPMENT	17,999	-	-	-
001-0010-508840	AUTO INSURANCE	50,852	70,246	45,000	90,462
001-0010-508850	SALES TAX	(2)	76	15	60



Sheriff

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0010-508880	COMPUTER SOFTWARE	28,403	12,331	17,813	18,000
001-0010-508890	TRANSPORT EXPENSE	31,194	51,954	20,000	25,000
001-0010-508905	INTERVIEW ROOM SYSTEM	-	-	4,800	4,800
001-0010-509010	K-9 SUPPLIES	3,309	2,553	25,000	25,000
001-0010-509020	CRIME PREVENTION	13,022	9,124	7,000	7,000
001-0010-509040	ANIMAL CONTROL	1,464	2,750	3,500	4,000
001-0010-509050	PETTY CASH	-	-	2,000	2,000
001-0010-509380	DWI WARRANT REVIEWS	1,500	1,268	5,000	5,000
001-0010-509460	DISPATCH EQUIPMENT	2,702	2,190	5,000	5,000
001-0010-509470	DISPATCH SUPPLIES	550	1,015	2,300	2,300
001-0010-509880	CONTRACT SERVICES - TASERS	-	92,305	57,123	88,000
001-0010-509885	BODY WORN CAMERAS	-	50,018	95,321	95,928
001-0010-509895	FLEET CAMERAS	-	84,225	110,711	110,711
001-0010-509960	CONTRACT SERVICES - RADIO AGREEMENT	118,281	186,492	190,066	195,801
001-0010-509980	WRIT OF EXECUTION	-	10,326	-	-
001-0010-520000	SPECIAL RESPONSE TEAM	-	-	12,500	12,500
001-0010-520010	LEGAL CONTINGENCY	-	-	10,000	10,000
001-0010-520030	AUTO MECHANIC	-	-	12,000	12,000
001-0010-520050	LESS LETHAL MUNITIONS	-	-	9,133	9,000
001-0010-590200	CONTRACT SERVICES - RMS SOFTWARE	-	623,049	-	232,180
001-0010-590201	CONTRACT SERVICES - OFFICE 365	-	-	-	120,527
001-0010-590215	GEO-PRIME SUBSYSTEM	-	227,482	-	-
		13,353,672	15,844,575	17,895,368	18,953,148

Position	Salary	Allowances	Longevity
SHERIFF (1)	144,741	1,620	-
CHIEF DEPUTY (1)	140,408	2,820	1,340
CAPTAIN (2)	263,849	5,640	1,470
DEPUTY LIEUTENANT (6)	705,016	16,920	5,965
DEPUTY SERGEANT (9)	949,446	22,680	7,255
DEPUTY CORPORAL (5)	477,670	10,860	3,745
DISPATCH MANAGER (1)	92,908	-	1,515
DEPUTY (74)	6,190,037	150,900	32,950
AUTO SHOP FOREMAN GENERAL (1)	81,634	-	50
CIVILIAN CRIME SCENE TECH (1)	76,590	2,000	360
DISPATCH SUPERVISOR (5)	373,476	-	3,970
DISPATCHER (14)	893,832	-	5,380
DEPUTY CADET (1)	65,880	1,200	10
SEX OFFENDER REGISTRAR (1)	65,861	-	1,140
PROPERTY ROOM/EVIDENCE TECHNICIAN (1)	65,860	-	545
PERSONNEL / TCOLE CLERK (1)	60,153	-	460
SHERIFF SENIOR CLERK (1)	59,521	-	1,530
CIVILIAN ANIMAL CONTROL (3)	164,465	-	1,080
CLERK II SHERIFF (3)	157,337	-	330
PT DEPUTY (3)	108,695	-	920
PT DISPATCHER (2)	57,738	-	290
PT SHERIFF CLERK II (1)	26,223	-	100
131 Full-time / 6 Part-time Positions	11,221,340	214,640	70,405

SB22 Expenses will be funded by the State after January 1, 2024.

Jail

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0015-505020	SALARIES - FULL TIME	5,883,888	6,312,576	7,954,447	8,566,796
001-0015-505022	OVERTIME PAY	-	310,722	439,629	-
001-0015-505030	CERTIFICATION PAY	1,800	1,650	14,800	28,080
001-0015-505050	LONGEVITY	34,015	37,045	44,100	42,715
001-0015-505500	EMPLOYEE INSURANCE	1,253,647	1,577,911	1,967,187	2,131,266
001-0015-505530	SOCIAL SECURITY	463,522	498,576	611,889	658,628
001-0015-505540	RETIREMENT	753,121	852,676	904,636	973,736
001-0015-506010	MILEAGE REIMBURSEMENT	-	-	300	300
001-0015-506020	STAFF TRAVEL	-	1,008	2,000	2,000
001-0015-507010	UTILITIES	436,668	461,092	550,000	578,000
001-0015-507020	REPAIRS	389,879	440,406	335,792	335,000
001-0015-507040	PEST CONTROL	2,290	2,700	2,200	2,400
001-0015-508010	SUPPLIES	145,411	162,439	151,000	158,000
001-0015-508020	EQUIPMENT	184,256	24,981	19,000	180,000
001-0015-508030	FURNITURE/FIXTURES	13,348	385	6,000	6,000
001-0015-508060	OFFICIAL BOND/DUES	1,211	1,241	1,500	1,500
001-0015-508070	OPERATING EXPENDITURES	455	1,695	5,000	5,000
001-0015-508080	AUTO GAS/OIL	-	11	-	-
001-0015-508120	RADIO	8,532	9,370	10,000	15,000
001-0015-508140	FEEDING PRISONERS	672,785	818,948	784,000	825,000
001-0015-508150	UNIFORM ALLOWANCE	1,280	2,200	2,400	2,400
001-0015-508190	COMPUTER EQUIPMENT	24,300	42,410	35,000	35,000
001-0015-508210	UNIFORMS	8,097	7,500	10,000	10,000
001-0015-508350	EMPLOYEE TRAINING	9,724	9,652	10,000	10,000
001-0015-508570	PERIPHERAL EXPENDITURES	7,483	15,462	15,000	15,000
001-0015-508650	EMPLOYEE SCREENING	17,671	12,369	15,000	15,000
001-0015-508680	CONTRACT SERVICES	44,432	5,977	7,000	7,000
001-0015-508730	BUILDING MECHANICAL CONTRACTS	215,390	270,413	282,612	285,830
001-0015-508880	COMPUTER SOFTWARE	30,595	(24,742)	19,318	15,000
001-0015-509050	JAIL PETTY CASH	-	-	300	300
001-0015-509880	CONTRACT SERVICES - AXON TASERS	-	-	-	32,000
001-0015-509885	BODY WORN CAMERAS	-	99,825	53,168	53,168
		10,603,802	11,956,497	14,253,278	14,990,119



Position	Salary	Allowances	Longevity
CHIEF DEPUTY SHERIFF/JAIL (1)	140,408	2,820	1,625
SHERIFF IT ASST DIRECTOR (1)	113,428	-	835
CAPTAIN/JAIL ADMINISTRATION (1)	97,271	1,200	-
DETENTION LIEUTENANTS (4)	371,079	2,700	3,465
SYSTEMS ADMINISTRATOR (1)	88,873	-	820
DETENTION SERGEANT (6)	501,649	4,860	4,185
IT COORDINATOR (1)	79,266	-	110
IT TECHNICIAN II (1)	76,772	-	-
DETENTION CORPORAL (6)	449,178	2,700	3,010
CIVILIAN SUPERVISOR (1)	69,026	-	940
DETENTION OFFICER (103)	6,207,559	16,200	25,620
JAIL MAINTENANCE (2)	120,241	-	320
CIVILIAN CLERK II (3)	157,334	-	1,625
JANITOR (1)	42,750	-	160
NEW POSITIONS			
CR43 CIVILIAN CLERK (1)	51,962	-	-
133 Full-time Position	8,566,796	30,480	42,715

Maintenance

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0020-505020	SALARIES - FULL TIME	345,600	422,501	421,067	477,375
001-0020-505050	LONGEVITY	5,115	5,185	5,560	6,160
001-0020-505500	EMPLOYEE INSURANCE	106,674	144,435	147,664	154,890
001-0020-505530	SOCIAL SECURITY	27,690	29,825	32,637	36,990
001-0020-505540	RETIREMENT	44,887	50,875	48,252	54,688
001-0020-506010	MILEAGE REIMBURSEMENT	3,907	4,962	4,535	4,535
001-0020-507020	REPAIRS	162,686	136,019	150,488	164,000
001-0020-507030	TELEPHONE	474	851	1,260	1,260
001-0020-507040	PEST CONTROL	2,627	2,435	3,000	3,000
001-0020-507050	ELEVATOR	555	2,911	3,000	3,000
001-0020-507070	BURGLAR ALARM SYSTEM	11,374	13,891	11,754	11,754
001-0020-507160	COURTHOUSE REPAIRS	59,884	75,872	60,000	60,000
001-0020-508020	EQUIPMENT	2,027	2,070	2,500	2,500
001-0020-508070	OPERATING EXPENDITURES	4,970	6,247	6,500	5,300
001-0020-508080	AUTO GAS	3,053	2,814	2,950	2,950
001-0020-508090	AUTO REPAIR	397	1,112	1,000	1,000
001-0020-508100	AUTO TIRES	635	23	250	1,450
001-0020-508150	UNIFORM EXPENSE	2,931	2,193	3,000	3,000
001-0020-508580	CUSTODIAN SUPPLIES	21,046	26,087	25,000	26,500
001-0020-508670	COURTHOUSE LAWN CARE	18,168	19,884	20,000	22,000
001-0020-508680	CONTRACT SERVICES	1,028	1,709	3,500	3,500
001-0020-508840	AUTO INSURANCE	815	641	800	800
001-0020-509712	LANDSCAPING/TRIMMING	24,646	24,556	25,000	25,000
		851,190	977,098	979,717	1,071,652

Position	Salary	Allowances	Longevity
BUILDING SUPERINTENDENT (1)	73,707	-	1,530
MECHANICAL MAINTENANCE (1)	57,288	-	1,495
HEAD CUSTODIAN (1)	47,132	-	470
MAINTENANCE (7)	299,247	-	2,665
10 Full-time Position	477,375	-	6,160

Auditor

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0030-505020	SALARIES - FULL TIME	696,547	888,882	889,416	861,078
001-0030-505030	CERTIFICATION PAY	-	-	4,019	-
001-0030-505050	LONGEVITY	1,980	3,260	4,010	3,955
001-0030-505500	EMPLOYEE INSURANCE	138,868	182,376	194,803	170,836
001-0030-505530	SOCIAL SECURITY	54,011	61,443	68,347	66,175
001-0030-505540	RETIREMENT	88,992	105,347	101,046	97,835
001-0030-506010	MILEAGE REIMBURSEMENT	480	782	1,000	2,500
001-0030-507030	TELEPHONE	1,106	1,903	1,200	2,100
001-0030-508010	SUPPLIES	4,337	(515)	5,000	5,000
001-0030-508020	EQUIPMENT	11,927	680	3,000	3,000
001-0030-508030	FURNITURE/FIXTURES	-	192	-	-
001-0030-508050	CONFERENCE	3,552	1,790	2,500	2,500
001-0030-508060	DUES	4,127	2,164	3,200	3,200
001-0030-508190	COMPUTER EQUIPMENT	22,885	(872)	3,500	4,000
001-0030-508350	TRAINING	12,136	19,506	12,250	12,250
001-0030-508620	FISCAL SERVICE FEE	649	1,478	8,708	8,708
001-0030-508650	EMPLOYMENT SCREENING	165	-	-	-
001-0030-508680	CONTRACT SERVICES	1,991	4,372	10,000	10,000
001-0030-508880	COMPUTER SOFTWARE	73,094	147,029	130,000	133,404
		1,116,849	1,419,818	1,441,999	1,386,541

Position	Salary	Allowances	Longevity
COUNTY AUDITOR (1)	150,075	-	395
FIRST ASST CO AUDITOR (1)	124,200	-	205
ASST CO AUDITOR TRANSACTION LEAD (1)	93,318	-	175
ASST CO AUDITOR INTERNAL AUDIT LEAD (1)	93,318	-	640
ASST CO AUDITOR (1)	90,742	-	885
ASST CO AUDITOR INTERNAL AUDIT II (1)	76,772	-	180
ASST CO AUDITOR TRANSACTION II (1)	70,000	-	620
ASST CO AUDITOR INTERNAL AUDIT I (1)	62,500	-	-
ASST CO AUDITOR TRANSACTION I (1)	60,153	-	855
ASST CO AUDITOR GRANT COMPLIANCE (1)	40,000	-	-
10 Full-time Position	861,078	-	3,955

Information Technology

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0035-505020	SALARIES - FULL TIME	444,488	560,778	586,885	633,824
001-0035-505050	LONGEVITY	4,505	4,050	4,410	4,830
001-0035-505500	EMPLOYEE INSURANCE	79,817	120,350	131,342	138,486
001-0035-505530	SOCIAL SECURITY	35,138	38,466	45,234	48,857
001-0035-505540	RETIREMENT	57,288	66,914	66,875	72,232
001-0035-506010	MILEAGE REIMBURSEMENT	200	271	1,500	300
001-0035-507030	TELEPHONE	4,299	5,148	5,520	6,000
001-0035-508010	SUPPLIES	3,733	6,783	17,500	17,500
001-0035-508020	EQUIPMENT	117,305	25,759	201,176	97,366
001-0035-508050	CONFERENCE	-	1,010	4,000	5,000
001-0035-508080	AUTO GAS/OIL	932	999	2,500	1,000
001-0035-508190	COMPUTER EQUIPMENT	7,517	(1,391)	10,000	10,000
001-0035-508680	CONTRACT SERVICES	212,831	4,336	228,407	602,948
001-0035-508840	AUTO INSURANCE	666	1,192	756	1,372
001-0035-508880	COMPUTER SOFTWARE	276,804	83,964	115,130	170,811
001-0035-590202	PENETRATION TESTNG	-	-	-	15,781
		1,245,523	918,629	1,421,235	1,826,307

Position	Salary	Allowances	Longevity
I.T. DIRECTOR (1)	131,307	-	1,065
I.T. ASST. DIRECTOR (1)	113,428	-	250
SYSTEMS ADMINISTRATOR (1)	88,873	-	85
PROJECT MANAGER (1)	79,266	-	125
SUPPORT SPECIALIST (1)	76,772	-	695
MAILROOM CLERK (1)	67,406	-	1,575
RECLASS			
SUPPORT SPECIALIST (1)	76,772	-	1,035
7 Full-time Position	633,824	-	4,830

Texas Agri-Life Extension

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0050-505020	SALARIES - FULL TIME	129,443	189,726	169,038	192,266
001-0050-505025	SALARIES - PART TIME	-	-	38,802	43,928
001-0050-505050	LONGEVITY	130	245	1,620	1,800
001-0050-505500	EMPLOYEE INSURANCE	10,010	17,012	18,078	14,046
001-0050-505530	SOCIAL SECURITY	11,555	14,730	16,024	18,206
001-0050-505540	RETIREMENT	7,543	8,794	23,690	26,917
001-0050-506480	AUTO ALLOWANCE	13,688	18,820	22,500	24,300
001-0050-507030	TELEPHONE	1,235	1,371	3,000	3,000
001-0050-508010	SUPPLIES	4,502	5,011	5,500	5,500
001-0050-508020	EQUIPMENT	75	483,290	-	-
001-0050-508030	FURNITURE/FIXTURES	119	-	1,045	1,500
001-0050-508050	CONFERENCE	5,007	4,236	4,500	4,500
001-0050-508090	AUTO REPAIRS	1,562	2,253	1,500	1,500
001-0050-508190	COMPUTER EQUIPMENT	2,062	865	2,000	2,000
001-0050-508430	4 H TRAVEL	9,743	9,050	8,000	8,500
001-0050-508680	CONTRACT SERVICES	674	4,980	5,500	5,500
001-0050-508840	AUTO INSURANCE	1,245	1,098	1,400	1,400
		198,592	761,481	322,197	354,863

Position	Salary	Allowances	Longevity
ACCOUNTING CLERK (1)	57,288	-	20
CO. EXT. AGENT - 4H (1)	47,132	-	155
CO. EXT. AGENT - AG (1)	47,132	-	1,160
CO. EXT. AGENT - FCS (1)	40,714	-	125
CLERK II (1)	23,562	-	305
PT CLERK I (1)	20,365	-	35
4 Full-time / 2 Part-time Positions	236,193	-	1,800

Department of Development

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0060-505020	SALARIES - FULL TIME	624,957	783,734	853,320	973,691
001-0060-505030	CERTIFICATION PAY	2,650	7,075	7,075	7,075
001-0060-505050	LONGEVITY	5,330	5,420	6,100	6,845
001-0060-505500	EMPLOYEE INSURANCE	129,117	174,377	196,948	205,806
001-0060-505530	SOCIAL SECURITY	49,559	54,970	65,746	75,011
001-0060-505540	RETIREMENT	80,959	94,437	97,200	110,899
001-0060-506010	MILEAGE REIMBURSEMENT	874	1,528	1,000	1,000
001-0060-507030	TELEPHONE	2,796	3,637	5,000	5,000
001-0060-508010	SUPPLIES	3,367	4,666	4,000	5,000
001-0060-508020	EQUIPMENT	2,947	1,413	2,250	5,000
001-0060-508050	CONFERENCE	6,050	6,147	6,000	7,500
001-0060-508060	BOND/DUES	3,011	3,233	3,500	4,000
001-0060-508080	AUTO GAS	13,653	11,304	15,000	15,000
001-0060-508090	AUTO REPAIRS	932	835	4,000	4,000
001-0060-508100	AUTO TIRES	613	622	2,500	2,500
001-0060-508190	COMPUTER EQUIPMENT	10,604	6,174	5,000	6,500
001-0060-508210	UNIFORM EXPENSE	642	443	500	750
001-0060-508350	TRAINING	-	1,845	-	-
001-0060-508680	CONTRACT SERVICES	5,163	4,242	81,800	5,000
001-0060-508730	MAINT/RPS OFC EQUIP	153	-	-	-
001-0060-508840	AUTO INSURANCE	2,724	2,687	3,000	3,000
001-0060-508880	COMPUTER SOFTWARE	12,997	12,280	31,000	31,000
001-0060-509891	MISC REFUNDS	-	590	-	-
001-0060-589990	DEVELOPMENT TESTING	-	-	25,000	25,000
		959,095	1,181,659	1,415,939	1,499,576

Position	Salary	Allowances	Longevity
DIRECTOR (1)	131,307	-	460
PLANNING MANAGR/ASSISTANT DIRECTOR (1)	113,428	-	680
CONSTRUCTION INSPECTOR MANAGER (1)	88,873	1,925	1,255
ENVIRONMENTAL INSPECTORS MANAGER (1)	88,873	2,500	520
PLANNER I (1)	80,611	-	25
INSPECTOR II (3)	189,483	2,650	1,800
CLERK III ADMINISTRATIVE COORDINATOR (1)	57,288	-	265
COMPLIANCE COORDINATOR (1)	57,288	-	470
PERMITTING & PLANNING TECHNICIAN (1)	57,288	-	1,145
RECLASS			
PLANNING & DEVELOPMENT SPECIALIST (1)	57,288	-	130
CLERK III (1)	51,962	-	95
13 Full-time Position	973,691	7,075	6,845

Veterans Service

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0070-505020	SALARIES - FULL TIME	99,654	120,985	121,971	146,162
001-0070-505050	LONGEVITY	505	565	520	640
001-0070-505500	EMPLOYEE INSURANCE	719	2,749	380	14,436
001-0070-505530	SOCIAL SECURITY	8,142	8,645	9,371	11,230
001-0070-505540	RETIREMENT	12,734	14,273	13,854	16,603
001-0070-506010	MILEAGE REIMBURSEMENT	-	-	1,000	1,000
001-0070-506330	VETERANS SERVICES - JURY DONATIONS	-	384	1,283	21,100
001-0070-507030	TELEPHONE	555	567	1,000	1,000
001-0070-508010	SUPPLIES	(152)	893	1,500	1,500
001-0070-508030	FURN/FIXTURES	-	-	-	5,000
001-0070-508050	CONFERENCE	-	-	1,600	1,600
001-0070-508190	COMPUTER EQUIPMENT	-	-	1,700	1,700
001-0070-508680	CONTRACT SERVICES	-	1,648	3,000	3,000
		122,159	150,710	157,179	224,971

Position	Salary	Allowances	Longevity
VETERANS SERVICE OFFICER / COORDINATOR (1)	88,873	-	570
ASSISTANT VETERANS SERVICE OFFICER (1)	57,288	-	70
2 Full-time Position	146,162	-	640

Commissioners

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0080-505010	SALARIES - COMMISSIONERS	362,726	427,179	410,276	466,744
001-0080-505020	SALARY/STAFF	-	-	150,000	152,004
001-0080-505500	EMPLOYEE INSURANCE	90,398	101,582	118,582	120,322
001-0080-505530	SOCIAL SECURITY	26,839	27,894	42,861	47,334
001-0080-505540	RETIREMENT	46,304	50,291	63,367	69,980
		526,266	606,945	785,086	856,385

Position	Salary	Allowances	Longevity
CIVIL ATTORNEY (1)	152,004	-	-
COMMISSIONER (4)	466,744	-	-
5 Full-time Position	618,748	-	-

Indigent Health Care

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0110-505020	SALARIES - FULL TIME	99,352	124,549	124,322	149,027
001-0110-505050	LONGEVITY	735	395	510	630
001-0110-505500	EMPLOYEE INSURANCE	20,025	33,575	35,969	37,949
001-0110-505530	SOCIAL SECURITY	7,914	8,419	9,550	11,449
001-0110-505540	RETIREMENT	12,703	14,944	14,119	16,926
001-0110-506010	MILEAGE REIMBURSEMENT	351	228	2,500	2,500
001-0110-506130	IGT PAYMENT	525,245	440,915	440,000	440,000
001-0110-507030	TELEPHONE	535	563	800	800
001-0110-508010	SUPPLIES	658	867	3,000	3,000
001-0110-508050	CONFERENCE	763	1,839	2,000	4,000
001-0110-508060	DUES	-	430	400	400
001-0110-508130	INMATES-MEDICAL	2,266,598	3,400,431	3,418,061	6,000,000
001-0110-508350	SAFETY/TRAINING	200	1,820	2,000	2,000
001-0110-508500	MEDICAL	24,933	54,619	100,000	100,000
001-0110-508510	HOSPITAL	319,014	533,738	460,000	460,000
001-0110-508520	PRESCRIPTIONS	11,232	14,459	75,000	60,000
001-0110-508680	CONTRACT SERVICES	1,687	-	-	12,000
001-0110-508730	MAINT/RPS OFC EQUIPMENT	337	2,025	2,500	2,500
001-0110-508880	COMPUTER SOFTWARE	15,685	14,666	18,656	18,656
001-0110-509115	VEHICLE MAINTENANCE	-	-	-	2,000
		3,307,968	4,648,482	4,709,387	7,323,836

Position	Salary	Allowances	Longevity
INDIGENT HEALTHCARE DIRECTOR (1)	88,873	-	510
INDIGENT HEALTHCARE SPECIALIST (1)	60,153	-	120
2 Full-time / 0 Part-time Positions)	149,027	-	630

\$1,581,939 of estimated FY24 expenses are budgeted in Fund 063 - American Rescue Plan

Behavioral Health / Substance Abuse Treatment

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0130-505020	SALARIES - FULL TIME	-	-	74,000	88,873
001-0130-505050	LONGEVITY	-	-	-	40
001-0130-505500	EMPLOYEE INSURANCE	-	-	13,425	15,187
001-0130-505530	SOCIAL SECURITY	-	-	5,661	6,802
001-0130-505540	RETIREMENT	-	-	8,369	10,056
001-0130-506010	MILEAGE REIMBURSEMENT	-	-	-	4,000
001-0130-507030	TELEPHONE	-	-	-	600
001-0130-507250	CCL-ATTY/MENTAL	24,017	57,300	-	-
001-0130-508010	SUPPLIES/FORMS	-	-	-	2,000
001-0130-508030	FURNITURE/FIXTURES	-	-	-	5,000
001-0130-508050	CONFERENCE	-	-	-	2,000
001-0130-508060	BOND/DUES	-	-	-	1,000
001-0130-508190	COMPUTER EQUIPMENT	-	-	-	3,000
001-0130-508350	TRAINING	-	-	-	3,000
001-0130-508680	CONTRACT SERVICES	-	-	258,556	300,000
001-0130-508880	COMPUTER SERVICE	-	-	-	10,000
		24,017	57,300	360,011	451,559

Position	Salary	Allowances	Longevity
CO BEHAVIORAL HEALTH DIRECTOR (1)	88,873	-	40
1 Full-time Position	88,873	-	40

COVID 19 - CARES ACT

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0135-508010	SUPPLIES	33	73	-	-
001-0135-508680	CONTRACT SERVICES	-	(8,412)	-	-
		33	(8,339)	-	-

AUXILIARY COURTHOUSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0137-508010	SUPPLIES/GENERAL MISC	4,207	7,166	-	-
001-0137-508020	EQUIPMENT	9,348	95	-	-
001-0137-508680	CONTRACT SERVICES	34,909	(1,160)	-	-
		48,464	6,101	-	-

Funded by fund 063 - American Rescue Plan for jury selection.



Non-Departmental

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0140-500025	COURTHOUSE FACILITY USAGE EXPENSE	-	3,595	-	-
001-0140-505540	TCDRS LUMP SUM PAYMENT	300,000	883,107	300,000	300,000
001-0140-505560	UNEMPLOYMENT FEE	49,842	15,275	50,000	50,000
001-0140-505570	WORKERS COMP	302,019	232,371	250,000	350,000
001-0140-505580	CONTINGENCIES/RESERVE	-	-	300,000	300,000
001-0140-505600	COMPENSATORYFRINGE LIABILITY	-	-	150,000	250,000
001-0140-506940	EMPLOYEE RECOGNITION	364	1,838	2,500	3,000
001-0140-507010	UTILITIES	403,804	457,832	500,000	575,000
001-0140-507030	TELEPHONE	55,832	54,451	50,000	40,000
001-0140-507060	INSURANCE DEDUCTIBLE	20,013	15,461	25,000	25,000
001-0140-507080	COMPREHENSIVE INS	228,782	432,635	865,135	600,000
001-0140-507100	TAX APPRAISAL FEE	553,740	480,198	600,000	800,000
001-0140-507240	LEASE FACILITY	248,442	235,398	300,000	400,000
001-0140-508010	SUPPLIES	625	-	2,500	1,000
001-0140-508020	EQUIPMENT	23,872	38,498	28,000	50,000
001-0140-508030	FURNITURE/FIXTURES	4,505	21,197	30,000	25,000
001-0140-508040	POSTAGE	128,070	145,955	125,000	210,000
001-0140-508050	CONFERENCE	-	760	-	-
001-0140-508060	ORGANIZATIONAL DUES	25,832	20,789	35,000	25,000
001-0140-508070	OPERATING EXPENDITURES	12,427	13,515	15,000	5,000
001-0140-508190	COMPUTER EQUIPMENT	-	-	12,500	100,000
001-0140-508220	LEGAL FEES	115,494	256,310	200,000	300,000
001-0140-508230	LEGAL NOTICES	10,265	12,066	20,000	15,000
001-0140-508250	ANNUAL AUDIT/CPA CONSULTANT	74,750	101,500	85,000	60,000
001-0140-508310	ADMINISTRATIVE JUDICIAL	2,586	8,927	12,000	15,000
001-0140-508350	TRAINING	275	-	5,000	-
001-0140-508370	POSTMORTEM EXAMS	324,300	325,595	300,000	330,000
001-0140-508380	TRANSPORT DEATH VICTIMS	45,164	43,046	50,000	88,000
001-0140-508560	RES. FOR OFFICE RELOCATION	2,210	72	25,000	25,000
001-0140-508590	SYSTEM ADMINISTRATION FEES	28,936	33,858	50,000	20,000
001-0140-508660	COMMUNITY SUPPORT	522,834	453,188	500,000	500,000
001-0140-508680	CONTRACT SERVICES	704,169	720,271	1,250,000	1,450,000
001-0140-508880	COMPUTER SOFTWARE	-	(77,634)	40,000	80,000
001-0140-509030	LAW SUIT SETTLEMENT	7,163	-	25,000	50,000
001-0140-509270	PRINCIPAL PAYMENT	31,552	-	-	-
001-0140-509331	Vision Consulting & Planning	-	-	-	25,000
001-0140-509390	COURTHOUSE SECURITY CONTRACT SERVICES	-	-	-	2,000
001-0140-509430	REDISTRICTING	75,311	46	-	-
001-0140-509500	DISASTER DEBRIS REMOVAL	-	-	12,000	-
001-0140-509890	TIRZ PAYMENTS	1,867,750	2,372,993	3,242,779	3,682,332
001-0140-509990	CHILD ABUSE PREVENTION EXPENDITURES	100	-	500	500
001-0140-570000	CONTINGENCY - SURPLUS	5,250	8,547	315,000	300,000
001-0140-570020	CONTINGENCY - DEATH PENALTY CASES	-	-	1,250,000	1,000,000
001-0140-590205	GRANT WRITER	-	-	120,000	120,000
001-0140-599990	RETIREE INSURANCE	516,416	356,696	400,000	310,000
001-0140-599991	EMPLOYEE HEALTH INCENTIVES	159,792	236,466	225,000	240,000
		6,852,485	7,904,821	11,767,914	12,721,832

Capital Leases

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0146-509270	PRINCIPAL PAYMENT	-	694,135	474,910	474,910
001-0146-509280	INTEREST PAYMENT	-	178,466	87,877	87,877
		-	872,601	562,787	562,787

Indigent Defense

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0150-507250	CCL-ATTY/MENTAL	-	-	-	51,300
001-0150-507290	INDIGENT-GUARDIANSHIPS ATTY/INVEST	8,104	9,583	8,000	4,000
001-0150-508050	CONFERENCE	(8)	-	-	-
001-0150-508220	JUVENILE LEGAL	81,379	86,877	80,000	110,000
001-0150-508270	PHY/MEDICINE	64,401	78,365	60,000	64,000
001-0150-508280	COURT COSTS/GEN EXPENDITURES	121,641	178,733	134,000	250,000
001-0150-508290	HOSPITAL/BURIAL	2,750	3,000	3,000	7,000
001-0150-508300	40TH APPOINTED ATTORNEYS	41,707	5,698	100,000	50,000
001-0150-508350	TRAINING	-	558	-	-
001-0150-508360	443RD APPOINTED ATTORNEYS	1,125,364	1,618,884	1,000,000	1,875,000
001-0150-508970	CCL1 SUBSTANCE ABUSE SERVICES	27,436	38,050	35,000	30,000
001-0150-509560	CCL2-ATTY/CRIMINAL	292,977	279,227	350,000	375,000
001-0150-509570	CCL1 ATTY/GUARDIAN AD LITEM	151,661	299,757	250,000	245,000
001-0150-509580	CCL3 APPOINTED ATTORNEYS	230,183	280,794	200,000	465,000
001-0150-509590	378TH APPOINTED ATTORNEYS	5,196	5,142	20,000	5,000
001-0150-509670	CPS ATTY EXPENSES	3,052	3,209	10,000	5,000
		2,155,843	2,887,876	2,250,000	3,536,300

40th District Court

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0180-505020	SALARIES - FULL TIME	155,302	185,669	256,600	274,518
001-0180-505025	SALARIES - PART TIME	2,380	952	-	-
001-0180-505035	SALARIES - TEMPORARY	-	-	4,069	-
001-0180-505040	TEMPORARY COURT COORDINATOR	-	3,243	-	-
001-0180-505050	LONGEVITY	1,380	1,500	1,610	2,785
001-0180-505500	EMPLOYEE INSURANCE	34,954	42,107	54,364	57,255
001-0180-505530	SOCIAL SECURITY	13,215	13,964	20,064	21,214
001-0180-505540	RETIREMENT	21,515	23,844	29,664	31,363
001-0180-506010	MILEAGE REIMBURSEMENT	-	-	500	500
001-0180-506980	LAW BOOKS/DUES	810	690	650	900
001-0180-507030	TELEPHONE	4	2	100	100
001-0180-508010	SUPPLIES	3,387	2,895	4,000	4,000
001-0180-508020	EQUIPMENT	2,593	-	3,000	3,000
001-0180-508030	FURNITURE/FIXTURES	251	3,048	500	500
001-0180-508050	CONFERENCE	2,342	1,539	4,000	4,000
001-0180-508190	COMPUTER EQUIPMENT	420	2,061	2,500	2,500
001-0180-508320	VISITING JUDGE	-	1,077	2,000	4,800
001-0180-508330	EXTRA COURT REPORTERS	6,800	4,250	12,000	10,500
001-0180-508350	TRAINING	-	-	-	1,000
001-0180-508680	CONTRACT SERVICES	106	2,872	5,600	5,600
001-0180-508730	MAINT/RPS OFC EQUIPMENT	2,330	-	-	-
001-0180-508880	COMPUTER SOFTWARE	4,537	4,188	4,188	4,188
		252,326	293,901	405,409	428,723

Position	Salary	Allowances	Longevity
COURT REPORTER (1)	113,296	-	1,015
D/J COURT COORDINATOR (1)	80,611	-	1,055
CIVIL TRIAL PARALEGAL (1)	80,611	-	715
3 Full-time Position	274,518	-	2,785

District Judge Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

378th District Court

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0190-505020	SALARIES - FULL TIME	152,976	299,555	385,600	408,033
001-0190-505035	SALARIES - TEMPORARY	-	-	4,069	4,650
001-0190-505040	TEMPORARY COURT COORDINATOR	2,000	819	-	-
001-0190-505050	LONGEVITY	455	575	740	960
001-0190-505500	EMPLOYEE INSURANCE	26,598	40,662	67,310	61,526
001-0190-505530	SOCIAL SECURITY	13,434	23,142	30,082	31,644
001-0190-505540	RETIREMENT	21,576	38,380	44,475	46,783
001-0190-506010	MILEAGE REIMBURSEMENT	500	501	500	2,144
001-0190-506980	LAW BOOKS/DUES	1,204	1,368	1,500	1,500
001-0190-507030	TELEPHONE	903	1,393	1,500	2,100
001-0190-508010	SUPPLIES	2,503	1,701	2,000	2,000
001-0190-508020	EQUIPMENT	721	388	2,500	2,500
001-0190-508030	FURNITURE/FIXTURES	264	432	500	500
001-0190-508050	CONFERENCE	5,252	7,101	4,000	4,000
001-0190-508190	COMPUTER EQUIPMENT	424	1,655	3,000	3,000
001-0190-508320	VISITING JUDGE	-	40	-	-
001-0190-508330	EXTRA COURT REPORTERS	10,000	26,138	35,000	35,000
001-0190-508335	AG COURT REPORTERS	12,000	10,825	14,400	14,400
001-0190-508350	TRAINING	-	-	2,000	5,600
001-0190-508680	CONTRACT SERVICES	3,485	4,976	4,250	5,000
001-0190-508880	COMPUTER SOFTWARE	2,600	200	4,188	4,188
001-0190-590203	VTC - SUPPLIES/EQUIPMENT	-	-	-	2,000
001-0190-590204	VTC-PROJECTS/PROMOTIONS	-	-	-	2,000
001-0190-590206	VTC-OPERATIONS/SERVICES	-	-	-	55,000
001-0190-590207	VTC - CONFERENCE/TRAVEL	-	-	-	7,000
		256,893	459,851	607,614	701,528

Position	Salary	Allowances	Longevity
ASSOCIATE FAMILY JUDGE (1)	133,515	-	110
COURT REPORTER (1)	113,296	-	580
D/J COURT COORDINATOR (1)	80,611	-	230
VETERANS TREATMENT COURT COORDINATOR (1)	80,611	-	40
COURT COORDINATOR PTT (1)	4,650	-	-
5 Full-time Position	412,683	-	960

**District Judge Juvenile Board supplement is budgeted in Juvenile Services 008-0420.
Veterans Treatment Court to be paid from grant funds.**

443rd District Court

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0200-505020	SALARIES - FULL TIME	153,978	207,955	182,600	193,907
001-0200-505025	SALARIES - PART TIME	-	-	37,000	40,306
001-0200-505035	SALARIES - TEMPORARY	-	-	4,069	4,650
001-0200-505040	TEMPORARY COURT COORDINATOR	-	546	-	-
001-0200-505050	LONGEVITY	350	470	590	710
001-0200-505500	EMPLOYEE INSURANCE	32,566	41,635	40,939	43,209
001-0200-505530	SOCIAL SECURITY	13,550	15,269	17,156	18,327
001-0200-505540	RETIREMENT	22,342	26,545	25,364	27,096
001-0200-506010	MILEAGE REIMBURSEMENT	-	280	500	500
001-0200-506980	LAW BOOKS/DUES	-	-	300	300
001-0200-507030	TELEPHONE	1,041	1,096	1,500	1,500
001-0200-508010	SUPPLIES	2,478	6,456	2,500	2,500
001-0200-508020	EQUIPMENT	1,171	4,142	87,833	3,750
001-0200-508030	FURNITURE/FIXTURES	-	170	500	500
001-0200-508050	CONFERENCE	1,465	3,313	4,200	4,000
001-0200-508060	BOND/DUES	300	540	-	500
001-0200-508190	COMPUTER EQUIPMENT	-	-	2,500	4,500
001-0200-508320	VISITING JUDGE	448	-	200	500
001-0200-508330	EXTRA COURT REPORTERS	34,503	66,991	10,000	135,000
001-0200-508350	TRAINING	-	-	-	5,600
001-0200-508680	CONTRACT SERVICES	4,122	1,160	4,950	4,950
001-0200-508730	MAINT/RPS OFC EQUIPMENT	243	-	-	-
001-0200-508880	COMPUTER SOFTWARE	4,815	5,213	4,188	4,800
		273,372	381,781	426,889	497,105

Position	Salary	Allowances	Longevity
COURT REPORTER (1)	113,296	-	530
COURT COORDINATOR (1)	80,611	-	180
D/J COURT COORDINATOR (1)	40,306	-	-
COURT COORDINATOR PTT (1)	4,650	-	-
3 Full-time / 1 Part-time Positions	238,863	-	710

District Judge Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

Indigent Defense Coordinator

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0205-505020	SALARIES - FULL TIME	62,594	75,988	74,000	114,885
001-0205-505040	TEMPORARY COURT COORDINATOR	-	-	5,000	-
001-0205-505050	LONGEVITY	505	565	625	685
001-0205-505500	EMPLOYEE INSURANCE	10,544	13,701	13,425	28,093
001-0205-505530	SOCIAL SECURITY	5,159	5,515	5,709	8,841
001-0205-505540	RETIREMENT	8,078	9,066	8,440	13,071
001-0205-506010	MILEAGE REIMBURSEMENT	-	-	250	250
001-0205-507030	TELEPHONE	555	716	650	1,300
001-0205-508010	SUPPLIES	154	372	1,000	1,500
001-0205-508030	FURNITURE/FIXTURES	-	-	300	1,200
001-0205-508050	CONFERENCE	-	-	1,500	1,500
001-0205-508190	COMPUTER EQUIPMENT	-	1,001	1,500	2,000
001-0205-508880	COMPUTER SOFTWARE	8,839	2,740	11,962	11,962
		96,429	109,663	124,361	185,287

Position	Salary	Allowances	Longevity
INDIGENT DEFENSE COORDINATOR (1)	76,590	-	685
NEW POSITIONS			
INDIGENT DEFENSE COORDINATOR (1)	38,295	-	-
2 Full-time Position	114,885	-	685



Elections

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0210-505020	SALARIES - FULL TIME	261,355	410,359	420,334	449,865
001-0210-505025	SALARIES - PART TIME	-	-	34,052	35,244
001-0210-505050	LONGEVITY	570	815	1,225	1,630
001-0210-505500	EMPLOYEE INSURANCE	44,002	87,122	104,563	107,479
001-0210-505530	SOCIAL SECURITY	20,844	29,367	34,854	37,236
001-0210-505540	RETIREMENT	33,595	50,002	51,530	55,050
001-0210-506010	MILEAGE REIMBURSEMENT	1,312	1,187	1,500	2,000
001-0210-506950	FICA	11,443	7,279	15,000	17,000
001-0210-507030	TELEPHONE	10,920	9,594	13,600	13,600
001-0210-508000	CHAPTER 19 EXPENDITURES	37,001	35,593	17,000	35,000
001-0210-508010	SUPPLIES	21,287	11,197	24,000	24,000
001-0210-508020	EQUIPMENT	-	36,032	500	500
001-0210-508030	FURNITURE/FIXTURES	2,372	149	500	500
001-0210-508040	POSTAGE	37,670	1,207	50,100	5,000
001-0210-508050	CONFERENCE	3,202	3,811	4,000	5,000
001-0210-508080	AUTO GAS/OIL	1,240	955	1,800	1,800
001-0210-508090	AUTO REPAIRS	145	492	1,000	1,000
001-0210-508110	AUTO PURCH/INSURANCE	1,915	1,661	2,400	3,200
001-0210-508190	COMPUTER	-	38,965	4,000	2,000
001-0210-508230	LEGAL NOTICES	4,541	10,373	11,000	15,000
001-0210-508480	PART TIME ELECTION SALARIES	223,089	212,826	295,500	305,000
001-0210-508490	RECOUNT	-	-	500	-
001-0210-508550	VOTING EQUIPMENT SUBSCRIPTION	89,300	93,488	99,000	122,000
001-0210-508680	CONTRACT SERVICES	31,569	31,474	33,000	50,408
001-0210-508850	SALES TAX	30	12	40	40
001-0210-508880	COMPUTER SOFTWARE	67,367	76,253	90,000	90,000
001-0210-509420	ELECTION EXPENSES	124,879	201,008	225,000	240,000
001-0210-509600	HAVA GRANT EXPENSE	65,535	28,309	-	-
		1,095,182	1,379,534	1,535,998	1,619,551

Position	Salary	Allowances	Longevity
ELECTIONS ADMINISTRATOR (1)	102,083	-	520
ASST ELECTIONS ADMIN (1)	76,772	-	305
ELECTIONS SUPERVISOR (1)	63,161	-	260
CLERK III (4)	207,849	-	490
CLERK III CUSTOMER SUPPORT SPECIALIST (1)	35,244	-	55
7 Full-time / 1 Part-time Positions	485,109	-	1,630

Purchasing

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0230-505020	SALARIES - FULL TIME	268,615	363,090	380,406	408,468
001-0230-505050	LONGEVITY	515	760	1,020	1,320
001-0230-505500	EMPLOYEE INSURANCE	57,314	74,566	83,922	88,411
001-0230-505530	SOCIAL SECURITY	20,785	25,041	29,179	31,349
001-0230-505540	RETIREMENT	34,266	43,082	43,139	46,347
001-0230-506010	MILEAGE REIMBURSEMENT	29	-	780	500
001-0230-507030	TELEPHONE	1,621	2,056	1,100	2,200
001-0230-508010	SUPPLIES	2,610	1,513	1,800	1,800
001-0230-508020	EQUIPMENT	8,218	-	550	1,000
001-0230-508030	FURNITURE/FIXTURES	-	2,000	2,000	1,000
001-0230-508050	CONFERENCE	7,756	6,110	6,000	7,500
001-0230-508060	BONDS/DUES	3,971	2,310	3,200	3,200
001-0230-508070	OPERATING EXPENDITURES	2,836	3,907	5,500	5,500
001-0230-508080	AUTO GAS/OIL	2,302	1,366	2,750	2,500
001-0230-508090	AUTO REPAIRS	94	55	275	500
001-0230-508110	AUTO PURCHASE/INSURANCE	1,135	522	975	1,000
001-0230-508190	COMPUTER EQUIPMENT	1,788	2,902	1,750	2,000
001-0230-508680	CONTRACT SERVICES	976	18,481	18,000	15,000
001-0230-508740	PRINTING	-	-	100	100
001-0230-508880	COMPUTER SOFTWARE	13,487	12,500	13,000	13,900
001-0230-508900	CO SUPPLY ROOM	782	3,370	3,500	3,500
		429,098	563,631	598,946	637,095

Position	Salary	Allowances	Longevity
PURCHASING AGENT (1)	106,390	-	310
ASSISTANT PURCHASING AGENT (1)	88,197	-	340
SENIOR BUYER (1)	80,611	-	230
CONTRACT ADMIN/BUYER (1)	73,117	-	95
PURCHASING COORDINATOR (1)	60,153	-	345
5 Full-time Position	408,468	-	1,320



District Clerk

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0310-505010	SALARY - DISTRICT CLERK	80,210	99,672	96,281	109,300
001-0310-505020	SALARIES - FULL TIME	598,967	740,399	760,839	829,587
001-0310-505050	LONGEVITY	8,635	9,485	10,385	10,125
001-0310-505500	EMPLOYEE INSURANCE	180,730	218,261	239,403	249,904
001-0310-505530	SOCIAL SECURITY	53,009	58,763	66,364	72,599
001-0310-505540	RETIREMENT	88,008	100,825	98,115	107,333
001-0310-505600	COMPENSATORYFRINGE LIABILITY	1,658	1,658	-	-
001-0310-506010	MILEAGE REIMBURSEMENT	-	-	1,500	1,500
001-0310-506260	RECORDING/MICROFILM	-	-	1,000	1,000
001-0310-507030	TELEPHONE	133	86	500	500
001-0310-508010	SUPPLIES	38,737	36,567	33,656	33,656
001-0310-508020	EQUIPMENT	848	2,504	3,000	3,000
001-0310-508030	FURNITURE/FIXTURES	-	-	500	500
001-0310-508050	CONFERENCE	1,666	1,862	3,000	3,000
001-0310-508060	OFFICIAL BOND/DUES	125	3,671	5,608	5,608
001-0310-508350	TRAINING	-	165	1,000	1,000
001-0310-508680	CONTRACT SERVICES	4,172	4,526	5,500	5,500
001-0310-508730	MAINT/RPS OFC EQUIP	487	109	1,000	1,000
001-0310-508850	SALES TAX	1,985	819	1,695	1,695
001-0310-508880	COMPUTER SOFTWARE	91,208	85,034	84,200	84,200
		1,150,579	1,364,406	1,413,546	1,521,008

Position	Salary	Allowances	Longevity
DISTRICT CLERK (1)	109,300	-	-
CHIEF DEPUTY (1)	79,615	-	1,555
ACCOUNTING CLERK (1)	60,153	-	1,135
COURT SPECIALIST (2)	114,576	-	1,020
CLERK III (2)	103,924	-	2,455
CLERK II (10)	471,318	-	3,960
17 Full-time Position	938,887	-	10,125

County Clerk

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0320-505010	SALARY - COUNTY CLERK	80,210	99,672	96,281	109,300
001-0320-505020	SALARIES - FULL TIME	668,515	820,865	966,401	1,062,487
001-0320-505050	LONGEVITY	7,505	6,975	8,590	7,865
001-0320-505500	EMPLOYEE INSURANCE	229,518	258,777	322,887	340,171
001-0320-505530	SOCIAL SECURITY	57,738	62,587	81,952	90,243
001-0320-505540	RETIREMENT	97,101	109,995	121,161	133,419
001-0320-506010	MILEAGE REIMBURSEMENT	349	676	2,500	2,500
001-0320-507030	TELEPHONE	(122)	1,158	3,935	3,935
001-0320-508010	SUPPLIES	22,891	29,163	31,000	31,000
001-0320-508020	EQUIPMENT	10,187	1,138	4,000	4,000
001-0320-508050	CONFERENCE	1,511	1,186	3,000	3,000
001-0320-508060	OFFICIAL BOND/DUES	2,884	7,147	2,000	2,000
001-0320-508230	LEGAL NOTICE	-	-	200	200
001-0320-508350	TRAINING	-	-	2,000	2,500
001-0320-508680	CONTRACT SERVICES	9,587	10,533	10,000	10,000
001-0320-508850	SALES TAX	4,311	2,919	5,000	5,000
001-0320-509891	MISC REFUNDS	615	-	-	-
		1,192,801	1,412,790	1,660,907	1,807,621

Position	Salary	Allowances	Longevity
COUNTY CLERK (1)	109,300	-	-
DEPUTY COUNTY CLERK (1)	79,615	-	1,295
ACCOUNTING CLERK / LEAD (1)	60,153	-	1,190
DEPARTMENT CRIMINAL LEAD (1)	60,153	-	675
DEPARTMENT LEAD PROPERTY (1)	60,153	-	625
CLERK III (10)	519,622	-	3,240
CLERK II (6)	282,791	-	840
21 Full-time Position	1,171,787	-	7,865

Highway Patrol

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0340-505020	SALARIES - FULL TIME	87,519	95,651	103,906	114,576
001-0340-505050	LONGEVITY	1,095	900	975	1,095
001-0340-505500	EMPLOYEE INSURANCE	18,531	29,184	36,040	28,093
001-0340-505530	SOCIAL SECURITY	6,670	6,320	8,023	8,849
001-0340-505540	RETIREMENT	11,295	11,354	11,862	13,082
001-0340-506020	STAFF TRAVEL REIMBURSEMENT	-	235	500	1,000
001-0340-508010	SUPPLIES	3,917	6,044	2,500	4,000
001-0340-508350	EMPLOYEE TRAINING	-	239	1,000	2,000
		129,028	149,928	164,806	172,696

Position	Salary	Allowances	Longevity
ADMIN & JUDICIAL LIAISON (2)	114,576	-	1,095
2 Full-time Position	114,576	-	1,095

County District Attorney

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0360-505010	SALARY - COUNTY ATTORNEY	12,935	14,179	15,679	18,000
001-0360-505020	SALARIES - FULL TIME	3,067,318	3,994,174	4,295,338	5,327,731
001-0360-505025	SALARIES - PART TIME	-	-	17,225	20,365
001-0360-505030	CERTIFICATION PAY	3,425	4,750	6,400	9,180
001-0360-505050	LONGEVITY	6,605	6,365	41,775	37,165
001-0360-505100	REIMBURSED ALLOWANCES	45,652	49,490	47,613	-
001-0360-505500	EMPLOYEE INSURANCE	559,553	705,357	756,538	852,470
001-0360-505530	SOCIAL SECURITY	247,546	285,593	331,782	411,336
001-0360-505540	RETIREMENT	400,126	483,393	490,517	608,132
001-0360-505650	SB22 SALARIES	-	-	275,000	-
001-0360-506010	MILEAGE REIMBURSEMENT	79	385	3,000	3,000
001-0360-507030	TELEPHONE	4,782	6,356	7,000	7,000
001-0360-507990	COPIER EXPENSE	11,154	-	-	-
001-0360-508010	SUPPLIES	27,865	23,634	30,000	30,000
001-0360-508020	EQUIPMENT	29,786	18,425	4,500	4,500
001-0360-508030	FURN/FIXTURES	4,674	(4,012)	5,000	5,000
001-0360-508050	CONFERENCE	1,490	2,236	3,000	3,000
001-0360-508060	DUES/BONDS	8,134	9,801	12,500	12,500
001-0360-508070	OPERATING EXPENDITURES	25,671	22,209	42,000	42,000
001-0360-508080	AUTO GAS	4,476	3,820	7,500	7,500
001-0360-508110	AUTO PURCHASE	1,755	1,880	-	-
001-0360-508120	RADIO	-	-	11,250	5,000
001-0360-508190	COMPUTER EQUIPMENT	82,865	1,473	7,000	7,000
001-0360-508200	LEOSE TRAINING	648	-	-	-
001-0360-508330	COURT REPORTING	3,860	13,856	20,000	20,000
001-0360-508350	TRAINING	10,893	20,648	33,000	33,000
001-0360-508460	WITNESS FEE	27,580	8,768	75,000	100,000
001-0360-508530	LEGAL RESEARCH	35,363	35,425	36,000	36,000
001-0360-508680	CONTRACT SERVICES	-	12,388	10,000	15,000
001-0360-508730	MAINT/RSP OFC EQUIP	-	1,761	785	785
001-0360-508840	AUTO INSURANCE	-	-	2,500	4,000
001-0360-508850	SALES TAX	12	-	-	-
001-0360-508880	COMPUTER SOFTWARE	94,466	69,536	107,140	115,000
001-0360-509115	VEHICLE MAINTENANCE	-	-	3,304	3,304
001-0360-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,361	2,550	6,295	6,295
001-0360-509970	OUT OF COUNTY WRIT	-	15,000	-	-
001-0360-520060	SART & LAW ENFORCEMENT TRAINING	-	-	10,000	10,000
001-0360-599993	OAG E-FILING FEES	-	-	10,000	10,000
		4,721,075	5,809,441	6,724,641	7,764,264

Position	Salary	Allowances	Longevity
ASST ATTY VII (1)	184,762	-	280
ASST ATTY VI (3)	502,752	-	1,770
ASST ATTY V (6)	912,026	-	915
ASST ATTY IV (6)	827,234	-	830
ASST ATTY III (2)	250,108	-	155
ASST ATTY II (2)	226,856	-	95
ASST ATTY I (2)	205,764	-	20
CO ATTY CHIEF INVESTIGATOR (1)	97,983	1,620	450
CO ATTY INVESTIGATOR (7)	564,277	7,560	1,665
ADMIN ASSISTANT II (1)	79,616	-	235
I.T. MEDIA CLERK (1)	66,319	-	380
CLERK III LEAD (3)	180,460	-	740
VICTIM ASSIST COORD CLERK I (1)	57,288	-	385
LEGAL SECRETARY (4)	229,153	-	730
CLERK III (12)	623,546	-	1,805
CLERK I (1)	20,365	-	-
CO ATTORNEY (0)	18,000	-	-
RECLASS			
ASST ATTY VI (1)	167,584	-	195
ASST ATTY V (1)	152,004	-	195
54 Full-time / 1 Part-time Positions	5,366,097	9,180	10,845

SB22 Salaries will be funded by the State after January 1, 2024.

Tax Collector

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0370-505010	SALARY - TAX COLLECTOR	80,210	99,672	96,281	109,300
001-0370-505020	SALARIES - FULL TIME	805,267	1,109,371	1,195,226	1,455,327
001-0370-505030	CERTIFICATION PAY	-	-	800	-
001-0370-505050	LONGEVITY	5,175	6,065	7,345	8,510
001-0370-505500	EMPLOYEE INSURANCE	217,523	307,241	331,951	391,943
001-0370-505530	SOCIAL SECURITY	69,743	84,663	99,362	120,345
001-0370-505540	RETIREMENT	113,922	144,898	146,900	177,922
001-0370-506010	MILEAGE REIMBURSEMENT	808	1,124	2,000	2,000
001-0370-507030	TELEPHONE	5,106	6,234	10,600	10,600
001-0370-508010	SUPPLIES	18,081	(84,740)	20,000	25,000
001-0370-508020	EQUIPMENT	101,134	0	-	-
001-0370-508040	POSTAGE/BOX RENT	56,921	39,795	40,000	45,000
001-0370-508050	CONFERENCE	6,748	5,968	6,500	6,500
001-0370-508060	OFFICIAL BOND/DUES	175	2,158	2,000	4,000
001-0370-508080	AUTO GAS/OIL	140	229	750	1,500
001-0370-508090	AUTO REPAIRS	393	50	1,500	1,000
001-0370-508350	TRAINING	1,086	2,970	6,250	7,500
001-0370-508680	CONTRACT SERVICES	49,442	45,276	80,800	135,000
001-0370-508730	MAINT/RPS OFC EQUIP	-	2,013	5,000	5,000
001-0370-508880	COMPUTER SERVICE	1,754	2,924	5,000	5,000
		1,533,628	1,775,910	2,058,265	2,511,447

Position	Salary	Allowances	Longevity
TAX COLLECTOR (1)	109,300	-	-
CHIEF DEPUTY (1)	79,615	-	1,120
DIRECTOR OF PROPERTY TAX (1)	66,319	-	850
DIRECTOR OF MOTOR VEHICLES (1)	66,319	-	565
BOOKKEEPER (1)	60,153	-	205
BRANCH MANAGER (3)	171,865	-	1,045
TAX COLLECTOR ADMIN ASSISTANT (1)	57,288	-	190
WEB DEALER/TRAINING SUPERVISOR (1)	57,288	-	350
PROPERTY TAX SPECIALIST (1)	54,561	-	1,045
ASST DIRECTOR OF MOTOR VEHICLES (1)	54,561	-	190
ASST DIRECTOR OF PROPERTY TAXES (1)	54,561	-	950
CLERK II (13)	675,508	-	2,000
NEW POSITIONS			
PROPERTY TAX ASSISTANT (1)	57,288	-	-
27 Full-time Position	1,564,627	-	8,510



Engineering

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0375-505020	SALARIES - FULL TIME	431,441	601,266	642,318	687,453
001-0375-505050	LONGEVITY	2,245	2,610	3,305	3,725
001-0375-505500	EMPLOYEE INSURANCE	63,112	94,735	107,252	112,221
001-0375-505530	SOCIAL SECURITY	34,698	42,456	49,390	52,875
001-0375-505540	RETIREMENT	55,564	71,321	73,020	78,172
001-0375-506010	MILEAGE REIMBURSEMENT	-	-	1,000	1,000
001-0375-506890	GIS SOFTWARE	13,919	12,329	16,000	16,000
001-0375-507030	TELEPHONE	1,905	2,675	2,500	2,500
001-0375-508010	SUPPLIES	2,467	2,705	4,200	4,200
001-0375-508020	EQUIPMENT	7,241	971	1,000	1,000
001-0375-508050	CONFERENCE	6,301	3,427	10,000	12,500
001-0375-508070	OPERATING EXPENDITURES	725	200	200	200
001-0375-508080	AUTO GAS/OIL	11,569	11,272	10,000	12,000
001-0375-508110	AUTO INSURANCE/PURCHASE	1,070	1,142	750	750
001-0375-508190	COMPUTER EQUIPMENT	7,134	6,823	9,000	9,000
001-0375-508350	TRAINING EDUCATION	4,467	4,925	11,000	11,000
001-0375-508680	CONTRACT SERVICES	(477)	1,555	42,000	2,500
001-0375-508690	PROFESSIONAL FEES	280	260	500	500
001-0375-508730	MAINT/RPS OFC EQUIPMENT	-	-	300	300
001-0375-508820	BOOKS	-	-	300	300
001-0375-508880	COMPUTER SOFTWARE	3,555	3,310	3,500	3,500
001-0375-509330	CONSULTANT	-	-	10,000	10,000
001-0375-509740	DAM PROJECTS	161,257	379,818	350,000	250,000
001-0375-590208	OUTSIDE REVIEW FEES	-	-	-	175,000
		808,473	1,243,800	1,347,535	1,446,697

Position	Salary	Allowances	Longevity
CIVIL ENGINEER (1)	144,765	-	795
GIS MANAGER (1)	105,570	-	500
ASSISTANT ENGINEER (1)	88,873	-	195
GIS -ANALYST (1)	88,873	-	210
WATERSHED TECHNICIAN (2)	132,701	-	1,415
GIS TECH II (1)	66,319	-	-
ENGINEERING ADMIN ASSISTANT (1)	60,351	-	610
8 Full-time Position	687,453	-	3,725

County Court at Law #1

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0380-505010	SALARY - CCL#1 JUDGE	162,185	180,923	167,000	193,400
001-0380-505020	SALARIES - FULL TIME	152,590	185,670	182,600	193,907
001-0380-505025	SALARIES - PART TIME	2,380	-	-	-
001-0380-505030	CERTIFICATION PAY	-	205	-	-
001-0380-505035	SALARIES - TEMPORARY	-	819	4,069	4,650
001-0380-505050	LONGEVITY	325	445	8,965	9,085
001-0380-505500	EMPLOYEE INSURANCE	58,485	64,049	68,207	62,114
001-0380-505530	SOCIAL SECURITY	23,431	24,328	27,099	30,037
001-0380-505540	RETIREMENT	41,732	44,973	40,064	44,408
001-0380-506010	MILEAGE REIMBURSEMENT	379	394	500	500
001-0380-507030	TELEPHONE	425	538	300	300
001-0380-508010	SUPPLIES	3,170	2,785	4,700	4,700
001-0380-508020	EQUIPMENT	491	1,450	84,083	1,500
001-0380-508030	FURNITURE/FIXTURES	979	502	750	750
001-0380-508050	CONFERENCE	-	45	-	-
001-0380-508060	OFFICIAL BOND/DUES	270	817	800	800
001-0380-508070	OPERATING EXPENDITURES	-	-	1,000	1,000
001-0380-508190	COMPUTER EQUIPMENT	-	1,048	2,000	2,000
001-0380-508320	VISITING JUDGE	4,676	6,012	10,000	10,000
001-0380-508330	EXTRA COURT REPORTERS	4,000	3,400	10,000	10,000
001-0380-508350	STAFF TRAINING/CONFERENCE	1,040	75	2,500	2,500
001-0380-508420	JUDGE'S CONFERENCE	35	761	2,500	2,500
001-0380-508680	CONTRACT SERVICES	2,976	2,561	3,500	3,500
001-0380-508730	MAINT/RPS OFC EQUIPMENT	-	192	-	-
001-0380-508820	BOOKS	157	166	1,100	1,100
001-0380-508880	COMPUTER SOFTWARE	2,600	2,415	4,188	4,188
		462,326	524,573	625,925	582,939

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	193,400	-	-
COURT REPORTER (1)	113,296	-	340
COURT COORDINATOR (1)	80,611	-	345
COURT COORDINATOR PTT (1)	4,650	-	-
4 Full-time Position	391,957	-	685

CCL Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

County Court at Law #2

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0385-505010	SALARY - CCL#2 JUDGE	162,185	180,923	167,000	193,400
001-0385-505020	SALARIES - FULL TIME	132,569	184,486	182,600	193,907
001-0385-505025	SALARIES - PART TIME	-	467	-	-
001-0385-505035	SALARIES - TEMPORARY	-	2,372	4,069	4,650
001-0385-505050	LONGEVITY	1,250	1,260	9,775	9,895
001-0385-505500	EMPLOYEE INSURANCE	22,947	35,183	42,294	43,280
001-0385-505530	SOCIAL SECURITY	22,890	24,990	27,161	30,099
001-0385-505540	RETIREMENT	39,028	44,876	40,156	44,499
001-0385-506010	MILEAGE REIMBURSEMENT	-	-	500	500
001-0385-507030	TELEPHONE	8	9	300	300
001-0385-508010	SUPPLIES	1,892	2,864	4,700	4,700
001-0385-508020	EQUIPMENT	15	-	84,083	-
001-0385-508030	FURNITURE/FIXTURES	-	-	750	750
001-0385-508060	OFFICIAL BOND/DUES	490	455	800	800
001-0385-508070	OPERATING EXPENDITURES	-	-	1,000	1,000
001-0385-508190	COMPUTER EQUIPMENT	-	-	2,000	2,000
001-0385-508320	VISITING JUDGE	711	6,619	10,000	10,000
001-0385-508330	EXTRA COURT REPORTERS	12,800	2,125	10,000	10,000
001-0385-508350	STAFF TRAINING/CONFERENCE	821	524	2,500	2,500
001-0385-508420	JUDGE'S CONFERENCE	924	3,834	2,500	2,500
001-0385-508680	CONTRACT SERVICES	2,534	2,279	3,500	3,500
001-0385-508820	BOOKS	-	-	1,100	1,100
001-0385-508880	COMPUTER SOFTWARE	4,188	3,839	4,188	4,188
		405,252	497,107	600,976	563,569

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	193,400	-	-
COURT REPORTER (1)	113,296	-	120
COURT COORDINATOR (1)	80,611	-	1,375
COURT COORDINATOR PTT (1)	4,650	-	-
4 Full-time Position	391,957	-	1,495

CCL Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

County Court at Law #3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0387-505010	SALARY - CCL#3 JUDGE	134,188	149,692	139,000	157,000
001-0387-505020	SALARIES - FULL TIME	151,816	185,670	182,600	193,907
001-0387-505035	SALARIES - TEMPORARY	-	4,267	4,069	4,650
001-0387-505050	LONGEVITY	160	280	395	575
001-0387-505500	EMPLOYEE INSURANCE	40,215	52,711	55,472	58,623
001-0387-505530	SOCIAL SECURITY	23,726	24,290	24,944	28,315
001-0387-505540	RETIREMENT	38,121	41,310	36,878	41,862
001-0387-506010	MILEAGE REIMBURSEMENT	1,493	272	500	600
001-0387-507030	TELEPHONE	8	3	300	300
001-0387-508010	SUPPLIES	1,827	1,570	4,700	4,700
001-0387-508020	EQUIPMENT	-	-	84,083	-
001-0387-508030	FURNITURE/FIXTURES	-	-	750	750
001-0387-508060	OFFICIAL BOND/DUES	520	865	800	800
001-0387-508070	OPERATING EXPENDITURES	-	-	1,000	1,000
001-0387-508190	COMPUTER EQUIPMENT	-	2,000	2,000	2,000
001-0387-508320	VISITING JUDGE	3,510	3,719	10,000	10,000
001-0387-508330	EXTRA COURT REPORTERS	2,600	1,063	10,000	10,000
001-0387-508350	STAFF TRAINING/CONFERENCE	1,070	1,217	2,500	2,500
001-0387-508420	JUDGE'S CONFERENCE	1,646	2,643	2,500	2,500
001-0387-508680	CONTRACT SERVICES	2,565	455	3,500	3,500
001-0387-508730	MAINT/RPS OFC EQUIPMENT	347	2,364	-	-
001-0387-508820	BOOKS	-	139	1,100	1,100
001-0387-508880	COMPUTER SOFTWARE	4,537	3,839	4,188	4,188
		408,347	478,369	571,279	528,870

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	157,000	-	-
COURT REPORTER (1)	113,296	-	280
COURT COORDINATOR (1)	80,611	-	295
COURT COORDINATOR PTT (1)	4,650	-	-
4 Full-time Position	355,557	-	575

CCL Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

County Judge

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0390-505010	SALARY - COUNTY JUDGE	97,860	115,250	110,452	126,324
001-0390-505020	SALARIES - FULL TIME	148,181	153,119	220,000	262,871
001-0390-505050	LONGEVITY	100	105	280	460
001-0390-505500	EMPLOYEE INSURANCE	20,474	32,754	45,688	61,599
001-0390-505530	SOCIAL SECURITY	21,093	19,777	25,301	29,809
001-0390-505540	RETIREMENT	33,119	33,260	37,406	44,070
001-0390-506010	MILEAGE REIMBURSEMENT	159	69	500	400
001-0390-507030	TELEPHONE	1,826	1,836	2,000	1,600
001-0390-508010	SUPPLIES	2,013	3,233	3,000	3,900
001-0390-508030	FURNITURE/FIXTURES	442	844	1,000	500
001-0390-508050	CONFERENCE	2,346	5,096	4,000	9,000
001-0390-508060	OFFICIAL BOND/DUES	(200)	1,500	-	-
001-0390-508070	OPERATING EXPENDITURES	74	-	1,500	2,000
001-0390-508080	AUTO GAS	1,744	2,119	3,250	2,500
001-0390-508090	AUTO REPAIRS	551	396	1,250	500
001-0390-508100	AUTO TIRES	-	1,200	-	-
001-0390-508110	AUTO PURCHASE/INSURANCE	478	617	750	750
001-0390-508190	COMPUTER EQUIPMENT	-	1,958	5,000	1,500
001-0390-508350	TRAINING	-	36	1,500	3,700
001-0390-508680	CONTRACT SERVICES	3,499	3,434	2,500	2,800
001-0390-508730	MAINT/RSP OFC EQUIP	303	333	2,000	1,500
001-0390-508880	COMPUTER SERVICE	43	-	1,000	-
		334,105	376,934	468,377	555,783

Position	Salary	Allowances	Longevity
COUNTY JUDGE (1)	126,324	-	-
CHIEF OF STAFF (1)	119,099	-	130
ASSISTANT TO CJ /COURT COORDINATOR (1)	80,611	-	120
COUNTY INFORMATION OFFICER (1)	63,161	-	210
4 Full-time Position	389,195	-	460

County Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

County Treasurer

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0400-505010	SALARY - COUNTY TREASURER	80,210	99,672	96,281	109,300
001-0400-505020	SALARIES - FULL TIME	128,250	149,274	145,371	152,732
001-0400-505025	SALARIES - PART TIME	-	12,909	23,950	25,984
001-0400-505050	LONGEVITY	1,695	1,815	1,980	2,160
001-0400-505500	EMPLOYEE INSURANCE	57,983	57,580	67,846	61,847
001-0400-505530	SOCIAL SECURITY	15,432	17,628	20,470	22,198
001-0400-505540	RETIREMENT	26,898	29,625	30,263	32,819
001-0400-506010	MILEAGE REIMBURSEMENT	-	136	500	500
001-0400-507030	TELEPHONE	214	403	650	650
001-0400-508010	SUPPLIES	4,738	4,709	5,500	7,000
001-0400-508020	EQUIPMENT	-	428	400	400
001-0400-508050	CONFERENCE	4,563	4,984	4,000	6,500
001-0400-508060	OFFICIAL BOND/DUES	80	6,968	500	500
001-0400-508190	COMPUTER EQUIPMENT	860	1,349	2,500	2,500
001-0400-508350	TRAINING	1,495	-	2,000	2,000
001-0400-508680	CONTRACT SERVICES	3,518	3,491	3,000	4,500
001-0400-508690	PROFESSIONAL FEE	-	-	25,000	25,000
001-0400-508850	SALES TAX	-	0	-	-
		325,936	390,970	430,211	456,591

Position	Salary	Allowances	Longevity
COUNTY TREASURER (1)	109,300	-	-
CHIEF DEPUTY (1)	79,615	-	1,035
PAYROLL MANAGER (1)	73,117	-	1,015
CLERK III (1)	25,984	-	110
3 Full-time / 1 Part-time Positions	288,016	-	2,160

Human Resources

Account #	Description	FY2022 Actual	FY2023 Actual	FY2023 Adopted	FY2025 Proposed
001-0425-505020	SALARIES - FULL TIME	209,340	295,029	290,662	321,811
001-0425-505030	CERTIFICATION PAY	3,250	3,250	-	-
001-0425-505035	SALARIES - TEMPORARY	-	-	61,500	-
001-0425-505050	LONGEVITY	1,380	1,615	1,850	2,025
001-0425-505500	EMPLOYEE INSURANCE	27,128	43,450	45,996	77,032
001-0425-505530	SOCIAL SECURITY	16,923	21,223	27,082	24,773
001-0425-505540	RETIREMENT	27,316	35,769	40,039	36,626
001-0425-506010	MILEAGE REIMBURSEMENT	674	846	1,000	1,000
001-0425-506940	EMPLOYEE RECOGNITION	-	-	1,500	1,500
001-0425-507030	TELEPHONE	553	560	750	1,200
001-0425-508010	SUPPLIES	2,492	4,938	3,675	3,700
001-0425-508050	CONFERENCE	395	1,271	1,325	1,400
001-0425-508060	DUES	491	1,392	750	800
001-0425-508190	COMPUTER EQUIPMENT	6,016	3,219	3,675	3,675
001-0425-508350	SAFETY/TRAINING	4,148	4,442	5,500	5,500
001-0425-508650	EMPLOYMENT SCREENING	885	1,652	3,000	3,000
001-0425-508680	CONTRACT SERVICES	2,973	2,863	3,360	3,360
		303,964	421,519	491,664	487,402

Position	Salary	Allowances	Longevity
HUMAN RESOURCES DIRECTOR (1)	125,054	-	670
ASST HUMAN RESOURCES DIRECTOR (1)	84,641	-	460
HUMAN RESOURCES COORDINATOR (2)	112,115	-	895
4 Full-time Position	321,811	-	2,025

Emergency Management

Account #	Description	FY2022 Actual	FY2023 Actual	FY2023 Adopted	FY2025 Proposed
001-0430-505020	SALARIES - FULL TIME	180,479	183,484	212,898	226,464
001-0430-505030	CERTIFICATION PAY	-	500	-	-
001-0430-505050	LONGEVITY	535	550	640	665
001-0430-505500	EMPLOYEE INSURANCE	45,993	48,408	54,265	42,139
001-0430-505530	SOCIAL SECURITY	14,007	14,069	16,336	17,375
001-0430-505540	RETIREMENT	23,171	24,489	24,151	25,688
001-0430-506980	LAW BOOKS/DUES	1,380	798	1,700	1,700
001-0430-507030	TELEPHONE	2,012	2,244	2,500	2,500
001-0430-508010	SUPPLIES	2,399	(799)	2,000	2,000
001-0430-508020	EQUIPMENT	22,277	(251)	2,000	3,000
001-0430-508050	CONFERENCE	3,001	4,014	6,495	7,000
001-0430-508070	GENERAL MISCELLANEOUS	50	-	-	-
001-0430-508080	AUTO GAS	7,299	7,537	6,200	6,500
001-0430-508090	AUTO REPAIRS	1,260	1,060	1,070	1,100
001-0430-508100	AUTO TIRES	-	102	1,500	1,500
001-0430-508110	AUTO PURCHASE/INSURANCE	1,498	(8,699)	2,000	2,000
001-0430-508150	UNIFORM EXPENSE	1,698	1,171	900	1,200
001-0430-508190	COMPUTER EQUIPMENT	1,709	251	600	1,000
001-0430-508350	TRAINING	-	275	1,000	1,000
001-0430-508680	CONTRACT SERVICES	711	1,924	1,800	1,800
001-0430-509400	CITIES READINESS INITIATIVE	-	472	-	-
001-0430-509760	PREPAREDNESS FAIR	-	509	1,000	2,000
001-0430-509770	PREPAREDNESS TRAINING	4,607	379	1,000	1,000
001-0430-509780	MASS NOTIFICATION SYSTEM	14,355	14,355	15,000	15,000
001-0430-509960	CONTRACT SERVICES - RADIO AGREEMENT	805	2,125	2,150	2,150
		329,247	298,970	357,205	364,782

Position	Salary	Allowances	Longevity
EMERGENCY MANAGEMENT COORDINATOR (1)	93,318	-	85
EMERGENCY PLANNER (1)	73,117	-	540
EMERGENCY MANAGEMENT SPECIALIST (1)	60,030	-	40
3 Full-time Position	226,464	-	665

Fire Marshal

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0450-505020	SALARIES - FULL TIME	391,440	456,980	470,589	510,533
001-0450-505025	SALARIES - PART TIME	-	-	34,325	35,526
001-0450-505030	CERTIFICATION PAY	-	-	-	5,400
001-0450-505050	LONGEVITY	1,365	1,245	1,565	1,940
001-0450-505500	EMPLOYEE INSURANCE	83,400	95,896	105,036	110,705
001-0450-505530	SOCIAL SECURITY	29,830	30,703	38,746	41,922
001-0450-505540	RETIREMENT	49,982	53,807	57,283	61,979
001-0450-506030	AMMUNITION	780	578	1,000	1,200
001-0450-506890	GIS SOFTWARE	2,649	2,575	6,391	6,391
001-0450-507030	TELEPHONE	4,275	5,946	6,700	6,700
001-0450-508010	SUPPLIES	3,957	4,603	5,500	5,500
001-0450-508020	EQUIPMENT	5,664	5,011	14,949	21,653
001-0450-508050	CONFERENCE	6,337	8,056	10,500	12,000
001-0450-508060	OFFICIAL BOND/DUES	1,144	2,833	2,500	3,500
001-0450-508080	AUTO GAS/OIL	20,839	18,406	20,000	20,000
001-0450-508090	AUTO REPAIRS	565	4,613	5,000	5,000
001-0450-508100	AUTO TIRES/TIRE RPS	2,539	1,695	3,000	3,500
001-0450-508110	AUTO PURCHASE/INSURANCE	2,110	2,262	2,000	3,322
001-0450-508120	RADIO	-	-	5,887	7,437
001-0450-508190	COMPUTER EQUIPMENT	14,243	5,004	5,924	5,924
001-0450-508340	CRIME SCENE	2,588	3,492	7,800	8,000
001-0450-508350	TRAINING	504	750	1,000	1,000
001-0450-508680	CONTRACT SERVICES	(2,465)	4,347	4,497	4,500
001-0450-508730	COPIER EXPENSE	1,436	2,005	3,000	3,000
001-0450-508880	COMPUTER SERVICE	-	(12,670)	2,500	2,500
001-0450-509960	CONTRACT SERVICES - RADIO AGREEMENT	4,333	4,702	8,000	8,000
001-0450-520080	ENVIRO. CRIMES/ILLEGAL DUMPING EVENTS	-	-	20,000	20,000
		627,514	702,837	843,692	917,131

Position	Salary	Allowances	Longevity
FIRE MARSHAL (1)	113,428	1,620	525
ASSISTANT FIRE MARSHAL (1)	97,983	-	-
DEPUTY III FIRE MARSHAL (1)	80,611	1,620	165
DEPUTY III FIRE MARSHAL CODE ENFORCE (1)	80,611	540	200
DEPUTY III FIRE MARSHAL INVESTIGATOR (1)	80,611	1,620	345
FIRE MARSHAL COORDINATOR (1)	57,288	-	510
FIRE SAFETY INSPECTOR (1)	35,526	-	195
6 Full-time / 1 Part-time Positions	546,059	5,400	1,940

Justice of the Peace - Precinct 1

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0510-505010	SALARY - JUSTICE OF THE PEACE #1	73,457	86,510	83,657	99,371
001-0510-505020	SALARIES - FULL TIME	120,738	171,549	192,899	214,217
001-0510-505050	LONGEVITY	2,065	2,075	2,145	2,385
001-0510-505500	EMPLOYEE INSURANCE	48,487	57,515	68,039	71,645
001-0510-505530	SOCIAL SECURITY	16,054	18,581	21,321	24,172
001-0510-505540	RETIREMENT	26,083	31,935	31,521	35,737
001-0510-506020	STAFF TRAVEL	-	237	2,000	2,500
001-0510-506480	AUTO ALLOWANCE	9,000	9,500	10,000	10,000
001-0510-507030	TELEPHONE	1,904	2,166	3,000	3,000
001-0510-508010	SUPPLIES	1,911	3,404	4,250	4,250
001-0510-508020	EQUIPMENT	-	1,562	2,000	2,000
001-0510-508040	POSTAGE	92	63	150	150
001-0510-508050	CONFERENCE	3,127	2,459	4,000	4,000
001-0510-508060	OFFICIAL BOND/DUES	300	286	850	1,500
001-0510-508190	COMPUTER EQUIPMENT	858	2,432	4,000	4,000
001-0510-508350	TRAINING	1,261	615	4,000	4,000
001-0510-508680	CONTRACT SERVICES	2,475	3,427	5,500	5,500
001-0510-508730	MAINT/RPS OFC EQUIP	486	-	-	-
001-0510-508740	DOCKET BOOKS/PRINTING	393	689	1,500	1,500
001-0510-508850	SALES TAX	-	-	50	50
		308,690	395,006	440,882	489,976

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	99,371	10,000	-
JP COURT COORDINATOR II (1)	63,161	-	1,285
CLERK III (2)	103,924	-	1,010
CLERK II (1)	47,132	-	90
5 Full-time Position	313,588	10,000	2,385

Justice of the Peace - Precinct 2

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0520-505010	SALARY - JUSTICE OF THE PEACE #2	73,457	86,510	83,657	99,371
001-0520-505020	SALARIES - FULL TIME	192,502	257,616	274,463	308,481
001-0520-505050	LONGEVITY	3,630	3,930	4,250	4,610
001-0520-505500	EMPLOYEE INSURANCE	80,136	99,152	110,257	111,039
001-0520-505530	SOCIAL SECURITY	21,379	24,321	27,721	31,553
001-0520-505540	RETIREMENT	35,491	42,483	40,984	46,649
001-0520-506020	STAFF TRAVEL	152	97	1,500	1,500
001-0520-506480	AUTO ALLOWANCE	9,000	9,500	10,000	10,000
001-0520-507030	TELEPHONE	1,661	1,720	2,100	2,100
001-0520-508010	SUPPLIES	5,919	5,402	6,900	6,500
001-0520-508020	EQUIPMENT	1,320	1,177	2,000	10,000
001-0520-508030	FURNITURE/FIXTURES	1,524	529	250	250
001-0520-508040	POSTAGE	1,397	500	500	500
001-0520-508050	CONFERENCE	2,136	6,814	4,000	5,000
001-0520-508060	OFFICIAL BOND/DUES	356	1,197	650	750
001-0520-508120	RADIO	-	-	250	-
001-0520-508350	TRAINING	-	-	2,000	2,000
001-0520-508680	CONTRACT LABOR	2,750	2,884	-	3,000
001-0520-508730	MAINT/RPS OFC EQUIP	3,113	334	4,100	2,100
001-0520-508740	DOCKET BOOKS/PRINTING	1,262	2,491	3,000	4,000
001-0520-508850	SALES TAX	-	1	-	-
		437,185	546,658	578,582	649,404

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	99,371	10,000	-
JP COURT COORDINATOR II (1)	63,161	-	1,175
CLERK III (2)	103,924	-	2,220
CLERK II (3)	141,395	-	1,215
7 Full-time Position	407,852	10,000	4,610

Justice of the Peace - Precinct 3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0530-505010	SALARY - JUSTICE OF THE PEACE #3	73,457	86,510	83,657	99,371
001-0530-505020	SALARIES - FULL TIME	118,486	155,707	149,745	167,085
001-0530-505025	SALARIES - PART TIME	-	-	17,225	20,366
001-0530-505050	LONGEVITY	1,740	1,445	1,615	1,795
001-0530-505500	EMPLOYEE INSURANCE	43,951	64,653	67,543	66,358
001-0530-505530	SOCIAL SECURITY	16,582	16,574	19,296	22,079
001-0530-505540	RETIREMENT	26,192	29,530	28,528	32,643
001-0530-506020	STAFF TRAVEL	684	2,655	3,000	3,500
001-0530-506480	AUTO ALLOWANCE	9,000	9,500	10,000	10,000
001-0530-507030	TELEPHONE	492	555	1,000	1,500
001-0530-508010	SUPPLIES	1,536	4,078	5,000	5,000
001-0530-508020	EQUIPMENT	342	1,750	2,000	3,000
001-0530-508030	OFFICE FIXTURE/FURNITURE	315	-	-	-
001-0530-508050	CONFERENCE	3,314	3,105	4,000	4,000
001-0530-508060	OFFICIAL BOND/DUES	50	368	400	400
001-0530-508070	OPERATING EXPENDITURES	-	120	-	-
001-0530-508350	TRAINING	-	520	1,500	1,800
001-0530-508680	CONTRACT SERVICES	2,110	2,187	2,500	2,500
001-0530-508740	DOCKET BOOKS/PRINTING	423	1,212	4,000	2,500
001-0530-508850	SALES TAX	-	-	50	50
		298,676	380,470	401,059	443,947

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	99,371	10,000	-
JP COURT COORDINATOR II (1)	63,161	-	1,035
CLERK III (2)	103,924	-	760
PT CLERK I (1)	20,366	-	-
4 Full-time / 1 Part-time Positions	286,822	10,000	1,795

Justice of the Peace - Precinct 4

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0540-505010	SALARY - JUSTICE OF THE PEACE #4	73,457	86,510	83,657	99,371
001-0540-505020	SALARIES - FULL TIME	116,308	158,879	192,899	219,047
001-0540-505050	LONGEVITY	1,135	470	460	700
001-0540-505500	EMPLOYEE INSURANCE	55,883	58,539	80,821	90,371
001-0540-505530	SOCIAL SECURITY	15,177	17,980	21,192	24,413
001-0540-505540	RETIREMENT	25,292	30,733	31,331	36,092
001-0540-506020	STAFF TRAVEL	1,294	1,324	2,000	3,000
001-0540-506480	AUTO ALLOWANCE	9,000	9,500	10,000	10,000
001-0540-507030	TELEPHONE	2,420	2,119	3,700	4,000
001-0540-508010	SUPPLIES	2,556	2,820	5,000	6,000
001-0540-508020	EQUIPMENT	1,282	2,468	2,000	6,000
001-0540-508030	FURNITURE/FIXTURES	-	1,794	2,000	4,000
001-0540-508040	POSTAGE	-	-	250	400
001-0540-508050	CONFERENCE	1,339	2,252	3,000	4,000
001-0540-508060	OFFICIAL BOND	311	472	355	400
001-0540-508190	COMPUTER EQUIPMENT	-	1,590	3,000	4,000
001-0540-508350	TRAINING	199	1,075	3,000	6,000
001-0540-508680	CONTRACT SERVICES	2,100	3,875	3,700	4,500
001-0540-508730	MAINT/RPS OFC EQUIP	-	147	1,000	2,000
001-0540-508740	DOCKET BOOKS/PRINTING	874	5,742	3,900	4,500
001-0540-508850	SALES TAX	0	45	50	55
		308,629	388,335	453,315	528,849

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	99,371	10,000	-
JP COURT COORDINATOR II (1)	63,161	-	100
CLERK III (3)	155,887	-	600
5 Full-time Position	318,419	10,000	700

Constable - Precinct 1

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0611-505010	SALARY - CONSTABLE #1	67,137	79,067	76,717	93,029
001-0611-505020	SALARIES - FULL TIME	60,791	72,210	131,398	178,595
001-0611-505030	CERTIFICATION PAY	1,800	1,800	2,400	4,860
001-0611-505050	LONGEVITY	1,035	1,095	1,155	1,270
001-0611-505500	EMPLOYEE INSURANCE	29,872	35,459	49,465	52,068
001-0611-505530	SOCIAL SECURITY	10,012	10,417	16,009	20,876
001-0611-505540	RETIREMENT	16,681	18,201	23,668	30,864
001-0611-507030	TELEPHONE	2,179	2,499	2,500	2,500
001-0611-508010	SUPPLIES	871	566	2,000	2,000
001-0611-508020	EQUIPMENT	-	25	4,700	3,087
001-0611-508050	CONFERENCE	-	-	2,000	2,000
001-0611-508060	OFFICIAL BOND/DUES	-	-	350	350
001-0611-508080	AUTO GAS/OIL REIMB	4,770	4,833	4,500	8,500
001-0611-508090	AUTO REPAIRS	477	1,109	1,500	3,113
001-0611-508100	AUTO TIRES	15	957	1,000	1,926
001-0611-508110	AUTO PURCHASE/INSURANCE	1,387	1,252	1,800	1,800
001-0611-508150	UNIFORM ALLOWANCE	640	960	1,920	1,920
001-0611-508190	COMPUTER EQUIPMENT	1,978	2,074	3,000	3,000
001-0611-508350	TRAINING	-	-	1,000	1,000
	CONTRACT SERVICES - LAW ENFORCEMENT				
001-0611-509880	CAMERAS	-	-	6,000	6,000
001-0611-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,361	2,550	2,550	2,550
		202,007	235,074	335,632	421,309

Position	Salary	Allowances	Longevity
CHIEF DEPUTY CONSTABLE (1)	97,983	2,580	1,215
CONSTABLE PCT. 1 (1)	93,029	1,620	-
DEPUTY II - CONSTABLE (1)	80,611	2,580	55
3 Full-time Position	271,624	6,780	1,270

Constable - Precinct 2

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0612-505010	SALARY - CONSTABLE #2	67,137	79,067	76,717	93,029
001-0612-505020	SALARIES - FULL TIME	60,881	72,345	131,398	178,595
001-0612-505030	CERTIFICATION PAY	1,800	1,800	3,600	4,860
001-0612-505050	LONGEVITY	35	95	275	395
001-0612-505500	EMPLOYEE INSURANCE	21,566	33,003	40,275	42,139
001-0612-505530	SOCIAL SECURITY	10,674	11,035	15,942	20,809
001-0612-505540	RETIREMENT	16,735	18,271	23,569	30,765
001-0612-507030	TELEPHONE	1,760	2,455	3,500	3,900
001-0612-508010	SUPPLIES	1,709	45	2,500	2,500
001-0612-508020	EQUIPMENT	9,267	9,878	7,000	10,000
001-0612-508050	CONFERENCE	2,096	2,000	2,500	2,500
001-0612-508060	OFFICIAL BOND/DUES	200	438	600	600
001-0612-508080	AUTO GAS/OIL REIMB	7,279	7,418	8,000	8,000
001-0612-508090	AUTO REPAIRS	2,268	1,752	2,500	2,500
001-0612-508100	AUTO TIRES	1,210	688	2,000	2,000
001-0612-508110	AUTO PURCHASE/INSURANCE	1,634	1,750	1,800	1,800
001-0612-508150	UNIFORM ALLOWANCE	640	960	1,920	1,920
001-0612-508190	COMPUTER EQUIPMENT	3,310	5,606	8,470	8,470
001-0612-508210	UNIFORM EXP	342	2,377	2,880	2,880
001-0612-508350	TRAINING	1,154	2,127	2,000	2,000
001-0612-508880	COMPUTER SOFTWARE	-	500	660	6,250
001-0612-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	11,850
001-0612-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,361	2,550	3,147	2,550
001-0612-509999	PAYABLE TO PLAINTIFF	-	-	-	2,600
		214,060	256,159	347,253	442,913

Position	Salary	Allowances	Longevity
CHIEF DEPUTY CONSTABLE (1)	97,983	2,580	210
CONSTABLE PCT. 2 (1)	93,029	1,620	-
DEPUTY II - CONSTABLE (1)	80,611	2,580	185
3 Full-time Position	271,624	6,780	395

Constable - Precinct 3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0613-505010	SALARY - CONSTABLE #3	67,137	79,067	76,717	93,029
001-0613-505020	SALARIES - FULL TIME	60,866	72,470	131,398	178,595
001-0613-505030	CERTIFICATION PAY	900	900	1,200	2,700
001-0613-505050	LONGEVITY	120	180	235	350
001-0613-505500	EMPLOYEE INSURANCE	25,857	30,558	44,781	48,543
001-0613-505530	SOCIAL SECURITY	10,220	10,597	15,939	20,806
001-0613-505540	RETIREMENT	16,576	18,087	23,564	30,760
001-0613-507030	TELEPHONE	2,011	1,977	3,000	3,000
001-0613-508010	SUPPLIES	1,433	1,036	2,750	2,900
001-0613-508020	EQUIPMENT	1,832	386	4,000	2,500
001-0613-508050	CONFERENCE	-	6,153	2,000	4,500
001-0613-508060	OFFICIAL BOND/DUES	-	-	450	450
001-0613-508080	AUTO GAS/OIL REIMB	6,823	5,472	6,750	7,000
001-0613-508090	AUTO REPAIRS	26	1,965	1,500	1,500
001-0613-508100	AUTO TIRES	787	20	1,000	1,000
001-0613-508110	AUTO PURCHASE/INSURANCE	1,073	917	1,800	2,700
001-0613-508120	RADIO	-	-	-	6,840
001-0613-508150	UNIFORM ALLOWANCE	640	960	1,920	1,920
001-0613-508190	COMPUTER EQUIPMENT	2,012	-	1,300	7,800
001-0613-508210	UNIFORM EXP	2,432	-	750	900
001-0613-508350	TRAINING	90	2,423	2,000	2,500
001-0613-508880	COMPUTER SOFTWARE	-	1,320	1,337	2,352
	CONTRACT SERVICES - LAW ENFORCEMENT				
001-0613-509880	CAMERAS	-	-	6,000	5,595
001-0613-509895	AXON IN-CAR CAMERAS	-	-	-	35,179
001-0613-509960	CONTRACT SERVICES - RADIO AGREEMENT	1,972	2,125	3,147	3,622
001-0613-509970	OUT OF COUNTY WRIT	8,306	-	-	-
		211,113	236,614	333,538	467,041

Position	Salary	Allowances	Longevity
CHIEF DEPUTY CONSTABLE (1)	97,983	2,580	295
CONSTABLE PCT. 3 (1)	93,029	-	-
DEPUTY II - CONSTABLE (1)	80,611	2,040	55
3 Full-time Position	271,624	4,620	350



Constable - Precinct 4

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0614-505010	SALARY - CONSTABLE #4	67,137	79,067	76,717	93,029
001-0614-505020	SALARIES - FULL TIME	60,791	72,470	131,398	178,595
001-0614-505050	LONGEVITY	205	260	320	380
001-0614-505500	EMPLOYEE INSURANCE	21,089	27,402	40,275	42,139
001-0614-505530	SOCIAL SECURITY	10,477	10,935	15,945	20,808
001-0614-505540	RETIREMENT	16,437	17,984	23,574	30,764
001-0614-507030	TELEPHONE	2,412	3,058	3,000	3,000
001-0614-508010	SUPPLIES	2,435	2,586	3,000	3,600
001-0614-508020	EQUIPMENT	2,162	4,342	3,600	4,320
001-0614-508030	FURNITURE/FIXTURES	-	-	-	1,800
001-0614-508050	CONFERENCE	1,020	598	1,000	2,500
001-0614-508060	OFFICIAL BOND/DUES	-	-	420	420
001-0614-508080	AUTO GAS/OIL REIMB	3,424	3,336	5,500	8,433
001-0614-508090	AUTO REPAIRS	4,099	1,144	3,500	3,500
001-0614-508100	AUTO TIRES	664	-	1,500	1,500
001-0614-508110	AUTO PURCHASE/INSURANCE	1,468	1,339	1,800	2,700
001-0614-508120	RADIO	-	-	1,000	1,000
001-0614-508150	UNIFORM ALLOWANCE	640	960	1,920	1,920
001-0614-508190	COMPUTER EQUIPMENT	1,858	-	1,300	2,600
001-0614-508210	UNIFORM EXP	494	350	500	1,000
001-0614-508350	TRAINING	-	1,672	1,000	2,000
001-0614-508880	COMPUTER SERVICE	-	-	-	900
001-0614-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	6,000
001-0614-509960	CONTRACT SERVICES - RADIO AGREEMENT	1,972	2,125	3,147	3,147
		198,782	229,628	326,416	416,055

Position	Salary	Allowances	Longevity
DEPUTY II - CONSTABLE (2)	178,595	1,920	380
CONSTABLE PCT. 4 (1)	93,029	-	-
3 Full-time Position	271,624	1,920	380

Interfund Transfers

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
001-0700-509953	TRANSFER TO VEHICLH REPLACEMENT FUND	1,555,900	932,000	800,195	784,106
001-0700-509955	TRANSFER TO JURY FUND	-	29,893	-	-
001-0700-509957	TRANSFER TO ELECTIONS ADMIN	-	-	123,821	277,249
001-0700-603456	TRANSFER TO ROAD & BRIDGE FUNDS	-	1,831,468	-	-
001-0700-608800	TRANSFER TO JUVENILE PROBATION	-	1,124,305	1,990,038	1,506,153
001-0700-608801	TRANSFER TO JUVENILE DETENTION	-	1,129,418	702,185	986,766
001-0700-608802	TRANSFER TO JUVENILE JJAEP	-	(1)	405,990	428,653
001-0700-608816	TRANSFER TO PERM IMPROV	-	2,528,699	7,246,226	1,563,805
001-0700-619919	TRANSFER TO LAW LIBRARY	95,292	157,242	170,377	-
001-0700-623923	TRANSFER TO RIGHT OF WAY	-	-	-	278,117
001-0700-650950	TRANSFER TO CIVIL BOND SUPERVISION	-	15,173	-	-
		1,651,192	7,748,197	11,438,832	5,824,849

Debt Retirement and Reduction

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
EXPENDITURES					
001-0978-599995	DEBT RETIREMENT/REDUCTION	-	-	9,267,500	13,327,096
		-	-	9,267,500	13,327,096

This budget moved to the General Fund from its own fund 078 - Debt Retirement and Reduction.



**Special Revenue
*Funds***

Road and Bridge - Precinct 1

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
003-0601-400010	AD VALOREM TAXES	834,689	1,020,225	1,047,959	1,138,792
003-0601-400020	INTEREST	14,002	147,791	110,329	152,000
003-0601-400060	AUTO REGISTRATION	201,227	202,350	200,000	218,000
003-0601-400070	REGISTRATION FEE-10.00	438,733	452,228	360,000	451,000
003-0601-400100	SALE OF EQUIPMENT	-	1,000	-	-
003-0601-400700	DEL AD VAL TAXES	8,255	(1,908)	-	6,000
003-0601-400710	PENALTY & INT	6,112	7,398	-	8,000
003-0601-400900	STATE WEIGHT & MEASURE FEES	37,759	40,379	47,500	49,000
003-0601-400920	SUBDIVISION PERCENTAGE FEES	211,781	1	65,000	-
003-0601-401700	TRANSFER FROM GENERAL FUND	-	457,867	-	-
003-0601-406490	FUND BALANCE - CARRY OVER	-	-	2,382,656	2,975,254
		1,752,558	2,327,329	4,213,444	4,998,046
EXPENDITURES					
003-0601-505020	SALARIES - FULL TIME	661,328	788,920	976,664	1,094,777
003-0601-505025	SALARIES - PART TIME	-	-	38,360	49,494
003-0601-505027	SALARIES - SEASONAL	8,208	12,273	38,360	49,494
003-0601-505050	LONGEVITY	5,815	6,515	7,295	5,430
003-0601-505500	EMPLOYEE INSURANCE	175,788	216,446	263,924	272,277
003-0601-505530	SOCIAL SECURITY	52,807	54,832	81,142	91,738
003-0601-505540	RETIREMENT	85,340	85,764	119,963	135,629
003-0601-505560	UNEMPLOYMENT FEES	1,298	1,327	2,000	-
003-0601-505570	WORKER'S COMP	-	-	30,000	-
003-0601-507010	UTILITIES	15,635	17,129	25,000	25,000
003-0601-507030	TELEPHONE	2,349	2,270	8,000	8,000
003-0601-508020	PURCHASE OF EQUIPMENT	292,890	367,020	282,000	282,000
003-0601-508050	CONFERENCE/DUES/BOND	863	2,238	3,000	4,000
003-0601-508070	OPERATING EXPENDITURES	848	1,244	38,160	38,160
003-0601-508650	EMPLOYMENT SCREENING	900	685	1,000	1,500
003-0601-509110	GRAVEL	57,072	17,500	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	15,842	17,858	25,000	25,000
003-0601-509240	SOIL CONSERVATION	18,627	18,746	18,750	18,750
003-0601-520100	CDL TRAINING	-	-	10,000	25,000
003-0601-570000	CONTINGENCY - SURPLUS	-	-	1,792,951	2,419,922
		1,395,609	1,610,767	4,213,444	4,998,046

Position	Salary	Allowances	Longevity
FOREMAN (1)	80,611	-	-
ADMINISTRATIVE ASSISTANT (1)	74,133	-	595
ASSISTANT FOREMAN (1)	70,052	-	865
MECHANIC (1)	66,974	-	495
HEAVY EQUIPMENT OPERATOR (2)	126,322	-	470
EQUIPMENT OPERATOR (3)	172,294	-	1,025
ROAD WORKER (10)	504,392	-	1,980
ROAD WORKER PT (2)	49,494	-	-
ROAD WORKER PTS (2)	49,494	-	-
19 Full-time / 2 Part-time / 2 Seasonal Positions	1,193,765	-	5,430

Road and Bridge - Precinct 2

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
004-0652-400010	AD VALOREM TAXES	834,689	1,020,225	1,047,959	1,138,792
004-0652-400020	INTEREST	12,382	130,617	90,761	134,000
004-0652-400060	AUTO REGISTRATION	201,227	202,349	200,000	218,000
004-0652-400070	REGISTRATION FEE - 10.00	438,733	452,228	360,000	451,000
004-0652-400080	INTERLOCAL AGREEMENTS	12,165	116,096	100,000	10,000
004-0652-400100	SALE OF EQUIPMENT	21,876	-	-	-
004-0652-400700	DEL AD VAL TAXES	8,255	(1,908)	-	6,000
004-0652-400710	PENALTY & INT	6,112	7,398	-	8,000
004-0652-400900	STATE WEIGHT & MEASURE FEES	37,759	40,379	47,500	49,000
004-0652-401700	TRANSFER FROM GENERAL FUND	-	457,867	-	-
004-0652-406490	FUND BALANCE - CARRY OVER	-	-	2,108,881	2,880,537
		1,573,199	2,425,250	3,955,101	4,895,329
EXPENDITURES					
004-0652-505020	SALARIES - FULL TIME	631,921	835,665	946,047	1,003,055
004-0652-505025	SALARIES - PART TIME	-	-	43,435	49,494
004-0652-505027	SALARIES - SEASONAL	42,230	9,137	43,435	49,494
004-0652-505050	LONGEVITY	9,965	9,545	9,725	10,525
004-0652-505500	EMPLOYEE INSURANCE	146,286	220,163	259,837	262,464
004-0652-505530	SOCIAL SECURITY	53,320	57,718	79,762	85,111
004-0652-505540	RETIREMENT	81,916	91,958	117,923	125,831
004-0652-505560	UNEMPLOYMENT FEES	1,236	1,412	2,800	-
004-0652-505570	WORKER'S COMP	-	-	34,300	-
004-0652-507010	UTILITIES	15,463	14,805	12,600	13,860
004-0652-507030	TELEPHONE	3,974	4,003	8,000	8,800
004-0652-508020	EQUIPMENT	6,122	-	-	-
004-0652-508050	CONFERENCE/DUES/BOND	5,155	4,288	4,000	4,400
004-0652-508070	OPERATING EXPENDITURES	5,209	-	106,739	117,303
004-0652-508650	EMPLOYMENT SCREENING	500	555	750	825
004-0652-508680	CONTRACT SERVICES	(1,181)	-	-	200,000
004-0652-509120	BRIDGE REPAIRS	3,977	684	68,134	74,947
004-0652-509150	ASPHALT	-	324,364	52,613	57,874
004-0652-509160	AUTO/EQUIP/BLDG INS	19,494	21,997	10,000	11,000
004-0652-509240	SOIL CONSERVATION	18,627	18,746	18,750	20,625
004-0652-509270	PRINCIPAL PAYMENT	87,396	83,692	-	-
004-0652-509280	INTEREST PAYMENT	6,778	2,935	-	-
004-0652-509960	CONTRACT SERVICES - RADIO AGREEMENT	5,473	5,950	7,867	8,654
004-0652-520100	CDL TRAINING	-	-	-	110
004-0652-570000	CONTINGENCY - SURPLUS	-	-	2,128,384	2,790,957
		1,143,860	1,707,616	3,955,101	4,895,328



Position	Salary	Allowances	Longevity
ASSISTANT FOREMAN (1)	80,705	-	1,445
HEAVY EQUIPMENT OPERATOR (4)	279,310	-	2,525
MECHANIC (1)	69,289	-	845
ADMINISTRATIVE ASSISTANT (1)	66,319	-	160
EQUIPMENT OPERATOR (2)	121,926	-	2,765
ROAD WORKER (7)	385,506	-	2,785
ROAD WORKER PT (2)	49,494	-	-
ROAD WORKER PTS (2)	49,494	-	-
16 Full-time / 2 Part-time / 2 Seasonal Positions	1,102,042	-	10,525

Road and Bridge - Precinct 3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
005-0703-400010	AD VALOREM TAXES	834,689	1,020,225	1,047,959	1,138,792
005-0703-400020	INTEREST	8,528	102,951	74,462	76,000
005-0703-400030	MISC. REIMBURSEMENTS	60	2,774	100	-
005-0703-400040	SALE OF MATERIAL	1,618	900	1,000	-
005-0703-400060	AUTO REGISTRATION	201,227	202,349	200,000	218,000
005-0703-400070	REGISTRATION FEE - 10.00	438,733	452,228	360,000	451,000
005-0703-400100	SALE OF EQUIPMENT	-	57,325	-	-
005-0703-400700	DEL AD VAL TAX	8,255	(1,908)	-	6,000
005-0703-400710	PENALTY & INT	6,112	7,398	-	8,000
005-0703-400900	STATE WEIGHT & MEASURE FEES	37,759	40,379	47,500	49,000
005-0703-400920	SUBDIVISION PERCENTAGE FEES	153,037	73,728	90,000	291,000
005-0703-401700	TRANSFER FROM GENERAL FUND	-	457,867	-	-
005-0703-406490	FUND BALANCE - CARRY OVER	-	-	1,550,059	1,551,874
005-0703-406590	INSURANCE REIMBURSEMENT	-	2,097	-	-
		1,690,018	2,418,312	3,371,080	3,789,666
EXPENDITURES					
005-0703-505020	SALARIES - FULL TIME	678,748	896,092	986,318	1,110,977
005-0703-505025	SALARIES - PART TIME	26,332	29,038	44,867	49,494
005-0703-505027	SALARIES - SEASONAL	50,864	56,757	46,636	50,712
005-0703-505050	LONGEVITY	5,845	6,765	8,050	9,300
005-0703-505500	EMPLOYEE INSURANCE	170,709	241,651	251,342	288,804
005-0703-505530	SOCIAL SECURITY	60,107	68,520	83,069	93,367
005-0703-505540	RETIREMENT	90,934	101,022	122,812	138,037
005-0703-505560	UNEMPLOYMENT FEES	1,626	1,713	2,000	-
005-0703-505570	WORKER'S COMP	-	-	50,000	-
005-0703-507010	UTILITIES	24,898	23,010	25,000	25,000
005-0703-508020	EQUIPMENT	221,208	387,190	600,000	600,000
005-0703-508030	FURNITURE/FIXTURES	-	-	1,000	1,000
005-0703-508050	CONFERENCE/DUES/BOND	4,705	1,570	3,300	4,000
005-0703-508070	OPERATING EXPENDITURES	35,926	29,155	60,000	70,000
005-0703-508190	COMPUTER EQUIPMENT	93	1,116	2,000	2,000
005-0703-508650	EMPLOYMENT SCREENING	450	870	750	750
005-0703-508680	CONTRACT SERVICES	22	125	10,000	10,000
005-0703-509000	YOUTH EXPO FUNDING	-	-	2,500	2,500
005-0703-509060	CULVERTS	-	-	30,000	30,000
005-0703-509070	TIRES	18,285	19,736	25,000	25,000
005-0703-509090	REPAIRS/PARTS	178	352	12,000	12,000
005-0703-509100	GAS/OIL	138,601	171,635	300,000	300,000
005-0703-509120	BRIDGE REPAIRS	383	36,785	100,000	100,000
005-0703-509130	CHEMICALS	471	2,647	4,000	4,000
005-0703-509150	ASPHALT	58,719	20,820	80,000	80,000
005-0703-509160	AUTO/EQUIP/BLDG INS	13,290	17,859	15,000	30,000
005-0703-509180	HDW/TOOLS	4,815	6,359	6,000	10,000
005-0703-509200	MISC MATERIALS	-	-	10,000	-
005-0703-509240	SOIL CONSERVATION	18,627	18,747	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



Road and Bridge - Precinct 3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
005-0703-520100	CDL TRAINING	-	-	1,000	1,000
005-0703-570000	CONTINGENCY - SURPLUS	-	-	464,686	717,975
		1,626,655	2,139,534	3,371,080	3,789,665

Position	Salary	Allowances	Longevity
FOREMAN (1)	83,835	-	235
ADMINISTRATIVE ASSISTANT (1)	79,438	-	485
ASSISTANT FOREMAN (2)	139,270	-	1,380
HEAVY EQUIPMENT OPERATOR (2)	126,322	-	1,695
MECHANIC (1)	63,161	-	485
EQUIPMENT OPERATOR (2)	114,576	-	540
ROAD WORKER (10)	504,374	-	4,260
ROAD WORKER PTS (2)	50,712	-	-
ROAD WORKER PT (2)	49,494	-	220
19 Full-time / 2 Part-time / 2 Seasonal Positions	1,211,182	-	9,300

Road and Bridge - Precinct 4

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
006-0754-400010	AD VALOREM TAXES	834,689	1,020,225	1,047,959	1,138,792
006-0754-400020	INTEREST	15,595	151,513	112,664	152,000
006-0754-400040	SALE OF MATERIAL	3,124	326	-	-
006-0754-400060	AUTO REGISTRATION	201,227	202,349	200,000	218,000
006-0754-400070	REGISTRATION FEE -10.00	438,733	452,228	360,000	451,000
006-0754-400100	SALE OF EQUIPMENT	40,700	6,625	-	-
006-0754-400700	DEL AD VAL TAXES	8,255	(1,908)	-	6,000
006-0754-400710	PENALTY & INT	6,112	7,398	-	8,000
006-0754-400900	STATE WEIGHT & MEASURE FEES	37,759	40,379	-	49,000
006-0754-400920	SUBDIVISION PERCENTAGE FEES	47,855	146,279	225,000	-
006-0754-401700	TRANSFER FROM GENERAL FUND	-	457,867	-	-
006-0754-406490	FUND BALANCE - CARRY OVER	-	-	2,661,111	2,771,960
		1,634,049	2,483,280	4,606,734	4,794,752
EXPENDITURES					
006-0754-505020	SALARIES - FULL TIME	769,744	947,077	962,023	1,078,896
006-0754-505025	SALARIES - PART TIME	-	-	37,819	49,494
006-0754-505027	SALARIES - SEASONAL	2,302	13,334	37,819	49,494
006-0754-505050	LONGEVITY	6,380	6,860	7,525	7,625
006-0754-505500	EMPLOYEE INSURANCE	212,024	260,360	255,534	274,272
006-0754-505530	SOCIAL SECURITY	60,774	65,882	79,957	90,691
006-0754-505540	RETIREMENT	99,242	103,311	118,211	134,081
006-0754-505560	UNEMPLOYMENT FEES	1,388	1,508	2,000	-
006-0754-505570	WORKER'S COMP	-	-	38,000	-
006-0754-507010	UTILITIES	22,139	21,188	30,000	14,000
006-0754-508020	EQUIPMENT	174,227	129,326	176,254	-
006-0754-508050	CONFERENCE/DUES/BOND	525	880	3,000	3,500
006-0754-508070	OPERATING EXPENDITURES	26,006	39,339	72,121	25,000
006-0754-508650	EMPLOYMENT SCREENING	450	525	750	750
006-0754-508680	CONTRACT LABOR	-	15,780	15,780	10,000
006-0754-509120	BRIDGE REPAIRS	-	2,365	45,000	45,000
006-0754-509150	ASPHALT	38,317	-	43,903	-
006-0754-509160	AUTO/EQUIP/BLDG INS	12,162	13,294	17,000	20,000
006-0754-509240	SOIL CONSERVATION	18,627	18,746	18,750	18,750
006-0754-520100	CDL TRAINING	-	-	10,000	-
006-0754-570000	CONTINGENCY - SURPLUS	-	-	2,635,288	2,973,199
		1,444,307	1,639,775	4,606,734	4,794,752



Position	Salary	Allowances	Longevity
FOREMAN (1)	80,611	-	1,460
ADMINISTRATIVE ASSISTANT (1)	77,893	-	860
ASSISTANT FOREMAN (1)	69,635	-	800
MECHANIC (1)	65,485	-	1,020
EQUIPMENT OPERATOR (3)	177,737	-	525
HEAVY EQUIPMENT OPERATOR (1)	63,161	-	1,265
ROAD WORKER (11)	544,373	-	1,695
ROAD WORKER PT (2)	49,494	-	-
ROAD WORKER PTS (2)	49,494	-	-
19 Full-time / 2 Part-time / 2 Seasonal Positions	1,177,883	-	7,625

Local Budget - Juvenile Probation

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
008-0420-400020	INTEREST	3,817	8,119	1,960	19,000
008-0420-401700	TRANSFER FROM GENERAL FUND	1,759,533	1,124,305	1,990,038	1,506,153
008-0420-406040	JUVENILE PROBATION FEES	844	-	-	-
008-0420-406490	FUND BALANCE - CARRY OVER	-	-	(51,133)	505,142
008-0420-408780	RESIDENTIAL PLACEMENT REIMB FEE	521	28	100	300
008-0420-408960	POLYGRAPH TESTING REIMB FEE	-	491	500	1,200
008-0420-408970	DRUG TESTING REIMB FEE	744	151	200	50
EXPENDITURES					
008-0420-505010	SALARIES - JUVENILE BOARD	89,929	99,254	112,576	140,000
008-0420-505020	SALARIES - FULL TIME	427,317	548,687	510,189	544,742
008-0420-505025	SALARIES - PART TIME	-	-	31,117	32,206
008-0420-505050	LONGEVITY	4,040	4,550	5,510	6,410
008-0420-505500	EMPLOYEE INSURANCE	144,014	182,588	198,426	241,643
008-0420-505530	SOCIAL SECURITY	58,510	64,224	84,326	54,266
008-0420-505540	RETIREMENT	95,811	101,891	124,671	80,228
008-0420-506010	MILEAGE REIMBURSEMENT	1,286	2,080	2,500	5,000
008-0420-507030	TELEPHONE	9,460	9,918	9,000	9,000
008-0420-507060	INSURANCE PREMIUM	7,073	8,925	10,500	12,000
008-0420-508010	SUPPLIES	9,160	7,881	10,000	11,500
008-0420-508020	EQUIPMENT	899	1,414	6,000	6,000
008-0420-508030	FURNITURE/FIXTURES	14,803	5,275	6,000	5,000
008-0420-508050	CONFERENCE	505	-	-	-
008-0420-508070	OPERATING EXPENDITURES	3,652	11,075	7,500	10,000
008-0420-508080	AUTO GAS/OIL/MAINTENANCE	3,875	6,458	7,500	8,500
008-0420-508090	AUTO REPAIRS	605	1,947	2,000	3,500
008-0420-508350	TRAINING	17,723	7,699	10,500	12,000
008-0420-508450	JUVENILE DETENTION SERVICE	177,792	88,910	250,000	190,000
008-0420-508680	CONTRACT SERVICES	6,565	4,949	7,500	10,500
008-0420-508720	AUDIT FEES	4,500	4,650	4,850	4,850
008-0420-508750	JUVENILE PSYCHOLOGICAL	9,700	27,145	20,000	30,000
008-0420-508770	JUVENILE MEDICAL	4,736	4,274	3,500	3,500
008-0420-508780	JUVENILE RESIDENTIAL	204,133	158,690	200,000	260,000
008-0420-508890	TRANSPORT EXPENSE	552	680	1,000	1,000
008-0420-508910	FLEET EXPENSES	3,711	-	-	-
008-0420-508920	FACILITIES OPERATION	223	81	1,500	-
008-0420-508940	SECURE RESIDENTIAL	222,357	195,839	207,500	225,000
008-0420-508960	SEX OFFENDER SERVICES	12,500	23,817	12,500	20,000
008-0420-508970	SUBSTANCE ABUSE SERVICES	14,748	16,609	25,000	25,000
008-0420-508980	INDIVIDUAL/FAMILY COUNSELING	19,496	19,748	20,000	20,000
008-0420-508990	OTHER PROGRAMS & GROUPS	29,020	49,528	50,000	60,000
		1,598,696	1,658,787	1,941,665	2,031,845



Position	Salary	Allowances	Longevity
JUVENILE DIRECTOR (1)	62,102	-	505
DEPUTY DIRECTOR (1)	53,285	-	175
OFFICE COORDINATOR (1)	49,680	-	110
CLERK III (1)	49,576	-	795
LEAD PROBATION OFFICER (1)	35,649	-	270
JUVENILE PROGRAM/VICTIM MANAGER (1)	34,826	-	325
JPO / INTAKE / COURT / ISP - SEX OFFENDER (2)	67,296	-	835
COMPLIANCE/TRAINING MANAGER (1)	33,410	-	810
JPO MENTAL HEALTH (1)	33,308	-	650
PT PROGRAM ASSISTANT (1)	32,206	-	540
JPO (3)	94,995	-	865
DEPARTMENTAL ADMINISTRATIVE MANAGER (1)	30,615	-	530
378TH DISTRICT JUDGE (0)	18,000	-	-
40TH DISTRICT JUDGE (0)	18,000	-	-
443RD DISTRICT JUDGE (0)	18,000	-	-
CO.CT.AT LAW JUDGE (0)	54,000	-	-
COUNTY JUDGE (0)	18,000	-	-
14 Full-time / 1 Part-time Position	702,948	-	6,410

Local Budget - Juvenile JJAEP

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
066-0422-400000	JJAEP ISD REVENUE	65,066	33,744	45,000	65,000
066-0422-400005	JJAEP REVENUE FOR MANDATORY	28,733	138,030	120,000	133,000
066-0422-400020	INTEREST	760	19,416	1,374	2,600
066-0422-400030	MISC REIMBURSEMENTS	860	-	-	-
066-0422-400590	STATE FUNDING	-	32,336	16,000	-
066-0422-401700	TRANSFER FROM GENERAL FUND	430,472	530,453	405,990	428,653
066-0422-406490	FUND BALANCE - CARRY OVER	-	-	130,835	90,252
		525,891	753,979	719,199	719,505
EXPENDITURES					
066-0422-505020	SALARIES - FULL TIME	235,241	391,827	344,049	363,378
066-0422-505050	LONGEVITY	20	200	550	910
066-0422-505500	EMPLOYEE INSURANCE	50,095	68,651	82,947	81,448
066-0422-505530	SOCIAL SECURITY	18,548	27,038	31,049	27,868
066-0422-505540	RETIREMENT	30,633	42,553	45,904	41,201
066-0422-507030	TELEPHONE	794	1,241	2,000	2,000
066-0422-508010	SUPPLIES/GENERAL MISC	5,102	9,536	12,000	12,000
066-0422-508020	EQUIPMENT	22,852	(18,111)	5,000	5,000
066-0422-508030	FURNITURE/FIXTURES	46,353	3,564	3,000	3,000
066-0422-508070	OPERATING EXPENDITURES	1,716	8,589	9,500	9,500
066-0422-508190	COMPUTER EQUIPMENT	33,245	-	5,000	5,000
066-0422-508325	SOCIAL PROGRAMS	-	2,330	8,000	8,000
066-0422-508350	TRAINING	2,480	5,939	6,000	7,000
066-0422-508680	CONTRACT SERVICES	2,109	2,208	8,000	8,000
066-0422-508770	JUVENILE MEDICALS	269	-	-	1,000
066-0422-509995	MENTORING SERVICES	35,000	55,000	60,000	55,000
066-0422-509997	CURRICULUM	8,329	30,290	40,000	43,000
066-0422-509998	STUDENT MEALS	6,067	12,199	16,200	16,200
066-0422-570000	CONTINGENCY - SURPLUS	-	-	40,000	30,000
		498,853	643,055	719,199	719,505

Position	Salary	Allowances	Longevity
GENERAL ED TEACHER (2)	151,524	-	320
JUVENILE ADMINISTRATOR (1)	48,583	-	140
JJAEP ADMINISTRATIVE ASSISTANT (1)	44,505	-	115
COMMUNITY ACTIVITY OFFICER (1)	38,036	-	145
RECLASS			
SPECIAL ED TEACHER / COMPLIANCE LIAISON (1)	80,730	-	190
6 Full-time Position	363,378	-	910

Local Budget - Juvenile Detention

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
008-0421-401700	TRANSFER FROM GENERAL FUND	257,933	598,965	702,185	986,766
		257,933	598,965	702,185	986,766
EXPENDITURES					
008-0421-505020	SALARIES - FULL TIME	47,036	101,086	255,160	418,655
008-0421-505022	OVERTIME PAY	-	-	24,500	-
008-0421-505025	SALARIES - PART TIME	92,096	99,443	-	-
008-0421-505035	SALARIES - TEMPORARY	-	-	230,337	234,635
008-0421-505050	LONGEVITY	1,005	1,065	95	760
008-0421-505500	EMPLOYEE INSURANCE	5,799	26,419	67,124	126,808
008-0421-505530	SOCIAL SECURITY	11,534	15,062	37,148	50,035
008-0421-505540	RETIREMENT	8,416	13,219	54,921	73,973
008-0421-507030	TELEPHONE	652	828	2,000	3,000
008-0421-508010	SUPPLIES	1,202	1,935	3,000	4,000
008-0421-508030	FURNITURE/FIXTURES	1,938	195	3,000	5,000
008-0421-508070	OPERATING EXPENDITURES	1,186	4,170	3,000	7,500
008-0421-508080	AUTO GAS/OIL/MAINTENANCE	-	7,345	5,000	8,000
008-0421-508350	TRAINING	1,225	2,581	2,500	4,000
008-0421-508680	CONTRACT SERVICES	2,753	2,800	2,800	3,800
008-0421-508770	JUVENILE MEDICALS	13	217	1,500	10,000
008-0421-508821	Linens/Hygiene/Clothing	-	-	-	7,500
008-0421-508822	Food	-	-	-	20,000
008-0421-508890	TRANSPORT EXPENSE	2,178	2,515	2,500	3,500
008-0421-508920	FACILITIES OPERATION	783	913	2,000	-
008-0421-508930	DETENTION PROVISIONS	2,888	3,862	5,600	5,600
		180,706	283,656	702,185	986,766

Position	Salary	Allowances	Longevity
TRANSPORT / DETENTION OFFICER (4)	202,859	-	710
DETENTION OFFICER PTT (12)	234,635	-	-
RECLASS			
DETENTION SUPERVISOR (1)	77,625	-	50
NEW POSITIONS			
INTAKE JPO / DETENTION OFFICER (2)	62,100	-	-
TRANSPORT / DETENTION OFFICER (3)	76,071	-	-
10 Full-time Position	653,291	-	760

Farm to Market/Lateral Road - Precinct 1

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
009-0602-400010	AD VALOREM TAXES	1,464,225	1,485,520	1,559,007	1,615,602
009-0602-400015	PROPERTY TAX REFUNDS	-	(13,234)	-	-
009-0602-400020	INTEREST	20,948	143,525	107,988	175,000
009-0602-400030	MISC. REIMBURSEMENT	375,927	4,021	-	-
009-0602-400080	INTERLOCAL AGREEMENTS	53,727	195,375	125,000	125,000
009-0602-400590	STATE FUNDING - LATERAL ROAD	(0)	-	15,100	-
009-0602-400700	DEL AD VALOREM TAX	14,647	(5,382)	-	-
009-0602-400710	PENALTY & INTEREST	11,032	11,202	-	11,000
009-0602-406490	FUND BALANCE - CARRY OVER	-	-	2,768,799	3,518,187
009-0602-413101	TRANSFER FROM LATERAL ROAD	14,920	-	78,625	-
		1,955,425	1,821,028	4,654,519	5,444,789
EXPENDITURES					
009-0602-505580	CONTINGENCIES/RESERVE	-	-	50,419	-
009-0602-508020	EQUIPMENT	186,800	470,616	250,000	250,000
009-0602-508070	OPERATING EXPENDITURES	105,913	110,623	235,250	235,250
009-0602-508680	CONTRACT SERVICES	-	54,928	50,000	500,000
009-0602-509060	CULVERTS	22,544	16,396	15,000	110,000
009-0602-509070	TIRES	15,125	12,894	15,000	20,000
009-0602-509080	LUMBER	-	-	20,000	20,000
009-0602-509090	REPAIRS/PARTS	44,195	51,242	100,000	100,000
009-0602-509100	GAS/OIL	170,537	153,486	150,000	165,000
009-0602-509110	GRAVEL	239,310	176,842	309,256	309,256
009-0602-509130	CHEMICALS	1,070	3,792	8,000	8,000
009-0602-509140	SIGNS	33,177	10,262	15,000	25,000
009-0602-509150	ASPHALT	476,042	323,507	622,963	622,963
009-0602-509170	CONCRETE STABILIZATION	-	-	100	-
009-0602-509180	HDW/TOOLS	2,405	1,224	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	4,151	1,248	6,000	6,000
009-0602-509890	TIRZ PAYMENTS	43,364	49,234	72,266	77,680
009-0602-570000	CONTINGENCY - SURPLUS	-	-	2,522,265	2,782,640
		1,344,632	1,436,293	4,654,519	5,444,789

Farm to Market/Lateral Road - Precinct 2

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
010-0653-400010	AD VALOREM TAXES	1,464,225	1,485,520	1,559,007	1,615,602
010-0653-400015	PROPERTY TAX REFUNDS	-	(13,234)	-	-
010-0653-400020	INTEREST	4,032	41,889	40,056	66,000
010-0653-400080	INTERLOCAL REVENUE	-	-	(1)	-
010-0653-400590	STATE FUNDING - LATERAL ROAD	1	-	15,100	-
010-0653-400700	DEL AD VALOREM TAX	14,647	(5,382)	-	-
010-0653-400710	PENALTY & INTEREST	11,032	11,202	-	11,000
010-0653-406490	FUND BALANCE - CARRY OVER	-	-	752,475	930,366
010-0653-413101	TRANSFER FROM LATERAL ROAD	14,920	-	78,635	-
		1,508,856	1,519,996	2,445,272	2,622,968
EXPENDITURES					
010-0653-508020	EQUIPMENT	430,812	27,714	89,484	318,432
010-0653-508070	OPERATING EXPENDITURES	60,351	71,325	740,876	576,264
010-0653-508680	CONTRACT SERVICES	149,786	7,680	195,600	215,160
010-0653-509060	CULVERTS	3,842	5,927	13,200	14,520
010-0653-509070	TIRES	23,957	11,832	20,000	22,000
010-0653-509080	LUMBER	26,070	5,553	20,000	22,000
010-0653-509090	REPAIRS/PARTS	80,027	103,043	55,000	60,500
010-0653-509100	GAS/OIL	166,511	147,315	216,000	237,600
010-0653-509110	GRAVEL	243,608	182,769	350,000	385,000
010-0653-509120	BRIDGE REPAIRS	-	-	-	300,000
010-0653-509130	CHEMICALS	6,992	8,506	12,000	13,200
010-0653-509140	SIGNS	6,297	9,100	9,000	9,900
010-0653-509150	ASPHALT	621,232	354,327	641,806	340,968
010-0653-509170	CONCRETE STABILIZATION	-	-	1,000	1,100
010-0653-509180	HDW/TOOLS	5,416	5,869	4,040	23,144
010-0653-509620	LUBRICANT	5,220	8,316	5,000	5,500
010-0653-509890	TIRZ PAYMENTS	43,364	49,234	72,266	77,680
		1,873,486	998,510	2,445,272	2,622,968

Farm to Market/Lateral Road - Precinct 3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
011-0704-400010	AD VALOREM TAXES	1,464,225	1,485,520	1,559,007	1,615,602
011-0704-400015	PROPERTY TAX REFUNDS	-	(13,234)	-	-
011-0704-400020	INTEREST	9,432	51,457	44,351	58,000
011-0704-400080	INTERLOCAL AGREEMENTS	4,134	-	-	-
011-0704-400590	STATE FUNDING - LATERAL ROAD	(0)	-	15,100	-
011-0704-400700	DEL AD VAL TAXES	14,647	(5,382)	-	9,000
011-0704-400710	PENALTY & INTEREST	11,032	11,202	-	11,000
011-0704-406490	FUND BALANCE - CARRY OVER	-	-	674,498	2,061,494
011-0704-413101	TRANSFER FROM LATERAL ROAD	14,919	-	78,650	-
		1,518,388	1,529,563	2,371,606	3,755,096
EXPENDITURES					
011-0704-508020	EQUIPMENT	731,417	327,592	400,000	500,000
011-0704-508070	OPERATING EXPENDITURES	26,771	50,032	250,000	200,000
011-0704-508600	TRANS TO PERM IMPR	-	-	37,989	-
011-0704-509060	CULVERTS	18,465	29,664	30,000	30,000
011-0704-509080	LUMBER	5,828	9,980	20,000	20,000
011-0704-509090	REPAIRS/PARTS	116,861	115,051	162,000	162,000
011-0704-509100	GAS/OIL	-	11,167	-	-
011-0704-509110	GRAVEL	380,093	418,854	480,000	400,000
011-0704-509140	SIGNS	17,323	7,920	25,000	25,000
011-0704-509150	ASPHALT	429,122	525,790	700,000	600,000
011-0704-509170	CONCRETE STABILIZATION	-	-	10,854	10,854
011-0704-509890	TIRZ PAYMENTS	43,364	49,234	72,266	77,680
011-0704-570000	CONTINGENCY - SURPLUS	-	-	183,497	1,729,562
		1,769,244	1,545,285	2,371,606	3,755,096



Farm to Market/Lateral Road - Precinct 4

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
012-0755-400010	AD VALOREM TAXES	1,464,225	1,485,520	1,559,007	1,615,602
012-0755-400015	PROPERTY TAX REFUNDS	-	(13,234)	-	-
012-0755-400020	INTEREST	11,250	73,253	63,990	90,000
012-0755-400080	INTERLOCAL REVENUE	285,583	194,667	80,000	287,000
012-0755-400590	STATE FUNDING - LATERAL ROAD	(0)	-	15,100	-
012-0755-400700	DEL AD VALOREM TAX	14,559	(5,382)	-	-
012-0755-400710	PENALTY & INTEREST	11,120	11,202	-	11,000
012-0755-406490	FUND BALANCE - CARRY OVER	-	-	1,369,159	1,836,237
012-0755-413101	TRANSFER FROM LATERAL ROAD	14,919	-	78,635	-
		1,801,655	1,746,026	3,165,891	3,839,839
EXPENDITURES					
012-0755-508020	EQUIPMENT	381,077	65,849	100,000	114,000
012-0755-508070	OPERATING EXPENDITURES	70,665	84,867	203,888	63,000
012-0755-508680	CONTRACT LABOR	129,550	184,146	155,000	153,000
012-0755-509060	CULVERTS	44,065	40,542	65,000	-
012-0755-509070	TIRES	22,681	21,497	20,600	30,600
012-0755-509090	REPAIRS/PARTS	126,177	159,780	94,613	119,613
012-0755-509100	GAS/OIL	154,374	154,903	160,294	127,000
012-0755-509110	GRAVEL	331,549	305,379	441,080	204,000
012-0755-509120	BRIDGE REPAIRS	109,364	-	-	-
012-0755-509140	SIGNS	59,088	18,127	25,000	19,000
012-0755-509150	ASPHALT	528,512	375,904	624,403	376,000
012-0755-509170	CONCRETE STABILIZATION	55,000	47,810	95,000	89,000
012-0755-509180	HDW/TOOLS	2,805	3,083	4,000	4,000
012-0755-509890	TIRZ PAYMENTS	43,364	49,234	72,266	77,680
012-0755-570000	CONTINGENCY - SURPLUS	-	-	1,104,747	2,462,946
		2,058,271	1,511,120	3,165,891	3,839,839

Lateral Roads

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
013-0101-400020	INTEREST	2,583	17,687	13,852	21,870
013-0101-400590	TEXAS HWY DEPT FUNDING	59,678	59,183	60,400	59,477
013-0101-406490	FUND BALANCE - CARRY OVER	-	-	388,194	473,131
		62,261	76,869	462,446	554,478
EXPENDITURES					
013-0101-509200	MATERIALS	-	-	15,100	-
013-0101-600000	TRANSFERS	59,678	-	402,046	554,478
013-0202-509200	MATERIALS	-	-	15,100	-
013-0303-509200	MATERIALS	-	-	15,100	-
013-0404-509200	MATERIALS	-	-	15,100	-
		59,678	-	462,446	554,478

County & District Court Technology

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
014-0914-400020	INTEREST	-	-	-	885
014-0914-400810	TECHNOLOGY FEE	3,653	3,168	3,000	4,800
014-0914-406490	FUND BALANCE - CARRY OVER	-	-	44,534	50,467
		3,653	3,168	47,534	56,152
EXPENDITURES					
014-0914-500810	TECHNOLOGY COUNTY CLERK	-	948	23,767	28,076
014-0914-500820	TECHNOLOGY DISTRICT CLERK	-	-	23,767	28,076
		-	948	47,534	56,152

Justice Court Technology

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
015-0915-400020	INTEREST	1,266	9,213	7,625	10,800
015-0915-400810	TECHNOLOGY FEE JP 1	3,963	3,623	3,250	3,900
015-0915-400820	TECHNOLOGY FEE JP 2	5,548	4,972	5,000	4,700
015-0915-400830	TECHNOLOGY FEE JP 3	2,498	2,216	2,500	2,500
015-0915-400840	TECHNOLOGY FEE JP 4	3,309	2,349	2,500	2,000
015-0915-406490	FUND BALANCE - CARRY OVER	-	-	220,359	236,000
		16,583	22,373	241,234	259,900
EXPENDITURES					
015-0915-500050	SOFTWARE CONTRACT AGREEMENTS	-	-	20,000	20,000
015-0915-500810	JP 1 TECHNOLOGY	-	-	55,308	59,975
015-0915-500820	JP 2 TECHNOLOGY	-	-	55,309	59,975
015-0915-500830	JP 3 TECHNOLOGY	-	-	55,308	59,975
015-0915-500840	JP 4 TECHNOLOGY	-	-	55,309	59,975
		-	-	241,234	259,900

District Clerk Archives

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
016-0916-400020	INTEREST	1,152	7,997	6,362	8,000
016-0916-400630	DC ARCHIVES RECORDS FEE	4,065	1,100	750	900
016-0916-406490	FUND BALANCE - CARRY OVER	-	-	179,385	190,292
		5,217	9,097	186,497	199,192
EXPENDITURES					
016-0916-506880	ARCHIVES RECORDS EXPENSE	-	-	186,497	199,192
		-	-	186,497	199,192

Jury

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
017-0917-400010	AD VALOREM TAXES	-	66,503	130,685	-
017-0917-400020	INTEREST	833	5,156	2,581	4,400
017-0917-400030	GEN MISC	492	340	-	200
017-0917-400035	COUNTY JURY FUND	20,880	36,056	35,000	40,000
017-0917-400590	STATE REIMBURSEMENT	67,082	69,530	150,000	320,000
017-0917-400700	DEL AD VALOREM TAX	-	553	-	-
017-0917-400710	PENALTY & INTEREST	-	471	-	1,000
017-0917-400810	JP 1 LOCAL CCC JURY FEE	85	79	100	90
017-0917-400820	JP 2 LOCAL CCC JURY FEE	109	109	125	100
017-0917-400830	JP 3 LOCAL CCC JURY FEE	65	43	75	50
017-0917-400840	JP 4 LOCAL CCC JURY FEE	70	50	75	40
017-0917-401700	TRANSFER FROM GENERAL FUND	-	29,893	-	-
017-0917-406080	FEES	5,007	3,848	4,000	4,600
017-0917-406490	FUND BALANCE - CARRY OVER	-	-	95,043	93,856
		94,622	212,630	417,684	464,336
EXPENDITURES					
017-0917-506510	DISTRICT COURT JURORS	61,150	85,028	168,742	201,200
017-0917-506520	GRAND JURORS	10,220	12,698	40,600	15,000
017-0917-506530	JUSTICE COURT JURORS	-	1,142	5,000	24,136
017-0917-506540	COUNTY COURT JURORS	54,907	75,187	168,742	148,000
017-0917-506550	FEEDING/LODGING JURORS	613	1,624	30,600	5,000
017-0917-506560	INTERPRETER-COURT TRIALS	38,747	41,934	-	64,000
017-0917-508010	SUPPLIES	344	270	4,000	7,000
		165,982	217,882	417,684	464,336



Law Library

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
019-0919-400020	INTEREST	1	1,479	-	-
019-0919-400230	COPIES	4,095	7,363	6,500	7,600
019-0919-406080	FEES	114,005	132,653	115,000	153,000
019-0919-406490	FUND BALANCE - CARRY OVER	-	-	5,867	73,396
019-0919-408600	TRANSFER FROM GENERAL FUND	95,292	157,242	170,377	80,297
019-0919-409150	NOTARY FEES	7,059	7,384	-	6,400
		220,452	306,121	297,744	320,693
EXPENDITURES					
019-0919-505020	SALARIES - FULL TIME	93,819	112,341	110,871	121,597
019-0919-505050	LONGEVITY	570	690	805	925
019-0919-505500	EMPLOYEE INSURANCE	31,231	31,030	32,928	34,720
019-0919-505530	SOCIAL SECURITY	7,078	7,571	8,543	9,373
019-0919-505540	RETIREMENT	12,120	12,318	12,631	13,857
019-0919-506010	MILEAGE REIMBURSEMENT	-	-	250	250
019-0919-507990	COPIER MAINT/SUPPLIES	294	1,198	1,600	1,600
019-0919-508020	EQUIPMENT	-	836	2,500	2,500
019-0919-508070	OPERATING EXPENDITURES	-	-	700	700
019-0919-508680	CONTRACT LABOR	2,264	2,265	2,700	2,700
019-0919-508820	BOOKS	107,996	111,400	123,816	132,071
019-0919-508850	SALES TAX	302	281	400	400
		255,673	279,930	297,744	320,694

Position	Salary	Allowances	Longevity
LAW LIBRARY COORDINATOR (1)	69,635	-	725
CLERK III (1)	51,962	-	200
2 Full-time Position	121,597	-	925

Trust & Agency - Health Insurance

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
020-0920-400020	INTEREST	2	-	-	-
		2	-	-	-

Fund Balance moved to General Fund.



County Clerk Records Management

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
021-0921-400020	INTEREST	15,682	99,460	77,127	117,000
021-0921-400670	RECORDS MGT. FEES	531,705	396,088	350,000	400,000
021-0921-406490	FUND BALANCE - CARRY OVER	-	-	2,234,592	2,715,760
		547,387	495,548	2,661,719	3,232,760
EXPENDITURES					
021-0921-505020	SALARIES	26,016	48,097	-	-
021-0921-505050	LONGEVITY	250	790	-	-
021-0921-505500	EMPLOYEE INSURANCE	12,160	12,537	-	-
021-0921-505530	SOCIAL SECURITY	1,656	3,419	-	-
021-0921-505540	RETIREMENT	3,193	5,515	-	-
021-0921-508070	OPERATING EXPENDITURES	218,861	184,943	2,661,719	3,232,760
		262,136	255,302	2,661,719	3,232,760

County Clerk Archives

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
022-0922-400020	INTEREST	15,612	95,454	66,221	89,000
022-0922-400680	RECORDS ARCHIVE FEE	528,300	392,200	350,000	398,000
022-0922-406490	FUND BALANCE - CARRY OVER	-	-	1,740,346	1,940,926
		543,912	487,654	2,156,567	2,427,926
EXPENDITURES					
022-0922-508010	SUPPLIES	613,486	955,603	2,156,567	2,427,926
		613,486	955,603	2,156,567	2,427,926

Fire Marshal - Fire Code

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
024-0924-400020	INTEREST	-	-	-	3,700
024-0924-403500	CREDIT CARD ACCEPTANCE	25	125	-	60
024-0924-406490	FUND BALANCE - CARRY OVER	-	-	166,013	229,402
024-0924-409750	FIRE CODE FEES	60,275	65,150	60,000	59,000
		60,300	65,275	226,013	292,162
EXPENDITURES					
024-0924-505025	SALARIES - PART TIME	13,594	18,358	33,717	34,897
024-0924-505050	LONGEVITY	60	-	-	-
024-0924-505530	SOCIAL SECURITY	1,109	1,299	2,579	2,670
024-0924-505540	RETIREMENT	-	-	3,813	3,947
024-0924-508020	EQUIPMENT	1,066	59,830	167,166	231,910
024-0924-508080	AUTO GAS/OIL	-	-	4,000	4,000
024-0924-508310	UNIFORM EXP	1,764	2,292	5,000	5,000
024-0924-509270	PRINCIPAL PAYMENT	8,737	-	9,222	9,222
024-0924-509280	INTEREST PAYMENT	1,001	-	516	516
		27,331	81,780	226,013	292,162

Position	Salary	Allowances	Longevity
FIRE SAFETY INSPECTOR (1)	34,897	-	-
Position	34,897	-	-

District Court Records Technology

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
026-0926-400020	INTEREST	1,528	10,663	8,525	12,000
026-0926-400680	ARCHIVES FEE	8,150	2,140	1,270	3,600
026-0926-406490	FUND BALANCE - CARRY OVER	-	-	239,573	257,697
		9,678	12,803	249,368	273,297
EXPENDITURES					
026-0926-508010	ARCHIVES RECORDS EXPENSE	-	-	249,368	273,297
		-	-	249,368	273,297

District Attorney - Check Processing

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
030-0930-400020	INTEREST	1,100	6,509	4,910	7,200
030-0930-406300	CHECK PROCESSING FEES	720	1,455	1,300	-
030-0930-406490	FUND BALANCE - CARRY OVER	-	-	138,407	147,820
		1,820	7,964	144,617	155,020
EXPENDITURES					
030-0930-505020	SALARIES - PART TIME	1,579	-	-	-
030-0930-505530	SOCIAL SECURITY	121	-	-	-
030-0930-505540	RETIREMENT	191	-	-	-
030-0930-508070	OPERATING EXPENDITURES	2,446	268	144,617	155,020
		4,336	268	144,617	155,020

District Attorney - Asset Forfeiture

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
031-0931-400020	INTEREST	1,649	11,764	9,330	14,000
031-0931-400870	PROCEEDS FROM FORFEITURES	65,916	47,040	50,000	13,000
031-0931-406490	FUND BALANCE - CARRY OVER	-	-	278,181	307,739
031-0931-409280	AUCTION PROCEEDS	3,000	-	5,000	-
		70,565	58,804	342,511	334,739
EXPENDITURES					
031-0931-506990	LAW ENFORCEMENT EQUIP	3,099	-	-	-
031-0931-508070	OPERATING EXPENDITURES	2,022	2,099	342,511	334,739
		5,121	2,099	342,511	334,739



General Records Management/Preservation

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
032-0932-400020	INTEREST	5,020	33,637	26,210	42,000
032-0932-400670	D/CLERK REC MANAGEMENT FEES	61,438	94,945	8,000	98,000
032-0932-400750	PRESERVATION/DIG./NAT.DISASTER	7,528	2,284	1,750	2,000
032-0932-400880	C/CLERK REC MANAGEMENT FEE	19,862	11,433	1,000	19,000
032-0932-406490	FUND BALANCE - CARRY OVER	-	-	812,361	983,352
		93,848	142,299	849,321	1,144,352
EXPENDITURES					
032-0932-508070	OPERATING EXPENDITURES	-	-	849,321	1,144,352
		-	-	849,321	1,144,352

Courthouse Security

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
033-0933-400020	INTEREST	2,084	17,189	13,206	21,000
033-0933-406210	JP1 COURT/SECURITY	4,726	1,109	4,000	3,700
033-0933-406220	JP2 COURT/SECURITY	6,532	5,790	5,500	5,500
033-0933-406230	JP3 COURT/SECURITY	2,934	2,620	3,000	2,900
033-0933-406240	JP4 COURT/SECURITY	3,941	2,796	3,000	2,200
033-0933-406310	D/CLERK C/H SECURITY FEES	33,283	51,908	45,000	55,000
033-0933-406320	C/CLERK C/H SECURITY FEES	78,061	66,625	50,000	50,000
033-0933-406490	FUND BALANCE - CARRY OVER	-	-	398,176	564,070
		131,562	148,037	521,882	704,370
EXPENDITURES					
033-0933-508020	EQUIPMENT - COURTHOUSE	468	92,152	195,705	264,139
033-0933-508021	EQUIPMENT - JP1	-	9,780	32,618	44,023
033-0933-508022	EQUIPMENT - JP2	-	-	32,618	44,023
033-0933-508023	EQUIPMENT - JP3	-	-	32,618	44,023
033-0933-508024	EQUIPMENT - JP4	-	-	32,618	44,023
033-0933-508026	EQUIPMENT - AUXILLARY COURTHOUSE	-	-	195,705	264,139
		468	101,932	521,882	704,370

Court Records Preservation

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
034-0934-400020	INTEREST	-	-	-	3,500
034-0934-400670	RECORDS MGT. FEES	23,497	30,275	25,000	36,700
034-0934-406490	FUND BALANCE - CARRY OVER	-	-	173,006	213,860
		23,497	30,275	198,006	254,060
EXPENDITURES					
034-0934-506880	PRESERVATION EXPENSES	-	-	198,006	254,060
		-	-	198,006	254,060

Election Admin Fees

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
036-0936-400020	INTEREST	203	1,153	1,622	850
036-0936-401700	TRANSFER FROM GENERAL FUND	-	-	123,821	277,249
036-0936-406490	FUND BALANCE - CARRY OVER	-	-	(113,443)	150,901
036-0936-409660	ELECTION ADMIN FEES	18,190	29,947	42,000	41,000
		18,393	31,100	54,000	470,000
EXPENDITURES					
036-0936-508020	EQUIPMENT	-	-	-	400,000
036-0936-508070	OPERATING EXPENDITURES	27,563	172,380	54,000	70,000
		27,563	172,380	54,000	470,000

Sheriff - Federal Forfeiture

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
042-0942-400020	INTEREST	3,822	25,083	18,703	29,000
042-0942-400870	FORFEITURES	134,727	27,826	-	-
042-0942-406490	FUND BALANCE - CARRY OVER	-	-	549,214	681,852
		138,549	52,909	567,917	710,852
EXPENDITURES					
042-0942-508020	EQUIPMENT	13,373	444	-	-
042-0942-508070	OPERATING EXPENDITURES	-	-	567,917	710,852
		13,373	444	567,917	710,852

County Clerk - Vitals Preservation

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
043-0943-400020	INTEREST	-	-	-	795
043-0943-400660	VITALS PRESERVATION	9,416	10,238	9,000	9,900
043-0943-406490	FUND BALANCE - CARRY OVER	-	-	42,679	54,086
		9,416	10,238	51,679	64,781
EXPENDITURES					
043-0943-508070	OPERATING EXPENDITURES	2,673	11,132	51,679	64,781
		2,673	11,132	51,679	64,781

Sheriff - Asset Seizure

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
046-0946-400020	INTEREST	1,251	7,748	6,198	8,000
046-0946-406490	FUND BALANCE CARRYOVER	-	-	173,655	183,736
		1,251	7,748	179,853	191,736
EXPENDITURES					
046-0946-500870	TRANSFER TO SHERIFF FORFEITURE	132,268	-	179,853	191,736
		132,268	-	179,853	191,736

Sheriff - Asset Forfeiture

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
047-0947-400020	INTEREST	3,148	18,194	13,242	19,000
047-0947-400870	FORFEITURES	6,770	13,291	-	-
047-0947-406490	FUND BALANCE - CARRY OVER	-	-	362,037	406,485
047-0947-408610	TRANSFER IN	132,268	-	-	-
		142,186	31,485	375,279	425,485
EXPENDITURES					
047-0947-508020	EQUIPMENT	-	78,477	-	-
047-0947-508070	OPERATING EXPENDITURES	267	-	375,279	425,485
		267	78,477	375,279	425,485

District Attorney - Asset Seizure

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
048-0948-400020	INTEREST	3,543	24,126	17,830	25,000
048-0948-400860	SEIZED FUNDS	262,664	219,947	-	-
048-0948-406490	FUND BALANCE - CARRY OVER	-	-	519,364	1,354,354
		266,207	244,073	537,194	1,379,354
EXPENDITURES					
048-0948-500880	RELEASE TO DEFENDANT	-	81,188	-	777,890
048-0948-500930	RELEASE SEIZED FUNDS TO OTHER AGENCIES	58,183	65,805	537,194	411,348
048-0948-500940	RELEASE SEIZED FUNDS TO DA	19,074	34,288	-	190,116
		77,257	181,281	537,194	1,379,354

Court Facility Fee Fund

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
053-0953-400020	INTEREST	-	-	-	2,800
053-0953-400045	COURT FACILITY FEE FUND - CC	7,780	31,658	30,000	28,400
053-0953-400046	COURT FACILITY FEE FUND - DC	-	74,642	80,000	51,700
053-0953-406490	FUND BALANCE - CARRY OVER	-	-	108,100	197,126
		7,780	106,300	218,100	280,026
EXPENDITURES					
053-0953-509992	COUNTY COURT FACILITIES	-	-	61,807	99,312
053-0953-509993	DISTRICT COURT FACILITIES	-	-	156,293	180,714
		-	-	218,100	280,026

Constable Precinct 2 - Forfeiture

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
056-0956-400020	INTEREST	11	36	-	33
056-0956-406490	FUND BALANCE - CARRY OVER	-	-	1,467	1,507
		11	36	1,467	1,540
EXPENDITURES					
056-0956-508070	OPERATING EXPENDITURES	-	-	1,467	1,540
		-	-	1,467	1,540

Constable Precinct 1 - Forfeiture

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 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	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
061-0961-400020	INTEREST	-	-	-	1,200
061-0961-400810	JP 1 LOCAL CCC TRUANCY PREVENTION	4,236	3,971	3,500	4,300
061-0961-400820	JP 2 LOCAL CCC TRUANCY PREVENTION	5,395	4,909	4,500	4,700
061-0961-400830	JP 3 LOCAL CCC TRUANCY PREVENTION	2,471	2,245	3,000	2,500
061-0961-400840	JP 4 LOCAL CCC TRUANCY PREVENTION	3,508	2,486	3,000	1,800
061-0961-406490	FUND BALANCE - CARRY OVER	-	-	61,625	77,273
		15,610	13,611	75,625	91,773
EXPENDITURES					
061-0961-508070	OPERATING EXPENDITURES	-	-	75,625	91,773
		-	-	75,625	91,773

AMERICAN RESCUE PLAN

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
063-0963-400020	INTEREST	256,076	1,556,934	1,242,764	121,000
063-0963-406490	FUND BALANCE - CARRY OVER	0	-	23,868,669	2,420,140
063-0963-409941	AMERICAN RESCUE PLAN ACT - REVENUE	332,880	12,329,181-	-	14,393,907
		588,956	13,886,115	25,111,433	16,935,047
EXPENDITURES					
063-0963-508010	SUPPLIES	(394)	-	-	-
063-0963-508070	OPERATING EXPENDITURES	186,770	2,379,181	25,111,433	12,588,698
063-0963-509301	THE HEIGHTS - ARPA PROJECT EXPENSE	-	322,449	-	-
063-0963-509302	MEALS ON WHEELS - ARPA PROJECT EXPENSE	-	-	-	81,574
063-0963-509303	EAST GARRETT WATER - ARPA PROJECT EXPENSE	-	-	-	24,681
063-0963-509304	ELLIS CO CHILDRENS ADVOCACY - ARPA PROJECT EXPENSE	-	-	-	9,250
063-0963-509306	ARPA GRANT AWARD - HELPING HANDS OF ENNIS	-	-	-	1,682
063-0963-509307	ARPA GRANT AWARD - BRIDGES TRAINING FOUNDATION	-	-	-	26,115
063-0963-509308	ARPA GRANT - PAWS FOR REFLECTION	-	-	-	276,524
063-0963-509309	ARPA GRANT AWARD - ECAC - OLLIES PLACE	-	-	-	29,483
063-0963-509313	ARPA GRANT AWARD - EAGLE OAKS RETREAT	-	-	-	297,652
063-0963-509314	ARPA GRANT AWARD - BUENA VISTA-BETHEL SUD	-	-	-	673,228
063-0963-509316	ARPA AWARD - ELLIS CHRISTIAN WOMEN'S JOB CORP	-	-	-	45,503
063-0963-509317	ARPA GRANT AWARD - THE AVENUE CHURCH	-	-	-	80,657
063-0963-509925	TRANSFER TO GENERAL FUND GOV'T OPERATIONS	-	10,000,000	-	-
063-0963-509951	TRANSFER TO AUXILLARY COURTHOUSE	12,450	-	-	-
063-0963-608816	TRANSFER TO PERM IMPROV	-	-	-	2,800,000
		198,826	12,701,630	25,111,433	16,935,047

Vehicle Replacement Fund

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
068-0145-400996	VEHICLE REPLACEMENT FUND - REVENUE	1,555,900	-	-	-
068-0145-406490	FUND BALANCE - CARRY OVER	-	-	2,133,561	1,115,609
068-0145-406590	INSURANCE REIMB	16,303	146,716	-	-
068-0145-409920	TRF FROM GENERAL FUND	-	932,000	800,195	784,106
		1,572,203	1,078,716	2,933,756	1,899,715
EXPENDITURES					
068-0145-508020	EQUIPMENT	1,336,535	-	-	-
068-0145-509271	ECISO VEHICLE LEASES - PRINCIPAL	379,006	670,516	449,342	1,334,672
068-0145-509272	OTHER VEHICLE LEASES - PRINCIPAL	(69,265)	116,748	51,048	272,734
068-0145-509275	RESERVE FOR ADDITIONAL VEHICLES	-	-	2,387,393	-
068-0145-509281	ECISO VEHICLE LEASES - INTEREST	30,657	55,925	40,113	233,547
068-0145-509282	OTHER VEHICLE LEASES - INTEREST	3,343	4,969	5,860	58,762
		1,680,276	848,157	2,933,756	1,899,715

* Separated Vehicle Replacement From other Capital Leases.

Treasurer's Held Property

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
071-0971-400020	INTEREST	10	35	23	32
071-0971-406490	FUND BALANCE - CARRY OVER	-	-	1,413	1,451
071-0971-409950	TREASURER'S HELD PROPERTY	1,374	-	-	-
		1,384	35	1,436	1,483
EXPENDITURES					
071-0971-508070	OPERATING EXPENDITURES	-	-	1,436	1,483
		-	-	1,436	1,483

Juvenile Probation Fees

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
075-0420-406040	PROBATION FEES	3,344	10,600	-	6,000
075-0420-406490	FUND BALANCE - CARRY OVER	-	-	78,906	84,278
		3,344	10,600	78,906	90,278
EXPENDITURES					
075-0420-506040	PROBATION FEES	-	9,257	78,906	90,278
		-	9,257	78,906	90,278

Debt Retirement and Reduction

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
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Fund balance moved to General Fund 001-0978.

Constable Pct 1 - LEOSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
125-0611-406490	FUND BALANCE - CARRY OVER	-	-	7,254	-
		-	-	7,254	-
EXPENDITURES					
125-0611-508200	LEOSE TRAINING	-	-	7,254	-
		-	-	7,254	-

Constable Pct 2 - LEOSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2023 Adopted	FY2025 Proposed
REVENUES					
126-0612-406490	FUND BALANCE - CARRY OVER	-	-	4,903	2,942
126-0612-408200	LEOSE TRAINING	640	649	650	1,500
		640	649	5,553	4,442
EXPENDITURES					
126-0612-508200	LEOSE TRAINING	-	-	5,553	4,442
		-	-	5,553	4,442

Constable Pct 3 - LEOSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
127-0613-406490	FUND BALANCE - CARRY OVER	-	-	3,631	1,204
127-0613-408200	LEOSE TRAINING	597	607	600	-
		597	607	4,231	1,204
EXPENDITURES					
127-0613-508200	LEOSE TRAINING	-	-	4,231	1,204
		-	-	4,231	1,204

Constable Pct 4 - LEOSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
128-0614-406490	FUND BALANCE - CARRY OVER	-	-	3,947	2,419
128-0614-408200	LEOSE TRAINING	597	607	600	1,500
		597	607	4,547	3,919
EXPENDITURES					
128-0614-508200	LEOSE TRAINING	330	-	4,547	3,919
		330	-	4,547	3,919

Subdivision Inspection Fees

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
076-0976-409760	SUBDIVISION INSPECTION FEES	-	-	15,000	3,365
		-	-	15,000	3,365
EXPENDITURES					
076-0976-509978	SUBDIVISION INSPECTION FEES	-	-	15,000	3,365
		-	-	15,000	3,365

Sheriff - LEOSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
129-0129-406490	FUND BALANCE - CARRY OVER	-	-	52,112	25,105
129-0129-408200	LEOSE TRAINING	10,143	10,417	10,000	16,000
		10,143	10,417	62,112	41,105
EXPENDITURES					
129-0129-508200	LEOSE TRAINING	9,479	10,721	62,112	41,105
		9,479	10,721	62,112	41,105

District Attorney - LEOSE

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
130-0360-406490	FUND BALANCE - CARRY OVER	-	-	1,165	2,317
130-0360-408200	LEOSE TRAINING	769	776	775	1,300
		769	776	1,940	3,617
EXPENDITURES					
130-0360-508200	LEOSE TRAINING	809	717	1,940	3,617
		809	717	1,940	3,617

Language Access Fee

Account #	Description	FY2022 Actual	FY2023 Actual	FY2023 Adopted	FY2025 Proposed
REVENUES					
131-0131-406490	FUND BALANCE - CARRY OVER	-	-	14,451	43,498
131-0131-407310	LANGUAGE ACCESS FUND - DC	-	-	2,000	7,000
131-0131-407320	LANGUAGE ACCESS FUND-CC	-	-	2,000	4,000
131-0131-407510	LANGUAGE ACCESS FUND - JP1	552	2,898	2,500	4,000
131-0131-407520	LANGUAGE ACCESS FUND - JP2	636	3,089	2,750	3,000
131-0131-407530	LANGUAGE ACCESS FUND - JP3	360	2,308	2,000	3,000
131-0131-407540	LANGUAGE ACCESS FUND - JP4	1,026	4,569	4,500	6,000
		2,574	12,864	30,201	70,498
EXPENDITURES					
131-0131-507310	DC LANGUAGE ACCESS SERVICES	-	-	3,775	14,730
131-0131-507320	CC LANGUAGE ACCESS SERVICES	-	-	3,775	8,253
131-0131-507500	JC LANGUAGE ACCESS SERVICES	-	-	15,101	31,077
131-0131-507550	LANGUAGE ACCESS FUND - GRAND JURY	-	-	7,550	16,438
		-	-	30,201	70,498

Court Reporter Services Fund

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
132-0132-406490	FUND BALANCE - CARRY OVER	-	-	-	105,846
132-0132-408310	COURT REPORTER SERVICES FUND - DC	-	-	10,000	41,000
132-0132-408320	COURT REPORTER SERVICES FUND - CC	-	-	10,000	64,000
		-	-	20,000	210,846
EXPENDITURES					
132-0132-507330	CC - COURT REPORTER SERVICES	-	-	10,000	128,416
132-0132-507335	DC - COURT REPORTER SERVICES	-	-	10,000	82,430
		-	-	20,000	210,846

Court-Initiated Guardianship

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
133-0133-401325	COURT INIT GUARD / PUB PROB ADMIN	-	-	5,000	5,000
		-	-	5,000	5,000
EXPENDITURES					
133-0133-507345	GUARDIAN / ATTORNEY AD LITEM	-	-	5,000	5,000
		-	-	5,000	5,000

Clerk of the Court Fund - District Clerk

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
134-0310-400205	CLERK OF THE COURT ACCOUNT - DC	-	-	25,000	-
		-	-	25,000	-
EXPENDITURES					
134-0310-508070	OPERATING EXPENDITURES	-	-	25,000	-
		-	-	25,000	-

Clerk of the Court Fund - County Clerk

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
135-0320-400215	CLERK OF THE COURT ACCOUNT - CC	-	-	5,000	-
		-	-	5,000	-
EXPENDITURES					
135-0320-508070	OPERATING EXPENDITURES	-	-	5,000	-
		-	-	5,000	-

CSCD

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
050-0950-400020	INTEREST	-	-	3,610	8,000
050-0950-406490	FUND BALANCE - CARRY OVER	-	-	230,610	260,552
050-0950-409840	CIVIL SUPERVISION FEES (BONDS)	-	-	120,000	134,000
		-	-	354,220	402,552
EXPENDITURES					
050-0950-505020	SALARY	-	-	73,600	195,356
050-0950-505050	LONGEVITY	-	-	72	1,330
050-0950-505500	EMPLOYEE INSURANCE	-	-	13,269	54,628
050-0950-505530	SOCIAL SECURITY	-	-	5,630	15,046
050-0950-505540	RETIREMENT	-	-	8,324	22,245
050-0950-505560	UNEMPLOYMENT FEE	-	-	511	1,000
050-0950-506960	URINALYSIS	-	-	-	16,000
050-0950-508010	SUPPLIES/OPERATING EXPENSES	-	-	-	1,000
050-0950-508020	EQUIPMENT	-	-	-	5,000
050-0950-508070	GENERAL MISC/OPERATING EXPENSE	-	-	5,000	5,000
050-0950-508350	TRAINING/EDUCATION	-	-	-	500
050-0950-570000	CONTINGENCY - SURPLUS	-	-	247,814	85,447
		-	-	354,220	402,553

Position	Salary	Allowances	Longevity
CSCD TECHNICIAN (2)	109,710	-	630
NEW POSITIONS			
CSCD TECHNICIAN (1)	47,610	-	30
CSCD SUPERVISOR (1)	38,036	-	670
4 Full-time Position	195,356	-	1,330





**Debt Service
*Fund***

Interest & Sinking

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
038-0938-400010	AD VALOREM TAXES	3,472,483	3,433,954	3,285,783	3,345,101
038-0938-400015	PROPERTY TAX REFUNDS	-	(85,466)	-	-
038-0938-400020	INTEREST	6,867	71,989	34,473	43,000
038-0938-400700	DEL AD VAL TAXES	70,681	(73,997)	-	26,000
038-0938-400710	PENALTY & INTEREST	32,758	29,398	-	32,000
038-0938-406490	FUND BALANCE - CARRY OVER	-	-	562,393	542,866
		3,582,789	3,375,879	3,882,649	3,988,967
EXPENDITURES					
038-0938-506400	BOND PAYMENT-PRINCIPAL	2,265,000	2,375,000	2,495,000	2,625,000
038-0938-506410	BOND PAYMENT-INTEREST	1,153,263	1,037,263	915,513	787,513
038-0938-506430	COUPON SERVICE FEE	2,350	750	2,300	2,300
038-0938-508600	TSF ACCOUNT	-	-	469,836	574,154
		3,420,613	3,413,013	3,882,649	3,988,967



Capital Funds

Road Improvement

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
002-0902-400010	AD VALOREM TAXES	349,990	396,915	407,656	442,990
002-0902-400020	INTEREST	13,128	82,358	66,928	109,000
002-0902-400030	MISC REIMBURSEMENTS	-	93,226	-	-
002-0902-400700	DEL AD VAL TAXES	3,158	472	3,000	-
002-0902-400710	PENALTY & INT	2,561	1,659	2,500	-
002-0902-406490	FUND BALANCE - CARRY OVER	-	-	1,886,522	2,232,124
		368,838	574,630	2,366,606	2,784,114
EXPENDITURES					
002-0902-509300	PROJECT EXPENSE	288,640	35,361	2,366,606	2,784,114
		288,640	35,361	2,366,606	2,784,114



Permanent Improvement

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
018-0908-400010	AD VALOREM TAXES	2,649,812	5,630,746	5,787,646	6,289,303
018-0908-400020	INTEREST	13,920	339,024	321,369	50,000
018-0908-400700	DEL AD VAL TAX	26,208	13,834	17,500	-
018-0908-400710	PENALTY & INTEREST	19,404	40,429	35,000	-
018-0908-401700	TRANSFER FROM GENERAL FUND	-	2,528,699	7,246,226	1,563,805
018-0908-404650	TRANSFER FROM ARPA INTEREST	-	-	-	2,800,000
018-0908-406490	FUND BALANCE - CARRY OVER	-	-	9,735,820	7,779,594
		2,709,344	8,552,732	23,143,561	18,482,702
EXPENDITURES					
018-0908-507020	BUILDING REPAIRS & IMPROVEMENTS	4,896,612	680,236	-	90,000
018-0908-507130	THOROUGHFARE PLAN	-	44,887	60,000	-
018-0908-507240	LEASE FACILITY	1,840	-	75,000	-
018-0908-507245	STRATEGIC PLAN IMPLEMENTATION	-	183,389	-	-
018-0908-507246	JAIL REPAIRS	-	319,541	337,856	-
018-0908-507247	SOFT COSTS - GUN RANGE	-	56,051	-	-
018-0908-509730	SOFT COSTS - JP2 SUB-COURTHOUSE	-	-	987,715	1,400,000
018-0908-509731	HARD COSTS - JP2 SUB-COURTHOUSE	-	-	11,182,990	5,000,000
018-0908-509801	SOFT COSTS - ELLIS CO CENTRAL	-	122,711	1,880,000	-
018-0908-509802	HARD COSTS - ELLIS CO CENTRAL	-	588,862	8,620,000	862,702
018-0908-509803	SOFT COSTS - COURTS & ADMIN BUILDING	-	97,043	-	1,980,000
018-0908-509804	HARD COSTS - COURTS & ADMIN BUILDING	-	-	-	5,150,000
018-0908-509805	HARD COST - ELECTIONS & RECORDS BUILDING	-	-	-	3,200,000
018-0908-509806	SOFT COST - ELECTIONS & RECORDS BUILDING	-	-	-	800,000
		4,898,452	2,092,721	23,143,561	18,482,702

Right of Way

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
023-0923-400020	INTEREST	3,535	10,081	5,516	4,500
023-0923-401700	TRANSFER FROM GENERAL FUND	-	-	-	278,117
023-0923-406490	FUND BALANCE - CARRY OVER	-	-	157,396	28,762
		3,535	10,081	162,912	311,379
EXPENDITURES					
023-0923-509300	ROW PURCHASE/EXP	-	-	-	150,000
023-0923-509310	TXDOT PROJECTS - 10% MATCH	309,199	315,094	162,912	161,379
023-0923-509410	LOOP 9 PROJECT EXPENSE	136,987	-	-	-
		446,186	315,094	162,912	311,379

Road District 1

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
027-0927-400020	INTEREST	7,915	45,965	35,777	45,000
027-0927-406490	FUND BALANCE - CARRY OVER	-	-	881,376	947,419
		7,915	45,965	917,153	992,419
EXPENDITURES					
027-0927-508070	OPERATING EXPENDITURES	-	-	5,942	-
027-0927-509151	ROAD DISTRICT 1 ALLOCATION PCT 1	-	109,362	175,323	190,948
027-0927-509152	ROAD DISTRICT 1 ALLOCATION PCT 2	-	-	99,684	108,568
027-0927-509153	ROAD DISTRICT 1 ALLOCATION PCT 3	-	-	513,464	559,224
027-0927-509154	ROAD DISTRICT 1 ALLOCATION PCT 4	-	-	122,740	133,679
		-	109,362	917,153	992,419

Road District 5

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
028-0928-400020	INTEREST	594	838	566	800
028-0928-406490	FUND BALANCE - CARRY OVER	-	-	15,871	16,827
		594	838	16,437	17,627
EXPENDITURES					
028-0928-508070	OPERATING EXPENDITURES	-	-	494	-
028-0928-509153	ROAD DISTRICT 5 ALLOCATION PCT 3	-	-	3,251	3,594
028-0928-509154	ROAD DISTRICT 5 ALLOCATION PCT 4	57,222	-	12,692	14,033
		57,222	-	16,437	17,627

Road District 16

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
029-0929-400020	INTEREST	1,636	9,758	7,395	10,000
029-0929-406490	FUND BALANCE - CARRY OVER	-	-	207,228	219,707
		1,636	9,758	214,623	229,707
EXPENDITURES					
029-0929-508070	OPERATING EXPENDITURES	-	-	16,687	-
029-0929-509151	ROAD DISTRICT 16 ALLOCATION PCT 1	-	-	17,122	19,870
029-0929-509152	ROAD DISTRICT 16 ALLOCATION PCT 2	-	-	180,814	209,837
		-	-	214,623	229,707

Bond Construction - Series 2019

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
040-0940-400020	INTEREST	26,523	134,026	96,189	-
040-0940-406490	FUND BALANCE - CARRY OVER	-	-	2,537,803	-
		26,523	134,026	2,633,992	-
EXPENDITURES					
040-0940-509710	COUNTY COURT AT LAW #3	6,700	-	-	-
040-0940-509720	JJAEP	477,367	41,090	-	-
040-0940-509725	JJAEP ARCHITECT FEES	5,750	-	-	-
040-0940-509730	JP #2	401,630	52,049	2,633,992	-
040-0940-509735	JP#2 ARCHITECT FEES	100,119	520,570	-	-
		991,566	613,709	2,633,992	-

LEVEE #2

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
072-0972-400010	AD VALOREM TAXES	9,496	13,892	-	10,000
072-0972-400020	INTEREST	2,691	15,461	11,977	17,000
072-0972-406490	FUND BALANCE - CARRY OVER	-	-	337,724	364,995
		12,186	29,353	349,701	391,995
EXPENDITURES					
072-0972-508070	OPERATING EXPENDITURES	39,750	66,500	349,701	391,995
		39,750	66,500	349,701	391,995

PROPOSED BUDGET

LEVEE #3

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
073-0973-400010	AD VALOREM TAXES	53,742	60,464	-	69,000
073-0973-400020	INTEREST	2,057	15,111	12,108	19,000
073-0973-406490	FUND BALANCE - CARRY OVER	-	-	343,136	435,609
		55,799	75,575	355,244	523,609
EXPENDITURES					
073-0973-508070	OPERATING EXPENDITURES	65,163	40,862	355,244	523,609
		65,163	40,862	355,244	523,609



LEVEE #4

Account #	Description	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
REVENUES					
074-0974-400010	AD VALOREM TAXES	118	118	-	109
074-0974-400020	INTEREST	60	203	131	180
074-0974-406490	FUND BALANCE - CARRY OVER	-	-	8,234	8,566
		178	320	8,365	8,855
EXPENDITURES					
074-0974-508070	OPERATING EXPENDITURES	-	-	8,365	8,855
		-	-	8,365	8,855



Ellis County

TEXAS

