

**Guadalupe County
Fiscal Year 2024-2025
Proposed Budget Cover Page
August 15, 2024**



**Public Hearing
On the Proposed Budget – Fiscal Year 2024-2025**

Tuesday, September 3, 2024, 10:00 a.m.
Guadalupe County Courthouse
Commissioners Courtroom, 3rd Floor
101 East Court Street, Seguin, Texas

2024 Tax Rate Information

Proposed Tax Rate		\$0.3167
M&O	0.2514	
I&S	0.0113	
LTR	<u>0.0540</u>	
Total	0.3167	
Current Tax Rate		\$0.3231
No New Revenue Rate (NNR)		\$0.3105
Voter Approval Rate (VAR)		\$0.4640
New Property Value		\$ 854,564,862
Total Taxable Value*		\$ 21,283,028,807
Total Taxable Value (Lateral Road)*		\$ 21,847,943,300

**Line 21 of NNR calculation, Form 50-856*

Tax Rate Increase over NNR Rate: 1.99%

Budget Notice

Local Government Code §111.008(d)

This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,440,164, which is a 6.5 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,706,407.

FILED FOR RECORD
24 AUG 15 AM 9:15
TERESA NIEL
COUNTY CLERK GUADALUPE COUNTY
BY Xela

**GUADALUPE COUNTY, TEXAS
PROPOSED BUDGET
FOR
OCTOBER 1, 2024 - SEPTEMBER 30, 2025**



**KYLE KUTSCHER
COUNTY JUDGE**

**GREG SEIDENBERGER
COMMISSIONER, PRECINCT 1**

**DREW ENGELKE
COMMISSIONER, PRECINCT 2**

**MICHAEL CARPENTER
COMMISSIONER, PRECINCT 3**

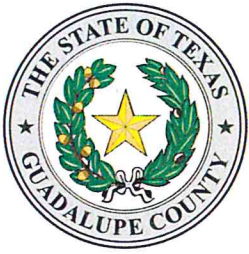
**STEPHEN GERMANN
COMMISSIONER, PRECINCT 4**

**KRISTEN KLEIN, CPA
COUNTY AUDITOR**

**LINDA DOUGLASS
COUNTY TREASURER**

**TERESA KIEL
COUNTY CLERK**

**DARYL JOHN
TAX ASSESSOR/COLLECTOR**



GUADALUPE COUNTY

Commissioners Court

Kyle Kutscher

County Judge

(830) 303-8867

Kyle.Kutscher@Co.Guadalupe.TX.us

August 13, 2024

To The Citizens of Guadalupe County and Guadalupe County Commissioners

Honorable Greg Seidenberger, Commissioner Pct. 1

Honorable Drew Engelke, Commissioner Pct. 2

Honorable Michael Carpenter, Commissioner Pct. 3

Honorable Stephen Germann, Commissioner Pct. 4

Dear Citizens and Commissioners,

I would like to take just a moment to thank you for your cooperation and input so far in this endeavor. It truly is an honor to work with you and serve the taxpayers of Guadalupe County. The proposed tax rate is \$.3167 per hundred-dollar valuation, which is lower than the current tax rate of \$.3231 and above the no-new revenue tax rate of \$.3105 per hundred-dollar valuation. The revenue generated by the proposed tax rate is adequate to meet the current proposed budget.

Guadalupe County remains financially strong because of conservative decision-making and a well-planned, consistent approach to budgeting taxpayer dollars. We have a strong fund balance, low debt, and a conservative tax rate that reflects our responsibility to the public.

Growth continues to necessitate the need for expanded and enhanced services. Our capital improvement plan for FY25 includes facility improvements for Elections, Schertz Annex, Justice of the Peace and Constable Pct. 4 in Marion, Animal Control, Emergency Operations Center / Warehouse, and our first Emergency Response Center. Future capital projects could include secure file storage for historical documents and a major construction & expansion project for needed jail capacity. Additional funds for road construction, flood and drainage study, and a master plan of 160+ acres are included to assist in prioritizing and completing future project needs.

We work hard to prepare a fiscally conservative budget that still meets the needs of the most important people we serve, the taxpayers. I look forward to working with each one of you as we complete this very important part of our fiscal responsibilities. On September 3, 2024, we will adopt the County's budget for fiscal year 2025. Your continued cooperation and expertise are most appreciated.

Respectfully submitted,

A blue ink signature of Kyle Kutscher, consisting of a stylized 'K' followed by a horizontal line.

Kyle Kutscher

County Judge

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Total	238

GUADALUPE COUNTY OFFICIALS

Commissioners' Court

Kyle Kutscher
Greg Seidenberger
Drew Engelke
Michael Carpenter
Stephen Germann

County Judge
County Commissioner, Precinct 1
County Commissioner, Precinct 2
County Commissioner, Precinct 3
County Commissioner, Precinct 4

District Court

William D. Old, III
Jessica Crawford
Gary Steel
Heather H. Wright

District Judge, 25th Judicial District
District Judge, 2nd 25th Judicial District
District Judge, 274th Judicial District
District Judge, 456th Judicial District

Elected County and Precinct Officials

Bill Squires
Kirsten Legore
Darrell Hunter
Sheryl Sachtleben
John Terry
Todd Friesenhahn
Linda Douglass
Daryl John
Teresa Kiel
Dave Willborn
Linda Balk
Arnold Zwicke
James Springer
Mark Reyes
Jeffrey Large
Harvey Faulkner

Judge, County Court at Law
Judge, County Court at Law No. 2
Justice of the Peace, Precinct 1
Justice of the Peace, Precinct 2
Justice of the Peace, Precinct 3
Justice of the Peace, Precinct 4
County Treasurer
Tax Assessor / Collector
County Clerk
County Attorney
District Clerk
Sheriff
Constable, Precinct 1
Constable, Precinct 2
Constable, Precinct 3
Constable, Precinct 4

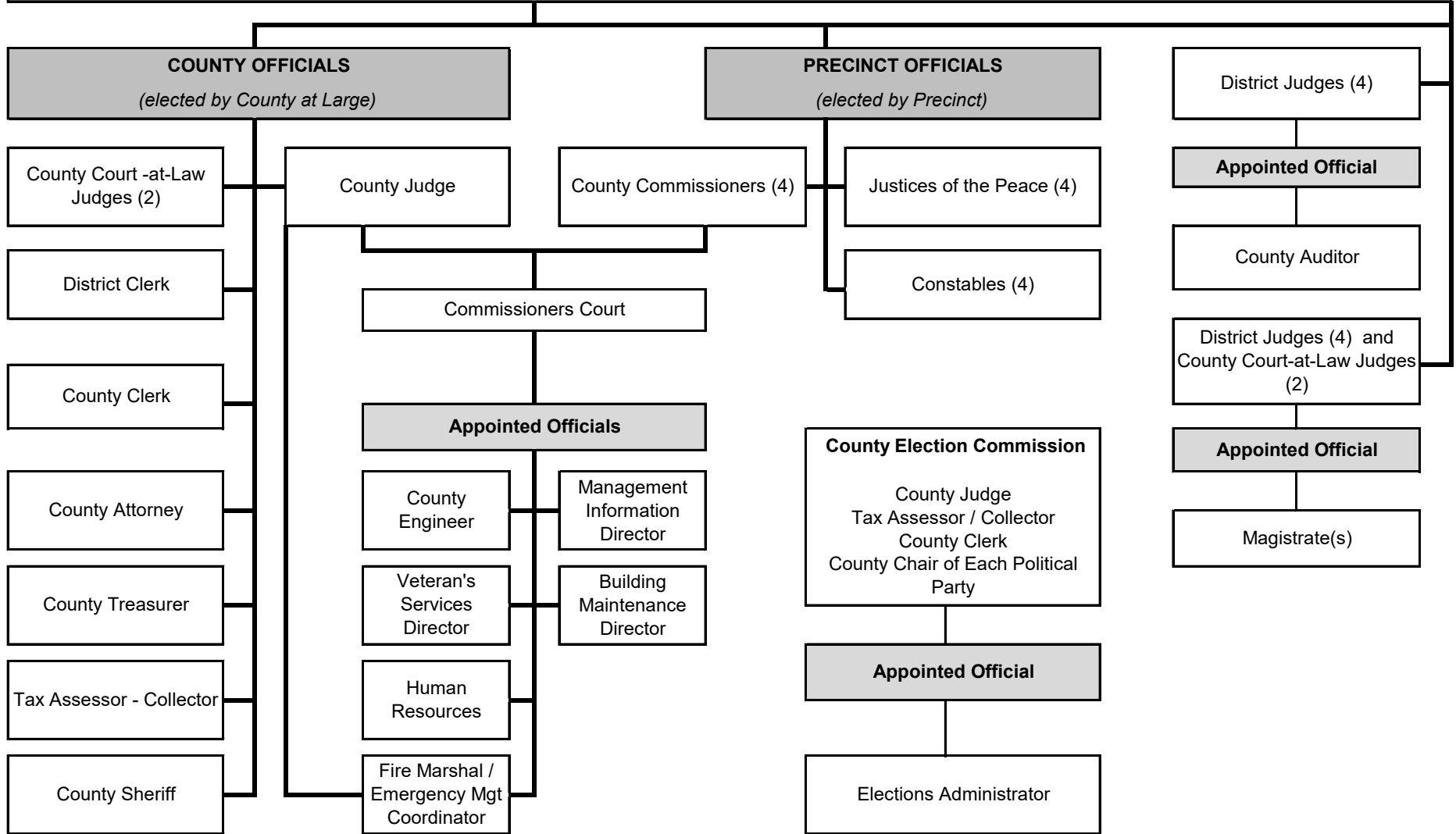
Appointed County Officials

Jim Bennett
Nicholas Reininger
Lisa Hayes
Kristen Klein
Chris Kubala
Teresa Sazedj
Douglas Burnside
Daniella Valdez
Richard Vasquez
Travis Franke
Patrick Pinder
Don Cunningham
Nancy Russell
Melroy Koehler

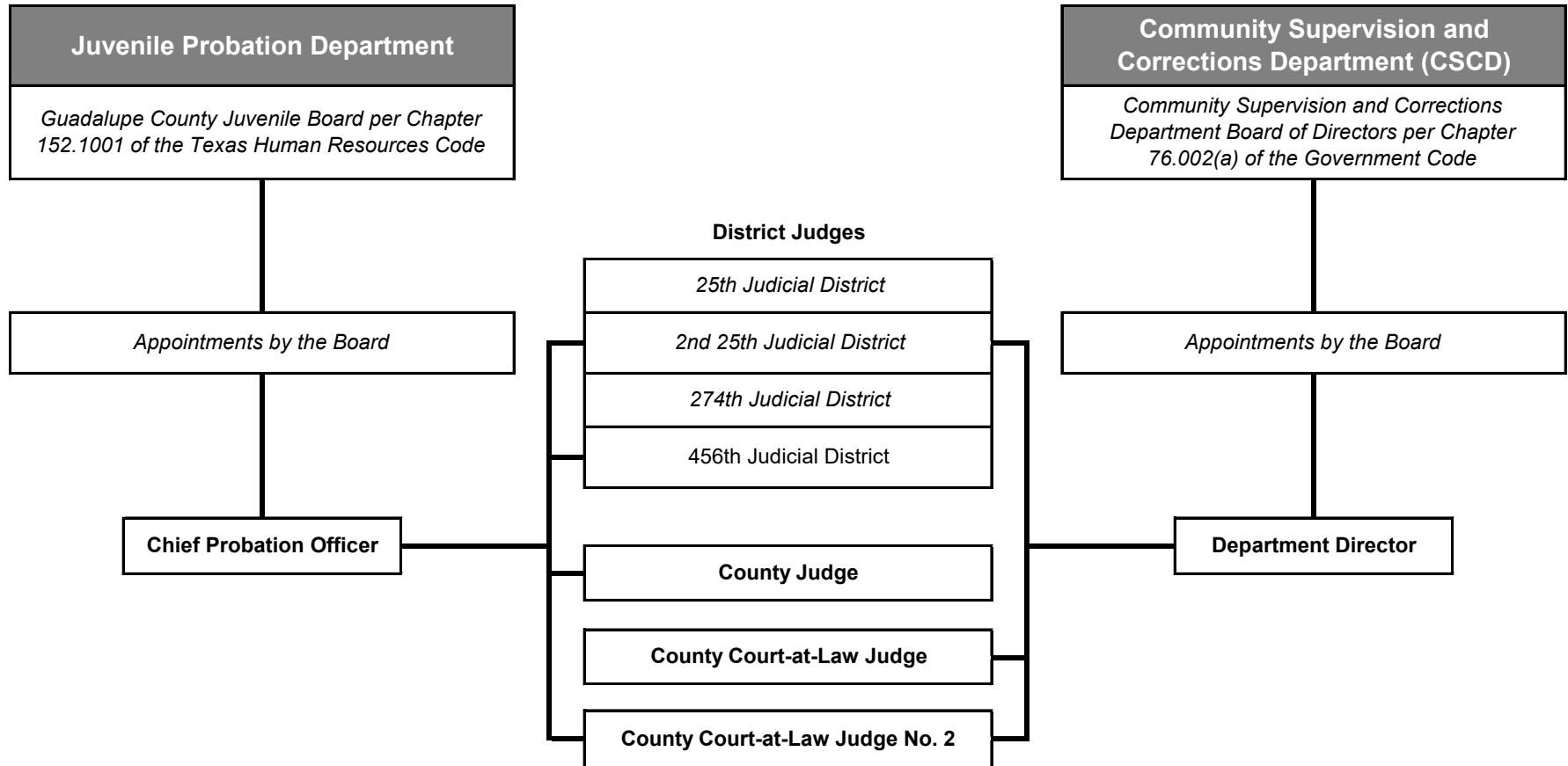
Chief Adult Probation
Chief Juvenile Probation Officer
Elections Administrator
County Auditor
Management Information Systems Director
Human Resources Director
Road & Bridge Administrator
Environmental Health Director
Building Maintenance Director
County Extension Agent
Emergency Management Coordinator / Fire Marshal
Purchasing Agent
Veterans Service Officer
Magistrate

GUADALUPE COUNTY ORGANIZATIONAL CHART

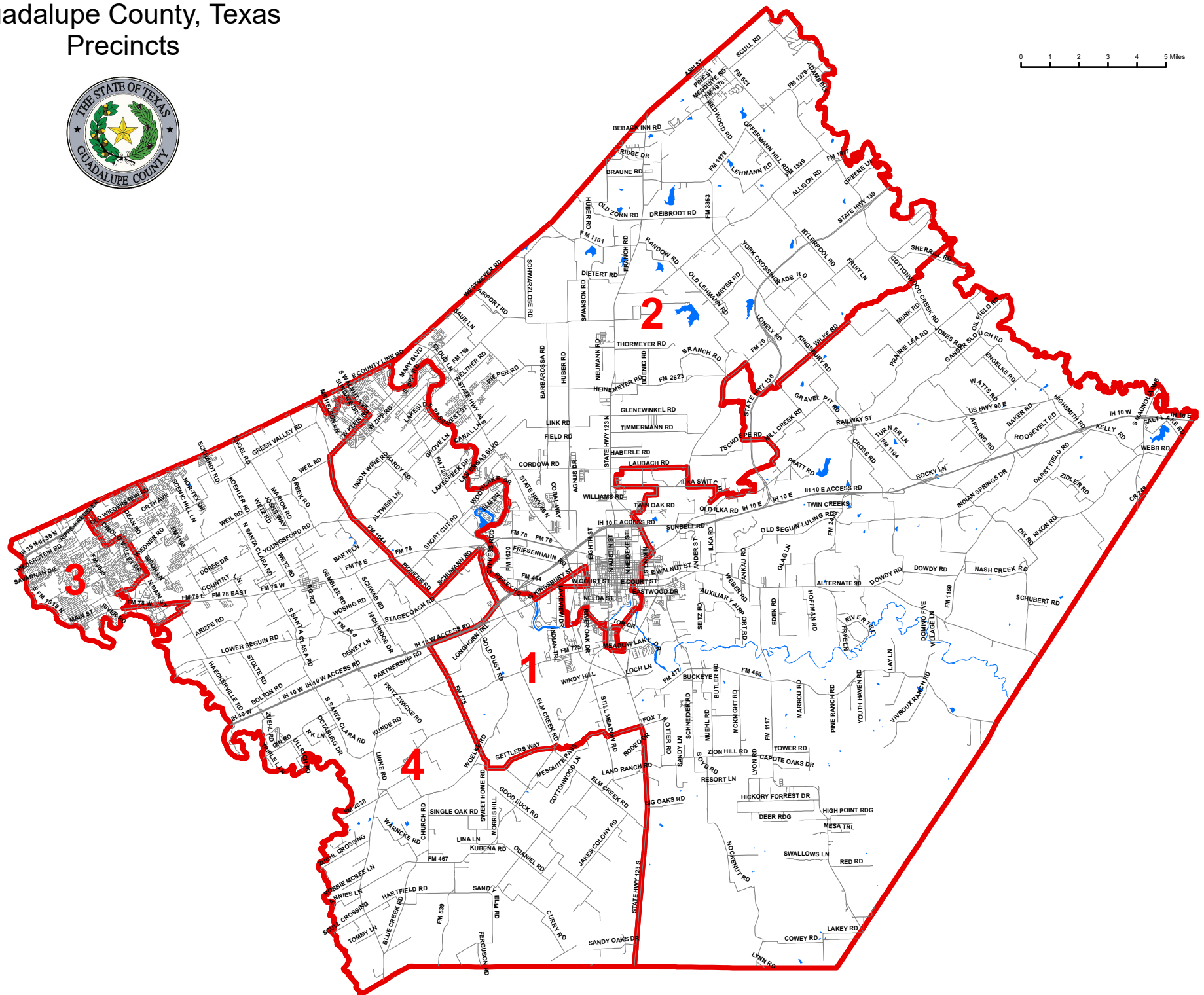
VOTERS OF GUADALUPE COUNTY



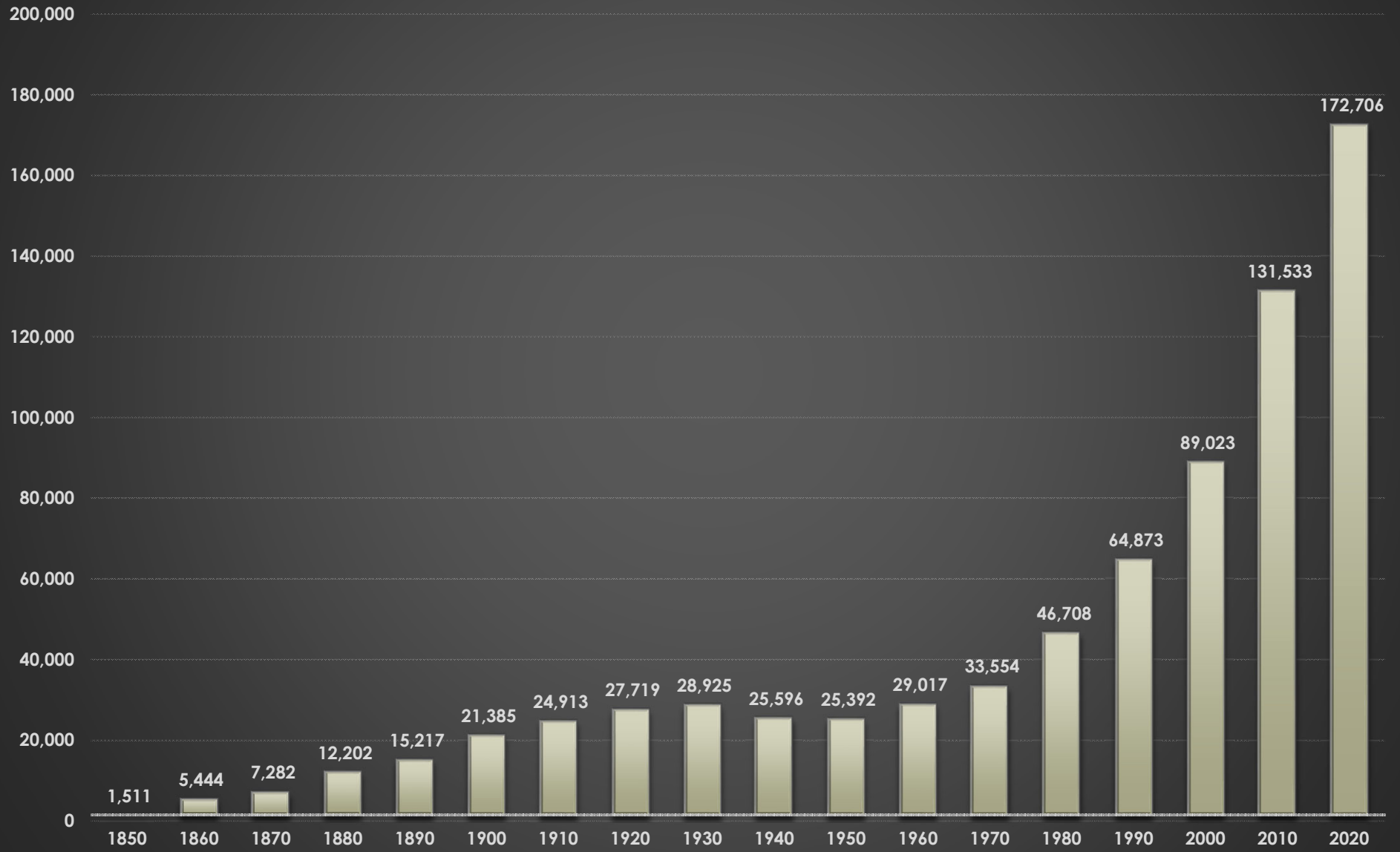
SPECIALIZED LOCAL ENTITIES ORGANIZATIONAL CHART



The seal of the State of Texas, Guadalupe County, is a circular emblem. It features a five-pointed yellow star in the center, surrounded by a green wreath. The words "THE STATE OF TEXAS" are inscribed in a circle around the top, and "GUADALUPE COUNTY" is inscribed around the bottom. Two small stars are positioned on the left and right sides of the seal.



GUADALUPE COUNTY, TEXAS POPULATION 1850-2020



Information for 1850 - 2020 provided by the United States Department of Commerce, Bureau of the Census

GUADALUPE COUNTY COURTHOUSE

AN INTERESTING HISTORY

A Brief History of the Guadalupe County Courthouse

Before there was a Guadalupe County, and before the Courthouse was built, the first court trials were held under trees, when the weather permitted, and in private homes. The trees at the Central Park - Northwest corner were named the Jury Trees. According to Commissioners' Court minutes, in 1847 the county began plans to build a Courthouse on the site of the Public Square in the town of Seguin. E.M. Cox and William Lancer were given the contract to build the Courthouse for \$1,056. Some additions brought the contract to \$1,400. Thomas D. Spain and Peyton Medlin were the builders. The Courthouse was a two-story lumber structure. Its dimensions were 30 feet by 40 feet. The upper floor was used for Courtrooms. The lower floor was divided into four rooms for county offices.

After eight years, the 1847 wood framed Courthouse was bulging, and in 1856 the contract for a new two-story concrete affair with gilded cupola was authorized. The contract for the second Courthouse was given to Ezra Keyser, May 21, 1856, for the sum of \$10,000. It was built on the town square. This necessitated the removal of the old courthouse. In August of 1858, the second courthouse, a two-story structure, 64 feet by 40 feet, built of concrete finished with stucco, each story 12 feet high, was completed. Changes and additions were made to the original design and the total cost of the Courthouse was \$11,080. During the years from 1870 to 1880, the population of Guadalupe County increased from 7,263 to 12,202. The Courthouse became too small for the increasing volume of business, and in May 1883, Steve White was given a contract for additions and improvements to the existing courthouse. The contract with White required the raising of the old courthouse four feet; to build the roof self-supporting; to put new frame and casings in some windows; and an addition. Because of these major renovations, this was in essence the third courthouse for Guadalupe County.

By 1934 plans were made for a new Courthouse. The old building was sold to George J. Sowell. L.M. Wirtz of Austin, Texas was employed as architect, and A.W. Harris was the consulting architect. In March of 1935, the County accepted a bid from K.B. Key of San Antonio, Texas for the sum of \$139,062.75 to build the fourth Courthouse for Guadalupe County. The building was to be built of steel, concrete, tile, and stone.

The Courthouse as we see it today was completed and occupied in April 1936. Many modern conveniences, such as an elevator in 1989, have been added to the building during the years. Because of the growing population in Guadalupe County and the resulting additional services there is still, to this day, a need for additional storage and office space.

The information on the courthouse was summarized from an article titled "Guadalupe County Courthouses 1847 - 1856 - 1883 - 1936" that was found in the archives of the County Judge's Office, author unknown.

FINANCIAL POSITION BY FUND

FY 2024 - 2025 BUDGET

Fund	Estimated Balance 10/1/2024	Revenues	Expenditures	Change in Fund Balance (Reserves)	Estimated Ending Balance 9/30/2025
100 - GENERAL FUND	\$ 56,000,000	\$ 88,025,400	\$ 100,175,400	\$ (12,150,000) ¹	\$ 43,850,000
200 - ROAD & BRIDGE FUND	7,000,000	15,394,500	17,158,126	(1,763,626) ²	5,236,374
202 - TxDOT INFRASTRURE GRANT	-	37,940	37,940	-	-
400 - LAW LIBRARY FUND	525,000	87,000	35,000	52,000	577,000
401 - COUNTY JURY FUND	65,000	25,000	40,000	(15,000)	50,000
408 - FIRE CODE INSPECTION FEE FUND	1,200,000	600,000	513,506	86,494	1,286,494
409 - SHERIFF'S DONATION FUND	8,168	-	8,168	(8,168)	-
410 - COUNTY CLERK RECORDS MGMT FUND	1,825,000	315,000	730,200	(415,200)	1,409,800
411 - CO. CLERK RECORDS ARCHIVE-GF	460,000	315,000	500,000	(185,000)	275,000
412 - COUNTY RECORDS MANAGEMENT	60,000	12,000	8,500	3,500	63,500
413 - VITAL STATISTICS PRESERVATION-GF	27,000	6,500	16,000	(9,500)	17,500
414 - COURTHOUSE SECURITY	285,000	97,000	73,844	23,156	308,156
415 - DISTRICT CLERK RECORDS MGMT	12,331	-	12,331	(12,331)	-
416 - JUSTICE COURT TECHNOLOGY	125,000	22,300	34,500	(12,200)	112,800
417 - CO & DIST COURT TECHNOLOGY FUND	35,000	2,000	15,000	(13,000)	22,000
418 - JUSTICE COURT SECURITY	12,000	600	6,000	(5,400)	6,600
419 - JUSTICE COURT SUPPORT FUND	195,000	80,000	-	80,000	275,000
420 - SURPLUS FUNDS-ELECTION CONTRACTS	88,000	-	66,600	(66,600)	21,400
427 - COUNTY CLERK OF THE COURT FUND	150,000	35,000	50,000	(15,000)	135,000
429 - DISTRICT CLERK OF THE COURT FUND	220,000	100,000	150,000	(50,000)	170,000
430 - COURT REPORTER FEE (GC 51.601)	95,000	65,000	75,000	(10,000)	85,000
431 - FAMILY PROTECTION FEE FUND	85,000	-	-	-	85,000
432 - DIST CLK RECORDS ARCHIVE -GF	7,000	-	7,000	(7,000)	-
433 - COURT RECORDS PRESERVATION-GF	12,000	-	-	-	12,000
434 - JUDICIAL PROBATE EDUCATION FUND	7,000	3,000	5,000	(2,000)	5,000
435 - ALTERNATIVE DISPUTE RESOLUTION	360,000	48,000	40,000	8,000	368,000
436 - COURT-INITIATED GUARDIANSHIPS	65,000	15,000	25,000	(10,000)	55,000
437 - CHILD SAFETY FEE FUND	215,000	65,000	76,000	(11,000)	204,000
438 - LANGUAGE ACCESS FUND	55,000	25,000	25,000	-	55,000
440 - COUNTY DRUG COURTS FUND-GF	98,000	19,500	42,750	(23,250)	74,750
441 - TRUANCY PREVENTION/DIVERSION FUND	125,000	30,000	-	30,000	155,000
443 - COURT FACILITY FEE FUND	130,000	50,000	-	50,000	180,000
445 - COUNTY ATTORNEY PRE-TRIAL INTERVENTION PROGRA	5,000	40,000	40,000	-	5,000
480 - HOTEL OCCUPANCY TAX FUND	2,300,000	550,000	20,000	530,000	2,830,000
487 - COUNTY COURT RECORDS MANAGEMENT FUND	43,000	15,000	25,000	(10,000)	33,000
489 - DISTRICT COURT RECORDS MANAGEMENT FUND	150,000	60,000	88,286	(28,286)	121,714
498 - BAIL BOND SECURITY FUND	32,000	2,100	3,700	(1,600)	30,400
499 - EMPLOYEE FUND-GF	17,000	1,000	10,200	(9,200)	7,800
505 - LAW ENFORCEMENT TRAINING FEE FUND	-	-	-	-	-
600 - DEBT SERVICE	219,000	2,666,677	2,666,677	-	219,000
700 - CAPITAL PROJECT FUND	7,250,000	11,500,000	13,755,000	(2,255,000)	4,995,000
714 - RECOVERY FUND, AMERICAN RESCUE PLAN	-	19,876,673	19,876,673	-	-
800 - JAIL COMMISSARY FUND	625,000	475,000	355,000	120,000	745,000
850 - EMPLOYEE HEALTH BENEFITS	6,600,000	9,745,100	9,745,100	-	6,600,000
855 - WORKERS' COMPENSATION FUND	400,000	450,500	450,000	500	400,500
895 - COUNTY ATTORNEY GRANTS	-	275,000	275,000	-	-
897 - LAW ENFORCEMENT GRANTS	-	500,000	500,000	-	-
899 - SHORT TERM GRANTS	-	100,000	99,000	1,000	1,000
	<u>\$ 87,187,499</u>	<u>\$ 151,732,790</u>	<u>\$ 167,836,501</u>	<u>\$ (16,103,711)</u>	<u>\$ 71,083,788</u>

¹ General Fund Expenditures includes capital projects funded from fund balance (reserves)

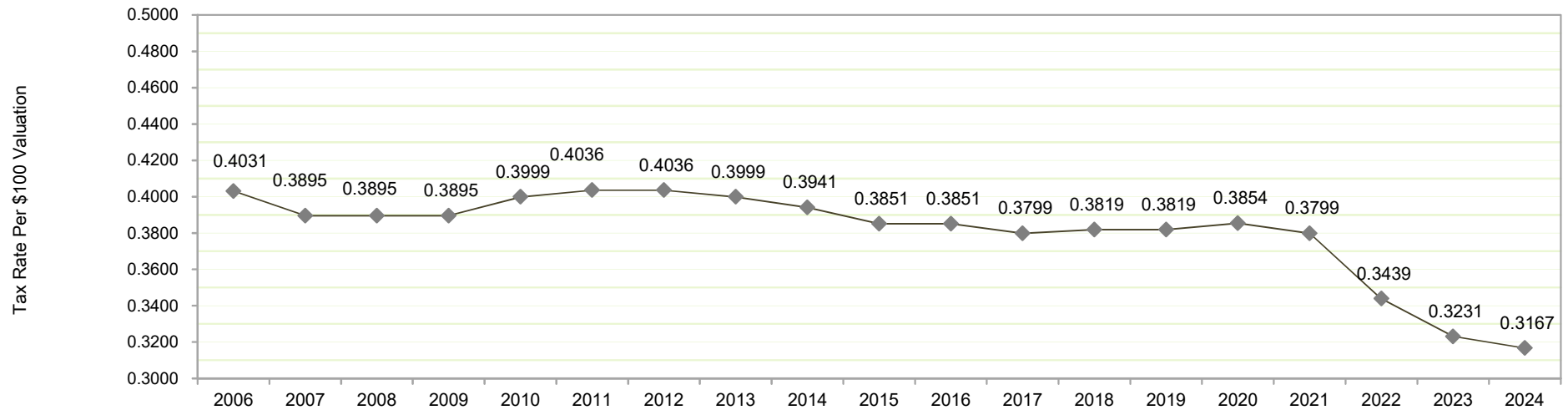
² Road and Bridge Expenditures include major capital equipment and vehicle purchases.

TAX RATE HISTORY (FISCAL YEARS 2007 - 2025)

BUDGET YEAR	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
TAX RATE YEAR	2006 Rate	2007 Rate	2008 Rate	2009 Rate	2010 Rate	2011 Rate	2012 Rate	2013 Rate	2014 Rate	2015 Rate	2016 Rate	2017 Rate	2018 Rate	2019 Rate	2020 Rate	2021 Rate	2022 Rate	2023 Rate	2024 Rate
Maintenance & Operations:	0.3269	0.3145	0.3128	0.3178	0.3282	0.3261	0.3261	0.3224	0.3166	0.3116	0.3126	0.3094	0.3139	0.3145	0.3184	0.3129	0.2795	0.2608	0.2514
Debt Service Rate:	0.0212	0.0150	0.0167	0.0167	0.0167	0.0195	0.0195	0.0195	0.0195	0.0195	0.0185	0.0175	0.0170	0.0174	0.0170	0.0170	0.0144	0.0123	0.0113
Lateral Road Rate:	0.0550	0.0600	0.0600	0.0550	0.0550	0.0580	0.0580	0.0580	0.0580	0.0540	0.0540	0.0530	0.0510	0.0500	0.0500	0.0500	0.0500	0.0500	0.0540
Total Guadalupe County Rate:	0.4031	0.3895	0.3895	0.3895	0.3999	0.4036	0.4036	0.3999	0.3941	0.3851	0.3851	0.3799	0.3819	0.3819	0.3854	0.3799	0.3439	0.3231	0.3167

Note: The FY25 (2024) tax rate is rate Proposed Tax Rate.

TOTAL TAX RATE BY YEAR





FY25 EQUIPMENT & CAPITAL OUTLAY

Budget Year of 2025
Budget Level at Proposed Budget

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
FUND 100 - GENERAL FUND				
DEPT 409 - NON DEPARTMENTAL				
100-409_520.3657	REFRIGERATOR (requested by Purchasing)	1	800	800.00
DEPT 450 - DISTRICT CLERK				
100-450-00_520.3657	PASSPORT CAMERA (if current need replacing)	2	1,750	3,500.00
DEPT 453 - JUSTICE OF THE PEACE, PRECINCT 3				
100-453_520.3657	PRINTER/COPIER	1	4,700	4,700.00
DEPT 490 - ELECTION ADMINISTRATION				
100-490_595.5730	SUV	1	60,000	60,000.00
DEPT 496 - PURCHASING				
100-496_520.3657	SHREDDER	1	1,500	1,500.00
100-496_520.3657	TV (Conference/Training Room)	1	750	750.00
DEPT 499 - TAX ASSESSOR COLLECTOR				
100-499-00_520.3657	CUMMINS-ALLISON MONEY COUNTERS	5	2,400	12,000.00
100-499-00_595.5720	PITNEY BOWES SMART LOCKER SYSTEM	1	18,500	18,500.00
DEPT 503 - MANAGEMENT INFORMATION SERVICES				
100-503_595.5760	SPARE CORE NETWORK SWITCH (Extreme 5520)	1	8,000	8,000.00
100-503_595.5760	NEW PHONE SYSTEM PROJECT	1	180,000	180,000.00
DEPT 516 - BUILDING MAINTENANCE				
100-516-00_520.3657	unforeseen replacement of floor equip if needed	1	2,500	2,500.00
DEPT 517 - GROUNDS MAINTENANCE				
100-517_520.3657	GROUND EQUIPMENT	1	2,500	2,500.00
DEPT 543 - FIRE DEPARTMENTS				
100-543_520.3657	AIR CYLINDER BOTTLES	6	1,700	10,200.00
100-543_520.3657	BUNKER COATS	6	2,400	14,400.00
100-543_520.3657	BUNKER PANTS	6	2,400	14,400.00
100-543_595.5710	COMBINATION TOOL (cutter/spreader w/ batteries and charger)	1	13,250	13,250.00
100-543_595.5710	CUTTER (w/ batteries and charger)	1	11,500	11,500.00
100-543_595.5710	RAM (w/extensions, batteries and charger)	1	9,000	9,000.00
100-543_595.5710	SPREADER / JAWS OF LIFE (w/ batteries)	1	13,500	13,500.00
100-543_595.5710	FLIR THERMAL IMAGING CAMERAS	2	8,000	16,000.00
100-543_595.5710	SCOTT AIR PAK (Pro SCBA w/CGA 4.5)	6	5,500	33,000.00
100-543_595.5710	SUPER VAC 20" PPV Fan	1	7,500	7,500.00
DEPT 543 - FIRE DEPARTMENTS Totals			10	\$142,750.00
DEPT 545 - FIRE MARSHAL / EMC				
100-545_520.3657	AED	2	2,000	4,000.00
100-545_520.3657	GLOCK	1	600	600.00
100-545_520.3657	RIFLE	1	600	600.00
100-545_595.5710	LARGE TENT	1	6,000	6,000.00
100-545_595.5730	TRUCK - 3/4 TON 4X4	1	70,000	70,000.00
DEPT 545 - FIRE MARSHAL / EMC Totals			5	\$81,200.00



FY25 EQUIPMENT & CAPITAL OUTLAY

Budget Year of 2025
Budget Level at Proposed Budget

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
DEPT 551 - CONSTABLE, PRECINCT 1				
100-551_520.3657	AR RIFLE	2	1,200	2,400.00
100-551_520.3657	RED DOT STYLE SIGHT	4	500	2,000.00
DEPT 553 - CONSTABLE, PRECINCT 3				
100-553_520.3657	SAFE	1	1,500	1,500.00
100-553_520.3657	TASER 7	2	3,176	6,352.00
DEPT 554 - CONSTABLE, PRECINCT 4				
100-554_520.3657	BODY/IN CAR VIDEO CAMERA SYSTEM/MODEM/ANTENNA	1	2,800	2,800.00
100-554_520.3657	CONEX	1	2,500	2,500.00
100-554_595.5710	M500 CAMERA (TO REPLACE 4RE)	1	7,500	7,500.00
100-554_595.5710	MOBILE RADIO-HARRIS XL200M	1	7,100	7,100.00
100-554_595.5730	POLICE PURSUIT VEHICLE - SUV	1	57,000	57,000.00
DEPT 554 - CONSTABLE, PRECINCT 4 Totals			5	\$76,900.00
DEPT 560 - COUNTY SHERIFF				
100-560-00_520.3657	BODY CAMERA	12	600	7,200.00
100-560-00_520.3657	IN CAR CAMERA	7	3,100	21,700.00
100-560-00_520.3657	RADAR	7	2,455	17,185.00
100-560-00_595.5302	METAL BUILDING / AWNING FOR TRAILER INSPECTIONS	1	135,000	135,000.00
100-560-00_595.5710	IN CAR RADIOS	7	6,800	47,600.00
100-560-00_595.5730	MARKED TAHOES (replacements)	10	60,000	600,000.00
100-560-00_595.5730	UNMARKED TAHOES (replacements)	6	60,000	360,000.00
DEPT 560 - COUNTY SHERIFF Totals			7	\$1,188,685.00
DEPT 562 - DEPARTMENT OF PUBLIC SAFETY				
SUB-DEPARTMENT 62 - HIGHWAY PATROL				
100-562-62_520.3657	PAPER SHREDDER	1	2,000	2,000.00
DEPT 570 - COUNTY JAIL				
100-570-00_520.3657	CAMERA	5	500	2,500.00
100-570-00_520.3657	MOBILE RADIO	10	800	8,000.00
100-570-00_520.3657	MONITOR	2	250	500.00
100-570-00_520.3657	PATIENT LIFE AIR MATTRESS	1	1,500	1,500.00
100-570-00_520.3657	PRINTER	3	1,000	3,000.00
100-570-00_520.3657	SCANNER	2	750	1,500.00
100-570-00_595.5302	BOILER (A Hall)	1	35,000	35,000.00
100-570-00_595.5302	GENERATOR	1	855,000	855,000.00
100-570-00_595.5710	COMMERCIAL GRADE DRYER	2	18,000	36,000.00
100-570-00_595.5710	KITCHEN BRAISING PAN	1	24,000	24,000.00
100-570-00_595.5710	KITCHEN GRIDDLE	1	15,000	15,000.00
100-570-00_595.5710	KITCHEN STEAMER	1	38,000	38,000.00
100-570-00_595.5720	TRAINING ROOM AUDIO / VISUAL UPGRADE	1	45,000	45,000.00
DEPT 570 - COUNTY JAIL Totals			13	\$1,065,000.00
DEPT 635 - ENVIRONMENTAL HEALTH				
100-635_520.3657	MECHANICAL AUGER	1	500	500.00
100-635_595.5730	TRUCK - 1/2 TON CREWCAB 4X4	1	65,000	65,000.00
DEPT 637 - ANIMAL CONTROL				



FY25 EQUIPMENT & CAPITAL OUTLAY

Budget Year of 2025
Budget Level at Proposed Budget

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
100-637_595.5730	TRUCK - 4X4 EXTENDED LONG 8' BED	2	57,000	114,000.00
FUND 100 - GENERAL FUND Totals			60	\$3,043,037.00
FUND 200 - ROAD & BRIDGE FUND				
200-620-00_520.3657	AIR COMPRESSOR - AREA C	2	400	800.00
200-620-00_520.3657	AIR COMPRESSOR-AREA A	1	1,000	1,000.00
200-620-00_520.3657	CB RADIOS - TRANSPORTATION	12	250	3,000.00
200-620-00_520.3657	CONCRETE VIBRATORY 8-12"-HEAVY CONSTRUCTION	1	2,000	2,000.00
200-620-00_520.3657	CONTINGENT CHAIN SAW REPLACEMENT	3	450	1,350.00
200-620-00_520.3657	CONTINGENT POLE SAW REPLACEMENTS	2	700	1,400.00
200-620-00_520.3657	DIGITAL OR GO PRO	3	450	1,350.00
200-620-00_520.3657	GENERATOR-AREA A	1	1,600	1,600.00
200-620-00_520.3657	RAMMER(JUMPING JACK)- HEAVY CONSTRUCT.	1	3,900	3,900.00
200-620-00_520.3657	TOOL BOX SHOP-HEAVY CONSTRUCTION	1	1,500	1,500.00
200-620-00_595.5302	AREA B	1	5,000	5,000.00
200-620-00_595.5710	F650 EXT CAB FLAT BED - SIGN)	1	93,557	93,557.00
200-620-00_595.5710	PNEUMATIC ROLLER - HEAVY CONSTRUCTION	1	114,951	114,951.00
200-620-00_595.5710	ROADPAK HD4 PAINT STRIPING ATTACHMENT-SIGNS	1	111,829	111,829.00
200-620-00_595.5710	UTILITY BED FOR (CHEVY) (ON ORDER)	1	71,550	71,550.00
200-620-00_595.5710	WATER TRUCK 4000GAL - HEAVY CONSTRUCTION	2	214,830	429,660.00
200-620-00_595.5712	CONTINGENT REPAIR TO HEAVY EQUIPMENT	1	30,000	30,000.00
200-620-00_595.5725	LOW WATER CROSSING PROJECTS (TBD)	1	400,000	400,000.00
200-620-00_595.5730	FLATBED F350 TRUCK-AREA C	1	90,000	90,000.00
200-620-00_595.5730	FORD 150 - MECHANIC	1	65,000	65,000.00
200-620-00_595.5730	FORD F150 4X4-TRANSPORTATION	1	65,000	65,000.00
200-620-00_595.5730	FORD F250 CREW CAB 4X4-AREA E	1	75,000	75,000.00
200-620-00_595.5300	CANOPIES / EQUIPMENT COVERS / STORAGE STRUCTURE(S)	1	1,000,000	1,000,000.00
FUND 200 - ROAD & BRIDGE FUND Totals			22	\$2,569,447.00
FUND 408 - FIRE CODE INSPECTION FEE FUND				
408-100_595.5730	TRUCK - 4X4 CREWCAB	1	75,000	75,000.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals			1	\$75,000.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND				
410-100_520.3657	SCANNER	1	1,200	1,200.00
410-100_595.5720	PLAT CABINETS, SLEEVES, IMAGING	1	50,000	50,000.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND Totals			2	\$51,200.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH				
SUB-DEPARTMENT 01 - PRECINCT 1				
416-100-01_520.3657	MONITOR REPLACEMENTS	6	300	1,800.00
416-100-01_595.5720	COPIER	1	6,000	6,000.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH Totals			2	\$7,800.00
FUND 500 - SPECIAL VIT INTEREST FUND				
500-100_520.3657	CUMMINS-ALLISON MONEY COUNTERS	5	2,400	12,000.00
FUND 500 - SPECIAL VIT INTEREST FUND Totals			1	\$12,000.00



FY25 EQUIPMENT & CAPITAL OUTLAY

Budget Year of 2025
Budget Level at Proposed Budget

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
FUND 700 - CAPITAL PROJECT FUND				
700_520.4933	MAJOR TRANSPORTATION PROJECTS	1	1,074,000	1,074,000.00
700_595.5100	LAND PURCHASE	2	1,000,000	2,000,000.00
700_595.5302	JAIL GENERATOR REPLACEMENT (CARRYOVER PROJECT)	1	855,000	855,000.00
700_595.5303	ELECTION BUILDING (Remodel and secure storage)	1	3,000,000	3,000,000.00
700_595.5315	SCHERTZ SERVICE CENTER (Hwy 78 building, replace flooring)	1	326,000	326,000.00
700_595.5318	LAW ENFORCEMENT CENTER (A Hall, Roof, Carpet, Painting, etc.)\	1	2,000,000	2,000,000.00
700_595.5329	SCHERTZ - ELBEL RD (Remodel)	1	2,500,000	2,500,000.00
700_595.5333	MARION BUILDING (Remodel / update)	1	2,000,000	2,000,000.00
FUND 700 - CAPITAL PROJECT FUND Totals			7	\$13,755,000.00

FUND 714 - AMERICAN RESCUE FUND GRANT				
REVENUE LOSS FUNDING				
714-930-44_595.5740	FIRE TRUCKS	2		876,673.00
714-930-44_595.5302	GRANT ADMINISTRATOR	1		500,000.00
PUBLIC HEALTH / ECONOMIC IMPACT				
714-930-43_582.0023	RADIO / COMMUNICATION TOWER	1		500,000.00
714-930-43_582.0027	LAND	1		1,000,000.00
714-930-43_582.0025	EMERGENCY RESPONSE CENTERS	1		12,000,000.00
714-930-43_582.0026	WAREHOUSE / EMERGENCY OPERATIONS CENTER	1		5,000,000.00
American Rescue Fund Total				\$19,876,673.00
Grand Totals				\$39,390,157.00



FY25 VEHICLES

Report by Budget
Budget Year of 2025
Budget Level at Proposed Budget

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
FUND 100 - GENERAL FUND				
DEPT 490 - ELECTIONS				
100-490_595.5730	SUV	1	60,000.00	60,000.00
DEPT 545 - FIRE MARSHAL / EMC				
100-545_595.5730	TRUCK - 3/4 TON 4X4	1	70,000.00	70,000.00
DEPT 554 - CONSTABLE, PRECINCT 4				
100-554_595.5730	POLICE PURSUIT VEHICLE - SUV	1	57,000.00	57,000.00
DEPT 560 - COUNTY SHERIFF				
100-560-00_595.5730	TAHOES (marked for replacements)	10	60,000.00	600,000.00
100-560-00_595.5730	TAHOES (unmarked for replacements)	6	60,000.00	360,000.00
DEPT 635 - ENVIRONMENTAL HEALTH				
100-635_595.5730	TRUCK - 1/2 TON CREWCAB 4X4	1	65,000.00	65,000.00
DEPT 637 - ANIMAL CONTROL				
100-637_595.5730	TRUCK - 4X4 EXTENDED CAB, LONG BED	2	57,000.00	114,000.00
FUND 100 - GENERAL FUND Totals			6	\$1,326,000.00
FUND 200 - ROAD & BRIDGE FUND				
200-620-00_595.5730	FLATBED F350 TRUCK-AREA C	1	90,000.00	90,000.00
200-620-00_595.5730	FORD 150 - MECHANIC	1	65,000.00	65,000.00
200-620-00_595.5730	FORD F150 4X4-TRANSPORTATION	1	65,000.00	65,000.00
200-620-00_595.5730	FORD F250 CREW CAB 4X4-AREA E	1	75,000.00	75,000.00
FUND 200 - ROAD & BRIDGE FUND Totals			10	\$295,000.00
FUND 408 - FIRE CODE INSPECTION FEE FUND				
408-100_595.5730	TRUCK - CREWCAB 4X4	1	75,000.00	75,000.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals			1	\$75,000.00
Grand Totals			17	\$1,696,000.00

DEBT SERVICE SCHEDULE - OUTSTANDING DEBT

TAX NOTES, SERIES 2020					
In November 2020, the Guadalupe County Commissioners Court issued \$8,500,000 in Tax Notes. These Tax Notes were issued for the purposes of designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving County facilities, and purchasing personal property, materials, supplies, equipment, machinery, land, and rights-of-way for authorized needs and purposes relating to the aforementioned capital improvements and professional services relating to the aforementioned projects.					
FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2025	\$ 2,610,000.00	0.692%	\$ 32,553.70	\$ 23,523.10	\$ 2,666,076.80
2026	\$ 2,670,000.00	0.793%	\$ 23,523.10	\$ 12,936.55	\$ 2,706,459.65
2027	\$ 2,735,000.00	0.946%	\$ 12,936.55	\$ -	\$ 2,747,936.55
	<u>\$ 8,015,000.00</u>		<u>\$ 69,013.35</u>	<u>\$ 36,459.65</u>	<u>\$ 8,120,473.00</u>

Total Debt Outstanding as of 10-1-2024	\$ 8,015,000
Less scheduled principal payments for FY25	<u>(2,610,000)</u>
Total Debt Outstanding as of 10-1-2025	<u>\$ 5,405,000</u>

Changes to County Judge's Recommended Budget

FUND / DEPARTMENT	G/L Account Number	Account Description	2025 Judge's	2025 Proposed	Change
			Recommended Budget	Budget	
GENERAL FUND					
NON DEPARTMENTAL	100-409_520.4995	Oper Exp Contingency Funds	142,232	167,924	25,692
JUSTICE OF THE PEACE, PRECINCT 3	100-453_430.1595	Employees Part-time employees	30,000	42,000	12,000
JUSTICE OF THE PEACE, PRECINCT 3	100-453_450.2010	Benefits Social Security/Medicare	17,374	18,292	918
JUSTICE OF THE PEACE, PRECINCT 3	100-453_450.2030	Benefits Retirement	29,024	30,558	1,534
JUSTICE OF THE PEACE, PRECINCT 3	100-453_450.2040	Benefits Worker's Compensation Insurance	297	312	15
MANAGEMENT INFORMATION SERVICES	100-503_520.4812	Oper Exp Training & Conferences	20,000	30,800	10,800
BUILDING MAINTENANCE	100-516-00_520.4500	Oper Exp Repair Building Structures	370,800	314,800	(56,000)
CONSTABLE, PRECINCT 4	100-554_595.5730	Capital Outlay Vehicles	47,000	57,000	10,000
JUVENILE PROB/DETENTION SUPPORT	100-574_700.0325	Transfers Out Transfer out to Juvenile Dept	5,050,898	5,049,931	(967)
AGRICULTURE EXTENSION SERVICE	100-665_430.1040	Employees Hourly Employees	115,886	112,575	(3,311)
AGRICULTURE EXTENSION SERVICE	100-665_450.2010	Benefits Social Security/Medicare	23,748	23,494	(254)
AGRICULTURE EXTENSION SERVICE	100-665_450.2030	Benefits Retirement	15,459	15,036	(423)
AGRICULTURE EXTENSION SERVICE	100-665_450.2040	Benefits Worker's Compensation Insurance	158	154	(4)
ROAD & BRIDGE FUND					
UNIT ROAD SYSTEM	200-620-00_520.4205	Oper Exp Cell Phone	-	5,300	5,300
UNIT ROAD SYSTEM	200-620-00_595.5300	Capital Outlay Bldg Purchase/New Construct	-	1,000,000	1,000,000
COUNTY RECORDS MANAGEMENT					
SPECIAL REVENUE	412-100_520.4523	Oper Exp Software Maintenance/License	1,750	2,500	750

New Positions			
Department	Title	Grade	Notes
County Judge	Probate Court Coordinator	10	PT to FT
Engineer	Note: Assistant Planner moved to Environmental Health, GIS & Asst GIS Moved to Road & Bridge		
County Court-at-Law /	Probate/Guardianship Auditor	10	
County Court-at-Law No. 2	Note: Position split between County Court-at-Law and County Court-at-Law No. 2		
District Clerk	Clerk I	4	
Justice of the Peace, Pct 2	Clerk I	4	Part-time to Full-time
Human Resources	HR Coordinator	5	
County Auditor	Accountant Internal Auditor	13	Part-time to Full-time
Building Maintenance	Maintenance Technician	10	
	Custodian	4	
Sheriff	Sergeant (Courthouse/Justice Center)	LE-SGT	Note: Position Effective 01/01/2025
	Sergeant (Internal Investigations)	LE-SGT	
	Dispatcher	9	
	Clerk III (Records Clerk)	6	
	<u>Task Force Positions (moved off grants)</u>		
	Investigator (Travis County Auto Theft Task Force)	LE-C/I	
	1/2 Investigator (Travis County Auto Theft Task Force)	LE-C/I	
	Investigator (San Antonio ReACT Auto Theft Task Force)	LE-C/I	
Jail	Detention Officer	AD-DET	
	Detention Officer	AD-DET	
Animal Control	Animal Control Officer	7	
Environmental Health	Planner	10	
	Clerk II	5	

Number of New Positions:

19.5

Regrade Positions / Title Changes			
Department / Title	Current Grade	Title Change (NEW) / Notes	New Grade
Commissioners Court Public Information Officer	13	Move to exempt, salaried position (moved from County Judge's Dept)	Salary
County Clerk Clerk II	5	Clerk III (Registry Investments Analyst II)	6
Veterans Service Office Assistant Veterans Service Officer	7		8
Clerk I	4	Clerk III (Veterans Services Outreach Center Coord)	6
County Court-at-Law			
	10	Judge salary increase (HB2384, 86th Legislature; Govt Code §25.0005), effective 03/01/2025 Court Coordinator	11
District Clerk Clerk III Clerk III Clerk II Clerk II Clerk II Clerk I Clerk I Clerk I Note: District Clerk will have - 3 positions of Clerk IV 3 positions of Clerk III 4 positions of Clerk II 3 positions of Clerk I (includes new position) 13 Clerk positions.	6 6 5 5 5 4 4 4	Clerk IV Clerk IV Clerk IV Clerk III Clerk III Clerk II Clerk II Clerk II	7 7 7 6 6 5 5 5
Justice of the Peace, Pct 1 Clerk III Clerk II	7 5	Clerk IV (corrected title, grade was already a '7') Clerk III	7 6
Justice of the Peace, Pct 2 Clerk II	5	Clerk III	6
County Attorney Chief Felony Investigator	LE C/I		LE SGT
Elections Elections Administrator Voting Equipment Technician		Salary Adjustment	
	6		8
Human Resources HR/Risk Manager	10	Assistant Human Resources Director	11
Auditor Clerk I	4	Clerk II	5

Regrade Positions / Title Changes			
Department / Title	Current Grade	Title Change (NEW) / Notes	New Grade
Treasurer Clerk II	5	Clerk IV	7
Tax Office Clerk III Clerk IV Clerk III Clerk I	6 7 6 4	Supervisor (DMV) Supervisor (Property) Supervisor (Station Manager) Clerk II	8 8 8 5
Building Maintenance Maintenance Custodian I Custodian I Custodian I Custodian I <i>Note: Grade 4 Custodians classified as Custodian I</i>	 6 4 4 4 4	 Custodian II Custodian II Custodian II Custodian II	 7 5 5 5 5
Fire Department \$ 1 / hour + cost of living for all fire fighters (Lieutenants, Fire Apparatus, Fire Fighters)			
Fire Marshal / EMC Disaster Recovery/Response Coord Clerk I Fire Code Deputy Fire Marshal - Non Law Enforcement	 6 4 8	 Administrative Assistant 	 7 7 9
Sheriff Office Administrator Clerk II Clerk I Lead Night Shift Supervisor - Dispatcher Dispatchers	 10 5 4 9 8	 Executive Assistant Clerk III Clerk II <i>Note: This is for all sixteen (16) positions</i>	 11 6 5 10 9
Jail Clerk II Nurse Nurse Nurse Nurse	 5 11 11 11 11	 Clerk III 	 6 12 12 12 12
Environmental Health Sanitation Inspector Sanitation Inspector	 8 8	 	 9 9

Regrade Positions / Title Changes			
Department / Title	Current Grade	Title Change (NEW) / Notes	New Grade
Road & Bridge			
Inspection and Compliance	8		9
GIS Specialist	12		14
Mechanics Helper	5		6
Mechanics Helper	5		6
Mechanics Helper	5/6	Mechanic (move a Mechanic Helper to Mechanic)	8
Maintenance Worker I	4	Maintenance Worker II	6
Maintenance Worker I	4	Maintenance Worker II	6
Maintenance Worker I	4	Maintenance Worker II	6
Maintenance Worker I	4	Maintenance Worker II	6
Maintenance Worker I	4	Maintenance Worker II	6
Maintenance Worker I	4	Maintenance Worker II	6
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Maintenance Worker	4	Maintenance Worker I	5
Road Sign Worker	4		5
Road Sign Worker	4		5
<p>Note: Changing six (6) Maintenance Worker position to Maintenance Worker II (changing to Grade 6).</p> <p>Also, moving the remaining Maintenance Workers (Maintenance Worker I) and Road Sign Workers to Grade 5 and moving to correct hiring rate (eg. Grade 4 Step 3 moving to Grade 5 Step 1).</p>			

Regrade Positions / Title Changes			
Department / Title	Current Grade	Title Change (NEW) / Notes	New Grade
New Position added during FY24			
Senate Bill 22 - Sheriff's Office			
Lieutenant of Patrol	LE LT		
Sergeant	LE SGT		
Patrol Deputy	LE DEP		
Patrol Deputy	LE DEP		
Senate Bill 22 - County Attorney			
Misdemeanor Attorney			
Victim Coordinator	8		
<i>Note: Included salary adjustment for Assistant County Attorneys</i>			

Budget Calendar



Fiscal Year 2025

May 2024

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2024

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

July 2024

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August 2024

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

September 2024

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

- -Commissioners Court Dates
- -Workshop Dates
- -County Holidays

April 9	Approve budget calendar for Fiscal Year October 1, 2024— September 30, 2025 (FY25)
May 3	Request forms due to Building Maintenance and/or MIS.
May 7	9:00 am Commissioners Court Workshop to discuss priorities for budget
May 30	Request forms due to Human Resources. Deadline for budget requests to be submitted (LGC §111.005)
June 4	Determine Salary Grievance Committee (LGC §152.014), and request Grand Jury listing from the District Clerk
June 11	Distribute Requested Budget to Commissioners Court
June—July	County Judge or Commissioners Court meets with Elected Officials / Department Heads to review budget
June 18	Select Grievance Committee and notify members of committee (LGC §152.015) Commissioners Court Workshop—review capital projects, major expenditures and priorities
July 25	Chief Appraiser to certify appraisal rolls (Tax §26.01)
August 2	County Judge's Proposed Budget provided to Commissioners
August 5-7	WORKSHOPS to review FY25 Budget with Commissioners Court
August 7	Post calculated tax rates on homepage of County website (Tax §26.04(e)) <i>Note: Posted "By August 7th or as soon thereafter as practicable".</i>
August 13	Approve publication of proposed increases of salaries, expenses or allowances for elected county or precinct officials and approves publication Set Proposed Tax Rate, post Notice on homepage of County's website (Tax §26.065)
August 15	County Judge files Proposed Budget with the County Clerk <i>Not later than August 15 (LGC §111.006)</i>
August 18	<i>Publish in a newspaper of general circulation in the county a notice of any elected county or precinct officials salaries, expenses or allowances that are proposed to be increased; and the amount of the proposed increase (LGC§152.013) Note: Must be published 10 days prior to meeting.</i> <i>Publish "Notice of Public Hearing on FY25 Budget" 10-30 days before the hearings (Public Hearing 9/03/2024) (LGC §111.0075)</i> <i>Publish "Notice of Public Hearing on Tax Rate Increase" if necessary (Public Hearing 9/03/2024) (Tax §26.06)</i>
August 19	Date by which Proposed Tax Rate must be adopted if it exceeds "Voter-Approval Rate" (3.5% over "No-New Revenue Rate") Tax §26.05(a) and notify Elections to place on General Election Ballot (Elections §201.054) <i>Note: Must be done 78 days before November 5, 2024 election</i>
August 20	Record Proposed Budget
September 3	Set salaries, expenses, and allowances of the elected county and precinct officers (Notify elected officials of salary; protests must be received by the County Judge within 5 days) (LGC §152.013) Ratify the increase, in the county's FY25 Budget, in revenue from property taxes which will be more than the previous year (LGC §111.008c) PUBLIC HEARING on FY25 Budget; at conclusion adopt FY25 Budget (LGC §111.007, §111.008) PUBLIC HEARING (if needed) on the 2024 Tax Rate (Tax §26.06 Notice must be published 5 days prior to the meeting) VOTE to adopt 2024 Tax Rate

2024 CERTIFIED TOTALS

GUADALUPE County
Property Count: 104,593

GCO - GUADALUPE COUNTY
ARB Approved Totals

As of Certification
7/25/2024 12:04:39PM

Land					Value			
Homesite:					2,934,173,588			
Non Homesite:					3,417,645,785			
Ag Market:					5,220,779,432			
Timber Market:					0	Total Land	(+)	11,572,598,805
Improvement					Value			
Homesite:					12,211,969,402			
Non Homesite:					8,430,857,647	Total Improvements	(+)	20,642,827,049
Non Real		Count			Value			
Personal Property:		4,686			3,210,891,919			
Mineral Property:		3,112			98,565,879			
Autos:		0			0	Total Non Real	(+)	3,309,457,798
						Market Value	=	35,524,883,652
Ag		Non Exempt		Exempt				
Total Productivity Market:		5,218,010,055		2,769,377				
Ag Use:		43,087,592		18,758		Productivity Loss	(-)	5,174,922,463
Timber Use:		0		0		Appraised Value	=	30,349,961,189
Property Loss:		5,174,922,463		2,750,619				
						Homestead Cap	(-)	797,394,825
						23.231 Cap	(-)	188,858,519
Exemption	Count	Local	State	Total				
AB	6	640,990,980	0	640,990,980				
CHODO	1	1,668,600	0	1,668,600	Assessed Value	=	29,363,707,845	
DP	1,892	0	0	0				
DPS	122	0	0	0				
DSTR	1	7,500		7,500				
DV1	449	0	2,532,301	2,532,301				
DV1S	71	0	285,000	285,000				
DV2	425	0	3,079,363	3,079,363				
DV2S	36	0	204,375	204,375				
DV3	716	0	6,454,732	6,454,732				
DV3S	51	0	402,500	402,500				
DV4	6,617	0	41,704,821	41,704,821				
DV4S	624	0	3,812,853	3,812,853				
DVHS	5,522	0	2,104,084,256	2,104,084,256				
DVHSS	266	0	78,688,921	78,688,921				
EX-XA	1	0	346,355	346,355				
EX-XD	7	0	216,015	216,015				
EX-XD (prorated)	3	0	72,675	72,675				
EX-XG	15	0	3,897,425	3,897,425				
EX-XJ	52	0	46,489,961	46,489,961				
EX-XL	7	0	1,504,260	1,504,260				
EX-XN	104	0	48,122,377	48,122,377				
EX-XR	38	0	138,940,133	138,940,133				
EX-XU	23	0	3,392,605	3,392,605				
EX-XV	1,818	0	1,974,068,697	1,974,068,697				
EX-XV (prorated)	6	0	1,989,675	1,989,675				
EX366	387	0	367,809	367,809				
FR	53	473,487,261	0	473,487,261				
FRSS	3	0	982,682	982,682				
HS	47,501	204,008,724	0	204,008,724				
HT	1	0	0	0				
LIH	3	0	7,248,650	7,248,650				
MASSS	13	0	4,122,918	4,122,918				
MED	3	0	4,257,875	4,257,875				
OV65	15,202	132,232,215	0	132,232,215				
OV65S	1,037	8,731,079	0	8,731,079				
PC	22	154,472,814	0	154,472,814				
SO	227	5,208,407	0	5,208,407	Total Exemptions	(-)	6,098,076,814	
						=	23,265,631,031	
Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	Net Taxable		
DP	294,333,228	252,671,828	455,466.06	501,185.19	1,360			
DPS	24,993,525	22,216,056	37,915.04	40,673.87	102			
OV65	2,913,474,299	2,470,418,318	4,517,561.39	4,779,429.21	10,358			
Total	3,232,801,052	2,745,306,202	5,010,942.49	5,321,288.27	11,820	Freeze Taxable	(-)	2,745,306,202
Tax Rate	0.273100							
Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count			
DP	541,283	530,062	244,600	285,462	2			
OV65	18,944,111	16,138,968	12,577,880	3,561,088	54	Transfer Adjustment	(-)	3,846,550
Total	19,485,394	16,669,030	12,822,480	3,846,550	56			
						Freeze Adjusted Taxable		20,516,478,279

2024 CERTIFIED TOTALS

GUADALUPE County

Property Count: 104,593

LTR - LATERAL ROAD

ARB Approved Totals

As of Certification

7/25/2024 12:04:35PM

Land			Value				
Homesite:			2,934,173,588				
Non Homesite:			3,417,645,785				
Ag Market:			5,220,779,432				
Timber Market:			0	Total Land	(+)		11,572,598,805
Improvement			Value				
Homesite:			12,211,969,402				
Non Homesite:			8,430,857,647	Total Improvements	(+)		20,642,827,049
Non Real		Count	Value				
Personal Property:		4,686	3,210,891,919				
Mineral Property:		3,112	98,565,879				
Autos:		0	0	Total Non Real	(+)		3,309,457,798
				Market Value	=		35,524,883,652
Ag		Non Exempt	Exempt				
Total Productivity Market:		5,218,010,055	2,769,377				
Ag Use:		43,087,592	18,758	Productivity Loss	(-)		5,174,922,463
Timber Use:		0	0	Appraised Value	=		30,349,961,189
Property Loss:		5,174,922,463	2,750,619				
				Homestead Cap	(-)		797,394,825
				23.231 Cap	(-)		188,858,519
Exemption	Count	Local	State	Total			
CHODO	1	1,668,600	0	1,668,600	Assessed Value	=	29,363,707,845
DP	1,517	0	0	0			
DPS	51	0	0	0			
DSTR	1	7,500	0	7,500			
DV1	449	0	2,520,301	2,520,301			
DV1S	71	0	285,000	285,000			
DV2	425	0	3,074,363	3,074,363			
DV2S	36	0	204,375	204,375			
DV3	716	0	6,448,831	6,448,831			
DV3S	51	0	402,500	402,500			
DV4	6,617	0	41,633,340	41,633,340			
DV4S	624	0	3,788,864	3,788,864			
DVHS	5,522	0	2,054,720,831	2,054,720,831			
DVHSS	266	0	75,534,197	75,534,197			
EX-XA	1	0	346,355	346,355			
EX-XD	7	0	216,015	216,015			
EX-XD (Prorated)	3		72,675	72,675			
EX-XG	15	0	3,897,425	3,897,425			
EX-XJ	52	0	46,489,961	46,489,961			
EX-XL	7	0	1,504,260	1,504,260			
EX-XN	104	0	48,122,377	48,122,377			
EX-XR	38	0	138,940,133	138,940,133			
EX-XU	23	0	3,392,605	3,392,605			
EX-XV	1,818	0	1,974,068,697	1,974,068,697			
EX-XV (prorated)	6	0	1,989,675	1,989,675			
EX366	387	0	367,809	367,809			
FR	53	473,487,261	0	473,487,261			
FRSS	3	0	958,682	958,682			
HS	47,501	231,998,693	89,881,593	321,880,286			
HT	1	0	0	0			
LIH	3	0	7,248,650	7,248,650			
MASSS	13	0	4,023,918	4,023,918			
MED	3	0	4,257,875	4,257,875			
OV65	15,202	143,289,079	0	143,289,079			
OV65S	1,037	10,059,572	0	10,059,572			
PC	22	154,472,814	0	154,472,814			
SO	227	5,208,407	0	5,208,407	Total Exemptions	(-)	5,534,583,233
					=		23,829,124,612
Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	294,333,228	249,796,030	70,822.99	78,450.45	1,360	Net Taxable	23,829,124,612
DPS	24,993,525	22,099,056	5,962.67	6,374.05	102		
OV65	2,913,640,169	2,470,475,750	720,589.18	762,652.83	10,359		
Total	3,232,966,922	2,742,370,836	797,374.84	847,477.33	11,821	Freeze Taxable	(-) 2,742,370,836
Tax Rate	0.050000						
Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	541,283	528,562	206,983	321,579	2		
OV65	18,944,111	16,138,968	11,551,985	4,586,983	54		
Total	19,485,394	16,667,530	11,758,968	4,908,562	56	Transfer Adjustment	(-) 4,908,562
						Freeze Adjusted Taxable	21,081,845,214

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 100 GENERAL FUND								
Expenditures								
DEPT OR SOURCE: 400 COUNTY JUDGE								
PS - Personnel Services	\$296,141.72	\$298,320.17	\$452,981.23	\$377,759.89	\$462,372.00	\$462,372.00	\$376,746.05	\$419,789.00
OP - Operations	\$3,138.17	\$5,069.36	\$8,335.94	\$11,410.33	\$21,860.00	\$21,860.00	\$10,097.71	\$15,140.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$29,335.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$5,456.40	\$0.00
DEPT OR SOURCE Total: COUNTY JUDGE	\$328,614.89	\$303,389.53	\$461,317.17	\$389,170.22	\$490,432.00	\$490,432.00	\$392,300.16	\$434,929.00
DEPT OR SOURCE: 401 COMMISSIONERS COURT								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$59,056.76	\$59,028.64	\$60,841.90	\$67,091.73	\$72,913.00	\$72,913.00	\$59,193.86	\$184,593.00
OP - Operations	\$7,490.84	\$8,456.84	\$5,863.80	\$10,253.40	\$15,726.00	\$15,726.00	\$5,239.97	\$19,045.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$6,053.78	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$66,547.60	\$67,485.48	\$66,705.70	\$83,398.91	\$88,639.00	\$88,639.00	\$64,433.83	\$203,638.00
SUB-DEPARTMENT: 01 PRECINCT 1								
PS - Personnel Services	\$93,508.54	\$93,323.11	\$95,352.11	\$106,504.16	\$111,724.00	\$111,724.00	\$92,287.87	\$126,984.00
OP - Operations	\$2,092.12	\$4,288.36	\$4,153.65	\$4,593.60	\$5,900.00	\$5,900.00	\$3,211.45	\$6,000.00
SUB-DEPARTMENT Total: PRECINCT 1	\$95,600.66	\$97,611.47	\$99,505.76	\$111,097.76	\$117,624.00	\$117,624.00	\$95,499.32	\$132,984.00
SUB-DEPARTMENT: 02 PRECINCT 2								
PS - Personnel Services	\$92,147.99	\$92,833.46	\$94,802.37	\$106,233.73	\$122,571.00	\$122,571.00	\$89,864.90	\$126,551.00
OP - Operations	\$185.00	\$370.00	\$1,518.79	\$3,407.11	\$5,500.00	\$5,500.00	\$1,834.50	\$5,000.00
SUB-DEPARTMENT Total: PRECINCT 2	\$92,332.99	\$93,203.46	\$96,321.16	\$109,640.84	\$128,071.00	\$128,071.00	\$91,699.40	\$131,551.00
SUB-DEPARTMENT: 03 PRECINCT 3								
PS - Personnel Services	\$105,267.50	\$97,138.17	\$101,511.16	\$116,597.16	\$122,227.00	\$122,227.00	\$98,549.12	\$126,406.00
OP - Operations	\$492.64	\$1,830.59	\$2,526.61	\$2,929.99	\$5,900.00	\$5,900.00	\$2,865.08	\$5,000.00
SUB-DEPARTMENT Total: PRECINCT 3	\$105,760.14	\$98,968.76	\$104,037.77	\$119,527.15	\$128,127.00	\$128,127.00	\$101,414.20	\$131,406.00
SUB-DEPARTMENT: 04 PRECINCT 4								
PS - Personnel Services	\$104,778.20	\$104,625.52	\$106,681.24	\$118,323.14	\$119,213.00	\$119,213.00	\$95,933.12	\$126,134.00
OP - Operations	\$1,168.94	\$2,918.83	\$2,592.99	\$3,751.80	\$5,900.00	\$5,900.00	\$2,996.75	\$5,000.00
SUB-DEPARTMENT Total: PRECINCT 4	\$105,947.14	\$107,544.35	\$109,274.23	\$122,074.94	\$125,113.00	\$125,113.00	\$98,929.87	\$131,134.00
DEPT OR SOURCE Total: COMMISSIONERS COURT	\$466,188.53	\$464,813.52	\$475,844.62	\$545,739.60	\$587,574.00	\$587,574.00	\$451,976.62	\$730,713.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 403 COUNTY CLERK								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$1,367,449.14	\$1,365,903.46	\$1,348,230.76	\$1,421,117.79	\$1,751,498.00	\$1,751,498.00	\$1,237,873.99	\$1,856,299.00
OP - Operations	\$54,345.77	\$42,199.83	\$40,773.81	\$43,421.39	\$68,600.00	\$68,600.00	\$48,874.09	\$74,100.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$7,316.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$1,429,111.86	\$1,408,103.29	\$1,389,004.57	\$1,464,539.18	\$1,820,098.00	\$1,820,098.00	\$1,286,748.08	\$1,930,399.00
DEPT OR SOURCE Total: COUNTY CLERK	\$1,429,111.86	\$1,408,103.29	\$1,389,004.57	\$1,464,539.18	\$1,820,098.00	\$1,820,098.00	\$1,286,748.08	\$1,930,399.00
DEPT OR SOURCE: 405 VETERANS' SERVICE OFFICER								
PS - Personnel Services	\$132,426.71	\$168,048.43	\$191,886.91	\$234,085.93	\$293,484.00	\$293,484.00	\$232,745.44	\$315,975.00
OP - Operations	\$3,968.88	\$4,268.33	\$4,576.87	\$4,100.00	\$9,100.00	\$9,850.00	\$5,736.05	\$27,340.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$1,752.00	\$5,247.43	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,093.00	\$0.00
DEPT OR SOURCE Total: VETERANS' SERVICE OFFICER	\$136,395.59	\$172,316.76	\$198,215.78	\$243,433.36	\$302,584.00	\$303,334.00	\$338,574.49	\$343,315.00
DEPT OR SOURCE: 406 EMERGENCY MANAGEMENT								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: EMERGENCY MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 407 EMT-STRAC PROGRAM SEE 899-907								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: EMT-STRAC PROGRAM SEE 899-907	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 409 NON DEPARTMENTAL								
PS - Personnel Services	\$561,719.54	\$550,966.94	\$859,008.05	\$827,864.41	\$492,000.00	\$492,000.00	\$448,575.68	\$492,000.00
OP - Operations	\$1,993,744.99	\$2,086,695.85	\$2,088,731.70	\$1,792,663.45	\$3,073,849.00	\$3,027,945.00	\$1,933,692.77	\$3,479,634.00
OP1 - Operations - Non Capital Assets	\$529.00	\$662.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
CAP - Capital Outlay	\$12,219.80	\$0.00	\$0.00	\$463,707.75	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: NON DEPARTMENTAL	\$2,568,213.33	\$2,638,325.76	\$2,947,739.75	\$3,084,235.61	\$3,565,849.00	\$3,519,945.00	\$2,382,268.45	\$3,972,434.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

Detail

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 410 COUNTY ENGINEER								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$301,783.63	\$403,874.00	\$403,874.00	\$235,192.77	\$235,772.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$195,730.79	\$316,915.00	\$463,980.00	\$162,484.33	\$462,410.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00	\$895.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$48,738.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$0.00	\$0.00	\$0.00	\$546,252.42	\$721,684.00	\$868,749.00	\$397,677.10	\$698,182.00
DEPT OR SOURCE Total: COUNTY ENGINEER	\$0.00	\$0.00	\$0.00	\$546,252.42	\$721,684.00	\$868,749.00	\$397,677.10	\$698,182.00
DEPT OR SOURCE: 426 COUNTY COURT AT LAW								
PS - Personnel Services	\$393,615.82	\$370,248.74	\$380,094.30	\$399,809.65	\$428,127.00	\$428,127.00	\$339,653.99	\$484,667.00
OP - Operations	\$15,518.06	\$19,557.92	\$13,179.38	\$25,924.81	\$72,180.00	\$70,554.00	\$20,290.80	\$70,119.00
OP1 - Operations - Non Capital Assets	\$5,676.91	\$0.00	\$0.00	\$0.00	\$0.00	\$1,626.00	\$1,519.28	\$0.00
DEPT OR SOURCE Total: COUNTY COURT AT LAW	\$414,810.79	\$389,806.66	\$393,273.68	\$425,734.46	\$500,307.00	\$500,307.00	\$361,464.07	\$554,786.00
DEPT OR SOURCE: 427 COUNTY COURT AT LAW NO. 2								
PS - Personnel Services	\$405,906.52	\$384,484.09	\$382,975.38	\$393,839.15	\$417,028.00	\$417,028.00	\$332,767.59	\$486,259.00
OP - Operations	\$129,142.51	\$122,840.29	\$180,434.63	\$201,194.38	\$247,400.00	\$247,400.00	\$175,318.05	\$352,072.00
OP1 - Operations - Non Capital Assets	\$0.00	\$3,287.54	\$2,133.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: COUNTY COURT AT LAW NO. 2	\$535,049.03	\$510,611.92	\$565,543.79	\$595,033.53	\$664,428.00	\$664,428.00	\$508,085.64	\$838,331.00
DEPT OR SOURCE: 430 BOND OFFICE / MAGISTRATE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$162,734.95	\$231,879.00	\$231,879.00	\$179,319.77	\$241,182.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$6,880.73	\$19,100.00	\$19,100.00	\$2,712.01	\$13,165.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$3,462.96	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: BOND OFFICE / MAGISTRATE	\$0.00	\$0.00	\$0.00	\$173,078.64	\$250,979.00	\$250,979.00	\$182,031.78	\$254,347.00
DEPT OR SOURCE: 435 COMBINED DISTRICT COURT								
PS - Personnel Services	\$44,512.78	\$41,764.95	\$55,779.97	\$20,218.38	\$26,691.00	\$26,691.00	\$16,860.20	\$34,227.00
OP - Operations	\$646,571.16	\$569,004.52	\$834,347.29	\$1,110,770.93	\$1,521,400.00	\$1,521,400.00	\$1,018,268.18	\$2,296,400.00
OP1 - Operations - Non Capital Assets	\$0.00	\$96.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$5,215.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: COMBINED DISTRICT COURT	\$691,083.94	\$610,865.94	\$895,342.86	\$1,130,989.31	\$1,548,091.00	\$1,548,091.00	\$1,035,128.38	\$2,330,627.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

Detail

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 436 25TH JUDICIAL DISTRICT								
PS - Personnel Services	\$193,789.90	\$194,535.94	\$198,790.61	\$207,114.03	\$229,160.00	\$229,160.00	\$185,939.68	\$245,525.00
OP - Operations	\$4,475.61	\$3,783.89	\$4,513.23	\$6,622.12	\$11,471.00	\$11,471.00	\$3,331.07	\$11,493.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$308.63	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: 25TH JUDICIAL DISTRICT	\$198,265.51	\$198,319.83	\$203,303.84	\$214,044.78	\$240,631.00	\$240,631.00	\$189,270.75	\$257,018.00
DEPT OR SOURCE: 437 274TH JUDICIAL DISTRICT COURT								
PS - Personnel Services	\$144,027.33	\$143,634.42	\$147,389.13	\$153,349.97	\$164,911.00	\$164,911.00	\$135,127.00	\$178,479.00
OP - Operations	\$4,053.98	\$3,698.97	\$3,062.17	\$3,728.54	\$10,371.00	\$10,371.00	\$2,608.14	\$10,393.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: 274TH JUDICIAL DISTRICT COURT	\$148,081.31	\$147,333.39	\$150,451.30	\$157,078.51	\$175,282.00	\$175,282.00	\$137,735.14	\$188,872.00
DEPT OR SOURCE: 438 2ND 25TH JUDICIAL DISTRICT								
PS - Personnel Services	\$193,820.71	\$193,630.43	\$197,637.35	\$205,702.95	\$226,139.00	\$226,139.00	\$185,188.78	\$240,080.00
OP - Operations	\$4,926.65	\$5,660.83	\$4,975.90	\$5,895.81	\$11,671.00	\$11,671.00	\$4,886.38	\$11,793.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$542.37	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: 2ND 25TH JUDICIAL DISTRICT	\$198,747.36	\$199,291.26	\$202,613.25	\$212,141.13	\$237,810.00	\$237,810.00	\$190,075.16	\$251,873.00
DEPT OR SOURCE: 439 456TH DISTRICT COURT								
PS - Personnel Services	\$0.00	\$139,782.72	\$196,548.83	\$205,427.01	\$225,837.00	\$225,837.00	\$178,669.79	\$241,846.00
OP - Operations	\$0.00	\$13,424.89	\$4,987.93	\$3,323.16	\$11,650.00	\$11,650.00	\$3,755.67	\$11,672.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$1,892.22	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: 456TH DISTRICT COURT	\$0.00	\$153,207.61	\$201,536.76	\$210,642.39	\$237,487.00	\$237,487.00	\$182,425.46	\$253,518.00
DEPT OR SOURCE: 440 IA -DISTRICT ATTORNEY SUPPORT								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: IA -DISTRICT ATTORNEY SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 450 DISTRICT CLERK								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$959,869.38	\$957,883.19	\$975,068.24	\$1,070,070.48	\$1,229,387.00	\$1,229,387.00	\$935,000.27	\$1,379,300.00
OP - Operations	\$49,493.12	\$58,618.96	\$67,310.71	\$68,761.78	\$100,441.00	\$98,681.00	\$68,878.44	\$100,700.00
OP1 - Operations - Non Capital Assets	\$2,861.70	\$0.00	\$771.80	\$3,524.89	\$0.00	\$1,760.00	\$1,759.90	\$3,500.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$10,807.53	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$1,012,224.20	\$1,016,502.15	\$1,043,150.75	\$1,142,357.15	\$1,359,828.00	\$1,359,828.00	\$1,016,446.14	\$1,483,500.00
DEPT OR SOURCE Total: DISTRICT CLERK	\$1,012,224.20	\$1,016,502.15	\$1,043,150.75	\$1,142,357.15	\$1,359,828.00	\$1,359,828.00	\$1,016,446.14	\$1,483,500.00
DEPT OR SOURCE: 451 JUSTICE OF THE PEACE, PRECINCT 1								
PS - Personnel Services	\$414,520.13	\$412,956.24	\$421,514.40	\$499,006.89	\$558,841.00	\$558,841.00	\$422,241.32	\$573,859.00
OP - Operations	\$19,782.73	\$18,376.42	\$26,442.64	\$32,587.13	\$38,700.00	\$38,700.00	\$24,997.19	\$40,200.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: JUSTICE OF THE PEACE, PRECINCT 1	\$434,302.86	\$431,332.66	\$447,957.04	\$531,594.02	\$597,541.00	\$597,541.00	\$447,238.51	\$614,059.00
DEPT OR SOURCE: 452 JUSTICE OF THE PEACE, PRECINCT 2								
PS - Personnel Services	\$153,199.55	\$152,354.00	\$157,184.81	\$172,461.24	\$210,885.00	\$210,885.00	\$172,434.84	\$247,799.00
OP - Operations	\$5,386.22	\$4,008.72	\$4,192.10	\$6,890.43	\$8,350.00	\$8,350.00	\$7,561.81	\$8,850.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: JUSTICE OF THE PEACE, PRECINCT 2	\$158,585.77	\$156,362.72	\$161,376.91	\$179,351.67	\$219,235.00	\$219,235.00	\$179,996.65	\$256,649.00
DEPT OR SOURCE: 453 JUSTICE OF THE PEACE, PRECINCT 3								
PS - Personnel Services	\$218,760.31	\$219,310.27	\$242,835.22	\$276,818.07	\$296,624.00	\$296,624.00	\$239,042.08	\$325,492.00
OP - Operations	\$9,319.31	\$12,848.43	\$12,693.68	\$14,517.49	\$17,390.00	\$17,390.00	\$10,651.12	\$18,390.00
OP1 - Operations - Non Capital Assets	\$2,610.64	\$835.99	\$256.44	\$0.00	\$0.00	\$0.00	\$0.00	\$4,700.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: JUSTICE OF THE PEACE, PRECINCT 3	\$230,690.26	\$232,994.69	\$255,785.34	\$291,335.56	\$314,014.00	\$314,014.00	\$249,693.20	\$348,582.00
DEPT OR SOURCE: 454 JUSTICE OF THE PEACE, PRECINCT 4								
PS - Personnel Services	\$292,832.71	\$294,986.49	\$287,248.44	\$271,697.30	\$349,006.00	\$349,006.00	\$270,726.36	\$369,802.00
OP - Operations	\$15,886.70	\$20,318.77	\$20,884.49	\$21,372.94	\$26,740.00	\$26,740.00	\$13,996.05	\$25,500.00
OP1 - Operations - Non Capital Assets	\$4,564.88	\$0.00	\$239.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: JUSTICE OF THE PEACE, PRECINCT 4	\$313,284.29	\$315,305.26	\$308,372.92	\$293,070.24	\$375,746.00	\$375,746.00	\$284,722.41	\$395,302.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 475 COUNTY ATTORNEY								
PS - Personnel Services	\$2,822,752.82	\$2,814,574.25	\$2,960,462.36	\$3,234,704.15	\$3,840,449.00	\$3,840,449.00	\$2,992,829.71	\$4,060,989.00
OP - Operations	\$49,776.36	\$44,272.42	\$70,931.87	\$72,492.10	\$115,530.00	\$113,768.00	\$48,927.54	\$118,400.00
OP1 - Operations - Non Capital Assets	\$1,917.74	\$0.00	\$272.02	\$0.00	\$0.00	\$1,762.00	\$1,761.06	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$7,117.40	\$8,000.00	\$8,000.00	\$7,970.75	\$0.00
DEPT OR SOURCE Total: COUNTY ATTORNEY	\$2,874,446.92	\$2,858,846.67	\$3,031,666.25	\$3,314,313.65	\$3,963,979.00	\$3,963,979.00	\$3,051,489.06	\$4,179,389.00
DEPT OR SOURCE: 490 ELECTION ADMINISTRATION								
PS - Personnel Services	\$536,625.80	\$576,380.13	\$647,922.35	\$663,850.55	\$911,397.00	\$924,025.00	\$716,417.30	\$1,101,855.00
OP - Operations	\$246,586.14	\$191,248.00	\$336,836.92	\$183,705.62	\$350,455.00	\$362,048.00	\$282,098.24	\$407,465.00
OP1 - Operations - Non Capital Assets	\$2,675.00	\$10,918.24	\$0.00	\$1,787.05	\$0.00	\$3,639.00	\$3,627.40	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$7,865.85	\$60,000.00
DEPT OR SOURCE Total: ELECTION ADMINISTRATION	\$785,886.94	\$778,546.37	\$984,759.27	\$849,343.22	\$1,270,552.00	\$1,298,412.00	\$1,010,008.79	\$1,569,320.00
DEPT OR SOURCE: 493 HUMAN RESOURCES								
PS - Personnel Services	\$345,809.04	\$328,619.46	\$296,927.19	\$433,266.96	\$485,287.00	\$485,287.00	\$362,343.19	\$580,767.00
OP - Operations	\$24,946.67	\$19,625.36	\$39,705.32	\$36,391.28	\$64,000.00	\$64,000.00	\$22,030.37	\$61,800.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$10,326.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: HUMAN RESOURCES	\$381,081.73	\$348,244.82	\$336,632.51	\$469,658.24	\$549,287.00	\$549,287.00	\$384,373.56	\$642,567.00
DEPT OR SOURCE: 495 COUNTY AUDITOR								
PS - Personnel Services	\$849,257.86	\$786,111.94	\$817,342.37	\$981,070.52	\$1,186,936.00	\$1,186,936.00	\$928,488.00	\$1,323,185.00
OP - Operations	\$33,165.24	\$27,768.64	\$33,415.69	\$37,924.04	\$46,825.00	\$46,825.00	\$25,578.39	\$47,543.00
OP1 - Operations - Non Capital Assets	\$724.66	\$574.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$13,250.00	\$13,250.00	\$12,606.25	\$0.00
DEPT OR SOURCE Total: COUNTY AUDITOR	\$883,147.76	\$814,455.21	\$850,758.06	\$1,018,994.56	\$1,247,011.00	\$1,247,011.00	\$966,672.64	\$1,370,728.00
DEPT OR SOURCE: 496 PURCHASING								
PS - Personnel Services	\$236,755.05	\$233,999.09	\$278,953.68	\$397,377.53	\$449,955.00	\$449,955.00	\$349,341.52	\$468,212.00
OP - Operations	\$6,198.35	\$3,043.54	\$8,244.80	\$6,592.69	\$24,620.00	\$24,620.00	\$6,651.36	\$21,855.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$130.19	\$0.00	\$0.00	\$0.00	\$2,250.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: PURCHASING	\$242,953.40	\$237,042.63	\$287,198.48	\$404,100.41	\$474,575.00	\$474,575.00	\$355,992.88	\$492,317.00
DEPT OR SOURCE: 497 COUNTY TREASURER								
PS - Personnel Services	\$353,347.04	\$359,455.32	\$388,524.08	\$419,405.77	\$523,180.00	\$523,180.00	\$409,044.27	\$561,589.00
OP - Operations	\$24,396.25	\$15,120.02	\$20,533.38	\$29,738.31	\$36,800.00	\$36,800.00	\$24,421.30	\$40,100.00
OP1 - Operations - Non Capital Assets	\$774.77	\$5,196.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: COUNTY TREASURER	\$378,518.06	\$379,771.40	\$409,057.46	\$449,144.08	\$559,980.00	\$559,980.00	\$433,465.57	\$601,689.00
DEPT OR SOURCE: 499 TAX ASSESSOR COLLECTOR								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$1,441,979.88	\$1,463,770.85	\$1,498,327.41	\$1,673,956.48	\$1,931,039.00	\$1,939,139.00	\$1,478,576.27	\$2,033,488.00
OP - Operations	\$34,519.74	\$39,217.85	\$50,352.97	\$47,175.10	\$66,520.00	\$65,020.00	\$55,877.65	\$77,320.00
OP1 - Operations - Non Capital Assets	\$778.66	\$233.06	\$0.00	\$5,725.85	\$6,600.00	\$0.00	\$0.00	\$12,000.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
SUB-DEPARTMENT Total: GENERAL	\$1,477,278.28	\$1,503,221.76	\$1,548,680.38	\$1,726,857.43	\$2,004,159.00	\$2,004,159.00	\$1,534,453.92	\$2,141,308.00
DEPT OR SOURCE Total: TAX ASSESSOR COLLECTOR	\$1,477,278.28	\$1,503,221.76	\$1,548,680.38	\$1,726,857.43	\$2,004,159.00	\$2,004,159.00	\$1,534,453.92	\$2,141,308.00
DEPT OR SOURCE: 503 MANAGEMENT INFORMATION SERVICES								
PS - Personnel Services	\$689,189.48	\$687,918.27	\$671,715.09	\$794,693.28	\$909,215.00	\$909,215.00	\$696,101.26	\$945,037.00
OP - Operations	\$1,365,748.38	\$1,354,070.23	\$1,753,730.30	\$2,045,617.46	\$2,455,069.00	\$2,457,653.00	\$1,723,201.51	\$2,601,862.00
OP1 - Operations - Non Capital Assets	\$6,714.75	\$0.00	\$1,370.55	\$10,648.53	\$8,600.00	\$14,144.00	\$5,544.00	\$0.00
CAP - Capital Outlay	\$23,338.00	\$0.00	\$0.00	\$501,118.90	\$275,000.00	\$275,000.00	\$210,576.86	\$188,000.00
DEPT OR SOURCE Total: MANAGEMENT INFORMATION SERVICES	\$2,084,990.61	\$2,041,988.50	\$2,426,815.94	\$3,352,078.17	\$3,647,884.00	\$3,656,012.00	\$2,635,423.63	\$3,734,899.00
DEPT OR SOURCE: 516 BUILDING MAINTENANCE								
PS - Personnel Services	\$769,100.84	\$743,796.35	\$766,420.02	\$847,964.37	\$1,101,957.00	\$1,101,957.00	\$780,847.02	\$1,328,917.00
OP - Operations	\$304,593.84	\$289,486.28	\$685,854.00	\$428,846.38	\$643,969.00	\$647,469.00	\$470,824.23	\$756,900.00
OP1 - Operations - Non Capital Assets	\$948.00	\$0.00	\$3,779.25	\$0.00	\$6,964.00	\$6,964.00	\$3,745.95	\$2,500.00
CAP - Capital Outlay	\$0.00	\$25,005.00	\$0.00	\$0.00	\$54,300.00	\$54,300.00	\$52,472.00	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$1,074,642.68	\$1,058,287.63	\$1,456,053.27	\$1,276,810.75	\$1,807,190.00	\$1,810,690.00	\$1,307,889.20	\$2,088,317.00
DEPT OR SOURCE Total: BUILDING MAINTENANCE	\$1,074,642.68	\$1,058,287.63	\$1,456,053.27	\$1,276,810.75	\$1,807,190.00	\$1,810,690.00	\$1,307,889.20	\$2,088,317.00
DEPT OR SOURCE: 517 GROUNDS MAINTENANCE								
PS - Personnel Services	\$35,382.84	\$35,410.46	\$43,867.53	\$83,238.63	\$167,263.00	\$167,263.00	\$71,037.45	\$163,888.00
OP - Operations	\$69,253.45	\$59,627.62	\$53,603.29	\$61,763.84	\$68,250.00	\$68,250.00	\$10,684.11	\$83,250.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$1,121.44	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$25,383.51	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: GROUNDS MAINTENANCE	\$104,636.29	\$95,038.08	\$98,592.26	\$170,385.98	\$235,513.00	\$235,513.00	\$81,721.56	\$249,638.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 543 FIRE DEPARTMENTS								
PS - Personnel Services	\$0.00	\$17,125.11	\$230,459.09	\$1,028,644.57	\$1,667,718.00	\$1,667,718.00	\$1,219,784.66	\$1,929,861.00
OP - Operations	\$0.00	\$48,980.42	\$120,302.31	\$278,389.91	\$404,000.00	\$452,419.00	\$289,692.61	\$414,300.00
OP1 - Operations - Non Capital Assets	\$0.00	\$24,658.86	\$28,411.40	\$55,714.12	\$74,600.00	\$108,150.00	\$98,197.13	\$39,000.00
OT - Other Services	\$732,278.96	\$780,000.00	\$813,029.98	\$888,457.44	\$1,061,015.00	\$1,061,015.00	\$867,530.04	\$1,152,070.00
CAP - Capital Outlay	\$0.00	\$204,531.25	\$203,034.91	\$129,603.00	\$791,300.00	\$717,791.00	\$583,261.10	\$103,750.00
DEPT OR SOURCE Total: FIRE DEPARTMENTS	\$732,278.96	\$1,075,295.64	\$1,395,237.69	\$2,380,809.04	\$3,998,633.00	\$4,007,093.00	\$3,058,465.54	\$3,638,981.00
DEPT OR SOURCE: 545 FIRE MARSHAL / EMC								
PS - Personnel Services	\$365,636.36	\$363,614.97	\$412,777.79	\$462,565.07	\$419,194.00	\$419,194.00	\$321,852.03	\$465,232.00
OP - Operations	\$72,457.49	\$105,417.27	\$84,889.80	\$84,885.85	\$175,450.00	\$190,223.00	\$117,331.34	\$223,300.00
OP1 - Operations - Non Capital Assets	\$29,293.60	\$1,009.94	\$14,822.97	\$12,437.49	\$19,225.00	\$14,242.00	\$12,114.35	\$5,200.00
CAP - Capital Outlay	\$15,291.50	\$3,925.54	\$17,715.91	\$122,515.59	\$97,525.00	\$219,349.00	\$164,342.92	\$76,000.00
DEPT OR SOURCE Total: FIRE MARSHAL / EMC	\$482,678.95	\$473,967.72	\$530,206.47	\$682,404.00	\$711,394.00	\$843,008.00	\$615,640.64	\$769,732.00
DEPT OR SOURCE: 551 CONSTABLE, PRECINCT 1								
PS - Personnel Services	\$193,703.26	\$198,518.94	\$223,636.00	\$237,457.17	\$294,113.00	\$294,113.00	\$210,725.30	\$301,257.00
OP - Operations	\$16,532.86	\$25,791.69	\$43,830.41	\$39,928.33	\$48,650.00	\$64,426.00	\$38,406.98	\$50,250.00
OP1 - Operations - Non Capital Assets	\$9,016.00	\$2,175.24	\$957.35	\$19,706.35	\$6,508.00	\$9,408.00	\$3,652.98	\$4,400.00
CAP - Capital Outlay	\$0.00	\$0.00	\$37,489.00	\$86,495.56	\$0.00	\$0.00	\$42,155.25	\$0.00
DEPT OR SOURCE Total: CONSTABLE, PRECINCT 1	\$219,252.12	\$226,485.87	\$305,912.76	\$383,587.41	\$349,271.00	\$367,947.00	\$294,940.51	\$355,907.00
DEPT OR SOURCE: 552 CONSTABLE, PRECINCT 2								
PS - Personnel Services	\$205,252.21	\$204,388.34	\$241,448.24	\$268,313.17	\$307,503.00	\$307,503.00	\$217,928.97	\$313,594.00
OP - Operations	\$15,929.45	\$21,280.42	\$37,950.66	\$42,686.68	\$76,000.00	\$76,000.00	\$49,690.11	\$75,250.00
OP1 - Operations - Non Capital Assets	\$11,055.00	\$0.00	\$20,305.64	\$17,088.74	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$37,044.80	\$0.00	\$0.00	\$0.00	\$42,155.25	\$0.00
DEPT OR SOURCE Total: CONSTABLE, PRECINCT 2	\$232,236.66	\$225,668.76	\$336,749.34	\$328,088.59	\$383,503.00	\$383,503.00	\$309,774.33	\$388,844.00
DEPT OR SOURCE: 553 CONSTABLE, PRECINCT 3								
PS - Personnel Services	\$212,046.22	\$210,370.85	\$236,805.09	\$274,166.23	\$297,122.00	\$297,122.00	\$237,085.36	\$312,940.00
OP - Operations	\$26,335.37	\$44,167.39	\$38,438.51	\$60,619.95	\$56,500.00	\$106,216.00	\$68,353.97	\$63,510.00
OP1 - Operations - Non Capital Assets	\$5,984.22	\$0.00	\$17,682.95	\$13,446.46	\$6,000.00	\$5,994.00	\$995.00	\$7,852.00
CAP - Capital Outlay	\$0.00	\$38,389.00	\$0.00	\$11,452.00	\$95,000.00	\$103,160.00	\$103,160.00	\$0.00
DEPT OR SOURCE Total: CONSTABLE, PRECINCT 3	\$244,365.81	\$292,927.24	\$292,926.55	\$359,684.64	\$454,622.00	\$512,492.00	\$409,594.33	\$384,302.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

Detail

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 554 CONSTABLE, PRECINCT 4								
PS - Personnel Services	\$200,557.50	\$202,326.56	\$242,569.93	\$269,497.23	\$299,028.00	\$299,028.00	\$237,141.96	\$304,034.00
OP - Operations	\$27,431.23	\$34,453.71	\$41,993.14	\$40,963.70	\$75,410.00	\$91,330.00	\$65,879.44	\$100,610.00
OP1 - Operations - Non Capital Assets	\$27,098.21	\$0.00	\$1,395.47	\$23,121.50	\$13,998.00	(\$1,922.00)	\$2,618.64	\$5,300.00
CAP - Capital Outlay	\$42,938.00	\$35,475.00	\$0.00	\$43,607.00	\$0.00	\$0.00	\$0.00	\$71,600.00
DEPT OR SOURCE Total: CONSTABLE, PRECINCT 4	\$298,024.94	\$272,255.27	\$285,958.54	\$377,189.43	\$388,436.00	\$388,436.00	\$305,640.04	\$481,544.00
DEPT OR SOURCE: 560 COUNTY SHERIFF								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$10,831,712.92	\$10,811,461.56	\$11,908,840.27	\$13,823,075.94	\$16,071,723.00	\$16,071,723.00	\$12,576,985.89	\$17,566,024.00
OP - Operations	\$1,036,756.96	\$1,093,148.41	\$1,299,141.32	\$1,451,623.47	\$2,070,900.00	\$2,241,045.00	\$1,992,667.91	\$2,035,750.00
OP1 - Operations - Non Capital Assets	\$67,993.87	\$28,615.39	\$40,507.32	\$94,634.99	\$60,010.00	\$255,195.00	\$246,536.78	\$46,085.00
CAP - Capital Outlay	\$632,997.30	\$305,677.12	\$555,300.38	\$249,455.54	\$1,168,617.00	\$1,053,959.00	\$1,202,594.74	\$1,142,600.00
TO - Transfers Out	\$34,721.38	\$31,079.76	\$25,917.48	\$37,300.14	\$40,000.00	\$40,000.00	\$26,267.75	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$12,604,182.43	\$12,269,982.24	\$13,829,706.77	\$15,656,090.08	\$19,411,250.00	\$19,661,922.00	\$16,045,053.07	\$20,790,459.00
DEPT OR SOURCE Total: COUNTY SHERIFF	\$12,604,182.43	\$12,269,982.24	\$13,829,706.77	\$15,656,090.08	\$19,411,250.00	\$19,661,922.00	\$16,045,053.07	\$20,790,459.00
DEPT OR SOURCE: 562 DEPARTMENT OF PUBLIC SAFETY								
SUB-DEPARTMENT: 62 HIGHWAY PATROL								
PS - Personnel Services	\$123,061.37	\$123,697.84	\$127,514.35	\$133,903.86	\$144,891.00	\$144,891.00	\$119,038.36	\$149,469.00
OP - Operations	\$19,817.06	\$22,926.15	\$20,503.89	\$19,109.25	\$24,972.00	\$24,972.00	\$15,538.05	\$24,972.00
OP1 - Operations - Non Capital Assets	\$888.74	\$0.00	\$0.00	\$576.56	\$0.00	\$0.00	\$0.00	\$2,000.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: HIGHWAY PATROL	\$143,767.17	\$146,623.99	\$148,018.24	\$153,589.67	\$169,863.00	\$169,863.00	\$134,576.41	\$176,441.00
SUB-DEPARTMENT: 63 COMMERCIAL VEHICLE ENFORCEMENT								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$20,640.02	\$55,358.00	\$55,358.00	\$44,029.11	\$60,056.00
OP - Operations	\$1,318.53	\$2,881.84	\$4,220.81	\$5,652.62	\$8,500.00	\$8,500.00	\$4,493.69	\$14,500.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$1,682.07	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$132,839.00	\$141,791.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: COMMERCIAL VEHICLE ENFORCEMENT	\$134,157.53	\$144,673.24	\$4,220.81	\$27,974.71	\$63,858.00	\$63,858.00	\$48,522.80	\$74,556.00
DEPT OR SOURCE Total: DEPARTMENT OF PUBLIC SAFETY	\$277,924.70	\$291,297.23	\$152,239.05	\$181,564.38	\$233,721.00	\$233,721.00	\$183,099.21	\$250,997.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 570 COUNTY JAIL								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$7,451,240.73	\$7,174,542.40	\$6,590,530.76	\$7,108,959.69	\$9,759,710.00	\$9,902,769.00	\$7,767,333.52	\$10,867,797.00
OP - Operations	\$1,805,777.03	\$2,038,285.35	\$2,198,468.77	\$2,367,208.22	\$2,501,700.00	\$2,967,222.00	\$2,329,877.85	\$2,909,700.00
OP1 - Operations - Non Capital Assets	\$16,225.16	\$7,783.39	\$12,698.02	\$21,837.81	\$0.00	\$18,697.00	\$18,556.61	\$17,000.00
CAP - Capital Outlay	\$217,800.00	\$451,615.23	\$10,603.64	\$503,418.62	\$150,000.00	\$1,363,611.00	\$1,363,610.51	\$1,048,000.00
SUB-DEPARTMENT Total: GENERAL	\$9,491,042.92	\$9,672,226.37	\$8,812,301.19	\$10,001,424.34	\$12,411,410.00	\$14,252,299.00	\$11,479,378.49	\$14,842,497.00
DEPT OR SOURCE Total: COUNTY JAIL	\$9,491,042.92	\$9,672,226.37	\$8,812,301.19	\$10,001,424.34	\$12,411,410.00	\$14,252,299.00	\$11,479,378.49	\$14,842,497.00
DEPT OR SOURCE: 572 ADULT PROBATION (CSCD) SUPPORT								
OP - Operations	\$42,924.17	\$44,058.75	\$44,596.27	\$43,678.05	\$53,300.00	\$53,300.00	\$38,923.93	\$57,500.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OT - Other Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: ADULT PROBATION (CSCD) SUPPORT	\$42,924.17	\$44,058.75	\$44,596.27	\$43,678.05	\$53,300.00	\$53,300.00	\$38,923.93	\$57,500.00
DEPT OR SOURCE: 574 JUVENILE PROB/DETENTION SUPPORT								
PS - Personnel Services	\$28,585.10	\$32,929.87	\$34,472.23	\$34,610.33	\$34,635.00	\$34,635.00	\$28,853.33	\$34,635.00
OP - Operations	\$69,492.95	\$68,302.56	\$61,568.54	\$83,624.11	\$92,000.00	\$92,000.00	\$58,974.50	\$101,500.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$3,941,260.00	\$3,991,589.00	\$4,262,222.00	\$4,436,780.00	\$4,698,078.00	\$4,698,078.00	\$3,523,558.50	\$5,049,931.00
DEPT OR SOURCE Total: JUVENILE PROB/DETENTION SUPPORT	\$4,039,338.05	\$4,092,821.43	\$4,358,262.77	\$4,555,014.44	\$4,824,713.00	\$4,824,713.00	\$3,611,386.33	\$5,186,066.00
DEPT OR SOURCE: 630 HEALTH & SOCIAL SERVICES								
OP - Operations	\$3,964,799.27	\$4,328,188.77	\$3,680,688.62	\$3,288,006.92	\$4,745,729.00	\$4,745,729.00	\$3,661,512.70	\$4,887,302.00
OT - Other Services	\$456,302.97	\$424,551.00	\$461,890.93	\$466,173.34	\$502,258.00	\$502,258.00	\$459,884.56	\$533,293.00
DEPT OR SOURCE Total: HEALTH & SOCIAL SERVICES	\$4,421,102.24	\$4,752,739.77	\$4,142,579.55	\$3,754,180.26	\$5,247,987.00	\$5,247,987.00	\$4,121,397.26	\$5,420,595.00
DEPT OR SOURCE: 635 ENVIRONMENTAL HEALTH								
PS - Personnel Services	\$520,413.32	\$534,157.12	\$597,053.92	\$617,269.10	\$803,785.00	\$803,785.00	\$580,314.17	\$994,184.00
OP - Operations	\$32,004.57	\$25,936.95	\$33,602.99	\$43,121.72	\$51,207.00	\$51,207.00	\$31,733.67	\$62,350.00
OP1 - Operations - Non Capital Assets	\$0.00	\$49.99	\$469.99	\$0.00	\$660.00	\$660.00	\$0.00	\$500.00
CAP - Capital Outlay	\$5,937.69	\$0.00	\$65,376.00	\$47,302.95	\$55,000.00	\$55,000.00	\$45,054.75	\$65,000.00
DEPT OR SOURCE Total: ENVIRONMENTAL HEALTH	\$558,355.58	\$560,144.06	\$696,502.90	\$707,693.77	\$910,652.00	\$910,652.00	\$657,102.59	\$1,122,034.00
DEPT OR SOURCE: 637 ANIMAL CONTROL								
PS - Personnel Services	\$266,825.75	\$253,565.43	\$254,791.84	\$290,636.44	\$385,156.00	\$385,156.00	\$279,816.15	\$480,568.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
OP - Operations	\$33,961.19	\$35,373.48	\$43,801.54	\$56,239.33	\$65,450.00	\$65,450.00	\$34,164.30	\$67,100.00
OP1 - Operations - Non Capital Assets	\$3,266.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$27,424.25	\$60,234.50	\$0.00	\$45,612.25	\$0.00	\$0.00	\$0.00	\$114,000.00
DEPT OR SOURCE Total: ANIMAL CONTROL	\$331,477.38	\$349,173.41	\$298,593.38	\$392,488.02	\$450,606.00	\$450,606.00	\$313,980.45	\$661,668.00
DEPT OR SOURCE: 665 AGRICULTURE EXTENSION SERVICE								
PS - Personnel Services	\$308,085.31	\$307,416.33	\$268,546.09	\$323,820.41	\$350,594.00	\$350,594.00	\$288,033.82	\$370,616.00
OP - Operations	\$15,757.47	\$21,115.45	\$23,474.46	\$26,918.99	\$36,050.00	\$36,050.00	\$21,566.91	\$40,050.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$36,580.00	\$0.00	\$0.00	\$49,390.55	\$67,657.00	\$67,657.00	\$63,875.02	\$0.00
DEPT OR SOURCE Total: AGRICULTURE EXTENSION SERVICE	\$360,422.78	\$328,531.78	\$292,020.55	\$400,129.95	\$454,301.00	\$454,301.00	\$373,475.75	\$410,666.00
DEPT OR SOURCE: 670 OTHER ENVIRONMENTAL SERVICES								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,523.74	\$50,000.00
OT - Other Services	\$137,300.00	\$148,228.00	\$152,160.40	\$156,938.48	\$161,871.00	\$149,271.00	\$17,875.64	\$6,000.00
DEPT OR SOURCE Total: OTHER ENVIRONMENTAL SERVICES	\$137,300.00	\$148,228.00	\$152,160.40	\$156,938.48	\$161,871.00	\$161,871.00	\$30,399.38	\$56,000.00
DEPT OR SOURCE: 700 TRANSFERS (IN) /OUT								
TO - Transfers Out	\$5,852,346.00	\$1,035,000.00	\$3,101,090.56	\$16,700,000.00	\$3,150,000.00	\$5,157,600.00	\$5,157,600.00	\$12,150,000.00
DEPT OR SOURCE Total: TRANSFERS (IN) /OUT	\$5,852,346.00	\$1,035,000.00	\$3,101,090.56	\$16,700,000.00	\$3,150,000.00	\$5,157,600.00	\$5,157,600.00	\$12,150,000.00
FUND Total: GENERAL FUND	(\$59,876,485.88)	(\$55,575,129.56)	(\$60,758,088.95)	(\$81,922,473.15)	(\$83,565,400.00)	(\$88,022,580.00)	(\$68,981,200.85)	(\$100,175,400.00)
FUND: 200 ROAD & BRIDGE FUND								
Expenditures								
DEPT OR SOURCE: 620 UNIT ROAD SYSTEM								
SUB-DEPARTMENT: 00 GENERAL								
PS - Personnel Services	\$4,501,800.06	\$4,463,776.23	\$4,962,135.00	\$4,969,852.18	\$6,162,119.00	\$6,047,119.00	\$4,120,086.18	\$6,488,537.00
OP - Operations	\$3,434,431.41	\$2,856,689.84	\$4,011,086.07	\$5,367,724.63	\$6,949,950.00	\$7,242,435.00	\$4,031,487.09	\$8,100,142.00
OP1 - Operations - Non Capital Assets	\$5,018.20	\$8,403.00	\$5,745.05	\$33,336.40	\$3,000.00	\$12,930.00	\$11,629.84	\$17,900.00
CAP - Capital Outlay	\$1,290,245.69	\$299,354.07	\$56,587.26	\$1,749,892.05	\$1,754,005.00	\$1,860,695.00	\$1,757,041.58	\$2,551,547.00
TO - Transfers Out	\$0.00	\$189,996.02	\$398,334.02	\$1,075,702.43	\$64,000.00	\$64,000.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$9,231,495.36	\$7,818,219.16	\$9,433,887.40	\$13,196,507.69	\$14,933,074.00	\$15,227,179.00	\$9,920,244.69	\$17,158,126.00
DEPT OR SOURCE Total: UNIT ROAD SYSTEM	\$9,231,495.36	\$7,818,219.16	\$9,433,887.40	\$13,196,507.69	\$14,933,074.00	\$15,227,179.00	\$9,920,244.69	\$17,158,126.00
FUND Total: ROAD & BRIDGE FUND	(\$9,231,495.36)	(\$7,818,219.16)	(\$9,433,887.40)	(\$13,196,507.69)	(\$14,933,074.00)	(\$15,227,179.00)	(\$9,920,244.69)	(\$17,158,126.00)

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 201 CETRZ FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$354,549.01	\$41,187.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$354,549.01	\$41,187.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND Total: CETRZ FUND	(\$354,549.01)	(\$41,187.18)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND: 202 TxDOT INFRASTRUCTURE GRANT								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$0.00	\$177,379.15	\$21,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00
GR - Grant Expenses	\$0.00	\$587,943.62	\$552,087.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$765,322.77	\$573,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00
FUND Total: TxDOT INFRASTRUCTURE GRANT	\$0.00	(\$765,322.77)	(\$573,667.50)	\$0.00	\$0.00	\$0.00	\$0.00	(\$37,940.00)
FUND: 400 LAW LIBRARY FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$14,780.65	\$15,917.72	\$15,249.19	\$20,418.42	\$35,000.00	\$35,000.00	\$19,650.11	\$35,000.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$14,780.65	\$15,917.72	\$15,249.19	\$20,418.42	\$35,000.00	\$35,000.00	\$19,650.11	\$35,000.00
FUND Total: LAW LIBRARY FUND	(\$14,780.65)	(\$15,917.72)	(\$15,249.19)	(\$20,418.42)	(\$35,000.00)	(\$35,000.00)	(\$19,650.11)	(\$35,000.00)
FUND: 401 COUNTY JURY FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$660.00	\$40,000.00	\$40,000.00	\$5,784.00	\$40,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$660.00	\$40,000.00	\$40,000.00	\$5,784.00	\$40,000.00
FUND Total: COUNTY JURY FUND	\$0.00	\$0.00	\$0.00	(\$660.00)	(\$40,000.00)	(\$40,000.00)	(\$5,784.00)	(\$40,000.00)
FUND: 408 FIRE CODE INSPECTION FEE FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$7,071.96	\$48,532.74	\$92,286.95	\$103,517.00	\$355,724.00	\$355,724.00	\$220,140.68	\$347,006.00
OP - Operations	\$15,810.32	\$12,542.58	\$7,846.90	\$23,244.44	\$68,200.00	\$68,200.00	\$19,323.77	\$91,500.00
OP1 - Operations - Non Capital Assets	\$1,790.00	\$1,207.11	\$3,958.40	\$4,203.59	\$3,700.00	\$3,700.00	\$1,817.99	\$0.00

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
CAP - Capital Outlay	\$15,291.50	\$3,925.55	\$0.00	\$24,799.00	\$36,000.00	\$36,000.00	\$31,726.53	\$75,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$39,963.78	\$66,207.98	\$104,092.25	\$155,764.03	\$463,624.00	\$463,624.00	\$273,008.97	\$513,506.00
FUND Total: FIRE CODE INSPECTION FEE FUND	(\$39,963.78)	(\$66,207.98)	(\$104,092.25)	(\$155,764.03)	(\$463,624.00)	(\$463,624.00)	(\$273,008.97)	(\$513,506.00)
FUND: 409 SHERIFF'S DONATION FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$5,094.28	\$7,001.89	\$22,035.63	\$4,555.87	\$6,700.00	\$20,862.00	\$15,095.48	\$8,168.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$5,094.28	\$7,001.89	\$22,035.63	\$4,555.87	\$6,700.00	\$20,862.00	\$15,095.48	\$8,168.00
FUND Total: SHERIFF'S DONATION FUND	(\$5,094.28)	(\$7,001.89)	(\$22,035.63)	(\$4,555.87)	(\$6,700.00)	(\$20,862.00)	(\$15,095.48)	(\$8,168.00)
FUND: 410 COUNTY CLERK RECORDS MGMT FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$407,377.83	\$152,523.23	\$150,212.55	\$211,807.31	\$688,000.00	\$688,000.00	\$255,774.99	\$679,000.00
OP1 - Operations - Non Capital Assets	\$0.00	\$2,896.27	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$50,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$407,377.83	\$155,419.50	\$150,212.55	\$211,807.31	\$839,000.00	\$839,000.00	\$255,774.99	\$730,200.00
FUND Total: COUNTY CLERK RECORDS MGMT FUND	(\$407,377.83)	(\$155,419.50)	(\$150,212.55)	(\$211,807.31)	(\$839,000.00)	(\$839,000.00)	(\$255,774.99)	(\$730,200.00)
FUND: 411 CO. CLERK RECORDS ARCHIVE-GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$200,000.00	\$292,661.50	\$350,000.00	\$418,674.77	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$200,000.00	\$292,661.50	\$350,000.00	\$418,674.77	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
FUND Total: CO. CLERK RECORDS ARCHIVE-GF	(\$200,000.00)	(\$292,661.50)	(\$350,000.00)	(\$418,674.77)	(\$500,000.00)	(\$500,000.00)	(\$500,000.00)	(\$500,000.00)
FUND: 412 COUNTY RECORDS MANAGEMENT								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$31,750.00	\$32,675.00	\$27,706.45	\$47,812.39	\$32,750.00	\$32,750.00	\$31,235.00	\$8,500.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$31,750.00	\$32,675.00	\$27,706.45	\$47,812.39	\$32,750.00	\$32,750.00	\$31,235.00	\$8,500.00
FUND Total: COUNTY RECORDS MANAGEMENT	(\$31,750.00)	(\$32,675.00)	(\$27,706.45)	(\$47,812.39)	(\$32,750.00)	(\$32,750.00)	(\$31,235.00)	(\$8,500.00)
FUND: 413 VITAL STATISTICS PRESERVATION-GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$4,000.00	\$1,612.40	\$3,459.50	\$2,856.75	\$12,000.00	\$12,000.00	\$4,888.35	\$16,000.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$4,000.00	\$1,612.40	\$3,459.50	\$2,856.75	\$12,000.00	\$12,000.00	\$4,888.35	\$16,000.00
FUND Total: VITAL STATISTICS PRESERVATION-GF	(\$4,000.00)	(\$1,612.40)	(\$3,459.50)	(\$2,856.75)	(\$12,000.00)	(\$12,000.00)	(\$4,888.35)	(\$16,000.00)
FUND: 414 COURTHOUSE SECURITY								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$30,743.13	\$20,944.67	\$26,752.37	\$34,147.10	\$48,844.00	\$48,844.00	\$33,537.13	\$48,844.00
OP - Operations	\$5,214.35	\$3,428.90	\$62,054.50	\$4,584.60	\$20,000.00	\$20,000.00	\$2,900.00	\$25,000.00
OP1 - Operations - Non Capital Assets	\$1,300.00	\$3,735.25	\$8,983.00	\$371.98	\$5,000.00	\$5,000.00	\$790.39	\$0.00
CAP - Capital Outlay	\$7,375.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$44,632.48	\$28,108.82	\$103,237.87	\$39,103.68	\$73,844.00	\$73,844.00	\$37,227.52	\$73,844.00
FUND Total: COURTHOUSE SECURITY	(\$44,632.48)	(\$28,108.82)	(\$103,237.87)	(\$39,103.68)	(\$73,844.00)	(\$73,844.00)	(\$37,227.52)	(\$73,844.00)
FUND: 415 DISTRICT CLERK RECORDS MGMT								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$2,559.28	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$2,559.28	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00
FUND Total: DISTRICT CLERK RECORDS MGMT	(\$2,559.28)	(\$15,000.00)	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$12,331.00)
FUND: 416 JUSTICE COURT ASSISTANCE & TECH								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
SUB-DEPARTMENT: 00 GENERAL								
OP - Operations	\$9,742.77	\$2,529.38	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: GENERAL	\$9,742.77	\$2,529.38	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
SUB-DEPARTMENT: 01 PRECINCT 1								
OP - Operations	\$1,693.17	\$1,093.76	\$851.80	\$7,286.76	\$13,700.00	\$13,700.00	\$659.76	\$13,700.00
OP1 - Operations - Non Capital Assets	\$2,678.06	\$1,662.48	\$7,712.23	\$5,972.68	\$9,200.00	\$9,433.00	\$8,876.67	\$1,800.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$6,477.07	\$0.00	\$0.00	\$0.00	\$6,000.00
SUB-DEPARTMENT Total: PRECINCT 1	\$4,371.23	\$2,756.24	\$8,564.03	\$19,736.51	\$22,900.00	\$23,133.00	\$9,536.43	\$21,500.00
SUB-DEPARTMENT: 02 PRECINCT 2								
OP - Operations	\$278.00	\$518.71	\$384.44	\$599.60	\$500.00	\$500.00	\$338.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: PRECINCT 2	\$278.00	\$518.71	\$384.44	\$599.60	\$500.00	\$500.00	\$338.00	\$0.00
SUB-DEPARTMENT: 03 PRECINCT 3								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$309.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: PRECINCT 3	\$0.00	\$0.00	\$309.89	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
SUB-DEPARTMENT: 04 PRECINCT 4								
OP - Operations	\$306.00	\$1,990.37	\$998.36	\$1,032.79	\$2,700.00	\$2,700.00	\$372.00	\$2,700.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$3,750.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: PRECINCT 4	\$306.00	\$1,990.37	\$4,749.02	\$1,032.79	\$2,700.00	\$2,700.00	\$372.00	\$2,700.00
SUB-DEPARTMENT: 31 CONSTABLE, PCT 1								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: 32 CONSTABLE, PCT 2								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: 33 CONSTABLE, PCT 3								
OP - Operations	\$0.00	\$1,277.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 3	\$0.00	\$1,277.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: 34 CONSTABLE, PCT 4								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$14,698.00	\$9,072.08	\$14,007.38	\$21,368.90	\$41,600.00	\$41,833.00	\$10,246.43	\$34,500.00

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND Total: JUSTICE COURT ASSISTANCE & TECH	(\$14,698.00)	(\$9,072.08)	(\$14,007.38)	(\$21,368.90)	(\$41,600.00)	(\$41,833.00)	(\$10,246.43)	(\$34,500.00)
FUND: 417 CO & DIST COURT TECHNOLOGY FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$2,982.71	\$15,000.00	\$15,000.00	\$200.00	\$15,000.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$2,982.71	\$15,000.00	\$15,000.00	\$200.00	\$15,000.00
FUND Total: CO & DIST COURT TECHNOLOGY FUND	\$0.00	\$0.00	\$0.00	(\$2,982.71)	(\$15,000.00)	(\$15,000.00)	(\$200.00)	(\$15,000.00)
FUND: 418 JP JUSTICE COURT SECURITY								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$2,000.00	\$5,999.98	\$2,944.94	\$2,330.45	\$6,000.00	\$6,000.00	\$1,761.75	\$6,000.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$2,000.00	\$5,999.98	\$2,944.94	\$2,330.45	\$6,000.00	\$6,000.00	\$1,761.75	\$6,000.00
FUND Total: JP JUSTICE COURT SECURITY	(\$2,000.00)	(\$5,999.98)	(\$2,944.94)	(\$2,330.45)	(\$6,000.00)	(\$6,000.00)	(\$1,761.75)	(\$6,000.00)
FUND: 419 JUSTICE COURT SUPPORT FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204.00	\$1,203.63	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204.00	\$1,203.63	\$0.00
FUND Total: JUSTICE COURT SUPPORT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,204.00)	(\$1,203.63)	\$0.00
FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$6,151.49	\$9,218.83	\$30,000.49	\$17,069.91	\$41,000.00	\$41,000.00	\$23,157.81	\$66,600.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$618.14	\$1,980.52	\$12,499.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$6,769.63	\$11,199.35	\$42,500.32	\$17,069.91	\$41,000.00	\$41,000.00	\$23,157.81	\$66,600.00
FUND Total: SURPLUS FUNDS-ELECTION CONTRACTS	(\$6,769.63)	(\$11,199.35)	(\$42,500.32)	(\$17,069.91)	(\$41,000.00)	(\$41,000.00)	(\$23,157.81)	(\$66,600.00)

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 422 HAVA FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$20,488.60	\$36,100.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$21,730.97	\$1,166.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$76,686.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GR - Grant Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$118,905.92	\$37,266.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 120 SPECIAL REVENUE								
OP - Operations	\$1,175.00	\$9,182.64	\$20,630.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$45,234.32	\$0.00	\$1,499.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$52,869.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$46,409.32	\$9,182.64	\$74,999.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 491 IA - HAVA PROGRAM REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: IA - HAVA PROGRAM REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND Total: HAVA FUND	(\$165,315.24)	(\$46,449.63)	(\$74,999.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND: 427 COUNTY CLERK OF COURT FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
FUND Total: COUNTY CLERK OF COURT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$50,000.00)
FUND: 429 DISTRICT CLERK OF COURT FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
FUND Total: DISTRICT CLERK OF COURT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$150,000.00)

FY25 PROPOSED BUDGET BY CLASSIFICATION

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 430 COURT REPORTER FEE (GC 51.601)								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$29,970.28	\$7,750.83	\$34,527.25	\$52,066.92	\$75,000.00	\$75,000.00	\$26,852.36	\$75,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$29,970.28	\$7,750.83	\$34,527.25	\$52,066.92	\$75,000.00	\$75,000.00	\$26,852.36	\$75,000.00
FUND Total: COURT REPORTER FEE (GC 51.601)	(\$29,970.28)	(\$7,750.83)	(\$34,527.25)	(\$52,066.92)	(\$75,000.00)	(\$75,000.00)	(\$26,852.36)	(\$75,000.00)
FUND: 431 CHILD ABUSE PREVENTION FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OT - Other Services	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND Total: CHILD ABUSE PREVENTION FUND	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
FUND: 432 DIST CLK RECORDS ARCHIVE -GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$30,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$30,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
FUND Total: DIST CLK RECORDS ARCHIVE -GF	(\$30,000.00)	(\$35,000.00)	(\$35,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,000.00)
FUND: 433 COURT RECORDS PRESERVATION-GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$45,000.00	\$50,758.10	\$60,000.00	\$31,242.38	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$45,000.00	\$50,758.10	\$60,000.00	\$31,242.38	\$0.00	\$0.00	\$0.00	\$0.00
FUND Total: COURT RECORDS PRESERVATION-GF	(\$45,000.00)	(\$50,758.10)	(\$60,000.00)	(\$31,242.38)	\$0.00	\$0.00	\$0.00	\$0.00
FUND: 434 JUDICIAL PROBATE EDUCATION FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00
FUND Total: JUDICIAL PROBATE EDUCATION FUND	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,000.00)	(\$3,000.00)	\$0.00	(\$5,000.00)

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 435 ALTERNATIVE DISPUTE RESOLUTION								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OT - Other Services	\$23,333.32	\$36,666.66	\$39,999.96	\$36,666.63	\$40,000.00	\$40,000.00	\$29,999.97	\$40,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$23,333.32	\$36,666.66	\$39,999.96	\$36,666.63	\$40,000.00	\$40,000.00	\$29,999.97	\$40,000.00
FUND Total: ALTERNATIVE DISPUTE RESOLUTION	(\$23,333.32)	(\$36,666.66)	(\$39,999.96)	(\$36,666.63)	(\$40,000.00)	(\$40,000.00)	(\$29,999.97)	(\$40,000.00)
FUND: 436 COURT-INITIATED GUARDIANSHIPS								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$3,125.00	\$9,843.00	\$4,350.00	\$8,000.00	\$25,000.00	\$25,000.00	\$2,450.00	\$25,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$3,125.00	\$9,843.00	\$4,350.00	\$8,000.00	\$25,000.00	\$25,000.00	\$2,450.00	\$25,000.00
FUND Total: COURT-INITIATED GUARDIANSHIPS	(\$3,125.00)	(\$9,843.00)	(\$4,350.00)	(\$8,000.00)	(\$25,000.00)	(\$25,000.00)	(\$2,450.00)	(\$25,000.00)
FUND: 437 CHILD SAFETY FEE-GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OT - Other Services	\$42,500.00	\$42,500.00	\$72,500.00	\$70,000.00	\$74,800.00	\$74,800.00	\$74,800.00	\$76,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$42,500.00	\$42,500.00	\$72,500.00	\$70,000.00	\$74,800.00	\$74,800.00	\$74,800.00	\$76,000.00
FUND Total: CHILD SAFETY FEE-GF	(\$42,500.00)	(\$42,500.00)	(\$72,500.00)	(\$70,000.00)	(\$74,800.00)	(\$74,800.00)	(\$74,800.00)	(\$76,000.00)
FUND: 438 LANGUAGE ACCESS FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$25,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$25,000.00
FUND Total: LANGUAGE ACCESS FUND	\$0.00	\$0.00	\$0.00	\$0.00	(\$15,000.00)	(\$15,000.00)	\$0.00	(\$25,000.00)
FUND: 440 SPECIALTY COURTS(WAS DRUG CT)-GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$19,683.88	\$12,147.04	\$10,172.23	\$5,881.65	\$26,750.00	\$26,750.00	\$5,094.51	\$26,750.00
OT - Other Services	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$19,683.88	\$12,147.04	\$10,172.23	\$5,881.65	\$27,750.00	\$27,750.00	\$5,094.51	\$27,750.00
DEPT OR SOURCE: 110 VETERANS TREATMENT COURT								
OP - Operations	\$405.45	\$352.40	\$1,066.37	\$134.16	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
DEPT OR SOURCE Total: VETERANS TREATMENT COURT	\$405.45	\$352.40	\$1,066.37	\$134.16	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
FUND Total: SPECIALTY COURTS(WAS DRUG CT)-GF	(\$20,089.33)	(\$12,499.44)	(\$11,238.60)	(\$6,015.81)	(\$52,750.00)	(\$52,750.00)	(\$5,094.51)	(\$42,750.00)

FY25 PROPOSED BUDGET BY CLASSIFICATION

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 445 CA PRE-TRIAL INTERVENTION PROG								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$19,500.00	\$6,400.00	\$2,400.00	\$17,300.00	\$20,000.00	\$20,000.00	\$14,400.00	\$40,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$19,500.00	\$6,400.00	\$2,400.00	\$17,300.00	\$20,000.00	\$20,000.00	\$14,400.00	\$40,000.00
FUND Total: CA PRE-TRIAL INTERVENTION PROG	(\$19,500.00)	(\$6,400.00)	(\$2,400.00)	(\$17,300.00)	(\$20,000.00)	(\$20,000.00)	(\$14,400.00)	(\$40,000.00)
FUND: 480 HOTEL OCCUPANCY								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$15,295.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$15,295.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00
FUND Total: HOTEL OCCUPANCY	(\$15,295.00)	\$0.00	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)	\$0.00	(\$20,000.00)
FUND: 487 COUNTY COURT RECORDS MGT FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
FUND Total: COUNTY COURT RECORDS MGT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$25,000.00)
FUND: 489 DISTRICT COURT RECORDS MGT FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,286.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,286.00
FUND Total: DISTRICT COURT RECORDS MGT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$88,286.00)
FUND: 498 BAIL BOND SECURITY FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$0.00	\$450.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$306.33	\$3,700.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$0.00	\$450.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$306.33	\$3,700.00
FUND Total: BAIL BOND SECURITY FUND	\$0.00	(\$450.00)	\$0.00	\$0.00	(\$3,700.00)	(\$3,700.00)	(\$306.33)	(\$3,700.00)

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 499 EMPLOYEE FUND-GF								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
OP - Operations	\$338.50	\$992.85	\$870.31	\$826.44	\$10,100.00	\$10,100.00	\$4,933.60	\$10,100.00
OT - Other Services	\$200.00	\$225.50	\$40.99	\$163.98	\$100.00	\$100.00	\$44.99	\$100.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$538.50	\$1,218.35	\$911.30	\$990.42	\$10,200.00	\$10,200.00	\$4,978.59	\$10,200.00
FUND Total: EMPLOYEE FUND-GF	(\$538.50)	(\$1,218.35)	(\$911.30)	(\$990.42)	(\$10,200.00)	(\$10,200.00)	(\$4,978.59)	(\$10,200.00)
FUND: 505 LAW ENFORCEMENT TRAINING FUNDS								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
SUB-DEPARTMENT: 30 SHERIFF'S DEPT								
OP - Operations	\$400.00	\$21,518.02	\$6,663.77	\$14,423.62	\$0.00	\$25,219.00	\$18,862.85	\$0.00
SUB-DEPARTMENT Total: SHERIFF'S DEPT	\$400.00	\$21,518.02	\$6,663.77	\$14,423.62	\$0.00	\$25,219.00	\$18,862.85	\$0.00
SUB-DEPARTMENT: 31 CONSTABLE, PCT 1								
OP - Operations	\$740.00	\$2,575.00	\$210.00	\$0.00	\$0.00	\$5,953.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 1	\$740.00	\$2,575.00	\$210.00	\$0.00	\$0.00	\$5,953.00	\$0.00	\$0.00
SUB-DEPARTMENT: 32 CONSTABLE, PCT 2								
OP - Operations	\$300.00	\$360.00	\$0.00	\$0.00	\$0.00	\$9,414.00	\$2,636.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 2	\$300.00	\$360.00	\$0.00	\$0.00	\$0.00	\$9,414.00	\$2,636.00	\$0.00
SUB-DEPARTMENT: 33 CONSTABLE, PCT 3								
OP - Operations	\$0.00	\$160.00	\$1,400.52	\$1,487.29	\$0.00	\$3,001.00	\$330.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 3	\$0.00	\$160.00	\$1,400.52	\$1,487.29	\$0.00	\$3,001.00	\$330.00	\$0.00
SUB-DEPARTMENT: 34 CONSTABLE, PCT 4								
OP - Operations	\$0.00	\$455.00	\$0.00	\$0.00	\$0.00	\$3,726.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CONSTABLE, PCT 4	\$0.00	\$455.00	\$0.00	\$0.00	\$0.00	\$3,726.00	\$0.00	\$0.00
SUB-DEPARTMENT: 35 C.A. INVESTIGATOR TRAINING FUNDS								
OP - Operations	\$851.85	\$792.00	\$0.00	\$1,375.00	\$0.00	\$1,759.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: C.A. INVESTIGATOR TRAINING FUNDS	\$851.85	\$792.00	\$0.00	\$1,375.00	\$0.00	\$1,759.00	\$0.00	\$0.00
SUB-DEPARTMENT: 36 FIRE MARSHAL TRAINING FUNDS								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: FIRE MARSHAL TRAINING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$2,291.85	\$25,860.02	\$8,274.29	\$17,285.91	\$0.00	\$49,072.00	\$21,828.85	\$0.00
FUND Total: LAW ENFORCEMENT TRAINING FUNDS	(\$2,291.85)	(\$25,860.02)	(\$8,274.29)	(\$17,285.91)	\$0.00	(\$49,072.00)	(\$21,828.85)	\$0.00

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND: 600 DEBT SERVICE								
Expenditures								
DEPT OR SOURCE: 680 DEBT SERVICE								
DS - Debt Service	\$2,344,903.75	\$2,468,468.79	\$2,656,143.56	\$2,668,690.36	\$2,684,513.00	\$2,684,513.00	\$2,683,312.03	\$2,666,677.00
DEPT OR SOURCE Total: DEBT SERVICE	\$2,344,903.75	\$2,468,468.79	\$2,656,143.56	\$2,668,690.36	\$2,684,513.00	\$2,684,513.00	\$2,683,312.03	\$2,666,677.00
FUND Total: DEBT SERVICE	(\$2,344,903.75)	(\$2,468,468.79)	(\$2,656,143.56)	(\$2,668,690.36)	(\$2,684,513.00)	(\$2,684,513.00)	(\$2,683,312.03)	(\$2,666,677.00)
FUND: 700 CAPITAL PROJECT FUND								
Expenditures								
OP - Operations	\$443,961.65	\$509,208.17	\$4,900.00	\$0.00	\$2,500,000.00	\$2,500,000.00	\$1,426,609.55	\$1,074,000.00
OP1 - Operations - Non Capital Assets	\$1,395,000.00	\$74,046.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$3,087,057.73	\$3,782,923.75	\$1,215,663.24	\$8,832,727.65	\$10,623,971.00	\$13,238,962.00	\$3,634,602.93	\$12,681,000.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 700 TRANSFERS (IN) /OUT								
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00
DEPT OR SOURCE Total: TRANSFERS (IN) /OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00
FUND Total: CAPITAL PROJECT FUND	(\$4,926,019.38)	(\$4,366,178.75)	(\$1,220,563.24)	(\$8,832,727.65)	(\$13,123,971.00)	(\$15,757,638.00)	(\$5,079,888.48)	(\$13,755,000.00)
FUND: 701 TAX NOTES 2020/2017/2013								
Expenditures								
OP - Operations	\$0.00	\$68,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$3,019,951.20	\$138,330.66	\$6,332,731.62	\$2,029,156.39	\$0.00	\$0.00	\$0.00	\$0.00
DS - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND Total: TAX NOTES 2020/2017/2013	(\$3,019,951.20)	(\$207,080.66)	(\$6,332,731.62)	(\$2,029,156.39)	\$0.00	\$0.00	\$0.00	\$0.00
FUND: 714 RECOVERY FUND GRANTS								
Expenditures								
DEPT OR SOURCE: 908 BORDER STAR - SU-09-A10-23443-01								
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: BORDER STAR - SU-09-A10-23443-01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 911 JAG ARRA DIRECT -COMM & TECH								
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: JAG ARRA DIRECT - COMM & TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 912 JAG ARRA CJD RADIO/DA PROSECUTOR								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: JAG ARRA CJD RADIO/DA PROSECUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 930 AMERICAN RESCUE PLAN								
SUB-DEPARTMENT: 40 COVID-19 Response								
OP - Operations	\$0.00	\$14,366.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: COVID-19 Response	\$0.00	\$14,366.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: 41 Essential Workers								
PS - Personnel Services	\$0.00	\$0.00	\$1,713,988.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: Essential Workers	\$0.00	\$0.00	\$1,713,988.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: 42 Essential Workers County Funded								
PS - Personnel Services	\$0.00	\$0.00	\$236,279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: Essential Workers County Funded	\$0.00	\$0.00	\$236,279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: 43 Public Health/Economic Impact								
OP - Operations	\$0.00	\$0.00	\$0.00	\$100,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$773,067.00	\$1,647,688.45	\$23,000,000.00	\$20,907,307.00	\$2,299,098.51	\$18,500,000.00
SUB-DEPARTMENT Total: Public Health/Economic Impact	\$0.00	\$0.00	\$773,067.00	\$1,747,688.45	\$23,700,000.00	\$20,907,307.00	\$2,299,098.51	\$18,500,000.00
SUB-DEPARTMENT: 44 Revenue Loss Funding								
OP - Operations	\$0.00	\$0.00	\$85,000.00	\$400,000.00	\$765,000.00	\$2,365,000.00	\$1,303,800.38	\$500,000.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$525,875.42	\$3,260,000.00	\$3,760,000.00	\$3,310,459.81	\$876,673.00
SUB-DEPARTMENT Total: Revenue Loss Funding	\$0.00	\$0.00	\$85,000.00	\$925,875.42	\$4,025,000.00	\$6,125,000.00	\$4,614,260.19	\$1,376,673.00
DEPT OR SOURCE Total: AMERICAN RESCUE PLAN	\$0.00	\$14,366.25	\$2,808,335.55	\$2,673,563.87	\$27,725,000.00	\$27,032,307.00	\$6,913,358.70	\$19,876,673.00
FUND Total: RECOVERY FUND GRANTS	\$0.00	(\$14,366.25)	(\$2,808,335.55)	(\$2,673,563.87)	(\$27,725,000.00)	(\$27,032,307.00)	(\$6,913,358.70)	(\$19,876,673.00)
FUND: 800 JAIL COMMISSARY FUND								
Expenditures								
DEPT OR SOURCE: 100 SPECIAL REVENUE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$256,909.75	\$278,415.26	\$273,701.07	\$357,785.04	\$345,000.00	\$489,792.00	\$385,853.94	\$355,000.00
OP1 - Operations - Non Capital Assets	\$2,565.84	\$8,843.25	\$7,841.99	\$2,103.00	\$0.00	\$30,396.00	\$30,275.39	\$0.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

	Detail							
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
CAP - Capital Outlay	\$32,849.10	\$0.00	\$5,682.31	\$0.00	\$0.00	\$44,425.00	\$44,423.24	\$0.00
DEPT OR SOURCE Total: SPECIAL REVENUE	\$292,324.69	\$287,258.51	\$287,225.37	\$359,888.04	\$345,000.00	\$564,613.00	\$460,552.57	\$355,000.00
FUND Total: JAIL COMMISSARY FUND	(\$292,324.69)	(\$287,258.51)	(\$287,225.37)	(\$359,888.04)	(\$345,000.00)	(\$564,613.00)	(\$460,552.57)	(\$355,000.00)
FUND: 850 EMPLOYEE HEALTH BENEFITS								
Expenditures								
DEPT OR SOURCE: 698 MEDICAL / DENTAL INSURANCE								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$49,086.54	\$53,550.00	\$49,194.00	\$48,750.00	\$76,600.00	\$76,600.00	\$43,270.00	\$71,600.00
OT - Other Services	\$6,168,701.02	\$6,630,780.89	\$6,540,260.39	\$8,020,546.09	\$7,987,500.00	\$8,679,736.00	\$7,307,113.64	\$9,673,500.00
DEPT OR SOURCE Total: MEDICAL / DENTAL INSURANCE	\$6,217,787.56	\$6,684,330.89	\$6,589,454.39	\$8,069,296.09	\$8,064,100.00	\$8,756,336.00	\$7,350,383.64	\$9,745,100.00
FUND Total: EMPLOYEE HEALTH BENEFITS	(\$6,217,787.56)	(\$6,684,330.89)	(\$6,589,454.39)	(\$8,069,296.09)	(\$8,064,100.00)	(\$8,756,336.00)	(\$7,350,383.64)	(\$9,745,100.00)
FUND: 855 WORKERS' COMPENSATION FUND								
Expenditures								
DEPT OR SOURCE: 699 WORKERS COMPENSATION								
OP - Operations	\$319,990.00	\$319,990.00	\$322,386.92	\$329,577.68	\$375,000.00	\$375,000.00	\$329,577.68	\$450,000.00
OT - Other Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: WORKERS COMPENSATION	\$319,990.00	\$319,990.00	\$322,386.92	\$329,577.68	\$375,000.00	\$375,000.00	\$329,577.68	\$450,000.00
FUND Total: WORKERS' COMPENSATION FUND	(\$319,990.00)	(\$319,990.00)	(\$322,386.92)	(\$329,577.68)	(\$375,000.00)	(\$375,000.00)	(\$329,577.68)	(\$450,000.00)
FUND: 895 COUNTY ATTORNEY GRANTS								
Expenditures								
DEPT OR SOURCE: 870 CO ATTORNEY-SB22								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$188,442.71	\$275,000.00
DEPT OR SOURCE Total: CO ATTORNEY-SB22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$188,442.71	\$275,000.00
FUND Total: COUNTY ATTORNEY GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$275,000.00)	(\$188,442.71)	(\$275,000.00)
FUND: 897 LAW ENFORCEMENT GRANTS								
Expenditures								
DEPT OR SOURCE: 820 ReACT MOTOR VEHICLE TASKFORCE-SA								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,229.00	\$99,347.29	\$0.00
DEPT OR SOURCE Total: ReACT MOTOR VEHICLE TASKFORCE-SA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,229.00	\$99,347.29	\$0.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

Detail

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 821 RURAL LAW ENFORCEMENT GRANT SB22								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,330.00	\$125,497.18	\$500,000.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,010.00	\$190,422.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,660.00	\$64,489.64	\$0.00
DEPT OR SOURCE Total: RURAL LAW ENFORCEMENT GRANT SB22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$380,408.82	\$500,000.00
FUND Total: LAW ENFORCEMENT GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$610,229.00)	(\$479,756.11)	(\$500,000.00)
FUND: 899 MISCELLANEOUS SHORT TERM GRANTS								
Expenditures								
DEPT OR SOURCE: 899 MISCELLANEOUS GRANTS								
OP - Operations	\$18,618.92	\$18,571.16	\$18,592.32	\$17,505.29	\$0.00	\$18,031.00	\$13,522.83	\$0.00
CAP - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROF - Professional Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GR - Grant Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: MISCELLANEOUS GRANTS	\$18,618.92	\$18,571.16	\$18,592.32	\$17,505.29	\$0.00	\$18,031.00	\$13,522.83	\$0.00
DEPT OR SOURCE: 901 RESCUE TASK FORCE								
OP - Operations	\$55,477.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: RESCUE TASK FORCE	\$55,477.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 903 RIFLE RESISTANT BODY ARMOR								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: RIFLE RESISTANT BODY ARMOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 904 FERAL HOG ABATEMENT PROGRAM								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: FERAL HOG ABATEMENT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 905 TRAVIS COUNTY SCATTFF GRANT								
PS - Personnel Services	\$128,591.58	\$129,041.61	\$140,003.76	\$151,000.51	\$0.00	\$139,811.00	\$140,564.68	\$0.00
DEPT OR SOURCE Total: TRAVIS COUNTY SCATTFF GRANT	\$128,591.58	\$129,041.61	\$140,003.76	\$151,000.51	\$0.00	\$139,811.00	\$140,564.68	\$0.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

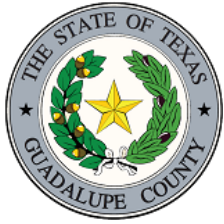
Detail

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
DEPT OR SOURCE: 906 GVEC GRANT/CITY OF SEGUIN								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: GVEC GRANT/CITY OF SEGUIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 907 STRAC _ Emergency Management								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: STRAC _ Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 909 EOC EQUIPMENT UPGRADE								
OP - Operations	\$1,631.40	\$10,696.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$35,734.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$6,646.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: EOC EQUIPMENT UPGRADE	\$1,631.40	\$53,076.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 941 CARES GRANT								
SUB-DEPARTMENT: C1 CARES - Medical								
OP - Operations	\$4,644.77	\$3,996.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CARES - Medical	\$4,644.77	\$3,996.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: C2 CARES - Public Health								
OP - Operations	\$74,104.08	\$951,420.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$127,971.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$205,730.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CARES - Public Health	\$74,104.08	\$1,285,122.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: C3 CARES - Payroll								
PS - Personnel Services	\$0.00	\$6,334.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CARES - Payroll	\$0.00	\$6,334.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: C4 CARES - Compliance								
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CARES - Compliance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY25 PROPOSED BUDGET BY CLASSIFICATION

Detail

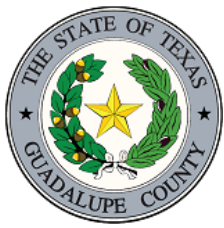
	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
SUB-DEPARTMENT: C6 CARES - Government Function								
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP - Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$1,629.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: CARES - Government Function	\$1,629.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: CARES GRANT	\$80,378.26	\$1,295,453.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 942 EMERGENCY MANAGEMENT GRANTS								
SUB-DEPARTMENT: A1 AACOG Homeland Security-Support								
OP - Operations	\$0.00	\$7,858.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OP1 - Operations - Non Capital Assets	\$0.00	\$4,519.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay	\$0.00	\$52,615.25	\$147,697.20	\$0.00	\$0.00	\$222,442.00	\$222,442.00	\$0.00
SUB-DEPARTMENT Total: AACOG Homeland Security-Support	\$0.00	\$64,993.73	\$147,697.20	\$0.00	\$0.00	\$222,442.00	\$222,442.00	\$0.00
DEPT OR SOURCE Total: EMERGENCY MANAGEMENT GRANTS	\$0.00	\$64,993.73	\$147,697.20	\$0.00	\$0.00	\$222,442.00	\$222,442.00	\$0.00
DEPT OR SOURCE: 944 ROAD & BRIDGE GRANTS								
SUB-DEPARTMENT: B1 TXVEMP CLASS 4-7								
CAP - Capital Outlay	\$0.00	\$176,657.24	\$553,878.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: TXVEMP CLASS 4-7	\$0.00	\$176,657.24	\$553,878.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT: B2 TXVEMP CLASS 8								
CAP - Capital Outlay	\$0.00	\$0.00	\$523,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT Total: TXVEMP CLASS 8	\$0.00	\$0.00	\$523,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE Total: ROAD & BRIDGE GRANTS	\$0.00	\$176,657.24	\$1,077,660.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE: 945 VETERANS SERVICE GRANTS								
OP - Operations	\$0.00	\$0.00	\$217.79	\$572.33	\$0.00	\$1,291.00	\$576.16	\$2,291.00
GR - Grant Expenses	\$0.00	\$0.00	\$35,329.64	\$18,283.60	\$0.00	\$98,709.00	\$33,769.70	\$96,709.00
DEPT OR SOURCE Total: VETERANS SERVICE GRANTS	\$0.00	\$0.00	\$35,547.43	\$18,855.93	\$0.00	\$100,000.00	\$34,345.86	\$99,000.00
FUND Total: MISCELLANEOUS SHORT TERM GRANTS	(\$284,698.05)	(\$1,737,794.25)	(\$1,419,501.33)	(\$553,873.89)	\$0.00	(\$480,284.00)	(\$410,875.37)	(\$99,000.00)
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Grand Totals:	\$88,043,789.33	\$81,206,599.02	\$93,601,632.35	\$121,825,728.07	\$153,252,026.00	\$162,286,318.00	\$104,157,537.48	\$167,836,501.00
Net Grand Totals:	(\$88,043,789.33)	(\$81,206,599.02)	(\$93,601,632.35)	(\$121,825,728.07)	(\$153,252,026.00)	(\$162,286,318.00)	(\$104,157,537.48)	(\$167,836,501.00)



FY25 PROPOSED BUDGET

Budget Year 2025

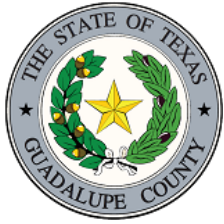
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 400 - COUNTY JUDGE									
Personnel Services									
100-400_410.1010	Elected Officials Salary	91,043.00	94,684.00	100,640.00	100,640.00	82,491.86	100,641.00	104,666.00	104,666.00
100-400_410.1011	Elected Officials State Salary Supplement	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00	25,200.00	25,200.00
100-400_410.1012	Elected Officials Auto Allowance	6,900.00	6,900.00	6,900.00	6,900.00	5,750.00	6,900.00	6,900.00	6,900.00
100-400_410.1610	Elected Officials Longevity	1,645.00	1,705.00	3,265.00	3,265.00	3,265.00	1,825.00	2,325.00	2,325.00
100-400_430.1030	Employees Salaried Exempt	117,465.25	.00	.00	.00	.00	.00	.00	.00
100-400_430.1040	Employees Hourly Employees	57,793.69	93,783.90	138,998.00	138,998.00	111,837.77	123,902.76	135,845.00	135,845.00
100-400_430.1053	Employees Cell Phone Allowance	480.00	.00	.00	.00	.00	.00	.00	.00
100-400_430.1595	Employees Part-time employees	52,155.26	67,778.00	73,060.00	73,060.00	57,977.25	36,421.00	37,440.00	37,440.00
<div>Comments</div> <div><div>Level</div><div>Comment</div><div>Requested Budget</div><div>2 PBX Operators @ 17.51 hr @ 2080 hrs = \$36,421 PT Probate position removed and requested to move to FT. KwK</div><div>Judge's Recommended Budget</div><div>2 PBX Operators \$18 per hr x 2080 hrs = \$37,440 KwK</div></div>									
100-400_430.1610	Employees Longevity	3,515.00	3,575.00	7,385.00	7,385.00	7,385.00	3,695.00	4,945.00	4,945.00
100-400_450.2010	Benefits Social Security/Medicare	26,709.30	21,877.80	27,193.00	27,193.00	21,422.18	22,841.78	24,275.00	24,275.00
100-400_450.2020	Benefits Group Medical Insurance	25,636.00	24,570.00	33,840.00	33,840.00	28,200.00	37,224.00	37,224.00	37,224.00
100-400_450.2030	Benefits Retirement	43,976.12	37,304.63	45,427.00	45,427.00	37,040.04	38,159.66	40,554.00	40,554.00
100-400_450.2040	Benefits Worker's Compensation Insurance	462.61	381.56	464.00	464.00	376.95	388.52	415.00	415.00
Personnel Services Totals		\$452,981.23	\$377,759.89	\$462,372.00	\$462,372.00	\$376,746.05	\$397,198.72	\$419,789.00	\$419,789.00
Operations									
100-400_520.3100	Oper Exp Office Supplies / Minor Eqpt	707.26	1,173.93	4,500.00	4,500.00	1,180.66	3,500.00	3,000.00	3,000.00
100-400_520.3110	Oper Exp Postage	.00	.00	200.00	200.00	190.40	100.00	100.00	100.00
100-400_520.3300	Oper Exp Fuel	1,002.12	.00	.00	.00	.00	.00	.00	.00
100-400_520.3900	Oper Exp Subs, Publications, Access Fees	149.90	.00	500.00	500.00	.00	300.00	300.00	300.00
100-400_520.4007	Oper Exp Court Reporter	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
100-400_520.4205	Oper Exp Cell Phone	.00	167.22	600.00	600.00	432.37	.00	.00	.00
100-400_520.4212	Oper Exp Wireless Internet Service	418.00	360.00	360.00	360.00	300.00	420.00	420.00	420.00
100-400_520.4260	Oper Exp Mileage/Travel non training	629.42	1,122.35	2,000.00	2,000.00	469.02	2,000.00	2,000.00	2,000.00
100-400_520.4350	Oper Exp Printing	45.00	.00	2,000.00	2,000.00	.00	100.00	100.00	100.00
100-400_520.4520	Oper Exp Repair Office & Misc Equipment	520.82	793.00	1,000.00	1,000.00	621.00	1,000.00	1,000.00	1,000.00
100-400_520.4540	Oper Exp Vehicle Repair & Maintenance	36.37	.00	.00	.00	.00	.00	.00	.00
100-400_520.4800	Oper Exp Bond Premium / Issue Costs	50.00	3,187.25	100.00	100.00	.00	120.00	120.00	120.00
100-400_520.4810	Oper Exp Membership Dues & Licenses	1,220.00	432.80	1,500.00	1,500.00	1,130.00	1,500.00	1,500.00	1,500.00
100-400_520.4812	Oper Exp Training & Conferences	2,276.50	2,894.27	6,500.00	6,500.00	3,885.79	4,000.00	4,000.00	4,000.00
100-400_520.4813	Oper Exp Probate Continuing Education	1,169.56	1,279.51	2,500.00	2,500.00	1,888.47	2,500.00	2,500.00	2,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

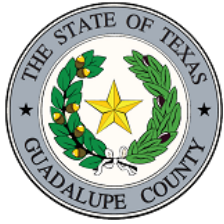
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 400 - COUNTY JUDGE									
Operations									
100-400_520.4825	Oper Exp Insurance - Fleet	110.99	.00	.00	.00	.00	.00	.00	.00
Operations Totals		\$8,335.94	\$11,410.33	\$21,860.00	\$21,860.00	\$10,097.71	\$15,640.00	\$15,140.00	\$15,140.00
Capital Outlay									
100-400_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	6,200.00	6,200.00	5,456.40	.00	.00	.00
Capital Outlay Totals		\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$5,456.40	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 400 - COUNTY JUDGE Totals		\$461,317.17	\$389,170.22	\$490,432.00	\$490,432.00	\$392,300.16	\$412,838.72	\$434,929.00	\$434,929.00
DEPT OR SOURCE 401 - COMMISSIONERS COURT									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-401-00_430.1030	Employees Salaried Exempt	.00	.00	.00	.00	.00	.00	77,070.00	77,070.00
100-401-00_430.1040	Employees Hourly Employees	41,035.99	45,760.00	48,232.00	48,232.00	38,808.49	122,419.64	51,407.00	51,407.00
100-401-00_430.1053	Employees Cell Phone Allowance	.00	.00	.00	.00	.00	.00	600.00	600.00
Comments									
Level		Comment							
Judge's Recommended Budget		Cell Phone Allowance added for PIO - kk							
100-401-00_430.1610	Employees Longevity	1,270.00	1,330.00	2,890.00	2,890.00	2,890.00	2,450.00	3,450.00	3,450.00
100-401-00_450.2010	Benefits Social Security/Medicare	2,670.65	3,041.51	3,911.00	3,911.00	2,711.66	9,552.77	10,139.00	10,139.00
100-401-00_450.2020	Benefits Group Medical Insurance	10,608.00	10,920.00	11,280.00	11,280.00	9,400.00	24,816.00	24,816.00	24,816.00
100-401-00_450.2030	Benefits Retirement	5,202.06	5,978.91	6,533.00	6,533.00	5,329.12	15,959.11	16,937.00	16,937.00
100-401-00_450.2040	Benefits Worker's Compensation Insurance	55.20	61.31	67.00	67.00	54.59	162.85	174.00	174.00
Personnel Services Totals		\$60,841.90	\$67,091.73	\$72,913.00	\$72,913.00	\$59,193.86	\$175,360.37	\$184,593.00	\$184,593.00
Operations									
100-401-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	759.45	3,755.67	4,500.00	4,345.00	564.51	5,000.00	4,500.00	4,500.00
Comments									
Level		Comment							
Requested Budget		New Precinct 1 Commissioner coming in to office and may need additional office supplies to get set up. Renewal of Admin Assistant Notary.							
100-401-00_520.3110	Oper Exp Postage	.00	576.88	600.00	600.00	8.56	850.00	850.00	850.00
Comments									
Level		Comment							
Requested Budget		Increase in postage rate from \$.67 to \$.73. Pct. 2 and 4 Commissioner send mailers out regarding projects in their Precincts. New Pct. 1 Commissioner is an unknown factor at this time.							



FY25 PROPOSED BUDGET

Budget Year 2025

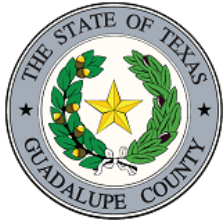
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 401 - COMMISSIONERS COURT									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-401-00_520.3900	Oper Exp Subs, Publications, Access Fees	282.51	784.90	776.00	776.00	729.90	800.00	800.00	800.00
Comments									
Level Comment									
Requested Budget Subscription/Publication possible increase and unknown requests from new Pct. 1 Commissioner.									
100-401-00_520.4212	Oper Exp Wireless Internet Service	.00	.00	.00	.00	.00	.00	1,020.00	1,020.00
Comments									
Level Comment									
Judge's Recommended Budget Air card/hotspot for PIO									
100-401-00_520.4260	Oper Exp Mileage/Travel non training	.00	.00	.00	.00	.00	.00	500.00	500.00
Comments									
Level Comment									
Judge's Recommended Budget Mileage added for PIO - kk									
100-401-00_520.4262	Oper Exp Commissioners Mileage Out of Cty	230.22	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
100-401-00_520.4522	Oper Exp Copier Maintenance Agreements	1,866.62	1,845.95	2,500.00	2,500.00	782.00	2,500.00	2,500.00	2,500.00
100-401-00_520.4800	Oper Exp Bond Premium / Issue Costs	50.00	375.00	350.00	350.00	.00	375.00	375.00	375.00
Comments									
Level Comment									
Requested Budget New Pct 1 Commissioner Bond and Pct. 3 renewal bond									
100-401-00_520.4810	Oper Exp Membership Dues & Licenses	2,675.00	2,915.00	3,000.00	3,155.00	3,155.00	4,000.00	4,000.00	4,000.00
Comments									
Level Comment									
Requested Budget added SOUTH TEXAS COUNTY JUDGES & COMMISSIONERS membership.									
100-401-00_520.4812	Oper Exp Training & Conferences	.00	.00	2,500.00	2,500.00	.00	3,000.00	3,000.00	3,000.00
Comments									
Level Comment									
Requested Budget Training for Admin Assist to attend in the coming year.									
Operations Totals		\$5,863.80	\$10,253.40	\$15,726.00	\$15,726.00	\$5,239.97	\$18,025.00	\$19,045.00	\$19,045.00



FY25 PROPOSED BUDGET

Budget Year 2025

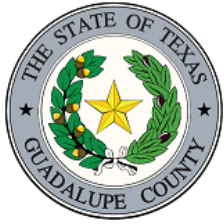
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 401 - COMMISSIONERS COURT									
SUB-DEPARTMENT 00 - GENERAL									
Capital Outlay									
100-401-00_595.5720	Capital Outlay Office Furniture & Equipment	.00	6,053.78	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$0.00	\$6,053.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$66,705.70	\$83,398.91	\$88,639.00	\$88,639.00	\$64,433.83	\$193,385.37	\$203,638.00	\$203,638.00
SUB-DEPARTMENT 01 - PRECINCT 1									
Personnel Services									
100-401-01_410.1010	Elected Officials Salary	71,043.00	80,000.00	82,626.00	82,626.00	67,726.07	82,625.92	85,931.00	85,931.00
100-401-01_410.1012	Elected Officials Auto Allowance	6,900.00	6,900.00	6,900.00	6,900.00	5,750.00	6,900.00	6,900.00	6,900.00
100-401-01_410.1610	Elected Officials Longevity	1,525.00	1,585.00	3,145.00	3,145.00	3,145.00	1,705.00	2,205.00	2,205.00
100-401-01_450.2010	Benefits Social Security/Medicare	6,013.41	6,671.90	7,089.00	7,089.00	5,774.53	6,979.17	7,270.00	7,270.00
100-401-01_450.2020	Benefits Group Medical Insurance	.00	.00	.00	.00	.00	12,408.00	12,408.00	12,408.00
100-401-01_450.2030	Benefits Retirement	9,766.88	11,231.64	11,843.00	11,843.00	9,792.16	11,659.30	12,146.00	12,146.00
100-401-01_450.2040	Benefits Worker's Compensation Insurance	103.82	115.62	121.00	121.00	100.11	118.60	124.00	124.00
Personnel Services Totals		\$95,352.11	\$106,504.16	\$111,724.00	\$111,724.00	\$92,287.87	\$122,395.99	\$126,984.00	\$126,984.00
Operations									
100-401-01_520.4801	Oper Exp Conference/Training Pct 1	4,153.65	4,593.60	5,900.00	5,900.00	3,211.45	6,500.00	6,000.00	6,000.00
Comments									
Level Comment									
Requested Budget		Will be a new elected official with possibly more training funds needed with probable increase in conf. fees and increase of hotel rates.							
Operations Totals		\$4,153.65	\$4,593.60	\$5,900.00	\$5,900.00	\$3,211.45	\$6,500.00	\$6,000.00	\$6,000.00
SUB-DEPARTMENT 01 - PRECINCT 1 Totals		\$99,505.76	\$111,097.76	\$117,624.00	\$117,624.00	\$95,499.32	\$128,895.99	\$132,984.00	\$132,984.00
SUB-DEPARTMENT 02 - PRECINCT 2									
Personnel Services									
100-401-02_410.1010	Elected Officials Salary	71,043.08	80,000.00	82,626.00	82,626.00	66,145.80	82,625.92	85,931.00	85,931.00
100-401-02_410.1012	Elected Officials Auto Allowance	6,900.00	6,900.00	6,900.00	6,900.00	5,750.00	6,900.00	6,900.00	6,900.00
100-401-02_410.1610	Elected Officials Longevity	1,000.00	1,225.00	2,785.00	2,785.00	2,785.00	1,345.00	1,845.00	1,845.00
100-401-02_450.2010	Benefits Social Security/Medicare	6,042.59	6,728.21	7,062.00	7,062.00	5,616.56	6,951.63	7,243.00	7,243.00
100-401-02_450.2020	Benefits Group Medical Insurance	.00	.00	11,280.00	11,280.00	.00	12,408.00	12,408.00	12,408.00
100-401-02_450.2030	Benefits Retirement	9,712.83	11,265.37	11,797.00	11,797.00	9,470.72	11,613.29	12,100.00	12,100.00
100-401-02_450.2040	Benefits Worker's Compensation Insurance	103.87	115.15	121.00	121.00	96.82	118.13	124.00	124.00
Personnel Services Totals		\$94,802.37	\$106,233.73	\$122,571.00	\$122,571.00	\$89,864.90	\$121,961.97	\$126,551.00	\$126,551.00



FY25 PROPOSED BUDGET

Budget Year 2025

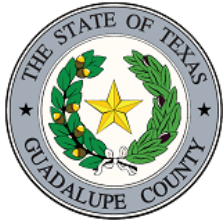
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 401 - COMMISSIONERS COURT									
SUB-DEPARTMENT 02 - PRECINCT 2									
Operations									
100-401-02_520.4802	Oper Exp Conference/Training Pct 2	1,518.79	3,407.11	5,500.00	5,500.00	1,834.50	6,500.00	5,000.00	5,000.00
Comments									
Level Comment									
Requested Budget Increase requested due to increase of Registration fees and increase of hotel rates.									
Operations Totals		\$1,518.79	\$3,407.11	\$5,500.00	\$5,500.00	\$1,834.50	\$6,500.00	\$5,000.00	\$5,000.00
SUB-DEPARTMENT 02 - PRECINCT 2 Totals		\$96,321.16	\$109,640.84	\$128,071.00	\$128,071.00	\$91,699.40	\$128,461.97	\$131,551.00	\$131,551.00
SUB-DEPARTMENT 03 - PRECINCT 3									
Personnel Services									
100-401-03_410.1010	Elected Officials Salary	71,043.08	80,000.00	82,626.00	82,626.00	66,145.80	82,625.92	85,931.00	85,931.00
100-401-03_410.1012	Elected Officials Auto Allowance	6,900.00	6,900.00	6,900.00	6,900.00	5,750.00	6,900.00	6,900.00	6,900.00
100-401-03_410.1610	Elected Officials Longevity	.00	1,000.00	2,500.00	2,500.00	2,500.00	1,225.00	1,725.00	1,725.00
100-401-03_450.2010	Benefits Social Security/Medicare	5,915.19	6,424.95	7,040.00	7,040.00	5,222.58	6,942.45	7,234.00	7,234.00
100-401-03_450.2020	Benefits Group Medical Insurance	7,956.00	10,920.00	11,280.00	11,280.00	9,400.00	12,408.00	12,408.00	12,408.00
100-401-03_450.2030	Benefits Retirement	9,594.33	11,237.35	11,761.00	11,761.00	9,434.29	11,597.95	12,084.00	12,084.00
100-401-03_450.2040	Benefits Worker's Compensation Insurance	102.56	114.86	120.00	120.00	96.45	117.97	124.00	124.00
Personnel Services Totals		\$101,511.16	\$116,597.16	\$122,227.00	\$122,227.00	\$98,549.12	\$121,817.29	\$126,406.00	\$126,406.00
Operations									
100-401-03_520.4803	Oper Exp Conference/Training Pct 3	2,526.61	2,929.99	5,900.00	5,900.00	2,865.08	6,500.00	5,000.00	5,000.00
Comments									
Level Comment									
Requested Budget Increase requested due to increase of registration fees and hotel rates.									
Operations Totals		\$2,526.61	\$2,929.99	\$5,900.00	\$5,900.00	\$2,865.08	\$6,500.00	\$5,000.00	\$5,000.00
SUB-DEPARTMENT 03 - PRECINCT 3 Totals		\$104,037.77	\$119,527.15	\$128,127.00	\$128,127.00	\$101,414.20	\$128,317.29	\$131,406.00	\$131,406.00
SUB-DEPARTMENT 04 - PRECINCT 4									
Personnel Services									
100-401-04_410.1010	Elected Officials Salary	71,043.00	80,000.00	82,626.00	82,626.00	66,145.80	82,625.92	85,931.00	85,931.00
100-401-04_410.1012	Elected Officials Auto Allowance	6,900.00	6,900.00	6,900.00	6,900.00	5,750.00	6,900.00	6,900.00	6,900.00
100-401-04_410.1610	Elected Officials Longevity	2,125.00	2,185.00	.00	.00	.00	1,000.00	1,500.00	1,500.00
100-401-04_450.2010	Benefits Social Security/Medicare	6,062.66	6,821.15	6,849.00	6,849.00	5,429.35	6,925.24	7,216.00	7,216.00
100-401-04_450.2020	Benefits Group Medical Insurance	10,608.00	10,920.00	11,280.00	11,280.00	9,400.00	12,408.00	12,408.00	12,408.00



FY25 PROPOSED BUDGET

Budget Year 2025

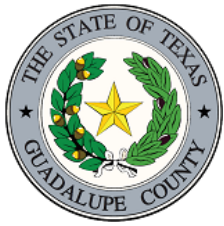
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 401 - COMMISSIONERS COURT									
SUB-DEPARTMENT 04 - PRECINCT 4									
Personnel Services									
100-401-04_450.2030	Benefits Retirement	9,837.98	11,379.82	11,441.00	11,441.00	9,114.79	11,569.20	12,056.00	12,056.00
100-401-04_450.2040	Benefits Worker's Compensation Insurance	104.60	117.17	117.00	117.00	93.18	117.68	123.00	123.00
Personnel Services Totals		\$106,681.24	\$118,323.14	\$119,213.00	\$119,213.00	\$95,933.12	\$121,546.04	\$126,134.00	\$126,134.00
Operations									
100-401-04_520.4804	Oper Exp Conference/Training Pct 4	2,592.99	3,751.80	5,900.00	5,900.00	2,996.75	6,500.00	5,000.00	5,000.00
Comments		Increase requested due to increased registration fees and hotel rates.							
Level									
Requested Budget									
Operations Totals		\$2,592.99	\$3,751.80	\$5,900.00	\$5,900.00	\$2,996.75	\$6,500.00	\$5,000.00	\$5,000.00
SUB-DEPARTMENT 04 - PRECINCT 4 Totals		\$109,274.23	\$122,074.94	\$125,113.00	\$125,113.00	\$98,929.87	\$128,046.04	\$131,134.00	\$131,134.00
DEPT OR SOURCE 401 - COMMISSIONERS COURT Totals		\$475,844.62	\$545,739.60	\$587,574.00	\$587,574.00	\$451,976.62	\$707,106.66	\$730,713.00	\$730,713.00
DEPT OR SOURCE 403 - COUNTY CLERK									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-403-00_410.1010	Elected Officials Salary	86,137.00	89,583.00	92,523.00	92,523.00	75,838.71	92,523.08	96,224.00	96,224.00
100-403-00_410.1610	Elected Officials Longevity	2,125.00	2,185.00	3,745.00	3,745.00	3,745.00	2,305.00	2,805.00	2,805.00
100-403-00_430.1040	Employees Hourly Employees	838,826.14	894,967.70	1,069,698.00	1,069,698.00	747,273.57	1,067,132.43	1,148,650.00	1,148,650.00
100-403-00_430.1610	Employees Longevity	26,755.00	23,855.00	52,920.00	52,920.00	45,040.00	25,745.00	34,745.00	34,745.00
100-403-00_450.2010	Benefits Social Security/Medicare	70,353.50	74,336.86	93,245.00	93,245.00	63,531.31	90,859.40	98,105.00	98,105.00
100-403-00_450.2020	Benefits Group Medical Insurance	205,536.87	206,570.00	282,000.00	282,000.00	189,880.00	310,200.00	310,200.00	310,200.00
100-403-00_450.2030	Benefits Retirement	117,256.83	128,310.64	155,774.00	155,774.00	111,428.39	151,787.84	163,894.00	163,894.00
100-403-00_450.2040	Benefits Worker's Compensation Insurance	1,240.42	1,309.59	1,593.00	1,593.00	1,137.01	1,543.00	1,676.00	1,676.00
Personnel Services Totals		\$1,348,230.76	\$1,421,117.79	\$1,751,498.00	\$1,751,498.00	\$1,237,873.99	\$1,742,095.75	\$1,856,299.00	\$1,856,299.00
Operations									
100-403-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	18,518.23	22,018.59	29,000.00	29,000.00	19,268.25	31,000.00	31,000.00	31,000.00
100-403-00_520.3110	Oper Exp Postage	7,837.33	1,768.57	13,500.00	13,158.00	8,356.13	8,000.00	11,000.00	11,000.00
100-403-00_520.3900	Oper Exp Subs, Publications, Access Fees	550.50	284.50	1,400.00	1,400.00	1,229.50	2,100.00	2,100.00	2,100.00



FY25 PROPOSED BUDGET

Budget Year 2025

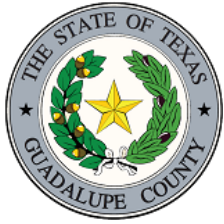
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 403 - COUNTY CLERK									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-403-00_520.4212	Oper Exp Wireless Internet Service	.00	.00	.00	.00	.00	.00	2,000.00	2,000.00
Comments									
Level Comment									
Judge's Recommended Budget Added line to include 2 hot spot for wireless internet. \$80 per month. KwK									
100-403-00_520.4260	Oper Exp Mileage/Travel non training	181.51	273.13	700.00	700.00	497.32	700.00	700.00	700.00
100-403-00_520.4350	Oper Exp Printing	641.19	609.00	900.00	900.00	507.35	900.00	900.00	900.00
100-403-00_520.4520	Oper Exp Repair Office & Misc Equipment	260.00	375.00	700.00	1,042.00	1,041.50	700.00	700.00	700.00
100-403-00_520.4522	Oper Exp Copier Maintenance Agreements	1,606.62	1,580.15	1,700.00	1,700.00	990.00	1,700.00	1,700.00	1,700.00
100-403-00_520.4622	Oper Exp Lease/Rent - Postage Machine	5,214.72	5,177.61	5,200.00	5,200.00	3,799.71	5,200.00	5,200.00	5,200.00
100-403-00_520.4800	Oper Exp Bond Premium / Issue Costs	.00	1,242.50	.00	.00	.00	.00	.00	.00
100-403-00_520.4810	Oper Exp Membership Dues & Licenses	275.00	225.00	500.00	500.00	355.00	800.00	800.00	800.00
100-403-00_520.4812	Oper Exp Training & Conferences	5,688.71	8,438.02	12,000.00	12,000.00	9,983.58	15,000.00	13,000.00	13,000.00
100-403-00_520.4813	Oper Exp Probate Continuing Education	.00	1,429.32	3,000.00	3,000.00	2,845.75	6,000.00	5,000.00	5,000.00
Operations Totals		\$40,773.81	\$43,421.39	\$68,600.00	\$68,600.00	\$48,874.09	\$72,100.00	\$74,100.00	\$74,100.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,389,004.57	\$1,464,539.18	\$1,820,098.00	\$1,820,098.00	\$1,286,748.08	\$1,814,195.75	\$1,930,399.00	\$1,930,399.00
DEPT OR SOURCE 403 - COUNTY CLERK Totals		\$1,389,004.57	\$1,464,539.18	\$1,820,098.00	\$1,820,098.00	\$1,286,748.08	\$1,814,195.75	\$1,930,399.00	\$1,930,399.00
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER									
Personnel Services									
100-405_420.1020	Appointed Officials Salary	63,999.88	66,560.00	69,287.00	69,287.00	55,467.61	69,286.88	72,059.00	72,059.00
100-405_420.1022	Appointed Officials Auto Allowance	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00
100-405_420.1610	Appointed Officials Longevity	1,000.00	1,000.00	2,730.00	2,730.00	2,730.00	1,290.00	1,790.00	1,790.00
100-405_430.1040	Employees Hourly Employees	42,789.04	62,009.61	83,617.00	83,617.00	67,273.27	83,624.40	98,283.00	98,283.00
100-405_430.1595	Employees Part-time employees	29,637.51	39,469.75	51,300.00	51,300.00	37,055.75	51,300.00	51,300.00	51,300.00
100-405_430.1610	Employees Longevity	2,000.00	1,500.00	5,430.00	5,430.00	5,220.00	3,279.99	4,780.00	4,780.00
100-405_450.2010	Benefits Social Security/Medicare	10,540.09	12,759.19	16,475.00	16,475.00	12,351.24	16,201.24	17,688.00	17,688.00
100-405_450.2020	Benefits Group Medical Insurance	21,216.00	25,480.00	33,840.00	33,840.00	28,200.00	37,224.00	37,224.00	37,224.00
100-405_450.2030	Benefits Retirement	17,518.99	22,081.83	27,524.00	27,524.00	21,725.45	27,065.56	29,549.00	29,549.00
100-405_450.2040	Benefits Worker's Compensation Insurance	185.40	225.55	281.00	281.00	222.12	275.13	302.00	302.00
Personnel Services Totals		\$191,886.91	\$234,085.93	\$293,484.00	\$293,484.00	\$232,745.44	\$292,547.20	\$315,975.00	\$315,975.00
Operations									
100-405_520.3100	Oper Exp Office Supplies / Minor Eqpt	1,626.69	1,767.12	1,800.00	1,800.00	1,750.48	.00	2,500.00	2,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

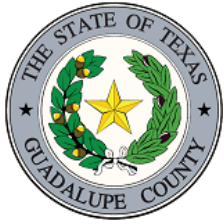
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER									
Operations									
100-405_520.3110	Oper Exp Postage	.00	.00	100.00	100.00	.00	200.00	200.00	200.00
Comments									
Level Requested Budget		Comment We still have many veterans who do not have or use email. We need to reach out to keep all advised of upcoming events and services and will sometimes send paper invitations.							
100-405_520.3300	Oper Exp Fuel	.00	.00	.00	1,000.00	352.79	9,700.00	8,000.00	8,000.00
Comments									
Level Requested Budget		Comment Using data from VA payments for old van (fuel), past average fuel expense was \$2,500/year. The new van has lower gas mileage (13 miles per gallon) and due to expanding this service with more van driver volunteers, more riders, and having two vehicles, this is the expense estimate for the coming year. See attached for calculations.							
100-405_520.3340	Oper Exp Miscellaneous	.00	.00	.00	.00	.00	1,275.00	6,000.00	6,000.00
Comments									
Level Requested Budget		Comment Sparklets water service to place a system in the reception area for veterans and staff. The tap water here is "colored" an unappealing . . .							
Judge's Recommended Budget		\$1000 for VOC bottled water service and \$5000 for van wrap. KwK							
100-405_520.3900	Oper Exp Subs, Publications, Access Fees	.00	1,350.00	.00	2,475.00	2,475.00	2,865.00	2,865.00	2,865.00
Comments									
Level Requested Budget		Comment This is for 5 VetPro Licenses @ \$495 each plus one yearly subscription for ancestry, to assist veterans in finding records on previous marriages (required for numerous claims). Also two current CFR Regulations books.							
100-405_520.4260	Oper Exp Mileage/Travel non training	.00	.00	200.00	200.00	.00	.00	200.00	200.00
100-405_520.4350	Oper Exp Printing	275.00	361.00	500.00	500.00	199.94	500.00	500.00	500.00
Comments									
Level Requested Budget		Comment With more outreach and community involvement, more business cards are needed, and printed brochures / literature will be made.							
100-405_520.4520	Oper Exp Repair Office & Misc Equipment	1,328.18	540.88	2,000.00	2,000.00	531.73	3,900.00	3,900.00	3,900.00
Comments									
Level Requested Budget		Comment Numerous items are needed for the operations of the VOC - some have been borrowed from other departments when needed, such as chairs, a-frame signs, podium, microphone. See attached itemized list with estimated pricing, which totals \$1,700. \$2,000 is for the printer contract with Dex. Replacement shredder is needed for Schertz office.							
100-405_520.4540	Oper Exp Vehicle Repair & Maintenance	.00	.00	.00	200.00	7.50	.00	1,000.00	1,000.00
100-405_520.4800	Oper Exp Bond Premium / Issue Costs	.00	81.00	.00	.00	.00	.00	.00	.00



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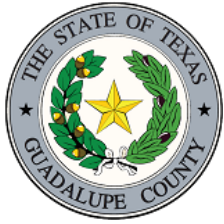
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER									
Operations									
100-405_520.4810	Oper Exp Membership Dues & Licenses	1,347.00	.00	2,500.00	25.00	.00	.00	.00	.00
100-405_520.4812	Oper Exp Training & Conferences	.00	.00	2,000.00	625.00	418.61	2,000.00	2,000.00	2,000.00
Comments									
Level Comment									
Requested Budget I would like send one or more staff to in-person training conference due to ongoing changes in laws and regulations.									
100-405_520.4825	Oper Exp Insurance - Fleet	.00	.00	.00	175.00	.00	175.00	175.00	175.00
Comments									
Level Comment									
Requested Budget This amount was given for insurance.									
100-405_583.3340	Donated Funds Miscellaneous	.00	.00	.00	750.00	.00	.00	.00	.00
Operations Totals		\$4,576.87	\$4,100.00	\$9,100.00	\$9,850.00	\$5,736.05	\$20,615.00	\$27,340.00	\$27,340.00
Operations - Non Capital Assets									
100-405_520.3657	Oper Exp Controlled Assets	1,752.00	5,247.43	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$1,752.00	\$5,247.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay									
100-405_595.5730	Capital Outlay Vehicles	.00	.00	.00	.00	100,093.00	5,200.00	.00	.00
Capital Outlay Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$100,093.00	\$5,200.00	\$0.00	\$0.00
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER Totals		\$198,215.78	\$243,433.36	\$302,584.00	\$303,334.00	\$338,574.49	\$318,362.20	\$343,315.00	\$343,315.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL									
Personnel Services									
100-409_450.2030	Benefits Retirement	827,000.00	792,000.00	417,000.00	417,000.00	417,000.00	417,000.00	417,000.00	417,000.00
100-409_450.2060	Benefits Unemployment Insurance	32,008.05	35,864.41	75,000.00	75,000.00	31,575.68	75,000.00	75,000.00	75,000.00
Personnel Services Totals		\$859,008.05	\$827,864.41	\$492,000.00	\$492,000.00	\$448,575.68	\$492,000.00	\$492,000.00	\$492,000.00
Operations									
100-409_520.3100	Oper Exp Office Supplies / Minor Eqpt	62.70	334.82	6,000.00	4,500.00	448.55	6,000.00	6,000.00	6,000.00
100-409_520.3310	Oper Exp Copier / Computer Paper	40,407.02	52,336.29	42,000.00	57,000.00	42,188.36	45,000.00	55,000.00	55,000.00
100-409_520.3340	Oper Exp Miscellaneous	7,836.96	6,525.78	10,000.00	11,500.00	10,495.97	10,000.00	30,000.00	30,000.00
Comments									
Level Comment									
Requested Budget breakroom microwave requested by purchasing \$240									
Judge's Recommended Budget Included \$20,000 of moving expenses for county operations that could include moving departments after remodel/construction, temporary relocation, shred day, county auction and bulk clean up events. KwK									
100-409_520.4005	Oper Exp Legal Fees	.00	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	25,000.00



FY25 PROPOSED BUDGET

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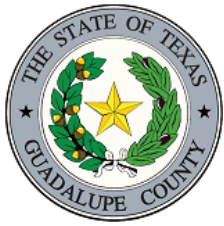
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 409 - NON DEPARTMENTAL									
Operations									
100-409_520.4010	Oper Exp Outside Audit	71,000.00	.00	82,100.00	165,010.00	165,010.00	82,100.00	82,100.00	82,100.00
100-409_520.4020	Oper Exp Architectural Services	.00	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
100-409_520.4022	Oper Exp Engineering Services	65,466.22	.00	100,000.00	17,090.00	.00	100,000.00	400,000.00	400,000.00
<div>Comments</div> <div><div>Level</div><div>Judge's Recommended Budget</div></div> <div><div>Comment</div><div>Engineering firm to be subcontracted for development review services to include all major subdivisions/developments. Contractor would verify submissions are in accordance with county subdivision rules and regulations, local government code, floodplain and traffic requirements. County staff would be responsible for minor plats, 1 acre and larger and to be point of contact for engineering firm. \$250K also included in 410.4223 \$50,000 is for non subdivision related engineering services.</div></div>									
100-409_520.4025	Oper Exp Appraisal District Support	661,749.45	761,235.19	925,060.00	925,060.00	897,788.05	925,060.00	962,910.00	962,910.00
<div>Comments</div> <div><div>Level</div><div>Judge's Recommended Budget</div></div> <div><div>Comment</div><div>Amount based on budget submitted on June 10, 2024 - kk</div></div>									
100-409_520.4030	Oper Exp Consulting Services	42,318.33	43,612.80	165,000.00	165,000.00	.00	175,000.00	175,000.00	175,000.00
<div>Comments</div> <div><div>Level</div><div>Judge's Recommended Budget</div></div> <div><div>Comment</div><div>Master Plan of 160+ acres on N. Guadalupe St. will assist in creating a plan / vision for future layout,design, roadway, utility and budget needs of major county facilities and operations. KwK</div></div>									
100-409_520.4200	Oper Exp Telephone	84,684.97	52,561.97	135,000.00	120,000.00	43,285.91	135,000.00	75,000.00	75,000.00
100-409_520.4300	Oper Exp Advertising & Legal Notices	16,574.03	14,975.45	18,200.00	18,200.00	8,066.27	18,200.00	18,200.00	18,200.00
100-409_520.4350	Oper Exp Printing	1,205.00	1,150.00	2,500.00	2,500.00	1,217.50	2,500.00	2,500.00	2,500.00
100-409_520.4375	Oper Exp Redistricting Services	24,498.48	.00	.00	.00	.00	.00	.00	.00
100-409_520.4400	Oper Exp Electric Service & Garbage	361,983.91	319,640.96	510,000.00	510,000.00	235,114.91	510,000.00	510,000.00	510,000.00
100-409_520.4410	Oper Exp Gas - Utilities	3,460.01	4,948.47	7,500.00	7,500.00	4,726.57	7,500.00	7,500.00	7,500.00
100-409_520.4420	Oper Exp Water - Utilities	45,868.15	60,962.76	70,000.00	70,000.00	52,219.66	70,000.00	70,000.00	70,000.00
100-409_520.4516	Oper Exp Emergency Communication System	99,073.00	114,969.00	138,431.00	138,431.00	92,946.00	140,000.00	160,000.00	160,000.00
100-409_520.4810	Oper Exp Membership Dues & Licenses	17,440.42	17,708.52	20,000.00	20,000.00	18,290.80	20,000.00	20,000.00	20,000.00
100-409_520.4820	Oper Exp Insurance other than fleet	257,768.48	313,213.24	425,000.00	425,000.00	355,894.22	425,000.00	475,000.00	475,000.00
100-409_520.4821	Oper Exp Insurance Claims	41,414.05	18,847.16	35,000.00	35,000.00	4,000.00	35,000.00	35,000.00	35,000.00
100-409_520.4991	Oper Exp Tax Reimbursement/Abatement	226,154.93	.00	.00	.00	.00	.00	.00	.00
100-409_520.4994	Oper Exp Flood/Disaster Expenses	19,765.59	8,141.04	150,000.00	150,000.00	.00	150,000.00	150,000.00	150,000.00
100-409_520.4995	Oper Exp Contingency Funds	.00	.00	154,558.00	108,654.00	.00	129,491.00	142,232.00	167,924.00
100-409_520.4996	Oper Exp IRS/Arbitrage Expense	.00	1,500.00	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00
Operations Totals		\$2,088,731.70	\$1,792,663.45	\$3,073,849.00	\$3,027,945.00	\$1,933,692.77	\$3,063,351.00	\$3,453,942.00	\$3,479,634.00



FY25 PROPOSED BUDGET

Budget Year 2025

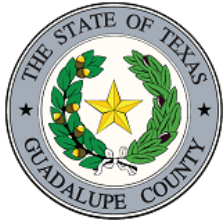
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 409 - NON DEPARTMENTAL									
Operations - Non Capital Assets									
100-409_520.3657	Oper Exp Controlled Assets	.00	.00	.00	.00	.00	800.00	800.00	800.00
Comments									
Level Comment									
Requested Budget breakroom refrigerator requested by Purchasing									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget reffridgerator-requested by Purchasing 1.0000 800.00 800.00									
Changes to Recommended Budget Totals							\$800.00		
Operations - Non Capital Assets Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
Capital Outlay									
100-409_595.5730	Capital Outlay Vehicles	.00	463,707.75	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$0.00	\$463,707.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL Totals		\$2,947,739.75	\$3,084,235.61	\$3,565,849.00	\$3,519,945.00	\$2,382,268.45	\$3,556,151.00	\$3,946,742.00	\$3,972,434.00
DEPT OR SOURCE 410 - COUNTY ENGINEER									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-410-00_420.1020	Appointed Officials Salary	.00	181,999.00	188,913.00	188,913.00	96,520.99	188,913.00	185,000.00	185,000.00
100-410-00_420.1023	Appointed Officials Cell Phone Allowance	.00	840.00	720.00	720.00	480.00	720.00	720.00	720.00
100-410-00_420.1610	Appointed Officials Longevity	.00	.00	2,500.00	2,500.00	2,500.00	.00	.00	.00
100-410-00_430.1030	Employees Salaried Exempt	.00	56,876.72	125,075.00	125,075.00	86,579.85	185,000.00	.00	.00
100-410-00_430.1040	Employees Hourly Employees	.00	.00	.00	.00	.00	361,180.00	.00	.00
100-410-00_430.1053	Employees Cell Phone Allowance	.00	180.00	720.00	720.00	360.00	721.00	.00	.00
100-410-00_430.1610	Employees Longevity	.00	.00	.00	.00	.00	1,421.00	.00	.00
100-410-00_450.2010	Benefits Social Security/Medicare	.00	17,390.61	22,342.00	22,342.00	12,480.55	55,150.00	13,667.00	13,667.00
100-410-00_450.2020	Benefits Group Medical Insurance	.00	13,650.00	22,560.00	22,560.00	12,220.00	99,264.00	12,408.00	12,408.00
100-410-00_450.2030	Benefits Retirement	.00	30,535.14	40,631.00	40,631.00	23,811.73	94,311.00	23,735.00	23,735.00
100-410-00_450.2040	Benefits Worker's Compensation Insurance	.00	312.16	413.00	413.00	239.65	958.00	242.00	242.00
Personnel Services Totals		\$0.00	\$301,783.63	\$403,874.00	\$403,874.00	\$235,192.77	\$987,638.00	\$235,772.00	\$235,772.00



FY25 PROPOSED BUDGET

Budget Year 2025

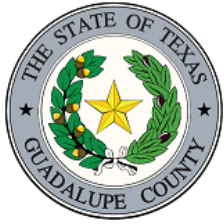
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 410 - COUNTY ENGINEER									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-410-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	.00	275.34	500.00	500.00	95.99	500.00	500.00	500.00
Comments									
Level		Comment							
Requested Budget		anticipated new personnel, therefore an increase to office supply.							
100-410-00_520.3110	Oper Exp Postage	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-410-00_520.3300	Oper Exp Fuel	.00	1,762.51	4,000.00	4,000.00	1,570.28	15,750.00	3,500.00	3,500.00
100-410-00_520.3340	Oper Exp Miscellaneous	.00	.00	485.00	485.00	.00	100.00	100.00	100.00
Comments									
Level		Comment							
Requested Budget		Travel Costs for conferences in or out of State (\$12,950).							
100-410-00_520.3757	Oper Exp Vehicle Equipment	.00	.00	1,590.00	1,590.00	.00	8,000.00	1,000.00	1,000.00
Comments									
Level		Comment							
Requested Budget		GPS equipment entered because no other description exists							
100-410-00_520.3900	Oper Exp Subs, Publications, Access Fees	.00	1,639.00	30.00	30.00	.00	500.00	500.00	500.00
Comments									
Level		Comment							
Requested Budget		Not sure of need.							
100-410-00_520.4022	Oper Exp Engineering Services	.00	177,487.21	250,000.00	322,065.00	147,063.89	497,427.00	196,500.00	196,500.00
Comments									
Level		Comment							
Judge's Recommended Budget		\$146,500 allocated to complete major thoroughfare plan update. ~\$97,000 for remaining original contract and include \$50,000 for additional work/scope changes . Added \$50,000 for outside engineering services. Sub contract work for normal and customary plat review related expenses is in line 100-410-4023 and in non-departmental 100-409.4022. KwK							
100-410-00_520.4023	Oper Exp Development Review Services	.00	9,190.00	50,000.00	50,000.00	9,130.00	50,000.00	250,000.00	250,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		Funds intended for outside engineering services. An engineering firm needs to be subcontracted for development review services to include all major subdivisions/developments. Contractor would verify submissions are in accordance with county subdivision rules and regulations, local government code, floodplain and traffic requirements. County staff would be responsible for minor plats, 1 acre and larger and to be point of contact for engineering firm. KwK							



FY25 PROPOSED BUDGET

Budget Year 2025

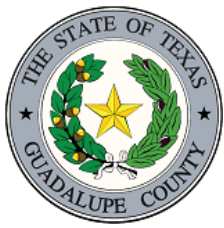
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 410 - COUNTY ENGINEER									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-410-00_520.4212	Oper Exp Wireless Internet Service	.00	360.00	360.00	360.00	300.00	2,940.00	1,020.00	1,020.00
Comments									
Level Comment									
Requested Budget \$2,940									
Judge's Recommended Budget Based on assumed rate in Black Excel Spreadsheet, don't know what reimbursement fee is. Wireless hotspot \$85 per month \$1020 per year. KwK									
100-410-00_520.4350	Oper Exp Printing	.00	90.00	200.00	200.00	.00	250.00	200.00	200.00
100-410-00_520.4523	Oper Exp Software Maintenance/License	.00	.00	.00	75,000.00	.00	.00	.00	.00
100-410-00_520.4540	Oper Exp Vehicle Repair & Maintenance	.00	771.66	1,600.00	1,600.00	37.87	5,000.00	1,600.00	1,600.00
100-410-00_520.4800	Oper Exp Bond Premium / Issue Costs	.00	50.00	50.00	50.00	50.00	.00	.00	.00
Comments									
Level Comment									
Requested Budget Not sure of need									
100-410-00_520.4810	Oper Exp Membership Dues & Licenses	.00	1,025.00	1,500.00	1,500.00	989.75	1,190.00	1,190.00	1,190.00
100-410-00_520.4812	Oper Exp Training & Conferences	.00	2,941.70	5,800.00	5,800.00	2,963.12	55,400.00	5,500.00	5,500.00
Comments									
Level Comment									
Requested Budget Combined Travel with Training & Conference									
100-410-00_520.4825	Oper Exp Insurance - Fleet	.00	138.37	600.00	600.00	283.43	1,000.00	600.00	600.00
Comments									
Level Comment									
Requested Budget \$1K is a plug value; do not know source of data.									
Operations Totals		\$0.00	\$195,730.79	\$316,915.00	\$463,980.00	\$162,484.33	\$638,257.00	\$462,410.00	\$462,410.00
Operations - Non Capital Assets									
100-410-00_520.3657	Oper Exp Controlled Assets	.00	.00	895.00	895.00	.00	.00	.00	.00
Comments									
Level Comment									
Requested Budget GPS Equipment to support GIS surveyed information									
Operations - Non Capital Assets Totals		\$0.00	\$0.00	\$895.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

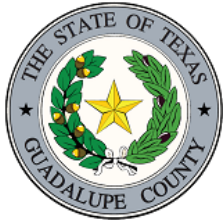
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 410 - COUNTY ENGINEER									
SUB-DEPARTMENT 00 - GENERAL									
<i>Capital Outlay</i>									
100-410-00_595.5730	Capital Outlay Vehicles	.00	48,738.00	.00	.00	.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$48,738.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$0.00	\$546,252.42	\$721,684.00	\$868,749.00	\$397,677.10	\$1,625,895.00	\$698,182.00	\$698,182.00
DEPT OR SOURCE 410 - COUNTY ENGINEER Totals		\$0.00	\$546,252.42	\$721,684.00	\$868,749.00	\$397,677.10	\$1,625,895.00	\$698,182.00	\$698,182.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW									
<i>Personnel Services</i>									
100-426_410.1010	Elected Officials Salary	157,000.06	167,500.00	171,000.00	171,000.00	136,893.37	170,999.92	171,000.00	171,000.00
100-426_410.1610	Elected Officials Longevity	1,325.00	1,385.00	2,945.00	2,945.00	2,945.00	1,505.00	2,005.00	2,005.00
100-426_430.1030	Employees Salaried Exempt	72,783.66	76,960.00	79,838.00	79,838.00	63,913.78	79,837.94	83,032.00	83,032.00
100-426_430.1040	Employees Hourly Employees	57,726.80	59,924.80	62,078.00	62,078.00	49,946.41	121,166.64	99,796.00	99,796.00
100-426_430.1597	Employees Visiting Judges	976.61	.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	7,000.00
100-426_430.1610	Employees Longevity	2,520.00	1,580.00	5,640.00	5,640.00	5,640.00	2,700.00	3,700.00	3,700.00
100-426_450.2010	Benefits Social Security/Medicare	20,597.71	22,072.33	24,278.00	24,278.00	18,632.90	29,073.42	28,288.00	28,288.00
100-426_450.2020	Benefits Group Medical Insurance	30,940.00	30,940.00	33,840.00	33,840.00	28,200.00	49,632.00	43,428.00	43,428.00
100-426_450.2030	Benefits Retirement	35,847.60	39,046.17	41,088.00	41,088.00	33,143.56	48,079.48	45,948.00	45,948.00
100-426_450.2040	Benefits Worker's Compensation Insurance	376.86	401.35	420.00	420.00	338.97	489.14	470.00	470.00
<i>Personnel Services Totals</i>		\$380,094.30	\$399,809.65	\$428,127.00	\$428,127.00	\$339,653.99	\$510,483.54	\$484,667.00	\$484,667.00
<i>Operations</i>									
100-426_520.3100	Oper Exp Office Supplies / Minor Eqpt	3,070.09	1,698.77	3,000.00	3,000.00	1,137.12	3,000.00	3,000.00	3,000.00
100-426_520.3110	Oper Exp Postage	464.00	60.00	800.00	732.00	.00	800.00	800.00	800.00
100-426_520.3900	Oper Exp Subs, Publications, Access Fees	993.50	.00	750.00	750.00	244.40	750.00	750.00	750.00
100-426_520.4006	Oper Exp Court Appointed Attorney	1,125.00	200.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
100-426_520.4007	Oper Exp Court Reporter	300.00	919.50	532.00	600.00	600.00	532.00	532.00	532.00
100-426_520.4014	Oper Exp Drug Court Atty Team Meetings	2,800.00	3,750.00	6,000.00	6,000.00	3,200.00	6,000.00	6,000.00	6,000.00
100-426_520.4015	Oper Exp Witness / Trial Expenses	1,252.20	1,200.00	4,500.00	2,874.00	.00	4,500.00	4,000.00	4,000.00
100-426_520.4062	Oper Exp Guardian Ad-Litem	.00	2,515.00	16,600.00	16,600.00	.00	16,600.00	16,600.00	16,600.00
100-426_520.4064	Oper Exp Attorney Ad-Litem	.00	3,337.50	18,600.00	13,600.00	.00	13,600.00	13,600.00	13,600.00
100-426_520.4065	Oper Exp Attorney - Amicus	.00	630.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
100-426_520.4260	Oper Exp Mileage/Travel non training	.00	.00	500.00	500.00	.00	500.00	500.00	500.00
100-426_520.4350	Oper Exp Printing	82.00	38.00	400.00	55.00	.00	400.00	400.00	400.00
100-426_520.4522	Oper Exp Copier Maintenance Agreements	807.00	888.00	915.00	977.00	977.00	1,000.00	1,000.00	1,000.00
100-426_520.4800	Oper Exp Bond Premium / Issue Costs	.00	3,106.25	.00	.00	.00	.00	.00	.00
100-426_520.4810	Oper Exp Membership Dues & Licenses	460.00	555.00	665.00	665.00	590.00	665.00	665.00	665.00



FY25 PROPOSED BUDGET

Budget Year 2025

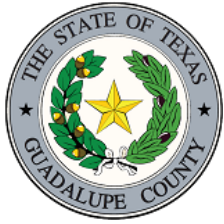
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 426 - COUNTY COURT AT LAW									
Operations									
100-426_520.4812	Oper Exp Training & Conferences	752.70	4,935.76	9,000.00	13,529.00	10,474.01	9,000.00	12,000.00	12,000.00
100-426_520.4813	Oper Exp Probate Continuing Education	.00	.00	1,000.00	1,471.00	1,467.52	1,000.00	1,000.00	1,000.00
100-426_520.4853	Oper Exp Petit Jurors	60.00	.00	100.00	100.00	.00	100.00	100.00	100.00
100-426_520.4857	Oper Exp Visiting Judges	.00	774.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
100-426_520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,012.89	1,317.03	1,318.00	1,601.00	1,600.75	1,650.00	1,672.00	1,672.00
Operations Totals		\$13,179.38	\$25,924.81	\$72,180.00	\$70,554.00	\$20,290.80	\$67,597.00	\$70,119.00	\$70,119.00
Operations - Non Capital Assets									
100-426_520.3657	Oper Exp Controlled Assets	.00	.00	.00	1,626.00	1,519.28	.00	.00	.00
Operations - Non Capital Assets Totals		\$0.00	\$0.00	\$0.00	\$1,626.00	\$1,519.28	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW Totals		\$393,273.68	\$425,734.46	\$500,307.00	\$500,307.00	\$361,464.07	\$578,080.54	\$554,786.00	\$554,786.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2									
Personnel Services									
100-427_410.1010	Elected Officials Salary	157,000.06	157,000.00	157,000.00	157,000.00	125,685.70	165,629.88	165,630.00	165,630.00
Comments									
Level		Comment							
Requested Budget		I am requesting that any cost of living allowance approved for county employees also include my position. I requested the opinion of the OCA and was advised that it is allowable under Sec. 25.0005 and can provide that correspondence.							
100-427_410.1610	Elected Officials Longevity	.00	1,000.00	2,500.00	2,500.00	2,500.00	1,215.00	1,715.00	1,715.00
100-427_430.1030	Employees Salaried Exempt	74,000.00	76,960.00	79,838.00	79,838.00	65,440.72	79,837.94	83,032.00	83,032.00
100-427_430.1040	Employees Hourly Employees	57,831.46	59,917.96	64,804.00	64,804.00	52,100.64	64,811.52	105,116.00	105,116.00
100-427_430.1597	Employees Visiting Judges	.00	1,896.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	7,000.00
Comments									
Level		Comment							
Requested Budget		As a contingency, this is needed so that court is not disrupted in the event of conflicting conferences, emergencies or medical issues. Request \$5000.							
100-427_430.1610	Employees Longevity	4,340.00	4,460.00	7,580.00	7,580.00	7,580.00	4,700.00	5,700.00	5,700.00
100-427_450.2010	Benefits Social Security/Medicare	21,494.04	21,448.59	24,221.00	24,221.00	18,553.29	24,535.48	28,005.00	28,005.00
100-427_450.2020	Benefits Group Medical Insurance	31,824.00	32,760.00	33,840.00	33,840.00	28,200.00	37,224.00	43,428.00	43,428.00
100-427_450.2030	Benefits Retirement	36,102.87	38,005.69	39,838.00	39,838.00	32,376.10	40,409.12	46,161.00	46,161.00
100-427_450.2040	Benefits Worker's Compensation Insurance	382.95	390.91	407.00	407.00	331.14	411.02	472.00	472.00
Personnel Services Totals		\$382,975.38	\$393,839.15	\$417,028.00	\$417,028.00	\$332,767.59	\$425,773.96	\$486,259.00	\$486,259.00



FY25 PROPOSED BUDGET

Budget Year 2025

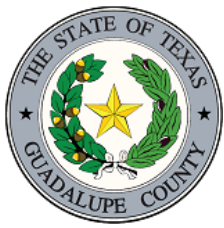
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2									
Operations									
100-427_520.3100	Oper Exp Office Supplies / Minor Eqpt	2,966.83	1,815.98	2,700.00	2,700.00	2,650.87	2,700.00	4,700.00	4,700.00
Comments									
Level		Comment							
Judge's Recommended Budget		added chair levers from 3657-RC							
100-427_520.3110	Oper Exp Postage	1,160.00	1,980.00	2,000.00	2,000.00	934.76	2,000.00	2,000.00	2,000.00
100-427_520.3900	Oper Exp Subs, Publications, Access Fees	102.00	60.00	1,000.00	1,000.00	409.00	1,000.00	1,000.00	1,000.00
100-427_520.4006	Oper Exp Court Appointed Attorney	148,324.00	161,930.00	175,000.00	174,899.00	156,962.50	200,000.00	280,000.00	280,000.00
Comments									
Level		Comment							
Requested Budget		We are projecting to be as much as \$20,000 short this fiscal year. There is revenue generated as attorney fees are recouped as court costs paid. With the growth of the county, there has been an increase in misdemeanor filings which increases the need in this line item.							
100-427_520.4007	Oper Exp Court Reporter	.00	3,465.00	4,000.00	4,000.00	615.50	4,000.00	4,000.00	4,000.00
100-427_520.4014	Oper Exp Drug Court Atty Team Meetings	4,450.00	2,750.00	8,000.00	8,000.00	2,250.00	8,000.00	8,000.00	8,000.00
100-427_520.4015	Oper Exp Witness / Trial Expenses	12,964.00	17,625.84	30,000.00	30,000.00	6,340.70	30,000.00	25,000.00	25,000.00
100-427_520.4350	Oper Exp Printing	1,515.00	1,500.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	1,800.00
100-427_520.4522	Oper Exp Copier Maintenance Agreements	856.51	176.45	900.00	900.00	154.80	900.00	900.00	900.00
100-427_520.4800	Oper Exp Bond Premium / Issue Costs	875.00	875.00	2,500.00	2,500.00	875.00	2,500.00	2,500.00	2,500.00
100-427_520.4810	Oper Exp Membership Dues & Licenses	564.76	660.00	1,000.00	1,000.00	879.76	1,000.00	1,000.00	1,000.00
100-427_520.4812	Oper Exp Training & Conferences	1,933.64	3,874.09	4,500.00	4,500.00	1,644.41	4,500.00	4,500.00	4,500.00
100-427_520.4853	Oper Exp Petit Jurors	3,710.00	3,165.00	12,000.00	12,000.00	.00	12,000.00	10,000.00	10,000.00
100-427_520.4857	Oper Exp Visiting Judges	.00	.00	500.00	500.00	.00	5,000.00	5,000.00	5,000.00
Comments									
Level		Comment							
Requested Budget		As a contingency, this is needed so that court is not disrupted in the event of conflicting conferences, emergencies or medical issues. Request \$5000.							
100-427_520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,012.89	1,317.02	1,500.00	1,601.00	1,600.75	1,650.00	1,672.00	1,672.00
Operations Totals		\$180,434.63	\$201,194.38	\$247,400.00	\$247,400.00	\$175,318.05	\$277,050.00	\$352,072.00	\$352,072.00
Operations - Non Capital Assets									
100-427_520.3657	Oper Exp Controlled Assets	2,133.78	.00	.00	.00	.00	2,000.00	.00	.00
Comments									
Level		Comment							
Requested Budget		The height adjustment lever for the chairs in the Judge's office has broken. Replacement chairs are needed. \$2000 requested.							



FY25 PROPOSED BUDGET

Budget Year 2025

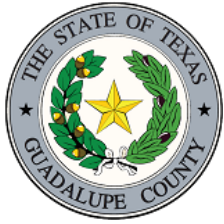
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2									
Operations - Non Capital Assets									
	Judge's Recommended Budget moved to Office supplies - RC								
Operations - Non Capital Assets Totals		\$2,133.78	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2 Totals		\$565,543.79	\$595,033.53	\$664,428.00	\$664,428.00	\$508,085.64	\$704,823.96	\$838,331.00	\$838,331.00
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE									
Personnel Services									
100-430_420.1020	Appointed Officials Salary	.00	75,905.69	101,445.00	101,445.00	79,437.50	101,444.98	103,331.00	103,331.00
100-430_420.1023	Appointed Officials Cell Phone Allowance	.00	540.00	720.00	720.00	600.00	720.00	720.00	720.00
100-430_420.1610	Appointed Officials Longevity	.00	.00	1,250.00	1,250.00	1,250.00	1,000.00	1,500.00	1,500.00
100-430_430.1040	Employees Hourly Employees	.00	23,481.25	36,561.00	36,561.00	26,114.04	36,560.88	38,022.00	38,022.00
100-430_430.1053	Employees Cell Phone Allowance	.00	.00	720.00	720.00	600.00	720.00	720.00	720.00
100-430_430.1595	Employees Part-time employees	.00	25,604.23	32,960.00	32,960.00	25,691.91	32,959.94	32,960.00	32,960.00
100-430_430.1610	Employees Longevity	.00	.00	.00	.00	.00	1,500.00	2,250.00	2,250.00
100-430_450.2010	Benefits Social Security/Medicare	.00	9,221.90	13,285.00	13,285.00	9,608.31	13,380.28	13,732.00	13,732.00
100-430_450.2020	Benefits Group Medical Insurance	.00	11,830.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-430_450.2030	Benefits Retirement	.00	16,022.20	22,193.00	22,193.00	17,078.37	22,352.90	22,940.00	22,940.00
100-430_450.2040	Benefits Worker's Compensation Insurance	.00	129.68	185.00	185.00	139.64	182.57	191.00	191.00
Personnel Services Totals		\$0.00	\$162,734.95	\$231,879.00	\$231,879.00	\$179,319.77	\$235,637.55	\$241,182.00	\$241,182.00
Operations									
100-430_520.3100	Oper Exp Office Supplies / Minor Eqpt	.00	3,995.85	12,500.00	11,935.00	1,597.80	6,000.00	6,000.00	6,000.00
Comments									
Level		Comment							
Requested Budget		reduced, anticipating ordering furniture in FY24.							
100-430_520.3110	Oper Exp Postage	.00	96.00	100.00	665.00	343.20	665.00	665.00	665.00
100-430_520.4212	Oper Exp Wireless Internet Service	.00	152.25	600.00	600.00	300.00	600.00	600.00	600.00
100-430_520.4350	Oper Exp Printing	.00	892.98	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
100-430_520.4800	Oper Exp Bond Premium / Issue Costs	.00	.00	100.00	109.00	106.01	100.00	100.00	100.00
100-430_520.4810	Oper Exp Membership Dues & Licenses	.00	365.00	800.00	791.00	365.00	800.00	800.00	800.00
100-430_520.4812	Oper Exp Training & Conferences	.00	1,378.65	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
Operations Totals		\$0.00	\$6,880.73	\$19,100.00	\$19,100.00	\$2,712.01	\$13,165.00	\$13,165.00	\$13,165.00
Operations - Non Capital Assets									
100-430_520.3657	Oper Exp Controlled Assets	.00	3,462.96	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$0.00	\$3,462.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

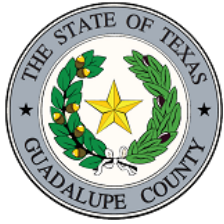
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE	430 - BOND OFFICE / MAGISTRATE	\$0.00	\$173,078.64	\$250,979.00	\$250,979.00	\$182,031.78	\$248,802.55	\$254,347.00	\$254,347.00
	Totals								
DEPT OR SOURCE	435 - COMBINED DISTRICT COURT								
Personnel Services									
100-435_410.1010	Elected Officials Salary	16,800.00	16,800.00	16,800.00	16,800.00	14,000.00	16,800.00	16,800.00	16,800.00
100-435_430.1053	Employees Cell Phone Allowance	600.00	.00	.00	.00	.00	.00	.00	.00
100-435_430.1595	Employees Part-time employees	29,111.66	.00	.00	.00	.00	.00	.00	.00
100-435_430.1597	Employees Visiting Judges	.00	.00	6,000.00	6,000.00	.00	13,000.00	13,000.00	13,000.00
100-435_450.2010	Benefits Social Security/Medicare	3,558.15	1,285.20	1,744.00	1,744.00	1,071.00	2,279.70	2,280.00	2,280.00
100-435_450.2030	Benefits Retirement	5,710.16	2,133.18	2,147.00	2,147.00	1,789.20	2,146.92	2,147.00	2,147.00
	Personnel Services Totals	\$55,779.97	\$20,218.38	\$26,691.00	\$26,691.00	\$16,860.20	\$34,226.62	\$34,227.00	\$34,227.00
Operations									
100-435_520.3100	Oper Exp Office Supplies / Minor Eqpt	184.55	.00	350.00	350.00	(17.01)	350.00	350.00	350.00
100-435_520.3340	Oper Exp Miscellaneous	394.72	431.71	1,800.00	1,800.00	343.74	1,800.00	1,800.00	1,800.00
100-435_520.4003	Oper Exp Criminal Defense Capital Murder	90,509.53	65,645.72	100,000.00	75,000.00	.00	100,000.00	100,000.00	100,000.00
100-435_520.4006	Oper Exp Court Appointed Attorney	473,610.30	671,464.75	875,000.00	875,000.00	608,941.25	1,000,000.00	1,500,000.00	1,500,000.00
Comments									
	Level	Comment							
	Requested Budget	anticipated increase in fee schedule, may need to increase this line even more. RC							
100-435_520.4007	Oper Exp Court Reporter	.00	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
100-435_520.4008	Oper Exp Juv Court Appointed Attorney	55,480.32	94,518.75	125,000.00	125,000.00	95,135.00	125,000.00	175,000.00	175,000.00
100-435_520.4009	Oper Exp CPS Court Expenses	87,831.72	121,291.50	150,000.00	200,000.00	163,932.25	150,000.00	250,000.00	250,000.00
100-435_520.4015	Oper Exp Witness / Trial Expenses	76,394.50	99,022.44	125,000.00	100,000.00	71,574.33	125,000.00	125,000.00	125,000.00
100-435_520.4350	Oper Exp Printing	2,480.00	.00	1,000.00	1,000.00	820.00	1,000.00	1,000.00	1,000.00
100-435_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	250.00	250.00	.00	250.00	250.00	250.00
100-435_520.4850	Oper Exp Juror Meals & Expenses	725.00	543.77	5,000.00	5,000.00	369.46	5,000.00	5,000.00	5,000.00
100-435_520.4851	Oper Exp Grand Jurors	5,390.00	5,482.00	10,000.00	10,000.00	6,568.00	10,000.00	10,000.00	10,000.00
100-435_520.4853	Oper Exp Petit Jurors	40,270.00	50,308.00	75,000.00	75,000.00	68,814.00	75,000.00	75,000.00	75,000.00
100-435_520.4857	Oper Exp Visiting Judges	1,076.65	2,062.29	3,000.00	3,000.00	1,787.16	3,000.00	3,000.00	3,000.00
	Operations Totals	\$834,347.29	\$1,110,770.93	\$1,521,400.00	\$1,521,400.00	\$1,018,268.18	\$1,646,400.00	\$2,296,400.00	\$2,296,400.00
Capital Outlay									
100-435_595.5720	Capital Outlay Office Furniture & Equipment	5,215.60	.00	.00	.00	.00	.00	.00	.00
	Capital Outlay Totals	\$5,215.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE	435 - COMBINED DISTRICT COURT	\$895,342.86	\$1,130,989.31	\$1,548,091.00	\$1,548,091.00	\$1,035,128.38	\$1,680,626.62	\$2,330,627.00	\$2,330,627.00
	Totals								



FY25 PROPOSED BUDGET

Budget Year 2025

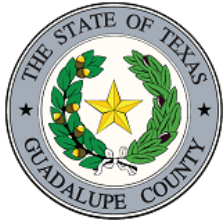
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT									
Personnel Services									
100-436_430.1030	Employees Salaried Exempt	86,996.45	90,476.00	99,797.00	99,797.00	79,891.90	99,797.10	103,789.00	103,789.00
100-436_430.1040	Employees Hourly Employees	57,837.60	59,924.80	64,804.00	64,804.00	52,147.20	64,811.52	74,395.00	74,395.00
100-436_430.1610	Employees Longevity	3,385.00	3,645.00	6,765.00	6,765.00	6,765.00	3,885.00	4,885.00	4,885.00
100-436_450.2010	Benefits Social Security/Medicare	10,931.73	11,466.20	13,109.00	13,109.00	10,414.91	12,889.77	14,005.00	14,005.00
100-436_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-436_450.2030	Benefits Retirement	18,230.34	19,560.65	21,901.00	21,901.00	17,739.14	21,533.39	23,396.00	23,396.00
100-436_450.2040	Benefits Worker's Compensation Insurance	193.49	201.38	224.00	224.00	181.53	219.10	239.00	239.00
Personnel Services Totals		\$198,790.61	\$207,114.03	\$229,160.00	\$229,160.00	\$185,939.68	\$227,951.88	\$245,525.00	\$245,525.00
Operations									
100-436_520.3100	Oper Exp Office Supplies / Minor Eqpt	1,096.60	595.69	1,800.00	1,800.00	389.83	1,800.00	1,800.00	1,800.00
100-436_520.3110	Oper Exp Postage	116.00	372.00	600.00	600.00	.00	600.00	600.00	600.00
100-436_520.3340	Oper Exp Miscellaneous	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-436_520.3900	Oper Exp Subs, Publications, Access Fees	833.99	59.99	850.00	850.00	59.99	850.00	850.00	850.00
100-436_520.4350	Oper Exp Printing	.00	.00	500.00	500.00	445.50	500.00	500.00	500.00
100-436_520.4520	Oper Exp Repair Office & Misc Equipment	190.00	200.00	250.00	250.00	210.00	250.00	250.00	250.00
100-436_520.4800	Oper Exp Bond Premium / Issue Costs	209.00	.00	71.00	71.00	.00	71.00	71.00	71.00
100-436_520.4810	Oper Exp Membership Dues & Licenses	375.00	450.00	550.00	550.00	450.00	550.00	550.00	550.00
100-436_520.4812	Oper Exp Training & Conferences	679.75	3,627.42	3,500.00	3,500.00	175.00	3,500.00	3,500.00	3,500.00
100-436_520.4980	Oper Exp Court Reporter Expenses	.00	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
100-436_520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,012.89	1,317.02	1,650.00	1,650.00	1,600.75	1,650.00	1,672.00	1,672.00
Operations Totals		\$4,513.23	\$6,622.12	\$11,471.00	\$11,471.00	\$3,331.07	\$11,471.00	\$11,493.00	\$11,493.00
Operations - Non Capital Assets									
100-436_520.3657	Oper Exp Controlled Assets	.00	308.63	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$0.00	\$308.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT Totals		\$203,303.84	\$214,044.78	\$240,631.00	\$240,631.00	\$189,270.75	\$239,422.88	\$257,018.00	\$257,018.00
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT									
Personnel Services									
100-437_430.1030	Employees Salaried Exempt	44,395.00	46,171.00	47,686.00	47,686.00	39,087.00	47,686.08	49,593.00	49,593.00
100-437_430.1040	Employees Hourly Employees	57,837.60	59,924.80	63,223.00	63,223.00	50,870.40	63,224.64	72,579.00	72,579.00
100-437_430.1610	Employees Longevity	3,925.00	4,045.00	7,165.00	7,165.00	7,165.00	4,285.00	5,285.00	5,285.00
100-437_450.2010	Benefits Social Security/Medicare	6,832.10	7,246.82	9,033.00	9,033.00	6,665.57	8,812.47	9,750.00	9,750.00
100-437_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-437_450.2030	Benefits Retirement	13,044.77	13,978.87	15,090.00	15,090.00	12,412.10	14,722.06	16,289.00	16,289.00



FY25 PROPOSED BUDGET

Budget Year 2025

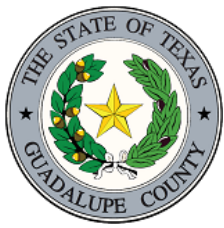
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT									
<i>Personnel Services</i>									
100-437_450.2040	Benefits Worker's Compensation Insurance	138.66	143.48	154.00	154.00	126.93	149.66	167.00	167.00
<i>Personnel Services Totals</i>		\$147,389.13	\$153,349.97	\$164,911.00	\$164,911.00	\$135,127.00	\$163,695.91	\$178,479.00	\$178,479.00
<i>Operations</i>									
100-437_520.3100	Oper Exp Office Supplies / Minor Eqpt	782.14	939.43	1,000.00	1,000.00	323.99	1,000.00	1,000.00	1,000.00
100-437_520.3110	Oper Exp Postage	60.00	60.00	250.00	250.00	.00	250.00	250.00	250.00
100-437_520.3900	Oper Exp Subs, Publications, Access Fees	99.00	120.00	200.00	200.00	120.00	200.00	200.00	200.00
100-437_520.4260	Oper Exp Mileage/Travel non training	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
100-437_520.4350	Oper Exp Printing	.00	.00	450.00	450.00	.00	450.00	450.00	450.00
100-437_520.4520	Oper Exp Repair Office & Misc Equipment	101.89	311.99	1,050.00	1,050.00	148.40	1,050.00	1,050.00	1,050.00
100-437_520.4800	Oper Exp Bond Premium / Issue Costs	207.00	.00	71.00	71.00	.00	71.00	71.00	71.00
100-437_520.4810	Oper Exp Membership Dues & Licenses	420.89	445.00	600.00	600.00	380.00	600.00	600.00	600.00
100-437_520.4812	Oper Exp Training & Conferences	.00	85.00	3,500.00	3,500.00	35.00	3,500.00	3,500.00	3,500.00
100-437_520.4980	Oper Exp Court Reporter Expenses	378.36	450.10	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
100-437_520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,012.89	1,317.02	1,650.00	1,650.00	1,600.75	1,650.00	1,672.00	1,672.00
<i>Operations Totals</i>		\$3,062.17	\$3,728.54	\$10,371.00	\$10,371.00	\$2,608.14	\$10,371.00	\$10,393.00	\$10,393.00
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT Totals		\$150,451.30	\$157,078.51	\$175,282.00	\$175,282.00	\$137,735.14	\$174,066.91	\$188,872.00	\$188,872.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT									
<i>Personnel Services</i>									
100-438_430.1030	Employees Salaried Exempt	86,997.00	90,476.00	99,797.00	99,797.00	81,800.58	99,797.10	103,789.00	103,789.00
100-438_430.1040	Employees Hourly Employees	57,837.60	59,924.80	63,223.00	63,223.00	50,870.40	63,224.64	70,804.00	70,804.00
100-438_430.1610	Employees Longevity	2,600.00	2,720.00	5,840.00	5,840.00	5,840.00	2,960.00	3,960.00	3,960.00
100-438_450.2010	Benefits Social Security/Medicare	10,666.92	11,102.51	12,918.00	12,918.00	9,995.00	12,697.60	13,659.00	13,659.00
100-438_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-438_450.2030	Benefits Retirement	18,127.36	19,439.77	21,580.00	21,580.00	17,701.67	21,212.37	22,819.00	22,819.00
100-438_450.2040	Benefits Worker's Compensation Insurance	192.47	199.87	221.00	221.00	181.13	215.79	233.00	233.00
<i>Personnel Services Totals</i>		\$197,637.35	\$205,702.95	\$226,139.00	\$226,139.00	\$185,188.78	\$224,923.50	\$240,080.00	\$240,080.00
<i>Operations</i>									
100-438_520.3100	Oper Exp Office Supplies / Minor Eqpt	810.20	581.30	1,500.00	1,500.00	140.37	1,500.00	1,500.00	1,500.00
100-438_520.3110	Oper Exp Postage	60.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-438_520.3340	Oper Exp Miscellaneous	283.82	333.62	600.00	600.00	330.20	600.00	600.00	600.00
100-438_520.3900	Oper Exp Subs, Publications, Access Fees	1,135.99	215.99	1,300.00	1,300.00	383.88	1,300.00	1,300.00	1,300.00
100-438_520.4350	Oper Exp Printing	.00	80.00	650.00	650.00	.00	650.00	650.00	650.00
100-438_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	100.00	100.00	.00	100.00	100.00	100.00



FY25 PROPOSED BUDGET

Budget Year 2025

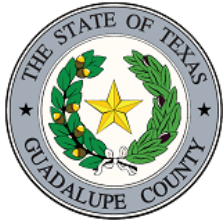
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT									
Operations									
100-438_520.4800	Oper Exp Bond Premium / Issue Costs	.00	.00	71.00	71.00	.00	71.00	71.00	71.00
100-438_520.4810	Oper Exp Membership Dues & Licenses	680.00	480.00	600.00	800.00	680.00	700.00	700.00	700.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div><div>Comment</div><div>increased slightly</div></div>									
100-438_520.4812	Oper Exp Training & Conferences	225.00	1,522.88	3,500.00	3,300.00	833.18	3,500.00	3,500.00	3,500.00
100-438_520.4980	Oper Exp Court Reporter Expenses	768.00	1,365.00	1,500.00	1,500.00	918.00	1,500.00	1,500.00	1,500.00
100-438_520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,012.89	1,317.02	1,650.00	1,650.00	1,600.75	1,650.00	1,672.00	1,672.00
Operations Totals		\$4,975.90	\$5,895.81	\$11,671.00	\$11,671.00	\$4,886.38	\$11,771.00	\$11,793.00	\$11,793.00
Operations - Non Capital Assets									
100-438_520.3657	Oper Exp Controlled Assets	.00	542.37	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$0.00	\$542.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT Totals		\$202,613.25	\$212,141.13	\$237,810.00	\$237,810.00	\$190,075.16	\$236,694.50	\$251,873.00	\$251,873.00
DEPT OR SOURCE 439 - 456TH DISTRICT COURT									
Personnel Services									
100-439_430.1030	Employees Salaried Exempt	86,996.45	90,971.96	99,797.00	99,797.00	79,891.90	99,797.10	103,789.00	103,789.00
100-439_430.1040	Employees Hourly Employees	57,838.18	59,925.07	63,223.00	63,223.00	50,870.40	63,224.64	72,579.00	72,579.00
100-439_430.1610	Employees Longevity	1,470.00	2,530.00	5,590.00	5,590.00	3,090.00	2,650.00	3,650.00	3,650.00
100-439_450.2010	Benefits Social Security/Medicare	10,833.77	11,388.97	12,899.00	12,899.00	9,676.16	12,673.90	13,771.00	13,771.00
100-439_450.2020	Benefits Group Medical Insurance	21,216.00	20,930.00	22,560.00	22,560.00	17,860.00	24,816.00	24,816.00	24,816.00
100-439_450.2030	Benefits Retirement	18,003.44	19,485.28	21,548.00	21,548.00	17,106.29	21,172.75	23,006.00	23,006.00
100-439_450.2040	Benefits Worker's Compensation Insurance	190.99	195.73	220.00	220.00	175.04	215.39	235.00	235.00
Personnel Services Totals		\$196,548.83	\$205,427.01	\$225,837.00	\$225,837.00	\$178,669.79	\$224,549.78	\$241,846.00	\$241,846.00
Operations									
100-439_520.3100	Oper Exp Office Supplies / Minor Eqpt	1,761.29	751.16	2,000.00	2,000.00	983.75	2,000.00	2,000.00	2,000.00
100-439_520.3110	Oper Exp Postage	.00	.00	250.00	250.00	.00	250.00	250.00	250.00
100-439_520.3340	Oper Exp Miscellaneous	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-439_520.3900	Oper Exp Subs, Publications, Access Fees	907.00	155.99	1,200.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
100-439_520.4350	Oper Exp Printing	.00	.00	500.00	500.00	23.00	500.00	500.00	500.00
100-439_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	250.00	250.00	.00	250.00	250.00	250.00
100-439_520.4810	Oper Exp Membership Dues & Licenses	270.00	270.00	600.00	600.00	270.00	600.00	600.00	600.00
100-439_520.4812	Oper Exp Training & Conferences	1,036.75	828.99	3,500.00	3,500.00	878.17	3,500.00	3,500.00	3,500.00
100-439_520.4980	Oper Exp Court Reporter Expenses	.00	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

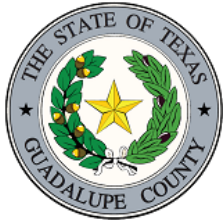
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 439 - 456TH DISTRICT COURT									
Operations									
100-439_520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,012.89	1,317.02	1,650.00	1,650.00	1,600.75	1,650.00	1,672.00	1,672.00
Operations Totals		\$4,987.93	\$3,323.16	\$11,650.00	\$11,650.00	\$3,755.67	\$11,650.00	\$11,672.00	\$11,672.00
Operations - Non Capital Assets									
100-439_520.3657	Oper Exp Controlled Assets	.00	1,892.22	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$0.00	\$1,892.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 439 - 456TH DISTRICT COURT Totals		\$201,536.76	\$210,642.39	\$237,487.00	\$237,487.00	\$182,425.46	\$236,199.78	\$253,518.00	\$253,518.00
DEPT OR SOURCE 450 - DISTRICT CLERK									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-450-00_410.1010	Elected Officials Salary	81,313.66	87,000.00	89,856.00	89,856.00	71,933.61	89,856.00	93,450.00	93,450.00
100-450-00_410.1610	Elected Officials Longevity	2,415.00	2,475.00	4,035.00	4,035.00	4,035.00	2,595.00	3,095.00	3,095.00
100-450-00_430.1040	Employees Hourly Employees	561,400.64	627,146.96	663,847.00	663,847.00	506,891.01	837,410.67	765,063.00	765,063.00
100-450-00_430.1595	Employees Part-time employees	31,813.40	37,810.61	76,936.00	76,936.00	51,522.63	76,936.00	82,186.00	82,186.00
<div>Comments</div> <div><div>Level</div><div>Judge's Recommended Budget</div></div> <div>Comment</div> <div>3 part time. 2 @ \$18 per hr and 1 @ \$18.50 work 29 hrs per week and 58 hrs per pay period. \$54 per hr x 1508 hrs= \$82,186 KwK</div>									
100-450-00_430.1610	Employees Longevity	17,745.00	13,490.00	35,350.00	35,350.00	36,545.00	20,485.00	25,315.00	25,315.00
100-450-00_450.2010	Benefits Social Security/Medicare	50,825.23	55,827.63	66,557.00	66,557.00	48,678.59	78,586.96	74,137.00	74,137.00
100-450-00_450.2020	Benefits Group Medical Insurance	143,208.00	147,811.65	180,480.00	180,480.00	128,780.00	248,160.00	210,936.00	210,936.00
100-450-00_450.2030	Benefits Retirement	85,446.05	97,514.65	111,189.00	111,189.00	85,744.26	131,287.74	123,852.00	123,852.00
100-450-00_450.2040	Benefits Worker's Compensation Insurance	901.26	993.98	1,137.00	1,137.00	870.17	1,335.08	1,266.00	1,266.00
Personnel Services Totals		\$975,068.24	\$1,070,070.48	\$1,229,387.00	\$1,229,387.00	\$935,000.27	\$1,486,652.45	\$1,379,300.00	\$1,379,300.00
Operations									
100-450-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	11,708.08	15,404.12	20,000.00	20,000.00	13,441.02	25,000.00	20,000.00	20,000.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div></div> <div>Comment</div> <div>to cover supplies for additional requested employees.</div>									
100-450-00_520.3110	Oper Exp Postage	33,779.44	31,306.56	45,916.00	44,126.00	31,583.73	45,916.00	43,000.00	43,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

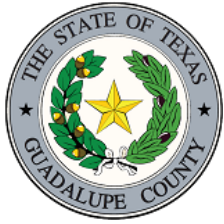
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 450 - DISTRICT CLERK									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-450-00_520.3340	Oper Exp Miscellaneous	924.22	1,078.70	1,200.00	1,200.00	1,278.36	1,700.00	1,700.00	1,700.00
Comments									
Level Comment									
Requested Budget going through more water. FY24 was short around \$220.00									
100-450-00_520.3900	Oper Exp Subs, Publications, Access Fees	594.00	427.00	1,000.00	1,000.00	480.00	1,000.00	1,000.00	1,000.00
Comments									
Level Comment									
Requested Budget will help compensate when staff has to travel from Seguin to Schertz satellite office when I am out of office to get filing and deposits that need to come back to Seguin									
100-450-00_520.4260	Oper Exp Mileage/Travel non training	209.15	383.18	500.00	500.00	178.81	1,000.00	800.00	800.00
100-450-00_520.4350	Oper Exp Printing	6,450.75	7,041.51	10,000.00	10,000.00	9,021.04	12,000.00	11,000.00	11,000.00
Comments									
Level Comment									
Requested Budget increase of cost of case binders and new cases in itself									
100-450-00_520.4520	Oper Exp Repair Office & Misc Equipment	198.13	142.79	500.00	500.00	.00	500.00	500.00	500.00
100-450-00_520.4522	Oper Exp Copier Maintenance Agreements	925.04	1,001.68	1,200.00	1,200.00	926.60	1,500.00	1,500.00	1,500.00
Comments									
Level Comment									
Requested Budget increased to cover overages of copies for notifications that we have to send out regarding HB3603									
100-450-00_520.4621	Oper Exp Lease - Copier	5,712.36	4,006.34	7,000.00	7,000.00	2,929.35	7,000.00	7,000.00	7,000.00
100-450-00_520.4622	Oper Exp Lease/Rent - Postage Machine	.00	.00	900.00	900.00	.00	900.00	900.00	900.00
100-450-00_520.4810	Oper Exp Membership Dues & Licenses	225.00	225.00	225.00	255.00	255.00	300.00	300.00	300.00
Comments									
Level Comment									
Requested Budget CDCAT membership dues increased by \$50. 2024									
100-450-00_520.4812	Oper Exp Training & Conferences	6,584.54	7,744.90	12,000.00	12,000.00	8,784.53	20,000.00	13,000.00	13,000.00
Comments									
Level Comment									
Requested Budget be able to attend more educational conference with more staff									
Operations Totals		\$67,310.71	\$68,761.78	\$100,441.00	\$98,681.00	\$68,878.44	\$116,816.00	\$100,700.00	\$100,700.00



FY25 PROPOSED BUDGET

Budget Year 2025

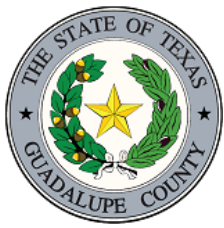
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 450 - DISTRICT CLERK									
SUB-DEPARTMENT 00 - GENERAL									
Operations - Non Capital Assets									
100-450-00_520.3657	Oper Exp Controlled Assets	771.80	3,524.89	.00	1,760.00	1,759.90	3,500.00	3,500.00	3,500.00
Comments									
Level		Comment							
Requested Budget		to cover 2 passport camera if current ones break each running about \$1,750 so asking for \$4k							
Budget Transactions									
Level		Transaction				Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		passport camera if current need replacing				2.0000	1,750.00	3,500.00	
Changes to Recommended Budget Totals								3,500.00	
Operations - Non Capital Assets Totals		771.80	3,524.89	0.00	1,760.00	1,759.90	3,500.00	3,500.00	3,500.00
Capital Outlay									
100-450-00_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	30,000.00	30,000.00	10,807.53	.00	.00	.00
Capital Outlay Totals		0.00	0.00	30,000.00	30,000.00	10,807.53	0.00	0.00	0.00
SUB-DEPARTMENT 00 - GENERAL Totals		1,043,150.75	1,142,357.15	1,359,828.00	1,359,828.00	1,016,446.14	1,606,968.45	1,483,500.00	1,483,500.00
DEPT OR SOURCE 450 - DISTRICT CLERK Totals		1,043,150.75	1,142,357.15	1,359,828.00	1,359,828.00	1,016,446.14	1,606,968.45	1,483,500.00	1,483,500.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1									
Personnel Services									
100-451_410.1010	Elected Officials Salary	68,043.00	76,000.00	78,494.00	78,494.00	64,339.71	78,495.04	81,634.00	81,634.00
100-451_410.1012	Elected Officials Auto Allowance	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00
100-451_410.1610	Elected Officials Longevity	2,365.00	2,425.00	3,985.00	3,985.00	3,985.00	2,545.00	3,045.00	3,045.00
100-451_430.1040	Employees Hourly Employees	202,977.24	244,011.94	267,772.00	267,772.00	198,055.41	255,258.00	280,334.00	280,334.00
100-451_430.1595	Employees Part-time employees	13,912.50	18,876.36	24,000.00	24,000.00	12,015.13	24,000.00	24,000.00	24,000.00
100-451_430.1610	Employees Longevity	8,820.00	7,860.00	17,790.00	17,790.00	17,790.00	7,895.00	8,935.00	8,935.00
100-451_450.2010	Benefits Social Security/Medicare	21,741.81	25,469.08	30,450.00	30,450.00	22,012.67	28,625.70	30,902.00	30,902.00
100-451_450.2020	Benefits Group Medical Insurance	60,112.00	72,800.00	78,960.00	78,960.00	60,160.00	86,856.00	86,856.00	86,856.00
100-451_450.2030	Benefits Retirement	37,149.44	45,102.23	50,870.00	50,870.00	38,491.36	47,821.67	51,625.00	51,625.00
100-451_450.2040	Benefits Worker's Compensation Insurance	393.41	462.28	520.00	520.00	392.04	486.22	528.00	528.00
Personnel Services Totals		421,514.40	499,006.89	558,841.00	558,841.00	422,241.32	537,982.63	573,859.00	573,859.00
Operations									
100-451_520.3100	Oper Exp Office Supplies / Minor Eqpt	7,132.70	9,141.55	8,000.00	8,000.00	5,423.66	8,000.00	8,000.00	8,000.00
100-451_520.3110	Oper Exp Postage	3,927.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

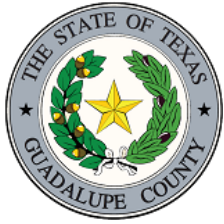
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1									
Operations									
100-451_520.3900	Oper Exp Subs, Publications, Access Fees	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-451_520.4260	Oper Exp Mileage/Travel non training	111.66	187.97	200.00	200.00	.00	200.00	200.00	200.00
100-451_520.4350	Oper Exp Printing	317.40	418.90	800.00	800.00	550.00	800.00	800.00	800.00
100-451_520.4400	Oper Exp Electric Service & Garbage	7,955.21	11,130.32	12,500.00	12,500.00	8,244.10	14,500.00	13,000.00	13,000.00
Comments									
Level Comment									
Requested Budget Possibility of more usage during the summer.									
100-451_520.4420	Oper Exp Water - Utilities	3,990.55	4,012.35	5,000.00	5,000.00	3,935.84	6,000.00	6,000.00	6,000.00
Comments									
Level Comment									
Requested Budget Now have 2 water meters and the possibility of having increase in water.									
100-451_520.4520	Oper Exp Repair Office & Misc Equipment	563.00	290.11	600.00	600.00	378.00	600.00	600.00	600.00
100-451_520.4622	Oper Exp Lease/Rent - Postage Machine	787.32	748.08	1,500.00	1,500.00	561.06	1,500.00	1,500.00	1,500.00
100-451_520.4800	Oper Exp Bond Premium / Issue Costs	213.00	319.50	400.00	400.00	142.00	400.00	400.00	400.00
100-451_520.4810	Oper Exp Membership Dues & Licenses	60.00	145.00	500.00	500.00	145.00	500.00	500.00	500.00
100-451_520.4812	Oper Exp Training & Conferences	1,383.95	2,193.35	5,000.00	5,000.00	1,617.53	5,000.00	5,000.00	5,000.00
Operations Totals		\$26,442.64	\$32,587.13	\$38,700.00	\$38,700.00	\$24,997.19	\$41,700.00	\$40,200.00	\$40,200.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1 Totals		\$447,957.04	\$531,594.02	\$597,541.00	\$597,541.00	\$447,238.51	\$579,682.63	\$614,059.00	\$614,059.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2									
Personnel Services									
100-452_410.1010	Elected Officials Salary	66,043.00	75,000.00	77,462.00	77,462.00	63,493.08	77,462.06	80,560.00	80,560.00
100-452_410.1012	Elected Officials Auto Allowance	5,000.04	5,000.04	5,000.00	5,000.00	4,166.70	5,000.04	5,000.00	5,000.00
100-452_410.1610	Elected Officials Longevity	1,645.00	1,705.00	3,265.00	3,265.00	3,265.00	1,825.00	2,325.00	2,325.00
100-452_430.1040	Employees Hourly Employees	39,944.72	42,585.14	44,261.00	44,261.00	35,462.30	80,826.48	84,898.00	84,898.00
100-452_430.1595	Employees Part-time employees	.00	.00	23,400.00	23,400.00	18,699.18	.00	.00	.00
Comments									
Level Comment									
Requested Budget move (1)Part-time to Full-time									
100-452_430.1610	Employees Longevity	1,200.00	1,260.00	2,820.00	2,820.00	2,820.00	1,380.00	1,880.00	1,880.00
100-452_450.2010	Benefits Social Security/Medicare	7,994.87	8,969.68	11,950.00	11,950.00	9,215.00	12,736.78	13,362.00	13,362.00
100-452_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	37,224.00	37,224.00	37,224.00
100-452_450.2030	Benefits Retirement	13,992.54	15,937.47	19,963.00	19,963.00	16,346.38	21,278.21	22,322.00	22,322.00



FY25 PROPOSED BUDGET

Budget Year 2025

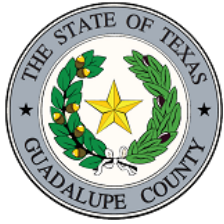
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2									
<i>Personnel Services</i>									
100-452_450.2040	Benefits Worker's Compensation Insurance	148.64	163.91	204.00	204.00	167.20	216.20	228.00	228.00
<i>Personnel Services Totals</i>		\$157,184.81	\$172,461.24	\$210,885.00	\$210,885.00	\$172,434.84	\$237,948.77	\$247,799.00	\$247,799.00
<i>Operations</i>									
100-452_520.3100	Oper Exp Office Supplies / Minor Eqpt	1,948.70	2,708.18	4,000.00	2,709.00	2,327.40	4,000.00	3,500.00	3,500.00
100-452_520.3110	Oper Exp Postage	1,450.00	1,718.00	2,000.00	2,961.00	2,680.00	3,000.00	3,000.00	3,000.00
100-452_520.4350	Oper Exp Printing	418.40	448.30	500.00	185.00	185.00	500.00	500.00	500.00
100-452_520.4800	Oper Exp Bond Premium / Issue Costs	.00	377.50	200.00	200.00	81.00	200.00	200.00	200.00
100-452_520.4810	Oper Exp Membership Dues & Licenses	60.00	145.00	150.00	150.00	145.00	150.00	150.00	150.00
100-452_520.4812	Oper Exp Training & Conferences	315.00	1,493.45	1,500.00	2,145.00	2,143.41	1,500.00	1,500.00	1,500.00
<i>Operations Totals</i>		\$4,192.10	\$6,890.43	\$8,350.00	\$8,350.00	\$7,561.81	\$9,350.00	\$8,850.00	\$8,850.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2 Totals		\$161,376.91	\$179,351.67	\$219,235.00	\$219,235.00	\$179,996.65	\$247,298.77	\$256,649.00	\$256,649.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3									
<i>Personnel Services</i>									
100-453_410.1010	Elected Officials Salary	66,042.84	75,000.00	77,462.00	77,462.00	62,011.58	77,462.06	80,560.00	80,560.00
100-453_410.1012	Elected Officials Auto Allowance	5,000.04	5,000.04	5,000.00	5,000.00	4,166.70	5,000.04	5,000.00	5,000.00
100-453_410.1023	Elected Officials Cell Phone Allowance	720.00	720.00	720.00	720.00	600.00	720.00	720.00	720.00
100-453_410.1610	Elected Officials Longevity	1,900.00	1,960.00	3,520.00	3,520.00	3,520.00	2,080.00	2,580.00	2,580.00
100-453_430.1040	Employees Hourly Employees	85,543.85	93,925.07	97,976.00	97,976.00	78,838.03	199,067.31	103,336.00	103,336.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div></div> <div>Comment</div> <div>wanting to change my part-time position to full-time.</div> <div>also wanting to add a full time deputy for building security. The new building is being designed with a security office. Deputy would handle security for the two buildings in Schertz. As of now the Constable is having to pull his deputy off of other task when complaints and incidents happen. This position would be commissioned by Constable Large and can be under either of our budgets.</div>									
100-453_430.1595	Employees Part-time employees	15,104.11	23,825.50	26,000.00	26,000.00	19,244.00	.00	30,000.00	42,000.00
<div>Comments</div> <div><div>Level</div><div>Changes to Recommended Budget</div></div> <div>Comment</div> <div>Added \$12,000 for security - kk</div>									
100-453_430.1610	Employees Longevity	3,095.00	2,920.00	7,290.00	7,290.00	7,290.00	3,660.00	4,910.00	4,910.00
100-453_450.2010	Benefits Social Security/Medicare	12,419.49	14,564.16	16,675.00	16,675.00	12,555.07	22,031.24	17,374.00	18,292.00
100-453_450.2020	Benefits Group Medical Insurance	30,940.00	32,760.00	33,840.00	33,840.00	28,200.00	62,040.00	37,224.00	37,224.00
100-453_450.2030	Benefits Retirement	21,839.41	25,880.81	27,856.00	27,856.00	22,389.74	36,804.71	29,024.00	30,558.00



FY25 PROPOSED BUDGET

Budget Year 2025

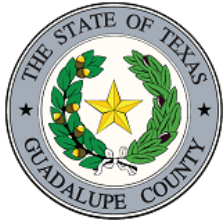
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3									
Personnel Services									
100-453_450.2040	Benefits Worker's Compensation Insurance	230.48	262.49	285.00	285.00	226.96	373.22	297.00	312.00
Personnel Services Totals		\$242,835.22	\$276,818.07	\$296,624.00	\$296,624.00	\$239,042.08	\$409,238.58	\$311,025.00	\$325,492.00
Operations									
100-453_520.3100	Oper Exp Office Supplies / Minor Eqpt	2,946.02	3,767.77	2,500.00	2,500.00	1,292.71	3,000.00	3,000.00	3,000.00
100-453_520.3110	Oper Exp Postage	1,531.63	.00	2,500.00	2,500.00	2,000.00	3,000.00	3,000.00	3,000.00
100-453_520.3900	Oper Exp Subs, Publications, Access Fees	77.00	.00	300.00	300.00	88.00	300.00	300.00	300.00
100-453_520.4212	Oper Exp Wireless Internet Service	150.00	360.00	360.00	360.00	300.00	360.00	360.00	360.00
100-453_520.4260	Oper Exp Mileage/Travel non training	847.89	786.20	800.00	800.00	381.79	800.00	800.00	800.00
100-453_520.4350	Oper Exp Printing	448.40	375.90	1,500.00	1,500.00	125.00	1,500.00	1,500.00	1,500.00
100-453_520.4520	Oper Exp Repair Office & Misc Equipment	460.00	512.16	1,000.00	1,000.00	507.00	1,000.00	1,000.00	1,000.00
100-453_520.4622	Oper Exp Lease/Rent - Postage Machine	227.40	227.40	840.00	840.00	170.55	840.00	840.00	840.00
100-453_520.4800	Oper Exp Bond Premium / Issue Costs	192.00	121.00	50.00	50.00	50.00	50.00	50.00	50.00
100-453_520.4810	Oper Exp Membership Dues & Licenses	135.00	145.00	300.00	300.00	70.00	300.00	300.00	300.00
100-453_520.4812	Oper Exp Training & Conferences	5,678.34	8,102.06	7,000.00	7,000.00	5,666.07	7,000.00	7,000.00	7,000.00
100-453_520.4853	Oper Exp Petit Jurors	.00	120.00	240.00	240.00	.00	240.00	240.00	240.00
Operations Totals		\$12,693.68	\$14,517.49	\$17,390.00	\$17,390.00	\$10,651.12	\$18,390.00	\$18,390.00	\$18,390.00
Operations - Non Capital Assets									
100-453_520.3657	Oper Exp Controlled Assets	256.44	.00	.00	.00	.00	4,700.00	4,700.00	4,700.00
Comments									
Level		Comment							
Requested Budget		replace copying machine that is almost 10 years old							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		New Printer/Copier		1.0000		4,700.00		4,700.00	
Changes to Recommended Budget Totals								\$4,700.00	
Operations - Non Capital Assets Totals		\$256.44	\$0.00	\$0.00	\$0.00	\$0.00	\$4,700.00	\$4,700.00	\$4,700.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3 Totals		\$255,785.34	\$291,335.56	\$314,014.00	\$314,014.00	\$249,693.20	\$432,328.58	\$334,115.00	\$348,582.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4									
Personnel Services									
100-454_410.1010	Elected Officials Salary	55,005.55	56,095.85	77,462.00	77,462.00	62,011.58	77,462.06	80,560.00	80,560.00
100-454_410.1012	Elected Officials Auto Allowance	4,166.70	3,750.03	5,000.00	5,000.00	4,166.70	5,000.04	5,000.00	5,000.00
100-454_410.1023	Elected Officials Cell Phone Allowance	600.00	540.00	720.00	720.00	600.00	720.00	720.00	720.00



FY25 PROPOSED BUDGET

Budget Year 2025

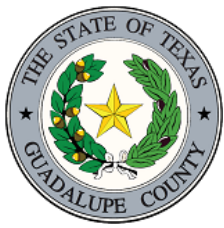
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4									
Personnel Services									
100-454_410.1610	Elected Officials Longevity	2,670.00	.00	.00	.00	.00	1,000.00	1,500.00	1,500.00
100-454_430.1040	Employees Hourly Employees	128,645.62	130,036.38	140,860.00	140,860.00	112,454.32	140,856.48	150,148.00	150,148.00
100-454_430.1595	Employees Part-time employees	11,617.14	.00	22,000.00	22,000.00	9,401.00	22,000.00	22,000.00	22,000.00
100-454_430.1610	Employees Longevity	3,275.00	3,895.00	6,020.00	6,020.00	6,015.00	4,140.00	5,640.00	5,640.00
100-454_450.2010	Benefits Social Security/Medicare	15,040.46	14,182.08	19,283.00	19,283.00	14,295.84	19,215.14	20,316.00	20,316.00
100-454_450.2020	Benefits Group Medical Insurance	40,664.00	38,220.00	45,120.00	45,120.00	36,660.00	49,632.00	49,632.00	49,632.00
100-454_450.2030	Benefits Retirement	25,300.16	24,725.30	32,213.00	32,213.00	24,868.33	32,100.60	33,940.00	33,940.00
100-454_450.2040	Benefits Worker's Compensation Insurance	263.81	252.66	328.00	328.00	253.59	325.60	346.00	346.00
Personnel Services Totals		\$287,248.44	\$271,697.30	\$349,006.00	\$349,006.00	\$270,726.36	\$352,451.92	\$369,802.00	\$369,802.00
Operations									
100-454_520.3100	Oper Exp Office Supplies / Minor Eqpt	4,694.91	5,746.03	3,200.00	5,425.00	4,039.25	4,000.00	4,000.00	4,000.00
Comments									
Level		Comment							
Requested Budget		The printers are using twice as much ink as old printers.							
100-454_520.3110	Oper Exp Postage	1,492.46	3,430.00	2,500.00	2,500.00	2,380.00	2,500.00	2,500.00	2,500.00
100-454_520.3900	Oper Exp Subs, Publications, Access Fees	.00	.00	500.00	.00	.00	500.00	500.00	500.00
100-454_520.4212	Oper Exp Wireless Internet Service	456.14	455.88	500.00	500.00	341.91	500.00	500.00	500.00
100-454_520.4260	Oper Exp Mileage/Travel non training	700.95	665.79	1,100.00	1,825.00	557.08	1,200.00	1,200.00	1,200.00
Comments									
Level		Comment							
Requested Budget		running low with new mileage fee							
100-454_520.4350	Oper Exp Printing	771.41	313.21	850.00	350.00	125.00	850.00	850.00	850.00
100-454_520.4400	Oper Exp Electric Service & Garbage	8,466.03	5,395.92	8,400.00	8,400.00	3,826.93	8,400.00	7,200.00	7,200.00
100-454_520.4420	Oper Exp Water - Utilities	731.45	653.13	1,000.00	1,000.00	422.60	1,000.00	1,000.00	1,000.00
100-454_520.4500	Oper Exp Repair Building Structures	.00	.00	200.00	.00	.00	200.00	200.00	200.00
100-454_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	200.00	.00	.00	200.00	200.00	200.00
100-454_520.4522	Oper Exp Copier Maintenance Agreements	.00	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
100-454_520.4800	Oper Exp Bond Premium / Issue Costs	71.00	177.50	250.00	100.00	53.07	250.00	250.00	250.00
100-454_520.4810	Oper Exp Membership Dues & Licenses	615.00	505.00	540.00	540.00	505.00	600.00	600.00	600.00
Comments									
Level		Comment							
Requested Budget		Hired new part-time							



FY25 PROPOSED BUDGET

Budget Year 2025

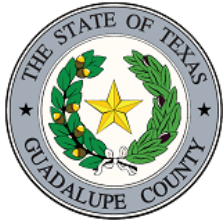
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4									
Operations									
100-454_520.4812	Oper Exp Training & Conferences	2,345.14	4,030.48	6,000.00	4,600.00	1,745.21	6,000.00	5,000.00	5,000.00
100-454_520.4853	Oper Exp Petit Jurors	540.00	.00	.00	.00	.00	.00	.00	.00
Operations Totals		\$20,884.49	\$21,372.94	\$26,740.00	\$26,740.00	\$13,996.05	\$27,700.00	\$25,500.00	\$25,500.00
Operations - Non Capital Assets									
100-454_520.3657	Oper Exp Controlled Assets	239.99	.00	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$239.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4 Totals		\$308,372.92	\$293,070.24	\$375,746.00	\$375,746.00	\$284,722.41	\$380,151.92	\$395,302.00	\$395,302.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY									
Personnel Services									
100-475_410.1010	Elected Officials Salary	18,000.00	18,000.00	24,000.00	18,000.00	17,500.00	18,000.00	18,000.00	18,000.00
100-475_410.1012	Elected Officials Auto Allowance	.00	.00	.00	6,000.00	3,500.00	6,000.00	6,000.00	6,000.00
100-475_410.1610	Elected Officials Longevity	1,525.00	1,585.00	3,145.00	3,145.00	3,145.00	1,705.00	2,205.00	2,205.00
100-475_430.1030	Employees Salaried Exempt	1,110,558.77	1,273,007.67	1,569,884.00	1,569,884.00	1,210,151.02	1,569,884.00	1,632,676.00	1,632,676.00
100-475_430.1040	Employees Hourly Employees	979,879.46	1,031,540.49	1,127,928.00	1,127,928.00	882,976.88	1,126,724.00	1,241,335.00	1,241,335.00
100-475_430.1053	Employees Cell Phone Allowance	2,820.00	2,880.00	2,880.00	2,880.00	2,400.00	2,880.00	2,880.00	2,880.00
100-475_430.1054	Employees Certification Supplement	10,800.00	10,500.00	10,400.00	10,400.00	8,300.00	10,400.00	10,400.00	10,400.00
100-475_430.1610	Employees Longevity	47,200.00	43,400.00	87,805.00	87,805.00	87,805.00	49,980.00	63,295.00	63,295.00
100-475_430.1611	Employees Assistant Prosecutors Longevity	32,480.00	32,440.00	35,000.00	35,000.00	23,420.00	35,000.00	35,000.00	35,000.00
100-475_440.1625	Other Pay Uniform/Clothing/Boot Allowance	2,250.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
100-475_450.2010	Benefits Social Security/Medicare	162,471.41	178,140.57	219,007.00	219,007.00	165,260.17	215,906.00	230,540.00	230,540.00
100-475_450.2020	Benefits Group Medical Insurance	313,820.00	326,638.00	383,520.00	383,520.00	292,954.39	421,872.00	421,872.00	421,872.00
100-475_450.2030	Benefits Retirement	271,222.93	306,849.93	365,871.00	365,871.00	286,332.30	360,694.00	385,137.00	385,137.00
100-475_450.2040	Benefits Worker's Compensation Insurance	7,434.79	7,922.49	9,209.00	9,209.00	7,284.95	9,041.00	9,849.00	9,849.00
Personnel Services Totals		\$2,960,462.36	\$3,234,704.15	\$3,840,449.00	\$3,840,449.00	\$2,992,829.71	\$3,829,886.00	\$4,060,989.00	\$4,060,989.00
Operations									
100-475_520.3100	Oper Exp Office Supplies / Minor Eqpt	10,094.18	24,874.79	25,000.00	23,238.00	17,660.48	25,000.00	30,000.00	30,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		Increased by \$5000 for office furniture (moved from capital outlay line) - kk							
100-475_520.3110	Oper Exp Postage	1,619.76	465.97	550.00	550.00	.00	550.00	550.00	550.00
100-475_520.3300	Oper Exp Fuel	4,862.75	4,291.74	6,500.00	6,500.00	3,005.90	6,500.00	6,500.00	6,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

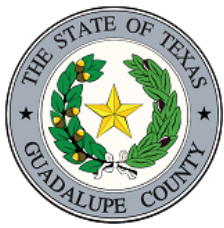
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 475 - COUNTY ATTORNEY									
Operations									
100-475_520.3340	Oper Exp Miscellaneous	141.77	2,789.70	1,000.00	2,300.00	2,032.12	3,000.00	3,000.00	3,000.00
Comments									
Level		Comment							
Requested Budget		Open records change requires fees be paid to the state							
100-475_520.3857	Oper Exp Law Books/CD's	.00	.00	500.00	500.00	272.00	500.00	500.00	500.00
100-475_520.3900	Oper Exp Subs, Publications, Access Fees	243.00	663.99	130.00	130.00	120.00	300.00	300.00	300.00
Comments									
Level		Comment							
Requested Budget		Online subscription to SA newspaper							
100-475_520.4013	Oper Exp Sexual Assault Exams	4,360.00	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
100-475_520.4015	Oper Exp Witness / Trial Expenses	30,881.90	15,889.59	30,000.00	30,000.00	4,344.90	25,000.00	25,000.00	25,000.00
100-475_520.4017	Oper Exp Investigation Expenses	1,075.21	1,626.14	15,000.00	11,700.00	422.18	10,000.00	10,000.00	10,000.00
100-475_520.4205	Oper Exp Cell Phone	1,048.34	1,141.38	1,200.00	1,200.00	982.12	1,200.00	1,200.00	1,200.00
100-475_520.4260	Oper Exp Mileage/Travel non training	128.96	112.13	1,800.00	1,800.00	326.42	1,500.00	1,500.00	1,500.00
100-475_520.4350	Oper Exp Printing	2,189.66	6,796.88	8,000.00	10,000.00	8,570.92	15,000.00	13,000.00	13,000.00
Comments									
Level		Comment							
Requested Budget		Additional file folders and victims services brochures							
100-475_520.4520	Oper Exp Repair Office & Misc Equipment	2,262.30	3,662.49	4,000.00	4,000.00	813.01	4,000.00	4,000.00	4,000.00
100-475_520.4540	Oper Exp Vehicle Repair & Maintenance	837.11	1,164.22	2,750.00	2,750.00	811.75	2,750.00	2,750.00	2,750.00
100-475_520.4800	Oper Exp Bond Premium / Issue Costs	284.00	284.00	600.00	600.00	355.00	600.00	600.00	600.00
100-475_520.4810	Oper Exp Membership Dues & Licenses	5,868.00	6,866.00	9,000.00	9,000.00	6,788.00	10,000.00	10,000.00	10,000.00
Comments									
Level		Comment							
Requested Budget		Increased cost of dues							
100-475_520.4812	Oper Exp Training & Conferences	4,224.17	1,018.40	5,500.00	5,500.00	1,785.55	5,500.00	5,500.00	5,500.00
100-475_520.4825	Oper Exp Insurance - Fleet	810.76	844.68	1,500.00	1,500.00	637.19	1,500.00	1,500.00	1,500.00
Operations Totals		\$70,931.87	\$72,492.10	\$115,530.00	\$113,768.00	\$48,927.54	\$115,400.00	\$118,400.00	\$118,400.00
Operations - Non Capital Assets									
100-475_520.3657	Oper Exp Controlled Assets	272.02	.00	.00	1,762.00	1,761.06	.00	.00	.00
Operations - Non Capital Assets Totals		\$272.02	\$0.00	\$0.00	\$1,762.00	\$1,761.06	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

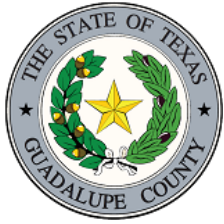
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 475 - COUNTY ATTORNEY									
<i>Capital Outlay</i>									
100-475_595.5720	Capital Outlay Office Furniture & Equipment	.00	7,117.40	8,000.00	8,000.00	7,970.75	5,000.00	.00	.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Requested Budget See note above - requesting \$5000									
Judge's Recommended Budget Moved \$5000 request to office supplies/minor equipment - kk									
Capital Outlay Totals									
		\$0.00	\$7,117.40	\$8,000.00	\$8,000.00	\$7,970.75	\$5,000.00	\$0.00	\$0.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY Totals		\$3,031,666.25	\$3,314,313.65	\$3,963,979.00	\$3,963,979.00	\$3,051,489.06	\$3,950,286.00	\$4,179,389.00	\$4,179,389.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION									
<i>Personnel Services</i>									
100-490_420.1020	Appointed Officials Salary	81,000.00	84,240.00	88,606.00	88,606.00	72,628.07	88,605.92	96,600.00	96,600.00
100-490_420.1022	Appointed Officials Auto Allowance	3,999.96	3,999.96	4,000.00	4,000.00	3,333.30	3,999.96	4,000.00	4,000.00
100-490_420.1610	Appointed Officials Longevity	1,385.00	1,445.00	3,005.00	3,005.00	3,005.00	1,565.00	2,065.00	2,065.00
100-490_430.1040	Employees Hourly Employees	264,296.28	291,109.75	390,216.00	390,216.00	299,189.17	385,611.84	415,971.00	415,971.00
100-490_430.1315	Employees Election Early Voting Clerks	88,602.50	82,344.00	112,960.00	114,588.00	114,587.50	159,000.00	159,000.00	159,000.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Requested Budget Presidential 2024 - est. 162 hours of E\$12.00 an hour = \$1,944 x 55 clerks = 106920. EVBB for Nov - est. 90 hours x \$14.00 an hour = \$1260.00 x 12 EVBB = \$15,120.00. Dec 2024 Runoff - 88 hours EV x 12.00 an hour x 15 clerks =15840.00 Dec EVBB 55 hours x 12 x 4 clerks=2640.00.May 2025f - 88 hours EV x 12.00 an hour x 15 clerks =15840.00 MayEVBB 55 hours x 12 x 4 clerks=2640.00. Total Request budgeted 159,000.00									
100-490_430.1595	Employees Part-time employees	.00	8,058.33	24,200.00	24,200.00	15,487.18	54,600.00	54,600.00	54,600.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Requested Budget Utilizing part-timers to meet the increased staffing flexibility needed with 2 offices and the accountability of trained part-timers in a presidential year. 3 part timers at 25 hours a week @ \$14.00 = 54,600.00									
100-490_430.1598	Employees Temporary Employees	24,316.00	20,698.50	20,000.00	23,000.00	15,371.50	35,000.00	35,000.00	35,000.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Requested Budget Requesting \$35,000 to utilize temps for prs-election equipment testing, voter registration processing, and mail ballot processing going into the Presidential election and post election tasks such as provisional ballot processing (we had over 1000 in the last presidential and only 6 days to process), and partial manual count.									
100-490_430.1610	Employees Longevity	8,015.00	3,310.00	13,870.00	13,870.00	11,370.00	6,930.00	9,680.00	9,680.00



FY25 PROPOSED BUDGET

Budget Year 2025

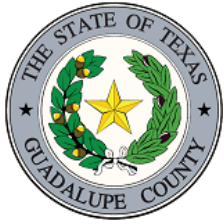
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION									
Personnel Services									
100-490_440.1600	Other Pay Overtime	28,751.70	15,072.10	29,000.00	37,000.00	32,424.35	45,000.00	65,000.00	65,000.00
Comments									
Level Requested Budget Comment Requesting 45,000 due to extended work hours involved in a Presidential election. Plan to do a hybrid between comp and OT, but once Comp is maxed, OT hours are paid out per county policy.									
100-490_450.2010	Benefits Social Security/Medicare	31,575.74	35,663.03	52,468.00	52,468.00	36,072.13	59,694.52	64,407.00	64,407.00
100-490_450.2020	Benefits Group Medical Insurance	67,639.77	66,038.35	101,520.00	101,520.00	56,400.00	111,672.00	111,672.00	111,672.00
100-490_450.2030	Benefits Retirement	47,544.14	51,160.58	70,660.00	70,660.00	55,711.10	74,930.96	82,804.00	82,804.00
100-490_450.2040	Benefits Worker's Compensation Insurance	796.26	710.95	892.00	892.00	838.00	1,013.57	1,056.00	1,056.00
Personnel Services Totals		\$647,922.35	\$663,850.55	\$911,397.00	\$924,025.00	\$716,417.30	\$1,027,623.77	\$1,101,855.00	\$1,101,855.00
Operations									
100-490_520.3100	Oper Exp Office Supplies / Minor Eqpt	6,827.18	9,306.09	12,500.00	13,167.00	6,361.19	22,500.00	22,500.00	22,500.00
Comments									
Level Requested Budget Comment Increase of 10,000 from FY 24for shelves at new offices for office supplies, poll books, forms, copy paper etc..									
100-490_520.3110	Oper Exp Postage	61,442.74	30,807.00	87,640.00	84,640.00	54,672.26	45,000.00	45,000.00	45,000.00
100-490_520.3900	Oper Exp Subs, Publications, Access Fees	120.00	120.00	120.00	144.00	144.00	144.00	144.00	144.00
100-490_520.4205	Oper Exp Cell Phone	(2.16)	.00	.00	.00	.00	.00	.00	.00
100-490_520.4212	Oper Exp Wireless Internet Service	10,467.21	578.85	7,000.00	8,000.00	7,410.30	12,000.00	12,000.00	12,000.00
Comments									
Level Requested Budget Comment Increae to allow for additional 4 locations added per l2023 legislation and additional texting requirements for curbside voters to request service. Also allowing for additional minutes charges for call phones due to increased turnout for Presidential election in November.									
100-490_520.4260	Oper Exp Mileage/Travel non training	.00	134.60	300.00	300.00	44.76	150.00	150.00	150.00
100-490_520.4350	Oper Exp Printing	19,989.03	7,389.04	20,000.00	16,000.00	12,605.31	20,000.00	20,000.00	20,000.00
Comments									
Level Requested Budget Comment Increase in printing line due to replenishment.									
100-490_520.4400	Oper Exp Electric Service & Garbage	5,510.78	4,657.63	6,500.00	6,500.00	3,256.12	7,150.00	7,150.00	7,150.00
100-490_520.4420	Oper Exp Water - Utilities	1,482.41	2,075.21	1,600.00	1,600.00	1,582.21	1,760.00	1,760.00	1,760.00
100-490_520.4520	Oper Exp Repair Office & Misc Equipment	2,600.60	2,982.66	3,500.00	3,500.00	1,922.57	4,500.00	4,500.00	4,500.00
100-490_520.4523	Oper Exp Software Maintenance/License	7,000.00	.00	.00	.00	.00	.00	.00	.00



FY25 PROPOSED BUDGET

Budget Year 2025

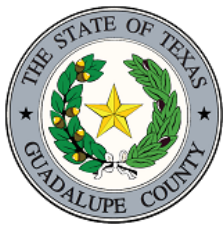
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION									
Operations									
100-490_520.4622	Oper Exp Lease/Rent - Postage Machine	400.00	480.00	1,200.00	1,200.00	480.00	1,200.00	1,200.00	1,200.00
100-490_520.4635	Oper Exp Lease - Alarm System	364.06	308.72	500.00	500.00	334.26	500.00	500.00	500.00
100-490_520.4800	Oper Exp Bond Premium / Issue Costs	70.00	271.00	70.00	70.00	70.00	70.00	70.00	70.00
100-490_520.4810	Oper Exp Membership Dues & Licenses	275.00	275.00	525.00	525.00	275.00	275.00	275.00	275.00
100-490_520.4812	Oper Exp Training & Conferences	4,444.30	6,464.99	12,000.00	12,000.00	10,381.60	12,000.00	12,000.00	12,000.00
<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Requested BudgetAttendance of Elections Office staff at SOS election law conference</div>									
100-490_535.4300	Election Expenses Legal Publication Notices	2,371.34	1,412.65	1,500.00	1,500.00	1,435.98	1,800.00	1,800.00	1,800.00
100-490_535.4350	Election Expenses Printing	8,873.28	11,790.35	17,000.00	17,115.00	17,113.41	15,000.00	15,000.00	15,000.00
100-490_535.4840	Election Expenses Miscellaneous Election Expenses	45,381.92	15,735.92	50,000.00	52,768.00	41,418.61	35,400.00	40,000.00	40,000.00
<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Requested BudgetArmstrong Moving - Voting Equipment Delivery for November, December and May. ES&S election day site support for November. Dry erase boards for new buildings, Rover/chaser mileage for Nov, Dec & May elections. Warehouse carts. Polling place rental for November. NCOA processing cost.</div> <div>Judge's Recommended Budget\$40,000 includes \$4,600 for polling place rent,lease and or expenses. KwK</div>									
100-490_535.4844	Election Expenses Election Judges & Clerks	107,824.50	46,111.50	95,000.00	95,000.00	86,370.00	72,200.00	72,200.00	72,200.00
<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Requested BudgetNov2024: 100 judges x 14.00 x 17 hours=23800.00 100 election clerks x 12.00 x17 hours=20400.00 intake election night =2000.00 training=2000.00 Delivery drivers&chasers=2000.00. December runoff 8,000 May 8000.00</div>									
100-490_535.4845	Election Expenses Election Ballots	11,673.48	22,185.45	10,000.00	15,981.00	15,980.80	12,000.00	12,000.00	12,000.00
100-490_535.4846	Election Expenses Election Supplies	12,425.97	19,741.13	20,000.00	27,694.00	19,123.96	20,000.00	20,000.00	20,000.00
100-490_535.4847	Election Expenses Election Equipment	89.83	.00	2,000.00	.00	.00	117,716.00	117,716.00	117,716.00
<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Requested BudgetGranicus livestreaming equipment, 4425.10 ES&S EVS Upgrade 97243.00 8 Ballot bins for DS200</div>									
100-490_535.4849	Election Expenses Truck Rental	1,119.63	877.83	1,500.00	1,500.00	1,115.90	1,500.00	1,500.00	1,500.00
100-490_536.4812	Chapter 19 Expenses Chapter 19 Expenses	26,085.82	.00	.00	2,344.00	.00	.00	.00	.00
Operations Totals		\$336,836.92	\$183,705.62	\$350,455.00	\$362,048.00	\$282,098.24	\$402,865.00	\$407,465.00	\$407,465.00



FY25 PROPOSED BUDGET

Budget Year 2025

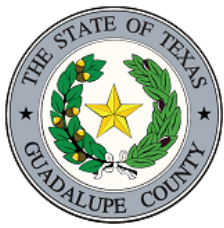
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION									
Operations - Non Capital Assets									
100-490_520.3657	Oper Exp Controlled Assets	.00	1,787.05	.00	3,639.00	3,627.40	.00	.00	.00
	Operations - Non Capital Assets Totals	\$0.00	\$1,787.05	\$0.00	\$3,639.00	\$3,627.40	\$0.00	\$0.00	\$0.00
Capital Outlay									
100-490_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	8,700.00	8,700.00	7,865.85	60,000.00	.00	.00
Comments									
Level Comment									
Requested Budget COUNTY ISSUED VEHICLE REQUESTED									
100-490_595.5730	Capital Outlay Vehicles	.00	.00	.00	.00	.00	.00	60,000.00	60,000.00
Comments									
Level Comment									
Judge's Recommended Budget COUNTY ISSUED VEHICLE REQUESTED									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget SUV 1.0000 60,000.00 60,000.00									
Changes to Recommended Budget Totals \$60,000.00									
Capital Outlay Totals		\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$7,865.85	\$60,000.00	\$60,000.00	\$60,000.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION Totals		\$984,759.27	\$849,343.22	\$1,270,552.00	\$1,298,412.00	\$1,010,008.79	\$1,490,488.77	\$1,569,320.00	\$1,569,320.00
DEPT OR SOURCE 493 - HUMAN RESOURCES									
Personnel Services									
100-493_420.1020	Appointed Officials Salary	32,086.40	114,400.13	127,382.00	127,382.00	101,974.90	127,383.00	132,477.00	132,477.00
100-493_420.1610	Appointed Officials Longevity	.00	.00	2,500.00	2,500.00	2,500.00	1,000.00	1,500.00	1,500.00
100-493_430.1040	Employees Hourly Employees	171,769.50	198,614.92	214,222.00	214,222.00	150,208.24	253,358.00	278,498.00	278,498.00
100-493_430.1610	Employees Longevity	5,355.00	4,460.00	11,640.00	11,640.00	11,640.00	4,495.00	7,495.00	7,495.00
100-493_450.2010	Benefits Social Security/Medicare	14,480.43	23,184.94	27,214.00	27,214.00	19,335.70	29,548.00	32,128.00	32,128.00
100-493_450.2020	Benefits Group Medical Insurance	47,289.05	51,870.00	56,400.00	56,400.00	42,300.00	74,448.00	74,448.00	74,448.00
100-493_450.2030	Benefits Retirement	25,675.53	40,322.70	45,464.00	45,464.00	34,036.22	49,361.00	53,672.00	53,672.00
100-493_450.2040	Benefits Worker's Compensation Insurance	271.28	414.27	465.00	465.00	348.13	503.00	549.00	549.00
Personnel Services Totals		\$296,927.19	\$433,266.96	\$485,287.00	\$485,287.00	\$362,343.19	\$540,096.00	\$580,767.00	\$580,767.00



FY25 PROPOSED BUDGET

Budget Year 2025

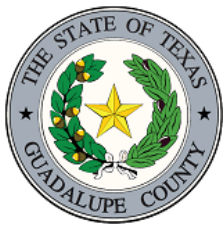
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 493 - HUMAN RESOURCES									
Operations									
100-493_520.3100	Oper Exp Office Supplies / Minor Eqpt	2,365.53	3,433.56	5,000.00	5,000.00	2,819.13	6,000.00	6,000.00	6,000.00
Comments									
Level		Comment							
Requested Budget		We have expended a little more than 1/2 of our supply budget. If we are approved for an additional position, additional office supplies will be needed including a desk chair, therefore, I am requesting an increase of \$1,000.00 in office supplies.							
100-493_520.3110	Oper Exp Postage	(58.00)	.00	400.00	400.00	.00	400.00	400.00	400.00
Comments									
Level		Comment							
Requested Budget		Requesting the same amount of postage as last year.							
100-493_520.3550	Oper Exp Safety Equipment / Supplies	100.00	350.00	1,000.00	1,000.00	923.56	2,000.00	2,000.00	2,000.00
Comments									
Level		Comment							
Requested Budget		It seems as if we have not spent the budgeted amount available for 2024, however, we were contacted by the Auditor's Office when the last safety supply order was made stating we did not have enough money in the account. The Purchasing Dept. is identifying supplies and safety kits at a better price, but we don't have any information from Purchasing at this time. Given this information I am requesting an additional \$1,000.00 because with new buildings we will need additional kits-\$350 each							
100-493_520.3900	Oper Exp Subs, Publications, Access Fees	306.49	310.99	500.00	500.00	303.99	500.00	500.00	500.00
Comments									
Level		Comment							
Requested Budget		No budget amount change requested.							
100-493_520.4054	Oper Exp Pre-employment/employee physical	5,092.00	6,201.00	6,500.00	6,500.00	6,362.00	7,250.00	7,250.00	7,250.00
Comments									
Level		Comment							
Requested Budget		Given the potential for an increased number of employees (if positions requests are approved for 2025) and the turnover rate, I am requesting an additional \$750.00. Also, the SO/Dispatch has requested hearing tests for new hires which will be an additional cost.							
100-493_520.4300	Oper Exp Advertising & Legal Notices	18,920.40	12,191.20	20,000.00	20,000.00	4,948.16	20,000.00	20,000.00	20,000.00
Comments									
Level		Comment							
Requested Budget		No change in budget amount requested. Newspaper advertisements are very costly. Most departments do not request newspaper advertisements now but instead we utilize the INDEED free posting option.							



FY25 PROPOSED BUDGET

Budget Year 2025

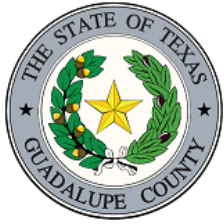
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 493 - HUMAN RESOURCES									
Operations									
100-493_520.4350	Oper Exp Printing	1,197.00	146.00	800.00	800.00	.00	800.00	800.00	800.00
Comments									
Level		Comment							
Requested Budget		No change in budget amount requested.							
100-493_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	150.00	150.00	.00	150.00	150.00	150.00
Comments									
Level		Comment							
Requested Budget		No change in budgeted amount requested, however, I assuming all copier repairs would be included in the maintenance contract.							
100-493_520.4522	Oper Exp Copier Maintenance Agreements	1,211.53	922.38	1,600.00	1,600.00	462.00	1,600.00	1,600.00	1,600.00
Comments									
Level		Comment							
Requested Budget		No budget increase requested. Spoke with Roxanne and there should be no additional costs for next year regarding Maintenance Agreement expenditures.							
100-493_520.4800	Oper Exp Bond Premium / Issue Costs	.00	.00	150.00	150.00	.00	150.00	150.00	150.00
Comments									
Level		Comment							
Requested Budget		No change in budgeted amount requested. I am not certain what this line is for because HR does not have any bond transactions to date.							
100-493_520.4810	Oper Exp Membership Dues & Licenses	.00	332.50	900.00	900.00	169.00	950.00	950.00	950.00
Comments									
Level		Comment							
Requested Budget		The expenses for renewal fees are: HR Specialist Publication-\$199.00/year SHRM Certification-\$264.00 exp. 09/30/2024 HRCI (2 Employees)-\$175.00=\$350.00 New Employee-\$175.00							
100-493_520.4812	Oper Exp Training & Conferences	5,006.98	4,980.09	10,000.00	10,000.00	2,099.27	10,000.00	8,000.00	8,000.00
Comments									
Level		Comment							
Requested Budget		I realize we have not spent any of the funds requested last year but with a Benefits Administrator vacancy and attempting to make sure there is someone always in the office to answer benefit, Workers' Comp. and FML questions, traveling has not been an option this year. I would like to request the same amount and when all vacancies are filled we will concentrate on attending more conferences. Lois will be attending a WC conference in June/July this summer and this expenditure has not been encumbered.							



FY25 PROPOSED BUDGET

Budget Year 2025

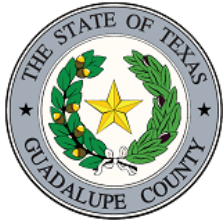
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 493 - HUMAN RESOURCES									
Operations									
100-493_520.4818	Oper Exp Wellness Training	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
Comments									
Level		Comment							
Requested Budget		The budgeted amount requested last year was for a Wellness Initiative that we have not fulfilled due to a shortage of manpower. I would like to request the same amount this year in hopes we fill our vacancy and are allowed a HR Coordinator position. With the extra help I believe the initiative can come to fruition.							
100-493_580.4991	Other Services Recognition Awards	5,563.39	7,523.56	15,000.00	15,000.00	3,943.26	15,000.00	12,000.00	12,000.00
Comments									
Level		Comment							
Requested Budget		It is difficult to know how many service award recipients there will be and how many will be eligible for the higher priced items, therefore, I am requesting the same amount as has been budgeted in the past.							
Operations Totals		\$39,705.32	\$36,391.28	\$64,000.00	\$64,000.00	\$22,030.37	\$66,800.00	\$61,800.00	\$61,800.00
Operations - Non Capital Assets									
100-493_520.3657	Oper Exp Controlled Assets	.00	.00	.00	.00	.00	3,715.00	.00	.00
Comments									
Level		Comment							
Requested Budget		If we are granted a HR Coordinator position, this person will need a computer, monitors (2), a printer, and a scanner. I am not sure if a desk chair should be entered here so I will include under Office Supplies as well.							
Operations - Non Capital Assets Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,715.00	\$0.00	\$0.00
DEPT OR SOURCE 493 - HUMAN RESOURCES Totals		\$336,632.51	\$469,658.24	\$549,287.00	\$549,287.00	\$384,373.56	\$610,611.00	\$642,567.00	\$642,567.00
DEPT OR SOURCE 495 - COUNTY AUDITOR									
Personnel Services									
100-495_420.1020	Appointed Officials Salary	111,920.00	126,000.00	144,000.00	144,000.00	118,032.86	143,999.96	149,760.00	149,760.00
100-495_420.1610	Appointed Officials Longevity	2,615.00	2,675.00	4,235.00	4,235.00	4,235.00	2,795.00	3,295.00	3,295.00
100-495_430.1030	Employees Salaried Exempt	86,642.92	96,400.00	103,981.00	103,981.00	82,962.01	103,981.02	108,140.00	108,140.00
100-495_430.1040	Employees Hourly Employees	323,472.81	417,873.13	500,516.00	500,516.00	398,503.08	572,947.20	618,341.00	618,341.00
Comments									
Level		Comment							
Requested Budget		1) Requesting to move the Accounting / Internal Auditor from part-time to full-time; 2) Requesting to regrade the Clerk I to a Clerk II position							
100-495_430.1595	Employees Part-time employees	73,636.22	84,062.46	109,000.00	109,000.00	69,244.41	82,000.00	82,000.00	82,000.00
100-495_430.1598	Employees Temporary Employees	.00	.00	6,200.00	6,200.00	.00	6,200.00	6,200.00	6,200.00
100-495_430.1610	Employees Longevity	9,980.00	10,410.00	23,680.00	23,680.00	23,680.00	12,490.00	17,240.00	17,240.00
100-495_450.2010	Benefits Social Security/Medicare	44,214.13	54,360.61	68,203.00	68,203.00	51,649.71	70,717.63	75,346.00	75,346.00
100-495_450.2020	Benefits Group Medical Insurance	89,284.00	94,640.00	112,800.00	112,800.00	90,240.00	136,488.00	136,488.00	136,488.00
100-495_450.2030	Benefits Retirement	74,785.62	93,692.24	113,156.00	113,156.00	89,033.05	117,348.20	125,088.00	125,088.00



FY25 PROPOSED BUDGET

Budget Year 2025

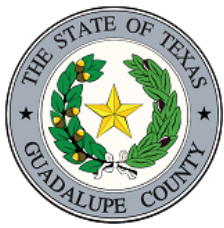
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 495 - COUNTY AUDITOR									
Personnel Services									
100-495_450.2040	Benefits Worker's Compensation Insurance	791.67	957.08	1,165.00	1,165.00	907.88	1,201.81	1,287.00	1,287.00
Personnel Services Totals		\$817,342.37	\$981,070.52	\$1,186,936.00	\$1,186,936.00	\$928,488.00	\$1,250,168.82	\$1,323,185.00	\$1,323,185.00
Operations									
100-495_520.3100	Oper Exp Office Supplies / Minor Eqpt	7,701.69	12,463.21	13,800.00	13,800.00	7,528.77	14,350.00	14,350.00	14,350.00
100-495_520.3110	Oper Exp Postage	302.86	287.99	375.00	375.00	229.66	400.00	400.00	400.00
100-495_520.3900	Oper Exp Subs, Publications, Access Fees	2,821.10	711.00	2,650.00	2,650.00	952.59	2,650.00	2,650.00	2,650.00
100-495_520.4212	Oper Exp Wireless Internet Service	1,550.71	1,294.48	1,500.00	1,500.00	971.21	1,500.00	1,500.00	1,500.00
100-495_520.4260	Oper Exp Mileage/Travel non training	280.96	459.08	400.00	400.00	385.98	500.00	500.00	500.00
100-495_520.4350	Oper Exp Printing	55.00	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
100-495_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	300.00	300.00	.00	300.00	300.00	300.00
100-495_520.4522	Oper Exp Copier Maintenance Agreements	1,893.00	1,988.00	2,450.00	2,450.00	803.39	2,450.00	2,450.00	2,450.00
Comments									
Level		Comment							
Requested Budget		\$345.60 annually, includes 48,000 black images, with excess images at \$.0072 each. Color images \$0435 each.							
100-495_520.4800	Oper Exp Bond Premium / Issue Costs	.00	92.50	50.00	50.00	.00	93.00	93.00	93.00
Comments									
Level		Comment							
Requested Budget		Bond expires10/24/24; anticipated bill will be \$92.50.							
100-495_520.4810	Oper Exp Membership Dues & Licenses	1,955.00	1,970.00	3,000.00	3,000.00	1,227.00	3,000.00	3,000.00	3,000.00
100-495_520.4812	Oper Exp Training & Conferences	16,855.37	18,657.78	20,800.00	20,800.00	13,479.79	20,800.00	20,800.00	20,800.00
Operations Totals		\$33,415.69	\$37,924.04	\$46,825.00	\$46,825.00	\$25,578.39	\$47,543.00	\$47,543.00	\$47,543.00
Capital Outlay									
100-495_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	13,250.00	13,250.00	12,606.25	.00	.00	.00
Capital Outlay Totals		\$0.00	\$0.00	\$13,250.00	\$13,250.00	\$12,606.25	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 495 - COUNTY AUDITOR Totals		\$850,758.06	\$1,018,994.56	\$1,247,011.00	\$1,247,011.00	\$966,672.64	\$1,297,711.82	\$1,370,728.00	\$1,370,728.00
DEPT OR SOURCE 496 - PURCHASING									
Personnel Services									
100-496_420.1020	Appointed Officials Salary	81,000.80	84,241.00	88,606.00	88,606.00	70,207.12	88,605.92	92,150.00	92,150.00
100-496_420.1022	Appointed Officials Auto Allowance	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00
100-496_420.1610	Appointed Officials Longevity	1,000.00	1,230.00	2,790.00	2,790.00	2,790.00	1,205.00	1,705.00	1,705.00



FY25 PROPOSED BUDGET

Budget Year 2025

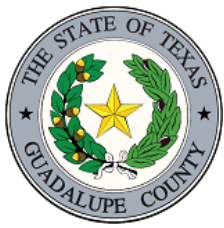
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 496 - PURCHASING									
Personnel Services									
100-496_430.1040	Employees Hourly Employees	115,165.67	189,853.09	212,405.00	212,405.00	160,066.66	212,391.36	223,415.00	223,415.00
Comments									
Level Comment									
Requested Budget No new positions being requested at this time, however I am submitting a title change for one position. One Assistant Buyer (Clerk II) to be retitled as Lead Purchasing Clerk (Clerk II), seen as a lateral move.									
100-496_430.1610	Employees Longevity	1,000.00	2,220.00	10,280.00	10,280.00	10,280.00	4,340.00	6,340.00	6,340.00
100-496_450.2010	Benefits Social Security/Medicare	14,709.20	20,723.52	24,257.00	24,257.00	18,209.96	23,679.95	24,986.00	24,986.00
100-496_450.2020	Benefits Group Medical Insurance	38,012.00	60,060.00	67,680.00	67,680.00	53,580.00	74,448.00	74,448.00	74,448.00
100-496_450.2030	Benefits Retirement	24,803.25	35,684.38	40,523.00	40,523.00	31,386.66	39,559.31	41,741.00	41,741.00
100-496_450.2040	Benefits Worker's Compensation Insurance	262.76	365.54	414.00	414.00	321.12	402.50	427.00	427.00
Personnel Services Totals		\$278,953.68	\$397,377.53	\$449,955.00	\$449,955.00	\$349,341.52	\$447,632.04	\$468,212.00	\$468,212.00
Operations									
100-496_520.3100	Oper Exp Office Supplies / Minor Eqpt	3,426.05	1,783.38	11,500.00	11,397.00	1,587.56	11,000.00	11,000.00	11,000.00
Comments									
Level Comment									
Requested Budget Includes furniture for move to current Elections building (Moving services, TV mount, lunch tables, lunch chairs, conference table, conference chairs, water cooler).									
100-496_520.3110	Oper Exp Postage	.00	.00	500.00	500.00	.00	400.00	400.00	400.00
100-496_520.3900	Oper Exp Subs, Publications, Access Fees	.00	.00	600.00	600.00	139.00	500.00	500.00	500.00
100-496_520.4260	Oper Exp Mileage/Travel non training	55.68	159.51	500.00	500.00	29.93	500.00	500.00	500.00
100-496_520.4350	Oper Exp Printing	.00	.00	600.00	600.00	.00	600.00	600.00	600.00
100-496_520.4522	Oper Exp Copier Maintenance Agreements	525.46	568.14	1,000.00	1,000.00	543.00	1,000.00	1,000.00	1,000.00
100-496_520.4800	Oper Exp Bond Premium / Issue Costs	50.00	50.00	50.00	153.00	152.50	105.00	105.00	105.00
Comments									
Level Comment									
Requested Budget Bond invoice for 4/30/2024 - 4/30/2026 was \$102.50									
100-496_520.4810	Oper Exp Membership Dues & Licenses	695.00	740.00	1,870.00	1,870.00	1,560.00	1,750.00	1,750.00	1,750.00
100-496_520.4812	Oper Exp Training & Conferences	3,492.61	3,291.66	8,000.00	8,000.00	2,639.37	8,000.00	6,000.00	6,000.00
Operations Totals		\$8,244.80	\$6,592.69	\$24,620.00	\$24,620.00	\$6,651.36	\$23,855.00	\$21,855.00	\$21,855.00



FY25 PROPOSED BUDGET

Budget Year 2025

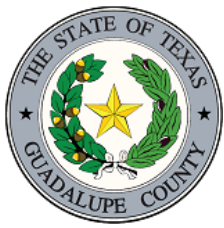
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 496 - PURCHASING									
Operations - Non Capital Assets									
100-496_520.3657	Oper Exp Controlled Assets	.00	130.19	.00	.00	.00	2,250.00	2,250.00	2,250.00
Comments									
Level		Comment							
Requested Budget		Shredder and TV for conference/training room							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Shredder		1.0000		1,500.00		1,500.00	
Changes to Recommended Budget		TV for Conference/Training Room		1.0000		750.00		750.00	
Changes to Recommended Budget Totals								2,250.00	
Operations - Non Capital Assets Totals		\$0.00	\$130.19	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00
DEPT OR SOURCE 496 - PURCHASING Totals		\$287,198.48	\$404,100.41	\$474,575.00	\$474,575.00	\$355,992.88	\$473,737.04	\$492,317.00	\$492,317.00
DEPT OR SOURCE 497 - COUNTY TREASURER									
Personnel Services									
100-497_410.1010	Elected Officials Salary	83,884.00	91,300.00	94,297.00	94,297.00	77,292.43	94,297.06	98,069.00	98,069.00
100-497_410.1610	Elected Officials Longevity	2,690.00	2,750.00	4,310.00	4,310.00	4,310.00	2,870.00	3,370.00	3,370.00
100-497_430.1040	Employees Hourly Employees	186,434.73	204,318.73	267,796.00	267,796.00	204,733.81	270,270.72	294,804.00	294,804.00
100-497_430.1610	Employees Longevity	3,960.00	5,080.00	11,415.00	11,415.00	11,415.00	5,820.00	7,820.00	7,820.00
100-497_440.1600	Other Pay Overtime	3,024.83	.00	.00	.00	.00	.00	.00	.00
100-497_450.2010	Benefits Social Security/Medicare	20,692.96	22,439.56	28,903.00	28,903.00	22,091.38	28,554.19	30,911.00	30,911.00
100-497_450.2020	Benefits Group Medical Insurance	53,040.00	54,600.00	67,680.00	67,680.00	50,760.00	74,448.00	74,448.00	74,448.00
100-497_450.2030	Benefits Retirement	34,433.60	38,523.25	48,285.00	48,285.00	38,052.46	47,702.07	51,639.00	51,639.00
100-497_450.2040	Benefits Worker's Compensation Insurance	363.96	394.23	494.00	494.00	389.19	485.09	528.00	528.00
Personnel Services Totals		\$388,524.08	\$419,405.77	\$523,180.00	\$523,180.00	\$409,044.27	\$524,447.13	\$561,589.00	\$561,589.00
Operations									
100-497_520.3100	Oper Exp Office Supplies / Minor Eqpt	5,555.76	8,180.31	10,000.00	10,000.00	9,271.39	7,000.00	7,000.00	7,000.00
Comments									
Level		Comment							
Requested Budget		Office supply line was increased last fiscal year to purchase a new desk and supplies for the new payroll coordinator's position. This position has now been filled so I am requesting to reduce this line by \$3,000.00.							



FY25 PROPOSED BUDGET

Budget Year 2025

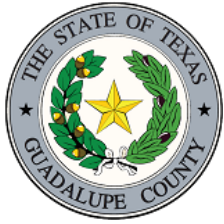
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 497 - COUNTY TREASURER									
Operations									
100-497_520.3110	Oper Exp Postage	5,916.24	5,440.87	7,400.00	7,400.00	5,954.34	9,700.00	9,700.00	9,700.00
Comments									
Level Requested Budget Comment Postage rate will increase to .69 cents in July 2024. Therefore, I am requesting to increase my postage line by \$2,300.00. This increase is based on the estimated number of AP, Jury and Payroll checks the Treasurer's office process each year.									
100-497_520.3900	Oper Exp Subs, Publications, Access Fees	135.00	60.00	100.00	150.00	147.00	100.00	100.00	100.00
Comments									
Level Requested Budget Comment Seguin-Gazette subscription cost split with Auditor's office. The cost of the subscription has increased 20% each year over the last two years.									
100-497_520.4160	Oper Exp Bank Service Charges	.00	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
Comments									
Level Requested Budget Comment Currently Guadalupe County is not charged any bank fees, however; we will be going out for Bank Depository Bids in 2025. Bank contract expires May 2025. I'm requesting to increase this line by \$2000.00 to cover any unforeseeable fees.									
100-497_520.4212	Oper Exp Wireless Internet Service	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
100-497_520.4260	Oper Exp Mileage/Travel non training	120.27	116.23	200.00	200.00	.00	200.00	200.00	200.00
Comments									
Level Requested Budget Comment No change in budgeted amount requested.									
100-497_520.4350	Oper Exp Printing	784.55	2,728.64	3,000.00	3,000.00	653.94	3,000.00	3,000.00	3,000.00
Comments									
Level Requested Budget Comment No change in budgeted amount requested.									
100-497_520.4520	Oper Exp Repair Office & Misc Equipment	1,886.46	2,616.46	3,000.00	3,000.00	1,964.03	3,700.00	3,700.00	3,700.00
Comments									
Level Requested Budget Comment Infoseal folding machine maintenance agreement increased by 10%. Our current postage machine will be outdated as of December 2024. I am requesting to increase this line by \$700.00 to cover the cost to lease a new postage machine.									
100-497_520.4800	Oper Exp Bond Premium / Issue Costs	1,979.00	1,979.00	2,100.00	2,100.00	2,060.00	2,100.00	2,100.00	2,100.00
Comments									
Level Requested Budget Comment No change in budgeted amount.									



FY25 PROPOSED BUDGET

Budget Year 2025

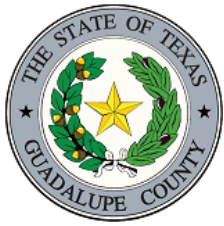
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 497 - COUNTY TREASURER									
<i>Operations</i>									
100-497_520.4810	Oper Exp Membership Dues & Licenses	639.00	514.00	1,000.00	1,000.00	983.00	1,300.00	1,300.00	1,300.00
Comments									
Level		Comment							
Requested Budget		Requesting to increase membership line by \$300.00 for APA (American Payroll Association) membership dues.							
100-497_520.4812	Oper Exp Training & Conferences	3,517.10	8,102.80	10,000.00	9,950.00	3,387.60	10,000.00	10,000.00	10,000.00
Comments									
Level		Comment							
Requested Budget		No change in amount requested. Treasurer's office staff is scheduled to attend more conferences and training next fiscal year.							
<i>Operations Totals</i>		\$20,533.38	\$29,738.31	\$36,800.00	\$36,800.00	\$24,421.30	\$39,100.00	\$40,100.00	\$40,100.00
DEPT OR SOURCE 497 - COUNTY TREASURER Totals		\$409,057.46	\$449,144.08	\$559,980.00	\$559,980.00	\$433,465.57	\$563,547.13	\$601,689.00	\$601,689.00
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR									
SUB-DEPARTMENT 00 - GENERAL									
<i>Personnel Services</i>									
100-499-00_410.1010	Elected Officials Salary	82,341.65	85,635.00	88,446.00	88,446.00	70,805.12	88,446.02	91,984.00	91,984.00
100-499-00_410.1012	Elected Officials Auto Allowance	6,900.00	6,900.00	6,900.00	6,900.00	5,750.00	6,900.00	6,900.00	6,900.00
100-499-00_410.1610	Elected Officials Longevity	1,285.00	1,345.00	2,905.00	2,905.00	2,905.00	1,465.00	1,965.00	1,965.00
100-499-00_430.1040	Employees Hourly Employees	885,596.13	1,002,985.05	1,116,968.00	1,116,968.00	859,140.67	1,104,202.26	1,190,869.00	1,190,869.00
100-499-00_430.1595	Employees Part-time employees	36,050.71	47,188.55	73,000.00	73,000.00	35,685.09	73,000.00	50,000.00	50,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		PT reduced by \$23,000. Funds moved to temporary line for call takers during tax season. KwK							
100-499-00_430.1598	Employees Temporary Employees	.00	.00	.00	.00	.00	.00	23,000.00	23,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		\$23,000 moved from PT for temp call takers during tax season. KwK							
100-499-00_430.1610	Employees Longevity	29,390.00	29,780.00	62,590.00	62,590.00	54,980.00	32,865.00	44,115.00	44,115.00
100-499-00_440.1600	Other Pay Overtime	16,894.47	15,582.73	17,000.00	25,100.00	17,469.32	17,000.00	23,000.00	23,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		Increased overtime to \$23,000. SB12 changes and supplements require a considerable amount of additional time to be worked by 2-3 employees. KwK							



FY25 PROPOSED BUDGET

Budget Year 2025

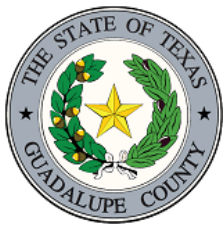
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-499-00_450.2010	Benefits Social Security/Medicare	75,894.81	85,249.71	104,637.00	104,637.00	75,674.25	101,276.62	109,535.00	109,535.00
100-499-00_450.2020	Benefits Group Medical Insurance	232,492.00	246,610.00	282,000.00	282,000.00	221,101.33	310,200.00	310,200.00	310,200.00
100-499-00_450.2030	Benefits Retirement	130,104.09	151,133.13	174,806.00	174,806.00	133,698.76	169,191.11	180,049.00	180,049.00
100-499-00_450.2040	Benefits Worker's Compensation Insurance	1,378.55	1,547.31	1,787.00	1,787.00	1,366.73	1,721.74	1,871.00	1,871.00
Personnel Services Totals		\$1,498,327.41	\$1,673,956.48	\$1,931,039.00	\$1,939,139.00	\$1,478,576.27	\$1,906,267.75	\$2,033,488.00	\$2,033,488.00
Operations									
100-499-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	10,660.23	13,957.49	13,000.00	13,000.00	12,691.54	15,000.00	15,000.00	15,000.00
Comments									
Level Requested Budget		Comment increase in office supply costs							
100-499-00_520.3110	Oper Exp Postage	20,000.00	18,521.00	30,000.00	29,254.00	25,319.74	35,000.00	35,000.00	35,000.00
Comments									
Level Requested Budget		Comment Post office increase on 4-14-24 up 8%							
100-499-00_520.3900	Oper Exp Subs, Publications, Access Fees	1,215.62	.00	200.00	200.00	.00	200.00	200.00	200.00
100-499-00_520.4213	Oper Exp TV / Satellite Service / Cable	2,715.25	2,803.63	2,500.00	2,500.00	2,497.18	2,500.00	2,500.00	2,500.00
100-499-00_520.4260	Oper Exp Mileage/Travel non training	709.00	408.08	1,300.00	1,300.00	443.82	1,400.00	1,400.00	1,400.00
Comments									
Level Requested Budget		Comment increase in fuel cost							
100-499-00_520.4350	Oper Exp Printing	2,938.64	1,046.61	2,000.00	4,076.00	4,075.25	4,000.00	4,000.00	4,000.00
Comments									
Level Requested Budget		Comment increase in printing cost and volume							
100-499-00_520.4520	Oper Exp Repair Office & Misc Equipment	699.56	.00	1,500.00	.00	.00	1,500.00	1,500.00	1,500.00
Comments									
Level Requested Budget		Comment need a few new cash drawers							
100-499-00_520.4522	Oper Exp Copier Maintenance Agreements	.00	.00	2,000.00	57.00	.00	2,000.00	2,000.00	2,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

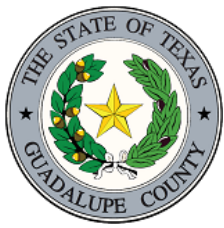
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-499-00_520.4622	Oper Exp Lease/Rent - Postage Machine	2,367.96	2,696.88	3,000.00	3,000.00	2,022.66	3,000.00	3,000.00	3,000.00
100-499-00_520.4635	Oper Exp Lease - Alarm System	306.72	258.72	1,620.00	1,620.00	342.26	1,620.00	1,620.00	1,620.00
100-499-00_520.4800	Oper Exp Bond Premium / Issue Costs	500.00	1,567.00	500.00	571.00	571.00	500.00	2,000.00	2,000.00
100-499-00_520.4810	Oper Exp Membership Dues & Licenses	325.00	450.00	400.00	450.00	450.00	600.00	600.00	600.00
<div>Comments</div> <div><div>Level</div><div>Comment</div><div>Requested Budget</div><div>increase in dues and adding 1 person</div></div>									
100-499-00_520.4812	Oper Exp Training & Conferences	7,914.99	5,465.69	8,500.00	8,992.00	7,464.20	8,500.00	8,500.00	8,500.00
Operations Totals		\$50,352.97	\$47,175.10	\$66,520.00	\$65,020.00	\$55,877.65	\$75,820.00	\$77,320.00	\$77,320.00
Operations - Non Capital Assets									
100-499-00_520.3657	Oper Exp Controlled Assets	.00	5,725.85	6,600.00	.00	.00	24,000.00	12,000.00	12,000.00
<div>Comments</div> <div><div>Level</div><div>Comment</div><div>Judge's Recommended Budget</div><div>Moved 5 of the 10 money counters to VIT Fund (500).</div></div>									
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		cummins-allison money counters		5.0000		2,400.00		12,000.00	
Changes to Recommended Budget Totals								\$12,000.00	
Operations - Non Capital Assets Totals		\$0.00	\$5,725.85	\$6,600.00	\$0.00	\$0.00	\$24,000.00	\$12,000.00	\$12,000.00
Capital Outlay									
100-499-00_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	.00	.00	.00	11,736.00	18,500.00	18,500.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		pitney-bowes smart locker system		1.0000		18,500.00		18,500.00	
Changes to Recommended Budget Totals								\$18,500.00	
Capital Outlay Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,736.00	\$18,500.00	\$18,500.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,548,680.38	\$1,726,857.43	\$2,004,159.00	\$2,004,159.00	\$1,534,453.92	\$2,017,823.75	\$2,141,308.00	\$2,141,308.00
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR Totals		\$1,548,680.38	\$1,726,857.43	\$2,004,159.00	\$2,004,159.00	\$1,534,453.92	\$2,017,823.75	\$2,141,308.00	\$2,141,308.00



FY25 PROPOSED BUDGET

Budget Year 2025

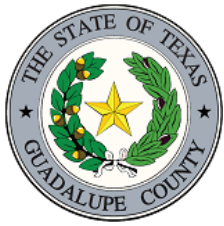
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES									
Personnel Services									
100-503_420.1020	Appointed Officials Salary	96,113.29	110,000.00	116,145.00	116,145.00	92,979.17	116,145.12	120,791.00	120,791.00
100-503_420.1022	Appointed Officials Auto Allowance	3,333.30	3,999.96	4,000.00	4,000.00	3,333.30	3,999.96	4,000.00	4,000.00
100-503_420.1610	Appointed Officials Longevity	2,490.00	2,145.00	3,705.00	3,705.00	3,705.00	2,265.00	2,765.00	2,765.00
100-503_430.1030	Employees Salaried Exempt	70,359.57	.00	103,003.00	103,003.00	82,458.58	103,002.90	107,123.00	107,123.00
100-503_430.1040	Employees Hourly Employees	315,235.10	473,394.32	424,847.00	424,847.00	323,969.45	423,112.32	445,447.00	445,447.00
100-503_430.1610	Employees Longevity	11,890.00	7,950.00	18,250.00	18,250.00	14,735.00	8,115.00	11,115.00	11,115.00
100-503_440.1600	Other Pay Overtime	7,625.33	.00	.00	.00	.00	.00	.00	.00
100-503_450.2010	Benefits Social Security/Medicare	36,274.88	43,094.80	51,250.00	51,250.00	38,115.07	50,232.99	52,880.00	52,880.00
100-503_450.2020	Benefits Group Medical Insurance	65,416.00	77,350.00	101,520.00	101,520.00	69,560.00	111,672.00	111,672.00	111,672.00
100-503_450.2030	Benefits Retirement	62,293.23	75,978.99	85,620.00	85,620.00	66,564.28	83,918.42	88,341.00	88,341.00
100-503_450.2040	Benefits Worker's Compensation Insurance	684.39	780.21	875.00	875.00	681.41	853.55	903.00	903.00
Personnel Services Totals		\$671,715.09	\$794,693.28	\$909,215.00	\$909,215.00	\$696,101.26	\$903,317.26	\$945,037.00	\$945,037.00
Operations									
100-503_520.3100	Oper Exp Office Supplies / Minor Eqpt	131.58	1,277.33	2,041.00	2,041.00	1,063.87	4,200.00	2,500.00	2,500.00
Comments									
Level		Comment							
Requested Budget		increased price of color toner and increase in requested tools for MIS Dept. employees to do their job more efficiently							
100-503_520.3300	Oper Exp Fuel	939.61	627.24	1,500.00	1,500.00	516.10	1,500.00	1,500.00	1,500.00
100-503_520.3315	Oper Exp Cable, Media & Misc Supplies	1,213.69	6,473.24	5,560.00	5,560.00	1,078.84	6,200.00	6,200.00	6,200.00
Comments									
Level		Comment							
Requested Budget		increase in bulk Cat6 ethernet cable price							
100-503_520.3655	Oper Exp Replacement Computer Equipment	3,904.79	8,161.06	15,000.00	15,000.00	9,230.54	15,000.00	15,000.00	15,000.00
100-503_520.3658	Oper Exp Workcenter Upgrades-Controlled	61,649.97	299,351.58	164,473.00	164,473.00	2,916.12	357,200.00	126,280.00	126,280.00
Comments									
Level		Comment							
Requested Budget		Department requests are up, and still need to be vetted for New Position approval, PC Cycle replacement up about 30 PCs from count 2 years ago							
100-503_520.3660	Oper Exp Computer Software	20,014.63	13,626.63	206,484.00	202,114.00	106,882.36	215,300.00	215,300.00	215,300.00
Comments									
Level		Comment							
Requested Budget		increase due to addition of 50 more Adobe Acrobat licenses and 10 Office 2021 Pro licenses. The Office 2021 Pro I licenses will be used for multi-user PCs that need Odyssey and PCs in secure (detention) areas							



FY25 PROPOSED BUDGET

Budget Year 2025

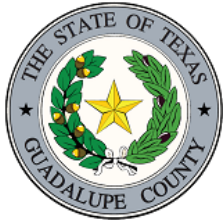
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES									
Operations									
100-503_520.4030	Oper Exp Consulting Services	.00	8,500.00	15,000.00	19,370.00	19,370.00	15,000.00	15,000.00	15,000.00
100-503_520.4205	Oper Exp Cell Phone	.00	.00	.00	.00	12.95	.00	.00	.00
100-503_520.4210	Oper Exp Telephone Computer Line	214,723.08	244,195.75	374,540.00	374,540.00	214,973.77	377,900.00	377,900.00	377,900.00
Comments									
Level Requested Budget Comment Slight increase due to cost of adding the new Elections building, but removing the Medical Dr. location. The prices were not a wash.									
100-503_520.4213	Oper Exp TV / Satellite Service / Cable	1,523.86	1,615.90	4,080.00	4,080.00	1,345.33	1,380.00	1,380.00	1,380.00
Comments									
Level Requested Budget Comment Decrease due to removing estimate to add CableTV for EMC in the Schertz Services Building									
100-503_520.4505	Oper Exp Repair Bldg & Bldg Equipment	1,500.00	1,127.13	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
Comments									
Level Requested Budget Comment No increase, leaving \$5,000 in the line to start getting network closets properly grounded, and cable management completed									
100-503_520.4523	Oper Exp Software Maintenance/License	953,278.82	960,765.25	1,068,649.00	1,068,649.00	971,779.69	1,233,941.00	1,228,899.00	1,228,899.00
Comments									
Level Requested Budget Comment Increase due to estimated 5% increase of Tyler Products and the addition of Adobe Creative Suite license for PIO, Contract Tracking Software for Purchasing, and File Management Software for County Attorney									
100-503_520.4525	Oper Exp Software Site Licenses	221,964.14	219,777.58	271,244.00	271,244.00	123,653.02	206,010.00	234,060.00	234,060.00
Comments									
Level Requested Budget Comment Decrease due to removal of MS Intune to manage all PCs, laptop, and iPads in the county to just managing mobile devices with a product called Mirador.									
100-503_520.4526	Oper Exp Maint & Upgrade Phone Systems	10,683.39	14,192.78	11,000.00	11,000.00	5,787.04	5,000.00	5,000.00	5,000.00
Comments									
Level Requested Budget Comment Decrease due to not purchasing extra telephones for current system. Requesting new phone system for the county.									
100-503_520.4529	Oper Exp PC Contract Maintenance	247,181.06	244,678.25	281,148.00	281,148.00	240,256.92	349,018.00	320,968.00	320,968.00
Comments									
Level Requested Budget Comment Increase due to estimated 5% increase in prices for most products. Election's Votec and Vista replaced with VR solutions at a savings of \$14,000. Added an upgrade for FaxFinder solution, removed Shoretel Phone system support payment									



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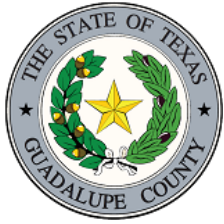
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES									
Operations									
100-503_520.4533	Oper Exp Repair County MIS Equipment	14,257.23	12,074.31	14,300.00	16,884.00	10,927.39	25,300.00	14,500.00	14,500.00
Comments									
Level		Comment							
Requested Budget		Increase due mainly to higher cost of replacement hard drives, and the cost to upgrade RAM in virtual host servers							
100-503_520.4540	Oper Exp Vehicle Repair & Maintenance	58.39	242.74	1,000.00	1,000.00	119.87	1,000.00	1,000.00	1,000.00
100-503_520.4810	Oper Exp Membership Dues & Licenses	.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
100-503_520.4812	Oper Exp Training & Conferences	478.64	8,480.59	13,600.00	13,600.00	12,811.87	24,600.00	20,000.00	30,800.00
Comments									
Level		Comment							
Changes to Recommended Budget		\$10,800 included for online courses for CityWorks. \$1800 per person (4 course virtual classes) 6 uses to include GIS and power users in Enviromental Health and FM office. KwK							
100-503_520.4825	Oper Exp Insurance - Fleet	227.42	275.10	275.00	275.00	300.83	275.00	400.00	400.00
Operations Totals		\$1,753,730.30	\$2,045,617.46	\$2,455,069.00	\$2,457,653.00	\$1,723,201.51	\$2,843,999.00	\$2,591,062.00	\$2,601,862.00
Operations - Non Capital Assets									
100-503_520.3657	Oper Exp Controlled Assets	1,370.55	10,648.53	8,600.00	14,144.00	5,544.00	8,000.00	.00	.00
Comments									
Level		Comment							
Requested Budget		decreased due to having switches and access points purchased through ARPA. Only requesting a backup core switch for emergency outage							
Judge's Recommended Budget		Moved '1 spare core network switch (Extreme 5520)' to capital outlay (> \$5000) - kk							
Operations - Non Capital Assets Totals		\$1,370.55	\$10,648.53	\$8,600.00	\$14,144.00	\$5,544.00	\$8,000.00	\$0.00	\$0.00
Capital Outlay									
100-503_595.5760	Capital Outlay MIS Equipment	.00	501,118.90	275,000.00	275,000.00	210,576.86	410,000.00	188,000.00	188,000.00
Comments									
Level		Comment							
Requested Budget		Increase based on an average of budgetary numbers for a new phone system. The WeBoost cellular booster solution may be able to be removed if the AT&T FirstNet solution will work for boosting cellular signal in buildings. The SAN Phase II: Expansion project can be postponed to the following year. We will need to consider it then due to aging Virtual servers needing to be replace (moved into the SAN).							
Judge's Recommended Budget		Moved '1 spare core network switch (Extreme 5520)' to capital outlay (> \$5000) - kk							
Budget Transactions									
Level		Transaction				Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		1 spare core network switch (Extreme 5520)				1.0000	8,000.00	8,000.00	



FY25 PROPOSED BUDGET

Budget Year 2025

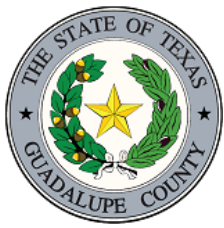
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE	503 - MANAGEMENT INFORMATION SERVICES								
Capital Outlay									
	Changes to Recommended Budget	New Phone System Project				1.0000	180,000.00	180,000.00	
	Changes to Recommended Budget Totals							\$188,000.00	
	Capital Outlay Totals	\$0.00	\$501,118.90	\$275,000.00	\$275,000.00	\$210,576.86	\$410,000.00	\$188,000.00	\$188,000.00
DEPT OR SOURCE	503 - MANAGEMENT INFORMATION SERVICES Totals	\$2,426,815.94	\$3,352,078.17	\$3,647,884.00	\$3,656,012.00	\$2,635,423.63	\$4,165,316.26	\$3,724,099.00	\$3,734,899.00
DEPT OR SOURCE	516 - BUILDING MAINTENANCE								
SUB-DEPARTMENT	00 - GENERAL								
Personnel Services									
100-516-00_420.1020	Appointed Officials Salary	74,500.00	77,480.00	81,310.00	81,310.00	66,647.57	81,310.06	84,562.00	84,562.00
100-516-00_420.1610	Appointed Officials Longevity	2,530.00	2,590.00	4,150.00	4,150.00	4,150.00	2,710.00	3,210.00	3,210.00
100-516-00_430.1040	Employees Hourly Employees	411,127.95	477,785.01	581,394.00	581,394.00	429,798.92	635,274.00	737,763.00	737,763.00
100-516-00_430.1595	Employees Part-time employees	35,962.16	22,373.31	60,000.00	60,000.00	16,281.75	60,000.00	60,000.00	60,000.00
100-516-00_430.1610	Employees Longevity	12,580.00	15,160.00	26,180.00	26,180.00	27,430.00	17,850.00	22,600.00	22,600.00
100-516-00_440.1600	Other Pay Overtime	.00	.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	8,000.00
100-516-00_450.2010	Benefits Social Security/Medicare	39,217.03	43,464.57	58,219.00	58,219.00	39,848.60	61,653.12	70,084.00	70,084.00
100-516-00_450.2020	Benefits Group Medical Insurance	113,152.00	121,030.00	169,200.00	169,200.00	115,620.00	198,528.00	206,800.00	206,800.00
100-516-00_450.2030	Benefits Retirement	66,025.12	75,572.89	97,260.00	97,260.00	69,562.21	102,897.10	117,082.00	117,082.00
100-516-00_450.2040	Benefits Worker's Compensation Insurance	11,325.76	12,508.59	16,244.00	16,244.00	11,507.97	17,262.77	18,816.00	18,816.00
	Personnel Services Totals	\$766,420.02	\$847,964.37	\$1,101,957.00	\$1,101,957.00	\$780,847.02	\$1,185,485.05	\$1,328,917.00	\$1,328,917.00
Operations									
100-516-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	484.82	498.60	1,200.00	1,200.00	79.75	1,200.00	1,200.00	1,200.00
100-516-00_520.3300	Oper Exp Fuel	8,587.78	7,299.21	10,000.00	10,000.00	4,759.29	10,000.00	10,000.00	10,000.00
100-516-00_520.3320	Oper Exp Cleaning Supplies	27,349.41	39,669.37	40,000.00	40,000.00	35,718.44	45,000.00	45,000.00	45,000.00
	Comments								
	Level	Comment							
	Requested Budget	new buildings added.							
100-516-00_520.3321	Oper Exp Restroom Supply	15,022.34	20,227.02	25,000.00	25,000.00	17,383.01	30,000.00	30,000.00	30,000.00
100-516-00_520.3340	Oper Exp Miscellaneous	1,916.80	3,319.71	5,000.00	5,000.00	2,773.96	7,500.00	7,500.00	7,500.00
100-516-00_520.3372	Oper Exp Flags / Exterior Decorations	11,824.09	4,310.29	12,500.00	12,500.00	4,310.48	12,500.00	12,500.00	12,500.00
100-516-00_520.3374	Oper Exp Holiday Decorations	324.57	899.19	24,000.00	24,000.00	22,558.78	36,000.00	36,000.00	36,000.00
100-516-00_520.3500	Oper Exp R&M Supp.Building Structure	25,128.03	22,097.28	30,000.00	33,500.00	22,286.37	35,000.00	35,000.00	35,000.00
100-516-00_520.3505	Oper Exp R&M Supp.Building Equip.	8,033.17	7,441.87	12,500.00	12,500.00	10,154.38	15,500.00	15,500.00	15,500.00



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Budget Year 2025

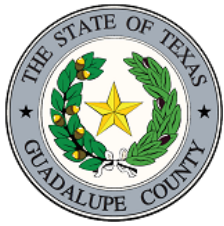
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 516 - BUILDING MAINTENANCE									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-516-00_520.3630	Oper Exp Small Tools / Minor Equipment	1,452.39	1,360.39	1,800.00	1,800.00	513.60	2,000.00	2,000.00	2,000.00
100-516-00_520.4205	Oper Exp Cell Phone	1,292.83	1,298.41	1,400.00	1,400.00	1,065.88	1,400.00	1,400.00	1,400.00
100-516-00_520.4500	Oper Exp Repair Building Structures	368,687.43	76,981.12	271,000.00	215,800.00	107,412.48	882,006.00	370,800.00	314,800.00
Comments									
Level		Comment							
Requested Budget		old jail roof, concrete sidewalks South side CH, exterior CH cleaning, remodel Treasurer and Purchasing, Dist. Courts 1st/3rd floors, R&B water line, floors/Schertz, Cty Clerk storefronts 1st floor/vitals/production, Emer.Mgmt. slab in garage, water line hook up to garage, generator disconnect to JH, plug for Command trailer; Pct. 4 remodel, waiting area outside Cty Atty office							
Judge's Recommended Budget		Justice Center (1st floor courtroom) \$140,000 Old Jail (new roof) \$56,000 Old Jail (clear exterior) \$8,000 EMC (generator disconnect, plug for command trailer, connect water) \$5800 Purchasing (remodel) \$50,000 Treasurer's Office (remodel) \$66,000 Unforeseen \$45,000							
Changes to Recommended Budget		Removed \$56,000 for old jail roof, to be completed in FY 24. KwK Note modification. Historic courthouse exterior to be cleaned not old jail. May be able to use Hotel Occupancy Tax funds. KwK							
100-516-00_520.4504	Oper Exp Repair Elevators	26,495.54	33,586.36	25,000.00	40,000.00	37,836.51	25,000.00	25,000.00	25,000.00
100-516-00_520.4505	Oper Exp Repair Bldg & Bldg Equipment	151,125.55	169,812.00	133,169.00	163,169.00	162,362.67	160,000.00	160,000.00	160,000.00
Comments									
Level		Comment							
Requested Budget		Includes two TDI contracts (JC/CH) , and all major repairs							
100-516-00_520.4510	Oper Exp Repair Equip & Machinery	.00	.00	1,500.00	1,500.00	937.12	1,500.00	1,500.00	1,500.00
100-516-00_520.4540	Oper Exp Vehicle Repair & Maintenance	9,977.53	2,367.74	7,000.00	14,000.00	10,663.47	7,500.00	7,500.00	7,500.00
100-516-00_520.4598	Oper Exp Pest Control	14,391.96	14,665.00	22,000.00	22,000.00	10,896.65	25,000.00	25,000.00	25,000.00
Comments									
Level		Comment							
Requested Budget		raised to include new buildings							
100-516-00_520.4615	Oper Exp Uniform Expense	4,850.63	5,912.12	6,000.00	9,200.00	6,832.36	6,000.00	6,000.00	6,000.00
100-516-00_520.4825	Oper Exp Insurance - Fleet	689.77	767.37	900.00	900.00	894.17	1,000.00	1,000.00	1,000.00
100-516-00_520.4989	Oper Exp Inspection Fees	8,219.36	16,333.33	14,000.00	14,000.00	11,384.86	20,000.00	20,000.00	20,000.00
Comments									
Level		Comment							
Requested Budget		raised for inspections to come for new buildings, R&B, Veterans, Schertz, USDA/Elections							
Operations Totals		\$685,854.00	\$428,846.38	\$643,969.00	\$647,469.00	\$470,824.23	\$1,324,106.00	\$812,900.00	\$756,900.00



FY25 PROPOSED BUDGET

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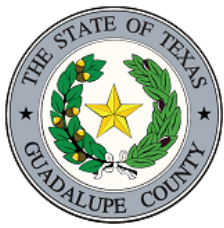
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 516 - BUILDING MAINTENANCE									
SUB-DEPARTMENT 00 - GENERAL									
Operations - Non Capital Assets									
100-516-00_520.3657	Oper Exp Controlled Assets	3,779.25	.00	6,964.00	6,964.00	3,745.95	2,500.00	2,500.00	2,500.00
Budget Transactions									
Level Transaction						Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		unforeseen replacement of floor equip if needed				1.0000	2,500.00	2,500.00	
Changes to Recommended Budget Totals								2,500.00	
Operations - Non Capital Assets Totals		3,779.25	\$0.00	\$6,964.00	\$6,964.00	\$3,745.95	\$2,500.00	\$2,500.00	\$2,500.00
Capital Outlay									
100-516-00_595.5730	Capital Outlay Vehicles	.00	.00	54,300.00	54,300.00	52,472.00	.00	.00	.00
Capital Outlay Totals		\$0.00	\$0.00	\$54,300.00	\$54,300.00	\$52,472.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,456,053.27	\$1,276,810.75	\$1,807,190.00	\$1,810,690.00	\$1,307,889.20	\$2,512,091.05	\$2,144,317.00	\$2,088,317.00
DEPT OR SOURCE 516 - BUILDING MAINTENANCE Totals		\$1,456,053.27	\$1,276,810.75	\$1,807,190.00	\$1,810,690.00	\$1,307,889.20	\$2,512,091.05	\$2,144,317.00	\$2,088,317.00
DEPT OR SOURCE 517 - GROUNDS MAINTENANCE									
Personnel Services									
100-517_430.1595	Employees Part-time employees	35,430.82	67,432.25	132,600.00	132,600.00	54,184.27	132,600.00	132,600.00	132,600.00
100-517_430.1610	Employees Longevity	500.00	500.00	3,750.00	3,750.00	3,750.00	1,500.00	1,000.00	1,000.00
100-517_450.2010	Benefits Social Security/Medicare	2,748.73	5,196.81	10,431.00	10,431.00	4,431.99	10,258.70	10,220.00	10,220.00
100-517_450.2030	Benefits Retirement	4,425.74	8,638.98	17,426.00	17,426.00	7,403.99	17,138.00	17,074.00	17,074.00
100-517_450.2040	Benefits Worker's Compensation Insurance	762.24	1,470.59	3,056.00	3,056.00	1,267.20	3,003.80	2,994.00	2,994.00
Personnel Services Totals		\$43,867.53	\$83,238.63	\$167,263.00	\$167,263.00	\$71,037.45	\$164,500.50	\$163,888.00	\$163,888.00
Operations									
100-517_520.3300	Oper Exp Fuel	2,669.69	2,719.43	6,000.00	6,000.00	3,402.52	6,000.00	6,000.00	6,000.00
100-517_520.3325	Oper Exp Maintenance Supplies	722.62	2,940.07	3,500.00	3,500.00	2,194.99	3,500.00	3,500.00	3,500.00
100-517_520.3630	Oper Exp Small Tools / Minor Equipment	903.99	655.85	3,700.00	3,700.00	207.96	3,700.00	3,700.00	3,700.00
100-517_520.4510	Oper Exp Repair Equip & Machinery	163.49	1,130.13	2,000.00	2,500.00	2,216.81	2,000.00	2,000.00	2,000.00
100-517_520.4540	Oper Exp Vehicle Repair & Maintenance	365.88	183.44	750.00	750.00	7.50	750.00	750.00	750.00
100-517_520.4615	Oper Exp Uniform Expense	305.54	230.25	2,000.00	2,000.00	397.45	2,000.00	2,000.00	2,000.00
100-517_520.4825	Oper Exp Insurance - Fleet	115.55	198.67	300.00	300.00	225.68	300.00	300.00	300.00
100-517_520.4875	Oper Exp Sitework Maintenance	17,248.48	53,706.00	50,000.00	49,500.00	2,031.20	50,000.00	65,000.00	65,000.00
Comments									
Level Comment									
Judge's Recommended Budget		Included funds for concrete curb and rock for islands at S.O. parking lot. KwK							



FY25 PROPOSED BUDGET

Budget Year 2025

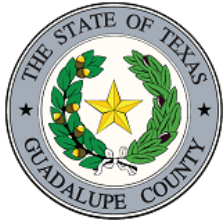
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 517 - GROUNDS MAINTENANCE									
Operations									
100-517_520.4876	Oper Exp Lawn Maintenance Services	31,108.05	.00	.00	.00	.00	.00	.00	.00
Operations Totals		\$53,603.29	\$61,763.84	\$68,250.00	\$68,250.00	\$10,684.11	\$68,250.00	\$83,250.00	\$83,250.00
Operations - Non Capital Assets									
100-517_520.3657	Oper Exp Controlled Assets	1,121.44	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
Comments									
Level		Comment							
Requested Budget		CONTINGENT REPLACEMENT OF GROUNDS EQUIPMENT							
Budget Transactions									
Level		Transaction				Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		GROUNDS EQUIPMENT				1.0000	2,500.00	2,500.00	
Changes to Recommended Budget Totals							\$2,500.00		
Operations - Non Capital Assets Totals		\$1,121.44	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Capital Outlay									
100-517_595.5710	Capital Outlay Equipment & Machinery	.00	25,383.51	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$0.00	\$25,383.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 517 - GROUNDS MAINTENANCE Totals		\$98,592.26	\$170,385.98	\$235,513.00	\$235,513.00	\$81,721.56	\$235,250.50	\$249,638.00	\$249,638.00
DEPT OR SOURCE 543 - FIRE DEPARTMENTS									
Personnel Services									
100-543_430.1030	Employees Salaried Exempt	.00	80,000.00	87,296.00	87,296.00	69,884.68	87,296.04	90,788.00	90,788.00
Comments									
Level		Comment							
Requested Budget		Docs Sent to HR, for consideration of increase.							
100-543_430.1040	Employees Hourly Employees	91,492.64	428,208.88	829,572.00	829,572.00	544,615.08	1,324,491.48	974,883.00	974,883.00
Comments									
Level		Comment							
Requested Budget		Docs Sent to HR for 9 new staff. 6 FF, 3 LT							
		Discuss CERT Pay Options							
100-543_430.1595	Employees Part-time employees	77,936.64	85,686.04	76,000.00	76,000.00	80,475.37	76,000.00	100,000.00	100,000.00
100-543_430.1610	Employees Longevity	.00	500.00	16,250.00	16,250.00	13,750.00	12,500.00	24,750.00	24,750.00
100-543_440.1599	Other Pay Holiday Pay	2,720.00	14,720.00	26,000.00	26,000.00	24,538.24	50,803.00	37,393.00	37,393.00



FY25 PROPOSED BUDGET

Budget Year 2025

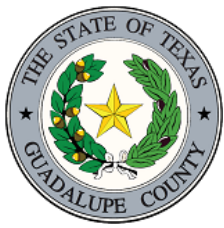
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 543 - FIRE DEPARTMENTS									
Personnel Services									
100-543_440.1600	Other Pay Overtime	4,006.44	164,469.48	180,000.00	180,000.00	167,554.34	180,000.00	180,000.00	180,000.00
100-543_440.1625	Other Pay Uniform/Clothing/Boot Allowance	900.00	4,050.00	14,850.00	14,850.00	4,500.00	450.00	.00	.00
Comments									
Level Comment									
Requested Budget Request uniforms be bought by department, and remove this line.									
100-543_450.2010	Benefits Social Security/Medicare	13,495.57	58,351.85	94,093.00	94,093.00	67,581.85	132,462.89	107,698.00	107,698.00
100-543_450.2020	Benefits Group Medical Insurance	15,028.00	73,710.00	155,100.00	155,100.00	108,100.00	291,588.00	198,528.00	198,528.00
100-543_450.2030	Benefits Retirement	21,928.24	99,118.49	157,190.00	157,190.00	115,699.52	221,289.75	179,919.00	179,919.00
100-543_450.2040	Benefits Worker's Compensation Insurance	2,951.56	19,829.83	31,367.00	31,367.00	23,085.58	44,153.89	35,902.00	35,902.00
Personnel Services Totals		\$230,459.09	\$1,028,644.57	\$1,667,718.00	\$1,667,718.00	\$1,219,784.66	\$2,421,035.05	\$1,929,861.00	\$1,929,861.00
Operations									
100-543_520.3100	Oper Exp Office Supplies / Minor Eqpt	316.57	1,648.91	2,000.00	2,000.00	803.75	3,000.00	2,000.00	2,000.00
100-543_520.3300	Oper Exp Fuel	11,553.98	27,813.65	35,000.00	35,000.00	23,923.28	65,000.00	50,000.00	50,000.00
Comments									
Level Comment									
Requested Budget Increase in cost, added 4 additional apparatus compared to FY24									
100-543_520.3320	Oper Exp Cleaning Supplies	.00	670.09	2,000.00	2,000.00	56.84	5,000.00	1,500.00	1,500.00
100-543_520.3332	Oper Exp Kitchen Items	663.63	.00	5,000.00	2,500.00	.00	5,000.00	1,000.00	1,000.00
100-543_520.3340	Oper Exp Miscellaneous	4,585.95	24,132.47	20,000.00	22,774.00	21,953.38	23,000.00	20,000.00	20,000.00
100-543_520.3344	Oper Exp Fire Prevention Education	.00	.00	.00	7,000.00	6,987.00	.00	7,000.00	7,000.00
100-543_520.3350	Oper Exp Bedding & Linen	.00	.00	.00	3,950.00	3,931.88	8,000.00	6,000.00	6,000.00
100-543_520.3375	Oper Exp Prescriptions / Medical Supplies	2,946.27	6,331.99	10,000.00	17,200.00	9,694.56	12,000.00	12,000.00	12,000.00
100-543_520.3542	Oper Exp Tires, Tubes, and Batteries	.00	7,129.32	10,000.00	10,000.00	303.54	12,000.00	12,000.00	12,000.00
100-543_520.3550	Oper Exp Safety Equipment / Supplies	4,647.68	17,173.67	20,000.00	11,363.00	6,863.90	23,000.00	21,800.00	21,800.00
Comments									
Level Comment									
Judge's Recommended Budget Added \$1800 for SCBA Masks, moved from controlled assets (line 3657) - kk									
100-543_520.3630	Oper Exp Small Tools / Minor Equipment	2,217.33	10,059.56	12,000.00	19,116.00	7,183.68	14,000.00	12,000.00	12,000.00
100-543_520.3757	Oper Exp Vehicle Equipment	6,129.84	20,759.77	30,000.00	22,000.00	662.84	50,000.00	40,000.00	40,000.00
100-543_520.3758	Oper Exp Fire Apparatus Equipment	.00	59,364.96	70,000.00	98,303.00	96,200.36	70,000.00	60,000.00	60,000.00
100-543_520.3800	Oper Exp Body Armor	.00	.00	24,000.00	24,000.00	20,798.28	14,000.00	14,000.00	14,000.00
100-543_520.3900	Oper Exp Subs, Publications, Access Fees	43,913.99	53,410.26	60,000.00	60,000.00	50,787.05	90,000.00	60,000.00	60,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

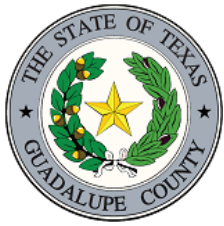
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 543 - FIRE DEPARTMENTS									
Operations									
100-543_520.4054	Oper Exp Pre-employment/employee physical	.00	5,358.10	10,000.00	10,000.00	6,864.00	15,000.00	7,500.00	7,500.00
100-543_520.4205	Oper Exp Cell Phone	512.88	883.17	2,000.00	2,000.00	811.74	3,500.00	1,500.00	1,500.00
100-543_520.4212	Oper Exp Wireless Internet Service	373.20	651.00	3,000.00	3,000.00	1,440.00	3,500.00	2,500.00	2,500.00
100-543_520.4510	Oper Exp Repair Equip & Machinery	.00	.00	.00	1,776.00	113.00	5,000.00	5,000.00	5,000.00
100-543_520.4511	Oper Exp Repair Radios	.00	.00	.00	5,837.00	500.00	5,000.00	5,000.00	5,000.00
100-543_520.4525	Oper Exp Software Site Licenses	996.14	.00	3,500.00	3,500.00	.00	4,000.00	2,000.00	2,000.00
100-543_520.4540	Oper Exp Vehicle Repair & Maintenance	7,414.23	8,576.40	25,000.00	25,000.00	7,036.26	25,000.00	20,000.00	20,000.00
100-543_520.4615	Oper Exp Uniform Expense	28,650.54	19,397.29	25,000.00	28,600.00	2,150.27	30,000.00	20,000.00	20,000.00
100-543_520.4616	Oper Exp Uniform Accessories	1,161.92	1,251.97	3,000.00	3,000.00	1,249.33	5,000.00	2,000.00	2,000.00
100-543_520.4810	Oper Exp Membership Dues & Licenses	112.50	1,401.17	7,500.00	7,500.00	1,822.17	7,500.00	4,000.00	4,000.00
100-543_520.4812	Oper Exp Training & Conferences	3,827.74	9,861.87	20,000.00	20,000.00	14,778.60	25,000.00	20,000.00	20,000.00
100-543_520.4825	Oper Exp Insurance - Fleet	277.92	2,514.29	5,000.00	5,000.00	2,776.90	5,500.00	5,500.00	5,500.00
Operations Totals		\$120,302.31	\$278,389.91	\$404,000.00	\$452,419.00	\$289,692.61	\$528,000.00	\$414,300.00	\$414,300.00
Operations - Non Capital Assets									
100-543_520.3657	Oper Exp Controlled Assets	28,411.40	55,714.12	74,600.00	108,150.00	98,197.13	85,800.00	39,000.00	39,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		Reduced by \$1800, moved SCBA Masks to safety supplies - kk							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Air Cylinder Bottles		6.0000		1,700.00		10,200.00	
Changes to Recommended Budget		Bunker Coat		6.0000		2,400.00		14,400.00	
Changes to Recommended Budget		Bunker Pants		6.0000		2,400.00		14,400.00	
Changes to Recommended Budget Totals								\$39,000.00	
Operations - Non Capital Assets Totals		\$28,411.40	\$55,714.12	\$74,600.00	\$108,150.00	\$98,197.13	\$85,800.00	\$39,000.00	\$39,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

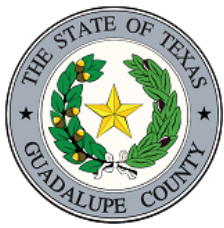
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 543 - FIRE DEPARTMENTS									
Other Services									
100-543_580.4941	Other Services Municipal Fire Dept Cont	400,000.00	474,379.80	550,250.00	550,250.00	504,391.14	605,270.00	605,270.00	605,270.00
Comments									
Level		Comment							
Requested Budget		Cibolo \$146,570 Schertz \$44,000 Seguin \$414,700 All departments request 10% increase. All pending City meetings. PLP							
100-543_580.4952	Other Services Geronimo VFD	45,835.00	50,499.96	54,035.00	54,035.00	45,029.10	56,000.00	60,000.00	60,000.00
100-543_580.4954	Other Services Kingsbury VFD	53,560.00	56,773.92	60,748.00	60,748.00	50,623.30	64,000.00	66,850.00	66,850.00
100-543_580.4956	Other Services Lake Dunlap VFD	43,260.00	50,499.96	54,035.00	54,035.00	45,029.10	59,500.00	60,000.00	60,000.00
100-543_580.4958	Other Services Marion VFD	46,350.00	50,499.96	54,035.00	54,035.00	42,083.30	165,000.00	60,000.00	60,000.00
Comments									
Level		Comment							
Requested Budget		See the attached docs, request 300% increase							
100-543_580.4962	Other Services McQueeney VFD	29,869.98	.00	63,324.00	63,324.00	.00	66,500.00	66,500.00	66,500.00
100-543_580.4964	Other Services New Berlin VFD	66,950.00	70,966.92	81,612.00	81,612.00	68,010.00	89,800.00	89,800.00	89,800.00
100-543_580.4968	Other Services Sand Hills VFD	65,920.00	69,874.92	74,766.00	74,766.00	58,229.10	78,500.00	82,250.00	82,250.00
100-543_580.4976	Other Services York Creek VFD	61,285.00	64,962.00	68,210.00	68,210.00	54,135.00	6,900.00	61,400.00	61,400.00
Other Services Totals		\$813,029.98	\$888,457.44	\$1,061,015.00	\$1,061,015.00	\$867,530.04	\$1,191,470.00	\$1,152,070.00	\$1,152,070.00
Capital Outlay									
100-543_595.5710	Capital Outlay Equipment & Machinery	182,976.53	84,779.25	191,300.00	188,014.00	113,211.10	153,750.00	103,750.00	103,750.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		1. Combination Tool (cutter/spreader) w/ batteries and charger		1.0000		13,250.00		13,250.00	
Changes to Recommended Budget		1. Cutter w/ batteries and charger		1.0000		11,500.00		11,500.00	
Changes to Recommended Budget		1. Ram w/extensions, batteries and charger		1.0000		9,000.00		9,000.00	
Changes to Recommended Budget		1. Spreader/Jaws of Life w/ batteries		1.0000		13,500.00		13,500.00	
Changes to Recommended Budget		2. Flir Thermal Imaging Cameras		2.0000		8,000.00		16,000.00	
Changes to Recommended Budget		Scott Air-Pak X3 Pro SCBA w/CGA 4.5		6.0000		5,500.00		33,000.00	



FY25 PROPOSED BUDGET

Budget Year 2025

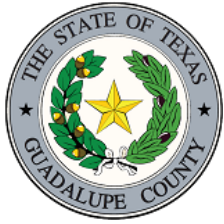
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 543 - FIRE DEPARTMENTS									
Capital Outlay									
Changes to Recommended Super Vac 20" PPV Fan Budget						1.0000	7,500.00	7,500.00	
Changes to Recommended Budget Totals								\$103,750.00	
100-543_595.5730	Capital Outlay Vehicles	.00	44,823.75	.00	.00	.00	175,000.00	.00	.00
Comments									
Level Comment									
Requested Budget Support document in Capital Outlay Fire Truck									
100-543_595.5740	Capital Outlay Fire Trucks	20,058.38	.00	600,000.00	529,777.00	470,050.00	750,000.00	.00	.00
Capital Outlay Totals		\$203,034.91	\$129,603.00	\$791,300.00	\$717,791.00	\$583,261.10	\$1,078,750.00	\$103,750.00	\$103,750.00
DEPT OR SOURCE 543 - FIRE DEPARTMENTS Totals		\$1,395,237.69	\$2,380,809.04	\$3,998,633.00	\$4,007,093.00	\$3,058,465.54	\$5,305,055.05	\$3,638,981.00	\$3,638,981.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC									
Personnel Services									
100-545_420.1020	Appointed Officials Salary	87,890.00	96,044.00	104,301.00	104,301.00	85,492.71	104,301.08	108,473.00	108,473.00
Comments									
Level Comment									
Requested Budget Changes submitted to HR.									
100-545_420.1054	Appointed Officials Certification Supplement	1,300.00	1,300.00	2,600.00	2,600.00	1,900.00	2,600.00	2,600.00	2,600.00
100-545_420.1610	Appointed Officials Longevity	1,605.00	1,665.00	3,225.00	3,225.00	3,225.00	1,785.00	2,285.00	2,285.00
100-545_420.1625	Appointed Officials Uniform Allowance	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
100-545_430.1030	Employees Salaried Exempt	.00	80,000.00	87,296.00	87,296.00	69,884.68	87,296.04	90,788.00	90,788.00
Comments									
Level Comment									
Requested Budget Changes submitted to HR									
100-545_430.1040	Employees Hourly Employees	188,282.49	134,627.13	78,420.00	78,420.00	63,593.54	125,384.40	96,696.00	96,696.00
Comments									
Level Comment									
Requested Budget See docs sent to HR									
100-545_430.1054	Employees Certification Supplement	2,700.00	2,600.00	2,600.00	2,600.00	25.00	2,600.00	2,600.00	2,600.00



FY25 PROPOSED BUDGET

Budget Year 2025

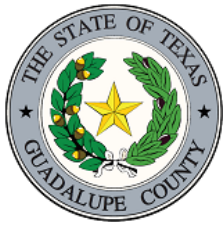
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC									
Personnel Services									
100-545_430.1595	Employees Part-time employees	5,780.67	12,329.75	.00	.00	.00	.00	18,720.00	18,720.00
Comments									
Level Comment									
Judge's Recommended Budget \$18 per hour x 20 hours per week permit tech. \$18,720 KwK									
100-545_430.1598	Employees Temporary Employees	.00	.00	15,000.00	15,000.00	.00	15,000.00	5,000.00	5,000.00
100-545_430.1610	Employees Longevity	2,865.00	3,985.00	5,395.00	5,395.00	5,395.00	3,455.00	4,955.00	4,955.00
100-545_440.1600	Other Pay Overtime	7,996.03	4,280.18	7,500.00	7,500.00	4,104.84	8,000.00	7,500.00	7,500.00
Comments									
Level Comment									
Requested Budget Increase line to 8000									
100-545_440.1625	Other Pay Uniform/Clothing/Boot Allowance	900.00	900.00	900.00	900.00	450.00	450.00	450.00	450.00
100-545_450.2010	Benefits Social Security/Medicare	21,240.42	23,886.77	23,538.00	23,538.00	16,370.20	26,876.08	26,050.00	26,050.00
100-545_450.2020	Benefits Group Medical Insurance	50,388.00	50,960.00	45,120.00	45,120.00	36,660.00	62,040.00	49,632.00	49,632.00
100-545_450.2030	Benefits Retirement	36,860.39	42,944.92	37,405.00	37,405.00	29,971.70	42,981.51	42,879.00	42,879.00
100-545_450.2040	Benefits Worker's Compensation Insurance	4,519.79	6,592.32	5,444.00	5,444.00	4,329.36	5,284.24	6,154.00	6,154.00
Personnel Services Totals		\$412,777.79	\$462,565.07	\$419,194.00	\$419,194.00	\$321,852.03	\$488,503.35	\$465,232.00	\$465,232.00
Operations									
100-545_520.3100	Oper Exp Office Supplies / Minor Eqpt	1,760.13	2,081.11	3,000.00	18,683.00	18,305.20	15,000.00	3,000.00	3,000.00
Comments									
Level Comment									
Requested Budget Command Trailer equipment and deployment supplies.									
100-545_520.3110	Oper Exp Postage	192.28	60.00	500.00	500.00	30.60	500.00	500.00	500.00
100-545_520.3300	Oper Exp Fuel	12,042.84	10,034.06	18,000.00	16,500.00	7,232.52	18,000.00	15,000.00	15,000.00
100-545_520.3340	Oper Exp Miscellaneous	5,906.86	2,975.10	7,500.00	8,500.00	8,426.08	11,000.00	14,600.00	14,600.00
Comments									
Level Comment									
Judge's Recommended Budget Added \$600 for power tool combo kit, moved from controlled assets (line 3657) - kk Included \$5000 for equipment and supplies for command trailer. KwK									
100-545_520.3390	Oper Exp Ammunition	548.70	1,682.29	2,000.00	2,500.00	2,269.90	2,500.00	2,500.00	2,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

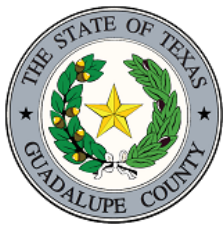
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC									
Operations									
100-545_520.3550	Oper Exp Safety Equipment / Supplies	.00	2,240.22	5,000.00	2,300.00	1,205.70	10,000.00	10,000.00	10,000.00
Comments									
Level Comment									
Requested Budget Safety equipment for attenuator.									
100-545_520.3757	Oper Exp Vehicle Equipment	1,050.62	5,159.59	11,000.00	6,800.00	2,535.58	11,000.00	16,000.00	16,000.00
100-545_520.3800	Oper Exp Body Armor	.00	6,013.87	.00	2,200.00	2,102.47	4,000.00	4,000.00	4,000.00
100-545_520.3900	Oper Exp Subs, Publications, Access Fees	2,815.89	169.89	3,000.00	4,162.00	1,371.89	3,500.00	3,500.00	3,500.00
100-545_520.4054	Oper Exp Pre-employment/employee physical	.00	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
100-545_520.4205	Oper Exp Cell Phone	1,990.95	2,690.67	3,000.00	3,000.00	1,655.70	3,000.00	3,000.00	3,000.00
100-545_520.4212	Oper Exp Wireless Internet Service	2,599.34	4,995.23	5,500.00	5,500.00	4,323.23	8,000.00	8,000.00	8,000.00
100-545_520.4350	Oper Exp Printing	.00	815.00	750.00	750.00	.00	2,500.00	2,500.00	2,500.00
100-545_520.4402	Oper Exp Electric Service - Siren System	5,895.62	5,891.84	6,500.00	6,500.00	3,693.33	6,500.00	6,500.00	6,500.00
100-545_520.4510	Oper Exp Repair Equip & Machinery	26,337.10	3,660.00	65,000.00	67,128.00	31,667.18	65,000.00	65,000.00	65,000.00
100-545_520.4511	Oper Exp Repair Radios	.00	.00	.00	500.00	.00	7,000.00	7,000.00	7,000.00
100-545_520.4520	Oper Exp Repair Office & Misc Equipment	2,491.86	1,944.34	3,000.00	3,000.00	1,175.60	3,000.00	3,000.00	3,000.00
100-545_520.4525	Oper Exp Software Site Licenses	2,993.07	2,495.00	6,000.00	6,000.00	4,920.00	8,000.00	8,000.00	8,000.00
100-545_520.4540	Oper Exp Vehicle Repair & Maintenance	4,576.99	6,867.55	5,000.00	5,000.00	2,676.71	7,000.00	7,000.00	7,000.00
100-545_520.4615	Oper Exp Uniform Expense	.00	600.00	2,500.00	2,500.00	1,110.84	10,000.00	10,000.00	10,000.00
Comments									
Level Comment									
Requested Budget Go to Department purchased Uniforms									
100-545_520.4616	Oper Exp Uniform Accessories	.00	1,086.85	2,500.00	2,500.00	1,048.73	2,500.00	2,500.00	2,500.00
100-545_520.4800	Oper Exp Bond Premium / Issue Costs	637.50	697.50	1,300.00	1,300.00	707.50	1,300.00	1,300.00	1,300.00
100-545_520.4810	Oper Exp Membership Dues & Licenses	1,051.34	426.00	2,700.00	2,700.00	343.66	2,700.00	2,700.00	2,700.00
100-545_520.4812	Oper Exp Training & Conferences	10,460.37	20,164.11	18,000.00	18,000.00	17,812.70	22,000.00	22,000.00	22,000.00
100-545_520.4825	Oper Exp Insurance - Fleet	1,538.34	2,135.63	3,700.00	3,700.00	2,716.22	3,700.00	3,700.00	3,700.00
Operations Totals		\$84,889.80	\$84,885.85	\$175,450.00	\$190,223.00	\$117,331.34	\$229,700.00	\$223,300.00	\$223,300.00



FY25 PROPOSED BUDGET

Budget Year 2025

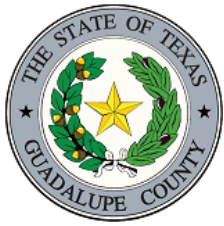
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC									
Operations - Non Capital Assets									
100-545_520.3657	Oper Exp Controlled Assets	14,822.97	12,437.49	19,225.00	14,242.00	12,114.35	5,800.00	5,200.00	5,200.00
Comments									
Level		Comment							
Judge's Recommended Budget		Reduced by \$600 for power tool combo kit, moved funding to misc (line 3340) - kk							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		AED		2.0000		2,000.00		4,000.00	
Changes to Recommended Budget		Glock		1.0000		600.00		600.00	
Changes to Recommended Budget		Rifle		1.0000		600.00		600.00	
Changes to Recommended Budget Totals								\$5,200.00	
Operations - Non Capital Assets Totals		14,822.97	12,437.49	19,225.00	14,242.00	12,114.35	5,800.00	5,200.00	5,200.00
Capital Outlay									
100-545_595.5710	Capital Outlay Equipment & Machinery	17,715.91	55,526.59	97,525.00	89,863.00	34,856.96	6,000.00	6,000.00	6,000.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		large tent		1.0000		6,000.00		6,000.00	
Changes to Recommended Budget Totals								\$6,000.00	
100-545_595.5730	Capital Outlay Vehicles	.00	66,989.00	.00	129,486.00	129,485.96	154,000.00	70,000.00	70,000.00
Comments									
Level		Comment							
Requested Budget		Requesting Vehicle to replace the 2012 Chevy Pickup. PLP							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		3/4 Ton 4X4 Truck		1.0000		70,000.00		70,000.00	
Changes to Recommended Budget Totals								\$70,000.00	
Capital Outlay Totals		17,715.91	122,515.59	97,525.00	219,349.00	164,342.92	160,000.00	76,000.00	76,000.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC Totals		530,206.47	682,404.00	711,394.00	843,008.00	615,640.64	884,003.35	769,732.00	769,732.00



FY25 PROPOSED BUDGET

Budget Year 2025

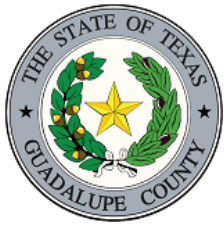
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1									
Personnel Services									
100-551_410.1010	Elected Officials Salary	59,998.70	70,000.00	77,462.00	77,462.00	62,011.58	77,462.06	80,560.00	80,560.00
100-551_410.1054	Elected Officials Certification Supplement	2,600.00	2,700.00	2,600.00	2,600.00	2,000.00	2,600.00	2,600.00	2,600.00
100-551_410.1610	Elected Officials Longevity	1,000.00	1,225.00	2,785.00	2,785.00	2,785.00	1,345.00	1,845.00	1,845.00
100-551_410.1625	Elected Officials Uniform Allowance	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
100-551_430.1040	Employees Hourly Employees	55,263.29	66,621.50	71,045.00	71,045.00	57,294.23	140,019.88	73,879.00	73,879.00
100-551_430.1054	Employees Certification Supplement	2,600.00	2,700.00	2,600.00	2,600.00	2,000.00	5,200.00	2,600.00	2,600.00
100-551_430.1595	Employees Part-time employees	42,524.59	30,980.97	60,000.00	60,000.00	26,273.28	60,000.00	60,000.00	60,000.00
100-551_430.1610	Employees Longevity	1,225.00	1,785.00	4,095.00	4,095.00	4,095.00	1,905.00	2,655.00	2,655.00
100-551_440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,050.00	750.00	1,350.00	1,350.00	750.00	1,800.00	1,800.00	1,800.00
100-551_450.2010	Benefits Social Security/Medicare	12,414.87	12,932.34	17,013.00	17,013.00	11,481.52	22,244.79	17,319.00	17,319.00
100-551_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	37,224.00	24,816.00	24,816.00
100-551_450.2030	Benefits Retirement	20,502.39	22,504.85	28,421.00	28,421.00	20,148.78	37,162.24	28,933.00	28,933.00
100-551_450.2040	Benefits Worker's Compensation Insurance	2,791.16	2,967.51	3,732.00	3,732.00	2,635.91	4,885.20	3,800.00	3,800.00
Personnel Services Totals		\$223,636.00	\$237,457.17	\$294,113.00	\$294,113.00	\$210,725.30	\$392,298.17	\$301,257.00	\$301,257.00
Operations									
100-551_520.3100	Oper Exp Office Supplies / Minor Eqpt	1,259.45	2,932.88	4,000.00	4,000.00	2,019.15	4,000.00	3,600.00	3,600.00
Comments									
Level		Comment							
Requested Budget		We are in need of 2 three drawer black file cabinets. Maybe we have some around? The 4 drawer cabinets will be too high. They seem to run around \$120.00 each.							
100-551_520.3110	Oper Exp Postage	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-551_520.3300	Oper Exp Fuel	12,043.80	8,644.09	18,000.00	17,200.00	6,183.47	18,000.00	15,000.00	15,000.00
Comments									
Level		Comment							
Requested Budget		As of 5-24-24 we have used 24%, at this rate I can see around 50% used by years end. However we have not filled a vacant part time position and we still have 1 new car that hasn't been used due to equipment install.							
100-551_520.3340	Oper Exp Miscellaneous	804.00	1,050.67	2,000.00	1,414.00	321.30	3,000.00	2,000.00	2,000.00
Comments									
Level		Comment							
Requested Budget		Last year I submitted a letter requesting a new line for civil process expenses. Since a new line was never approved I am added these possible expenses of \$1,000.00 to this misc line.							



FY25 PROPOSED BUDGET

Budget Year 2025

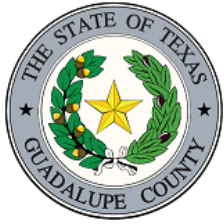
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1									
Operations									
100-551_520.3390	Oper Exp Ammunition	1,008.98	805.00	800.00	1,386.00	1,385.52	200.00	800.00	800.00
Comments									
Level		Comment							
Requested Budget		We received a large shipment of practice ammunition by accident. Since shipping it back was very expensive, the company allowed us to purchase some of it at a discounted price. This new year I will only need some boxes of 12 gauge and a few boxes of 9mm duty rounds.							
100-551_520.3757	Oper Exp Vehicle Equipment	9,375.76	9,850.02	2,000.00	16,700.00	14,645.24	2,000.00	2,000.00	2,000.00
Comments									
Level		Comment							
Requested Budget		All of our vehicles are up to date and I cannot think of any equipment that may be needed. I am requesting \$2,000 to cover possible replacement items.							
100-551_520.3800	Oper Exp Body Armor	2,565.00	.00	.00	.00	.00	900.00	100.00	100.00
Comments									
Level		Comment							
Requested Budget		This will depend on a new hire.							
100-551_520.3900	Oper Exp Subs, Publications, Access Fees	.00	2,250.00	.00	.00	.00	.00	.00	.00
100-551_520.4205	Oper Exp Cell Phone	1,613.12	1,647.96	2,800.00	2,800.00	1,374.32	3,100.00	3,100.00	3,100.00
Comments									
Level		Comment							
Requested Budget		Currently our Firstnet bill is \$257.45 a month. This totals \$3,089.40 a year. I will request \$3,100.00.							
100-551_520.4212	Oper Exp Wireless Internet Service	1,544.76	1,539.99	1,900.00	1,900.00	1,200.00	5,000.00	4,000.00	4,000.00
Comments									
Level		Comment							
Requested Budget		I am being advised that 365labs will have additional fees for each in-car camera and body camera. I am not sure the added cost. I will add an additional \$250 a month.							
100-551_520.4520	Oper Exp Repair Office & Misc Equipment	155.00	1,049.76	1,500.00	2,036.00	535.50	1,500.00	1,500.00	1,500.00
100-551_520.4525	Oper Exp Software Site Licenses	2,535.24	2,729.42	2,250.00	3,050.00	2,942.36	3,400.00	3,400.00	3,400.00
Comments									
Level		Comment							
Requested Budget		I have gone over my budget already of this year. It is my understanding that Kologik (CopSync) has increased and we are predicting the expense to reach \$3,400.00 next year.							



FY25 PROPOSED BUDGET

Budget Year 2025

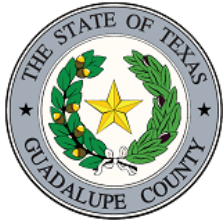
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1									
Operations									
100-551_520.4540	Oper Exp Vehicle Repair & Maintenance	8,816.81	3,229.56	4,000.00	4,540.00	2,435.81	5,200.00	5,200.00	5,200.00
Comments									
Level		Comment							
Requested Budget		Most of our vehicles are new so repairs should not be many. Will stay as last years request of 4,000 and requesting an additional amount of 100.00 per month for a fleet carwash subscription at Cosmic Carwash.							
100-551_520.4615	Oper Exp Uniform Expense	.00	1,278.13	600.00	600.00	360.94	1,000.00	600.00	600.00
Comments									
Level		Comment							
Requested Budget		Some of this would be for a new full-time deputy.							
100-551_520.4626	Oper Exp Lease- Radar Equipment	1,103.28	962.15	3,600.00	3,600.00	1,063.59	3,600.00	2,400.00	2,400.00
100-551_520.4800	Oper Exp Bond Premium / Issue Costs	250.00	250.00	500.00	500.00	200.00	500.00	700.00	700.00
100-551_520.4810	Oper Exp Membership Dues & Licenses	60.00	70.00	650.00	650.00	70.00	650.00	650.00	650.00
100-551_520.4812	Oper Exp Training & Conferences	.00	200.00	2,000.00	2,000.00	1,815.00	2,000.00	2,000.00	2,000.00
100-551_520.4825	Oper Exp Insurance - Fleet	695.21	1,438.70	1,850.00	1,850.00	1,854.78	3,000.00	3,000.00	3,000.00
Comments									
Level		Comment							
Requested Budget		We have already used %113 of this current budget. This is why I'm making the request to increase.							
Operations Totals		\$43,830.41	\$39,928.33	\$48,650.00	\$64,426.00	\$38,406.98	\$57,250.00	\$50,250.00	\$50,250.00
Operations - Non Capital Assets									
100-551_520.3657	Oper Exp Controlled Assets	957.35	19,706.35	6,508.00	9,408.00	3,652.98	4,400.00	4,400.00	4,400.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		AR Style Patrol rifle		2.0000		1,200.00		2,400.00	
Changes to Recommended Budget		Red Dot Style Sight		4.0000		500.00		2,000.00	
Changes to Recommended Budget Totals								\$4,400.00	
Operations - Non Capital Assets Totals		\$957.35	\$19,706.35	\$6,508.00	\$9,408.00	\$3,652.98	\$4,400.00	\$4,400.00	\$4,400.00
Capital Outlay									
100-551_595.5710	Capital Outlay Equipment & Machinery	.00	42,934.56	.00	.00	.00	.00	.00	.00



FY25 PROPOSED BUDGET

Budget Year 2025

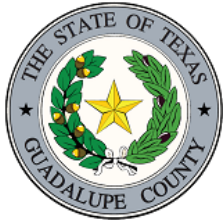
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1									
Capital Outlay									
100-551_595.5730	Capital Outlay Vehicles	37,489.00	43,561.00	.00	.00	42,155.25	.00	.00	.00
Comments									
Level Comment									
Requested Budget We are good.									
Capital Outlay Totals									
		\$37,489.00	\$86,495.56	\$0.00	\$0.00	\$42,155.25	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1									
Totals									
		\$305,912.76	\$383,587.41	\$349,271.00	\$367,947.00	\$294,940.51	\$453,948.17	\$355,907.00	\$355,907.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2									
Personnel Services									
100-552_410.1010	Elected Officials Salary	59,998.70	70,000.00	77,462.00	77,462.00	62,011.58	77,462.06	80,560.00	80,560.00
100-552_410.1023	Elected Officials Cell Phone Allowance	720.00	720.00	720.00	720.00	600.00	720.00	720.00	720.00
100-552_410.1054	Elected Officials Certification Supplement	1,350.00	1,300.00	2,600.00	2,600.00	1,050.00	2,600.00	2,600.00	2,600.00
100-552_410.1610	Elected Officials Longevity	2,050.00	2,110.00	3,670.00	3,670.00	3,670.00	2,230.00	2,730.00	2,730.00
100-552_410.1625	Elected Officials Uniform Allowance	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
100-552_430.1040	Employees Hourly Employees	56,297.89	64,754.00	73,165.00	73,165.00	56,808.24	73,168.16	76,089.00	76,089.00
100-552_430.1053	Employees Cell Phone Allowance	.00	.00	720.00	720.00	.00	720.00	720.00	720.00
100-552_430.1054	Employees Certification Supplement	1,300.00	1,350.00	2,600.00	2,600.00	1,000.00	2,600.00	2,600.00	2,600.00
100-552_430.1595	Employees Part-time employees	56,399.97	58,784.07	65,000.00	65,000.00	32,833.39	65,000.00	65,000.00	65,000.00
Comments									
Level Comment									
Requested Budget \$65,000.00 kept the same for part time employees.MR									
100-552_430.1610	Employees Longevity	2,010.00	2,070.00	5,635.00	5,635.00	4,380.00	2,695.00	3,695.00	3,695.00
100-552_440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,050.00	1,050.00	1,350.00	1,350.00	750.00	1,350.00	1,350.00	1,350.00
Comments									
Level Comment									
Requested Budget \$1,350.00 for uniform allowance-MR									
100-552_450.2010	Benefits Social Security/Medicare	13,230.52	14,809.15	17,853.00	17,853.00	11,950.79	17,518.20	18,093.00	18,093.00
100-552_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-552_450.2030	Benefits Retirement	22,360.91	25,728.08	29,825.00	29,825.00	20,894.45	29,265.59	30,226.00	30,226.00
100-552_450.2040	Benefits Worker's Compensation Insurance	3,014.25	3,347.87	3,893.00	3,893.00	2,730.52	3,822.90	3,945.00	3,945.00
Personnel Services Totals									
		\$241,448.24	\$268,313.17	\$307,503.00	\$307,503.00	\$217,928.97	\$304,417.91	\$313,594.00	\$313,594.00



FY25 PROPOSED BUDGET

Budget Year 2025

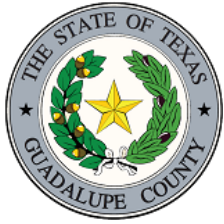
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2									
Operations									
100-552_520.3100	Oper Exp Office Supplies / Minor Eqpt	941.82	643.11	2,000.00	2,000.00	802.69	2,000.00	2,000.00	2,000.00
100-552_520.3110	Oper Exp Postage	.00	189.90	200.00	200.00	.00	400.00	400.00	400.00
100-552_520.3300	Oper Exp Fuel	14,635.20	14,085.39	18,000.00	18,000.00	8,874.12	18,000.00	16,000.00	16,000.00
100-552_520.3340	Oper Exp Miscellaneous	769.65	2,445.01	3,500.00	2,365.00	1,201.53	3,500.00	3,000.00	3,000.00
100-552_520.3390	Oper Exp Ammunition	.00	1,701.57	4,000.00	4,600.00	4,549.14	4,000.00	4,000.00	4,000.00
100-552_520.3757	Oper Exp Vehicle Equipment	9,430.00	1,238.00	15,000.00	17,704.00	15,703.50	20,000.00	20,000.00	20,000.00
<div>Comments</div> <div><div>Level</div><div>Comment</div><div>Requested Budget</div><div>\$20,000 to outfit second new Tahoe. Tahoe that was just outfitted cost just a little over \$15,000.00 to outfit. The extra \$5,000 will give us some cushion if need be-MR</div></div>									
100-552_520.3800	Oper Exp Body Armor	.00	4,003.02	6,000.00	2,856.00	.00	2,000.00	2,000.00	2,000.00
100-552_520.4200	Oper Exp Telephone	.00	.00	650.00	650.00	.00	650.00	.00	.00
100-552_520.4205	Oper Exp Cell Phone	650.40	652.08	1,500.00	1,500.00	546.87	1,500.00	1,500.00	1,500.00
100-552_520.4212	Oper Exp Wireless Internet Service	1,164.60	1,161.50	2,500.00	3,475.00	3,081.49	3,000.00	3,000.00	3,000.00
100-552_520.4260	Oper Exp Mileage/Travel non training	.00	.00	1,500.00	1,500.00	.00	1,500.00	500.00	500.00
100-552_520.4510	Oper Exp Repair Equip & Machinery	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
100-552_520.4525	Oper Exp Software Site Licenses	1,091.88	1,600.03	2,000.00	2,000.00	1,782.00	2,000.00	2,000.00	2,000.00
100-552_520.4540	Oper Exp Vehicle Repair & Maintenance	5,292.42	6,884.05	8,500.00	8,500.00	5,983.60	9,500.00	8,500.00	8,500.00
100-552_520.4626	Oper Exp Lease- Radar Equipment	2,701.93	5,668.32	6,000.00	6,000.00	5,195.96	6,500.00	6,500.00	6,500.00
100-552_520.4800	Oper Exp Bond Premium / Issue Costs	300.00	410.00	600.00	600.00	460.00	700.00	700.00	700.00
100-552_520.4810	Oper Exp Membership Dues & Licenses	162.00	40.00	650.00	650.00	45.00	750.00	750.00	750.00
100-552_520.4812	Oper Exp Training & Conferences	.00	815.00	2,000.00	2,000.00	185.00	3,000.00	3,000.00	3,000.00
100-552_520.4825	Oper Exp Insurance - Fleet	810.76	1,149.70	1,300.00	1,300.00	1,279.21	1,300.00	1,300.00	1,300.00
Operations Totals		\$37,950.66	\$42,686.68	\$76,000.00	\$76,000.00	\$49,690.11	\$80,400.00	\$75,250.00	\$75,250.00
Operations - Non Capital Assets									
100-552_520.3657	Oper Exp Controlled Assets	20,305.64	17,088.74	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$20,305.64	\$17,088.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay									
100-552_595.5730	Capital Outlay Vehicles	37,044.80	.00	.00	.00	42,155.25	.00	.00	.00
Capital Outlay Totals		\$37,044.80	\$0.00	\$0.00	\$0.00	\$42,155.25	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2 Totals		\$336,749.34	\$328,088.59	\$383,503.00	\$383,503.00	\$309,774.33	\$384,817.91	\$388,844.00	\$388,844.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3									
Personnel Services									
100-553_410.1010	Elected Officials Salary	60,000.00	70,000.00	77,462.00	77,462.00	62,011.58	77,462.06	80,560.00	80,560.00
100-553_410.1023	Elected Officials Cell Phone Allowance	720.00	720.00	720.00	720.00	600.00	720.00	720.00	720.00



FY25 PROPOSED BUDGET

Budget Year 2025

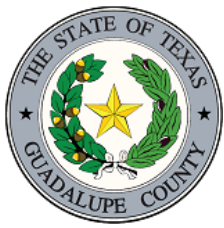
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3									
Personnel Services									
100-553_410.1054	Elected Officials Certification Supplement	2,600.00	2,175.00	2,600.00	2,600.00	525.00	2,600.00	2,600.00	2,600.00
100-553_410.1610	Elected Officials Longevity	2,100.00	2,160.00	1,250.00	1,250.00	1,250.00	1,000.00	1,500.00	1,500.00
100-553_410.1625	Elected Officials Uniform Allowance	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
100-553_430.1040	Employees Hourly Employees	54,739.17	64,304.25	68,969.00	68,969.00	56,121.45	68,972.02	71,728.00	71,728.00
100-553_430.1053	Employees Cell Phone Allowance	.00	.00	720.00	720.00	480.00	720.00	720.00	720.00
100-553_430.1054	Employees Certification Supplement	.00	1,700.00	2,600.00	2,600.00	2,000.00	2,600.00	2,600.00	2,600.00
100-553_430.1595	Employees Part-time employees	54,891.50	63,824.08	65,000.00	65,000.00	51,558.50	80,000.00	70,000.00	70,000.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div><div>Comment</div><div>I am requesting an additional \$15,000 in the part-time budget line to provide a few more hours and a pay increase. My goal is to increase the hourly rate to \$25, bringing part-time pay closer to that of a starting Deputy.</div><div>Part-time Deputies in our office provide valuable services and cost savings to the County compared to full-time Deputies. Despite being part-time, they still undertake dangerous and demanding tasks that are crucial to our operations.</div></div>									
100-553_430.1610	Employees Longevity	1,000.00	2,000.00	3,750.00	3,750.00	2,500.00	2,500.00	3,750.00	3,750.00
100-553_440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
100-553_450.2010	Benefits Social Security/Medicare	12,910.53	15,511.87	17,203.00	17,203.00	13,625.14	18,235.60	18,052.00	18,052.00
100-553_450.2020	Benefits Group Medical Insurance	21,216.00	20,020.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-553_450.2030	Benefits Retirement	21,861.28	26,500.26	28,738.00	28,738.00	22,849.03	30,464.12	30,158.00	30,158.00
100-553_450.2040	Benefits Worker's Compensation Insurance	2,966.61	3,450.77	3,750.00	3,750.00	2,964.66	3,980.50	3,936.00	3,936.00
Personnel Services Totals		\$236,805.09	\$274,166.23	\$297,122.00	\$297,122.00	\$237,085.36	\$315,870.30	\$312,940.00	\$312,940.00
Operations									
100-553_520.3100	Oper Exp Office Supplies / Minor Eqpt	599.19	1,142.29	3,000.00	3,000.00	825.21	3,000.00	3,000.00	3,000.00
100-553_520.3300	Oper Exp Fuel	13,870.92	11,209.37	18,000.00	18,000.00	7,131.34	18,000.00	15,000.00	15,000.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div><div>Comment</div><div>Fuel price outlook for '25 looks similar to '24 however I expect more driving in '25 compared to '24. Also, due to availability with ford we did not end up getting Hybrid vehicles.</div></div>									
100-553_520.3340	Oper Exp Miscellaneous	864.66	1,747.92	4,000.00	2,688.00	1,225.03	4,500.00	3,000.00	3,000.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div><div>Comment</div><div>Requesting a small increase in this line for increase costs in miscellaneous items following previous FY trends.</div></div>									



FY25 PROPOSED BUDGET

Budget Year 2025

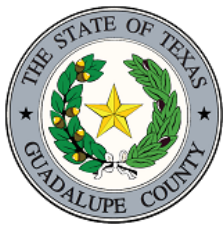
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3									
Operations									
100-553_520.3390	Oper Exp Ammunition	399.86	1,259.40	1,000.00	1,112.00	1,111.69	1,200.00	1,500.00	1,500.00
Comments									
Level Requested Budget Comment requesting \$200 more for increase in ammunition costs									
100-553_520.3757	Oper Exp Vehicle Equipment	1,055.75	3,648.29	3,000.00	14,256.00	4,163.93	3,000.00	3,000.00	3,000.00
Comments									
Level Requested Budget Comment Due to vehicle delays, we are scheduled to receive 3 vehicles this year, however I am not asking for an increase in vehicle equipment as I should have enough money left over in other lines this FY to outfit the vehicles.									
100-553_520.3800	Oper Exp Body Armor	4,299.96	3,567.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
100-553_520.4205	Oper Exp Cell Phone	.00	.00	.00	123.00	.00	.00	.00	.00
100-553_520.4212	Oper Exp Wireless Internet Service	3,486.22	3,278.12	3,500.00	3,377.00	2,571.24	3,500.00	3,500.00	3,500.00
Comments									
Level Requested Budget Comment \$200 increase following previous FY trend .									
100-553_520.4510	Oper Exp Repair Equip & Machinery	100.00	.00	900.00	1,350.00	450.00	900.00	900.00	900.00
100-553_520.4525	Oper Exp Software Site Licenses	2,231.40	17,998.50	3,000.00	42,210.00	41,914.35	3,270.00	15,810.00	15,810.00
Comments									
Level Requested Budget Comment Copsync had a \$270 increase this year.									
Judge's Recommended Budget Moved \$12,540 from capital outlay to site licenses for Motorola annual costs - kk									
100-553_520.4540	Oper Exp Vehicle Repair & Maintenance	5,155.72	9,225.39	5,000.00	5,000.00	1,837.59	5,000.00	5,000.00	5,000.00
100-553_520.4626	Oper Exp Lease- Radar Equipment	1,183.32	1,183.32	1,200.00	1,200.00	1,051.59	1,200.00	1,200.00	1,200.00
100-553_520.4710	Oper Exp Investigative Expense	.00	.00	500.00	500.00	.00	500.00	500.00	500.00
100-553_520.4800	Oper Exp Bond Premium / Issue Costs	500.00	585.00	500.00	500.00	217.50	500.00	700.00	700.00
100-553_520.4810	Oper Exp Membership Dues & Licenses	212.00	120.00	500.00	500.00	70.00	500.00	500.00	500.00
100-553_520.4812	Oper Exp Training & Conferences	2,932.32	3,828.12	7,000.00	7,000.00	3,806.84	7,000.00	4,500.00	4,500.00
100-553_520.4825	Oper Exp Insurance - Fleet	1,547.19	1,827.23	2,400.00	2,400.00	1,977.66	2,400.00	2,400.00	2,400.00
Comments									
Level Requested Budget Comment \$200 increase following previous 3 FY trends									
Operations Totals		\$38,438.51	\$60,619.95	\$56,500.00	\$106,216.00	\$68,353.97	\$57,470.00	\$63,510.00	\$63,510.00



FY25 PROPOSED BUDGET

Budget Year 2025

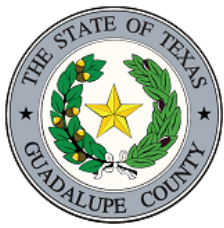
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3									
Operations - Non Capital Assets									
100-553_520.3657	Oper Exp Controlled Assets	17,682.95	13,446.46	6,000.00	5,994.00	995.00	7,852.00	7,852.00	7,852.00
Comments									
Level Comment									
Requested Budget Requesting a safe to store county weapons and ammunition. Currently weapons and ammo are stored in a locker with a padlock.									
Requesting 2 new tasers, current tasers are over 10 years old and will continue to be used as long as they last for part-time deputies.									
**Note: controlled line request submitted to MIS for a commercial desktop printer/copier similar to a Kyocera FS-C2126MFP to replace a 2006 copier.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget Safe 1.0000 1,500.00 1,500.00									
Changes to Recommended Budget Taser 7 2.0000 3,176.00 6,352.00									
Changes to Recommended Budget Totals \$7,852.00									
Operations - Non Capital Assets Totals									
		\$17,682.95	\$13,446.46	\$6,000.00	\$5,994.00	\$995.00	\$7,852.00	\$7,852.00	\$7,852.00
Capital Outlay									
100-553_595.5710	Capital Outlay Equipment & Machinery	.00	11,452.00	40,000.00	56,338.00	56,338.00	12,540.00	.00	.00
Comments									
Level Comment									
Requested Budget \$12,540.00 annual payment to Motorola for body & car cameras from the \$65,275 allocated in FY 22.									
100-553_595.5730	Capital Outlay Vehicles	.00	.00	55,000.00	46,822.00	46,822.00	.00	.00	.00
Comments									
Level Comment									
Judge's Recommended Budget Reduced capital outlay line moved \$12,540 to 4525 site license for Motorola annual costs - kk									
Capital Outlay Totals									
		\$0.00	\$11,452.00	\$95,000.00	\$103,160.00	\$103,160.00	\$12,540.00	\$0.00	\$0.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3 Totals		\$292,926.55	\$359,684.64	\$454,622.00	\$512,492.00	\$409,594.33	\$393,732.30	\$384,302.00	\$384,302.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4									
Personnel Services									
100-554_410.1010	Elected Officials Salary	59,998.70	70,000.00	77,462.00	77,462.00	62,011.58	77,462.06	80,560.00	80,560.00
100-554_410.1023	Elected Officials Cell Phone Allowance	720.00	720.00	720.00	720.00	600.00	720.00	720.00	720.00
100-554_410.1054	Elected Officials Certification Supplement	2,700.00	2,600.00	2,600.00	2,600.00	2,100.00	2,600.00	2,600.00	2,600.00
100-554_410.1610	Elected Officials Longevity	1,285.00	1,345.00	2,905.00	2,905.00	2,905.00	1,465.00	1,965.00	1,965.00



FY25 PROPOSED BUDGET

Budget Year 2025

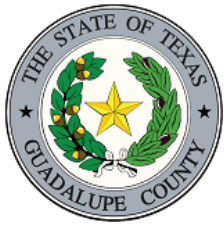
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4									
Personnel Services									
100-554_410.1625	Elected Officials Uniform Allowance	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
100-554_430.1040	Employees Hourly Employees	58,049.82	66,585.00	71,045.00	71,045.00	56,251.77	140,019.88	73,879.00	73,879.00
100-554_430.1053	Employees Cell Phone Allowance	720.00	720.00	720.00	720.00	600.00	1,440.00	720.00	720.00
100-554_430.1054	Employees Certification Supplement	650.00	850.00	2,600.00	2,600.00	1,000.00	5,200.00	2,600.00	2,600.00
100-554_430.1595	Employees Part-time employees	55,578.74	55,955.80	60,000.00	60,000.00	45,351.76	60,000.00	60,000.00	60,000.00
100-554_430.1610	Employees Longevity	1,705.00	2,765.00	6,580.00	6,580.00	6,575.00	2,890.00	3,390.00	3,390.00
100-554_440.1625	Other Pay Uniform/Clothing/Boot Allowance	450.00	1,350.00	1,350.00	1,350.00	1,350.00	1,800.00	1,800.00	1,800.00
100-554_450.2010	Benefits Social Security/Medicare	13,587.85	15,099.67	17,322.00	17,322.00	13,299.21	22,494.59	17,494.00	17,494.00
100-554_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	37,224.00	24,816.00	24,816.00
100-554_450.2030	Benefits Retirement	22,423.37	25,832.27	28,938.00	28,938.00	22,885.59	37,579.21	29,226.00	29,226.00
100-554_450.2040	Benefits Worker's Compensation Insurance	3,035.45	3,384.49	3,776.00	3,776.00	2,962.05	4,903.75	3,814.00	3,814.00
Personnel Services Totals		\$242,569.93	\$269,497.23	\$299,028.00	\$299,028.00	\$237,141.96	\$396,248.49	\$304,034.00	\$304,034.00
Operations									
100-554_520.3100	Oper Exp Office Supplies / Minor Eqpt	678.54	1,964.38	2,000.00	2,000.00	1,057.07	2,000.00	2,000.00	2,000.00
100-554_520.3110	Oper Exp Postage	580.00	996.00	1,000.00	1,000.00	928.35	1,000.00	1,000.00	1,000.00
100-554_520.3300	Oper Exp Fuel	20,439.15	17,987.35	24,000.00	24,000.00	12,982.95	26,000.00	21,000.00	21,000.00
100-554_520.3340	Oper Exp Miscellaneous	1,760.62	225.00	4,000.00	949.00	601.93	4,000.00	3,000.00	3,000.00
100-554_520.3390	Oper Exp Ammunition	1,372.47	1,985.44	2,000.00	2,000.00	1,766.73	2,000.00	2,000.00	2,000.00
100-554_520.3757	Oper Exp Vehicle Equipment	2,864.64	405.80	5,000.00	8,987.00	8,079.34	5,000.00	20,000.00	20,000.00
Comments									
Level		Comment							
Judge's Recommended Budget		Increased by \$15,000 and reduced capital outlay line - kk							
100-554_520.3800	Oper Exp Body Armor	2,612.22	1,984.00	2,000.00	2,564.00	2,564.00	2,000.00	2,000.00	2,000.00
100-554_520.3900	Oper Exp Subs, Publications, Access Fees	.00	.00	250.00	250.00	.00	250.00	250.00	250.00
100-554_520.4205	Oper Exp Cell Phone	.00	.00	2,160.00	660.00	.00	2,160.00	2,160.00	2,160.00
100-554_520.4212	Oper Exp Wireless Internet Service	1,492.80	2,625.00	5,000.00	5,000.00	1,560.00	5,000.00	4,000.00	4,000.00
100-554_520.4510	Oper Exp Repair Equip & Machinery	.00	.00	1,500.00	6,738.00	5,237.28	1,500.00	1,500.00	1,500.00
100-554_520.4525	Oper Exp Software Site Licenses	2,251.44	2,479.22	5,000.00	20,216.00	20,215.67	11,608.00	20,000.00	20,000.00
Comments									
Level		Comment							
Requested Budget		\$6825.00 roughly, Motorola cloud storage FY25							
100-554_520.4540	Oper Exp Vehicle Repair & Maintenance	4,221.76	1,740.86	5,500.00	5,500.00	5,231.49	5,500.00	5,500.00	5,500.00
100-554_520.4615	Oper Exp Uniform Expense	253.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

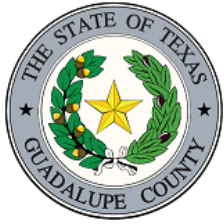
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4									
Operations									
100-554_520.4800	Oper Exp Bond Premium / Issue Costs	500.00	360.00	500.00	500.00	450.00	500.00	700.00	700.00
100-554_520.4810	Oper Exp Membership Dues & Licenses	60.00	70.00	1,500.00	1,500.00	70.00	1,500.00	1,500.00	1,500.00
100-554_520.4812	Oper Exp Training & Conferences	1,977.00	7,036.00	11,000.00	6,466.00	3,532.00	11,000.00	11,000.00	11,000.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div></div> <div><div>Comment</div><div>\$5,500.00 for an annual membership to a local range for training purposes.</div></div>									
100-554_520.4825	Oper Exp Insurance - Fleet	929.50	1,104.65	2,000.00	2,000.00	1,602.63	2,000.00	2,000.00	2,000.00
Operations Totals		\$41,993.14	\$40,963.70	\$75,410.00	\$91,330.00	\$65,879.44	\$84,018.00	\$100,610.00	\$100,610.00
Operations - Non Capital Assets									
100-554_520.3657	Oper Exp Controlled Assets	1,395.47	23,121.50	13,998.00	(1,922.00)	2,618.64	5,300.00	5,300.00	5,300.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div></div> <div><div>Comment</div><div>The Pct 4 constables office building has no storage space. We currently use 3 wall locker in the hallway in addition to the space under desks and chairs to store unused equipment and supplies. In lieu of a building addition, could we get a conex box and some shelves to store equipment and supplies.</div></div>									
Budget Transactions									
Level		Transaction				Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		BODY/IN CAR VIDEO CAMERA SYSTEM/MODEM/ANTENNA				1.0000	2,800.00	2,800.00	
Changes to Recommended Budget		CONEX				1.0000	2,500.00	2,500.00	
Changes to Recommended Budget Totals								\$5,300.00	
Operations - Non Capital Assets Totals		\$1,395.47	\$23,121.50	\$13,998.00	(\$1,922.00)	\$2,618.64	\$5,300.00	\$5,300.00	\$5,300.00
Capital Outlay									
100-554_595.5710	Capital Outlay Equipment & Machinery	.00	.00	.00	.00	.00	43,600.00	14,600.00	14,600.00
<div>Comments</div> <div><div>Level</div><div>Requested Budget</div></div> <div><div>Comment</div><div>Approximately 15,000 for lighting and equipment to up fit 2025 Dodge Durango PPV</div></div> <div><div>Judge's Recommended Budget</div><div>2 Mobile Spike units to be mounted to Durangos. New Braunfels PD currently has several of these units. They are reporting a 100% percent rate. These units greatly reduce the level of risk associated with ending vehicle pursuits. They also reduce the number of assets and personnel that are tied up with pursuits. Reduced capital outlay and moved \$15,000 to vehicle equipment (line 3757) - kk</div></div>									



FY25 PROPOSED BUDGET

Budget Year 2025

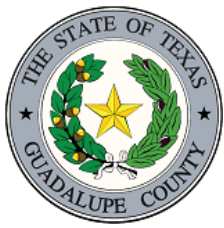
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4									
Capital Outlay									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	M500 CAMERA (TO REPLACE 4RE)					1.0000	7,500.00	7,500.00	
Changes to Recommended Budget	MOBILE RADIO-HARRIS XL200M					1.0000	7,100.00	7,100.00	
Changes to Recommended Budget Totals								\$14,600.00	
100-554_595.5730	Capital Outlay Vehicles	.00	43,607.00	.00	.00	.00	47,000.00	47,000.00	57,000.00
Comments									
Level	Comment								
Requested Budget	Approximately 47,000 for a 2025 Dodge Durango PPV (1600-2400 MORE THAN PREVIOUS PURCHASE)								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	POLICE PURSUIT VEHICLE - SUV					1.0000	57,000.00	57,000.00	
Changes to Recommended Budget Totals								\$57,000.00	
Capital Outlay Totals		\$0.00	\$43,607.00	\$0.00	\$0.00	\$0.00	\$90,600.00	\$61,600.00	\$71,600.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4 Totals		\$285,958.54	\$377,189.43	\$388,436.00	\$388,436.00	\$305,640.04	\$576,166.49	\$471,544.00	\$481,544.00
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-560-00_410.1010	Elected Officials Salary	114,171.00	125,000.00	141,937.00	141,937.00	116,342.14	141,938.00	147,511.00	147,511.00
Comments									
Level	Comment								
Requested Budget	Pay TBD by Commissioner's Court								
100-560-00_410.1054	Elected Officials Certification Supplement	2,600.00	2,600.00	2,600.00	2,600.00	2,500.00	2,600.00	2,600.00	2,600.00
100-560-00_410.1610	Elected Officials Longevity	2,735.00	2,795.00	4,355.00	4,355.00	4,355.00	2,915.00	3,415.00	3,415.00
100-560-00_430.1030	Employees Salaried Exempt	191,342.90	302,329.55	358,333.00	303,333.00	231,434.91	470,454.00	466,344.00	466,344.00
Comments									
Level	Comment								
Requested Budget	Pay TBD by Commissioner's Court								



FY25 PROPOSED BUDGET

Budget Year 2025

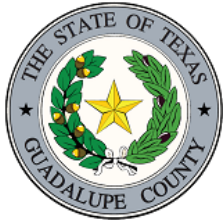
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-560-00_430.1040	Employees Hourly Employees	7,433,094.43	8,449,679.63	10,067,901.00	9,677,901.00	7,548,893.18	11,145,112.00	11,005,305.00	11,005,305.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
Pay Increase request for Dispatchers \$3.00 per hour									
Requested personnel:									
Dispatcher/Warrants Clerk									
Sergeant (assigned to Courthouse/Justice Center)									
Captain of Investigations									
Investigator / Fraud									
Investigator Internet crimes against children x 2									
Warrants Deputy									
Records Clerk									
Patrol Deputy x 6									
Sergeant Internal Investigations									
100-560-00_430.1054	Employees Certification Supplement	148,610.00	160,305.00	175,000.00	175,000.00	124,945.00	177,600.00	175,000.00	175,000.00
100-560-00_430.1595	Employees Part-time employees	8,891.25	18,361.78	33,258.00	23,258.00	15,548.67	33,258.00	33,258.00	33,258.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
100-560-00_430.1598	Employees Temporary Employees	.00	.00	.00	65,000.00	35,125.21	50,000.00	50,000.00	50,000.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
100-560-00_430.1610	Employees Longevity	166,445.00	171,167.50	374,695.00	364,695.00	357,570.00	198,710.00	244,320.00	244,320.00
100-560-00_440.1599	Other Pay Holiday Pay	305,535.04	378,716.28	450,000.00	450,000.00	425,119.84	450,000.00	520,000.00	520,000.00
100-560-00_440.1600	Other Pay Overtime	337,595.12	525,143.05	200,000.00	600,000.00	467,873.33	200,000.00	200,000.00	200,000.00
100-560-00_440.1625	Other Pay Uniform/Clothing/Boot Allowance	51,975.00	52,650.00	11,250.00	11,250.00	10,800.00	11,250.00	11,250.00	11,250.00
100-560-00_450.2010	Benefits Social Security/Medicare	636,694.06	742,651.25	903,908.00	903,908.00	684,516.99	983,748.00	979,162.00	979,162.00
100-560-00_450.2020	Benefits Group Medical Insurance	1,306,531.36	1,451,301.62	1,663,800.00	1,663,800.00	1,226,993.63	2,047,320.00	1,899,458.00	1,899,458.00
100-560-00_450.2030	Benefits Retirement	1,077,166.49	1,293,100.74	1,510,010.00	1,510,010.00	1,189,068.70	1,640,165.00	1,642,118.00	1,642,118.00
100-560-00_450.2040	Benefits Worker's Compensation Insurance	125,453.62	147,274.54	174,676.00	174,676.00	135,899.29	191,553.20	186,283.00	186,283.00
Personnel Services Totals		\$11,908,840.27	\$13,823,075.94	\$16,071,723.00	\$16,071,723.00	\$12,576,985.89	\$17,746,623.20	\$17,566,024.00	\$17,566,024.00



FY25 PROPOSED BUDGET

Budget Year 2025

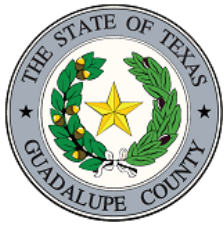
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-560-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	41,256.62	51,119.53	44,500.00	50,725.00	45,195.54	55,000.00	55,000.00	55,000.00
Comments									
Level Requested Budget Comment Increase due to inflation.									
100-560-00_520.3110	Oper Exp Postage	1,357.01	3,439.52	3,500.00	3,500.00	1,826.02	3,500.00	3,500.00	3,500.00
100-560-00_520.3300	Oper Exp Fuel	458,270.20	439,090.84	550,000.00	449,581.00	352,999.73	550,000.00	550,000.00	550,000.00
100-560-00_520.3320	Oper Exp Cleaning Supplies	2,366.43	2,191.53	2,400.00	3,400.00	2,953.20	3,500.00	3,500.00	3,500.00
Comments									
Level Requested Budget Comment Increase due to inflation.									
100-560-00_520.3340	Oper Exp Miscellaneous	64,224.13	59,707.34	60,000.00	80,463.00	76,935.75	65,000.00	65,000.00	65,000.00
Comments									
Level Requested Budget Comment Increase due to inflation.									
100-560-00_520.3341	Oper Exp Crime Prevention	2,784.04	7,963.72	5,000.00	5,000.00	3,815.29	5,000.00	7,000.00	7,000.00
100-560-00_520.3342	Oper Exp Canine Supplies and Care	8,590.91	7,942.48	7,000.00	10,000.00	9,493.30	7,000.00	7,000.00	7,000.00
100-560-00_520.3390	Oper Exp Ammunition	11,405.47	66,641.52	75,000.00	75,600.00	75,508.48	85,000.00	85,000.00	85,000.00
Comments									
Level Requested Budget Comment Increase due to inflation.									
100-560-00_520.3542	Oper Exp Tires, Tubes, and Batteries	28,782.16	30,489.80	45,000.00	48,000.00	46,143.09	60,000.00	55,000.00	55,000.00
Comments									
Level Requested Budget Comment Increase due to inflation.									
100-560-00_520.3757	Oper Exp Vehicle Equipment	73,079.52	79,811.19	315,000.00	306,166.00	305,100.14	173,200.00	173,200.00	173,200.00
100-560-00_520.3800	Oper Exp Body Armor	22,369.24	12,185.38	45,000.00	91,915.00	91,433.15	43,750.00	43,750.00	43,750.00
100-560-00_520.3900	Oper Exp Subs, Publications, Access Fees	50,218.73	72,419.75	138,000.00	178,722.00	176,242.41	138,000.00	138,000.00	138,000.00
100-560-00_520.4054	Oper Exp Pre-employment/employee physical	9,412.00	9,743.00	14,000.00	14,000.00	8,842.00	14,000.00	14,000.00	14,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

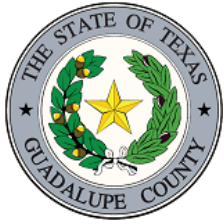
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-560-00_520.4200	Oper Exp Telephone	92,765.92	37,184.50	96,000.00	25,000.00	17,365.53	48,000.00	27,000.00	27,000.00
Comments									
Level Comment									
Judge's Recommended Budget Adjusted based off monthly expenses. KwK									
100-560-00_520.4205	Oper Exp Cell Phone	36,015.90	34,103.48	40,000.00	40,000.00	34,203.61	45,000.00	45,000.00	45,000.00
100-560-00_520.4212	Oper Exp Wireless Internet Service	28,875.04	32,346.07	31,000.00	52,000.00	42,805.48	35,000.00	35,000.00	35,000.00
100-560-00_520.4213	Oper Exp TV / Satellite Service / Cable	2,554.24	2,649.95	3,000.00	3,160.00	2,636.92	3,000.00	3,000.00	3,000.00
100-560-00_520.4280	Oper Exp Prisoner Transport	11,779.61	67,582.80	30,000.00	50,000.00	39,162.00	80,000.00	80,000.00	80,000.00
Comments									
Level Comment									
Requested Budget Increase due to inflation									
100-560-00_520.4350	Oper Exp Printing	4,961.44	3,493.41	5,000.00	8,000.00	6,621.18	5,000.00	5,000.00	5,000.00
100-560-00_520.4504	Oper Exp Repair Elevators	1,917.81	3,242.50	3,000.00	3,500.00	3,200.18	3,000.00	3,000.00	3,000.00
100-560-00_520.4505	Oper Exp Repair Bldg & Bldg Equipment	16,381.06	25,461.22	35,000.00	35,000.00	34,410.89	25,000.00	25,000.00	25,000.00
100-560-00_520.4510	Oper Exp Repair Equip & Machinery	667.90	.00	1,800.00	1,200.00	.00	1,800.00	1,800.00	1,800.00
100-560-00_520.4511	Oper Exp Repair Radios	445.00	5,634.66	10,000.00	10,000.00	6,707.80	10,000.00	10,000.00	10,000.00
100-560-00_520.4512	Oper Exp Repair Radar / Video Eqpt	59,952.00	38,086.80	60,000.00	73,813.00	49,848.08	60,000.00	60,000.00	60,000.00
100-560-00_520.4514	Oper Exp Repair / Radio Towers	.00	.00	2,000.00	1,000.00	.00	2,000.00	2,000.00	2,000.00
100-560-00_520.4520	Oper Exp Repair Office & Misc Equipment	3,549.63	13,113.01	14,000.00	19,000.00	16,184.55	20,000.00	20,000.00	20,000.00
100-560-00_520.4540	Oper Exp Vehicle Repair & Maintenance	124,763.99	155,410.31	155,000.00	286,100.00	283,250.56	200,000.00	200,000.00	200,000.00
100-560-00_520.4550	Oper Exp Oil Changes & Lubes	13,747.42	15,644.50	14,000.00	19,500.00	12,667.93	20,000.00	20,000.00	20,000.00
100-560-00_520.4605	Oper Exp Rent / Radio Towers	24,758.41	25,501.10	25,700.00	25,700.00	21,872.75	20,000.00	20,000.00	20,000.00
100-560-00_520.4615	Oper Exp Uniform Expense	2,273.76	12,175.39	110,000.00	110,000.00	72,483.15	110,000.00	110,000.00	110,000.00
100-560-00_520.4616	Oper Exp Uniform Accessories	8,610.53	11,045.85	12,000.00	12,000.00	9,059.80	12,000.00	12,000.00	12,000.00
100-560-00_520.4800	Oper Exp Bond Premium / Issue Costs	192.00	496.00	2,000.00	2,000.00	547.00	2,000.00	2,000.00	2,000.00
100-560-00_520.4810	Oper Exp Membership Dues & Licenses	3,415.00	2,256.00	5,000.00	5,000.00	4,285.00	5,000.00	5,000.00	5,000.00
100-560-00_520.4812	Oper Exp Training & Conferences	62,391.06	91,310.23	75,000.00	105,000.00	102,392.06	100,000.00	100,000.00	100,000.00
100-560-00_520.4825	Oper Exp Insurance - Fleet	25,007.14	32,140.09	37,000.00	37,000.00	36,475.34	50,000.00	50,000.00	50,000.00
Comments									
Level Comment									
Requested Budget Increase due to last 2 year increases.									
Operations Totals		\$1,299,141.32	\$1,451,623.47	\$2,070,900.00	\$2,241,045.00	\$1,992,667.91	\$2,059,750.00	\$2,035,750.00	\$2,035,750.00



FY25 PROPOSED BUDGET

Budget Year 2025

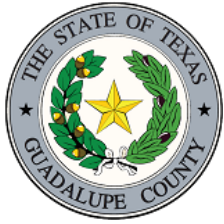
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
Operations - Non Capital Assets									
100-560-00_520.3657	Oper Exp Controlled Assets	40,507.32	94,634.99	60,010.00	255,195.00	246,536.78	46,085.00	46,085.00	46,085.00
Budget Transactions									
Level Transaction						Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		Body camera				12.0000	600.00	7,200.00	
Changes to Recommended Budget		In car camera				7.0000	3,100.00	21,700.00	
Changes to Recommended Budget		Radar				7.0000	2,455.00	17,185.00	
Changes to Recommended Budget Totals								46,085.00	
Operations - Non Capital Assets Totals		40,507.32	94,634.99	60,010.00	255,195.00	246,536.78	46,085.00	46,085.00	46,085.00
Capital Outlay									
100-560-00_595.5302	Capital Outlay Major Building Renovations	.00	.00	.00	.00	.00	135,000.00	135,000.00	135,000.00
Budget Transactions									
Level Transaction						Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		Metal Building for Auto Task force Office and Inspections				1.0000	135,000.00	135,000.00	
Changes to Recommended Budget Totals								135,000.00	
100-560-00_595.5710	Capital Outlay Equipment & Machinery	88,047.39	127,560.09	339,825.00	195,167.00	193,180.49	115,600.00	47,600.00	47,600.00
Budget Transactions									
Level Transaction						Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		In car radios 5 for replacements 12 requested new positions				7.0000	6,800.00	47,600.00	
Changes to Recommended Budget Totals								47,600.00	
100-560-00_595.5720	Capital Outlay Office Furniture & Equipment	6,191.99	5,801.20	.00	.00	.00	.00	.00	.00
100-560-00_595.5730	Capital Outlay Vehicles	461,061.00	116,094.25	828,792.00	858,792.00	1,009,414.25	1,680,000.00	960,000.00	960,000.00
Budget Transactions									
Level Transaction						Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget		10 Marked Tahoes for Replacements				10.0000	60,000.00	600,000.00	
Changes to Recommended Budget		6 Unmarked Tahoes for Replacements				6.0000	60,000.00	360,000.00	
Changes to Recommended Budget Totals								960,000.00	
Capital Outlay Totals		555,300.38	249,455.54	1,168,617.00	1,053,959.00	1,202,594.74	1,930,600.00	1,142,600.00	1,142,600.00



FY25 PROPOSED BUDGET

Budget Year 2025

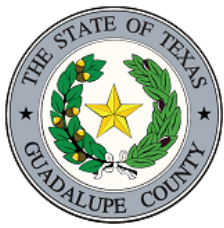
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
Transfers Out									
100-560-00_700.0899	Transfers Out Transfer out to Grant Fund	25,917.48	37,300.14	40,000.00	40,000.00	26,267.75	40,000.00	.00	.00
	Transfers Out Totals	\$25,917.48	\$37,300.14	\$40,000.00	\$40,000.00	\$26,267.75	\$40,000.00	\$0.00	\$0.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$13,829,706.77	\$15,656,090.08	\$19,411,250.00	\$19,661,922.00	\$16,045,053.07	\$21,823,058.20	\$20,790,459.00	\$20,790,459.00
	DEPT OR SOURCE 560 - COUNTY SHERIFF Totals	\$13,829,706.77	\$15,656,090.08	\$19,411,250.00	\$19,661,922.00	\$16,045,053.07	\$21,823,058.20	\$20,790,459.00	\$20,790,459.00
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY									
SUB-DEPARTMENT 62 - HIGHWAY PATROL									
Personnel Services									
100-562-62_430.1040	Employees Hourly Employees	86,180.72	90,355.20	95,378.00	95,378.00	77,302.72	95,379.84	99,184.00	99,184.00
100-562-62_430.1610	Employees Longevity	2,675.00	2,970.00	6,090.00	6,090.00	6,090.00	3,210.00	4,210.00	4,210.00
100-562-62_450.2010	Benefits Social Security/Medicare	6,401.17	6,769.35	7,762.00	7,762.00	6,079.35	7,542.12	7,910.00	7,910.00
100-562-62_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-562-62_450.2030	Benefits Retirement	10,926.06	11,848.33	12,968.00	12,968.00	10,657.54	12,599.72	13,214.00	13,214.00
100-562-62_450.2040	Benefits Worker's Compensation Insurance	115.40	120.98	133.00	133.00	108.75	128.14	135.00	135.00
	Personnel Services Totals	\$127,514.35	\$133,903.86	\$144,891.00	\$144,891.00	\$119,038.36	\$143,675.82	\$149,469.00	\$149,469.00
Operations									
100-562-62_520.3100	Oper Exp Office Supplies / Minor Eqpt	5,769.82	5,824.33	6,500.00	6,500.00	2,286.44	6,500.00	6,500.00	6,500.00
100-562-62_520.3340	Oper Exp Miscellaneous	1,967.03	2,013.33	2,000.00	2,000.00	1,858.86	2,000.00	2,000.00	2,000.00
100-562-62_520.4260	Oper Exp Mileage/Travel non training	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
100-562-62_520.4510	Oper Exp Repair Equip & Machinery	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
100-562-62_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	500.00	500.00	.00	500.00	500.00	500.00
100-562-62_520.4522	Oper Exp Copier Maintenance Agreements	792.00	2,326.66	2,500.00	2,500.00	874.00	2,500.00	2,500.00	2,500.00
100-562-62_520.4626	Oper Exp Lease- Radar Equipment	11,975.04	8,772.93	13,000.00	13,000.00	10,518.75	13,000.00	13,000.00	13,000.00
100-562-62_520.4800	Oper Exp Bond Premium / Issue Costs	.00	172.00	172.00	172.00	.00	172.00	172.00	172.00
	Operations Totals	\$20,503.89	\$19,109.25	\$24,972.00	\$24,972.00	\$15,538.05	\$24,972.00	\$24,972.00	\$24,972.00
Operations - Non Capital Assets									
100-562-62_520.3657	Oper Exp Controlled Assets	.00	576.56	.00	.00	.00	2,000.00	2,000.00	2,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	ULINE H-2608 Paper Shredder					1.0000	2,000.00	2,000.00	
Changes to Recommended Budget Totals								\$2,000.00	
Operations - Non Capital Assets Totals									
		\$0.00	\$576.56	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

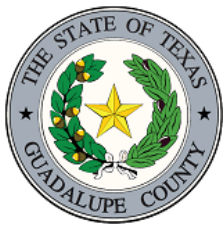
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY									
SUB-DEPARTMENT 62 - HIGHWAY PATROL Totals		\$148,018.24	\$153,589.67	\$169,863.00	\$169,863.00	\$134,576.41	\$170,647.82	\$176,441.00	\$176,441.00
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT									
Personnel Services									
100-562-63_430.1040	Employees Hourly Employees	.00	14,921.75	36,561.00	36,561.00	28,856.75	36,560.88	38,022.00	38,022.00
100-562-63_430.1610	Employees Longevity	.00	.00	.00	.00	.00	1,000.00	1,500.00	1,500.00
100-562-63_450.2010	Benefits Social Security/Medicare	.00	1,061.72	2,797.00	2,797.00	2,046.84	2,873.39	3,023.00	3,023.00
100-562-63_450.2020	Benefits Group Medical Insurance	.00	2,730.00	11,280.00	11,280.00	9,400.00	12,408.00	12,408.00	12,408.00
100-562-63_450.2030	Benefits Retirement	.00	1,907.02	4,672.00	4,672.00	3,687.82	4,800.22	5,051.00	5,051.00
100-562-63_450.2040	Benefits Worker's Compensation Insurance	.00	19.53	48.00	48.00	37.70	48.80	52.00	52.00
Personnel Services Totals		\$0.00	\$20,640.02	\$55,358.00	\$55,358.00	\$44,029.11	\$57,691.29	\$60,056.00	\$60,056.00
Operations									
100-562-63_520.3100	Oper Exp Office Supplies / Minor Eqpt	.00	854.97	.00	.00	.00	3,000.00	5,000.00	5,000.00
Comments									
Level Comment									
Judge's Recommended Budget Added \$ to purchase new office chairs for weight scales. KwK									
100-562-63_520.3340	Oper Exp Miscellaneous	2,318.91	2,447.65	3,500.00	3,500.00	1,933.69	3,500.00	4,500.00	4,500.00
Comments									
Level Comment									
Judge's Recommended Budget Added \$1000 to pump septic system on IH10 east and west bound weight scale. KwK									
100-562-63_520.4510	Oper Exp Repair Equip & Machinery	1,901.90	2,350.00	5,000.00	5,000.00	2,560.00	5,000.00	5,000.00	5,000.00
Operations Totals		\$4,220.81	\$5,652.62	\$8,500.00	\$8,500.00	\$4,493.69	\$11,500.00	\$14,500.00	\$14,500.00
Operations - Non Capital Assets									
100-562-63_520.3657	Oper Exp Controlled Assets	.00	1,682.07	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$0.00	\$1,682.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT Totals		\$4,220.81	\$27,974.71	\$63,858.00	\$63,858.00	\$48,522.80	\$69,191.29	\$74,556.00	\$74,556.00
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY Totals		\$152,239.05	\$181,564.38	\$233,721.00	\$233,721.00	\$183,099.21	\$239,839.11	\$250,997.00	\$250,997.00



FY25 PROPOSED BUDGET

Budget Year 2025

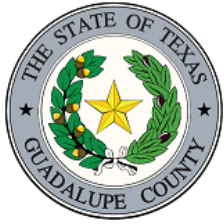
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 570 - COUNTY JAIL									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
100-570-00_430.1030	Employees Salaried Exempt	97,661.00	105,286.00	116,476.00	116,476.00	95,471.79	116,476.10	121,135.00	121,135.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
100-570-00_430.1040	Employees Hourly Employees	4,089,199.68	4,359,129.68	6,099,007.00	6,002,007.00	4,743,983.78	6,623,489.60	6,755,773.00	6,755,773.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
Requested Personnel:									
8 Detention Officers									
1 Lieutenant									
100-570-00_430.1054	Employees Certification Supplement	45,432.60	40,240.00	85,280.00	65,280.00	49,580.00	85,280.00	85,280.00	85,280.00
100-570-00_430.1595	Employees Part-time employees	30,049.18	37,498.07	75,000.00	50,000.00	37,294.56	75,000.00	75,000.00	75,000.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
100-570-00_430.1610	Employees Longevity	116,875.00	102,480.00	210,305.00	210,305.00	205,165.00	122,990.00	158,665.00	158,665.00
100-570-00_430.1630	Employees Sign-on/Recruitment Bonus	750.00	25,000.00	45,000.00	54,500.00	44,750.00	45,000.00	45,000.00	45,000.00
100-570-00_440.1599	Other Pay Holiday Pay	168,603.92	184,297.04	245,000.00	278,000.00	256,113.46	245,000.00	330,000.00	330,000.00
100-570-00_440.1600	Other Pay Overtime	213,219.17	312,102.91	150,000.00	350,000.00	279,214.18	250,000.00	250,000.00	250,000.00
Comments									
Level Comment									
Requested Budget Requested Increase to \$250,000 due to last 2 year need.									
100-570-00_450.2010	Benefits Social Security/Medicare	347,166.83	377,346.61	537,494.00	552,221.00	422,185.95	578,587.42	598,295.00	598,295.00
100-570-00_450.2020	Benefits Group Medical Insurance	820,352.00	827,338.38	1,184,400.00	1,184,400.00	812,160.00	1,414,512.00	1,323,520.00	1,323,520.00
100-570-00_450.2030	Benefits Retirement	585,153.75	656,237.43	897,931.00	922,532.00	729,947.94	960,823.36	999,505.00	999,505.00
100-570-00_450.2040	Benefits Worker's Compensation Insurance	76,067.63	82,003.57	113,817.00	117,048.00	91,466.86	122,387.55	125,624.00	125,624.00
Personnel Services Totals		\$6,590,530.76	\$7,108,959.69	\$9,759,710.00	\$9,902,769.00	\$7,767,333.52	\$10,639,546.03	\$10,867,797.00	\$10,867,797.00
Operations									
100-570-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	37,787.10	32,728.74	38,000.00	37,060.00	35,731.15	38,000.00	38,000.00	38,000.00
100-570-00_520.3110	Oper Exp Postage	248.00	.00	1,500.00	1,500.00	320.00	1,500.00	1,500.00	1,500.00
100-570-00_520.3300	Oper Exp Fuel	4,260.02	1,706.82	7,500.00	7,500.00	4,624.44	7,500.00	7,500.00	7,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

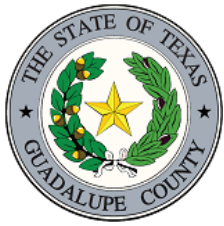
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 570 - COUNTY JAIL									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-570-00_520.3320	Oper Exp Cleaning Supplies	37,511.77	44,526.74	30,000.00	83,000.00	53,571.19	50,000.00	50,000.00	50,000.00
Comments									
Level		Comment							
Requested Budget		Increase requested due to inflation of product prices.							
100-570-00_520.3321	Oper Exp Restroom Supply	27,699.43	29,488.35	36,000.00	40,000.00	36,049.98	46,000.00	46,000.00	46,000.00
Comments									
Level		Comment							
Requested Budget		Increase requested due to inflation of product prices.							
100-570-00_520.3325	Oper Exp Maintenance Supplies	32,563.23	41,343.40	47,000.00	70,000.00	59,521.37	67,000.00	65,000.00	65,000.00
Comments									
Level		Comment							
Requested Budget		Increase requested due to inflation of product prices.							
100-570-00_520.3330	Oper Exp Food	437,962.50	609,978.66	625,000.00	675,000.00	599,577.47	625,000.00	675,000.00	675,000.00
100-570-00_520.3332	Oper Exp Kitchen Items	21,561.39	36,285.00	30,000.00	35,000.00	33,261.54	50,000.00	50,000.00	50,000.00
Comments									
Level		Comment							
Requested Budget		Increase requested due to inflation of product prices.							
100-570-00_520.3335	Oper Exp Detainee/Prisoner Uniforms	30,322.69	12,318.60	.00	.00	.00	.00	.00	.00
100-570-00_520.3340	Oper Exp Miscellaneous	37,403.91	31,248.03	60,000.00	54,700.00	23,076.40	60,000.00	60,000.00	60,000.00
100-570-00_520.3350	Oper Exp Bedding & Linen	18,133.90	26,688.50	20,000.00	40,400.00	30,335.73	40,000.00	40,000.00	40,000.00
Comments									
Level		Comment							
Requested Budget		Increase requested due to inflation of product prices.							
100-570-00_520.3356	Oper Exp Records Destruction Costs	3,888.50	4,384.50	5,000.00	5,000.00	3,386.50	5,000.00	5,000.00	5,000.00
100-570-00_520.3370	Oper Exp Laundry	6,192.15	8,449.64	11,000.00	23,000.00	18,457.44	21,000.00	21,000.00	21,000.00
Comments									
Level		Comment							
Requested Budget		Increase requested due to inflation of product prices.							
100-570-00_520.3375	Oper Exp Prescriptions / Medical Supplies	293,257.03	203,392.37	250,000.00	408,600.00	310,045.13	250,000.00	325,000.00	325,000.00
100-570-00_520.3378	Oper Exp Prisoner Medical Services	388,416.01	424,965.03	400,000.00	450,000.00	375,625.31	400,000.00	425,000.00	425,000.00
100-570-00_520.3900	Oper Exp Subs, Publications, Access Fees	4,355.12	3,375.16	4,500.00	4,500.00	4,076.24	4,500.00	4,500.00	4,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

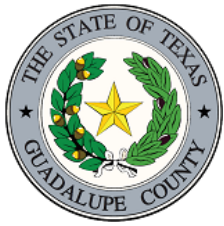
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 570 - COUNTY JAIL									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
100-570-00_520.4054	Oper Exp Pre-employment/employee physical	5,854.69	10,985.80	8,000.00	11,500.00	9,522.55	8,000.00	8,000.00	8,000.00
100-570-00_520.4200	Oper Exp Telephone	12,723.56	10,111.51	14,000.00	4,000.00	8.48	14,000.00	14,000.00	14,000.00
100-570-00_520.4205	Oper Exp Cell Phone	4,487.38	4,355.37	5,000.00	5,000.00	3,630.58	5,000.00	5,000.00	5,000.00
100-570-00_520.4350	Oper Exp Printing	.00	.00	5,000.00	.00	(376.01)	5,000.00	5,000.00	5,000.00
100-570-00_520.4400	Oper Exp Electric Service & Garbage	354,509.63	356,908.92	432,000.00	432,000.00	245,665.77	432,000.00	432,000.00	432,000.00
100-570-00_520.4410	Oper Exp Gas - Utilities	107,941.07	118,621.38	95,000.00	115,000.00	97,444.46	95,000.00	95,000.00	95,000.00
100-570-00_520.4420	Oper Exp Water - Utilities	142,482.36	181,631.01	150,000.00	207,000.00	169,374.76	250,000.00	250,000.00	250,000.00
Comments									
Level Comment									
Requested Budget Increase due to inmate population.									
100-570-00_520.4500	Oper Exp Repair Building Structures	3,141.57	2,979.08	5,000.00	.00	.00	5,000.00	5,000.00	5,000.00
100-570-00_520.4505	Oper Exp Repair Bldg & Bldg Equipment	125,091.20	67,281.57	40,000.00	110,837.00	98,017.77	100,000.00	100,000.00	100,000.00
Comments									
Level Comment									
Requested Budget Increase due to building is now 24 years old and last 4 years, \$85,000.00 was needed.									
100-570-00_520.4510	Oper Exp Repair Equip & Machinery	3,313.88	18,892.46	50,000.00	55,597.00	55,288.79	100,000.00	60,000.00	60,000.00
Comments									
Level Comment									
Requested Budget Any of the 7 Air Conditioner units repairs as needed									
100-570-00_520.4511	Oper Exp Repair Radios	3,686.92	6,689.80	5,000.00	5,000.00	4,267.64	5,000.00	5,000.00	5,000.00
100-570-00_520.4513	Oper Exp Repair Kitchen Eqpt	11,528.44	6,679.31	15,000.00	18,500.00	15,741.97	15,000.00	15,000.00	15,000.00
100-570-00_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
100-570-00_520.4522	Oper Exp Copier Maintenance Agreements	1,477.92	2,748.01	6,000.00	6,000.00	1,535.80	6,000.00	6,000.00	6,000.00
100-570-00_520.4540	Oper Exp Vehicle Repair & Maintenance	1,125.01	9,375.41	3,500.00	3,500.00	711.12	3,500.00	3,500.00	3,500.00
100-570-00_520.4598	Oper Exp Pest Control	1,488.00	1,513.00	2,000.00	2,000.00	1,116.00	2,000.00	2,000.00	2,000.00
100-570-00_520.4615	Oper Exp Uniform Expense	8,015.20	19,519.30	25,000.00	10,228.00	7,699.68	25,000.00	25,000.00	25,000.00
100-570-00_520.4800	Oper Exp Bond Premium / Issue Costs	639.00	426.00	500.00	500.00	355.00	500.00	500.00	500.00
100-570-00_520.4810	Oper Exp Membership Dues & Licenses	4,095.00	85.00	1,000.00	1,000.00	110.00	1,000.00	1,000.00	1,000.00
100-570-00_520.4812	Oper Exp Training & Conferences	17,073.32	28,395.50	30,000.00	30,000.00	22,827.14	30,000.00	30,000.00	30,000.00
100-570-00_520.4825	Oper Exp Insurance - Fleet	1,091.87	1,312.25	2,200.00	2,200.00	1,163.96	2,200.00	2,200.00	2,200.00
100-570-00_520.4860	Oper Exp Contract Labor	.00	.00	30,000.00	100.00	.00	30,000.00	20,000.00	20,000.00
100-570-00_520.4989	Oper Exp Inspection Fees	7,140.00	7,818.00	10,000.00	10,000.00	8,112.50	10,000.00	10,000.00	10,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

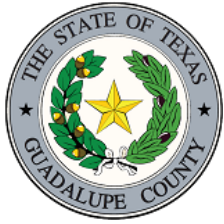
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 570 - COUNTY JAIL									
SUB-DEPARTMENT 00 - GENERAL									
	Operations Totals	\$2,198,468.77	\$2,367,208.22	\$2,501,700.00	\$2,967,222.00	\$2,329,877.85	\$2,811,700.00	\$2,909,700.00	\$2,909,700.00
Operations - Non Capital Assets									
100-570-00_520.3657	Oper Exp Controlled Assets	12,698.02	21,837.81	.00	18,697.00	18,556.61	17,000.00	17,000.00	17,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Camera					5.0000	500.00	2,500.00	
Changes to Recommended Budget	Mobile Radio					10.0000	800.00	8,000.00	
Changes to Recommended Budget	Monitor					2.0000	250.00	500.00	
Changes to Recommended Budget	Patient lift air mattress					1.0000	1,500.00	1,500.00	
Changes to Recommended Budget	Printer					3.0000	1,000.00	3,000.00	
Changes to Recommended Budget	Scanner					2.0000	750.00	1,500.00	
Changes to Recommended Budget Totals								\$17,000.00	
Operations - Non Capital Assets Totals		\$12,698.02	\$21,837.81	\$0.00	\$18,697.00	\$18,556.61	\$17,000.00	\$17,000.00	\$17,000.00
Capital Outlay									
100-570-00_595.5302	Capital Outlay Major Building Renovations	.00	200,250.00	.00	993,542.00	993,542.00	35,000.00	890,000.00	890,000.00
Comments									
Level	Comment								
Judge's Recommended Budget	Funds for generator added for FY25. Project will not be completed in FY24. KwK								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Boiler A Hall					1.0000	35,000.00	35,000.00	
Changes to Recommended Budget	Generator					1.0000	855,000.00	855,000.00	
Changes to Recommended Budget Totals								\$890,000.00	
100-570-00_595.5710	Capital Outlay Equipment & Machinery	10,603.64	265,199.62	150,000.00	370,069.00	370,068.51	113,000.00	113,000.00	113,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Commercial grade dryer					2.0000	18,000.00	36,000.00	



FY25 PROPOSED BUDGET

Budget Year 2025

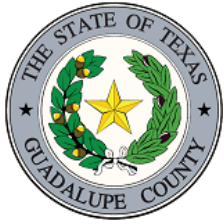
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 570 - COUNTY JAIL									
SUB-DEPARTMENT 00 - GENERAL									
Capital Outlay									
	Changes to Recommended Budget	Kitchen Braising pan				1.0000	24,000.00	24,000.00	
	Changes to Recommended Budget	Kitchen Griddle				1.0000	15,000.00	15,000.00	
	Changes to Recommended Budget	Kitchen Steamer				1.0000	38,000.00	38,000.00	
Changes to Recommended Budget Totals								\$113,000.00	
100-570-00_595.5712	Capital Outlay Extraordinary Equipment Repair		.00	37,969.00	.00	.00	.00	.00	.00
100-570-00_595.5720	Capital Outlay Office Furniture & Equipment		.00	.00	.00	.00	.00	45,000.00	45,000.00
Comments									
	Level	Comment							
	Judge's Recommended Budget	Audio / Visual upgrades for training room. KwK Amount entered from quote.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Changes to Recommended Budget	Training Room Audio / Visual upgrade				1.0000	45,000.00	45,000.00	
Changes to Recommended Budget Totals								\$45,000.00	
	Capital Outlay Totals		\$10,603.64	\$503,418.62	\$150,000.00	\$1,363,611.00	\$1,363,610.51	\$148,000.00	\$1,048,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals		\$8,812,301.19	\$10,001,424.34	\$12,411,410.00	\$14,252,299.00	\$11,479,378.49	\$13,616,246.03	\$14,842,497.00
	DEPT OR SOURCE 570 - COUNTY JAIL Totals		\$8,812,301.19	\$10,001,424.34	\$12,411,410.00	\$14,252,299.00	\$11,479,378.49	\$13,616,246.03	\$14,842,497.00
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT									
Operations									
100-572_520.3100	Oper Exp Office Supplies / Minor Eqpt		1,881.82	1,828.28	1,500.00	350.00	.00	1,500.00	1,500.00
100-572_520.4200	Oper Exp Telephone		1,003.42	996.65	2,500.00	500.00	.00	2,500.00	2,500.00
100-572_520.4400	Oper Exp Electric Service & Garbage		10,575.59	9,484.10	12,500.00	12,500.00	5,749.37	12,500.00	12,500.00
100-572_520.4410	Oper Exp Gas - Utilities		873.23	924.82	1,200.00	1,200.00	706.22	1,200.00	1,200.00
100-572_520.4420	Oper Exp Water - Utilities		1,935.13	2,117.12	2,300.00	2,300.00	1,696.25	2,300.00	2,300.00
100-572_520.4500	Oper Exp Repair Building Structures		.00	.00	1,600.00	1,600.00	.00	1,600.00	1,600.00
100-572_520.4520	Oper Exp Repair Office & Misc Equipment		.00	.00	500.00	500.00	.00	500.00	500.00



FY25 PROPOSED BUDGET

Budget Year 2025

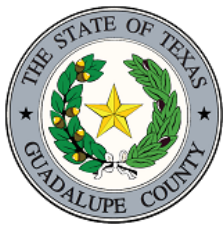
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT									
Operations									
100-572_520.4600	Oper Exp Rent Office Space	19,800.00	19,800.00	19,800.00	22,950.00	22,950.00	19,800.00	24,000.00	24,000.00
Comments									
Level Comment									
Judge's Recommended Budget Lease increased to @2000 per month. KwK									
100-572_520.4621	Oper Exp Lease - Copier	8,527.08	8,527.08	11,400.00	11,400.00	7,822.09	11,400.00	11,400.00	11,400.00
Operations Totals		\$44,596.27	\$43,678.05	\$53,300.00	\$53,300.00	\$38,923.93	\$53,300.00	\$57,500.00	\$57,500.00
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT Totals		\$44,596.27	\$43,678.05	\$53,300.00	\$53,300.00	\$38,923.93	\$53,300.00	\$57,500.00	\$57,500.00
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT									
Personnel Services									
100-574_410.1010	Elected Officials Salary	28,800.00	28,800.00	28,800.00	28,800.00	24,000.00	28,800.00	28,800.00	28,800.00
100-574_450.2010	Benefits Social Security/Medicare	2,159.11	2,147.52	2,154.00	2,154.00	1,805.16	2,204.00	2,154.00	2,154.00
100-574_450.2030	Benefits Retirement	3,513.12	3,662.81	3,681.00	3,681.00	3,048.17	3,682.00	3,681.00	3,681.00
Personnel Services Totals		\$34,472.23	\$34,610.33	\$34,635.00	\$34,635.00	\$28,853.33	\$34,686.00	\$34,635.00	\$34,635.00
Operations									
100-574_520.4400	Oper Exp Electric Service & Garbage	46,880.61	51,612.11	52,000.00	52,000.00	41,856.69	60,000.00	60,000.00	60,000.00
100-574_520.4420	Oper Exp Water - Utilities	7,412.62	10,376.55	12,500.00	12,500.00	12,195.65	14,000.00	14,000.00	14,000.00
100-574_520.4505	Oper Exp Repair Bldg & Bldg Equipment	5,835.87	19,908.85	25,000.00	25,000.00	3,040.92	25,000.00	25,000.00	25,000.00
100-574_520.4825	Oper Exp Insurance - Fleet	1,439.44	1,726.60	2,500.00	2,500.00	1,881.24	2,500.00	2,500.00	2,500.00
Operations Totals		\$61,568.54	\$83,624.11	\$92,000.00	\$92,000.00	\$58,974.50	\$101,500.00	\$101,500.00	\$101,500.00
Transfers Out									
100-574_700.0325	Transfers Out Transfer out to Juvenile Dept	4,262,222.00	4,436,780.00	4,698,078.00	4,698,078.00	3,523,558.50	4,698,078.00	5,050,898.00	5,049,931.00
Transfers Out Totals		\$4,262,222.00	\$4,436,780.00	\$4,698,078.00	\$4,698,078.00	\$3,523,558.50	\$4,698,078.00	\$5,050,898.00	\$5,049,931.00
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT Totals		\$4,358,262.77	\$4,555,014.44	\$4,824,713.00	\$4,824,713.00	\$3,611,386.33	\$4,834,264.00	\$5,187,033.00	\$5,186,066.00
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES									
Operations									
100-630_520.4035	Oper Exp Contribution to Hospital	2,519,734.12	2,184,983.42	3,500,000.00	3,500,000.00	2,560,519.00	3,500,000.00	3,500,000.00	3,500,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

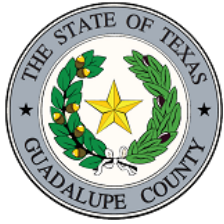
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES									
Operations									
100-630_520.4044	Oper Exp EMS Services	927,935.00	927,935.00	1,020,729.00	1,020,729.00	935,667.70	1,050,000.00	1,122,802.00	1,122,802.00
Comments									
Level Comment									
Requested Budget 3% Inputted until Request comes in PLP									
100-630_520.4048	Oper Exp Autopsy/Deceased Transport	25,692.50	32,852.50	27,500.00	27,500.00	29,536.00	40,000.00	40,000.00	40,000.00
100-630_520.4052	Oper Exp Autopsies	199,965.00	132,064.00	175,000.00	175,000.00	127,237.00	200,000.00	200,000.00	200,000.00
100-630_520.4056	Oper Exp Pauper Burials	4,000.00	2,395.00	12,500.00	12,500.00	4,800.00	12,500.00	12,500.00	12,500.00
100-630_520.4060	Oper Exp Mental Commitment Costs	3,362.00	7,777.00	10,000.00	10,000.00	3,753.00	12,000.00	12,000.00	12,000.00
Operations Totals		\$3,680,688.62	\$3,288,006.92	\$4,745,729.00	\$4,745,729.00	\$3,661,512.70	\$4,814,500.00	\$4,887,302.00	\$4,887,302.00
Other Services									
100-630_580.4932	Other Services Youth Livestock & Homemakers	6,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Comments									
Level Comment									
Requested Budget confirmed with Dustin Morgenroth, no increase requested.									
100-630_580.4933	Other Services Food Bank	13,500.00	13,500.00	15,000.00	15,000.00	15,000.00	20,000.00	15,000.00	15,000.00
100-630_580.4934	Other Services Meals on Wheels Contrib.	5,528.00	5,528.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
100-630_580.4935	Other Services AACOG-Alamo Regional Transit Pro	8,023.00	8,023.00	8,023.00	8,023.00	8,023.00	.00	8,424.00	8,424.00
100-630_580.4939	Other Services Guadalupe Co. Historical Society	356.93	1,139.38	5,726.00	5,726.00	1,144.94	6,360.00	6,360.00	6,360.00
100-630_800.4940	Library Support Seguin/Guadalupe Library	173,742.00	173,742.00	182,429.00	182,429.00	167,226.62	192,896.00	192,429.00	192,429.00
100-630_800.4942	Library Support Marion Public Library	36,589.00	36,588.96	43,070.00	43,070.00	39,480.87	64,027.00	53,070.00	53,070.00
100-630_800.4945	Library Support Schertz Library	217,152.00	217,152.00	228,010.00	228,010.00	209,009.13	275,269.00	238,010.00	238,010.00
100-630_802.4074	RSVP Program Support Retired Senior Volunteer Program	1,000.00	3,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
Other Services Totals		\$461,890.93	\$466,173.34	\$502,258.00	\$502,258.00	\$459,884.56	\$573,552.00	\$533,293.00	\$533,293.00
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES Totals		\$4,142,579.55	\$3,754,180.26	\$5,247,987.00	\$5,247,987.00	\$4,121,397.26	\$5,388,052.00	\$5,420,595.00	\$5,420,595.00
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH									
Personnel Services									
100-635_420.1020	Appointed Officials Salary	60,515.00	.00	.00	24,386.00	9,426.22	75,000.12	78,000.00	78,000.00
100-635_420.1610	Appointed Officials Longevity	1,915.00	.00	.00	.00	.00	1,000.00	.00	.00
100-635_430.1030	Employees Salaried Exempt	17,700.77	72,573.51	.00	.00	.00	.00	.00	.00



FY25 PROPOSED BUDGET

Budget Year 2025

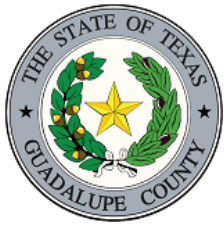
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH									
Personnel Services									
100-635_430.1040	Employees Hourly Employees	332,445.54	354,741.19	540,894.00	516,508.00	393,028.90	508,498.79	605,159.00	605,159.00
Comments									
Level		Comment							
Requested Budget		REQUESTING A NEW FLOODPLAIN MANAGER AND PERMIT TECH							
100-635_430.1054	Employees Certification Supplement	350.00	875.00	5,200.00	5,200.00	2,950.00	5,200.00	5,200.00	5,200.00
100-635_430.1610	Employees Longevity	9,075.00	9,050.00	22,180.00	22,180.00	12,615.00	5,475.00	11,395.00	11,395.00
100-635_440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
100-635_450.2010	Benefits Social Security/Medicare	31,154.42	32,028.49	43,588.00	43,588.00	31,080.21	45,668.44	53,669.00	53,669.00
100-635_450.2020	Benefits Group Medical Insurance	86,145.23	86,910.41	112,800.00	112,800.00	70,714.16	136,488.00	144,760.00	144,760.00
100-635_450.2030	Benefits Retirement	52,088.79	55,705.43	72,817.00	72,817.00	53,614.46	76,293.18	89,659.00	89,659.00
100-635_450.2040	Benefits Worker's Compensation Insurance	4,164.17	3,885.07	4,806.00	4,806.00	5,385.22	7,682.46	4,542.00	4,542.00
Personnel Services Totals		\$597,053.92	\$617,269.10	\$803,785.00	\$803,785.00	\$580,314.17	\$863,105.99	\$994,184.00	\$994,184.00
Operations									
100-635_520.3100	Oper Exp Office Supplies / Minor Eqpt	4,952.67	7,013.59	5,000.00	4,550.00	3,357.43	7,000.00	7,000.00	7,000.00
Comments									
Level		Comment							
Requested Budget		reviewed 5yr trend, requesting increase accordingly.							
100-635_520.3110	Oper Exp Postage	870.00	.00	900.00	900.00	500.00	900.00	900.00	900.00
100-635_520.3300	Oper Exp Fuel	10,318.44	8,482.12	18,000.00	13,000.00	6,381.14	18,000.00	18,000.00	18,000.00
100-635_520.3340	Oper Exp Miscellaneous	1,308.57	900.66	400.00	5,300.00	5,079.71	400.00	1,000.00	1,000.00
Comments									
Level		Comment							
Requested Budget		would like to request a new line for small tools and if approved, split the misc. budget between small tools and misc. \$200/\$200.							
100-635_520.3757	Oper Exp Vehicle Equipment	.00	1,395.48	.00	.00	.00	500.00	2,000.00	2,000.00
100-635_520.3900	Oper Exp Subs, Publications, Access Fees	.00	269.90	260.00	360.00	289.90	300.00	300.00	300.00
Comments									
Level		Comment							
Requested Budget		ZOOM,SEGUIN GAZETTE potential price increase							



FY25 PROPOSED BUDGET

Budget Year 2025

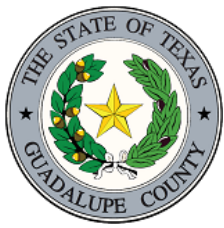
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH									
Operations									
100-635_520.4205	Oper Exp Cell Phone	4,276.08	4,531.49	5,200.00	5,200.00	4,149.10	5,800.00	5,800.00	5,800.00
Comments									
Level Requested Budget Comment added increase for new Floodplain Mgr.									
100-635_520.4212	Oper Exp Wireless Internet Service	.00	.00	1,600.00	1,600.00	.00	1,600.00	1,600.00	1,600.00
100-635_520.4350	Oper Exp Printing	442.92	927.25	900.00	900.00	657.00	1,000.00	1,000.00	1,000.00
Comments									
Level Requested Budget Comment for potential additional business cards for new positions and changes in positions.									
100-635_520.4522	Oper Exp Copier Maintenance Agreements	772.47	961.57	1,000.00	1,000.00	327.60	1,500.00	1,500.00	1,500.00
Comments									
Level Requested Budget Comment budgeting for potential price increase.									
100-635_520.4523	Oper Exp Software Maintenance/License	450.00	.00	.00	450.00	450.00	450.00	450.00	450.00
Comments									
Level Requested Budget Comment safe is kept for backup.									
100-635_520.4540	Oper Exp Vehicle Repair & Maintenance	3,468.69	9,514.63	4,000.00	4,000.00	2,509.89	4,500.00	4,500.00	4,500.00
Comments									
Level Requested Budget Comment new vehicle received and another vehicle needing tires.									
100-635_520.4615	Oper Exp Uniform Expense	22.99	200.00	200.00	200.00	24.99	200.00	500.00	500.00
100-635_520.4800	Oper Exp Bond Premium / Issue Costs	.00	402.00	345.00	345.00	271.00	400.00	400.00	400.00
Comments									
Level Requested Budget Comment for potential new notaries.									
100-635_520.4810	Oper Exp Membership Dues & Licenses	471.00	425.00	1,202.00	1,202.00	768.75	1,200.00	1,200.00	1,200.00
100-635_520.4812	Oper Exp Training & Conferences	5,549.39	7,025.52	10,000.00	10,000.00	5,630.32	10,000.00	14,000.00	14,000.00
100-635_520.4825	Oper Exp Insurance - Fleet	699.77	1,072.51	1,400.00	1,400.00	1,336.84	1,400.00	1,400.00	1,400.00
100-635_520.4993	Oper Exp Storm & Flood Water Permits	.00	.00	800.00	800.00	.00	800.00	800.00	800.00
Operations Totals		\$33,602.99	\$43,121.72	\$51,207.00	\$51,207.00	\$31,733.67	\$55,950.00	\$62,350.00	\$62,350.00



FY25 PROPOSED BUDGET

Budget Year 2025

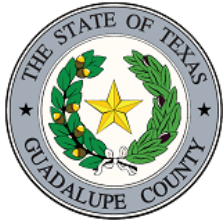
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH									
Operations - Non Capital Assets									
100-635_520.3657	Oper Exp Controlled Assets	469.99	.00	660.00	660.00	.00	17,000.00	500.00	500.00
Comments									
Level Comment									
Requested Budget Submitting request to MIS for replacement equipment: 8 scanners, 7 printers. 2 laptop for conference room. 2 computers, 4 monitors, 2 scanners, 2 printers, for requested-Permit Tech and Floodplain Mngr.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget MECHANICAL AUGER 1.0000 500.00 500.00									
Changes to Recommended Budget Totals \$500.00									
Operations - Non Capital Assets Totals									
		\$469.99	\$0.00	\$660.00	\$660.00	\$0.00	\$17,000.00	\$500.00	\$500.00
Capital Outlay									
100-635_595.5730	Capital Outlay Vehicles	65,376.00	47,302.95	55,000.00	55,000.00	45,054.75	51,184.00	65,000.00	65,000.00
Comments									
Level Comment									
Requested Budget *3 of Environmental Health's vehicles where transferred to Road and Bridge. Per Doug Burnside due to them not receiving their new ones they needed them. (2 where going to auction. 1 was still in our daily fleet)									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget 1/2 ton crew cab 4x4 1.0000 65,000.00 65,000.00									
Changes to Recommended Budget Totals \$65,000.00									
Capital Outlay Totals									
		\$65,376.00	\$47,302.95	\$55,000.00	\$55,000.00	\$45,054.75	\$51,184.00	\$65,000.00	\$65,000.00
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH Totals		\$696,502.90	\$707,693.77	\$910,652.00	\$910,652.00	\$657,102.59	\$987,239.99	\$1,122,034.00	\$1,122,034.00



FY25 PROPOSED BUDGET

Budget Year 2025

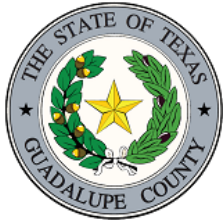
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 637 - ANIMAL CONTROL									
Personnel Services									
100-637_430.1040	Employees Hourly Employees	172,172.30	196,800.88	213,487.00	213,487.00	171,695.46	295,992.27	281,150.00	281,150.00
Comments									
Level Comment									
Requested Budget Pay TBD by Commissioner's Court									
Requesting Personnel:									
Animal Control Officer									
Animal Control Clerk									
100-637_430.1595	Employees Part-time employees	.00	.00	51,272.00	51,272.00	13,808.25	51,272.00	51,272.00	51,272.00
100-637_430.1610	Employees Longevity	5,650.00	5,110.00	12,230.00	12,230.00	12,230.00	6,565.00	8,565.00	8,565.00
100-637_450.2010	Benefits Social Security/Medicare	12,876.47	14,772.59	21,250.00	21,250.00	14,670.92	27,127.65	26,086.00	26,086.00
100-637_450.2020	Benefits Group Medical Insurance	38,012.00	43,680.00	45,120.00	45,120.00	37,600.00	74,448.00	62,040.00	62,040.00
100-637_450.2030	Benefits Retirement	21,859.36	25,637.70	35,399.00	35,399.00	25,270.42	45,219.61	43,578.00	43,578.00
100-637_450.2040	Benefits Worker's Compensation Insurance	4,221.71	4,635.27	6,398.00	6,398.00	4,541.10	8,173.20	7,877.00	7,877.00
Personnel Services Totals		\$254,791.84	\$290,636.44	\$385,156.00	\$385,156.00	\$279,816.15	\$508,797.73	\$480,568.00	\$480,568.00
Operations									
100-637_520.3100	Oper Exp Office Supplies / Minor Eqpt	135.48	338.61	500.00	500.00	.00	500.00	500.00	500.00
100-637_520.3110	Oper Exp Postage	217.65	294.01	750.00	750.00	287.03	750.00	750.00	750.00
100-637_520.3300	Oper Exp Fuel	20,738.92	18,288.15	25,000.00	23,200.00	13,514.99	25,000.00	25,000.00	25,000.00
100-637_520.3320	Oper Exp Cleaning Supplies	424.73	2,394.04	3,000.00	3,000.00	353.92	3,000.00	3,000.00	3,000.00
100-637_520.3330	Oper Exp Food	164.25	384.20	1,200.00	2,200.00	1,639.50	1,200.00	1,200.00	1,200.00
100-637_520.3340	Oper Exp Miscellaneous	766.00	3,602.65	3,500.00	3,500.00	2,036.07	4,000.00	4,000.00	4,000.00
Comments									
Level Comment									
Requested Budget For requested new ACO, catch pole and equipment									
100-637_520.3630	Oper Exp Small Tools / Minor Equipment	278.00	.00	500.00	500.00	.00	500.00	500.00	500.00
100-637_520.4205	Oper Exp Cell Phone	2,187.04	2,220.00	2,200.00	2,200.00	1,822.80	2,200.00	2,200.00	2,200.00
100-637_520.4350	Oper Exp Printing	145.00	140.00	300.00	300.00	280.00	300.00	300.00	300.00
100-637_520.4400	Oper Exp Electric Service & Garbage	2,202.97	2,231.31	2,500.00	2,500.00	1,450.35	2,500.00	2,500.00	2,500.00
100-637_520.4410	Oper Exp Gas - Utilities	4,064.98	5,497.02	6,000.00	6,000.00	5,692.61	6,000.00	6,000.00	6,000.00
100-637_520.4420	Oper Exp Water - Utilities	1,308.14	1,559.59	1,500.00	2,300.00	1,543.37	1,500.00	1,500.00	1,500.00
100-637_520.4505	Oper Exp Repair Bldg & Bldg Equipment	6,815.00	7,950.00	5,000.00	5,000.00	506.00	5,000.00	5,000.00	5,000.00
100-637_520.4510	Oper Exp Repair Equip & Machinery	.00	2,700.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
100-637_520.4540	Oper Exp Vehicle Repair & Maintenance	3,011.06	6,172.94	6,500.00	6,500.00	4,037.20	6,500.00	6,500.00	6,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

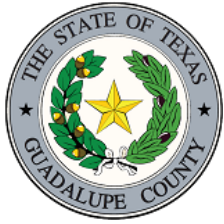
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 637 - ANIMAL CONTROL									
Operations									
100-637_520.4615	Oper Exp Uniform Expense	90.24	778.89	1,000.00	1,000.00	.00	1,800.00	1,800.00	1,800.00
Comments									
Level Comment									
Requested Budget For requested new ACO Uniforms									
100-637_520.4800	Oper Exp Bond Premium / Issue Costs	142.00	.00	250.00	250.00	.00	250.00	250.00	250.00
100-637_520.4812	Oper Exp Training & Conferences	365.80	550.00	2,000.00	2,000.00	.00	2,200.00	2,200.00	2,200.00
Comments									
Level Comment									
Requested Budget For requested new ACO, Training.									
100-637_520.4825	Oper Exp Insurance - Fleet	744.28	897.92	750.00	750.00	712.46	900.00	900.00	900.00
100-637_520.4893	Oper Exp Veterinarian Services	.00	240.00	500.00	500.00	288.00	500.00	500.00	500.00
Operations Totals		\$43,801.54	\$56,239.33	\$65,450.00	\$65,450.00	\$34,164.30	\$67,100.00	\$67,100.00	\$67,100.00
Capital Outlay									
100-637_595.5730	Capital Outlay Vehicles	.00	45,612.25	.00	.00	.00	114,000.00	114,000.00	114,000.00
Comments									
Level Comment									
Requested Budget One truck as replacement for GC21270 and one for Requested ACO									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget 4 wheel drive Ext. cab pickup with 8 foot bed 2.0000 57,000.00 114,000.00									
Changes to Recommended Budget Totals								\$114,000.00	
Capital Outlay Totals		\$0.00	\$45,612.25	\$0.00	\$0.00	\$0.00	\$114,000.00	\$114,000.00	\$114,000.00
DEPT OR SOURCE 637 - ANIMAL CONTROL Totals		\$298,593.38	\$392,488.02	\$450,606.00	\$450,606.00	\$313,980.45	\$689,897.73	\$661,668.00	\$661,668.00
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE									
Personnel Services									
100-665_430.1030	Employees Salaried Exempt	120,539.97	163,942.75	172,634.00	172,634.00	140,677.94	172,635.84	179,536.00	179,536.00
100-665_430.1040	Employees Hourly Employees	89,026.99	95,052.09	100,944.00	100,944.00	81,216.19	100,954.80	115,886.00	112,575.00
100-665_430.1610	Employees Longevity	9,945.00	10,405.00	18,205.00	18,205.00	18,205.00	12,005.00	15,005.00	15,005.00
100-665_450.2010	Benefits Social Security/Medicare	16,321.55	19,854.56	22,321.00	22,321.00	17,751.27	21,848.06	23,748.00	23,494.00
100-665_450.2020	Benefits Group Medical Insurance	21,216.00	21,840.00	22,560.00	22,560.00	18,800.00	24,816.00	24,816.00	24,816.00
100-665_450.2030	Benefits Retirement	11,375.64	12,596.73	13,789.00	13,789.00	11,268.28	13,422.80	15,459.00	15,036.00



FY25 PROPOSED BUDGET

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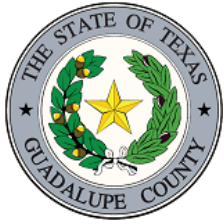
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE									
Personnel Services									
100-665_450.2040	Benefits Worker's Compensation Insurance	120.94	129.28	141.00	141.00	115.14	136.57	158.00	154.00
Personnel Services Totals		\$268,546.09	\$323,820.41	\$350,594.00	\$350,594.00	\$288,033.82	\$345,819.07	\$374,608.00	\$370,616.00
Operations									
100-665_520.3100	Oper Exp Office Supplies / Minor Eqpt	882.42	675.64	2,000.00	2,000.00	669.94	2,000.00	2,000.00	2,000.00
100-665_520.3300	Oper Exp Fuel	9,820.24	10,102.85	14,000.00	14,000.00	7,234.26	14,000.00	14,000.00	14,000.00
100-665_520.3340	Oper Exp Miscellaneous	79.99	128.38	1,200.00	1,164.00	.00	1,200.00	1,200.00	1,200.00
100-665_520.3757	Oper Exp Vehicle Equipment	.00	1,313.00	.00	.00	.00	.00	.00	.00
100-665_520.4522	Oper Exp Copier Maintenance Agreements	1,634.00	1,716.00	500.00	500.00	389.90	500.00	500.00	500.00
100-665_520.4540	Oper Exp Vehicle Repair & Maintenance	560.28	1,040.62	2,000.00	2,000.00	1,441.19	2,000.00	2,000.00	2,000.00
100-665_520.4800	Oper Exp Bond Premium / Issue Costs	71.00	.00	.00	.00	.00	.00	.00	.00
100-665_520.4814	Oper Exp 4H/Travel/Training/Dues	3,204.42	3,022.12	2,500.00	2,500.00	2,124.28	3,500.00	3,500.00	3,500.00
100-665_520.4815	Oper Exp AG/Travel/Training/Dues	2,426.85	1,090.63	2,500.00	2,500.00	1,281.26	3,500.00	3,500.00	3,500.00
100-665_520.4816	Oper Exp FSC/Travel/Training/Dues	.00	2,561.64	2,500.00	2,500.00	2,327.31	3,500.00	3,500.00	3,500.00
100-665_520.4817	Oper Exp AG Leader/Travel/Trng/Dues	2,500.65	3,237.80	3,000.00	3,000.00	2,948.42	4,000.00	4,000.00	4,000.00
100-665_520.4825	Oper Exp Insurance - Fleet	579.61	690.31	850.00	886.00	885.35	850.00	850.00	850.00
100-665_582.0020	Grant Specific Expense Feral Hog Bounty	1,715.00	1,340.00	5,000.00	5,000.00	2,265.00	5,000.00	5,000.00	5,000.00
Operations Totals		\$23,474.46	\$26,918.99	\$36,050.00	\$36,050.00	\$21,566.91	\$40,050.00	\$40,050.00	\$40,050.00
Capital Outlay									
100-665_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	6,800.00	6,800.00	6,730.02	.00	.00	.00
100-665_595.5730	Capital Outlay Vehicles	.00	49,390.55	60,857.00	60,857.00	57,145.00	.00	.00	.00
Capital Outlay Totals		\$0.00	\$49,390.55	\$67,657.00	\$67,657.00	\$63,875.02	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE Totals		\$292,020.55	\$400,129.95	\$454,301.00	\$454,301.00	\$373,475.75	\$385,869.07	\$414,658.00	\$410,666.00
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES									
Operations									
100-670_520.4071	Oper Exp Waste Disposal	.00	.00	.00	12,600.00	12,523.74	.00	50,000.00	50,000.00
<div>Comments</div> <div>Level Judge's Recommended Budget</div> <div>Comment Bulk clean up (2 days) - kk</div>									
Operations Totals		\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,523.74	\$0.00	\$50,000.00	\$50,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

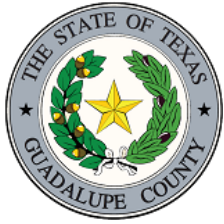
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FUND 100 - GENERAL FUND									
EXPENSE									
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES									
Other Services									
100-670_580.4072	Other Services Citizen's Collection Stations	146,960.40	151,738.48	156,671.00	144,071.00	12,675.64	.00	.00	.00
100-670_580.4947	Other Services Soil Conservation	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	7,500.00	6,000.00	6,000.00
Other Services Totals		\$152,160.40	\$156,938.48	\$161,871.00	\$149,271.00	\$17,875.64	\$7,500.00	\$6,000.00	\$6,000.00
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES Totals		\$152,160.40	\$156,938.48	\$161,871.00	\$161,871.00	\$30,399.38	\$7,500.00	\$56,000.00	\$56,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) / OUT									
Transfers Out									
100-700_700.0700	Transfers Out Transfers to Capital Projects	2,864,811.00	16,700,000.00	3,150,000.00	5,157,600.00	5,157,600.00	12,150,000.00	12,150,000.00	12,150,000.00
Comments									
Level Comment									
Requested Budget \$11,500,000 - Capital Projects									
\$650,000 - Waste Management Proceeds									
100-700_700.0714	Transfers Out Transfer Out to American Rescue	236,279.56	.00	.00	.00	.00	.00	.00	.00
Transfers Out Totals		\$3,101,090.56	\$16,700,000.00	\$3,150,000.00	\$5,157,600.00	\$5,157,600.00	\$12,150,000.00	\$12,150,000.00	\$12,150,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) / OUT Totals		\$3,101,090.56	\$16,700,000.00	\$3,150,000.00	\$5,157,600.00	\$5,157,600.00	\$12,150,000.00	\$12,150,000.00	\$12,150,000.00
EXPENSE TOTALS		\$60,758,088.95	\$81,922,473.15	\$83,565,400.00	\$88,022,580.00	\$68,981,200.85	\$101,269,550.14	\$100,175,400.00	\$100,175,400.00
FUND 100 - GENERAL FUND Totals		\$60,758,088.95	\$81,922,473.15	\$83,565,400.00	\$88,022,580.00	\$68,981,200.85	\$101,269,550.14	\$100,175,400.00	\$100,175,400.00



FY25 PROPOSED BUDGET

Budget Year 2025

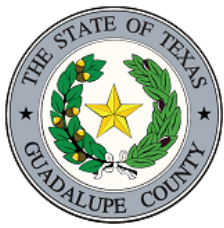
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Personnel Services									
200-620-00_420.1020	Appointed Officials Salary	73,116.00	.00	.00	51,308.00	31,062.56	101,507.90	105,568.00	105,568.00
200-620-00_420.1023	Appointed Officials Cell Phone Allowance	.00	.00	.00	.00	.00	720.00	720.00	720.00
200-620-00_420.1610	Appointed Officials Longevity	2,155.00	.00	.00	.00	.00	1,210.00	1,710.00	1,710.00
200-620-00_430.1030	Employees Salaried Exempt	21,386.06	103,989.40	101,508.00	52,301.00	52,300.85	.00	.00	.00
200-620-00_430.1040	Employees Hourly Employees	3,231,395.14	3,222,783.50	3,937,060.00	3,819,959.00	2,623,206.87	3,955,280.13	4,197,551.00	4,197,551.00
<div>Comments</div> <div>LevelRequested BudgetCommentNew Positions: General Foreman (grade 14 step 6) \$38.97 Permit Tech Mechanic Sign Crew member</div>									
200-620-00_430.1053	Employees Cell Phone Allowance	660.00	720.00	1,440.00	1,440.00	1,080.00	720.00	1,440.00	1,440.00
<div>Comments</div> <div>LevelRequested BudgetCommentREQUESTING TO MOVE FUNDS FROM OPERATIONS CELL PHONE AND TELEPHONE: WOULD LIKE TO GIVE CELL PHONE ALLOWANCE TO ALL THE FOREMENS-5 (A-E) MECHANIC FOREMAN-1, HC FOREMAN-1, SIGN FOREMEN-1 & TRANSPORT FOREMAN-1, HC LEADMAN(2)- INSPECTORS(2) AND POSSIBLE FUTURE POSITION-1 ; TRANSPORT LEADMAN(1)</div>									
200-620-00_430.1598	Employees Temporary Employees	32,993.92	33,951.79	56,310.00	56,310.00	16,967.14	70,040.00	70,040.00	70,040.00
200-620-00_430.1610	Employees Longevity	101,070.00	101,100.00	190,565.00	190,565.00	176,300.00	76,755.00	106,465.00	106,465.00
200-620-00_440.1600	Other Pay Overtime	1,038.40	2,034.73	5,000.00	5,000.00	.00	5,000.00	15,000.00	15,000.00
<div>Comments</div> <div>LevelRequested BudgetCommentrequesting to increase to \$25,000 to utilize for projects like Bulk Cleanup Day, emergency situations after hours calls, auction, shred day.</div> <div>Judge's Recommended BudgetRequesting a new line for "ON CALL" pay. for employees that on a rotating 2 week schedule to be paid 3 hours per week at double rate of pay) \$56,000 \$15,000 included in overtime to be used for emergency situations/conditions, auction, shred and bulk clean up day. KwK</div>									
200-620-00_440.1625	Other Pay Uniform/Clothing/Boot Allowance	3,450.00	6,600.00	11,000.00	11,000.00	9,600.00	11,000.00	11,000.00	11,000.00
200-620-00_450.2010	Benefits Social Security/Medicare	252,561.96	253,299.98	329,171.00	329,171.00	215,158.38	323,001.35	344,976.00	344,976.00
200-620-00_450.2020	Benefits Group Medical Insurance	726,697.72	718,439.59	872,320.00	872,320.00	547,328.52	992,640.00	943,008.00	943,008.00
200-620-00_450.2030	Benefits Retirement	422,207.67	436,650.56	542,712.00	542,712.00	369,787.52	530,653.68	567,362.00	567,362.00
200-620-00_450.2040	Benefits Worker's Compensation Insurance	93,403.13	90,282.63	115,033.00	115,033.00	77,294.34	120,143.99	123,697.00	123,697.00
Personnel Services Totals		\$4,962,135.00	\$4,969,852.18	\$6,162,119.00	\$6,047,119.00	\$4,120,086.18	\$6,188,672.05	\$6,488,537.00	\$6,488,537.00



FY25 PROPOSED BUDGET

Budget Year 2025

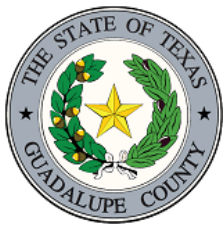
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
200-620-00_520.3100	Oper Exp Office Supplies / Minor Eqpt	11,134.63	12,095.55	12,500.00	15,500.00	13,889.52	13,500.00	13,500.00	13,500.00
Comments									
Level Comment									
Requested Budget additional employees/inflation/vinyl sheeting racks									
200-620-00_520.3110	Oper Exp Postage	794.00	1,032.00	900.00	900.00	730.06	1,000.00	1,000.00	1,000.00
200-620-00_520.3300	Oper Exp Fuel	502,790.00	393,905.95	600,000.00	581,100.00	245,733.24	600,000.00	600,000.00	600,000.00
200-620-00_520.3305	Oper Exp Lubricants	22,379.67	21,579.20	28,000.00	28,000.00	11,594.00	28,000.00	28,000.00	28,000.00
200-620-00_520.3400	Oper Exp Materials and Supplies	71,177.06	56,625.39	60,000.00	60,000.00	27,620.55	60,000.00	60,000.00	60,000.00
200-620-00_520.3420	Oper Exp Herbicide / Weed Killer	13,636.00	11,966.18	28,000.00	28,000.00	25,441.99	38,000.00	38,000.00	38,000.00
Comments									
Level Comment									
Requested Budget increase vendor and county truck spraying to reduce manual eradication/mowing.									
200-620-00_520.3430	Oper Exp Propane	3,522.36	3,610.44	5,000.00	5,000.00	2,038.00	5,000.00	5,000.00	5,000.00
200-620-00_520.3440	Oper Exp Soil Stabilizer	.00	.00	.00	.00	.00	49,999.00	50,000.00	50,000.00
Comments									
Level Comment									
Requested Budget Requesting to reactivate this line this year. going to get a better estimate. currently kiln lime dust, mac ash, etc. is going to base materials. increased due to new road reconstruction methods. This will help track cost better.									
200-620-00_520.3540	Oper Exp Equipment Repair Parts	227,347.26	252,411.83	265,000.00	243,000.00	176,606.04	265,000.00	265,000.00	265,000.00
200-620-00_520.3542	Oper Exp Tires, Tubes, and Batteries	31,060.72	48,931.90	70,000.00	70,000.00	18,111.01	70,000.00	70,000.00	70,000.00
200-620-00_520.3550	Oper Exp Safety Equipment / Supplies	13,027.02	16,799.47	13,500.00	13,500.00	8,688.70	13,500.00	13,500.00	13,500.00
200-620-00_520.3560	Oper Exp Welding Supplies	466.10	2,177.68	2,500.00	2,500.00	342.96	2,500.00	2,500.00	2,500.00
200-620-00_520.3590	Oper Exp Lumber and Piling	1,451.13	1,687.75	17,500.00	17,500.00	256.20	17,500.00	17,500.00	17,500.00
200-620-00_520.3610	Oper Exp Concrete	12,733.68	12,152.51	19,000.00	19,000.00	17,038.57	40,000.00	40,000.00	40,000.00
Comments									
Level Comment									
Requested Budget inflation, additional shoring of water crossings is needed.									
200-620-00_520.3620	Oper Exp Signs & Posts	69,527.87	94,247.19	97,000.00	97,000.00	79,306.43	97,000.00	97,000.00	97,000.00
200-620-00_520.3630	Oper Exp Small Tools / Minor Equipment	10,755.99	14,679.24	15,000.00	7,470.00	4,619.71	25,000.00	25,000.00	25,000.00
Comments									
Level Comment									
Requested Budget TOTAL \$10,856 ADDITIONAL COST ROUNDED TO \$10,000 SEE ATTACHED DOCUMENT									



FY25 PROPOSED BUDGET

Budget Year 2025

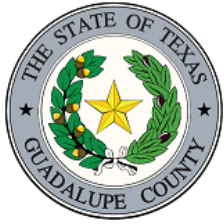
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
200-620-00_520.3705	Oper Exp Culverts	48,509.41	65,487.77	57,500.00	57,500.00	39,478.00	57,500.00	57,500.00	57,500.00
200-620-00_520.3708	Oper Exp Base Material	609,522.34	528,656.39	730,000.00	716,000.00	213,211.73	730,000.00	500,000.00	500,000.00
200-620-00_520.3710	Oper Exp Surfacing Material	1,118,681.48	1,551,667.16	1,550,000.00	1,550,000.00	1,061,043.52	1,550,000.00	1,550,000.00	1,550,000.00
200-620-00_520.3712	Oper Exp Seal Coating	688,263.78	917,574.87	925,000.00	925,000.00	624,741.36	925,000.00	925,000.00	925,000.00
200-620-00_520.3714	Oper Exp Water for Construction Projects	.00	15,779.09	20,000.00	20,000.00	10,736.50	20,000.00	20,000.00	20,000.00
200-620-00_520.3900	Oper Exp Subs, Publications, Access Fees	99.00	5,024.40	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
200-620-00_520.4022	Oper Exp Engineering Services	17,720.00	75,218.37	100,000.00	134,209.00	71,198.13	500,000.00	200,000.00	200,000.00
Comments									
Level		Comment							
Requested Budget		\$250,000 FOR ADDITIONAL CORES FOR CAPITAL IMPROVEMENT ROADS; ENGINEERING FOR BRIDGE REPLACEMENT ON WALNUT ROAD. HYDROLOGY \$250,000 FOR ADDITIONAL LOW WATER CROSSING HYDROLOGY STUDIES AND DESIGNS							
200-620-00_520.4054	Oper Exp Pre-employment/employee physical	4,849.00	4,163.00	4,500.00	4,500.00	4,457.00	5,500.00	5,500.00	5,500.00
Comments									
Level		Comment							
Requested Budget		IN ANTICIPATION OF FILLING MORE POSITIONS.							
200-620-00_520.4055	Oper Exp Surveying Costs	.00	.00	1,000.00	1,000.00	.00	20,000.00	20,000.00	20,000.00
Comments									
Level		Comment							
Requested Budget		increase due to needing to defend our public properties with the increased growth of encroachment of boundaries.							
200-620-00_520.4071	Oper Exp Waste Disposal	1,825.53	1,924.48	3,500.00	53,500.00	17,665.09	60,000.00	10,000.00	10,000.00
Comments									
Level		Comment							
Requested Budget		BULK COLLECTION DAYS AND INCREASED ROADSIDE PICKUP							
200-620-00_520.4200	Oper Exp Telephone	15,498.55	3,190.43	7,500.00	7,500.00	1,275.45	2,000.00	2,000.00	2,000.00
Comments									
Level		Comment							
Requested Budget		REQUESTING TO MOVE SOME COST TO CELL PHONE ALLOWANCE							
200-620-00_520.4205	Oper Exp Cell Phone	3,699.77	3,794.51	4,500.00	3,700.00	337.24	.00	.00	5,300.00
Comments									
Level		Comment							
Requested Budget		REQUESTING TO MOVE COST TO CELL PHONE ALLOWANCE							



FY25 PROPOSED BUDGET

Budget Year 2025

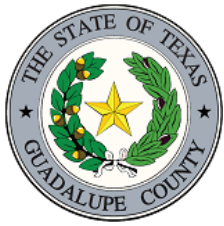
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
Changes to Recommended Budget 11 cell phones x \$40 per month = \$5,280 per year. Actual quote from AT&T First Net is \$38.49 per month with a free phone (iPhone 13 or 14). Kwk									
200-620-00_520.4212	Oper Exp Wireless Internet Service	1,144.99	3,391.92	3,600.00	3,600.00	2,826.60	3,600.00	3,600.00	3,600.00
200-620-00_520.4350	Oper Exp Printing	125.00	3,417.25	2,500.00	2,500.00	1,130.00	2,500.00	2,500.00	2,500.00
200-620-00_520.4400	Oper Exp Electric Service & Garbage	31,766.55	25,912.85	40,000.00	40,000.00	18,253.32	40,000.00	40,000.00	40,000.00
200-620-00_520.4410	Oper Exp Gas - Utilities	4,204.33	4,870.73	6,800.00	6,800.00	4,686.00	6,800.00	6,800.00	6,800.00
200-620-00_520.4420	Oper Exp Water - Utilities	7,074.21	14,466.74	9,000.00	18,000.00	13,436.83	18,000.00	18,000.00	18,000.00
Comments									
Level Comment									
Requested Budget NEED TO LOOK INTO IF ALL OF DEVELOPMENT CENTER UTILITY COST IS GOING ONLY TO R&B. INCREASE WAS NECESSARY IF IT IS DECIDED TO KEEP BILLING AS IS OR DECREASE IF COST WILL BE SPLIT TO EH OR NON-DEPARTMENTAL.									
200-620-00_520.4500	Oper Exp Repair Building Structures	529.60	12,140.66	8,250.00	8,250.00	2,484.41	8,250.00	18,750.00	18,750.00
Comments									
Level Comment									
Judge's Recommended Budget Added \$10,500 to repair water line at Shop									
200-620-00_520.4505	Oper Exp Repair Bldg & Bldg Equipment	1,818.43	1,194.94	1,700.00	1,700.00	.00	3,700.00	3,700.00	3,700.00
200-620-00_520.4510	Oper Exp Repair Equip & Machinery	18,161.15	30,091.95	30,000.00	53,206.00	47,703.14	30,000.00	30,000.00	30,000.00
Comments									
Level Comment									
Requested Budget KEEPING BUDGET THE SAME, HOWEVER REQUESTING FUND IN EXTRAORDINARY REPAIR -(CONTINGENT)									
200-620-00_520.4520	Oper Exp Repair Office & Misc Equipment	656.99	1,339.56	2,500.00	2,500.00	748.51	2,500.00	2,500.00	2,500.00
200-620-00_520.4540	Oper Exp Vehicle Repair & Maintenance	13,295.89	11,613.87	30,000.00	47,500.00	35,009.77	35,000.00	42,200.00	42,200.00
Comments									
Level Comment									
Requested Budget inflation in parts and labor to repair vehicles									
Judge's Recommended Budget Added \$7200 (\$1800 *4) for tarping system for tandems-Transportation, reduced controlled assets (line 3657) - kk									
200-620-00_520.4610	Oper Exp Equipment Hire	136,315.14	73,846.64	60,000.00	60,000.00	7,073.86	60,000.00	60,000.00	60,000.00
200-620-00_520.4615	Oper Exp Uniform Expense	27,880.61	30,253.18	28,500.00	28,500.00	25,997.21	30,000.00	30,000.00	30,000.00
Comments									
Level Comment									
Requested Budget potential 5% increase plus requesting to change uniforms out to higher visibility and breathable material.									



FY25 PROPOSED BUDGET

Budget Year 2025

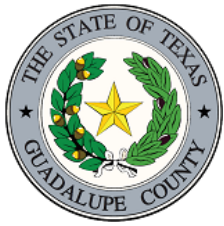
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
200-620-00_520.4635	Oper Exp Lease - Alarm System	2,041.74	2,186.69	2,600.00	3,400.00	2,898.28	3,000.00	3,000.00	3,000.00
Comments									
Level Comment									
Requested Budget we changed the allocation in FY24 to split the env health cost to nondepartmental because this includes entire Devel. Center.									
200-620-00_520.4800	Oper Exp Bond Premium / Issue Costs	.00	196.40	100.00	100.00	60.00	100.00	100.00	100.00
200-620-00_520.4810	Oper Exp Membership Dues & Licenses	340.00	790.00	1,100.00	1,100.00	631.94	1,100.00	1,100.00	1,100.00
200-620-00_520.4812	Oper Exp Training & Conferences	5,760.00	18,918.66	26,500.00	26,500.00	18,401.05	26,500.00	26,500.00	26,500.00
200-620-00_520.4825	Oper Exp Insurance - Fleet	14,334.48	17,366.07	20,000.00	20,000.00	19,682.07	22,192.00	22,192.00	22,192.00
Comments									
Level Comment									
Requested Budget more vehicles added, as of 4/29/24 actual expense shows \$22192.									
200-620-00_520.4860	Oper Exp Contract Labor	6,664.61	.00	12,500.00	30,500.00	21,450.98	136,000.00	136,000.00	136,000.00
Comments									
Level Comment									
Requested Budget \$18K for mulch contractor (2 trips for possible storm relief) current Mulcher is irreparable. \$100K headwall/wing wall contractor									
200-620-00_520.4985	Oper Exp Hazard Substance License Fee	.00	.00	400.00	400.00	.00	400.00	400.00	400.00
200-620-00_520.4992	Oper Exp Contract Rd Maint/Pavement Rejuv	.00	977,167.77	1,075,000.00	1,273,000.00	206,849.60	1,075,000.00	2,655,000.00	2,655,000.00
Comments									
Level Comment									
Requested Budget continuation of pavement rejuvenation (\$75K) and continued 1mil annual asphalt overlay program.									
Judge's Recommended Budget Contract Labor increased to improve efficiency, quality and productivity on major roadway improvement projects. This would allow R&B to focus on rural roadway projects, reseal, potholes, culverts, brush and mowing, ect. while contractors could be utilized to reconstruct and or overlay roads in high growth and high traffic areas. KwK									
200-620-00_520.4998	Oper Exp Bridge Construction	238,500.00	22,176.00	950,000.00	952,000.00	926,002.52	375,000.00	375,000.00	375,000.00
Comments									
Level Comment									
Requested Budget WALNUT ROAD BRIDGE									
Operations Totals		\$4,011,086.07	\$5,367,724.63	\$6,949,950.00	\$7,242,435.00	\$4,031,487.09	\$7,077,141.00	\$8,094,842.00	\$8,100,142.00



FY25 PROPOSED BUDGET

Budget Year 2025

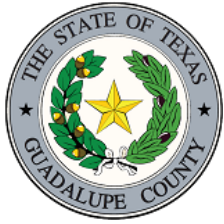
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Operations - Non Capital Assets									
200-620-00_520.3657	Oper Exp Controlled Assets	5,745.05	33,336.40	3,000.00	12,930.00	11,629.84	25,100.00	17,900.00	17,900.00
Comments									
Level		Comment							
Judge's Recommended Budget		Reduced by \$7200 (\$1800 *4) for tarping system for tandems-Transportation, moved to vehicle repair (line 4540) - kk							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		AIR COMPRESSOR - AREA C		2.0000		400.00		800.00	
Changes to Recommended Budget		AIR COMPRESSOR-AREA A		1.0000		1,000.00		1,000.00	
Changes to Recommended Budget		CB RADIOS - TRANSPORTATION		12.0000		250.00		3,000.00	
Changes to Recommended Budget		CONCRETE VIBRATORY 8-12"-HEAVY CONSTRUCTION		1.0000		2,000.00		2,000.00	
Changes to Recommended Budget		CONTINGENT CHAIN SAW REPLACMENT		3.0000		450.00		1,350.00	
Changes to Recommended Budget		CONTINGENT POLE SAW REPLACEMENTS		2.0000		700.00		1,400.00	
Changes to Recommended Budget		DIGITAL OR GO PRO		3.0000		450.00		1,350.00	
Changes to Recommended Budget		GENERATOR-AREA A		1.0000		1,600.00		1,600.00	
Changes to Recommended Budget		RAMMER(JUMPING JACK)- HEAVY CONSTRUCT.		1.0000		3,900.00		3,900.00	
Changes to Recommended Budget		TOOL BOX SHOP-HEAVY CONSTRUCTION		1.0000		1,500.00		1,500.00	
Changes to Recommended Budget Totals								17,900.00	
Operations - Non Capital Assets Totals		5,745.05	33,336.40	3,000.00	12,930.00	11,629.84	25,100.00	17,900.00	17,900.00
Capital Outlay									
200-620-00_595.5300	Capital Outlay Bldg Purchase/New Construct	.00	.00	.00	43,000.00	20,158.00	1,000,000.00	.00	1,000,000.00
Comments									
Level		Comment							
Requested Budget		1 LARGE BUILDING EQUIPMENT/STORAGE FACILITY 3 SMALL BUILDINGS EQUIPMENT/STORAGE FACILITY (OPEN BAY EQUIPMENT STORAGE) (A&E, C, D)							
Judge's Recommended Budget		Funds removed for FY25 and could be included in tax notes. KwK							



FY25 PROPOSED BUDGET

Budget Year 2025

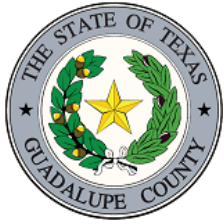
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Capital Outlay									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Canopies/Equipment Covers/Storage					1.0000	1,000,000.00	1,000,000.00	
Changes to Recommended Budget Totals								\$1,000,000.00	
200-620-00_595.5302	Capital Outlay Major Building Renovations	.00	.00	75,000.00	32,000.00	.00	5,000.00	5,000.00	5,000.00
Comments									
Level	Comment								
Requested Budget	AREA B - ADDING WALL/RENOVATION								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	AREA B					1.0000	5,000.00	5,000.00	
Changes to Recommended Budget Totals								\$5,000.00	
200-620-00_595.5710	Capital Outlay Equipment & Machinery	.00	1,569,196.08	1,249,087.00	1,355,777.00	1,296,579.58	2,751,922.00	821,547.00	821,547.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	F650 EXT CAB FLAT BED - SIGN)					1.0000	93,557.00	93,557.00	
Changes to Recommended Budget	PNEUMATIC ROLLER - HEAVY CONSTRUC.					1.0000	114,951.00	114,951.00	
Changes to Recommended Budget	ROADPAK HD4 PAINT STRIPING ATTACHMENT-SIGNS					1.0000	111,829.00	111,829.00	
Changes to Recommended Budget	UTILITY BED FOR (CHEVY) (ON ORDER)					1.0000	71,550.00	71,550.00	
Changes to Recommended Budget	WATER TRUCK 4000GAL - HEAVY CONSTRUC.					2.0000	214,830.00	429,660.00	
Changes to Recommended Budget Totals								\$821,547.00	
200-620-00_595.5712	Capital Outlay Extraordinary Equipment Repair	44,228.61	.00	.00	.00	.00	30,000.00	30,000.00	30,000.00
Comments									
Level	Comment								
Requested Budget	CONTINGENT REPAIR OF HEAVY EQUIPMENT								



FY25 PROPOSED BUDGET

Budget Year 2025

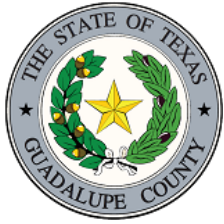
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FUND 200 - ROAD & BRIDGE FUND									
EXPENSE									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
Capital Outlay									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	CONTINGENT REPAIR TO HEAVY EQUIPMENT					1.0000	30,000.00	30,000.00	
Changes to Recommended Budget Totals								\$30,000.00	
200-620-00_595.5725	Capital Outlay Major Infrastructure Projects	12,358.65	72,383.32	.00	.00	.00	500,000.00	400,000.00	400,000.00
Comments									
Level	Comment								
Requested Budget	LOW WATER CROSSING PROJECTS TO INCLUDE VIVROUX RANCH RD.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	LOW WATER CROSSING PROJECTS (TBD)					1.0000	400,000.00	400,000.00	
Changes to Recommended Budget Totals								\$400,000.00	
200-620-00_595.5730	Capital Outlay Vehicles	.00	108,312.65	429,918.00	429,918.00	440,304.00	1,086,452.00	295,000.00	295,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	FLATBED F350 TRUCK-AREA C					1.0000	90,000.00	90,000.00	
Changes to Recommended Budget	FORD 150 - MECHANIC					1.0000	65,000.00	65,000.00	
Changes to Recommended Budget	FORD F150 4X4-TRANSPORTATION					1.0000	65,000.00	65,000.00	
Changes to Recommended Budget	FORD F250 CREW CAB 4X4-AREA E					1.0000	75,000.00	75,000.00	
Changes to Recommended Budget Totals								\$295,000.00	
Capital Outlay Totals		\$56,587.26	\$1,749,892.05	\$1,754,005.00	\$1,860,695.00	\$1,757,041.58	\$5,373,374.00	\$1,551,547.00	\$2,551,547.00
Transfers Out									
200-620-00_700.0202	Transfers Out Required Match for TxDot Grant	114,733.50	.00	.00	.00	.00	.00	.00	.00
200-620-00_700.0700	Transfers Out Transfers to Capital Projects	.00	1,000,000.00	.00	.00	.00	.00	.00	.00
200-620-00_700.0899	Transfers Out Transfer out to Grant Fund	283,600.52	75,702.43	64,000.00	64,000.00	.00	.00	.00	.00
Transfers Out Totals		\$398,334.02	\$1,075,702.43	\$64,000.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$9,433,887.40	\$13,196,507.69	\$14,933,074.00	\$15,227,179.00	\$9,920,244.69	\$18,664,287.05	\$16,152,826.00	\$17,158,126.00



FY25 PROPOSED BUDGET

Budget Year 2025

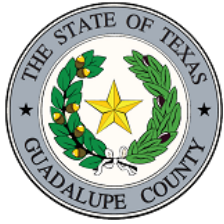
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FUND	200 - ROAD & BRIDGE FUND								
	EXPENSE								
DEPT OR SOURCE	620 - UNIT ROAD SYSTEM Totals	\$9,433,887.40	\$13,196,507.69	\$14,933,074.00	\$15,227,179.00	\$9,920,244.69	\$18,664,287.05	\$16,152,826.00	\$17,158,126.00
	EXPENSE TOTALS	\$9,433,887.40	\$13,196,507.69	\$14,933,074.00	\$15,227,179.00	\$9,920,244.69	\$18,664,287.05	\$16,152,826.00	\$17,158,126.00
FUND	200 - ROAD & BRIDGE FUND Totals	\$9,433,887.40	\$13,196,507.69	\$14,933,074.00	\$15,227,179.00	\$9,920,244.69	\$18,664,287.05	\$16,152,826.00	\$17,158,126.00



FY25 PROPOSED BUDGET

Budget Year 2025

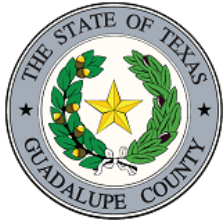
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FUND 202 - TxDOT INFRASTRUCTURE GRANT									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
202-100_520.3705	Oper Exp Culverts	.00	.00	.00	.00	.00	.00	15,000.00	15,000.00
Comments									
Level Comment									
Judge's Recommended Budget CTIF grant with \$30,000 remaining. Funds split between engineering and Culverts for drainage project at intersection of Friedens Church Rd and Barbarossa Rd. KwK									
202-100_520.4022	Oper Exp Engineering Services	21,580.00	.00	.00	.00	.00	.00	22,940.00	22,940.00
Comments									
Level Comment									
Judge's Recommended Budget CTIF grant with \$30,000 remaining. Funds split between engineering and Culverts for drainage project at intersection of Friedens Church Rd and Barbarossa Rd. KwK updated to include required match County 20%;State 80%									
Operations Totals		\$21,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00	\$37,940.00
Grant Expenses									
202-100_582.4032	Grant Specific Expense Contractual	552,087.50	.00	.00	.00	.00	.00	.00	.00
Grant Expenses Totals		\$552,087.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$573,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00	\$37,940.00
EXPENSE TOTALS		\$573,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00	\$37,940.00
FUND 202 - TxDOT INFRASTRUCTURE GRANT Totals		\$573,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00	\$37,940.00



FY25 PROPOSED BUDGET

Budget Year 2025

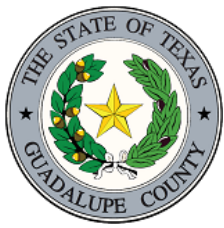
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FUND 400 - LAW LIBRARY FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
400-100_520.3340	Oper Exp Miscellaneous	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
400-100_520.3857	Oper Exp Law Books/CD's	15,249.19	20,418.42	34,000.00	34,000.00	19,650.11	34,000.00	34,000.00	34,000.00
Operations Totals		\$15,249.19	\$20,418.42	\$35,000.00	\$35,000.00	\$19,650.11	\$35,000.00	\$35,000.00	\$35,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$15,249.19	\$20,418.42	\$35,000.00	\$35,000.00	\$19,650.11	\$35,000.00	\$35,000.00	\$35,000.00
EXPENSE TOTALS		\$15,249.19	\$20,418.42	\$35,000.00	\$35,000.00	\$19,650.11	\$35,000.00	\$35,000.00	\$35,000.00
FUND 400 - LAW LIBRARY FUND Totals		\$15,249.19	\$20,418.42	\$35,000.00	\$35,000.00	\$19,650.11	\$35,000.00	\$35,000.00	\$35,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

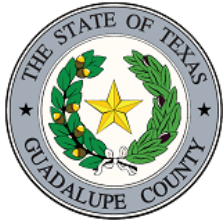
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND	401 - COUNTY JURY FUND								
	EXPENSE								
	DEPT OR SOURCE 100 - SPECIAL REVENUE								
	<i>Operations</i>								
401-100_520.4853	Oper Exp Petit Jurors	.00	660.00	40,000.00	40,000.00	5,784.00	40,000.00	40,000.00	40,000.00
	<i>Operations Totals</i>	<u>\$0.00</u>	<u>\$660.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$5,784.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
DEPT OR SOURCE	100 - SPECIAL REVENUE Totals	<u>\$0.00</u>	<u>\$660.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$5,784.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$660.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$5,784.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
FUND	401 - COUNTY JURY FUND Totals	<u>\$0.00</u>	<u>\$660.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$5,784.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>



FY25 PROPOSED BUDGET

Budget Year 2025

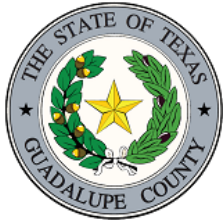
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 408 - FIRE CODE INSPECTION FEE FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Personnel Services									
408-100_430.1040	Employees Hourly Employees	47,020.11	48,666.15	193,743.00	193,743.00	137,767.80	193,755.28	202,830.00	202,830.00
Comments									
Level Comment									
Requested Budget Gare and Step Changes requested. Move all LE Deputy Fire Marshals to LE-C/I -3, Move one to LE-C/I-5, and one non LE to Grade 9 Step 5.									
408-100_430.1054	Employees Certification Supplement	.00	.00	5,200.00	5,200.00	2,425.00	5,200.00	5,200.00	5,200.00
408-100_430.1595	Employees Part-time employees	18,626.80	24,932.66	37,400.00	37,400.00	12,205.88	37,400.00	37,400.00	37,400.00
408-100_430.1610	Employees Longevity	1,245.00	1,305.00	6,075.00	6,075.00	7,325.00	4,695.00	6,445.00	6,445.00
408-100_440.1625	Other Pay Uniform/Clothing/Boot Allowance	450.00	450.00	2,250.00	2,250.00	1,350.00	1,350.00	1,350.00	1,350.00
Comments									
Level Comment									
Requested Budget Go to department issued or increase amount.									
408-100_450.2010	Benefits Social Security/Medicare	5,072.86	5,657.27	18,717.00	18,717.00	11,799.15	18,603.26	19,372.00	19,372.00
408-100_450.2020	Benefits Group Medical Insurance	10,608.00	11,830.00	56,400.00	56,400.00	24,225.84	37,224.00	37,224.00	37,224.00
408-100_450.2030	Benefits Retirement	8,284.65	9,572.57	31,269.00	31,269.00	20,585.28	30,978.99	32,362.00	32,362.00
408-100_450.2040	Benefits Worker's Compensation Insurance	979.53	1,103.35	4,670.00	4,670.00	2,456.73	3,906.31	4,823.00	4,823.00
Personnel Services Totals		\$92,286.95	\$103,517.00	\$355,724.00	\$355,724.00	\$220,140.68	\$333,112.84	\$347,006.00	\$347,006.00
Operations									
408-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	307.66	358.01	700.00	700.00	181.46	700.00	700.00	700.00
408-100_520.3300	Oper Exp Fuel	4,475.20	8,637.87	20,000.00	20,000.00	7,623.58	20,000.00	20,000.00	20,000.00
408-100_520.3340	Oper Exp Miscellaneous	69.29	1,320.23	2,500.00	2,500.00	1,319.31	10,000.00	10,800.00	10,800.00
Comments									
Level Comment									
Requested Budget Increase due to using a third party company for Evidence, and fire prevention and education materials.									
Judge's Recommended Budget Increased line by \$800 for Power tool combo kit, moved from controlled assets (line 3657) - kk									
408-100_520.3550	Oper Exp Safety Equipment / Supplies	.00	1,452.74	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
408-100_520.3757	Oper Exp Vehicle Equipment	.00	3,943.65	6,500.00	6,500.00	.00	6,500.00	6,500.00	6,500.00
408-100_520.3900	Oper Exp Subs, Publications, Access Fees	733.67	1,157.75	8,000.00	8,000.00	1,448.99	9,000.00	9,000.00	9,000.00
408-100_520.4054	Oper Exp Pre-employment/employee physical	.00	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
408-100_520.4205	Oper Exp Cell Phone	512.88	501.78	1,500.00	1,500.00	693.75	1,500.00	1,500.00	1,500.00
408-100_520.4212	Oper Exp Wireless Internet Service	373.20	360.00	2,000.00	2,000.00	698.00	3,000.00	3,000.00	3,000.00
408-100_520.4350	Oper Exp Printing	.00	622.25	2,500.00	2,500.00	484.00	2,500.00	2,500.00	2,500.00
408-100_520.4511	Oper Exp Repair Radios	.00	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

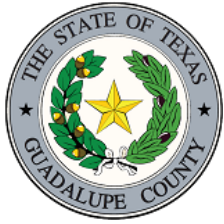
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FUND 408 - FIRE CODE INSPECTION FEE FUND									
EXPENSE									
DEPT OR SOURCE	100 - SPECIAL REVENUE								
Operations									
408-100_520.4540	Oper Exp Vehicle Repair & Maintenance	.00	3,051.77	6,000.00	6,000.00	1,257.28	6,000.00	6,000.00	6,000.00
408-100_520.4615	Oper Exp Uniform Expense	.00	.00	.00	.00	.00	6,500.00	6,500.00	6,500.00
Comments									
Level		Comment							
Requested Budget		Request that we buy all uniform for staff and issue them out. Like the Sheriffs Office went to. PLP							
408-100_520.4616	Oper Exp Uniform Accessories	.00	812.50	3,000.00	3,000.00	49.70	3,000.00	3,000.00	3,000.00
408-100_520.4800	Oper Exp Bond Premium / Issue Costs	.00	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
408-100_520.4810	Oper Exp Membership Dues & Licenses	1,125.00	1,025.89	4,000.00	4,000.00	1,818.17	2,000.00	2,000.00	2,000.00
408-100_520.4812	Oper Exp Training & Conferences	250.00	.00	9,000.00	9,000.00	3,749.53	12,000.00	12,000.00	12,000.00
Operations Totals		\$7,846.90	\$23,244.44	\$68,200.00	\$68,200.00	\$19,323.77	\$90,700.00	\$91,500.00	\$91,500.00
Operations - Non Capital Assets									
408-100_520.3657	Oper Exp Controlled Assets	3,958.40	4,203.59	3,700.00	3,700.00	1,817.99	800.00	.00	.00
Comments									
Level		Comment							
Judge's Recommended Budget		Reduced line by \$800 for Power tool combo kit, moved to misc (line 3340) - kk							
Operations - Non Capital Assets Totals		\$3,958.40	\$4,203.59	\$3,700.00	\$3,700.00	\$1,817.99	\$800.00	\$0.00	\$0.00
Capital Outlay									
408-100_595.5710	Capital Outlay Equipment & Machinery	.00	.00	36,000.00	36,000.00	31,726.53	.00	.00	.00
408-100_595.5730	Capital Outlay Vehicles	.00	24,799.00	.00	.00	.00	75,000.00	75,000.00	75,000.00
Comments									
Level		Comment							
Requested Budget		Purchase new vehicle for Fire Inspections division, replacement vehicle for 2012 Chevy							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Fire Inspector/Investigator Vehicle truck		1.0000		75,000.00		75,000.00	
Changes to Recommended Budget Totals								\$75,000.00	
Capital Outlay Totals		\$0.00	\$24,799.00	\$36,000.00	\$36,000.00	\$31,726.53	\$75,000.00	\$75,000.00	\$75,000.00
DEPT OR SOURCE	100 - SPECIAL REVENUE Totals	\$104,092.25	\$155,764.03	\$463,624.00	\$463,624.00	\$273,008.97	\$499,612.84	\$513,506.00	\$513,506.00
EXPENSE TOTALS		\$104,092.25	\$155,764.03	\$463,624.00	\$463,624.00	\$273,008.97	\$499,612.84	\$513,506.00	\$513,506.00
FUND	408 - FIRE CODE INSPECTION FEE FUND Totals	\$104,092.25	\$155,764.03	\$463,624.00	\$463,624.00	\$273,008.97	\$499,612.84	\$513,506.00	\$513,506.00



FY25 PROPOSED BUDGET

Budget Year 2025

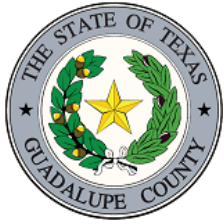
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 409 - SHERIFF'S DONATION FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
409-100_583.3340	Donated Funds Miscellaneous	8,648.90	2,580.92	500.00	4,200.00	3,933.32	500.00	500.00	500.00
409-100_583.3341	Donated Funds Crime Prevention	.00	.00	1,238.00	338.00	.00	1,238.00	1,238.00	1,238.00
409-100_583.3342	Donated Funds Canine Supply	.00	.00	100.00	5,762.00	5,661.42	100.00	100.00	100.00
409-100_583.3343	Donated Funds Animal Shelter	5,000.00	.00	75.00	75.00	.00	75.00	75.00	75.00
409-100_583.3800	Donated Funds Body Armor	4,158.00	.00	.00	.00	.00	.00	.00	.00
409-100_583.4812	Donated Funds Conference and Training	.00	.00	25.00	25.00	.00	25.00	25.00	25.00
409-100_583.4813	Donated Funds Training Refreshments/Supplies	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
409-100_583.4980	Donated Funds Student ID Kits	.00	.00	430.00	430.00	.00	430.00	430.00	430.00
409-100_583.4991	Donated Funds Employee Recognition	757.33	613.17	1,500.00	5,111.00	928.93	1,500.00	1,500.00	1,500.00
409-100_583.4992	Donated Funds SO Dept Employee Banquet	3,097.43	1,072.81	2,032.00	3,821.00	3,820.84	3,500.00	3,500.00	3,500.00
409-100_583.4993	Donated Funds T-Shirts & Caps	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
409-100_583.4994	Donated Funds Funeral Flowers	373.97	288.97	500.00	800.00	750.97	500.00	500.00	500.00
Operations Totals		\$22,035.63	\$4,555.87	\$6,700.00	\$20,862.00	\$15,095.48	\$8,168.00	\$8,168.00	\$8,168.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$22,035.63	\$4,555.87	\$6,700.00	\$20,862.00	\$15,095.48	\$8,168.00	\$8,168.00	\$8,168.00
EXPENSE TOTALS		\$22,035.63	\$4,555.87	\$6,700.00	\$20,862.00	\$15,095.48	\$8,168.00	\$8,168.00	\$8,168.00
FUND 409 - SHERIFF'S DONATION FUND Totals		\$22,035.63	\$4,555.87	\$6,700.00	\$20,862.00	\$15,095.48	\$8,168.00	\$8,168.00	\$8,168.00



FY25 PROPOSED BUDGET

Budget Year 2025

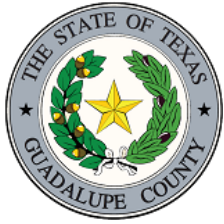
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FUND 410 - COUNTY CLERK RECORDS MGMT FUND									
EXPENSE									
DEPT OR SOURCE	100 - SPECIAL REVENUE								
Operations									
410-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	4,950.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
410-100_520.3355	Oper Exp Records Preservation	6,502.37	.00	400,000.00	400,000.00	60,799.80	400,000.00	400,000.00	400,000.00
410-100_520.3660	Oper Exp Computer Software	.00	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
410-100_520.4520	Oper Exp Repair Office & Misc Equipment	1,050.00	.00	7,000.00	7,000.00	6,822.31	7,000.00	7,000.00	7,000.00
410-100_520.4523	Oper Exp Software Maintenance/License	132,897.00	200,598.48	211,500.00	211,500.00	182,082.48	200,000.00	200,000.00	200,000.00
410-100_520.4810	Oper Exp Membership Dues & Licenses	345.00	345.00	1,000.00	1,000.00	345.00	1,000.00	1,000.00	1,000.00
410-100_520.4812	Oper Exp Training & Conferences	4,468.18	10,863.83	17,500.00	17,500.00	5,725.40	20,000.00	20,000.00	20,000.00
Operations Totals		\$150,212.55	\$211,807.31	\$688,000.00	\$688,000.00	\$255,774.99	\$679,000.00	\$679,000.00	\$679,000.00
Operations - Non Capital Assets									
410-100_520.3657	Oper Exp Controlled Assets	.00	.00	1,000.00	1,000.00	.00	1,200.00	1,200.00	1,200.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Scanner					1.0000	1,200.00	1,200.00	
Changes to Recommended Budget Totals								\$1,200.00	
Operations - Non Capital Assets Totals		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
Capital Outlay									
410-100_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	150,000.00	150,000.00	.00	50,000.00	50,000.00	50,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Plat Cabinets, Sleeves, Imaging					1.0000	50,000.00	50,000.00	
Changes to Recommended Budget Totals								\$50,000.00	
Capital Outlay Totals		\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
DEPT OR SOURCE	100 - SPECIAL REVENUE Totals	\$150,212.55	\$211,807.31	\$839,000.00	\$839,000.00	\$255,774.99	\$730,200.00	\$730,200.00	\$730,200.00
EXPENSE TOTALS		\$150,212.55	\$211,807.31	\$839,000.00	\$839,000.00	\$255,774.99	\$730,200.00	\$730,200.00	\$730,200.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND	Totals	\$150,212.55	\$211,807.31	\$839,000.00	\$839,000.00	\$255,774.99	\$730,200.00	\$730,200.00	\$730,200.00



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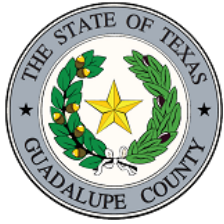
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FUND 411 - CO. CLERK RECORDS ARCHIVE-GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
411-100_520.3355	Oper Exp Records Preservation	350,000.00	418,674.77	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Comments									
Level									
Requested Budget									
Comment									
Records Management & Preservation									
Operations Totals									
		\$350,000.00	\$418,674.77	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$350,000.00	\$418,674.77	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
EXPENSE TOTALS		\$350,000.00	\$418,674.77	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
FUND 411 - CO. CLERK RECORDS ARCHIVE-GF Totals		\$350,000.00	\$418,674.77	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

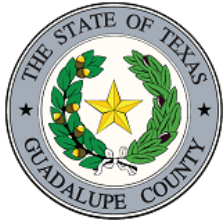
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FUND 412 - COUNTY RECORDS MANAGEMENT									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
412-100_520.3355	Oper Exp Records Preservation	25,776.45	41,242.39	25,000.00	25,000.00	25,000.00	45,000.00	.00	.00
Comments									
Level Comment									
Requested Budget to continue with historical records preservation project. the remaining civil to get pre-preserved \$277,616.25 requesting \$20,000-LB									
Judge's Recommended Budget limited fund available. Removed to build up for a future project. KwK									
412-100_520.3356	Oper Exp Records Destruction Costs	180.00	4,820.00	6,000.00	6,000.00	4,485.00	6,000.00	6,000.00	6,000.00
412-100_520.4523	Oper Exp Software Maintenance/License	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	2,500.00
Comments									
Level Comment									
Requested Budget Laserfische Maintenance - Official Commissioners Court Minutes									
Operations Totals		\$27,706.45	\$47,812.39	\$32,750.00	\$32,750.00	\$31,235.00	\$52,750.00	\$7,750.00	\$8,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$27,706.45	\$47,812.39	\$32,750.00	\$32,750.00	\$31,235.00	\$52,750.00	\$7,750.00	\$8,500.00
EXPENSE TOTALS		\$27,706.45	\$47,812.39	\$32,750.00	\$32,750.00	\$31,235.00	\$52,750.00	\$7,750.00	\$8,500.00
FUND 412 - COUNTY RECORDS MANAGEMENT Totals		\$27,706.45	\$47,812.39	\$32,750.00	\$32,750.00	\$31,235.00	\$52,750.00	\$7,750.00	\$8,500.00



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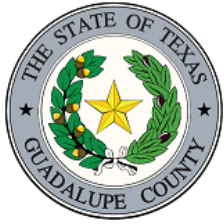
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 413 - VITAL STATISTICS PRESERVATION-GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
413-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	3,459.50	2,856.75	6,000.00	6,000.00	3,310.15	6,000.00	6,000.00	6,000.00
413-100_520.3355	Oper Exp Records Preservation	.00	.00	2,000.00	2,000.00	.00	6,000.00	6,000.00	6,000.00
413-100_520.4812	Oper Exp Training & Conferences	.00	.00	4,000.00	4,000.00	1,578.20	4,000.00	4,000.00	4,000.00
Operations Totals		\$3,459.50	\$2,856.75	\$12,000.00	\$12,000.00	\$4,888.35	\$16,000.00	\$16,000.00	\$16,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$3,459.50	\$2,856.75	\$12,000.00	\$12,000.00	\$4,888.35	\$16,000.00	\$16,000.00	\$16,000.00
EXPENSE TOTALS		\$3,459.50	\$2,856.75	\$12,000.00	\$12,000.00	\$4,888.35	\$16,000.00	\$16,000.00	\$16,000.00
FUND 413 - VITAL STATISTICS PRESERVATION-GF Totals		\$3,459.50	\$2,856.75	\$12,000.00	\$12,000.00	\$4,888.35	\$16,000.00	\$16,000.00	\$16,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

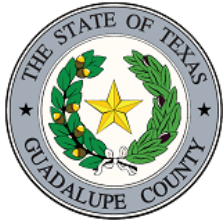
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 414 - COURTHOUSE SECURITY									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Personnel Services									
414-100_440.1600	Other Pay Overtime	22,075.64	28,072.50	40,000.00	40,000.00	27,550.73	40,000.00	40,000.00	40,000.00
414-100_450.2010	Benefits Social Security/Medicare	1,581.76	2,028.86	3,060.00	3,060.00	2,013.59	3,060.00	3,060.00	3,060.00
414-100_450.2030	Benefits Retirement	2,723.96	3,573.41	5,112.00	5,112.00	3,511.64	5,112.00	5,112.00	5,112.00
414-100_450.2040	Benefits Worker's Compensation Insurance	371.01	472.33	672.00	672.00	461.17	672.00	672.00	672.00
Personnel Services Totals		\$26,752.37	\$34,147.10	\$48,844.00	\$48,844.00	\$33,537.13	\$48,844.00	\$48,844.00	\$48,844.00
Operations									
414-100_520.4637	Oper Exp Security Expenses	62,054.50	4,584.60	20,000.00	20,000.00	2,900.00	25,000.00	25,000.00	25,000.00
Operations Totals		\$62,054.50	\$4,584.60	\$20,000.00	\$20,000.00	\$2,900.00	\$25,000.00	\$25,000.00	\$25,000.00
Operations - Non Capital Assets									
414-100_520.3657	Oper Exp Controlled Assets	8,983.00	371.98	5,000.00	5,000.00	790.39	.00	.00	.00
Operations - Non Capital Assets Totals		\$8,983.00	\$371.98	\$5,000.00	\$5,000.00	\$790.39	\$0.00	\$0.00	\$0.00
Capital Outlay									
414-100_595.5710	Capital Outlay Equipment & Machinery	5,448.00	.00	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$5,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$103,237.87	\$39,103.68	\$73,844.00	\$73,844.00	\$37,227.52	\$73,844.00	\$73,844.00	\$73,844.00
EXPENSE TOTALS		\$103,237.87	\$39,103.68	\$73,844.00	\$73,844.00	\$37,227.52	\$73,844.00	\$73,844.00	\$73,844.00
FUND 414 - COURTHOUSE SECURITY Totals		\$103,237.87	\$39,103.68	\$73,844.00	\$73,844.00	\$37,227.52	\$73,844.00	\$73,844.00	\$73,844.00



FY25 PROPOSED BUDGET

Budget Year 2025

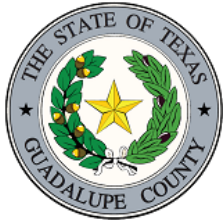
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 415 - DISTRICT CLERK RECORDS MGMT									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
415-100_520.3355	Oper Exp Records Preservation	15,000.00	.00	.00	.00	.00	12,331.00	12,331.00	12,331.00
Comments									
	Level	Comment							
	Requested Budget	to continue with historical records preservation project. for remaining civil to get pre-preserved \$277,616.25							
Operations Totals		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00	\$12,331.00	\$12,331.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00	\$12,331.00	\$12,331.00
EXPENSE TOTALS		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00	\$12,331.00	\$12,331.00
FUND 415 - DISTRICT CLERK RECORDS MGMT Totals		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00	\$12,331.00	\$12,331.00



FY25 PROPOSED BUDGET

Budget Year 2025

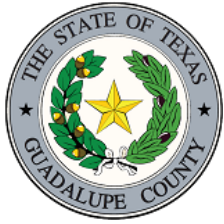
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 416 - JUSTICE COURT ASSISTANCE & TECH									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
SUB-DEPARTMENT 00 - GENERAL									
Operations									
416-100-00_520.4523	Oper Exp Software Maintenance/License	.00	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	Operations Totals	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
SUB-DEPARTMENT 01 - PRECINCT 1									
Operations									
416-100-01_520.3340	Oper Exp Miscellaneous	113.70	376.00	600.00	600.00	(4.00)	600.00	600.00	600.00
Comments									
Level Comment									
Requested Budget actual (4) is due to a staledated check and fund 416 does not have a misc. revenue line to apply it back to.									
416-100-01_520.4520	Oper Exp Repair Office & Misc Equipment	738.10	3,915.88	3,000.00	3,000.00	243.00	3,000.00	3,000.00	3,000.00
416-100-01_520.4523	Oper Exp Software Maintenance/License	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
416-100-01_520.4812	Oper Exp Training & Conferences	.00	2,994.88	10,000.00	10,000.00	420.76	10,000.00	10,000.00	10,000.00
Comments									
Level Comment									
Requested Budget For 2025 Legislative Updates, Plus Tyler Connect in San Antonio, Texas									
	Operations Totals	\$851.80	\$7,286.76	\$13,700.00	\$13,700.00	\$659.76	\$13,700.00	\$13,700.00	\$13,700.00
Operations - Non Capital Assets									
416-100-01_520.3657	Oper Exp Controlled Assets	7,712.23	5,972.68	9,200.00	9,433.00	8,876.67	1,800.00	1,800.00	1,800.00
Comments									
Level Comment									
Requested Budget Replacement of 6 computer monitors									
Budget Transactions									
Level Transaction									
Changes to Recommended Budget						Number of Units	Cost Per Unit	Total Amount	
						6.0000	300.00	1,800.00	
						Changes to Recommended Budget Totals		\$1,800.00	
	Operations - Non Capital Assets Totals	\$7,712.23	\$5,972.68	\$9,200.00	\$9,433.00	\$8,876.67	\$1,800.00	\$1,800.00	\$1,800.00



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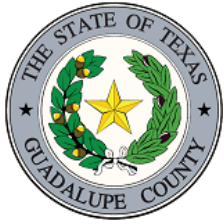
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 416 - JUSTICE COURT ASSISTANCE & TECH									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
SUB-DEPARTMENT 01 - PRECINCT 1									
Capital Outlay									
416-100-01_595.5720	Capital Outlay Office Furniture & Equipment	.00	6,477.07	.00	.00	.00	6,000.00	6,000.00	6,000.00
Comments									
Level Comment									
Requested Budget courtroom copier bw/colored									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget COPIER 1.0000 6,000.00 6,000.00									
Changes to Recommended Budget Totals								\$6,000.00	
Capital Outlay Totals									
		\$0.00	\$6,477.07	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
SUB-DEPARTMENT 01 - PRECINCT 1 Totals		\$8,564.03	\$19,736.51	\$22,900.00	\$23,133.00	\$9,536.43	\$21,500.00	\$21,500.00	\$21,500.00
SUB-DEPARTMENT 02 - PRECINCT 2									
Operations									
416-100-02_520.4520	Oper Exp Repair Office & Misc Equipment	384.44	599.60	500.00	500.00	338.00	.00	.00	.00
Operations Totals		\$384.44	\$599.60	\$500.00	\$500.00	\$338.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 02 - PRECINCT 2 Totals		\$384.44	\$599.60	\$500.00	\$500.00	\$338.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 03 - PRECINCT 3									
Operations									
416-100-03_520.3340	Oper Exp Miscellaneous	.00	.00	1,000.00	1,000.00	.00	.00	.00	.00
416-100-03_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	500.00	500.00	.00	.00	.00	.00
416-100-03_520.4812	Oper Exp Training & Conferences	.00	.00	4,000.00	4,000.00	.00	.00	.00	.00
Operations Totals		\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations - Non Capital Assets									
416-100-03_520.3657	Oper Exp Controlled Assets	309.89	.00	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$309.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 03 - PRECINCT 3 Totals		\$309.89	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 04 - PRECINCT 4									
Operations									
416-100-04_520.3340	Oper Exp Miscellaneous	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
416-100-04_520.4212	Oper Exp Wireless Internet Service	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
416-100-04_520.4520	Oper Exp Repair Office & Misc Equipment	998.36	1,032.79	1,500.00	1,500.00	372.00	1,500.00	1,500.00	1,500.00



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Budget Year 2025

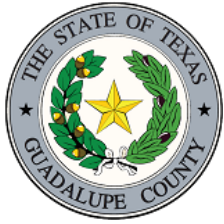
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 416 - JUSTICE COURT ASSISTANCE & TECH									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
SUB-DEPARTMENT 04 - PRECINCT 4									
Operations									
416-100-04_520.4812	Oper Exp Training & Conferences	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	Operations Totals	\$998.36	\$1,032.79	\$2,700.00	\$2,700.00	\$372.00	\$2,700.00	\$2,700.00	\$2,700.00
Operations - Non Capital Assets									
416-100-04_520.3657	Oper Exp Controlled Assets	3,750.66	.00	.00	.00	.00	.00	.00	.00
	Operations - Non Capital Assets Totals	\$3,750.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 04 - PRECINCT 4 Totals	\$4,749.02	\$1,032.79	\$2,700.00	\$2,700.00	\$372.00	\$2,700.00	\$2,700.00	\$2,700.00
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4									
Operations									
416-100-34_521.3340	Tech Exp Other Technology Expenses	.00	.00	.00	.00	.00	100.00	100.00	100.00
416-100-34_521.3657	Tech Exp Controlled Assets	.00	.00	.00	.00	.00	100.00	100.00	100.00
416-100-34_521.4212	Tech Exp Wireless Internet	.00	.00	.00	.00	.00	100.00	100.00	100.00
	Operations Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
	SUB-DEPARTMENT 34 - CONSTABLE, PCT 4 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$14,007.38	\$21,368.90	\$41,600.00	\$41,833.00	\$10,246.43	\$34,500.00	\$34,500.00	\$34,500.00
	EXPENSE TOTALS	\$14,007.38	\$21,368.90	\$41,600.00	\$41,833.00	\$10,246.43	\$34,500.00	\$34,500.00	\$34,500.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH	Totals	\$14,007.38	\$21,368.90	\$41,600.00	\$41,833.00	\$10,246.43	\$34,500.00	\$34,500.00	\$34,500.00



FY25 PROPOSED BUDGET

Budget Year 2025

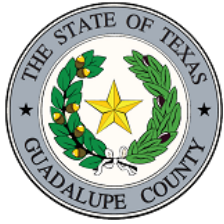
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 417 - CO & DIST COURT TECHNOLOGY FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
417-100_520.4812	Oper Exp Training & Conferences	.00	2,982.71	15,000.00	15,000.00	200.00	15,000.00	15,000.00	15,000.00
	Operations Totals	\$0.00	\$2,982.71	\$15,000.00	\$15,000.00	\$200.00	\$15,000.00	\$15,000.00	\$15,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$2,982.71	\$15,000.00	\$15,000.00	\$200.00	\$15,000.00	\$15,000.00	\$15,000.00
	EXPENSE TOTALS	\$0.00	\$2,982.71	\$15,000.00	\$15,000.00	\$200.00	\$15,000.00	\$15,000.00	\$15,000.00
FUND 417 - CO & DIST COURT TECHNOLOGY FUND Totals		\$0.00	\$2,982.71	\$15,000.00	\$15,000.00	\$200.00	\$15,000.00	\$15,000.00	\$15,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

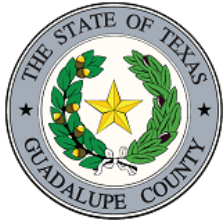
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 418 - JP JUSTICE COURT SECURITY									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
418-100_520.4637	Oper Exp Security Expenses	2,944.94	2,330.45	6,000.00	6,000.00	1,761.75	6,000.00	6,000.00	6,000.00
Comments									
Level		Comment							
Requested Budget		More security key pads are needed							
Operations Totals		\$2,944.94	\$2,330.45	\$6,000.00	\$6,000.00	\$1,761.75	\$6,000.00	\$6,000.00	\$6,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$2,944.94	\$2,330.45	\$6,000.00	\$6,000.00	\$1,761.75	\$6,000.00	\$6,000.00	\$6,000.00
EXPENSE TOTALS		\$2,944.94	\$2,330.45	\$6,000.00	\$6,000.00	\$1,761.75	\$6,000.00	\$6,000.00	\$6,000.00
FUND 418 - JP JUSTICE COURT SECURITY Totals		\$2,944.94	\$2,330.45	\$6,000.00	\$6,000.00	\$1,761.75	\$6,000.00	\$6,000.00	\$6,000.00



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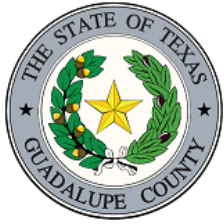
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 419 - JUSTICE COURT SUPPORT FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations - Non Capital Assets									
419-100_520.3657	Oper Exp Controlled Assets	.00	.00	.00	1,204.00	1,203.63	.00	.00	.00
	Operations - Non Capital Assets Totals	\$0.00	\$0.00	\$0.00	\$1,204.00	\$1,203.63	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$0.00	\$1,204.00	\$1,203.63	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$1,204.00	\$1,203.63	\$0.00	\$0.00	\$0.00
FUND 419 - JUSTICE COURT SUPPORT FUND Totals		\$0.00	\$0.00	\$0.00	\$1,204.00	\$1,203.63	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

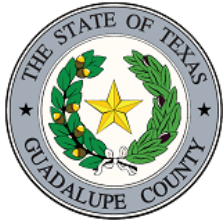
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 420 - SURPLUS FUNDS-ELECTION CONTRACTS									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
420-100_520.3340	Oper Exp Miscellaneous	3,588.84	.00	10,000.00	10,000.00	.00	15,000.00	15,000.00	15,000.00
420-100_520.4500	Oper Exp Repair Building Structures	15,256.00	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
420-100_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	10,000.00	10,000.00	4,425.00	10,000.00	10,000.00	10,000.00
420-100_520.4810	Oper Exp Membership Dues & Licenses	350.00	825.00	1,000.00	1,000.00	900.00	1,600.00	1,600.00	1,600.00
420-100_520.4812	Oper Exp Training & Conferences	10,805.65	16,244.91	20,000.00	20,000.00	17,832.81	25,000.00	25,000.00	25,000.00
Operations Totals		\$30,000.49	\$17,069.91	\$41,000.00	\$41,000.00	\$23,157.81	\$66,600.00	\$66,600.00	\$66,600.00
Transfers Out									
420-100_700.0422	Transfers Out Transfer to HAVA Grant	12,499.83	.00	.00	.00	.00	.00	.00	.00
Transfers Out Totals		\$12,499.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$42,500.32	\$17,069.91	\$41,000.00	\$41,000.00	\$23,157.81	\$66,600.00	\$66,600.00	\$66,600.00
EXPENSE TOTALS		\$42,500.32	\$17,069.91	\$41,000.00	\$41,000.00	\$23,157.81	\$66,600.00	\$66,600.00	\$66,600.00
FUND 420 - SURPLUS FUNDS-ELECTION CONTRACTS Totals		\$42,500.32	\$17,069.91	\$41,000.00	\$41,000.00	\$23,157.81	\$66,600.00	\$66,600.00	\$66,600.00



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Budget Year 2025

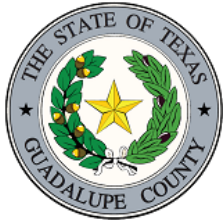
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 422 - HAVA FUND									
EXPENSE									
DEPT OR SOURCE 120 - SPECIAL REVENUE									
Operations									
422-120_535.4840	Election Expenses Miscellaneous Election Expenses	20,125.33	.00	.00	.00	.00	.00	.00	.00
422-120_535.4846	Election Expenses Election Supplies	504.86	.00	.00	.00	.00	.00	.00	.00
Operations Totals		\$20,630.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations - Non Capital Assets									
422-120_520.3657	Oper Exp Controlled Assets	1,499.85	.00	.00	.00	.00	.00	.00	.00
Operations - Non Capital Assets Totals		\$1,499.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay									
422-120_595.5710	Capital Outlay Equipment & Machinery	52,869.00	.00	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$52,869.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 120 - SPECIAL REVENUE Totals		\$74,999.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$74,999.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND 422 - HAVA FUND Totals		\$74,999.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

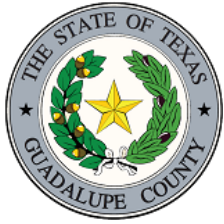
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 427 - COUNTY CLERK OF COURT FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
427-100_520.3355	Oper Exp Records Preservation	.00	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
	Operations Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
FUND 427 - COUNTY CLERK OF COURT FUND Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

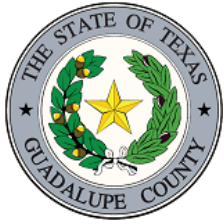
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 429 - DISTRICT CLERK OF COURT FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
429-100_520.3355	Oper Exp Records Preservation	.00	.00	.00	.00	.00	150,000.00	150,000.00	150,000.00
Comments									
	Level	Comment							
	Requested Budget	to continue with historical records preservation project. for remaining civil to get pre-preserved \$277,616.25							
Operations Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
FUND 429 - DISTRICT CLERK OF COURT FUND Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

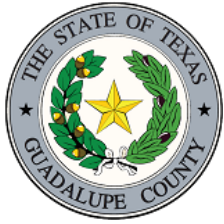
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 430 - COURT REPORTER FEE (GC 51.601)									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
430-100_520.4007	Oper Exp Court Reporter	34,527.25	52,066.92	75,000.00	75,000.00	26,852.36	.00	75,000.00	75,000.00
	Operations Totals	\$34,527.25	\$52,066.92	\$75,000.00	\$75,000.00	\$26,852.36	\$0.00	\$75,000.00	\$75,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$34,527.25	\$52,066.92	\$75,000.00	\$75,000.00	\$26,852.36	\$0.00	\$75,000.00	\$75,000.00
	EXPENSE TOTALS	\$34,527.25	\$52,066.92	\$75,000.00	\$75,000.00	\$26,852.36	\$0.00	\$75,000.00	\$75,000.00
FUND 430 - COURT REPORTER FEE (GC 51.601) Totals		\$34,527.25	\$52,066.92	\$75,000.00	\$75,000.00	\$26,852.36	\$0.00	\$75,000.00	\$75,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

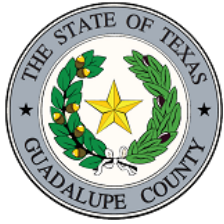
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 431 - CHILD ABUSE PREVENTION FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Other Services									
431-100_580.4938	Other Services Contribution to MHMR	5,000.00	5,000.00	.00	.00	.00	.00	.00	.00
	Other Services Totals	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND 431 - CHILD ABUSE PREVENTION FUND Totals		\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

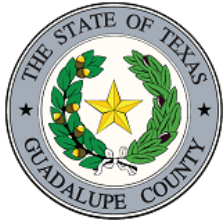
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 432 - DIST CLK RECORDS ARCHIVE -GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
432-100_520.3355	Oper Exp Records Preservation	35,000.00	.00	.00	.00	.00	7,000.00	7,000.00	7,000.00
Comments									
Level									
Comment									
Requested Budget									
to continue with historical records preservation project.									
for remaining civil to get pre-preserved \$277,616.25									
Operations Totals									
		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
EXPENSE TOTALS		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
FUND 432 - DIST CLK RECORDS ARCHIVE -GF Totals		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

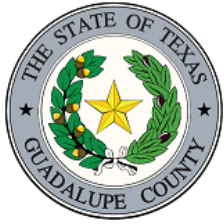
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 433 - COURT RECORDS PRESERVATION-GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
433-100_520.3355	Oper Exp Records Preservation	60,000.00	31,242.38	.00	.00	.00	.00	.00	.00
	Operations Totals	\$60,000.00	\$31,242.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$60,000.00	\$31,242.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$60,000.00	\$31,242.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND 433 - COURT RECORDS PRESERVATION-GF Totals		\$60,000.00	\$31,242.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

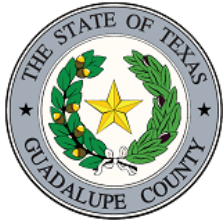
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 434 - JUDICIAL PROBATE EDUCATION FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
434-100_520.4812	Oper Exp Training & Conferences	.00	.00	3,000.00	3,000.00	.00	5,000.00	5,000.00	5,000.00
	Operations Totals	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
FUND 434 - JUDICIAL PROBATE EDUCATION FUND Totals		\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

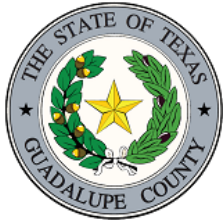
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Other Services									
435-100_580.4070	Other Services Mediation Program	39,999.96	36,666.63	40,000.00	40,000.00	29,999.97	40,000.00	40,000.00	40,000.00
	Other Services Totals	\$39,999.96	\$36,666.63	\$40,000.00	\$40,000.00	\$29,999.97	\$40,000.00	\$40,000.00	\$40,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$39,999.96	\$36,666.63	\$40,000.00	\$40,000.00	\$29,999.97	\$40,000.00	\$40,000.00	\$40,000.00
	EXPENSE TOTALS	\$39,999.96	\$36,666.63	\$40,000.00	\$40,000.00	\$29,999.97	\$40,000.00	\$40,000.00	\$40,000.00
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION Totals		\$39,999.96	\$36,666.63	\$40,000.00	\$40,000.00	\$29,999.97	\$40,000.00	\$40,000.00	\$40,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

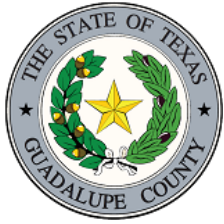
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 436 - COURT-INITIATED GUARDIANSHIPS									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
436-100_520.4062	Oper Exp Guardian Ad-Litem	950.00	2,000.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	8,000.00
436-100_520.4064	Oper Exp Attorney Ad-Litem	3,400.00	6,000.00	17,000.00	17,000.00	2,450.00	17,000.00	17,000.00	17,000.00
	Operations Totals	\$4,350.00	\$8,000.00	\$25,000.00	\$25,000.00	\$2,450.00	\$25,000.00	\$25,000.00	\$25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$4,350.00	\$8,000.00	\$25,000.00	\$25,000.00	\$2,450.00	\$25,000.00	\$25,000.00	\$25,000.00
	EXPENSE TOTALS	\$4,350.00	\$8,000.00	\$25,000.00	\$25,000.00	\$2,450.00	\$25,000.00	\$25,000.00	\$25,000.00
FUND 436 - COURT-INITIATED GUARDIANSHIPS Totals		\$4,350.00	\$8,000.00	\$25,000.00	\$25,000.00	\$2,450.00	\$25,000.00	\$25,000.00	\$25,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

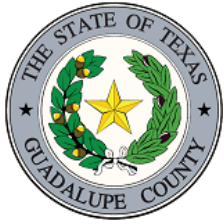
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 437 - CHILD SAFETY FEE-GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Other Services									
437-100_580.4925	Other Services Child Welfare Board Support	27,500.00	25,000.00	29,800.00	29,800.00	29,800.00	33,000.00	31,000.00	31,000.00
437-100_580.4927	Other Services Childrens Advocacy Ctr Support	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
437-100_580.4928	Other Services Casa of Central Texas	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	40,000.00	15,000.00	15,000.00
437-100_580.4929	Other Services Family Violence Shelter	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Other Services Totals		\$72,500.00	\$70,000.00	\$74,800.00	\$74,800.00	\$74,800.00	\$103,000.00	\$76,000.00	\$76,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$72,500.00	\$70,000.00	\$74,800.00	\$74,800.00	\$74,800.00	\$103,000.00	\$76,000.00	\$76,000.00
EXPENSE TOTALS		\$72,500.00	\$70,000.00	\$74,800.00	\$74,800.00	\$74,800.00	\$103,000.00	\$76,000.00	\$76,000.00
FUND 437 - CHILD SAFETY FEE-GF Totals		\$72,500.00	\$70,000.00	\$74,800.00	\$74,800.00	\$74,800.00	\$103,000.00	\$76,000.00	\$76,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

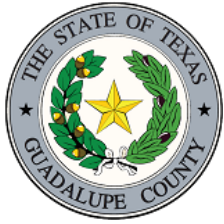
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 438 - LANGUAGE ACCESS FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
438-100_520.4015	Oper Exp Witness / Trial Expenses	.00	.00	15,000.00	15,000.00	.00	.00	25,000.00	25,000.00
	Operations Totals	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
FUND 438 - LANGUAGE ACCESS FUND Totals		\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

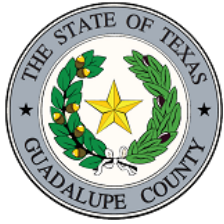
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
440-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	.00	.00	250.00	250.00	44.50	250.00	250.00	250.00
440-100_520.4812	Oper Exp Training & Conferences	.00	.00	500.00	500.00	.00	500.00	500.00	500.00
440-100_587.3910	Offender Services Drug Court Incentives	9.16	100.20	500.00	500.00	104.01	500.00	500.00	500.00
440-100_587.4053	Offender Services Treatment Services	.00	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
440-100_587.4055	Offender Services Drug Testing/Toxicology	10,163.07	5,781.45	14,000.00	14,000.00	4,946.00	14,000.00	14,000.00	14,000.00
440-100_587.4063	Offender Services Monitoring Costs	.00	.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	7,500.00
Operations Totals		\$10,172.23	\$5,881.65	\$26,750.00	\$26,750.00	\$5,094.51	\$26,750.00	\$26,750.00	\$26,750.00
Other Services									
440-100_587.4054	Offender Services Life Skills Classes	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
Other Services Totals		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$10,172.23	\$5,881.65	\$27,750.00	\$27,750.00	\$5,094.51	\$27,750.00	\$27,750.00	\$27,750.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT									
Operations									
440-110_520.3340	Oper Exp Miscellaneous	979.00	.00	20,000.00	20,000.00	.00	10,000.00	10,000.00	10,000.00
440-110_587.3910	Offender Services Drug Court Incentives	87.37	134.16	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
Operations Totals		\$1,066.37	\$134.16	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT Totals		\$1,066.37	\$134.16	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
EXPENSE TOTALS		\$11,238.60	\$6,015.81	\$52,750.00	\$52,750.00	\$5,094.51	\$42,750.00	\$42,750.00	\$42,750.00
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF Totals		\$11,238.60	\$6,015.81	\$52,750.00	\$52,750.00	\$5,094.51	\$42,750.00	\$42,750.00	\$42,750.00



FY25 PROPOSED BUDGET

Budget Year 2025

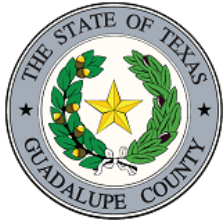
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 445 - CA PRE-TRIAL INTERVENTION PROG									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
445-100_587.4053	Offender Services Treatment Services	2,400.00	17,300.00	20,000.00	20,000.00	14,400.00	40,000.00	40,000.00	40,000.00
	Operations Totals	\$2,400.00	\$17,300.00	\$20,000.00	\$20,000.00	\$14,400.00	\$40,000.00	\$40,000.00	\$40,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$2,400.00	\$17,300.00	\$20,000.00	\$20,000.00	\$14,400.00	\$40,000.00	\$40,000.00	\$40,000.00
	EXPENSE TOTALS	\$2,400.00	\$17,300.00	\$20,000.00	\$20,000.00	\$14,400.00	\$40,000.00	\$40,000.00	\$40,000.00
FUND 445 - CA PRE-TRIAL INTERVENTION PROG Totals		\$2,400.00	\$17,300.00	\$20,000.00	\$20,000.00	\$14,400.00	\$40,000.00	\$40,000.00	\$40,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

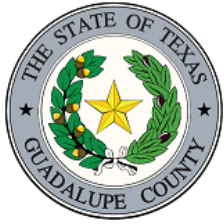
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 480 - HOTEL OCCUPANCY									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
480-100_520.4500	Oper Exp Repair Building Structures	.00	.00	10,000.00	10,000.00	.00	20,000.00	20,000.00	20,000.00
	Operations Totals	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
FUND 480 - HOTEL OCCUPANCY Totals		\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

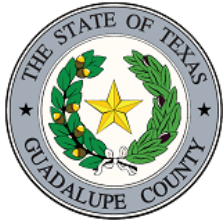
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 487 - COUNTY COURT RECORDS MGT FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
487-100_520.3355	Oper Exp Records Preservation	.00	.00	.00	.00	.00	25,000.00	25,000.00	25,000.00
	Operations Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
FUND 487 - COUNTY COURT RECORDS MGT FUND Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

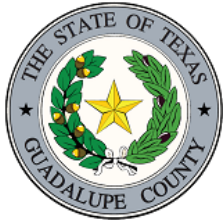
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 489 - DISTRICT COURT RECORDS MGT FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
489-100_520.3355	Oper Exp Records Preservation	.00	.00	.00	.00	.00	88,286.00	88,286.00	88,286.00
Comments									
Level									
Requested Budget									
Comment									
to continue with historical records preservation project.									
for remaining civil to get pre-preserved \$277,616.25									
Operations Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,286.00	\$88,286.00	\$88,286.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,286.00	\$88,286.00	\$88,286.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,286.00	\$88,286.00	\$88,286.00
FUND 489 - DISTRICT COURT RECORDS MGT FUND Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,286.00	\$88,286.00	\$88,286.00



FY25 PROPOSED BUDGET

Budget Year 2025

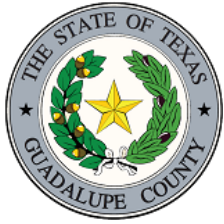
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 498 - BAIL BOND SECURITY FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
498-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
498-100_520.3340	Oper Exp Miscellaneous	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
498-100_520.4812	Oper Exp Training & Conferences	.00	.00	3,500.00	3,500.00	306.33	3,500.00	3,500.00	3,500.00
Operations Totals		\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$306.33	\$3,700.00	\$3,700.00	\$3,700.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$306.33	\$3,700.00	\$3,700.00	\$3,700.00
EXPENSE TOTALS		\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$306.33	\$3,700.00	\$3,700.00	\$3,700.00
FUND 498 - BAIL BOND SECURITY FUND Totals		\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$306.33	\$3,700.00	\$3,700.00	\$3,700.00



FY25 PROPOSED BUDGET

Budget Year 2025

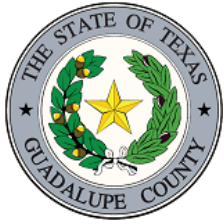
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 499 - EMPLOYEE FUND-GF									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
499-100_580.4991	Other Services Recognition Awards	721.20	826.44	10,000.00	10,000.00	4,933.60	10,000.00	10,000.00	10,000.00
499-100_580.4999	Other Services Misc Disbursements	149.11	.00	100.00	100.00	.00	100.00	100.00	100.00
Operations Totals		\$870.31	\$826.44	\$10,100.00	\$10,100.00	\$4,933.60	\$10,100.00	\$10,100.00	\$10,100.00
Other Services									
499-100_580.4994	Other Services Funeral Flowers-Staff/Officials	40.99	163.98	100.00	100.00	44.99	100.00	100.00	100.00
Other Services Totals		\$40.99	\$163.98	\$100.00	\$100.00	\$44.99	\$100.00	\$100.00	\$100.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$911.30	\$990.42	\$10,200.00	\$10,200.00	\$4,978.59	\$10,200.00	\$10,200.00	\$10,200.00
EXPENSE TOTALS		\$911.30	\$990.42	\$10,200.00	\$10,200.00	\$4,978.59	\$10,200.00	\$10,200.00	\$10,200.00
FUND 499 - EMPLOYEE FUND-GF Totals		\$911.30	\$990.42	\$10,200.00	\$10,200.00	\$4,978.59	\$10,200.00	\$10,200.00	\$10,200.00



FY25 PROPOSED BUDGET

Budget Year 2025

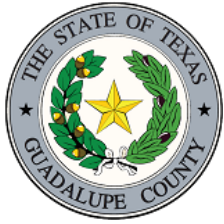
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 505 - LAW ENFORCEMENT TRAINING FUNDS									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
SUB-DEPARTMENT 30 - SHERIFF'S DEPT									
Operations									
505-100-30_520.4812	Oper Exp Training & Conferences	6,663.77	14,423.62	.00	25,219.00	18,862.85	.00	.00	.00
	Operations Totals	\$6,663.77	\$14,423.62	\$0.00	\$25,219.00	\$18,862.85	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 30 - SHERIFF'S DEPT Totals	\$6,663.77	\$14,423.62	\$0.00	\$25,219.00	\$18,862.85	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 31 - CONSTABLE, PCT 1									
Operations									
505-100-31_520.4812	Oper Exp Training & Conferences	210.00	.00	.00	5,953.00	.00	.00	.00	.00
	Operations Totals	\$210.00	\$0.00	\$0.00	\$5,953.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 31 - CONSTABLE, PCT 1 Totals	\$210.00	\$0.00	\$0.00	\$5,953.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 32 - CONSTABLE, PCT 2									
Operations									
505-100-32_520.4812	Oper Exp Training & Conferences	.00	.00	.00	9,414.00	2,636.00	.00	.00	.00
	Operations Totals	\$0.00	\$0.00	\$0.00	\$9,414.00	\$2,636.00	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 32 - CONSTABLE, PCT 2 Totals	\$0.00	\$0.00	\$0.00	\$9,414.00	\$2,636.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 33 - CONSTABLE, PCT 3									
Operations									
505-100-33_520.4812	Oper Exp Training & Conferences	1,400.52	1,487.29	.00	3,001.00	330.00	.00	.00	.00
	Operations Totals	\$1,400.52	\$1,487.29	\$0.00	\$3,001.00	\$330.00	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 33 - CONSTABLE, PCT 3 Totals	\$1,400.52	\$1,487.29	\$0.00	\$3,001.00	\$330.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4									
Operations									
505-100-34_520.4812	Oper Exp Training & Conferences	.00	.00	.00	3,726.00	.00	.00	.00	.00
	Operations Totals	\$0.00	\$0.00	\$0.00	\$3,726.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 34 - CONSTABLE, PCT 4 Totals	\$0.00	\$0.00	\$0.00	\$3,726.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 35 - C.A. INVESTIGATOR TRAINING FUNDS									
Operations									
505-100-35_520.4812	Oper Exp Training & Conferences	.00	1,375.00	.00	1,759.00	.00	.00	.00	.00
	Operations Totals	\$0.00	\$1,375.00	\$0.00	\$1,759.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUB-DEPARTMENT 35 - C.A. INVESTIGATOR TRAINING FUNDS Totals	\$0.00	\$1,375.00	\$0.00	\$1,759.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$8,274.29	\$17,285.91	\$0.00	\$49,072.00	\$21,828.85	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$8,274.29	\$17,285.91	\$0.00	\$49,072.00	\$21,828.85	\$0.00	\$0.00	\$0.00
FUND 505 - LAW ENFORCEMENT TRAINING FUNDS Totals		\$8,274.29	\$17,285.91	\$0.00	\$49,072.00	\$21,828.85	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

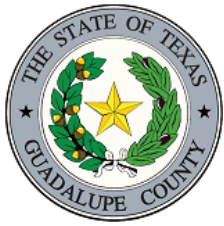
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 600 - DEBT SERVICE									
EXPENSE									
DEPT OR SOURCE 680 - DEBT SERVICE									
Debt Service									
600-680_685.6100	Cert of Obligation Series 2013 Principal Payment	1,240,000.00	1,135,000.00	.00	.00	.00	.00	.00	.00
600-680_685.6500	Cert of Obligation Series 2013 Interest Payment	32,725.00	10,782.50	.00	.00	.00	.00	.00	.00
600-680_685.6900	Cert of Obligation Series 2013 Other Expenses	806.25	.00	.00	.00	.00	.00	.00	.00
600-680_687.6100	Tax Notes, Series 2017 Principal Payment	1,090,000.00	1,240,000.00	2,420,000.00	2,420,000.00	2,420,000.00	.00	.00	.00
600-680_687.6500	Tax Notes, Series 2017 Interest Payment	74,766.25	55,915.00	22,688.00	22,688.00	22,687.50	.00	.00	.00
600-680_687.6900	Tax Notes, Series 2017 Other Expenses	400.00	400.00	600.00	600.00	.00	.00	.00	.00
600-680_688.6100	Tax Notes, Series 2020 Principal Payment	150,000.00	160,000.00	175,000.00	175,000.00	175,000.00	2,610,000.00	2,610,000.00	2,610,000.00
600-680_688.6500	Tax Notes, Series 2020 Interest Payment	67,446.06	66,592.86	65,625.00	65,625.00	65,624.53	56,077.00	56,077.00	56,077.00
600-680_688.6900	Tax Notes, Series 2020 Other Expenses	.00	.00	600.00	600.00	.00	600.00	600.00	600.00
Debt Service Totals		\$2,656,143.56	\$2,668,690.36	\$2,684,513.00	\$2,684,513.00	\$2,683,312.03	\$2,666,677.00	\$2,666,677.00	\$2,666,677.00
DEPT OR SOURCE 680 - DEBT SERVICE Totals		\$2,656,143.56	\$2,668,690.36	\$2,684,513.00	\$2,684,513.00	\$2,683,312.03	\$2,666,677.00	\$2,666,677.00	\$2,666,677.00
EXPENSE TOTALS		\$2,656,143.56	\$2,668,690.36	\$2,684,513.00	\$2,684,513.00	\$2,683,312.03	\$2,666,677.00	\$2,666,677.00	\$2,666,677.00
FUND 600 - DEBT SERVICE Totals		\$2,656,143.56	\$2,668,690.36	\$2,684,513.00	\$2,684,513.00	\$2,683,312.03	\$2,666,677.00	\$2,666,677.00	\$2,666,677.00



FY25 PROPOSED BUDGET

Budget Year 2025

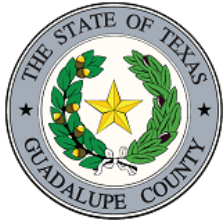
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 700 - CAPITAL PROJECT FUND									
EXPENSE									
Operations									
700_520.4516	Oper Exp Emergency Communication System	4,900.00	.00	.00	.00	.00	.00	.00	.00
700_520.4933	Oper Exp Transportation Project Match	.00	.00	2,500,000.00	2,500,000.00	1,426,609.55	2,500,000.00	1,074,000.00	1,074,000.00
Comments									
Level Comment									
Judge's Recommended Budget \$500,000 for joint MPO Cordova Rd. and \$574,000 for 1st half of Cibolo ILA (Dean, Bolton and Lower Seguin). KwK									
Operations Totals		\$4,900.00	\$0.00	\$2,500,000.00	\$2,500,000.00	\$1,426,609.55	\$2,500,000.00	\$1,074,000.00	\$1,074,000.00
Capital Outlay									
700_595.5100	Capital Outlay LAND PURCHASE	1,005,922.80	.00	1,000,000.00	1,000,000.00	.00	1,000,000.00	2,000,000.00	2,000,000.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget Land Purchase 2.0000 1,000,000.00 2,000,000.00									
Changes to Recommended Budget Totals								\$2,000,000.00	
700_595.5302	Capital Outlay Major Building Renovations	89,810.27	49,866.00	.00	65,000.00	.00	.00	855,000.00	855,000.00
Comments									
Level Comment									
Judge's Recommended Budget \$855K included for generator. Project will not be complete in FY24. KwK									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget jail generator 1.0000 855,000.00 855,000.00									
Changes to Recommended Budget Totals								\$855,000.00	
700_595.5303	Capital Outlay ELECTION BUILDING	.00	29,092.00	1,250,000.00	1,250,000.00	193,582.26	3,000,000.00	3,000,000.00	3,000,000.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Changes to Recommended Budget Remodel and secure storage 1.0000 3,000,000.00 3,000,000.00									
Changes to Recommended Budget Totals								\$3,000,000.00	
700_595.5309	Capital Outlay ADMIN BLDG REMODEL	69,507.30	539,313.35	.00	.00	.00	.00	.00	.00



FY25 PROPOSED BUDGET

Budget Year 2025

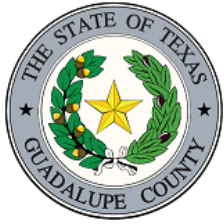
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 700 - CAPITAL PROJECT FUND									
EXPENSE									
Capital Outlay									
700_595.5315	Capital Outlay SCHERTZ BUILDING	.00	.00	3,500,000.00	41,380.00	.00	1,000,000.00	326,000.00	326,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Replace flooring		1.0000		326,000.00		326,000.00	
Changes to Recommended Budget Totals								326,000.00	
700_595.5318	Capital Outlay LAW ENFORCE CTR ADDITION/REMODEL	43,202.19	(515.20)	1,770,000.00	1,770,000.00	3,250.00	2,000,000.00	2,000,000.00	2,000,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		A Hall, Roof, Carpet, Painting, ect.		1.0000		2,000,000.00		2,000,000.00	
Changes to Recommended Budget Totals								2,000,000.00	
700_595.5322	Capital Outlay JUSTICE OF THE PEACE BLDG	7,220.68	20,110.90	135,000.00	135,000.00	114,485.00	1,000,000.00	.00	.00
700_595.5327	Capital Outlay DEVELOPMENT/PERMITS BLDG	.00	5,108,435.25	.00	561,067.00	267,519.05	.00	.00	.00
700_595.5328	Capital Outlay VETERANS CENTER	.00	3,045,045.35	.00	.00	.00	.00	.00	.00
700_595.5329	Capital Outlay SCHERTZ BUILDING REMODEL	.00	41,380.00	.00	4,102,720.00	647,804.62	.00	2,500,000.00	2,500,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Remodel Elbel Rd (estimated completion costs)		1.0000		2,500,000.00		2,500,000.00	
Changes to Recommended Budget Totals								2,500,000.00	
700_595.5333	Capital Outlay MARION BUILDING	.00	.00	.00	1,363,500.00	1,353,093.00	1,000,000.00	2,000,000.00	2,000,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Remodel / update		1.0000		2,000,000.00		2,000,000.00	
Changes to Recommended Budget Totals								2,000,000.00	
700_595.5710	Capital Outlay Equipment & Machinery	.00	.00	453,210.00	434,534.00	.00	.00	.00	.00
700_595.5730	Capital Outlay Vehicles	.00	.00	2,515,761.00	2,515,761.00	1,054,869.00	.00	.00	.00
Capital Outlay Totals		\$1,215,663.24	\$8,832,727.65	\$10,623,971.00	\$13,238,962.00	\$3,634,602.93	\$9,000,000.00	\$12,681,000.00	\$12,681,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

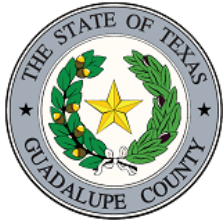
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND	700 - CAPITAL PROJECT FUND								
	EXPENSE								
DEPT OR SOURCE	700 - TRANSFERS (IN) /OUT								
	<i>Transfers Out</i>								
700-700_700.0100	Transfers Out Transfer to General Fund	.00	.00	.00	18,676.00	18,676.00	.00	.00	.00
	<i>Transfers Out Totals</i>	\$0.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE	700 - TRANSFERS (IN) /OUT Totals	\$0.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$1,220,563.24	\$8,832,727.65	\$13,123,971.00	\$15,757,638.00	\$5,079,888.48	\$11,500,000.00	\$13,755,000.00	\$13,755,000.00
FUND	700 - CAPITAL PROJECT FUND Totals	\$1,220,563.24	\$8,832,727.65	\$13,123,971.00	\$15,757,638.00	\$5,079,888.48	\$11,500,000.00	\$13,755,000.00	\$13,755,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

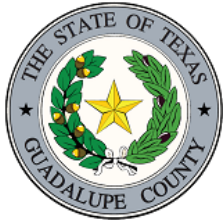
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 701 - TAX NOTES 2020/2017/2013									
EXPENSE									
Capital Outlay									
701_595.5303	Capital Outlay ELECTION BUILDING	2,150,343.00	.00	.00	.00	.00	.00	.00	.00
701_595.5322	Capital Outlay JUSTICE OF THE PEACE BLDG	2,215,820.90	3,606.03	.00	.00	.00	.00	.00	.00
701_595.5327	Capital Outlay DEVELOPMENT/PERMITS BLDG	928,320.72	1,226,217.64	.00	.00	.00	.00	.00	.00
701_595.5328	Capital Outlay VETERANS CENTER	1,038,247.00	799,332.72	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$6,332,731.62	\$2,029,156.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$6,332,731.62	\$2,029,156.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND 701 - TAX NOTES 2020/2017/2013 Totals		\$6,332,731.62	\$2,029,156.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



FY25 PROPOSED BUDGET

Budget Year 2025

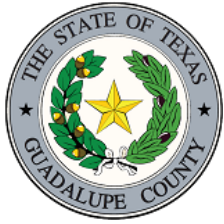
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 714 - RECOVERY FUND GRANTS									
EXPENSE									
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN									
SUB-DEPARTMENT 41 - Essential Workers									
Personnel Services									
714-930-41_420.1612	Appointed Officials Premium Pay	12,000.00	.00	.00	.00	.00	.00	.00	.00
714-930-41_430.1612	Employees Premium Pay	1,425,000.00	.00	.00	.00	.00	.00	.00	.00
714-930-41_450.2010	Benefits Social Security/Medicare	107,661.13	.00	.00	.00	.00	.00	.00	.00
714-930-41_450.2030	Benefits Retirement	169,218.00	.00	.00	.00	.00	.00	.00	.00
714-930-41_450.2040	Benefits Worker's Compensation Insurance	109.86	.00	.00	.00	.00	.00	.00	.00
Personnel Services Totals		\$1,713,988.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 41 - Essential Workers Totals		\$1,713,988.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 42 - Essential Workers County Funded									
Personnel Services									
714-930-42_410.1612	Elected Officials Premium Pay	63,000.00	.00	.00	.00	.00	.00	.00	.00
714-930-42_420.1612	Appointed Officials Premium Pay	21,000.00	.00	.00	.00	.00	.00	.00	.00
714-930-42_430.1612	Employees Premium Pay	114,000.00	.00	.00	.00	.00	.00	.00	.00
714-930-42_450.2010	Benefits Social Security/Medicare	14,794.64	.00	.00	.00	.00	.00	.00	.00
714-930-42_450.2030	Benefits Retirement	23,481.00	.00	.00	.00	.00	.00	.00	.00
714-930-42_450.2040	Benefits Worker's Compensation Insurance	3.92	.00	.00	.00	.00	.00	.00	.00
Personnel Services Totals		\$236,279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 42 - Essential Workers County Funded Totals		\$236,279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 43 - Public Health/Economic Impact									
Operations									
714-930-43_582.0032	Grant Specific Expense Volunteer Fire Departments	.00	.00	700,000.00	.00	.00	.00	.00	.00
714-930-43_582.0034	Grant Specific Expense Food Bank	.00	100,000.00	.00	.00	.00	.00	.00	.00
Operations Totals		\$0.00	\$100,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay									
714-930-43_582.0021	Grant Specific Expense CAD/RMS System	.00	.00	2,000,000.00	2,000,000.00	1,918,169.98	.00	.00	.00
714-930-43_582.0022	Grant Specific Expense Remote Access Ruggedized Laptops	.00	864,894.00	1,000,000.00	135,005.00	106,645.00	.00	.00	.00
714-930-43_582.0023	Grant Specific Expense Radio / Communication Tower	.00	.00	1,000,000.00	500,000.00	.00	.00	500,000.00	500,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget	Radio Communication Tower					1.0000	500,000.00	500,000.00	
						Changes to Recommended Budget Totals		\$500,000.00	



FY25 PROPOSED BUDGET

Budget Year 2025

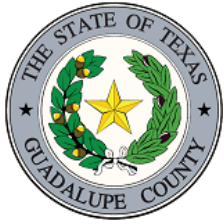
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FUND 714 - RECOVERY FUND GRANTS									
EXPENSE									
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN									
SUB-DEPARTMENT 43 - Public Health/Economic Impact									
Capital Outlay									
714-930-43_582.0025	Grant Specific Expense Emergency Response Centers&Eqpt	.00	29,064.82	12,000,000.00	12,000,000.00	1,076.11	.00	12,000,000.00	12,000,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		ERC (Emergency Response Centers)		1.0000		12,000,000.00		12,000,000.00	
Changes to Recommended Budget Totals								\$12,000,000.00	
714-930-43_582.0026	Grant Specific Expense Warehouse / EOC	.00	26,031.39	5,000,000.00	5,000,000.00	905.66	.00	5,000,000.00	5,000,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		EOC/Warehouse		1.0000		5,000,000.00		5,000,000.00	
Changes to Recommended Budget Totals								\$5,000,000.00	
714-930-43_582.0027	Grant Specific Expense Land	.00	.00	1,000,000.00	1,000,000.00	.00	.00	1,000,000.00	1,000,000.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Changes to Recommended Budget		Land Purchase		1.0000		1,000,000.00		1,000,000.00	
Changes to Recommended Budget Totals								\$1,000,000.00	
714-930-43_582.0031	Grant Specific Expense Hospital - GRMC	.00	727,698.24	1,000,000.00	272,302.00	272,301.76	.00	.00	.00
714-930-43_595.5740	Capital Outlay Fire Trucks	773,067.00	.00	.00	.00	.00	.00	.00	.00
Capital Outlay Totals		\$773,067.00	\$1,647,688.45	\$23,000,000.00	\$20,907,307.00	\$2,299,098.51	\$0.00	\$18,500,000.00	\$18,500,000.00
SUB-DEPARTMENT 43 - Public Health/Economic Impact Totals		\$773,067.00	\$1,747,688.45	\$23,700,000.00	\$20,907,307.00	\$2,299,098.51	\$0.00	\$18,500,000.00	\$18,500,000.00
SUB-DEPARTMENT 44 - Revenue Loss Funding									
Operations									
714-930-44_582.0028	Grant Specific Expense County & District Clerk Software	.00	.00	.00	1,000,000.00	933,800.38	.00	.00	.00
714-930-44_582.0032	Grant Specific Expense Volunteer Fire Departments	.00	400,000.00	.00	600,000.00	200,000.00	.00	.00	.00
714-930-44_582.4022	Grant Specific Expense Grant Administrator	85,000.00	.00	765,000.00	765,000.00	170,000.00	.00	500,000.00	500,000.00
Operations Totals		\$85,000.00	\$400,000.00	\$765,000.00	\$2,365,000.00	\$1,303,800.38	\$0.00	\$500,000.00	\$500,000.00
Capital Outlay									
714-930-44_582.0029	Grant Specific Expense Public Safety Fleet Replacement	.00	.00	1,000,000.00	1,000,000.00	959,673.75	.00	.00	.00



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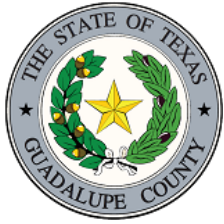
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FUND 714 - RECOVERY FUND GRANTS									
EXPENSE									
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN									
SUB-DEPARTMENT 44 - Revenue Loss Funding									
Capital Outlay									
714-930-44_582.0030	Grant Specific Expense Upgrade Network Infrastructure	.00	525,875.42	360,000.00	360,000.00	112,692.00	.00	.00	.00
714-930-44_582.0033	Grant Specific Expense Traffic Blocker	.00	.00	200,000.00	200,000.00	157,970.24	.00	.00	.00
714-930-44_595.5740	Capital Outlay Fire Trucks	.00	.00	1,700,000.00	1,700,000.00	1,695,798.00	.00	876,673.00	876,673.00
Budget Transactions									
Level Transaction						Number of Units	Cost Per Unit	Total Amount	
Changes to Recommended Budget BME International Engine						1.0000	419,102.00	419,102.00	
Changes to Recommended Budget Perice Freightliner Tender						1.0000	457,571.00	457,571.00	
						Changes to Recommended Budget Totals		\$876,673.00	
714-930-44_595.5750	Capital Outlay Election Equip/Software/License	.00	.00	.00	500,000.00	384,325.82	.00	.00	.00
Capital Outlay Totals		\$0.00	\$525,875.42	\$3,260,000.00	\$3,760,000.00	\$3,310,459.81	\$0.00	\$876,673.00	\$876,673.00
SUB-DEPARTMENT 44 - Revenue Loss Funding Totals		\$85,000.00	\$925,875.42	\$4,025,000.00	\$6,125,000.00	\$4,614,260.19	\$0.00	\$1,376,673.00	\$1,376,673.00
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN Totals		\$2,808,335.55	\$2,673,563.87	\$27,725,000.00	\$27,032,307.00	\$6,913,358.70	\$0.00	\$19,876,673.00	\$19,876,673.00
EXPENSE TOTALS		\$2,808,335.55	\$2,673,563.87	\$27,725,000.00	\$27,032,307.00	\$6,913,358.70	\$0.00	\$19,876,673.00	\$19,876,673.00
FUND 714 - RECOVERY FUND GRANTS Totals		\$2,808,335.55	\$2,673,563.87	\$27,725,000.00	\$27,032,307.00	\$6,913,358.70	\$0.00	\$19,876,673.00	\$19,876,673.00



FY25 PROPOSED BUDGET

Budget Year 2025

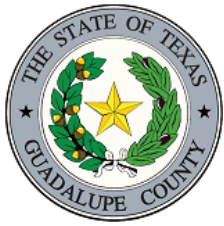
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FUND 800 - JAIL COMMISSARY FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
800-100_518.3410	Purchases for Resale Commissary Inventory	227,940.73	262,238.68	250,000.00	344,000.00	279,501.81	250,000.00	250,000.00	250,000.00
800-100_518.3412	Purchases for Resale Postage/Stamped Envelopes	6,353.19	4,547.58	15,000.00	15,000.00	5,349.50	15,000.00	15,000.00	15,000.00
800-100_520.3112	Oper Exp Postage for Indigent Inmates	.00	4,410.00	8,000.00	10,800.00	10,760.00	8,000.00	8,000.00	8,000.00
800-100_520.3113	Oper Exp Supplies for Indigent Inmates	3,640.53	6,983.40	4,000.00	4,000.00	1,884.59	4,000.00	4,000.00	4,000.00
800-100_520.3335	Oper Exp Detainee/Prisoner Uniforms	.00	33,306.31	30,000.00	30,000.00	21,766.45	30,000.00	30,000.00	30,000.00
800-100_520.3340	Oper Exp Miscellaneous	8,453.52	16,497.42	5,000.00	16,355.00	11,354.17	15,000.00	15,000.00	15,000.00
800-100_520.3345	Oper Exp Personal Hygiene	17,413.10	29,801.65	25,000.00	40,500.00	29,602.60	25,000.00	25,000.00	25,000.00
800-100_520.3900	Oper Exp Subs, Publications, Access Fees	.00	.00	.00	4,746.00	4,745.25	.00	.00	.00
800-100_520.4215	Oper Exp Automated Telephone System	9,900.00	.00	.00	.00	.00	.00	.00	.00
800-100_520.4520	Oper Exp Repair Office & Misc Equipment	.00	.00	8,000.00	12,996.00	9,495.25	8,000.00	8,000.00	8,000.00
800-100_520.4525	Oper Exp Software Site Licenses	.00	.00	.00	7,505.00	7,505.00	.00	.00	.00
800-100_520.4812	Oper Exp Training & Conferences	.00	.00	.00	3,890.00	3,889.32	.00	.00	.00
Operations Totals		\$273,701.07	\$357,785.04	\$345,000.00	\$489,792.00	\$385,853.94	\$355,000.00	\$355,000.00	\$355,000.00
Operations - Non Capital Assets									
800-100_520.3657	Oper Exp Controlled Assets	7,841.99	2,103.00	.00	30,396.00	30,275.39	.00	.00	.00
Operations - Non Capital Assets Totals		\$7,841.99	\$2,103.00	\$0.00	\$30,396.00	\$30,275.39	\$0.00	\$0.00	\$0.00
Capital Outlay									
800-100_595.5710	Capital Outlay Equipment & Machinery	5,682.31	.00	.00	.00	.00	.00	.00	.00
800-100_595.5720	Capital Outlay Office Furniture & Equipment	.00	.00	.00	44,425.00	44,423.24	.00	.00	.00
Capital Outlay Totals		\$5,682.31	\$0.00	\$0.00	\$44,425.00	\$44,423.24	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$287,225.37	\$359,888.04	\$345,000.00	\$564,613.00	\$460,552.57	\$355,000.00	\$355,000.00	\$355,000.00
EXPENSE TOTALS		\$287,225.37	\$359,888.04	\$345,000.00	\$564,613.00	\$460,552.57	\$355,000.00	\$355,000.00	\$355,000.00
FUND 800 - JAIL COMMISSARY FUND Totals		\$287,225.37	\$359,888.04	\$345,000.00	\$564,613.00	\$460,552.57	\$355,000.00	\$355,000.00	\$355,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

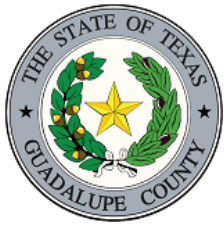
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FUND 850 - EMPLOYEE HEALTH BENEFITS									
EXPENSE									
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE									
Operations									
850-698_520.3110	Oper Exp Postage	931.50	.00	1,600.00	1,600.00	.00	1,600.00	1,600.00	1,600.00
Comments									
Level		Comment							
Requested Budget		No postage expense last two years. No change in budget entry.							
850-698_520.4030	Oper Exp Consulting Services	48,262.50	48,750.00	75,000.00	75,000.00	43,270.00	70,000.00	70,000.00	70,000.00
Comments									
Level		Comment							
Requested Budget		Gallagher Fees=\$3750/month=\$45,000 yearly Gabriel, Roeder, Smith, and Co.=~\$15,000.00 yearly In case of fee increase requesting \$70,000.00							
Operations Totals		\$49,194.00	\$48,750.00	\$76,600.00	\$76,600.00	\$43,270.00	\$71,600.00	\$71,600.00	\$71,600.00
Other Services									
850-698_500.2021	Employee Benefit Payments Premium Term Life / AD&D	16,513.38	17,199.13	25,000.00	25,000.00	14,874.60	20,000.00	20,000.00	20,000.00
Comments									
Level		Comment							
Requested Budget		Trend analysis shows budgeted amount high for last year. Reduced budgeted amount by \$5,000.00							
850-698_500.2022	Employee Benefit Payments TAC Benefit Pool Costs	1,378,870.78	1,450,021.58	1,500,000.00	1,500,000.00	1,247,133.10	1,500,000.00	1,600,000.00	1,600,000.00
Comments									
Level		Comment							
Requested Budget		EOY 2023 \$1,450,021.58 no change in budget entry for 2025.							
850-698_500.2026	Employee Benefit Payments Premium Vision Care-County Share	2,782.96	2,917.56	5,000.00	5,000.00	1,353.92	5,000.00	5,000.00	5,000.00
Comments									
Level		Comment							
Requested Budget		No change in premiums. No change in budget entry.							
850-698_500.2027	Employee Benefit Payments Medical Claims / Employees	2,028,873.64	2,439,426.12	2,300,000.00	2,700,000.00	2,793,543.01	2,530,000.00	3,605,000.00	3,605,000.00
Comments									
Level		Comment							
Requested Budget		I believe claims will exceed the \$2,300,000.00 budgeted for 2024. Adding 10% for 2025.							



FY25 PROPOSED BUDGET

Budget Year 2025

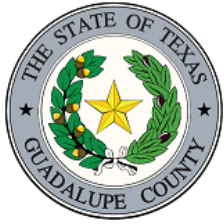
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FUND 850 - EMPLOYEE HEALTH BENEFITS									
EXPENSE									
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE									
Other Services									
850-698_500.2028	Employee Benefit Payments Medical Claims / Dependents	1,210,551.21	1,476,564.90	1,600,000.00	1,600,000.00	1,178,425.20	1,600,000.00	1,600,000.00	1,600,000.00
Comments									
Level Comment									
Requested Budget Given trend analysis, no change in budget entry.									
850-698_500.2029	Employee Benefit Payments Medical Claims / Prescriptions	1,559,394.60	2,157,939.58	2,000,000.00	2,100,000.00	1,617,365.36	2,000,000.00	2,200,000.00	2,200,000.00
Comments									
Level Comment									
Requested Budget No change in budget entry. The County is supposed to be incurring savings due to the new prescription savings plan adopted by the County in 2024.									
850-698_500.2033	Employee Benefit Payments Dental Claims / Employees	121,912.27	154,512.42	150,000.00	200,000.00	125,260.92	160,000.00	175,000.00	175,000.00
Comments									
Level Comment									
Requested Budget Ended 2023 with claims of ~\$155,000.00. Increasing budget entry to \$160,000.00									
850-698_500.2034	Employee Benefit Payments Dental Claims / Dependents	169,345.50	164,103.46	180,000.00	302,236.00	167,599.82	180,000.00	232,000.00	232,000.00
Comments									
Level Comment									
Requested Budget No change in budgeted amount.									
850-698_500.2035	Employee Benefit Payments Wellness Program	4,833.28	5,238.20	20,000.00	20,000.00	1,214.00	10,000.00	10,000.00	10,000.00
Comments									
Level Comment									
Requested Budget Wellness initiative trend analysis does not indicate increased employee participation. Reduced budget entry.									
850-698_500.2037	Employee Benefit Payments Prescription Card Admin Fee	27,403.81	33,057.84	35,000.00	55,000.00	26,951.74	45,500.00	46,000.00	46,000.00
Comments									
Level Comment									
Requested Budget Budgeted amount for 2024 exceeded with four months remaining. Increased budget entry by 30%.									



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Budget Year 2025

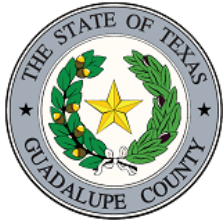
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FUND 850 - EMPLOYEE HEALTH BENEFITS									
EXPENSE									
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE									
Other Services									
850-698_500.2038	Employee Benefit Payments Cobra / Hippa Fees	3,371.60	3,752.50	7,000.00	7,000.00	2,315.00	5,000.00	5,000.00	5,000.00
Comments									
Level Comment									
Requested Budget Due to cost, employees normally do not elect COBRA coverage. Decreased budgeted amount.									
850-698_500.2041	Employee Benefit Payments Disability Insurance	.00	94,496.40	140,000.00	140,000.00	114,396.32	140,000.00	150,000.00	150,000.00
Comments									
Level Comment									
Requested Budget From last year, increase in short term disability payments as employees more familiar with the program. However, no increase in budgeted amount.									
850-698_500.2043	Employee Benefit Payments Flexible Spending FSA Admin Fee	5,379.50	10,188.50	12,000.00	12,000.00	7,288.00	12,000.00	12,000.00	12,000.00
Comments									
Level Comment									
Requested Budget Analysis to date of FSA account, shows a net gain. No change in budget entry.									
850-698_500.2063	Employee Benefit Payments Federal Fees & Taxes	2,913.46	3,013.50	3,500.00	3,500.00	3,306.85	3,500.00	3,500.00	3,500.00
Comments									
Level Comment									
Requested Budget No change in budget entry.									
850-698_500.2064	Employee Benefit Payments EAP Service Fee	8,114.40	8,114.40	10,000.00	10,000.00	6,085.80	10,000.00	10,000.00	10,000.00
Comments									
Level Comment									
Requested Budget Ended 2023 @ \$8,114.40. No change in budget entry for 2025-\$10,000.00									
Other Services Totals		\$6,540,260.39	\$8,020,546.09	\$7,987,500.00	\$8,679,736.00	\$7,307,113.64	\$8,221,000.00	\$9,673,500.00	\$9,673,500.00
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE Totals		\$6,589,454.39	\$8,069,296.09	\$8,064,100.00	\$8,756,336.00	\$7,350,383.64	\$8,292,600.00	\$9,745,100.00	\$9,745,100.00
EXPENSE TOTALS		\$6,589,454.39	\$8,069,296.09	\$8,064,100.00	\$8,756,336.00	\$7,350,383.64	\$8,292,600.00	\$9,745,100.00	\$9,745,100.00
FUND 850 - EMPLOYEE HEALTH BENEFITS Totals		\$6,589,454.39	\$8,069,296.09	\$8,064,100.00	\$8,756,336.00	\$7,350,383.64	\$8,292,600.00	\$9,745,100.00	\$9,745,100.00



FY25 PROPOSED BUDGET

Budget Year 2025

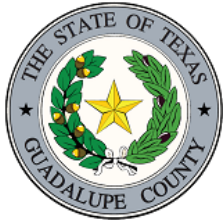
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND	855 - WORKERS' COMPENSATION FUND								
	EXPENSE								
	DEPT OR SOURCE								
	699 - WORKERS COMPENSATION								
	<i>Operations</i>								
855-699_520.4820	Oper Exp Insurance other than fleet	322,386.92	329,577.68	375,000.00	375,000.00	329,577.68	.00	450,000.00	450,000.00
	<i>Operations Totals</i>	<u>\$322,386.92</u>	<u>\$329,577.68</u>	<u>\$375,000.00</u>	<u>\$375,000.00</u>	<u>\$329,577.68</u>	<u>\$0.00</u>	<u>\$450,000.00</u>	<u>\$450,000.00</u>
DEPT OR SOURCE	699 - WORKERS COMPENSATION	\$322,386.92	\$329,577.68	\$375,000.00	\$375,000.00	\$329,577.68	\$0.00	\$450,000.00	\$450,000.00
	<i>Totals</i>								
	EXPENSE TOTALS	<u>\$322,386.92</u>	<u>\$329,577.68</u>	<u>\$375,000.00</u>	<u>\$375,000.00</u>	<u>\$329,577.68</u>	<u>\$0.00</u>	<u>\$450,000.00</u>	<u>\$450,000.00</u>
FUND	855 - WORKERS' COMPENSATION FUND Totals	<u>\$322,386.92</u>	<u>\$329,577.68</u>	<u>\$375,000.00</u>	<u>\$375,000.00</u>	<u>\$329,577.68</u>	<u>\$0.00</u>	<u>\$450,000.00</u>	<u>\$450,000.00</u>



FY25 PROPOSED BUDGET

Budget Year 2025

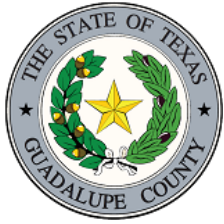
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 895 - COUNTY ATTORNEY GRANTS									
EXPENSE									
DEPT OR SOURCE 870 - CO ATTORNEY-SB22									
Personnel Services									
895-870_430.1030	Employees Salaried Exempt	.00	.00	.00	36,092.00	18,360.66	.00	26,182.00	26,182.00
895-870_430.1040	Employees Hourly Employees	.00	.00	.00	44,555.00	30,051.63	.00	44,447.00	44,447.00
895-870_430.1060	Employees Supplemental Pay	.00	.00	.00	138,116.00	104,423.86	156,130.78	163,268.00	163,268.00
895-870_450.2010	Benefits Social Security/Medicare	.00	.00	.00	16,639.00	11,310.59	11,950.13	10,906.00	10,906.00
895-870_450.2020	Benefits Group Medical Insurance	.00	.00	.00	11,355.00	4,700.00	.00	.00	.00
895-870_450.2030	Benefits Retirement	.00	.00	.00	27,957.00	19,532.71	12,309.22	29,892.00	29,892.00
895-870_450.2040	Benefits Worker's Compensation Insurance	.00	.00	.00	286.00	63.26	.00	305.00	305.00
Personnel Services Totals		\$0.00	\$0.00	\$0.00	\$275,000.00	\$188,442.71	\$180,390.13	\$275,000.00	\$275,000.00
DEPT OR SOURCE 870 - CO ATTORNEY-SB22 Totals		\$0.00	\$0.00	\$0.00	\$275,000.00	\$188,442.71	\$180,390.13	\$275,000.00	\$275,000.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$275,000.00	\$188,442.71	\$180,390.13	\$275,000.00	\$275,000.00
FUND 895 - COUNTY ATTORNEY GRANTS Totals		\$0.00	\$0.00	\$0.00	\$275,000.00	\$188,442.71	\$180,390.13	\$275,000.00	\$275,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

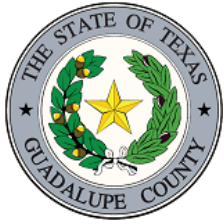
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 897 - LAW ENFORCEMENT GRANTS									
EXPENSE									
DEPT OR SOURCE 820 - ReACT MOTOR VEHICLE TASKFORCE-SA									
Personnel Services									
897-820_430.1040	Employees Hourly Employees	.00	.00	.00	76,777.00	64,846.44	.00	.00	.00
897-820_430.1054	Employees Certification Supplement	.00	.00	.00	2,600.00	2,000.00	.00	.00	.00
897-820_430.1610	Employees Longevity	.00	.00	.00	1,615.00	3,175.00	.00	.00	.00
897-820_440.1599	Other Pay Holiday Pay	.00	.00	.00	.00	3,862.56	.00	.00	.00
897-820_440.1625	Other Pay Uniform/Clothing/Boot Allowance	.00	.00	.00	450.00	450.00	.00	.00	.00
897-820_450.2010	Benefits Social Security/Medicare	.00	.00	.00	5,772.00	5,589.23	.00	.00	.00
897-820_450.2020	Benefits Group Medical Insurance	.00	.00	.00	11,932.00	8,460.00	.00	.00	.00
897-820_450.2030	Benefits Retirement	.00	.00	.00	9,842.00	9,691.28	.00	.00	.00
897-820_450.2040	Benefits Worker's Compensation Insurance	.00	.00	.00	1,241.00	1,272.78	.00	.00	.00
Personnel Services Totals		\$0.00	\$0.00	\$0.00	\$110,229.00	\$99,347.29	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 820 - ReACT MOTOR VEHICLE TASKFORCE-SA Totals		\$0.00	\$0.00	\$0.00	\$110,229.00	\$99,347.29	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22									
Personnel Services									
897-821_430.1040	Employees Hourly Employees	.00	.00	.00	174,652.00	88,488.43	.00	337,253.00	337,253.00
897-821_430.1054	Employees Certification Supplement	.00	.00	.00	5,400.00	1,675.00	.00	10,400.00	10,400.00
897-821_430.1610	Employees Longevity	.00	.00	.00	.00	.00	.00	5,280.00	5,280.00
897-821_440.1599	Other Pay Holiday Pay	.00	.00	.00	4,809.00	3,606.48	.00	17,503.00	17,503.00
897-821_450.2010	Benefits Social Security/Medicare	.00	.00	.00	13,360.00	6,857.68	.00	26,372.00	26,372.00
897-821_450.2020	Benefits Group Medical Insurance	.00	.00	.00	22,560.00	11,311.98	.00	49,632.00	49,632.00
897-821_450.2030	Benefits Retirement	.00	.00	.00	22,321.00	11,983.79	.00	47,343.00	47,343.00
897-821_450.2040	Benefits Worker's Compensation Insurance	.00	.00	.00	228.00	1,573.82	.00	6,217.00	6,217.00
Personnel Services Totals		\$0.00	\$0.00	\$0.00	\$243,330.00	\$125,497.18	\$0.00	\$500,000.00	\$500,000.00
Operations									
897-821_520.3550	Oper Exp Safety Equipment / Supplies	.00	.00	.00	1,588.00	.00	.00	.00	.00
897-821_520.3800	Oper Exp Body Armor	.00	.00	.00	190,422.00	190,422.00	.00	.00	.00
Operations Totals		\$0.00	\$0.00	\$0.00	\$192,010.00	\$190,422.00	\$0.00	\$0.00	\$0.00
Capital Outlay									
897-821_595.5710	Capital Outlay Equipment & Machinery	.00	.00	.00	64,660.00	64,489.64	.00	.00	.00
Capital Outlay Totals		\$0.00	\$0.00	\$0.00	\$64,660.00	\$64,489.64	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22 Totals		\$0.00	\$0.00	\$0.00	\$500,000.00	\$380,408.82	\$0.00	\$500,000.00	\$500,000.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$610,229.00	\$479,756.11	\$0.00	\$500,000.00	\$500,000.00
FUND 897 - LAW ENFORCEMENT GRANTS Totals		\$0.00	\$0.00	\$0.00	\$610,229.00	\$479,756.11	\$0.00	\$500,000.00	\$500,000.00



FY25 PROPOSED BUDGET

Budget Year 2025

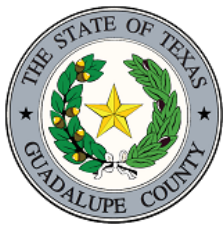
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS									
EXPENSE									
DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS									
<i>Operations</i>									
899-899_582.0006	Grant Specific Expense OAG VINE GRANT	18,592.32	17,505.29	.00	18,031.00	13,522.83	.00	.00	.00
<i>Operations Totals</i>		<u>\$18,592.32</u>	<u>\$17,505.29</u>	<u>\$0.00</u>	<u>\$18,031.00</u>	<u>\$13,522.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS Totals		<u>\$18,592.32</u>	<u>\$17,505.29</u>	<u>\$0.00</u>	<u>\$18,031.00</u>	<u>\$13,522.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DEPT OR SOURCE 905 - TRAVIS COUNTY SCATTFF GRANT									
<i>Personnel Services</i>									
899-905_430.1040	Employees Hourly Employees	95,977.22	97,578.11	.00	99,067.00	92,476.51	.00	.00	.00
899-905_430.1054	Employees Certification Supplement	100.00	3,950.00	.00	3,900.00	2,525.00	.00	.00	.00
899-905_430.1610	Employees Longevity	.00	2,772.50	.00	.00	3,525.00	.00	.00	.00
899-905_440.1599	Other Pay Holiday Pay	4,498.08	5,223.40	.00	4,575.00	5,933.60	.00	.00	.00
899-905_440.1625	Other Pay Uniform/Clothing/Boot Allowance	675.00	.00	.00	675.00	450.00	.00	.00	.00
899-905_450.2010	Benefits Social Security/Medicare	7,687.35	8,365.33	.00	6,300.00	7,491.07	.00	.00	.00
899-905_450.2020	Benefits Group Medical Insurance	15,912.00	16,380.00	.00	12,700.00	13,160.00	.00	.00	.00
899-905_450.2030	Benefits Retirement	13,339.27	14,783.71	.00	11,144.00	13,261.83	.00	.00	.00
899-905_450.2040	Benefits Worker's Compensation Insurance	1,814.84	1,947.46	.00	1,450.00	1,741.67	.00	.00	.00
<i>Personnel Services Totals</i>		<u>\$140,003.76</u>	<u>\$151,000.51</u>	<u>\$0.00</u>	<u>\$139,811.00</u>	<u>\$140,564.68</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DEPT OR SOURCE 905 - TRAVIS COUNTY SCATTFF GRANT Totals		<u>\$140,003.76</u>	<u>\$151,000.51</u>	<u>\$0.00</u>	<u>\$139,811.00</u>	<u>\$140,564.68</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DEPT OR SOURCE 942 - EMERGENCY MANAGEMENT GRANTS									
SUB-DEPARTMENT A1 - AACOG Homeland Security-Support									
<i>Capital Outlay</i>									
899-942-A1_595.0001	Capital Outlay HSGP Mobile Surv Camera Trailer	80,969.00	.00	.00	.00	.00	.00	.00	.00
899-942-A1_595.0002	Capital Outlay HSGP Prime Mover	66,728.20	.00	.00	.00	.00	.00	.00	.00
899-942-A1_595.0003	Capital Outlay Moblie Command Trailer	.00	.00	.00	222,442.00	222,442.00	.00	.00	.00
<i>Capital Outlay Totals</i>		<u>\$147,697.20</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$222,442.00</u>	<u>\$222,442.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
SUB-DEPARTMENT A1 - AACOG Homeland Security-Support Totals		<u>\$147,697.20</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$222,442.00</u>	<u>\$222,442.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DEPT OR SOURCE 942 - EMERGENCY MANAGEMENT GRANTS Totals		<u>\$147,697.20</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$222,442.00</u>	<u>\$222,442.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



FY25 PROPOSED BUDGET

Budget Year 2025

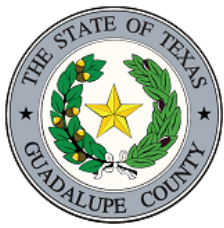
G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Requested Budget	2025 Judge's Recommended Budget	2025 Proposed Budget
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS									
EXPENSE									
DEPT OR SOURCE 944 - ROAD & BRIDGE GRANTS									
SUB-DEPARTMENT B1 - TXVEMP CLASS 4-7									
Capital Outlay									
899-944-B1_595.5730	Capital Outlay Vehicles	553,878.62	366,512.16	.00	.00	.00	.00	.00	.00
	Capital Outlay Totals	\$553,878.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT B1 - TXVEMP CLASS 4-7 Totals		\$553,878.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT B2 - TXVEMP CLASS 8									
Capital Outlay									
899-944-B2_595.5730	Capital Outlay Vehicles	523,782.00	.00	.00	.00	.00	.00	.00	.00
	Capital Outlay Totals	\$523,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT B2 - TXVEMP CLASS 8 Totals		\$523,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 944 - ROAD & BRIDGE GRANTS Totals		\$1,077,660.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS									
Operations									
899-945_582.3100	Grant Specific Expense Supplies	217.79	572.33	.00	1,291.00	576.16	.00	2,291.00	2,291.00
	Operations Totals	\$217.79	\$572.33	\$0.00	\$1,291.00	\$576.16	\$0.00	\$2,291.00	\$2,291.00
Grant Expenses									
899-945_582.4032	Grant Specific Expense Contractual	35,329.64	18,283.60	.00	98,709.00	33,769.70	.00	96,709.00	96,709.00
	Grant Expenses Totals	\$35,329.64	\$18,283.60	\$0.00	\$98,709.00	\$33,769.70	\$0.00	\$96,709.00	\$96,709.00
DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS Totals		\$35,547.43	\$18,855.93	\$0.00	\$100,000.00	\$34,345.86	\$0.00	\$99,000.00	\$99,000.00
EXPENSE TOTALS		\$1,419,501.33	\$553,873.89	\$0.00	\$480,284.00	\$410,875.37	\$0.00	\$99,000.00	\$99,000.00
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS Totals		\$1,419,501.33	\$553,873.89	\$0.00	\$480,284.00	\$410,875.37	\$0.00	\$99,000.00	\$99,000.00
Net Grand Totals		\$93,601,632.35	\$121,825,728.07	\$153,252,026.00	\$162,286,318.00	\$104,157,537.48	\$145,628,446.16	\$166,830,451.00	\$167,836,501.00



FY25 REVENUES

Budget Year 2025

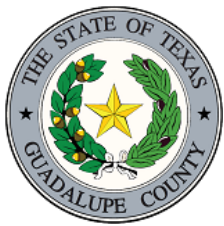
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 400 - COUNTY JUDGE									
100-400_300.7410	Revenues Probate Training Fee	1,955.00	2,317.27	590.13	.00	.00	.00	.00	.00
100-400_350.7436	Intergovernmental State Salary Supplement	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	20,150.00	25,200.00
DEPT OR SOURCE 400 - COUNTY JUDGE Totals		\$27,155.00	\$27,517.27	\$25,790.13	\$25,200.00	\$25,200.00	\$25,200.00	\$20,150.00	\$25,200.00
DEPT OR SOURCE 403 - COUNTY CLERK									
SUB-DEPARTMENT 00 - GENERAL									
100-403-00_300.7210	Revenues Marriage License	23,775.00	26,122.50	26,045.00	26,842.50	26,000.00	26,000.00	20,410.00	26,000.00
100-403-00_300.7405	Revenues Fees of Office	1,153,010.55	1,471,063.09	1,233,515.34	989,070.45	1,000,000.00	1,000,000.00	688,174.38	950,000.00
100-403-00_300.7408	Revenues Probate Fees	2,253.20	2,707.48	2,708.56	2,984.96	2,200.00	2,200.00	2,474.00	2,500.00
100-403-00_300.7411	Revenues Clerk of Court Fees	12,273.94	19,229.82	15,622.78	14,114.66	13,000.00	13,000.00	11,132.26	15,000.00
100-403-00_300.7415	Revenues Copy Fees	91,571.66	94,699.46	91,222.12	87,604.07	85,000.00	85,000.00	56,162.57	75,000.00
100-403-00_300.7608	Revenues Cash Overage/Shortage	(.50)	(4.00)	(28.50)	.00	.00	.00	31.00	.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,282,883.85	\$1,613,818.35	\$1,369,085.30	\$1,120,616.64	\$1,126,200.00	\$1,126,200.00	\$778,384.21	\$1,068,500.00
DEPT OR SOURCE 403 - COUNTY CLERK Totals		\$1,282,883.85	\$1,613,818.35	\$1,369,085.30	\$1,120,616.64	\$1,126,200.00	\$1,126,200.00	\$778,384.21	\$1,068,500.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL									
100-409_300.7110	Revenues Current Taxes / Real Property	42,330,382.98	44,673,612.01	48,539,789.24	52,101,870.46	55,275,000.00	55,275,000.00	54,658,542.52	57,930,000.00
100-409_300.7120	Revenues Delinquent Taxes / Real Property	328,760.97	406,547.43	433,337.29	396,757.77	370,000.00	370,000.00	235,331.87	370,000.00
100-409_300.7130	Revenues Penalty & Interest	349,903.80	364,143.38	389,125.90	431,373.82	365,000.00	365,000.00	361,498.32	365,000.00
100-409_300.7135	Revenues Unclaimed Excess Proceeds TC 34	4,152.22	37,117.85	35,232.94	.00	5,000.00	5,000.00	.00	5,000.00
100-409_300.7190	Revenues 1/2 Cent Sales Tax	9,095,169.15	10,723,612.62	13,228,590.38	14,190,088.17	13,000,000.00	13,000,000.00	10,396,614.96	15,600,000.00
100-409_300.7243	Revenues Child Safety Fee - Truancy Cases	20.00	.00	.00	60.00	.00	.00	443.87	.00
100-409_300.7320	Revenues Bingo Gross Receipts Tax	194,239.38	174,236.70	144,042.27	139,952.11	135,000.00	135,000.00	88,688.38	130,000.00
100-409_300.7325	Revenues Mixed Beverage Tax	164,590.00	215,536.68	329,917.43	286,291.69	280,000.00	280,000.00	225,228.69	290,000.00
100-409_300.7420	Revenues County Court Costs	80,276.71	95,589.34	82,569.92	77,461.76	80,000.00	80,000.00	56,212.02	75,000.00
100-409_300.7421	Revenues County Time Payment Fee	4,556.26	10,482.93	8,758.29	10,125.44	10,000.00	10,000.00	9,130.91	10,000.00
100-409_300.7540	Revenues Bond Forfeitures	46,648.05	60,560.78	34,215.41	28,061.62	50,000.00	50,000.00	48,298.90	50,000.00
100-409_300.7605	Revenues Miscellaneous Revenue	11,438.00	16,832.60	60,201.89	65,533.99	20,000.00	20,250.00	66,808.07	20,000.00
100-409_300.7607	Revenues Donations	.00	.00	.00	.00	.00	500.00	750.00	.00
100-409_300.7625	Revenues Oil Leases / Royalties	103.29	3,260.18	2,209.99	4,357.82	1,000.00	1,000.00	2,879.38	1,000.00
100-409_300.7626	Revenues Waste Management Settlement	564,028.39	635,877.88	658,437.65	669,370.45	650,000.00	650,000.00	318,119.27	650,000.00
100-409_300.7640	Revenues Net Estray Proceeds	2,546.87	.00	994.23	744.98	1,500.00	1,500.00	10,938.98	1,500.00
100-409_300.7652	Revenues WC Indemnity Payments	10,229.54	4,338.98	21,801.49	10,037.21	20,000.00	20,000.00	5,572.65	20,000.00
100-409_300.7653	Revenues Unemployment Reserve Refund	36,759.72	.00	14,843.22	.00	.00	.00	.00	.00
100-409_300.7654	Revenues Insurance Proceeds	.00	273,139.25	41,520.88	40,080.12	.00	88,731.00	48,345.86	.00
100-409_300.7655	Revenues Proceeds - County Auction	8,827.35	11,635.47	.00	26,037.17	1,000.00	1,000.00	5,000.00	1,000.00
100-409_330.7610	Investment Income Interest Income	1,307,030.20	850,802.98	1,005,427.70	4,479,955.04	2,250,000.00	2,250,000.00	4,134,740.40	4,000,000.00



FY25 REVENUES

Budget Year 2025

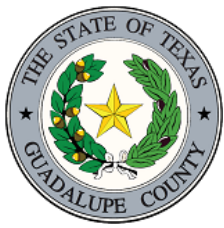
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 409 - NON DEPARTMENTAL									
100-409_330.7612	Investment Income Gain(Loss) on Investments	32,167.34	(39,868.30)	(7,489.92)	(279,233.73)	.00	.00	180,614.95	.00
100-409_350.7310	Intergovernmental Tobacco Settlement Distribution	68,996.79	47,334.47	95,950.93	53,948.44	60,000.00	60,000.00	93,045.67	60,000.00
100-409_350.7312	Intergovernmental Indigent Fair Defense Allocation	101,246.00	88,314.00	81,906.00	87,383.00	85,000.00	85,000.00	.00	80,000.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL Totals		\$54,742,073.01	\$58,653,107.23	\$65,201,383.13	\$72,820,257.33	\$72,658,500.00	\$72,747,981.00	\$70,946,805.67	\$79,658,500.00
DEPT OR SOURCE 410 - COUNTY ENGINEER									
SUB-DEPARTMENT 00 - GENERAL									
100-410-00_300.7260	Revenues Development Review Fee	.00	.00	.00	10,120.00	50,000.00	50,000.00	4,880.00	.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$0.00	\$0.00	\$0.00	\$10,120.00	\$50,000.00	\$50,000.00	\$4,880.00	\$0.00
DEPT OR SOURCE 410 - COUNTY ENGINEER Totals		\$0.00	\$0.00	\$0.00	\$10,120.00	\$50,000.00	\$50,000.00	\$4,880.00	\$0.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW									
100-426_300.7425	Revenues Court Appointed Attorney Fees	5,628.19	6,411.24	4,572.57	2,119.68	1,000.00	1,000.00	4,831.00	3,000.00
100-426_300.7430	Revenues Jury Fees	1,000.00	920.00	80.00	.00	100.00	100.00	.00	100.00
100-426_350.7436	Intergovernmental State Salary Supplement	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	63,000.00	84,000.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW Totals		\$90,628.19	\$91,331.24	\$88,652.57	\$86,119.68	\$85,100.00	\$85,100.00	\$67,831.00	\$87,100.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2									
100-427_300.7425	Revenues Court Appointed Attorney Fees	52,801.32	47,258.88	35,419.45	44,566.28	35,000.00	35,000.00	38,852.72	50,000.00
100-427_300.7430	Revenues Jury Fees	361.92	478.98	389.13	351.57	500.00	500.00	277.30	500.00
100-427_350.7436	Intergovernmental State Salary Supplement	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	63,000.00	84,000.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2 Totals		\$137,163.24	\$131,737.86	\$119,808.58	\$128,917.85	\$119,500.00	\$119,500.00	\$102,130.02	\$134,500.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT									
100-435_300.7425	Revenues Court Appointed Attorney Fees	42,249.81	38,297.64	46,595.64	47,453.10	50,000.00	50,000.00	23,511.97	40,000.00
100-435_300.7426	Revenues Juv Court Appointed Atty Fees	7,029.00	4,410.50	1,902.00	9,211.50	5,000.00	5,000.00	5,115.00	8,000.00
100-435_300.7605	Revenues Miscellaneous Revenue	6,821.53	9,580.62	2,544.27	226.26	100.00	100.00	162.57	100.00
100-435_350.7313	Intergovernmental State Reimbursement of Jury Pay	5,338.00	6,358.00	22,066.00	14,042.00	10,000.00	10,000.00	47,940.00	20,000.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT Totals		\$61,438.34	\$58,646.76	\$73,107.91	\$70,932.86	\$65,100.00	\$65,100.00	\$76,729.54	\$68,100.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT									
100-436_350.7335	Intergovernmental Colorado County	21,193.00	26,601.25	23,856.00	18,275.00	8,000.00	8,000.00	15,041.61	10,000.00
100-436_350.7340	Intergovernmental Lavaca County	19,562.00	19,640.00	17,956.25	20,869.00	8,000.00	8,000.00	19,981.99	10,000.00
100-436_350.7345	Intergovernmental Gonzales County	20,105.51	20,139.50	20,552.50	21,393.50	8,000.00	8,000.00	19,191.00	10,000.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT Totals		\$60,860.51	\$66,380.75	\$62,364.75	\$60,537.50	\$24,000.00	\$24,000.00	\$54,214.60	\$30,000.00



FY25 REVENUES

Budget Year 2025

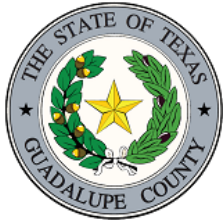
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT									
100-438_350.7335	Intergovernmental Colorado County	21,183.00	26,462.50	21,774.50	18,178.00	8,000.00	8,000.00	15,041.64	11,000.00
100-438_350.7340	Intergovernmental Lavaca County	19,553.00	19,538.00	19,945.00	20,755.00	8,000.00	8,000.00	19,719.01	11,000.00
100-438_350.7345	Intergovernmental Gonzales County	20,105.49	20,139.50	20,552.50	21,393.50	8,000.00	8,000.00	19,191.00	11,000.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT Totals		\$60,841.49	\$66,140.00	\$62,272.00	\$60,326.50	\$24,000.00	\$24,000.00	\$53,951.65	\$33,000.00
DEPT OR SOURCE 450 - DISTRICT CLERK									
SUB-DEPARTMENT 00 - GENERAL									
100-450-00_300.7405	Revenues Fees of Office	219,284.75	246,992.22	245,927.50	201,977.06	205,000.00	205,000.00	152,753.42	210,000.00
100-450-00_300.7411	Revenues Clerk of Court Fees	1,202.68	5,966.22	6,882.43	6,828.60	6,000.00	6,000.00	5,347.43	6,000.00
100-450-00_300.7415	Revenues Copy Fees	52,840.96	44,308.32	50,083.28	50,139.02	45,000.00	45,000.00	36,768.16	45,000.00
100-450-00_300.7417	Revenues Passport Photo Fees	9,711.24	16,474.92	27,331.92	24,375.12	20,000.00	20,000.00	26,916.12	25,000.00
100-450-00_300.7435	Revenues Registry Account Maint Fee	1,347.42	635.11	1,717.34	1,963.08	1,000.00	1,000.00	986.99	1,000.00
100-450-00_300.7608	Revenues Cash Overage/Shortage	.00	(5.50)	(64.71)	.00	.00	.00	.00	.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$284,387.05	\$314,371.29	\$331,877.76	\$285,282.88	\$277,000.00	\$277,000.00	\$222,772.12	\$287,000.00
DEPT OR SOURCE 450 - DISTRICT CLERK Totals		\$284,387.05	\$314,371.29	\$331,877.76	\$285,282.88	\$277,000.00	\$277,000.00	\$222,772.12	\$287,000.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1									
100-451_300.7405	Revenues Fees of Office	25,273.27	28,490.92	12,449.92	8,329.94	12,000.00	12,000.00	7,588.27	9,000.00
100-451_300.7530	Revenues Fines / Justice Courts	433,533.70	655,682.08	723,425.41	587,927.63	685,000.00	685,000.00	396,129.81	600,000.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1 Totals		\$458,806.97	\$684,173.00	\$735,875.33	\$596,257.57	\$697,000.00	\$697,000.00	\$403,718.08	\$609,000.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2									
100-452_300.7405	Revenues Fees of Office	20,372.21	21,600.71	9,228.10	4,854.41	5,000.00	5,000.00	5,739.15	5,000.00
100-452_300.7530	Revenues Fines / Justice Courts	97,870.52	87,264.28	73,497.16	97,626.72	75,000.00	75,000.00	85,131.84	100,000.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2 Totals		\$118,242.73	\$108,864.99	\$82,725.26	\$102,481.13	\$80,000.00	\$80,000.00	\$90,870.99	\$105,000.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3									
100-453_300.7405	Revenues Fees of Office	17,167.68	17,047.89	5,027.66	2,044.24	2,000.00	2,000.00	1,581.85	2,000.00
100-453_300.7530	Revenues Fines / Justice Courts	123,610.44	96,710.65	64,772.86	54,353.67	65,000.00	65,000.00	48,110.10	65,000.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3 Totals		\$140,778.12	\$113,758.54	\$69,800.52	\$56,397.91	\$67,000.00	\$67,000.00	\$49,691.95	\$67,000.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4									
100-454_300.7405	Revenues Fees of Office	24,797.42	28,581.34	11,770.41	5,151.77	6,000.00	6,000.00	4,596.29	6,000.00
100-454_300.7530	Revenues Fines / Justice Courts	133,852.31	211,460.92	177,373.24	143,914.93	165,000.00	165,000.00	115,061.13	165,000.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4 Totals		\$158,649.73	\$240,042.26	\$189,143.65	\$149,066.70	\$171,000.00	\$171,000.00	\$119,657.42	\$171,000.00



FY25 REVENUES

Budget Year 2025

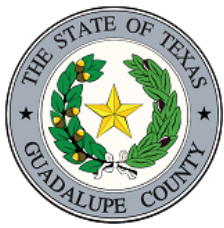
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 475 - COUNTY ATTORNEY									
100-475_300.7405	Revenues Fees of Office	10,887.16	9,763.24	8,235.28	7,141.40	10,000.00	10,000.00	5,588.21	10,000.00
100-475_300.7414	Revenues Protection Order Attorney Fees	.00	.00	.00	.00	.00	.00	300.00	16,000.00
100-475_300.7416	Revenues Video Copy Fee	8,227.35	9,890.87	12,164.05	8,819.27	8,000.00	8,000.00	6,021.15	8,000.00
100-475_350.7332	Intergovernmental State Reimbursement- SANE Prog	.00	1,988.00	1,664.00	.00	.00	.00	.00	.00
100-475_350.7435	Intergovernmental Asst Prosecutor State Longevity	35,640.00	30,880.00	32,480.00	32,600.00	35,000.00	35,000.00	23,420.00	35,000.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY Totals		\$54,754.51	\$52,522.11	\$54,543.33	\$48,560.67	\$53,000.00	\$53,000.00	\$35,329.36	\$69,000.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION									
100-490_300.7446	Revenues Voter Registration Lists & Maps	14.70	33.50	190.50	8.50	100.00	100.00	.00	100.00
100-490_300.7646	Revenues Elections Contract Reimbursement	107,035.00	110,576.81	133,254.03	198,092.82	136,000.00	161,516.00	162,966.27	130,000.00
100-490_350.7315	Intergovernmental Chapter 19 Funds	8,884.40	11,005.57	26,085.82	.00	.00	2,344.00	4,865.90	.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION Totals		\$115,934.10	\$121,615.88	\$159,530.35	\$198,101.32	\$136,100.00	\$163,960.00	\$167,832.17	\$130,100.00
DEPT OR SOURCE 495 - COUNTY AUDITOR									
100-495_350.7476	Intergovernmental Accounting Services Fee	5,102.00	5,542.00	5,694.00	4,307.00	4,000.00	4,000.00	.00	4,300.00
DEPT OR SOURCE 495 - COUNTY AUDITOR Totals		\$5,102.00	\$5,542.00	\$5,694.00	\$4,307.00	\$4,000.00	\$4,000.00	\$0.00	\$4,300.00
DEPT OR SOURCE 497 - COUNTY TREASURER									
100-497_300.7405	Revenues Fees of Office	4,223.02	5,570.80	2,881.02	3,793.82	3,000.00	3,000.00	3,785.37	4,000.00
DEPT OR SOURCE 497 - COUNTY TREASURER Totals		\$4,223.02	\$5,570.80	\$2,881.02	\$3,793.82	\$3,000.00	\$3,000.00	\$3,785.37	\$4,000.00
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR									
SUB-DEPARTMENT 00 - GENERAL									
100-499-00_300.7132	Revenues Penalty on Late Renditions	16,245.77	15,519.97	23,242.71	23,754.42	20,000.00	20,000.00	21,245.56	25,000.00
100-499-00_300.7225	Revenues Wine / Beer License	12,560.00	6,475.00	13,425.00	5,935.00	7,000.00	7,000.00	9,740.00	8,000.00
100-499-00_300.7228	Revenues TABC 5% Commission	1,495.00	1,008.50	605.00	430.00	500.00	500.00	550.00	500.00
100-499-00_300.7230	Revenues County Liquor License	15,270.00	16,835.00	9,065.00	19,225.00	12,500.00	12,500.00	15,750.00	15,000.00
100-499-00_300.7235	Revenues Vehicle Registration	1,527,294.64	1,833,688.48	2,348,352.06	2,370,010.18	2,400,000.00	2,400,000.00	2,395,309.92	2,450,000.00
100-499-00_300.7238	Revenues Boat Registration	13,912.90	13,867.30	12,059.00	10,700.50	11,000.00	11,000.00	6,295.59	11,000.00
100-499-00_300.7239	Revenues Boat Sales Tax County Portion	40,487.79	77,426.61	91,413.22	85,909.96	75,000.00	75,000.00	30,940.85	45,000.00
100-499-00_300.7242	Revenues Child Safety Fee per TC 502.403	21,967.50	23,846.10	23,853.45	24,130.80	21,000.00	21,000.00	18,485.40	24,000.00
100-499-00_300.7405	Revenues Fees of Office	6,860.28	856.87	430.01	308.79	500.00	500.00	338.83	500.00
100-499-00_300.7452	Revenues Vehicle Title Fee (\$5)	171,680.00	196,155.00	176,760.00	168,090.00	200,000.00	200,000.00	146,250.00	165,000.00
100-499-00_300.7458	Revenues Tax Certificates	16,650.00	20,530.00	15,280.00	11,900.00	15,000.00	15,000.00	7,950.00	12,000.00
100-499-00_330.7610	Investment Income Interest Income	8,516.03	6,934.25	13,150.40	22,806.12	25,000.00	25,000.00	19,224.79	25,000.00



FY25 REVENUES

Budget Year 2025

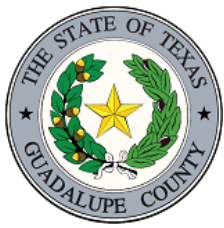
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR									
SUB-DEPARTMENT 00 - GENERAL									
100-499-00_350.7445	Intergovernmental Tax Collection Contracts	40,358.40	40,329.97	36,476.70	44,673.60	43,000.00	43,000.00	41,326.84	43,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,893,298.31	\$2,253,473.05	\$2,764,112.55	\$2,787,874.37	\$2,830,500.00	\$2,830,500.00	\$2,713,407.78	\$2,824,000.00
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR Totals		\$1,893,298.31	\$2,253,473.05	\$2,764,112.55	\$2,787,874.37	\$2,830,500.00	\$2,830,500.00	\$2,713,407.78	\$2,824,000.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC									
100-545_300.7605	Revenues Miscellaneous Revenue	60.00	71.29	282.00	195.00	100.00	100.00	205.69	100.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC Totals		\$60.00	\$71.29	\$282.00	\$195.00	\$100.00	\$100.00	\$205.69	\$100.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1									
100-551_300.7405	Revenues Fees of Office	60,026.58	80,584.23	72,825.45	67,154.30	70,000.00	70,000.00	58,573.16	75,000.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1 Totals		\$60,026.58	\$80,584.23	\$72,825.45	\$67,154.30	\$70,000.00	\$70,000.00	\$58,573.16	\$75,000.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2									
100-552_300.7405	Revenues Fees of Office	40,516.46	44,825.04	53,391.23	63,906.30	50,000.00	50,000.00	50,083.42	65,000.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2 Totals		\$40,516.46	\$44,825.04	\$53,391.23	\$63,906.30	\$50,000.00	\$50,000.00	\$50,083.42	\$65,000.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3									
100-553_300.7405	Revenues Fees of Office	26,029.47	20,328.70	27,211.72	34,292.67	20,000.00	20,000.00	31,005.69	35,000.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3 Totals		\$26,029.47	\$20,328.70	\$27,211.72	\$34,292.67	\$20,000.00	\$20,000.00	\$31,005.69	\$35,000.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4									
100-554_300.7405	Revenues Fees of Office	41,975.62	44,274.16	35,375.45	35,965.70	25,000.00	25,000.00	35,478.82	40,000.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4 Totals		\$41,975.62	\$44,274.16	\$35,375.45	\$35,965.70	\$25,000.00	\$25,000.00	\$35,478.82	\$40,000.00
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
100-560-00_300.7405	Revenues Fees of Office	157,982.27	157,306.51	129,288.52	157,312.85	150,000.00	150,000.00	100,809.65	150,000.00
100-560-00_300.7412	Revenues Class Registration Fees	1,200.00	.00	.00	.00	.00	.00	.00	.00
100-560-00_300.7460	Revenues Citation Fees	23,780.00	26,812.66	23,636.79	21,921.98	20,000.00	20,000.00	24,366.81	25,000.00
100-560-00_300.7542	Revenues Forfeiture Proceeds	615.00	.00	.00	.00	.00	.00	.00	.00
100-560-00_300.7605	Revenues Miscellaneous Revenue	1,605.65	1,269.02	1,269.42	1,247.99	1,000.00	1,000.00	821.67	1,000.00
100-560-00_300.7655	Revenues Proceeds - County Auction	55,621.65	89,270.05	.00	81,228.11	.00	.00	.00	.00
100-560-00_350.7308	Intergovernmental DEA Overtime Reimburse Cost	27,788.48	35,382.90	19,463.71	30,117.88	30,000.00	30,000.00	38,946.69	30,000.00
100-560-00_350.7309	Intergovernmental HIDTA Overtime Reimbursement	12,458.53	604.91	.00	.00	.00	.00	.00	.00



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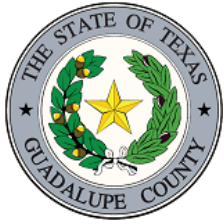
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 560 - COUNTY SHERIFF									
SUB-DEPARTMENT 00 - GENERAL									
100-560-00_350.7311	Intergovernmental South Tx Regional Task Force	.00	2,000.00	.00	.00	.00	.00	.00	.00
100-560-00_350.7460	Intergovernmental Citation Fee- AG Title D Payment	19,522.80	11,668.80	15,741.00	15,678.30	10,000.00	10,000.00	22,393.80	15,000.00
100-560-00_350.7471	Intergovernmental Bluebonnet Trails Comm Svcs	100,000.00	100,000.00	348,900.00	348,900.00	348,900.00	348,900.00	174,450.00	348,900.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$400,574.38	\$424,314.85	\$538,299.44	\$656,407.11	\$559,900.00	\$559,900.00	\$361,788.62	\$569,900.00
DEPT OR SOURCE 560 - COUNTY SHERIFF Totals		\$400,574.38	\$424,314.85	\$538,299.44	\$656,407.11	\$559,900.00	\$559,900.00	\$361,788.62	\$569,900.00
DEPT OR SOURCE 570 - COUNTY JAIL									
SUB-DEPARTMENT 00 - GENERAL									
100-570-00_300.7472	Revenues Inmate Medical Fees	35,035.01	40,108.88	40,053.94	52,911.30	40,000.00	40,000.00	52,441.62	50,000.00
100-570-00_300.7473	Revenues Work Release Participant Fee	4,670.00	.00	.00	800.00	100.00	100.00	700.00	1,000.00
100-570-00_300.7478	Revenues Restitution Received	.00	1.95	.00	.00	.00	.00	.00	.00
100-570-00_300.7605	Revenues Miscellaneous Revenue	81.50	251.58	.00	.00	100.00	100.00	.00	100.00
100-570-00_300.7635	Revenues Other Commission	4,117.75	4,061.25	3,981.00	5,726.25	3,000.00	3,000.00	4,664.00	3,000.00
100-570-00_300.7636	Revenues Jail Phone Commissions	343,245.03	416,088.42	380,956.25	266,039.05	325,000.00	325,000.00	209,583.91	300,000.00
100-570-00_350.7370	Intergovernmental Social Security Incentive Pmts	8,200.00	4,400.00	3,800.00	4,800.00	6,000.00	6,000.00	4,800.00	6,000.00
100-570-00_350.7467	Intergovernmental Prisoner Transport or Guard Fees	21,790.82	3,535.00	.00	.00	.00	.00	.00	.00
100-570-00_350.7470	Intergovernmental Inmate Board Bills	818,200.00	318,450.00	76,000.00	6,400.00	10,000.00	10,000.00	.00	1,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,235,340.11	\$786,897.08	\$504,791.19	\$336,676.60	\$384,200.00	\$384,200.00	\$272,189.53	\$361,100.00
DEPT OR SOURCE 570 - COUNTY JAIL Totals		\$1,235,340.11	\$786,897.08	\$504,791.19	\$336,676.60	\$384,200.00	\$384,200.00	\$272,189.53	\$361,100.00
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT									
100-574_300.7431	Revenues Graffiti Eradication Fee	.00	2.85	.00	.00	.00	.00	.00	.00
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT Totals		\$0.00	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES									
100-630_350.7305	Intergovernmental City Contribution to Hospital	1,900,513.36	1,996,070.67	1,259,867.06	1,212,910.10	1,250,000.00	1,250,000.00	1,280,259.50	1,250,000.00
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES Totals		\$1,900,513.36	\$1,996,070.67	\$1,259,867.06	\$1,212,910.10	\$1,250,000.00	\$1,250,000.00	\$1,280,259.50	\$1,250,000.00
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH									
100-635_300.7250	Revenues Septic Tank Permits	124,300.00	151,560.00	167,460.00	171,600.00	150,000.00	150,000.00	143,650.00	175,000.00
100-635_300.7251	Revenues Yard Permits	4,200.00	5,600.00	4,100.00	6,800.00	4,000.00	4,000.00	6,800.00	8,000.00
100-635_300.7255	Revenues Flood Plain Permits	24,050.00	47,800.00	37,350.00	41,150.00	35,000.00	35,000.00	43,500.00	50,000.00
100-635_300.7262	Revenues Subdivision Plat Review	5,380.00	6,900.00	14,110.00	34,200.00	15,000.00	15,000.00	16,100.00	15,000.00



FY25 REVENUES

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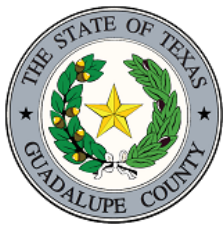
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 100 - GENERAL FUND									
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH									
100-635_300.7605	Revenues Miscellaneous Revenue	1,014.70	1,319.79	657.50	300.00	1,000.00	1,000.00	500.00	1,000.00
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH Totals		\$158,944.70	\$213,179.79	\$223,677.50	\$254,050.00	\$205,000.00	\$205,000.00	\$210,550.00	\$249,000.00
DEPT OR SOURCE 637 - ANIMAL CONTROL									
100-637_300.7405	Revenues Fees of Office	6,853.00	8,425.00	4,510.00	3,950.00	5,000.00	5,000.00	4,090.00	5,000.00
DEPT OR SOURCE 637 - ANIMAL CONTROL Totals		\$6,853.00	\$8,425.00	\$4,510.00	\$3,950.00	\$5,000.00	\$5,000.00	\$4,090.00	\$5,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) / OUT									
100-700_701.0325	Transfers in Transfer In from Juvenile	372,746.63	.00	910,557.00	.00	.00	.00	.00	.00
100-700_701.0700	Transfers in Transfer from Capital Projects	.00	.00	.00	.00	.00	18,676.00	18,676.00	.00
DEPT OR SOURCE 700 - TRANSFERS (IN) / OUT Totals		\$372,746.63	\$0.00	\$910,557.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00
FUND 100 - GENERAL FUND Totals		\$63,940,800.48	\$68,227,587.04	\$75,029,436.18	\$81,280,659.51	\$81,065,400.00	\$81,201,417.00	\$78,235,042.36	\$88,025,400.00
FUND 200 - ROAD & BRIDGE FUND									
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM									
SUB-DEPARTMENT 00 - GENERAL									
200-620-00_300.7110	Revenues Current Taxes / Real Property	6,776,412.59	7,059,246.20	7,805,429.86	9,347,192.22	10,700,000.00	10,700,000.00	10,522,498.16	12,516,000.00
200-620-00_300.7120	Revenues Delinquent Taxes / Real Property	53,659.45	64,591.35	67,960.19	62,630.21	65,000.00	65,000.00	36,391.32	65,000.00
200-620-00_300.7130	Revenues Penalty & Interest	56,346.69	58,065.56	62,091.85	73,602.68	55,000.00	55,000.00	65,962.61	55,000.00
200-620-00_300.7182	Revenues Special Road Taxes	48,083.88	21,518.16	32,037.80	23,449.29	20,000.00	20,000.00	23,092.98	20,000.00
200-620-00_300.7235	Revenues Vehicle Registration	360,167.29	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
200-620-00_300.7240	Revenues Local \$10 Vehicle Reg	1,485,100.00	1,583,130.00	1,583,070.00	1,608,770.00	1,610,000.00	1,610,000.00	1,361,830.00	1,610,000.00
200-620-00_300.7280	Revenues Driveway Permit Fee	4,351.00	6,525.00	8,375.00	5,175.00	5,000.00	5,000.00	5,275.00	5,000.00
200-620-00_300.7510	Revenues Fines / District Court	68,652.91	56,444.65	63,643.21	58,024.94	60,000.00	60,000.00	42,483.21	60,000.00
200-620-00_300.7520	Revenues Fines / County Court	221,096.16	181,544.81	155,104.29	126,699.84	160,000.00	160,000.00	107,764.86	140,000.00
200-620-00_300.7605	Revenues Miscellaneous Revenue	2,716.36	2,467.31	21,450.60	306.28	500.00	18,706.00	24,321.74	500.00
200-620-00_300.7655	Revenues Proceeds - County Auction	79,316.67	29,487.55	.00	3,934.60	.00	.00	.00	.00
200-620-00_330.7610	Investment Income Interest Income	55,254.57	60,843.42	103,159.73	376,301.73	345,000.00	345,000.00	385,469.81	420,000.00
200-620-00_350.7365	Intergovernmental State Highway Apportionment	43,006.04	42,954.15	42,812.95	42,453.56	43,000.00	43,000.00	42,878.68	43,000.00
200-620-00_350.7367	Intergovernmental State Apport: Permits/Oversize	113,138.80	100,636.44	102,163.18	109,642.83	100,000.00	100,000.00	49,878.93	100,000.00
200-620-00_350.7475	Intergovernmental Interlocal Road Maintenance	69,424.65	27,968.96	173,441.85	153,211.28	.00	.00	16,500.00	.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$9,436,727.06	\$9,655,423.56	\$10,580,740.51	\$12,351,394.46	\$13,523,500.00	\$13,541,706.00	\$13,044,347.30	\$15,394,500.00
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM Totals		\$9,436,727.06	\$9,655,423.56	\$10,580,740.51	\$12,351,394.46	\$13,523,500.00	\$13,541,706.00	\$13,044,347.30	\$15,394,500.00
FUND 200 - ROAD & BRIDGE FUND Totals		\$9,436,727.06	\$9,655,423.56	\$10,580,740.51	\$12,351,394.46	\$13,523,500.00	\$13,541,706.00	\$13,044,347.30	\$15,394,500.00



FY25 REVENUES

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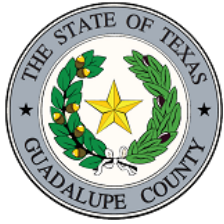
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 202 - TxDOT INFRASTRUCTURE GRANT									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
202-100_350.7366	Intergovernmental State Funding	.00	612,258.21	458,934.00	.00	.00	.00	.00	30,352.00
202-100_711.0200	Required Match-Trans In Required Match from Road&Bridge	.00	153,064.56	114,733.50	.00	.00	.00	.00	7,588.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$765,322.77	\$573,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00
FUND 202 - TxDOT INFRASTRUCTURE GRANT Totals		\$0.00	\$765,322.77	\$573,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$37,940.00
FUND 400 - LAW LIBRARY FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
400-100_300.7420	Revenues County Court Costs	.00	.00	17,675.00	29,155.00	27,000.00	27,000.00	19,215.00	27,000.00
400-100_300.7485	Revenues Law Library Fee	67,687.78	69,969.95	56,462.90	58,509.03	55,000.00	55,000.00	49,432.48	60,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$67,687.78	\$69,969.95	\$74,137.90	\$87,664.03	\$82,000.00	\$82,000.00	\$68,647.48	\$87,000.00
FUND 400 - LAW LIBRARY FUND Totals		\$67,687.78	\$69,969.95	\$74,137.90	\$87,664.03	\$82,000.00	\$82,000.00	\$68,647.48	\$87,000.00
FUND 401 - COUNTY JURY FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
401-100_300.7420	Revenues County Court Costs	.00	.00	15,855.46	24,696.84	25,000.00	25,000.00	19,580.24	25,000.00
401-100_300.7605	Revenues Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	230.00	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$15,855.46	\$24,696.84	\$25,000.00	\$25,000.00	\$19,810.24	\$25,000.00
FUND 401 - COUNTY JURY FUND Totals		\$0.00	\$0.00	\$15,855.46	\$24,696.84	\$25,000.00	\$25,000.00	\$19,810.24	\$25,000.00
FUND 408 - FIRE CODE INSPECTION FEE FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
408-100_300.7270	Revenues Fire Code Inspection Fees	72,967.96	185,675.73	272,348.87	405,592.50	300,000.00	300,000.00	623,936.29	600,000.00
408-100_300.7655	Revenues Proceeds - County Auction	309.61	23.29	.00	.00	.00	.00	.00	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$73,277.57	\$185,699.02	\$272,348.87	\$405,592.50	\$300,000.00	\$300,000.00	\$623,936.29	\$600,000.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals		\$73,277.57	\$185,699.02	\$272,348.87	\$405,592.50	\$300,000.00	\$300,000.00	\$623,936.29	\$600,000.00
FUND 409 - SHERIFF'S DONATION FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
409-100_300.7607	Revenues Donations	6,624.00	8,236.05	17,722.00	4,720.00	.00	14,162.00	14,161.42	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$6,624.00	\$8,236.05	\$17,722.00	\$4,720.00	\$0.00	\$14,162.00	\$14,161.42	\$0.00
FUND 409 - SHERIFF'S DONATION FUND Totals		\$6,624.00	\$8,236.05	\$17,722.00	\$4,720.00	\$0.00	\$14,162.00	\$14,161.42	\$0.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
410-100_300.7424	Revenues Records Mgmt/ Preservation Fees	357,110.10	454,567.01	420,870.00	329,882.50	315,000.00	315,000.00	227,780.00	315,000.00
410-100_300.7605	Revenues Miscellaneous Revenue	.00	1,283.33	.00	.00	.00	.00	.00	.00
410-100_300.7655	Revenues Proceeds - County Auction	4.44	.00	.00	.00	.00	.00	.00	.00



FY25 REVENUES

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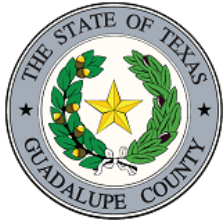
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 410 - COUNTY CLERK RECORDS MGMT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
410-100_330.7610	Investment Income Interest Income	.00	.00	.00	.00	.00	.00	13,746.92	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$357,114.54	\$455,850.34	\$420,870.00	\$329,882.50	\$315,000.00	\$315,000.00	\$241,526.92	\$315,000.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND Totals		\$357,114.54	\$455,850.34	\$420,870.00	\$329,882.50	\$315,000.00	\$315,000.00	\$241,526.92	\$315,000.00
FUND 411 - CO. CLERK RECORDS ARCHIVE-GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
411-100_300.7424	Revenues Records Mgmt/ Preservation Fees	355,020.00	452,780.00	419,200.00	327,940.00	315,000.00	315,000.00	226,340.00	315,000.00
411-100_330.7610	Investment Income Interest Income	3,843.43	9,930.33	13,077.32	18,251.60	.00	.00	17,384.82	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$358,863.43	\$462,710.33	\$432,277.32	\$346,191.60	\$315,000.00	\$315,000.00	\$243,724.82	\$315,000.00
FUND 411 - CO. CLERK RECORDS ARCHIVE-GF Totals		\$358,863.43	\$462,710.33	\$432,277.32	\$346,191.60	\$315,000.00	\$315,000.00	\$243,724.82	\$315,000.00
FUND 412 - COUNTY RECORDS MANAGEMENT									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
412-100_300.7424	Revenues Records Mgmt/ Preservation Fees	30,125.02	33,434.60	19,627.83	14,631.96	14,000.00	14,000.00	10,715.24	12,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$30,125.02	\$33,434.60	\$19,627.83	\$14,631.96	\$14,000.00	\$14,000.00	\$10,715.24	\$12,000.00
FUND 412 - COUNTY RECORDS MANAGEMENT Totals		\$30,125.02	\$33,434.60	\$19,627.83	\$14,631.96	\$14,000.00	\$14,000.00	\$10,715.24	\$12,000.00
FUND 413 - VITAL STATISTICS PRESERVATION-GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
413-100_300.7424	Revenues Records Mgmt/ Preservation Fees	5,977.00	7,588.00	7,799.00	7,916.00	6,500.00	6,500.00	5,663.00	6,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$5,977.00	\$7,588.00	\$7,799.00	\$7,916.00	\$6,500.00	\$6,500.00	\$5,663.00	\$6,500.00
FUND 413 - VITAL STATISTICS PRESERVATION-GF Totals		\$5,977.00	\$7,588.00	\$7,799.00	\$7,916.00	\$6,500.00	\$6,500.00	\$5,663.00	\$6,500.00
FUND 414 - COURTHOUSE SECURITY									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
414-100_300.7409	Revenues Security Fee	75,529.91	99,096.14	105,790.82	101,426.80	100,000.00	100,000.00	62,648.70	85,000.00
414-100_300.7420	Revenues County Court Costs	.00	.00	10,100.00	16,660.00	12,000.00	12,000.00	10,983.00	12,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$75,529.91	\$99,096.14	\$115,890.82	\$118,086.80	\$112,000.00	\$112,000.00	\$73,631.70	\$97,000.00
FUND 414 - COURTHOUSE SECURITY Totals		\$75,529.91	\$99,096.14	\$115,890.82	\$118,086.80	\$112,000.00	\$112,000.00	\$73,631.70	\$97,000.00



FY25 REVENUES

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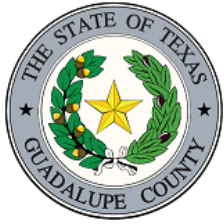
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FUND 415 - DISTRICT CLERK RECORDS MGMT									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
415-100_300.7424	Revenues Records Mgmt/ Preservation Fees	10,402.61	10,376.26	3,360.76	877.62	200.00	200.00	248.32	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$10,402.61	\$10,376.26	\$3,360.76	\$877.62	\$200.00	\$200.00	\$248.32	\$0.00
FUND 415 - DISTRICT CLERK RECORDS MGMT Totals		\$10,402.61	\$10,376.26	\$3,360.76	\$877.62	\$200.00	\$200.00	\$248.32	\$0.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
416-100_300.7401	Revenues JP1 Justice Court Technology	12,153.43	16,559.45	15,787.36	14,044.46	14,000.00	14,000.00	10,109.37	12,000.00
416-100_300.7402	Revenues JP2 -Justice Court Technology	2,951.68	2,412.79	2,870.85	3,660.09	2,500.00	2,500.00	3,200.72	3,500.00
416-100_300.7403	Revenues JP3 - Justice Court Technology	4,442.74	3,548.55	2,503.34	1,969.93	1,800.00	1,800.00	1,632.32	1,800.00
416-100_300.7404	Revenues JP4 - Justice Court Technology	5,104.85	7,757.81	6,426.87	5,311.24	6,000.00	6,000.00	4,471.16	5,000.00
416-100_300.7655	Revenues Proceeds - County Auction	6.63	.00	.00	.00	.00	.00	.00	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$24,659.33	\$30,278.60	\$27,588.42	\$24,985.72	\$24,300.00	\$24,300.00	\$19,413.57	\$22,300.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH Totals		\$24,659.33	\$30,278.60	\$27,588.42	\$24,985.72	\$24,300.00	\$24,300.00	\$19,413.57	\$22,300.00
FUND 417 - CO & DIST COURT TECHNOLOGY FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
417-100_300.7405	Revenues Fees of Office	2,783.00	3,141.47	2,490.66	2,217.10	2,000.00	2,000.00	1,688.46	2,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$2,783.00	\$3,141.47	\$2,490.66	\$2,217.10	\$2,000.00	\$2,000.00	\$1,688.46	\$2,000.00
FUND 417 - CO & DIST COURT TECHNOLOGY FUND Totals		\$2,783.00	\$3,141.47	\$2,490.66	\$2,217.10	\$2,000.00	\$2,000.00	\$1,688.46	\$2,000.00
FUND 418 - JP JUSTICE COURT SECURITY									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
418-100_300.7409	Revenues Security Fee	3,899.66	1,631.73	931.23	719.46	600.00	600.00	532.09	600.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$3,899.66	\$1,631.73	\$931.23	\$719.46	\$600.00	\$600.00	\$532.09	\$600.00
FUND 418 - JP JUSTICE COURT SECURITY Totals		\$3,899.66	\$1,631.73	\$931.23	\$719.46	\$600.00	\$600.00	\$532.09	\$600.00
FUND 419 - JUSTICE COURT SUPPORT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
419-100_300.7420	Revenues County Court Costs	.00	.00	43,559.18	72,148.30	72,000.00	72,000.00	66,764.44	80,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$43,559.18	\$72,148.30	\$72,000.00	\$72,000.00	\$66,764.44	\$80,000.00
FUND 419 - JUSTICE COURT SUPPORT FUND Totals		\$0.00	\$0.00	\$43,559.18	\$72,148.30	\$72,000.00	\$72,000.00	\$66,764.44	\$80,000.00
FUND 420 - SURPLUS FUNDS-ELECTION CONTRACTS									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
420-100_300.7647	Revenues Elections Admin Fee	11,438.13	11,057.70	13,869.34	20,291.58	.00	.00	16,921.95	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$11,438.13	\$11,057.70	\$13,869.34	\$20,291.58	\$0.00	\$0.00	\$16,921.95	\$0.00
FUND 420 - SURPLUS FUNDS-ELECTION CONTRACTS Totals		\$11,438.13	\$11,057.70	\$13,869.34	\$20,291.58	\$0.00	\$0.00	\$16,921.95	\$0.00



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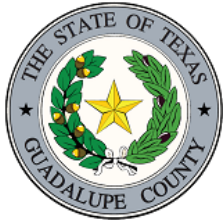
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 422 - HAVA FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
422-100_330.7610	Investment Income Interest Income	106.81	197.84	232.71	(537.36)	.00	.00	.00	.00
422-100_350.7315	Intergovernmental Chapter 19 Funds	6,548.73	19,480.09	.00	.00	.00	.00	.00	.00
422-100_350.7331	Intergovernmental Grant Funding - Federal	112,250.38	(52,396.32)	70,290.03	.00	.00	.00	.00	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$118,905.92	(\$32,718.39)	\$70,522.74	(\$537.36)	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 120 - SPECIAL REVENUE									
422-120_350.7331	Intergovernmental Grant Funding - Federal	73,590.68	49,692.65	(7,790.82)	.00	.00	.00	.00	.00
422-120_701.0420	Transfers in Transfer In Contract Elections	618.14	1,980.52	12,499.83	.00	.00	.00	.00	.00
DEPT OR SOURCE 120 - SPECIAL REVENUE Totals		\$74,208.82	\$51,673.17	\$4,709.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND 422 - HAVA FUND Totals		\$193,114.74	\$18,954.78	\$75,231.75	(\$537.36)	\$0.00	\$0.00	\$0.00	\$0.00
FUND 427 - COUNTY CLERK OF COURT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
427-100_300.7420	Revenues County Court Costs	.00	.00	22,850.00	39,365.00	35,000.00	35,000.00	26,890.00	35,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$22,850.00	\$39,365.00	\$35,000.00	\$35,000.00	\$26,890.00	\$35,000.00
FUND 427 - COUNTY CLERK OF COURT FUND Totals		\$0.00	\$0.00	\$22,850.00	\$39,365.00	\$35,000.00	\$35,000.00	\$26,890.00	\$35,000.00
FUND 429 - DISTRICT CLERK OF COURT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
429-100_300.7420	Revenues County Court Costs	.00	.00	56,812.16	85,898.41	82,000.00	82,000.00	75,961.18	100,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$56,812.16	\$85,898.41	\$82,000.00	\$82,000.00	\$75,961.18	\$100,000.00
FUND 429 - DISTRICT CLERK OF COURT FUND Totals		\$0.00	\$0.00	\$56,812.16	\$85,898.41	\$82,000.00	\$82,000.00	\$75,961.18	\$100,000.00
FUND 430 - COURT REPORTER FEE (GC 51.601)									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
430-100_300.7407	Revenues Court Reporter Fee	34,766.12	36,421.64	20,493.88	18,842.14	17,000.00	17,000.00	16,322.24	20,000.00
430-100_300.7420	Revenues County Court Costs	.00	.00	29,638.61	44,571.63	40,000.00	40,000.00	33,521.92	45,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$34,766.12	\$36,421.64	\$50,132.49	\$63,413.77	\$57,000.00	\$57,000.00	\$49,844.16	\$65,000.00
FUND 430 - COURT REPORTER FEE (GC 51.601) Totals		\$34,766.12	\$36,421.64	\$50,132.49	\$63,413.77	\$57,000.00	\$57,000.00	\$49,844.16	\$65,000.00
FUND 431 - CHILD ABUSE PREVENTION FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
431-100_300.7405	Revenues Fees of Office	10,775.56	10,971.64	3,011.71	972.69	500.00	500.00	525.35	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$10,775.56	\$10,971.64	\$3,011.71	\$972.69	\$500.00	\$500.00	\$525.35	\$0.00
FUND 431 - CHILD ABUSE PREVENTION FUND Totals		\$10,775.56	\$10,971.64	\$3,011.71	\$972.69	\$500.00	\$500.00	\$525.35	\$0.00



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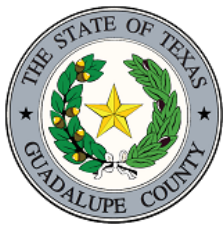
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 432 - DIST CLK RECORDS ARCHIVE -GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
432-100_300.7424	Revenues Records Mgmt/ Preservation Fees	19,564.03	19,638.48	2,725.07	1,255.14	1,200.00	1,200.00	305.69	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$19,564.03	\$19,638.48	\$2,725.07	\$1,255.14	\$1,200.00	\$1,200.00	\$305.69	\$0.00
FUND 432 - DIST CLK RECORDS ARCHIVE -GF Totals		\$19,564.03	\$19,638.48	\$2,725.07	\$1,255.14	\$1,200.00	\$1,200.00	\$305.69	\$0.00
FUND 433 - COURT RECORDS PRESERVATION-GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
433-100_300.7424	Revenues Records Mgmt/ Preservation Fees	23,920.04	24,918.07	7,563.22	1,350.57	1,500.00	1,500.00	314.44	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$23,920.04	\$24,918.07	\$7,563.22	\$1,350.57	\$1,500.00	\$1,500.00	\$314.44	\$0.00
FUND 433 - COURT RECORDS PRESERVATION-GF Totals		\$23,920.04	\$24,918.07	\$7,563.22	\$1,350.57	\$1,500.00	\$1,500.00	\$314.44	\$0.00
FUND 434 - JUDICIAL PROBATE EDUCATION FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
434-100_300.7420	Revenues County Court Costs	.00	.00	1,755.00	2,550.00	3,000.00	3,000.00	1,745.00	3,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$1,755.00	\$2,550.00	\$3,000.00	\$3,000.00	\$1,745.00	\$3,000.00
FUND 434 - JUDICIAL PROBATE EDUCATION FUND Totals		\$0.00	\$0.00	\$1,755.00	\$2,550.00	\$3,000.00	\$3,000.00	\$1,745.00	\$3,000.00
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
435-100_300.7406	Revenues Alternative Resolution Fee	22,415.41	23,282.28	22,412.74	24,958.64	23,000.00	23,000.00	21,174.33	30,000.00
435-100_300.7420	Revenues County Court Costs	.00	.00	12,799.10	21,153.80	18,000.00	18,000.00	16,246.73	18,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$22,415.41	\$23,282.28	\$35,211.84	\$46,112.44	\$41,000.00	\$41,000.00	\$37,421.06	\$48,000.00
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION Totals		\$22,415.41	\$23,282.28	\$35,211.84	\$46,112.44	\$41,000.00	\$41,000.00	\$37,421.06	\$48,000.00
FUND 436 - COURT-INITIATED GUARDIANSHIPS									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
436-100_300.7405	Revenues Fees of Office	8,540.00	9,750.86	2,420.90	.00	.00	.00	.00	.00
436-100_300.7420	Revenues County Court Costs	.00	.00	11,340.00	17,130.00	15,000.00	15,000.00	11,790.00	15,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$8,540.00	\$9,750.86	\$13,760.90	\$17,130.00	\$15,000.00	\$15,000.00	\$11,790.00	\$15,000.00
FUND 436 - COURT-INITIATED GUARDIANSHIPS Totals		\$8,540.00	\$9,750.86	\$13,760.90	\$17,130.00	\$15,000.00	\$15,000.00	\$11,790.00	\$15,000.00
FUND 437 - CHILD SAFETY FEE-GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
437-100_300.7242	Revenues Child Safety Fee per TC 502.403	64,927.15	70,479.54	70,501.27	69,415.00	65,000.00	65,000.00	46,102.82	65,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$64,927.15	\$70,479.54	\$70,501.27	\$69,415.00	\$65,000.00	\$65,000.00	\$46,102.82	\$65,000.00
FUND 437 - CHILD SAFETY FEE-GF Totals		\$64,927.15	\$70,479.54	\$70,501.27	\$69,415.00	\$65,000.00	\$65,000.00	\$46,102.82	\$65,000.00



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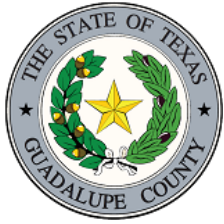
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 438 - LANGUAGE ACCESS FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
438-100_300.7420	Revenues County Court Costs	.00	.00	13,463.47	21,838.72	20,000.00	20,000.00	19,227.21	25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$13,463.47	\$21,838.72	\$20,000.00	\$20,000.00	\$19,227.21	\$25,000.00
FUND 438 - LANGUAGE ACCESS FUND Totals		\$0.00	\$0.00	\$13,463.47	\$21,838.72	\$20,000.00	\$20,000.00	\$19,227.21	\$25,000.00
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
440-100_300.7420	Revenues County Court Costs	11,580.17	17,187.32	14,944.00	12,778.19	14,000.00	14,000.00	9,101.01	14,000.00
440-100_300.7478	Revenues Restitution Received	4,700.16	5,336.37	6,822.64	7,784.58	1,000.00	1,000.00	5,906.17	5,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$16,280.33	\$22,523.69	\$21,766.64	\$20,562.77	\$15,000.00	\$15,000.00	\$15,007.18	\$19,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT									
440-110_300.7609	Revenues Juror Donations	810.00	593.00	818.00	358.00	500.00	500.00	726.00	500.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT Totals		\$810.00	\$593.00	\$818.00	\$358.00	\$500.00	\$500.00	\$726.00	\$500.00
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF Totals		\$17,090.33	\$23,116.69	\$22,584.64	\$20,920.77	\$15,500.00	\$15,500.00	\$15,733.18	\$19,500.00
FUND 441 - TRUANCY PREVENTION& DIVERSION									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
441-100_300.7420	Revenues County Court Costs	10,925.90	29,035.42	29,454.55	27,361.85	28,000.00	28,000.00	21,320.46	30,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$10,925.90	\$29,035.42	\$29,454.55	\$27,361.85	\$28,000.00	\$28,000.00	\$21,320.46	\$30,000.00
FUND 441 - TRUANCY PREVENTION& DIVERSION Totals		\$10,925.90	\$29,035.42	\$29,454.55	\$27,361.85	\$28,000.00	\$28,000.00	\$21,320.46	\$30,000.00
FUND 443 - COURT FACILITY FEE FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
443-100_300.7420	Revenues County Court Costs	.00	.00	31,710.91	49,393.72	45,000.00	45,000.00	39,160.34	50,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$31,710.91	\$49,393.72	\$45,000.00	\$45,000.00	\$39,160.34	\$50,000.00
FUND 443 - COURT FACILITY FEE FUND Totals		\$0.00	\$0.00	\$31,710.91	\$49,393.72	\$45,000.00	\$45,000.00	\$39,160.34	\$50,000.00
FUND 445 - CA PRE-TRIAL INTERVENTION PROG									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
445-100_300.7405	Revenues Fees of Office	15,500.00	6,800.00	1,600.00	21,600.00	20,000.00	20,000.00	18,275.00	40,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$15,500.00	\$6,800.00	\$1,600.00	\$21,600.00	\$20,000.00	\$20,000.00	\$18,275.00	\$40,000.00
FUND 445 - CA PRE-TRIAL INTERVENTION PROG Totals		\$15,500.00	\$6,800.00	\$1,600.00	\$21,600.00	\$20,000.00	\$20,000.00	\$18,275.00	\$40,000.00
FUND 480 - HOTEL OCCUPANCY									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
480-100_300.7340	Revenues Hotel Occupancy Tax	289,993.52	384,480.21	582,135.11	538,771.99	400,000.00	400,000.00	338,587.45	550,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$289,993.52	\$384,480.21	\$582,135.11	\$538,771.99	\$400,000.00	\$400,000.00	\$338,587.45	\$550,000.00
FUND 480 - HOTEL OCCUPANCY Totals		\$289,993.52	\$384,480.21	\$582,135.11	\$538,771.99	\$400,000.00	\$400,000.00	\$338,587.45	\$550,000.00



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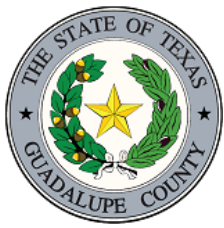
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 487 - COUNTY COURT RECORDS MGT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
487-100_300.7420	Revenues County Court Costs	.00	.00	10,060.00	18,145.00	15,000.00	15,000.00	13,015.00	15,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$10,060.00	\$18,145.00	\$15,000.00	\$15,000.00	\$13,015.00	\$15,000.00
FUND 487 - COUNTY COURT RECORDS MGT FUND Totals		\$0.00	\$0.00	\$10,060.00	\$18,145.00	\$15,000.00	\$15,000.00	\$13,015.00	\$15,000.00
FUND 489 - DISTRICT COURT RECORDS MGT FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
489-100_300.7420	Revenues County Court Costs	.00	.00	36,129.55	54,519.39	52,000.00	52,000.00	49,637.45	60,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$36,129.55	\$54,519.39	\$52,000.00	\$52,000.00	\$49,637.45	\$60,000.00
FUND 489 - DISTRICT COURT RECORDS MGT FUND Totals		\$0.00	\$0.00	\$36,129.55	\$54,519.39	\$52,000.00	\$52,000.00	\$49,637.45	\$60,000.00
FUND 498 - BAIL BOND SECURITY FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
498-100_300.7265	Revenues Bond License Application	2,000.00	1,000.00	2,500.00	1,000.00	2,500.00	2,500.00	1,500.00	2,000.00
498-100_300.7267	Revenues Bond ID Card Fee	90.00	150.00	150.00	105.00	100.00	100.00	180.00	100.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$2,090.00	\$1,150.00	\$2,650.00	\$1,105.00	\$2,600.00	\$2,600.00	\$1,680.00	\$2,100.00
FUND 498 - BAIL BOND SECURITY FUND Totals		\$2,090.00	\$1,150.00	\$2,650.00	\$1,105.00	\$2,600.00	\$2,600.00	\$1,680.00	\$2,100.00
FUND 499 - EMPLOYEE FUND-GF									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
499-100_300.7680	Revenues Proceeds from Vending Machines	1,391.46	1,513.87	1,512.48	1,744.20	500.00	500.00	1,555.98	1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$1,391.46	\$1,513.87	\$1,512.48	\$1,744.20	\$500.00	\$500.00	\$1,555.98	\$1,000.00
FUND 499 - EMPLOYEE FUND-GF Totals		\$1,391.46	\$1,513.87	\$1,512.48	\$1,744.20	\$500.00	\$500.00	\$1,555.98	\$1,000.00
FUND 505 - LAW ENFORCEMENT TRAINING FUNDS									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
SUB-DEPARTMENT 30 - SHERIFF'S DEPT									
505-100-30_350.7360	Intergovernmental State Training Funds	12,744.49	11,136.17	9,670.33	9,798.01	.00	24,876.00	24,877.43	.00
SUB-DEPARTMENT 30 - SHERIFF'S DEPT Totals		\$12,744.49	\$11,136.17	\$9,670.33	\$9,798.01	\$0.00	\$24,876.00	\$24,877.43	\$0.00
SUB-DEPARTMENT 31 - CONSTABLE, PCT 1									
505-100-31_350.7360	Intergovernmental State Training Funds	908.52	690.92	596.91	777.11	.00	1,867.00	1,867.71	.00
SUB-DEPARTMENT 31 - CONSTABLE, PCT 1 Totals		\$908.52	\$690.92	\$596.91	\$777.11	\$0.00	\$1,867.00	\$1,867.71	\$0.00
SUB-DEPARTMENT 32 - CONSTABLE, PCT 2									
505-100-32_350.7360	Intergovernmental State Training Funds	796.47	.00	.00	.00	.00	.00	.00	.00
SUB-DEPARTMENT 32 - CONSTABLE, PCT 2 Totals		\$796.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT 33 - CONSTABLE, PCT 3									
505-100-33_350.7360	Intergovernmental State Training Funds	740.16	691.49	597.45	606.91	.00	1,544.00	1,544.70	.00
SUB-DEPARTMENT 33 - CONSTABLE, PCT 3 Totals		\$740.16	\$691.49	\$597.45	\$606.91	\$0.00	\$1,544.00	\$1,544.70	\$0.00



FY25 REVENUES

Budget Year 2025

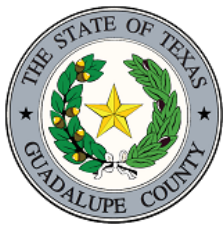
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 505 - LAW ENFORCEMENT TRAINING FUNDS									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4									
505-100-34_350.7360	Intergovernmental State Training Funds	740.36	691.79	597.45	606.91	.00	1,544.00	1,544.70	.00
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4 Totals		\$740.36	\$691.79	\$597.45	\$606.91	\$0.00	\$1,544.00	\$1,544.70	\$0.00
SUB-DEPARTMENT 35 - C.A. INVESTIGATOR TRAINING FUNDS									
505-100-35_350.7360	Intergovernmental State Training Funds	851.85	790.33	683.05	691.21	.00	1,759.00	1,759.74	.00
SUB-DEPARTMENT 35 - C.A. INVESTIGATOR TRAINING FUNDS Totals		\$851.85	\$790.33	\$683.05	\$691.21	\$0.00	\$1,759.00	\$1,759.74	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$16,781.85	\$14,000.70	\$12,145.19	\$12,480.15	\$0.00	\$31,590.00	\$31,594.28	\$0.00
FUND 505 - LAW ENFORCEMENT TRAINING FUNDS Totals		\$16,781.85	\$14,000.70	\$12,145.19	\$12,480.15	\$0.00	\$31,590.00	\$31,594.28	\$0.00
FUND 600 - DEBT SERVICE									
DEPT OR SOURCE 680 - DEBT SERVICE									
600-680_300.7110	Revenues Current Taxes / Real Property	2,342,978.17	2,385,524.13	2,637,203.56	2,684,664.42	2,627,513.00	2,627,513.00	2,578,820.68	2,596,677.00
600-680_300.7120	Revenues Delinquent Taxes / Real Property	18,512.58	22,746.40	23,546.75	21,816.19	23,000.00	23,000.00	12,471.83	20,000.00
600-680_300.7130	Revenues Penalty & Interest	19,876.44	19,974.67	21,350.22	22,993.60	19,000.00	19,000.00	17,906.68	20,000.00
600-680_330.7610	Investment Income Interest Income	4,547.46	3,943.94	1,746.25	17,218.49	15,000.00	15,000.00	28,230.96	30,000.00
DEPT OR SOURCE 680 - DEBT SERVICE Totals		\$2,385,914.65	\$2,432,189.14	\$2,683,846.78	\$2,746,692.70	\$2,684,513.00	\$2,684,513.00	\$2,637,430.15	\$2,666,677.00
FUND 600 - DEBT SERVICE Totals		\$2,385,914.65	\$2,432,189.14	\$2,683,846.78	\$2,746,692.70	\$2,684,513.00	\$2,684,513.00	\$2,637,430.15	\$2,666,677.00
FUND 700 - CAPITAL PROJECT FUND									
700_701.0100	Transfers in Transfer in from General Fund	5,852,346.00	1,035,000.00	2,864,811.00	16,700,000.00	3,150,000.00	5,157,600.00	5,157,600.00	11,500,000.00
700_701.0200	Transfers in From Road and Bridge Fund	.00	.00	.00	1,000,000.00	.00	.00	.00	.00
FUND 700 - CAPITAL PROJECT FUND Totals		\$5,852,346.00	\$1,035,000.00	\$2,864,811.00	\$17,700,000.00	\$3,150,000.00	\$5,157,600.00	\$5,157,600.00	\$11,500,000.00
FUND 701 - TAX NOTES 2020/2017/2013									
701_330.7610	Investment Income Interest Income	13,707.24	26,503.04	32,217.93	10,247.70	.00	.00	.00	.00
701_390.7851	Other Financing Sources Tax Anticipation Notes(TAN)	.00	8,500,000.00	.00	.00	.00	.00	.00	.00
FUND 701 - TAX NOTES 2020/2017/2013 Totals		\$13,707.24	\$8,526,503.04	\$32,217.93	\$10,247.70	\$0.00	\$0.00	\$0.00	\$0.00



FY25 REVENUES

Budget Year 2025

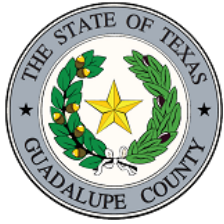
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 714 - RECOVERY FUND GRANTS									
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN									
714-930_330.7610	Investment Income Interest Income	.00	.00	.00	.00	.00	.00	1,069,473.41	.00
714-930_350.7331	Intergovernmental Grant Funding - Federal	.00	14,366.25	2,572,055.99	2,673,563.87	27,725,000.00	27,725,000.00	3,411,848.78	19,876,673.00
714-930_701.0100	Transfers in Transfer in from General Fund	.00	.00	236,279.56	.00	.00	.00	.00	.00
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN Totals		\$0.00	\$14,366.25	\$2,808,335.55	\$2,673,563.87	\$27,725,000.00	\$27,725,000.00	\$4,481,322.19	\$19,876,673.00
FUND 714 - RECOVERY FUND GRANTS Totals		\$0.00	\$14,366.25	\$2,808,335.55	\$2,673,563.87	\$27,725,000.00	\$27,725,000.00	\$4,481,322.19	\$19,876,673.00
FUND 800 - JAIL COMMISSARY FUND									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
800-100_300.7637	Revenues Taxable Sales	100,973.06	103,335.39	96,532.43	122,203.02	100,000.00	100,000.00	109,735.92	125,000.00
800-100_300.7639	Revenues Non Taxable Sales	277,933.59	291,366.31	296,630.98	341,429.17	300,000.00	300,000.00	330,990.62	350,000.00
800-100_300.7655	Revenues Proceeds - County Auction	86.18	23.29	.00	13.25	.00	.00	.00	.00
800-100_330.7610	Investment Income Interest Income	528.38	806.51	9,742.32	4,663.98	.00	.00	506.68	.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$379,521.21	\$395,531.50	\$402,905.73	\$468,309.42	\$400,000.00	\$400,000.00	\$441,233.22	\$475,000.00
FUND 800 - JAIL COMMISSARY FUND Totals		\$379,521.21	\$395,531.50	\$402,905.73	\$468,309.42	\$400,000.00	\$400,000.00	\$441,233.22	\$475,000.00
FUND 850 - EMPLOYEE HEALTH BENEFITS									
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE									
850-698_300.7605	Revenues Miscellaneous Revenue	5,896.65	2,813.62	.00	99,928.90	100.00	72,748.00	76,055.61	100.00
850-698_330.7610	Investment Income Interest Income	64,849.01	28,326.53	61,688.53	237,703.02	200,000.00	257,359.00	288,963.67	375,000.00
850-698_380.7800	Contributions & Premiums Employer Contributions	5,564,880.00	5,487,872.00	5,431,296.00	5,836,662.00	6,200,000.00	6,200,000.00	5,203,810.00	7,000,000.00
850-698_380.7810	Contributions & Premiums Employee Contributions -Medical	832,696.00	813,146.00	847,558.00	808,994.00	830,000.00	830,000.00	721,787.00	875,000.00
850-698_380.7812	Contributions & Premiums Employee Contributions-Dental	281,114.75	280,480.75	288,124.25	277,562.75	280,000.00	280,000.00	238,355.00	320,000.00
850-698_380.7820	Contributions & Premiums Cobra Payments	105,889.67	96,415.42	93,705.53	92,612.33	100,000.00	100,000.00	59,376.57	75,000.00
850-698_380.7822	Contributions & Premiums Stop Loss Reimbursements	239,451.28	126,338.48	243,209.68	48,083.07	.00	256,801.00	350,589.89	.00
850-698_380.7825	Contributions & Premiums Prescription Rx Rebate	232,854.35	439,022.64	468,308.04	721,330.58	454,000.00	759,428.00	759,428.38	1,100,000.00
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE Totals		\$7,327,631.71	\$7,274,415.44	\$7,433,890.03	\$8,122,876.65	\$8,064,100.00	\$8,756,336.00	\$7,698,366.12	\$9,745,100.00
FUND 850 - EMPLOYEE HEALTH BENEFITS Totals		\$7,327,631.71	\$7,274,415.44	\$7,433,890.03	\$8,122,876.65	\$8,064,100.00	\$8,756,336.00	\$7,698,366.12	\$9,745,100.00



FY25 REVENUES

Budget Year 2025

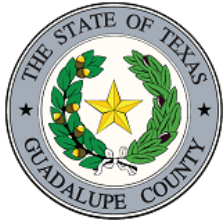
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FUND 855 - WORKERS' COMPENSATION FUND									
DEPT OR SOURCE 699 - WORKERS COMPENSATION									
855-699_330.7610	Investment Income Interest Income	695.72	636.24	6,237.59	3,135.50	4,000.00	4,000.00	384.81	500.00
855-699_380.7800	Contributions & Premiums Employer Contributions	361,705.03	350,786.49	383,650.09	443,442.23	371,000.00	371,000.00	269,207.26	450,000.00
DEPT OR SOURCE 699 - WORKERS COMPENSATION Totals		\$362,400.75	\$351,422.73	\$389,887.68	\$446,577.73	\$375,000.00	\$375,000.00	\$269,592.07	\$450,500.00
FUND 855 - WORKERS' COMPENSATION FUND Totals		\$362,400.75	\$351,422.73	\$389,887.68	\$446,577.73	\$375,000.00	\$375,000.00	\$269,592.07	\$450,500.00
FUND 895 - COUNTY ATTORNEY GRANTS									
DEPT OR SOURCE 870 - CO ATTORNEY-SB22									
895-870_350.7366	Intergovernmental State Funding	.00	.00	.00	.00	.00	275,000.00	275,000.00	275,000.00
DEPT OR SOURCE 870 - CO ATTORNEY-SB22 Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00
FUND 895 - COUNTY ATTORNEY GRANTS Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00
FUND 897 - LAW ENFORCEMENT GRANTS									
DEPT OR SOURCE 820 - ReACT MOTOR VEHICLE TASKFORCE-SA									
897-820_350.7469	Intergovernmental Reimbursement / Auto Theft Task	.00	.00	.00	.00	.00	110,229.00	70,950.44	.00
DEPT OR SOURCE 820 - ReACT MOTOR VEHICLE TASKFORCE-SA Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,229.00	\$70,950.44	\$0.00
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22									
897-821_350.7366	Intergovernmental State Funding	.00	.00	.00	.00	.00	500,000.00	500,000.00	500,000.00
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22 Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00
FUND 897 - LAW ENFORCEMENT GRANTS Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610,229.00	\$570,950.44	\$500,000.00
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS									
DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS									
899-899_350.0006	Intergovernmental OAG VINE GRANT	18,618.92	18,571.16	18,592.32	17,505.29	.00	18,031.00	13,522.83	.00
DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS Totals		\$18,618.92	\$18,571.16	\$18,592.32	\$17,505.29	\$0.00	\$18,031.00	\$13,522.83	\$0.00
DEPT OR SOURCE 901 - RESCUE TASK FORCE									
899-901_350.7366	Intergovernmental State Funding	55,477.89	.00	.00	.00	.00	.00	.00	.00
DEPT OR SOURCE 901 - RESCUE TASK FORCE Totals		\$55,477.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 905 - TRAVIS COUNTY SCATTF GRANT									
899-905_350.7469	Intergovernmental Reimbursement / Auto Theft Task	93,870.20	97,961.85	114,086.28	113,700.37	.00	116,510.00	113,052.77	.00
899-905_711.7330	Required Match-Trans In Required Grant Match	34,721.38	31,079.76	25,917.48	37,300.14	.00	23,301.00	26,267.75	.00
DEPT OR SOURCE 905 - TRAVIS COUNTY SCATTF GRANT Totals		\$128,591.58	\$129,041.61	\$140,003.76	\$151,000.51	\$0.00	\$139,811.00	\$139,320.52	\$0.00



FY25 REVENUES

Budget Year 2025

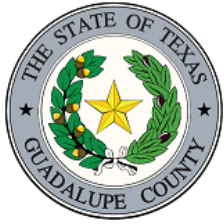
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Proposed Budget
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS									
DEPT OR SOURCE 909 - EOC EQUIPMENT UPGRADE									
899-909_350.7366	Intergovernmental State Funding	1,631.40	53,076.85	.00	.00	.00	.00	.00	.00
DEPT OR SOURCE 909 - EOC EQUIPMENT UPGRADE	Totals	\$1,631.40	\$53,076.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 941 - CARES GRANT									
899-941_350.7331	Intergovernmental Grant Funding - Federal	80,378.26	1,295,453.66	.00	.00	.00	.00	.00	.00
DEPT OR SOURCE 941 - CARES GRANT	Totals	\$80,378.26	\$1,295,453.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 942 - EMERGENCY MANAGEMENT GRANTS									
SUB-DEPARTMENT A1 - AACOG Homeland Security-Support									
899-942-A1_350.7331	Intergovernmental Grant Funding - Federal	.00	64,993.73	147,697.20	.00	.00	222,442.00	87,981.99	.00
SUB-DEPARTMENT A1 - AACOG Homeland Security-Support	Totals	\$0.00	\$64,993.73	\$147,697.20	\$0.00	\$0.00	\$222,442.00	\$87,981.99	\$0.00
DEPT OR SOURCE 942 - EMERGENCY MANAGEMENT GRANTS	Totals	\$0.00	\$64,993.73	\$147,697.20	\$0.00	\$0.00	\$222,442.00	\$87,981.99	\$0.00
DEPT OR SOURCE 944 - ROAD & BRIDGE GRANTS									
SUB-DEPARTMENT B1 - TXVEMP CLASS 4-7									
899-944-B1_350.7366	Intergovernmental State Funding	.00	139,725.78	438,302.90	290,809.73	.00	.00	.00	.00
899-944-B1_711.0200	Required Match-Trans In Required Match from Road&Bridge	.00	36,931.46	115,575.72	75,702.43	.00	.00	.00	.00
SUB-DEPARTMENT B1 - TXVEMP CLASS 4-7	Totals	\$0.00	\$176,657.24	\$553,878.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00
SUB-DEPARTMENT B2 - TXVEMP CLASS 8									
899-944-B2_350.7366	Intergovernmental State Funding	.00	.00	355,757.20	.00	.00	.00	.00	.00
899-944-B2_711.0200	Required Match-Trans In Required Match from Road&Bridge	.00	.00	168,024.80	.00	.00	.00	.00	.00
SUB-DEPARTMENT B2 - TXVEMP CLASS 8	Totals	\$0.00	\$0.00	\$523,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 944 - ROAD & BRIDGE GRANTS	Totals	\$0.00	\$176,657.24	\$1,077,660.62	\$366,512.16	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS									
899-945_350.7366	Intergovernmental State Funding	.00	.00	35,547.43	18,855.93	.00	100,000.00	30,641.46	100,000.00
DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS	Totals	\$0.00	\$0.00	\$35,547.43	\$18,855.93	\$0.00	\$100,000.00	\$30,641.46	\$100,000.00
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS	Totals	\$284,698.05	\$1,737,794.25	\$1,419,501.33	\$553,873.89	\$0.00	\$480,284.00	\$271,466.80	\$100,000.00
Net Grand Totals		\$91,743,925.24	\$102,469,140.09	\$106,770,570.32	\$128,909,624.39	\$139,155,913.00	\$143,421,237.00	\$115,290,422.64	\$151,732,790.00



FY25 FILED BUDGETS

Budget Year 2025

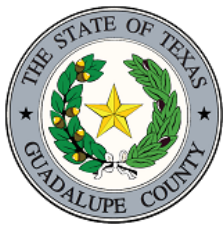
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59									
REVENUE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Fines & Forfeitures									
403-100_300.7542	Revenues Forfeiture Proceeds	43,237.48	85,138.81	26,206.57	312,578.20	30,000.00	30,000.00	48,685.42	30,000.00
403-100_300.7656	Revenues Sale of Forfeited Property	.00	300.00	.00	.00	.00	.00	.00	.00
	<i>Fines & Forfeitures Totals</i>	\$43,237.48	\$85,438.81	\$26,206.57	\$312,578.20	\$30,000.00	\$30,000.00	\$48,685.42	\$30,000.00
Miscellaneous									
403-100_300.7655	Revenues Proceeds - County Auction	31,542.35	69,225.35	.00	74,787.79	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$31,542.35	\$69,225.35	\$0.00	\$74,787.79	\$0.00	\$0.00	\$0.00	\$0.00
Interest Income									
403-100_330.7610	Investment Income Interest Income	1,034.57	746.30	331.90	912.99	100.00	100.00	1,247.56	1,000.00
	<i>Interest Income Totals</i>	\$1,034.57	\$746.30	\$331.90	\$912.99	\$100.00	\$100.00	\$1,247.56	\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$75,814.40	\$155,410.46	\$26,538.47	\$388,278.98	\$30,100.00	\$30,100.00	\$49,932.98	\$31,000.00
REVENUE TOTALS		\$75,814.40	\$155,410.46	\$26,538.47	\$388,278.98	\$30,100.00	\$30,100.00	\$49,932.98	\$31,000.00
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
403-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	2,653.87	2,730.00	.00	.00	5,000.00	3,661.00	.00	5,000.00
403-100_520.3340	Oper Exp Miscellaneous	23,562.35	91,387.34	28,056.80	4,196.50	5,000.00	34,948.00	34,947.58	50,000.00
403-100_520.3390	Oper Exp Ammunition	.00	25,000.00	.00	.00	.00	.00	.00	.00
403-100_520.3392	Oper Exp Firearms & Weapons-Controlled FA	.00	32,464.75	.00	.00	.00	21,182.00	21,181.00	.00
403-100_520.3660	Oper Exp Computer Software	3,245.00	400.73	.00	.00	5,000.00	5,000.00	.00	5,000.00
403-100_520.3757	Oper Exp Vehicle Equipment	2,820.00	.00	17,237.00	.00	5,000.00	5,000.00	.00	5,000.00
403-100_520.3800	Oper Exp Body Armor	19,353.80	76,244.92	.00	.00	20,000.00	5,000.00	.00	50,000.00
403-100_520.4016	Oper Exp Confidential Informant Payments	.00	.00	5,000.00	.00	5,000.00	20,000.00	20,000.00	10,000.00
403-100_520.4019	Oper Exp Paymt to Cooperating Agencies	.00	.00	.00	.00	5,000.00	5,000.00	.00	.00
403-100_520.4520	Oper Exp Repair Office & Misc Equipment	121.68	897.00	12,547.55	500.00	5,000.00	5,000.00	2,995.00	5,000.00
403-100_520.4525	Oper Exp Software Site Licenses	23,818.32	19,050.00	.00	7,892.50	10,000.00	20,443.00	10,442.50	5,000.00
403-100_520.4812	Oper Exp Training & Conferences	.00	566.55	9,417.05	375.00	5,000.00	5,375.00	2,375.00	50,000.00
	<i>Operations Totals</i>	\$75,575.02	\$248,741.29	\$72,258.40	\$12,964.00	\$70,000.00	\$130,609.00	\$91,941.08	\$185,000.00



FY25 FILED BUDGETS

Budget Year 2025

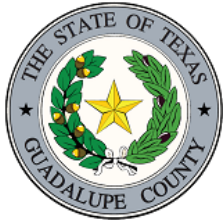
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations - Non Capital Assets									
403-100_520.3657	Oper Exp Controlled Assets	87,657.79	68,991.57	26,040.62	38,607.32	.00	13,617.00	13,617.00	.00
	Operations - Non Capital Assets Totals	\$87,657.79	\$68,991.57	\$26,040.62	\$38,607.32	\$0.00	\$13,617.00	\$13,617.00	\$0.00
Capital Outlay									
403-100_595.5710	Capital Outlay Equipment & Machinery	21,164.79	12,739.47	.00	19,839.00	.00	28,300.00	28,300.00	.00
403-100_595.5730	Capital Outlay Vehicles	.00	.00	50,238.00	.00	.00	30,000.00	30,000.00	.00
	Capital Outlay Totals	\$21,164.79	\$12,739.47	\$50,238.00	\$19,839.00	\$0.00	\$58,300.00	\$58,300.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$184,397.60	\$330,472.33	\$148,537.02	\$71,410.32	\$70,000.00	\$202,526.00	\$163,858.08	\$185,000.00
EXPENSE TOTALS		\$184,397.60	\$330,472.33	\$148,537.02	\$71,410.32	\$70,000.00	\$202,526.00	\$163,858.08	\$185,000.00
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59 Totals									
REVENUE TOTALS		\$75,814.40	\$155,410.46	\$26,538.47	\$388,278.98	\$30,100.00	\$30,100.00	\$49,932.98	\$31,000.00
EXPENSE TOTALS		\$184,397.60	\$330,472.33	\$148,537.02	\$71,410.32	\$70,000.00	\$202,526.00	\$163,858.08	\$185,000.00
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59 Totals		(\$108,583.20)	(\$175,061.87)	(\$121,998.55)	\$316,868.66	(\$39,900.00)	(\$172,426.00)	(\$113,925.10)	(\$154,000.00)



FY25 FILED BUDGETS

Budget Year 2025

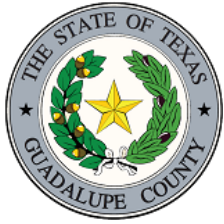
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE									
REVENUE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Fines & Forfeitures									
446-100_300.7542	Revenues Forfeiture Proceeds	33,203.85	101,540.37	25,723.65	201,073.83	55,000.00	55,000.00	14,128.34	55,000.00
446-100_300.7656	Revenues Sale of Forfeited Property	4,670.58	705.60	.00	.00	.00	.00	.00	.00
	Fines & Forfeitures Totals	\$37,874.43	\$102,245.97	\$25,723.65	\$201,073.83	\$55,000.00	\$55,000.00	\$14,128.34	\$55,000.00
Interest Income									
446-100_330.7610	Investment Income Interest Income	1,571.79	1,761.20	1,320.89	1,479.37	1,000.00	1,000.00	1,237.38	1,000.00
	Interest Income Totals	\$1,571.79	\$1,761.20	\$1,320.89	\$1,479.37	\$1,000.00	\$1,000.00	\$1,237.38	\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$39,446.22	\$104,007.17	\$27,044.54	\$202,553.20	\$56,000.00	\$56,000.00	\$15,365.72	\$56,000.00
REVENUE TOTALS		\$39,446.22	\$104,007.17	\$27,044.54	\$202,553.20	\$56,000.00	\$56,000.00	\$15,365.72	\$56,000.00
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Personnel Services									
446-100_430.1030	Employees Salaried Exempt	.00	.00	57,995.28	71,250.36	.00	39,677.00	13,850.26	77,577.00
446-100_430.1040	Employees Hourly Employees	.00	.00	.00	.00	.00	.00	.00	26,182.00
446-100_430.1054	Employees Certification Supplement	.00	.00	.00	.00	.00	700.00	300.00	.00
446-100_430.1060	Employees Supplemental Pay	14,427.78	13,470.69	.00	24,608.12	16,000.00	.00	.00	16,000.00
446-100_430.1595	Employees Part-time employees	.00	.00	.00	.00	.00	10,300.00	891.00	20,000.00
Comments									
Level		Comment							
Requested Budget		Request \$40,000.00 for part-time employee.							
446-100_430.1598	Employees Temporary Employees	.00	.00	.00	.00	.00	.00	.00	20,000.00
446-100_430.1610	Employees Longevity	.00	.00	.00	1,255.00	.00	.00	.00	1,500.00
446-100_450.2010	Benefits Social Security/Medicare	1,035.12	1,043.61	4,383.73	7,296.45	1,225.00	3,974.00	1,169.48	12,336.00
446-100_450.2020	Benefits Group Medical Insurance	.00	.00	7,072.00	9,100.00	.00	3,685.00	940.00	53,517.00
446-100_450.2030	Benefits Retirement	1,726.42	1,750.86	7,223.91	12,304.45	2,045.00	6,477.00	1,958.44	18,053.00
446-100_450.2040	Benefits Worker's Compensation Insurance	19.12	19.24	75.82	125.35	21.00	66.00	239.04	747.00
	Personnel Services Totals	\$17,208.44	\$16,284.40	\$76,750.74	\$125,939.73	\$19,291.00	\$64,879.00	\$19,348.22	\$245,912.00
Operations									
446-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	.00	.00	253.72	.00	4,000.00	4,000.00	.00	4,000.00
446-100_520.3340	Oper Exp Miscellaneous	3,445.83	(1,145.42)	.00	242.00	5,000.00	5,000.00	.00	5,000.00
446-100_520.3341	Oper Exp Crime Prevention	.00	.00	.00	.00	2,500.00	2,500.00	.00	2,500.00
446-100_520.4812	Oper Exp Training & Conferences	.00	18,196.25	16,113.16	23,037.03	25,000.00	25,000.00	10,795.48	25,000.00
	Operations Totals	\$3,445.83	\$17,050.83	\$16,366.88	\$23,279.03	\$36,500.00	\$36,500.00	\$10,795.48	\$36,500.00
Operations - Non Capital Assets									
446-100_520.3657	Oper Exp Controlled Assets	.00	1,928.00	7,307.18	863.68	.00	.00	.00	.00
	Operations - Non Capital Assets Totals	\$0.00	\$1,928.00	\$7,307.18	\$863.68	\$0.00	\$0.00	\$0.00	\$0.00



FY25 FILED BUDGETS

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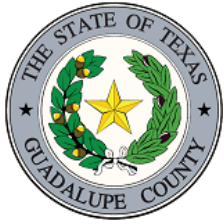
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Other Services									
446-100_580.4927	Other Services Childrens Advocacy Ctr Support	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
446-100_580.4929	Other Services Family Violence Shelter	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Other Services Totals		\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$33,154.27	\$47,763.23	\$112,924.80	\$162,582.44	\$68,291.00	\$113,879.00	\$42,643.70	\$294,912.00
EXPENSE TOTALS		\$33,154.27	\$47,763.23	\$112,924.80	\$162,582.44	\$68,291.00	\$113,879.00	\$42,643.70	\$294,912.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE Totals									
REVENUE TOTALS		\$39,446.22	\$104,007.17	\$27,044.54	\$202,553.20	\$56,000.00	\$56,000.00	\$15,365.72	\$56,000.00
EXPENSE TOTALS		\$33,154.27	\$47,763.23	\$112,924.80	\$162,582.44	\$68,291.00	\$113,879.00	\$42,643.70	\$294,912.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE Totals		\$6,291.95	\$56,243.94	(\$85,880.26)	\$39,970.76	(\$12,291.00)	(\$57,879.00)	(\$27,277.98)	(\$238,912.00)



FY25 FILED BUDGETS

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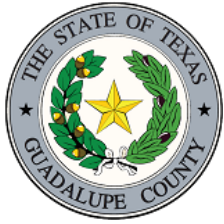
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 447 - COUNTY ATTORNEY STATE FUNDS									
REVENUE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Intergovernmental									
447-100_350.7366	Intergovernmental State Funding	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	15,000.00	22,500.00
Intergovernmental Totals		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$15,000.00	\$22,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$15,000.00	\$22,500.00
REVENUE TOTALS		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$15,000.00	\$22,500.00
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations									
447-100_520.3100	Oper Exp Office Supplies / Minor Eqpt	8,027.87	12,849.91	8,637.00	3,335.01	2,000.00	2,000.00	1,919.11	2,000.00
447-100_520.3110	Oper Exp Postage	4,373.89	4,791.09	3,022.00	4,719.20	5,000.00	5,000.00	2,666.57	5,000.00
447-100_520.3857	Oper Exp Law Books/CD's	8,890.24	4,859.00	10,841.00	14,445.79	15,500.00	15,500.00	9,716.00	15,500.00
447-100_520.4621	Oper Exp Lease - Copier	1,208.00	.00	.00	.00	.00	.00	.00	.00
Operations Totals		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$14,301.68	\$22,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$14,301.68	\$22,500.00
EXPENSE TOTALS		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$14,301.68	\$22,500.00
FUND 447 - COUNTY ATTORNEY STATE FUNDS Totals									
REVENUE TOTALS		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$15,000.00	\$22,500.00
EXPENSE TOTALS		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$14,301.68	\$22,500.00
FUND 447 - COUNTY ATTORNEY STATE FUNDS Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$698.32	\$0.00



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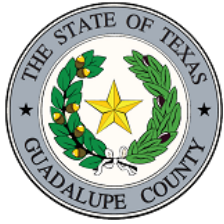
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 451 - CONSTABLE 1 STATE FORFEITURE									
REVENUE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
<i>Fines & Forfeitures</i>									
451-100_300.7542	Revenues Forfeiture Proceeds	.00	616.00	4,200.00	.00	.00	.00	.00	.00
	<i>Fines & Forfeitures Totals</i>	\$0.00	\$616.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Miscellaneous</i>									
451-100_300.7655	Revenues Proceeds - County Auction	.00	.00	.00	7,268.48	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$7,268.48	\$0.00	\$0.00	\$0.00	\$0.00
<i>Interest Income</i>									
451-100_330.7610	Investment Income Interest Income	.00	.48	11.14	26.88	.00	.00	34.06	.00
	<i>Interest Income Totals</i>	\$0.00	\$0.48	\$11.14	\$26.88	\$0.00	\$0.00	\$34.06	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$616.48	\$4,211.14	\$7,295.36	\$0.00	\$0.00	\$34.06	\$0.00
REVENUE TOTALS		\$0.00	\$616.48	\$4,211.14	\$7,295.36	\$0.00	\$0.00	\$34.06	\$0.00
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
<i>Operations</i>									
451-100_520.3340	Oper Exp Miscellaneous	.00	.00	506.39	.00	.00	.00	.00	.00
	<i>Operations Totals</i>	\$0.00	\$0.00	\$506.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Operations - Non Capital Assets</i>									
451-100_520.3657	Oper Exp Controlled Assets	.00	615.00	500.34	.00	.00	6,300.00	6,300.00	.00
	<i>Operations - Non Capital Assets Totals</i>	\$0.00	\$615.00	\$500.34	\$0.00	\$0.00	\$6,300.00	\$6,300.00	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$615.00	\$1,006.73	\$0.00	\$0.00	\$6,300.00	\$6,300.00	\$0.00
EXPENSE TOTALS		\$0.00	\$615.00	\$1,006.73	\$0.00	\$0.00	\$6,300.00	\$6,300.00	\$0.00
FUND 451 - CONSTABLE 1 STATE FORFEITURE Totals									
REVENUE TOTALS		\$0.00	\$616.48	\$4,211.14	\$7,295.36	\$0.00	\$0.00	\$34.06	\$0.00
EXPENSE TOTALS		\$0.00	\$615.00	\$1,006.73	\$0.00	\$0.00	\$6,300.00	\$6,300.00	\$0.00
FUND 451 - CONSTABLE 1 STATE FORFEITURE Totals		\$0.00	\$1.48	\$3,204.41	\$7,295.36	\$0.00	(\$6,300.00)	(\$6,265.94)	\$0.00



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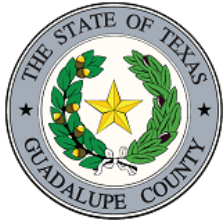
G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 453 - CONSTABLE 3 STATE FORFEITURE									
REVENUE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
<i>Fines & Forfeitures</i>									
453-100_300.7542	Revenues Forfeiture Proceeds	.00	1,535.80	.00	765.15	.00	.00	.00	.00
	<i>Fines & Forfeitures Totals</i>	\$0.00	\$1,535.80	\$0.00	\$765.15	\$0.00	\$0.00	\$0.00	\$0.00
<i>Interest Income</i>									
453-100_330.7610	Investment Income Interest Income	8.12	8.53	4.65	10.02	.00	.00	9.58	.00
	<i>Interest Income Totals</i>	\$8.12	\$8.53	\$4.65	\$10.02	\$0.00	\$0.00	\$9.58	\$0.00
DEPT OR SOURCE	100 - SPECIAL REVENUE Totals	\$8.12	\$1,544.33	\$4.65	\$775.17	\$0.00	\$0.00	\$9.58	\$0.00
	REVENUE TOTALS	\$8.12	\$1,544.33	\$4.65	\$775.17	\$0.00	\$0.00	\$9.58	\$0.00
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
<i>Operations</i>									
453-100_520.3340	Oper Exp Miscellaneous	.00	.00	.00	.00	100.00	100.00	.00	100.00
453-100_520.3630	Oper Exp Small Tools / Minor Equipment	.00	.00	.00	.00	250.00	250.00	.00	250.00
453-100_520.3757	Oper Exp Vehicle Equipment	.00	.00	.00	.00	100.00	100.00	.00	100.00
453-100_520.4540	Oper Exp Vehicle Repair & Maintenance	.00	.00	.00	.00	25.00	25.00	.00	25.00
453-100_520.4812	Oper Exp Training & Conferences	.00	.00	.00	.00	25.00	25.00	.00	25.00
	<i>Operations Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00
<i>Operations - Non Capital Assets</i>									
453-100_520.3657	Oper Exp Controlled Assets	.00	1,408.13	.00	.00	.00	.00	.00	.00
	<i>Operations - Non Capital Assets Totals</i>	\$0.00	\$1,408.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPT OR SOURCE	100 - SPECIAL REVENUE Totals	\$0.00	\$1,408.13	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00
	EXPENSE TOTALS	\$0.00	\$1,408.13	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00
FUND 453 - CONSTABLE 3 STATE FORFEITURE Totals									
	REVENUE TOTALS	\$8.12	\$1,544.33	\$4.65	\$775.17	\$0.00	\$0.00	\$9.58	\$0.00
	EXPENSE TOTALS	\$0.00	\$1,408.13	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00
FUND 453 - CONSTABLE 3 STATE FORFEITURE Totals		\$8.12	\$136.20	\$4.65	\$775.17	(\$500.00)	(\$500.00)	\$9.58	(\$500.00)



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G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 454 - CONSTABLE 4 STATE FORFEITURE									
REVENUE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Fines & Forfeitures									
454-100_300.7542	Revenues Forfeiture Proceeds	.00	.00	2,988.50	765.15	.00	.00	.00	.00
	<i>Fines & Forfeitures Totals</i>	\$0.00	\$0.00	\$2,988.50	\$765.15	\$0.00	\$0.00	\$0.00	\$0.00
Interest Income									
454-100_330.7610	Investment Income Interest Income	.00	.00	.13	16.33	.00	.00	14.15	.00
	<i>Interest Income Totals</i>	\$0.00	\$0.00	\$0.13	\$16.33	\$0.00	\$0.00	\$14.15	\$0.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$2,988.63	\$781.48	\$0.00	\$0.00	\$14.15	\$0.00
	REVENUE TOTALS	\$0.00	\$0.00	\$2,988.63	\$781.48	\$0.00	\$0.00	\$14.15	\$0.00
FUND 454 - CONSTABLE 4 STATE FORFEITURE Totals									
	REVENUE TOTALS	\$0.00	\$0.00	\$2,988.63	\$781.48	\$0.00	\$0.00	\$14.15	\$0.00
FUND 454 - CONSTABLE 4 STATE FORFEITURE Totals		\$0.00	\$0.00	\$2,988.63	\$781.48	\$0.00	\$0.00	\$14.15	\$0.00



FY25 FILED BUDGETS

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G/L Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual as of 8/7/24	2025 Proposed Budget
FUND 500 - SPECIAL VIT INTEREST FUND									
EXPENSE									
DEPT OR SOURCE 100 - SPECIAL REVENUE									
Operations - Non Capital Assets									
500-100_520.3657	Oper Exp Controlled Assets	.00	.00	.00	.00	.00	.00	.00	12,000.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Judge's Recommended Budget	cummins-allison money counters					5.0000	2,400.00	12,000.00	
Judge's Recommended Budget Totals								\$12,000.00	
Operations - Non Capital Assets Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
FUND 500 - SPECIAL VIT INTEREST FUND Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
FUND 500 - SPECIAL VIT INTEREST FUND Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$12,000.00)
Net Grand Totals									
REVENUE GRAND TOTALS		\$137,768.74	\$284,078.44	\$83,287.43	\$622,184.19	\$108,600.00	\$108,600.00	\$80,356.49	\$109,500.00
EXPENSE GRAND TOTALS		\$240,051.87	\$402,758.69	\$284,968.55	\$256,492.76	\$161,291.00	\$345,705.00	\$227,103.46	\$514,912.00
Net Grand Totals		(\$102,283.13)	(\$118,680.25)	(\$201,681.12)	\$365,691.43	(\$52,691.00)	(\$237,105.00)	(\$146,746.97)	(\$405,412.00)