



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 400 - COUNTY JUDGE		
<i>Intergovernmental</i>		
350.7436	Intergovernmental State Salary Supplement	25,200.00
	<i>Intergovernmental Totals</i>	\$25,200.00
	DEPT OR SOURCE 400 - COUNTY JUDGE Totals	\$25,200.00
DEPT OR SOURCE 403 - COUNTY CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Licenses and Permits</i>		
300.7210	Revenues Marriage License	26,000.00
	<i>Licenses and Permits Totals</i>	\$26,000.00
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	950,000.00
300.7408	Revenues Probate Fees	2,500.00
300.7411	Revenues Clerk of Court Fees	15,000.00
300.7415	Revenues Copy Fees	75,000.00
	<i>Charges for Services Totals</i>	\$1,042,500.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$1,068,500.00
	DEPT OR SOURCE 403 - COUNTY CLERK Totals	\$1,068,500.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Property Taxes</i>		
300.7110	Revenues Current Taxes / Real Property	57,930,000.00
300.7120	Revenues Delinquent Taxes / Real Property	370,000.00
300.7130	Revenues Penalty & Interest	365,000.00
	<i>Property Taxes Totals</i>	\$58,665,000.00
<i>Sales Tax</i>		
300.7190	Revenues 1/2 Cent Sales Tax	15,600,000.00
	<i>Sales Tax Totals</i>	\$15,600,000.00
<i>Other Taxes</i>		
300.7320	Revenues Bingo Gross Receipts Tax	130,000.00
300.7325	Revenues Mixed Beverage Tax	290,000.00
	<i>Other Taxes Totals</i>	\$420,000.00
<i>Intergovernmental</i>		
350.7310	Intergovernmental Tobacco Settlement Distribution	60,000.00
350.7312	Intergovernmental Indigent Fair Defense Allocation	80,000.00
	<i>Intergovernmental Totals</i>	\$140,000.00
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	75,000.00



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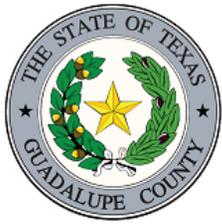
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Charges for Services</i>		
300.7421	Revenues County Time Payment Fee	10,000.00
	<i>Charges for Services Totals</i>	\$85,000.00
<i>Fines & Forfeitures</i>		
300.7540	Revenues Bond Forfeitures	50,000.00
	<i>Fines & Forfeitures Totals</i>	\$50,000.00
<i>Miscellaneous</i>		
300.7135	Revenues Unclaimed Excess Proceeds TC 34	5,000.00
300.7605	Revenues Miscellaneous Revenue	20,000.00
300.7625	Revenues Oil Leases / Royalties	1,000.00
300.7626	Revenues Waste Management Settlement	650,000.00
300.7640	Revenues Net Estray Proceeds	1,500.00
300.7652	Revenues WC Indemnity Payments	20,000.00
300.7655	Revenues Proceeds - County Auction	1,000.00
	<i>Miscellaneous Totals</i>	\$698,500.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	4,000,000.00
	<i>Interest Income Totals</i>	\$4,000,000.00
	DEPT OR SOURCE 409 - NON DEPARTMENTAL Totals	\$79,658,500.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW		
<i>Intergovernmental</i>		
350.7436	Intergovernmental State Salary Supplement	84,000.00
	<i>Intergovernmental Totals</i>	\$84,000.00
<i>Charges for Services</i>		
300.7425	Revenues Court Appointed Attorney Fees	3,000.00
300.7430	Revenues Jury Fees	100.00
	<i>Charges for Services Totals</i>	\$3,100.00
	DEPT OR SOURCE 426 - COUNTY COURT AT LAW Totals	\$87,100.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Intergovernmental</i>		
350.7436	Intergovernmental State Salary Supplement	84,000.00
	<i>Intergovernmental Totals</i>	\$84,000.00
<i>Charges for Services</i>		
300.7425	Revenues Court Appointed Attorney Fees	50,000.00



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Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Charges for Services</i>		
300.7430	Revenues Jury Fees	500.00
<i>Charges for Services Totals</i>		\$50,500.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2 Totals		
		\$134,500.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		
<i>Intergovernmental</i>		
350.7313	Intergovernmental State Reimbursement of Jury Pay	20,000.00
<i>Intergovernmental Totals</i>		\$20,000.00
<i>Charges for Services</i>		
300.7425	Revenues Court Appointed Attorney Fees	40,000.00
300.7426	Revenues Juv Court Appointed Atty Fees	8,000.00
<i>Charges for Services Totals</i>		\$48,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
<i>Miscellaneous Totals</i>		\$100.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT Totals		\$68,100.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		
<i>Intergovernmental</i>		
350.7335	Intergovernmental Colorado County	10,000.00
350.7340	Intergovernmental Lavaca County	10,000.00
350.7345	Intergovernmental Gonzales County	10,000.00
<i>Intergovernmental Totals</i>		\$30,000.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT Totals		\$30,000.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT		
<i>Intergovernmental</i>		
350.7335	Intergovernmental Colorado County	11,000.00
350.7340	Intergovernmental Lavaca County	11,000.00
350.7345	Intergovernmental Gonzales County	11,000.00
<i>Intergovernmental Totals</i>		\$33,000.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT Totals		\$33,000.00



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Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 450 - DISTRICT CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	210,000.00
300.7411	Revenues Clerk of Court Fees	6,000.00
300.7415	Revenues Copy Fees	45,000.00
300.7417	Revenues Passport Photo Fees	25,000.00
300.7435	Revenues Registry Account Maint Fee	1,000.00
<i>Charges for Services Totals</i>		\$287,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$287,000.00
DEPT OR SOURCE 450 - DISTRICT CLERK Totals		\$287,000.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	9,000.00
<i>Charges for Services Totals</i>		\$9,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	600,000.00
<i>Fines & Forfeitures Totals</i>		\$600,000.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1 Totals		\$609,000.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	5,000.00
<i>Charges for Services Totals</i>		\$5,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	100,000.00
<i>Fines & Forfeitures Totals</i>		\$100,000.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2 Totals		\$105,000.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	2,000.00
<i>Charges for Services Totals</i>		\$2,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	65,000.00
<i>Fines & Forfeitures Totals</i>		\$65,000.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3 Totals		\$67,000.00



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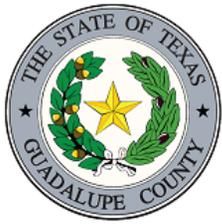
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	6,000.00
	<i>Charges for Services Totals</i>	\$6,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	165,000.00
	<i>Fines & Forfeitures Totals</i>	\$165,000.00
	DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4 Totals	\$171,000.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY		
<i>Intergovernmental</i>		
350.7435	Intergovernmental Asst Prosecutor State Longevity	35,000.00
	<i>Intergovernmental Totals</i>	\$35,000.00
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	10,000.00
300.7414	Revenues Protection Order Attorney Fees	16,000.00
300.7416	Revenues Video Copy Fee	8,000.00
	<i>Charges for Services Totals</i>	\$34,000.00
	DEPT OR SOURCE 475 - COUNTY ATTORNEY Totals	\$69,000.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		
<i>Charges for Services</i>		
300.7446	Revenues Voter Registration Lists & Maps	100.00
300.7646	Revenues Elections Contract Reimbursement	130,000.00
	<i>Charges for Services Totals</i>	\$130,100.00
	DEPT OR SOURCE 490 - ELECTION ADMINISTRATION Totals	\$130,100.00
DEPT OR SOURCE 495 - COUNTY AUDITOR		
<i>Intergovernmental</i>		
350.7476	Intergovernmental Accounting Services Fee	4,300.00
	<i>Intergovernmental Totals</i>	\$4,300.00
	DEPT OR SOURCE 495 - COUNTY AUDITOR Totals	\$4,300.00
DEPT OR SOURCE 497 - COUNTY TREASURER		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	4,000.00
	<i>Charges for Services Totals</i>	\$4,000.00
	DEPT OR SOURCE 497 - COUNTY TREASURER Totals	\$4,000.00



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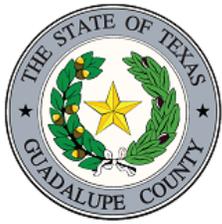
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR		
SUB-DEPARTMENT 00 - GENERAL		
<i>Property Taxes</i>		
300.7132	Revenues Penalty on Late Renditions	25,000.00
	<i>Property Taxes Totals</i>	\$25,000.00
<i>Sales Tax</i>		
300.7239	Revenues Boat Sales Tax County Portion	45,000.00
	<i>Sales Tax Totals</i>	\$45,000.00
<i>Other Taxes</i>		
300.7235	Revenues Vehicle Registration	2,450,000.00
	<i>Other Taxes Totals</i>	\$2,450,000.00
<i>Licenses and Permits</i>		
300.7225	Revenues Wine / Beer License	8,000.00
300.7228	Revenues TABC 5% Commission	500.00
300.7230	Revenues County Liquor License	15,000.00
300.7238	Revenues Boat Registration	11,000.00
	<i>Licenses and Permits Totals</i>	\$34,500.00
<i>Intergovernmental</i>		
350.7445	Intergovernmental Tax Collection Contracts	43,000.00
	<i>Intergovernmental Totals</i>	\$43,000.00
<i>Charges for Services</i>		
300.7242	Revenues Child Safety Fee per TC 502.403	24,000.00
300.7405	Revenues Fees of Office	500.00
300.7452	Revenues Vehicle Title Fee (\$5)	165,000.00
300.7458	Revenues Tax Certificates	12,000.00
	<i>Charges for Services Totals</i>	\$201,500.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	25,000.00
	<i>Interest Income Totals</i>	\$25,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$2,824,000.00
	DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR Totals	\$2,824,000.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC		
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
	<i>Miscellaneous Totals</i>	\$100.00
	DEPT OR SOURCE 545 - FIRE MARSHAL / EMC Totals	\$100.00



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Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	75,000.00
	<i>Charges for Services Totals</i>	\$75,000.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
Totals		
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	65,000.00
	<i>Charges for Services Totals</i>	\$65,000.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
Totals		
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	35,000.00
	<i>Charges for Services Totals</i>	\$35,000.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
Totals		
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	40,000.00
	<i>Charges for Services Totals</i>	\$40,000.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
Totals		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Intergovernmental</i>		
350.7308	Intergovernmental DEA Overtime Reimburse Cost	30,000.00
350.7460	Intergovernmental Citation Fee- AG Title D Payment	15,000.00
350.7471	Intergovernmental Bluebonnet Trails Comm Svcs	348,900.00
	<i>Intergovernmental Totals</i>	\$393,900.00
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	150,000.00
300.7460	Revenues Citation Fees	25,000.00
	<i>Charges for Services Totals</i>	\$175,000.00



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Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	1,000.00
	<i>Miscellaneous Totals</i>	<u>\$1,000.00</u>
	SUB-DEPARTMENT 00 - GENERAL Totals	<u>\$569,900.00</u>
	DEPT OR SOURCE 560 - COUNTY SHERIFF Totals	<u>\$569,900.00</u>
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
<i>Intergovernmental</i>		
350.7370	Intergovernmental Social Security Incentive Pmts	6,000.00
350.7470	Intergovernmental Inmate Board Bills	1,000.00
	<i>Intergovernmental Totals</i>	<u>\$7,000.00</u>
<i>Charges for Services</i>		
300.7472	Revenues Inmate Medical Fees	50,000.00
300.7473	Revenues Work Release Participant Fee	1,000.00
300.7635	Revenues Other Commission	3,000.00
	<i>Charges for Services Totals</i>	<u>\$54,000.00</u>
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
300.7636	Revenues Jail Phone Commissions	300,000.00
	<i>Miscellaneous Totals</i>	<u>\$300,100.00</u>
	SUB-DEPARTMENT 00 - GENERAL Totals	<u>\$361,100.00</u>
	DEPT OR SOURCE 570 - COUNTY JAIL Totals	<u>\$361,100.00</u>
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES		
<i>Intergovernmental</i>		
350.7305	Intergovernmental City Contribution to Hospital	1,250,000.00
	<i>Intergovernmental Totals</i>	<u>\$1,250,000.00</u>
	DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES Totals	<u>\$1,250,000.00</u>
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Licenses and Permits</i>		
300.7250	Revenues Septic Tank Permits	175,000.00
300.7251	Revenues Yard Permits	8,000.00
300.7255	Revenues Flood Plain Permits	50,000.00



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Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Licenses and Permits</i>		
300.7262	Revenues Subdivision Plat Review	15,000.00
	<i>Licenses and Permits Totals</i>	\$248,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	1,000.00
	<i>Miscellaneous Totals</i>	\$1,000.00
	DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH	\$249,000.00
	Totals	
DEPT OR SOURCE 637 - ANIMAL CONTROL		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	5,000.00
	<i>Charges for Services Totals</i>	\$5,000.00
	DEPT OR SOURCE 637 - ANIMAL CONTROL Totals	\$5,000.00
	REVENUE TOTALS	\$88,025,400.00
EXPENSE		
DEPT OR SOURCE 400 - COUNTY JUDGE		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	104,666.00
410.1011	Elected Officials State Salary Supplement	25,200.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	2,325.00
430.1040	Employees Hourly Employees	135,845.00
430.1595	Employees Part-time employees	37,440.00
430.1610	Employees Longevity	4,945.00
450.2010	Benefits Social Security/Medicare	24,275.00
450.2020	Benefits Group Medical Insurance	37,224.00
450.2030	Benefits Retirement	40,554.00
450.2040	Benefits Worker's Compensation Insurance	415.00
	<i>Personnel Services Totals</i>	\$419,789.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3110	Oper Exp Postage	100.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4007	Oper Exp Court Reporter	100.00
520.4212	Oper Exp Wireless Internet Service	420.00



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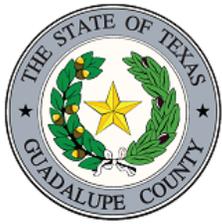
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 400 - COUNTY JUDGE		
<i>Operations</i>		
520.4260	Oper Exp Mileage/Travel non training	2,000.00
520.4350	Oper Exp Printing	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	120.00
520.4810	Oper Exp Membership Dues & Licenses	1,500.00
520.4812	Oper Exp Training & Conferences	4,000.00
520.4813	Oper Exp Probate Continuing Education	2,500.00
<i>Operations Totals</i>		<u>\$15,140.00</u>
DEPT OR SOURCE 400 - COUNTY JUDGE Totals		<u>\$434,929.00</u>
DEPT OR SOURCE 401 - COMMISSIONERS COURT		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	77,070.00
430.1040	Employees Hourly Employees	51,407.00
430.1053	Employees Cell Phone Allowance	600.00
430.1610	Employees Longevity	3,450.00
450.2010	Benefits Social Security/Medicare	10,139.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	16,937.00
450.2040	Benefits Worker's Compensation Insurance	174.00
<i>Personnel Services Totals</i>		<u>\$184,593.00</u>
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,500.00
520.3110	Oper Exp Postage	850.00
520.3900	Oper Exp Subs, Publications, Access Fees	800.00
520.4212	Oper Exp Wireless Internet Service	1,020.00
520.4260	Oper Exp Mileage/Travel non training	500.00
520.4262	Oper Exp Commissioners Mileage Out of Cty	1,500.00
520.4522	Oper Exp Copier Maintenance Agreements	2,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	375.00
520.4810	Oper Exp Membership Dues & Licenses	4,000.00
520.4812	Oper Exp Training & Conferences	3,000.00
<i>Operations Totals</i>		<u>\$19,045.00</u>
SUB-DEPARTMENT 00 - GENERAL Totals		<u>\$203,638.00</u>



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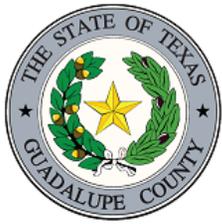
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 401 - COMMISSIONERS COURT		
SUB-DEPARTMENT 01 - PRECINCT 1		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	85,931.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	2,205.00
450.2010	Benefits Social Security/Medicare	7,270.00
450.2020	Benefits Group Medical Insurance	12,408.00
450.2030	Benefits Retirement	12,146.00
450.2040	Benefits Worker's Compensation Insurance	124.00
<i>Personnel Services Totals</i>		\$126,984.00
<i>Operations</i>		
520.4801	Oper Exp Conference/Training Pct 1	6,000.00
<i>Operations Totals</i>		\$6,000.00
SUB-DEPARTMENT 01 - PRECINCT 1 Totals		\$132,984.00
SUB-DEPARTMENT 02 - PRECINCT 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	85,931.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,845.00
450.2010	Benefits Social Security/Medicare	7,243.00
450.2020	Benefits Group Medical Insurance	12,408.00
450.2030	Benefits Retirement	12,100.00
450.2040	Benefits Worker's Compensation Insurance	124.00
<i>Personnel Services Totals</i>		\$126,551.00
<i>Operations</i>		
520.4802	Oper Exp Conference/Training Pct 2	5,000.00
<i>Operations Totals</i>		\$5,000.00
SUB-DEPARTMENT 02 - PRECINCT 2 Totals		\$131,551.00
SUB-DEPARTMENT 03 - PRECINCT 3		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	85,931.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,725.00
450.2010	Benefits Social Security/Medicare	7,234.00
450.2020	Benefits Group Medical Insurance	12,408.00
450.2030	Benefits Retirement	12,084.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 401 - COMMISSIONERS COURT		
SUB-DEPARTMENT 03 - PRECINCT 3		
<i>Personnel Services</i>		
450.2040	Benefits Worker's Compensation Insurance	124.00
	<i>Personnel Services Totals</i>	\$126,406.00
<i>Operations</i>		
520.4803	Oper Exp Conference/Training Pct 3	5,000.00
	<i>Operations Totals</i>	\$5,000.00
	SUB-DEPARTMENT 03 - PRECINCT 3 Totals	\$131,406.00
SUB-DEPARTMENT 04 - PRECINCT 4		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	85,931.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,500.00
450.2010	Benefits Social Security/Medicare	7,216.00
450.2020	Benefits Group Medical Insurance	12,408.00
450.2030	Benefits Retirement	12,056.00
450.2040	Benefits Worker's Compensation Insurance	123.00
	<i>Personnel Services Totals</i>	\$126,134.00
<i>Operations</i>		
520.4804	Oper Exp Conference/Training Pct 4	5,000.00
	<i>Operations Totals</i>	\$5,000.00
	SUB-DEPARTMENT 04 - PRECINCT 4 Totals	\$131,134.00
	DEPT OR SOURCE 401 - COMMISSIONERS COURT Totals	\$730,713.00
DEPT OR SOURCE 403 - COUNTY CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	96,224.00
410.1610	Elected Officials Longevity	2,805.00
430.1040	Employees Hourly Employees	1,148,650.00
430.1610	Employees Longevity	34,745.00
450.2010	Benefits Social Security/Medicare	98,105.00
450.2020	Benefits Group Medical Insurance	310,200.00
450.2030	Benefits Retirement	163,894.00
450.2040	Benefits Worker's Compensation Insurance	1,676.00
	<i>Personnel Services Totals</i>	\$1,856,299.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 403 - COUNTY CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	31,000.00
520.3110	Oper Exp Postage	11,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	2,100.00
520.4212	Oper Exp Wireless Internet Service	2,000.00
520.4260	Oper Exp Mileage/Travel non training	700.00
520.4350	Oper Exp Printing	900.00
520.4520	Oper Exp Repair Office & Misc Equipment	700.00
520.4522	Oper Exp Copier Maintenance Agreements	1,700.00
520.4622	Oper Exp Lease/Rent - Postage Machine	5,200.00
520.4810	Oper Exp Membership Dues & Licenses	800.00
520.4812	Oper Exp Training & Conferences	13,000.00
520.4813	Oper Exp Probate Continuing Education	5,000.00
<i>Operations Totals</i>		\$74,100.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,930,399.00
DEPT OR SOURCE 403 - COUNTY CLERK Totals		\$1,930,399.00
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	72,059.00
420.1022	Appointed Officials Auto Allowance	3,000.00
420.1610	Appointed Officials Longevity	1,790.00
430.1040	Employees Hourly Employees	98,283.00
430.1595	Employees Part-time employees	51,300.00
430.1610	Employees Longevity	4,780.00
450.2010	Benefits Social Security/Medicare	17,688.00
450.2020	Benefits Group Medical Insurance	37,224.00
450.2030	Benefits Retirement	29,549.00
450.2040	Benefits Worker's Compensation Insurance	302.00
<i>Personnel Services Totals</i>		\$315,975.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,500.00
520.3110	Oper Exp Postage	200.00
520.3300	Oper Exp Fuel	8,000.00
520.3340	Oper Exp Miscellaneous	6,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	2,865.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4350	Oper Exp Printing	500.00



Budget Worksheet Report

Budget Year 2025

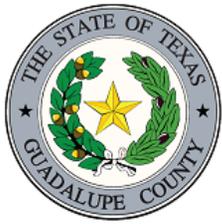
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER		
<i>Operations</i>		
520.4520	Oper Exp Repair Office & Misc Equipment	3,900.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,000.00
520.4812	Oper Exp Training & Conferences	2,000.00
520.4825	Oper Exp Insurance - Fleet	175.00
<i>Operations Totals</i>		\$27,340.00
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER		\$343,315.00
		Totals
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Personnel Services</i>		
450.2030	Benefits Retirement	417,000.00
450.2060	Benefits Unemployment Insurance	75,000.00
<i>Personnel Services Totals</i>		\$492,000.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,000.00
520.3310	Oper Exp Copier / Computer Paper	55,000.00
520.3340	Oper Exp Miscellaneous	30,000.00
520.4005	Oper Exp Legal Fees	25,000.00
520.4010	Oper Exp Outside Audit	82,100.00
520.4020	Oper Exp Architectural Services	50,000.00
520.4022	Oper Exp Engineering Services	400,000.00
520.4025	Oper Exp Appraisal District Support	962,910.00
520.4030	Oper Exp Consulting Services	175,000.00
520.4200	Oper Exp Telephone	75,000.00
520.4300	Oper Exp Advertising & Legal Notices	18,200.00
520.4350	Oper Exp Printing	2,500.00
520.4400	Oper Exp Electric Service & Garbage	510,000.00
520.4410	Oper Exp Gas - Utilities	7,500.00
520.4420	Oper Exp Water - Utilities	70,000.00
520.4516	Oper Exp Emergency Communication System	160,000.00
520.4810	Oper Exp Membership Dues & Licenses	20,000.00
520.4820	Oper Exp Insurance other than fleet	475,000.00
520.4821	Oper Exp Insurance Claims	35,000.00
520.4994	Oper Exp Flood/Disaster Expenses	150,000.00
520.4995	Oper Exp Contingency Funds	167,924.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Operations</i>		
520.4996	Oper Exp IRS/Arbitrage Expense	2,500.00
	<i>Operations Totals</i>	\$3,479,634.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	800.00
	<i>Operations - Non Capital Assets Totals</i>	\$800.00
	DEPT OR SOURCE 409 - NON DEPARTMENTAL Totals	\$3,972,434.00
DEPT OR SOURCE 410 - COUNTY ENGINEER		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	185,000.00
420.1023	Appointed Officials Cell Phone Allowance	720.00
450.2010	Benefits Social Security/Medicare	13,667.00
450.2020	Benefits Group Medical Insurance	12,408.00
450.2030	Benefits Retirement	23,735.00
450.2040	Benefits Worker's Compensation Insurance	242.00
	<i>Personnel Services Totals</i>	\$235,772.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	500.00
520.3110	Oper Exp Postage	200.00
520.3300	Oper Exp Fuel	3,500.00
520.3340	Oper Exp Miscellaneous	100.00
520.3757	Oper Exp Vehicle Equipment	1,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4022	Oper Exp Engineering Services	196,500.00
520.4023	Oper Exp Development Review Services	250,000.00
520.4212	Oper Exp Wireless Internet Service	1,020.00
520.4350	Oper Exp Printing	200.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,600.00
520.4810	Oper Exp Membership Dues & Licenses	1,190.00
520.4812	Oper Exp Training & Conferences	5,500.00
520.4825	Oper Exp Insurance - Fleet	600.00
	<i>Operations Totals</i>	\$462,410.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$698,182.00
	DEPT OR SOURCE 410 - COUNTY ENGINEER Totals	\$698,182.00



Budget Worksheet Report

Budget Year 2025

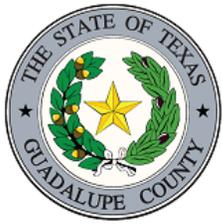
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 426 - COUNTY COURT AT LAW		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	171,000.00
410.1610	Elected Officials Longevity	2,005.00
430.1030	Employees Salaried Exempt	83,032.00
430.1040	Employees Hourly Employees	99,796.00
430.1597	Employees Visiting Judges	7,000.00
430.1610	Employees Longevity	3,700.00
450.2010	Benefits Social Security/Medicare	28,288.00
450.2020	Benefits Group Medical Insurance	43,428.00
450.2030	Benefits Retirement	45,948.00
450.2040	Benefits Worker's Compensation Insurance	470.00
<i>Personnel Services Totals</i>		\$484,667.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3110	Oper Exp Postage	800.00
520.3900	Oper Exp Subs, Publications, Access Fees	750.00
520.4006	Oper Exp Court Appointed Attorney	5,000.00
520.4007	Oper Exp Court Reporter	532.00
520.4014	Oper Exp Drug Court Atty Team Meetings	6,000.00
520.4015	Oper Exp Witness / Trial Expenses	4,000.00
520.4062	Oper Exp Guardian Ad-Litem	16,600.00
520.4064	Oper Exp Attorney Ad-Litem	13,600.00
520.4065	Oper Exp Attorney - Amicus	1,000.00
520.4260	Oper Exp Mileage/Travel non training	500.00
520.4350	Oper Exp Printing	400.00
520.4522	Oper Exp Copier Maintenance Agreements	1,000.00
520.4810	Oper Exp Membership Dues & Licenses	665.00
520.4812	Oper Exp Training & Conferences	12,000.00
520.4813	Oper Exp Probate Continuing Education	1,000.00
520.4853	Oper Exp Petit Jurors	100.00
520.4857	Oper Exp Visiting Judges	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$70,119.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW Totals		\$554,786.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	165,630.00
410.1610	Elected Officials Longevity	1,715.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	83,032.00
430.1040	Employees Hourly Employees	105,116.00
430.1597	Employees Visiting Judges	7,000.00
430.1610	Employees Longevity	5,700.00
450.2010	Benefits Social Security/Medicare	28,005.00
450.2020	Benefits Group Medical Insurance	43,428.00
450.2030	Benefits Retirement	46,161.00
450.2040	Benefits Worker's Compensation Insurance	472.00
<i>Personnel Services Totals</i>		\$486,259.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,700.00
520.3110	Oper Exp Postage	2,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,000.00
520.4006	Oper Exp Court Appointed Attorney	280,000.00
520.4007	Oper Exp Court Reporter	4,000.00
520.4014	Oper Exp Drug Court Atty Team Meetings	8,000.00
520.4015	Oper Exp Witness / Trial Expenses	25,000.00
520.4350	Oper Exp Printing	1,800.00
520.4522	Oper Exp Copier Maintenance Agreements	900.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,500.00
520.4810	Oper Exp Membership Dues & Licenses	1,000.00
520.4812	Oper Exp Training & Conferences	4,500.00
520.4853	Oper Exp Petit Jurors	10,000.00
520.4857	Oper Exp Visiting Judges	5,000.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$352,072.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2 Totals		\$838,331.00
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	103,331.00
420.1023	Appointed Officials Cell Phone Allowance	720.00
420.1610	Appointed Officials Longevity	1,500.00
430.1040	Employees Hourly Employees	38,022.00
430.1053	Employees Cell Phone Allowance	720.00
430.1595	Employees Part-time employees	32,960.00
430.1610	Employees Longevity	2,250.00



Budget Worksheet Report

Budget Year 2025

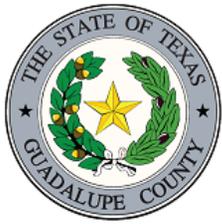
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE		
<i>Personnel Services</i>		
450.2010	Benefits Social Security/Medicare	13,732.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	22,940.00
450.2040	Benefits Worker's Compensation Insurance	191.00
<i>Personnel Services Totals</i>		\$241,182.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,000.00
520.3110	Oper Exp Postage	665.00
520.4212	Oper Exp Wireless Internet Service	600.00
520.4350	Oper Exp Printing	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	100.00
520.4810	Oper Exp Membership Dues & Licenses	800.00
520.4812	Oper Exp Training & Conferences	4,000.00
<i>Operations Totals</i>		\$13,165.00
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE		\$254,347.00
<i>Totals</i>		
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	16,800.00
430.1597	Employees Visiting Judges	13,000.00
450.2010	Benefits Social Security/Medicare	2,280.00
450.2030	Benefits Retirement	2,147.00
<i>Personnel Services Totals</i>		\$34,227.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	350.00
520.3340	Oper Exp Miscellaneous	1,800.00
520.4003	Oper Exp Criminal Defense Capital Murder	100,000.00
520.4006	Oper Exp Court Appointed Attorney	1,500,000.00
520.4007	Oper Exp Court Reporter	50,000.00
520.4008	Oper Exp Juv Court Appointed Attorney	175,000.00
520.4009	Oper Exp CPS Court Expenses	250,000.00
520.4015	Oper Exp Witness / Trial Expenses	125,000.00
520.4350	Oper Exp Printing	1,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	250.00
520.4850	Oper Exp Juror Meals & Expenses	5,000.00
520.4851	Oper Exp Grand Jurors	10,000.00



Budget Worksheet Report

Budget Year 2025

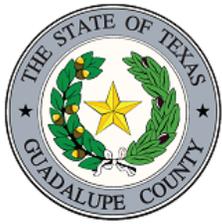
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		
<i>Operations</i>		
520.4853	Oper Exp Petit Jurors	75,000.00
520.4857	Oper Exp Visiting Judges	3,000.00
<i>Operations Totals</i>		\$2,296,400.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		\$2,330,627.00
<i>Totals</i>		
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	103,789.00
430.1040	Employees Hourly Employees	74,395.00
430.1610	Employees Longevity	4,885.00
450.2010	Benefits Social Security/Medicare	14,005.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	23,396.00
450.2040	Benefits Worker's Compensation Insurance	239.00
<i>Personnel Services Totals</i>		\$245,525.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,800.00
520.3110	Oper Exp Postage	600.00
520.3340	Oper Exp Miscellaneous	200.00
520.3900	Oper Exp Subs, Publications, Access Fees	850.00
520.4350	Oper Exp Printing	500.00
520.4520	Oper Exp Repair Office & Misc Equipment	250.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	550.00
520.4812	Oper Exp Training & Conferences	3,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$11,493.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		\$257,018.00
<i>Totals</i>		
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	49,593.00



Budget Worksheet Report

Budget Year 2025

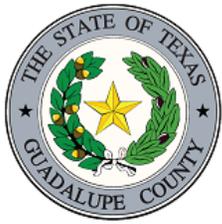
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	72,579.00
430.1610	Employees Longevity	5,285.00
450.2010	Benefits Social Security/Medicare	9,750.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	16,289.00
450.2040	Benefits Worker's Compensation Insurance	167.00
<i>Personnel Services Totals</i>		\$178,479.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,000.00
520.3110	Oper Exp Postage	250.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00
520.4260	Oper Exp Mileage/Travel non training	100.00
520.4350	Oper Exp Printing	450.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,050.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	3,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$10,393.00
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT Totals		\$188,872.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	103,789.00
430.1040	Employees Hourly Employees	70,804.00
430.1610	Employees Longevity	3,960.00
450.2010	Benefits Social Security/Medicare	13,659.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	22,819.00
450.2040	Benefits Worker's Compensation Insurance	233.00
<i>Personnel Services Totals</i>		\$240,080.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,500.00
520.3110	Oper Exp Postage	200.00
520.3340	Oper Exp Miscellaneous	600.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT		
<i>Operations</i>		
520.3900	Oper Exp Subs, Publications, Access Fees	1,300.00
520.4350	Oper Exp Printing	650.00
520.4520	Oper Exp Repair Office & Misc Equipment	100.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	700.00
520.4812	Oper Exp Training & Conferences	3,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$11,793.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT Totals		\$251,873.00
DEPT OR SOURCE 439 - 456TH DISTRICT COURT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	103,789.00
430.1040	Employees Hourly Employees	72,579.00
430.1610	Employees Longevity	3,650.00
450.2010	Benefits Social Security/Medicare	13,771.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	23,006.00
450.2040	Benefits Worker's Compensation Insurance	235.00
<i>Personnel Services Totals</i>		\$241,846.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	250.00
520.3340	Oper Exp Miscellaneous	200.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,200.00
520.4350	Oper Exp Printing	500.00
520.4520	Oper Exp Repair Office & Misc Equipment	250.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	3,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$11,672.00
DEPT OR SOURCE 439 - 456TH DISTRICT COURT Totals		\$253,518.00



Budget Worksheet Report

Budget Year 2025

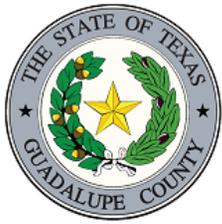
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 450 - DISTRICT CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	93,450.00
410.1610	Elected Officials Longevity	3,095.00
430.1040	Employees Hourly Employees	765,063.00
430.1595	Employees Part-time employees	82,186.00
430.1610	Employees Longevity	25,315.00
450.2010	Benefits Social Security/Medicare	74,137.00
450.2020	Benefits Group Medical Insurance	210,936.00
450.2030	Benefits Retirement	123,852.00
450.2040	Benefits Worker's Compensation Insurance	1,266.00
<i>Personnel Services Totals</i>		\$1,379,300.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	20,000.00
520.3110	Oper Exp Postage	43,000.00
520.3340	Oper Exp Miscellaneous	1,700.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,000.00
520.4260	Oper Exp Mileage/Travel non training	800.00
520.4350	Oper Exp Printing	11,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	500.00
520.4522	Oper Exp Copier Maintenance Agreements	1,500.00
520.4621	Oper Exp Lease - Copier	7,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	900.00
520.4810	Oper Exp Membership Dues & Licenses	300.00
520.4812	Oper Exp Training & Conferences	13,000.00
<i>Operations Totals</i>		\$100,700.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	3,500.00
<i>Operations - Non Capital Assets Totals</i>		\$3,500.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,483,500.00
DEPT OR SOURCE 450 - DISTRICT CLERK Totals		\$1,483,500.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	81,634.00
410.1012	Elected Officials Auto Allowance	6,000.00
410.1610	Elected Officials Longevity	3,045.00
430.1040	Employees Hourly Employees	280,334.00
430.1595	Employees Part-time employees	24,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1		
<i>Personnel Services</i>		
430.1610	Employees Longevity	8,935.00
450.2010	Benefits Social Security/Medicare	30,902.00
450.2020	Benefits Group Medical Insurance	86,856.00
450.2030	Benefits Retirement	51,625.00
450.2040	Benefits Worker's Compensation Insurance	528.00
<i>Personnel Services Totals</i>		\$573,859.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	8,000.00
520.3110	Oper Exp Postage	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4350	Oper Exp Printing	800.00
520.4400	Oper Exp Electric Service & Garbage	13,000.00
520.4420	Oper Exp Water - Utilities	6,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	600.00
520.4622	Oper Exp Lease/Rent - Postage Machine	1,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	400.00
520.4810	Oper Exp Membership Dues & Licenses	500.00
520.4812	Oper Exp Training & Conferences	5,000.00
<i>Operations Totals</i>		\$40,200.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1 Totals		\$614,059.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1012	Elected Officials Auto Allowance	5,000.00
410.1610	Elected Officials Longevity	2,325.00
430.1040	Employees Hourly Employees	84,898.00
430.1610	Employees Longevity	1,880.00
450.2010	Benefits Social Security/Medicare	13,362.00
450.2020	Benefits Group Medical Insurance	37,224.00
450.2030	Benefits Retirement	22,322.00
450.2040	Benefits Worker's Compensation Insurance	228.00
<i>Personnel Services Totals</i>		\$247,799.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,500.00
520.3110	Oper Exp Postage	3,000.00
520.4350	Oper Exp Printing	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	200.00
520.4810	Oper Exp Membership Dues & Licenses	150.00
520.4812	Oper Exp Training & Conferences	1,500.00
<i>Operations Totals</i>		\$8,850.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2 Totals		\$256,649.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1012	Elected Officials Auto Allowance	5,000.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1610	Elected Officials Longevity	2,580.00
430.1040	Employees Hourly Employees	103,336.00
430.1595	Employees Part-time employees	42,000.00
430.1610	Employees Longevity	4,910.00
450.2010	Benefits Social Security/Medicare	18,292.00
450.2020	Benefits Group Medical Insurance	37,224.00
450.2030	Benefits Retirement	30,558.00
450.2040	Benefits Worker's Compensation Insurance	312.00
<i>Personnel Services Totals</i>		\$325,492.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3110	Oper Exp Postage	3,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4212	Oper Exp Wireless Internet Service	360.00
520.4260	Oper Exp Mileage/Travel non training	800.00
520.4350	Oper Exp Printing	1,500.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	840.00
520.4800	Oper Exp Bond Premium / Issue Costs	50.00
520.4810	Oper Exp Membership Dues & Licenses	300.00



Budget Worksheet Report

Budget Year 2025

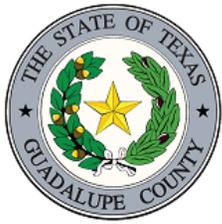
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3		
<i>Operations</i>		
520.4812	Oper Exp Training & Conferences	7,000.00
520.4853	Oper Exp Petit Jurors	240.00
<i>Operations Totals</i>		\$18,390.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	4,700.00
<i>Operations - Non Capital Assets Totals</i>		\$4,700.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3 Totals		\$348,582.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1012	Elected Officials Auto Allowance	5,000.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1610	Elected Officials Longevity	1,500.00
430.1040	Employees Hourly Employees	150,148.00
430.1595	Employees Part-time employees	22,000.00
430.1610	Employees Longevity	5,640.00
450.2010	Benefits Social Security/Medicare	20,316.00
450.2020	Benefits Group Medical Insurance	49,632.00
450.2030	Benefits Retirement	33,940.00
450.2040	Benefits Worker's Compensation Insurance	346.00
<i>Personnel Services Totals</i>		\$369,802.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,000.00
520.3110	Oper Exp Postage	2,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4212	Oper Exp Wireless Internet Service	500.00
520.4260	Oper Exp Mileage/Travel non training	1,200.00
520.4350	Oper Exp Printing	850.00
520.4400	Oper Exp Electric Service & Garbage	7,200.00
520.4420	Oper Exp Water - Utilities	1,000.00
520.4500	Oper Exp Repair Building Structures	200.00
520.4520	Oper Exp Repair Office & Misc Equipment	200.00
520.4522	Oper Exp Copier Maintenance Agreements	1,500.00



Budget Worksheet Report

Budget Year 2025

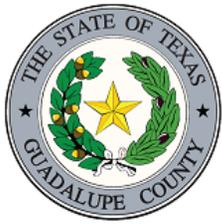
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4		
<i>Operations</i>		
520.4800	Oper Exp Bond Premium / Issue Costs	250.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	5,000.00
<i>Operations Totals</i>		<u>\$25,500.00</u>
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4 Totals		<u>\$395,302.00</u>
DEPT OR SOURCE 475 - COUNTY ATTORNEY		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	18,000.00
410.1012	Elected Officials Auto Allowance	6,000.00
410.1610	Elected Officials Longevity	2,205.00
430.1030	Employees Salaried Exempt	1,632,676.00
430.1040	Employees Hourly Employees	1,241,335.00
430.1053	Employees Cell Phone Allowance	2,880.00
430.1054	Employees Certification Supplement	10,400.00
430.1610	Employees Longevity	63,295.00
430.1611	Employees Assistant Prosecutors Longevity	35,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,800.00
450.2010	Benefits Social Security/Medicare	230,540.00
450.2020	Benefits Group Medical Insurance	421,872.00
450.2030	Benefits Retirement	385,137.00
450.2040	Benefits Worker's Compensation Insurance	9,849.00
<i>Personnel Services Totals</i>		<u>\$4,060,989.00</u>
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	30,000.00
520.3110	Oper Exp Postage	550.00
520.3300	Oper Exp Fuel	6,500.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3857	Oper Exp Law Books/CD's	500.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4013	Oper Exp Sexual Assault Exams	2,500.00
520.4015	Oper Exp Witness / Trial Expenses	25,000.00
520.4017	Oper Exp Investigation Expenses	10,000.00
520.4205	Oper Exp Cell Phone	1,200.00
520.4260	Oper Exp Mileage/Travel non training	1,500.00
520.4350	Oper Exp Printing	13,000.00



Budget Worksheet Report

Budget Year 2025

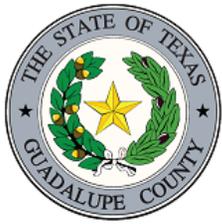
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 475 - COUNTY ATTORNEY		
<i>Operations</i>		
520.4520	Oper Exp Repair Office & Misc Equipment	4,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	2,750.00
520.4800	Oper Exp Bond Premium / Issue Costs	600.00
520.4810	Oper Exp Membership Dues & Licenses	10,000.00
520.4812	Oper Exp Training & Conferences	5,500.00
520.4825	Oper Exp Insurance - Fleet	1,500.00
<i>Operations Totals</i>		\$118,400.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY Totals		\$4,179,389.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	96,600.00
420.1022	Appointed Officials Auto Allowance	4,000.00
420.1610	Appointed Officials Longevity	2,065.00
430.1040	Employees Hourly Employees	415,971.00
430.1315	Employees Election Early Voting Clerks	159,000.00
430.1595	Employees Part-time employees	54,600.00
430.1598	Employees Temporary Employees	35,000.00
430.1610	Employees Longevity	9,680.00
440.1600	Other Pay Overtime	65,000.00
450.2010	Benefits Social Security/Medicare	64,407.00
450.2020	Benefits Group Medical Insurance	111,672.00
450.2030	Benefits Retirement	82,804.00
450.2040	Benefits Worker's Compensation Insurance	1,056.00
<i>Personnel Services Totals</i>		\$1,101,855.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	22,500.00
520.3110	Oper Exp Postage	45,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	144.00
520.4212	Oper Exp Wireless Internet Service	12,000.00
520.4260	Oper Exp Mileage/Travel non training	150.00
520.4350	Oper Exp Printing	20,000.00
520.4400	Oper Exp Electric Service & Garbage	7,150.00
520.4420	Oper Exp Water - Utilities	1,760.00
520.4520	Oper Exp Repair Office & Misc Equipment	4,500.00
520.4622	Oper Exp Lease/Rent - Postage Machine	1,200.00
520.4635	Oper Exp Lease - Alarm System	500.00



Budget Worksheet Report

Budget Year 2025

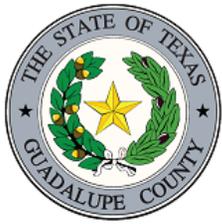
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		
<i>Operations</i>		
520.4800	Oper Exp Bond Premium / Issue Costs	70.00
520.4810	Oper Exp Membership Dues & Licenses	275.00
520.4812	Oper Exp Training & Conferences	12,000.00
535.4300	Election Expenses Legal Publication Notices	1,800.00
535.4350	Election Expenses Printing	15,000.00
535.4840	Election Expenses Miscellaneous Election Expenses	40,000.00
535.4844	Election Expenses Election Judges & Clerks	72,200.00
535.4845	Election Expenses Election Ballots	12,000.00
535.4846	Election Expenses Election Supplies	20,000.00
535.4847	Election Expenses Election Equipment	117,716.00
535.4849	Election Expenses Truck Rental	1,500.00
<i>Operations Totals</i>		\$407,465.00
<i>Capital Outlay</i>		
595.5730	Capital Outlay Vehicles	60,000.00
<i>Capital Outlay Totals</i>		\$60,000.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		\$1,569,320.00
<i>Totals</i>		
DEPT OR SOURCE 493 - HUMAN RESOURCES		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	132,477.00
420.1610	Appointed Officials Longevity	1,500.00
430.1040	Employees Hourly Employees	278,498.00
430.1610	Employees Longevity	7,495.00
450.2010	Benefits Social Security/Medicare	32,128.00
450.2020	Benefits Group Medical Insurance	74,448.00
450.2030	Benefits Retirement	53,672.00
450.2040	Benefits Worker's Compensation Insurance	549.00
<i>Personnel Services Totals</i>		\$580,767.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,000.00
520.3110	Oper Exp Postage	400.00
520.3550	Oper Exp Safety Equipment / Supplies	2,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4054	Oper Exp Pre-employment/employee physical	7,250.00
520.4300	Oper Exp Advertising & Legal Notices	20,000.00
520.4350	Oper Exp Printing	800.00
520.4520	Oper Exp Repair Office & Misc Equipment	150.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 493 - HUMAN RESOURCES		
<i>Operations</i>		
520.4522	Oper Exp Copier Maintenance Agreements	1,600.00
520.4800	Oper Exp Bond Premium / Issue Costs	150.00
520.4810	Oper Exp Membership Dues & Licenses	950.00
520.4812	Oper Exp Training & Conferences	8,000.00
520.4818	Oper Exp Wellness Training	2,000.00
580.4991	Other Services Recognition Awards	12,000.00
<i>Operations Totals</i>		\$61,800.00
DEPT OR SOURCE 493 - HUMAN RESOURCES Totals		\$642,567.00
DEPT OR SOURCE 495 - COUNTY AUDITOR		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	149,760.00
420.1610	Appointed Officials Longevity	3,295.00
430.1030	Employees Salaried Exempt	108,140.00
430.1040	Employees Hourly Employees	618,341.00
430.1595	Employees Part-time employees	82,000.00
430.1598	Employees Temporary Employees	6,200.00
430.1610	Employees Longevity	17,240.00
450.2010	Benefits Social Security/Medicare	75,346.00
450.2020	Benefits Group Medical Insurance	136,488.00
450.2030	Benefits Retirement	125,088.00
450.2040	Benefits Worker's Compensation Insurance	1,287.00
<i>Personnel Services Totals</i>		\$1,323,185.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	14,350.00
520.3110	Oper Exp Postage	400.00
520.3900	Oper Exp Subs, Publications, Access Fees	2,650.00
520.4212	Oper Exp Wireless Internet Service	1,500.00
520.4260	Oper Exp Mileage/Travel non training	500.00
520.4350	Oper Exp Printing	1,500.00
520.4520	Oper Exp Repair Office & Misc Equipment	300.00
520.4522	Oper Exp Copier Maintenance Agreements	2,450.00
520.4800	Oper Exp Bond Premium / Issue Costs	93.00
520.4810	Oper Exp Membership Dues & Licenses	3,000.00



Budget Worksheet Report

Budget Year 2025

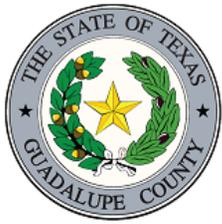
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 495 - COUNTY AUDITOR		
<i>Operations</i>		
520.4812	Oper Exp Training & Conferences	20,800.00
	<i>Operations Totals</i>	\$47,543.00
DEPT OR SOURCE 495 - COUNTY AUDITOR Totals \$1,370,728.00		
DEPT OR SOURCE 496 - PURCHASING		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	92,150.00
420.1022	Appointed Officials Auto Allowance	3,000.00
420.1610	Appointed Officials Longevity	1,705.00
430.1040	Employees Hourly Employees	223,415.00
430.1610	Employees Longevity	6,340.00
450.2010	Benefits Social Security/Medicare	24,986.00
450.2020	Benefits Group Medical Insurance	74,448.00
450.2030	Benefits Retirement	41,741.00
450.2040	Benefits Worker's Compensation Insurance	427.00
	<i>Personnel Services Totals</i>	\$468,212.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	11,000.00
520.3110	Oper Exp Postage	400.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4260	Oper Exp Mileage/Travel non training	500.00
520.4350	Oper Exp Printing	600.00
520.4522	Oper Exp Copier Maintenance Agreements	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	105.00
520.4810	Oper Exp Membership Dues & Licenses	1,750.00
520.4812	Oper Exp Training & Conferences	6,000.00
	<i>Operations Totals</i>	\$21,855.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,250.00
	<i>Operations - Non Capital Assets Totals</i>	\$2,250.00
DEPT OR SOURCE 496 - PURCHASING Totals \$492,317.00		
DEPT OR SOURCE 497 - COUNTY TREASURER		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	98,069.00
410.1610	Elected Officials Longevity	3,370.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 497 - COUNTY TREASURER		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	294,804.00
430.1610	Employees Longevity	7,820.00
450.2010	Benefits Social Security/Medicare	30,911.00
450.2020	Benefits Group Medical Insurance	74,448.00
450.2030	Benefits Retirement	51,639.00
450.2040	Benefits Worker's Compensation Insurance	528.00
<i>Personnel Services Totals</i>		\$561,589.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,000.00
520.3110	Oper Exp Postage	9,700.00
520.3900	Oper Exp Subs, Publications, Access Fees	100.00
520.4160	Oper Exp Bank Service Charges	2,000.00
520.4212	Oper Exp Wireless Internet Service	1,000.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4350	Oper Exp Printing	3,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	3,700.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,100.00
520.4810	Oper Exp Membership Dues & Licenses	1,300.00
520.4812	Oper Exp Training & Conferences	10,000.00
<i>Operations Totals</i>		\$40,100.00
DEPT OR SOURCE 497 - COUNTY TREASURER Totals		\$601,689.00
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	91,984.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,965.00
430.1040	Employees Hourly Employees	1,190,869.00
430.1595	Employees Part-time employees	50,000.00
430.1598	Employees Temporary Employees	23,000.00
430.1610	Employees Longevity	44,115.00
440.1600	Other Pay Overtime	23,000.00
450.2010	Benefits Social Security/Medicare	109,535.00
450.2020	Benefits Group Medical Insurance	310,200.00
450.2030	Benefits Retirement	180,049.00



Budget Worksheet Report

Budget Year 2025

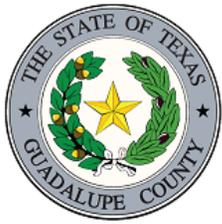
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
450.2040	Benefits Worker's Compensation Insurance	1,871.00
	<i>Personnel Services Totals</i>	\$2,033,488.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	15,000.00
520.3110	Oper Exp Postage	35,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00
520.4213	Oper Exp TV / Satellite Service / Cable	2,500.00
520.4260	Oper Exp Mileage/Travel non training	1,400.00
520.4350	Oper Exp Printing	4,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,500.00
520.4522	Oper Exp Copier Maintenance Agreements	2,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	3,000.00
520.4635	Oper Exp Lease - Alarm System	1,620.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,000.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	8,500.00
	<i>Operations Totals</i>	\$77,320.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	12,000.00
	<i>Operations - Non Capital Assets Totals</i>	\$12,000.00
<i>Capital Outlay</i>		
595.5720	Capital Outlay Office Furniture & Equipment	18,500.00
	<i>Capital Outlay Totals</i>	\$18,500.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$2,141,308.00
	DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR Totals	\$2,141,308.00
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	120,791.00
420.1022	Appointed Officials Auto Allowance	4,000.00
420.1610	Appointed Officials Longevity	2,765.00
430.1030	Employees Salaried Exempt	107,123.00
430.1040	Employees Hourly Employees	445,447.00
430.1610	Employees Longevity	11,115.00
450.2010	Benefits Social Security/Medicare	52,880.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES		
<i>Personnel Services</i>		
450.2020	Benefits Group Medical Insurance	111,672.00
450.2030	Benefits Retirement	88,341.00
450.2040	Benefits Worker's Compensation Insurance	903.00
<i>Personnel Services Totals</i>		\$945,037.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,500.00
520.3300	Oper Exp Fuel	1,500.00
520.3315	Oper Exp Cable, Media & Misc Supplies	6,200.00
520.3655	Oper Exp Replacement Computer Equipment	15,000.00
520.3658	Oper Exp Workcenter Upgrades-Controlled	126,280.00
520.3660	Oper Exp Computer Software	215,300.00
520.4030	Oper Exp Consulting Services	15,000.00
520.4210	Oper Exp Telephone Computer Line	377,900.00
520.4213	Oper Exp TV / Satellite Service / Cable	1,380.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	5,000.00
520.4523	Oper Exp Software Maintenance/License	1,228,899.00
520.4525	Oper Exp Software Site Licenses	234,060.00
520.4526	Oper Exp Maint & Upgrade Phone Systems	5,000.00
520.4529	Oper Exp PC Contract Maintenance	320,968.00
520.4533	Oper Exp Repair County MIS Equipment	14,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,000.00
520.4810	Oper Exp Membership Dues & Licenses	175.00
520.4812	Oper Exp Training & Conferences	30,800.00
520.4825	Oper Exp Insurance - Fleet	400.00
<i>Operations Totals</i>		\$2,601,862.00
<i>Capital Outlay</i>		
595.5760	Capital Outlay MIS Equipment	188,000.00
<i>Capital Outlay Totals</i>		\$188,000.00
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES Totals		\$3,734,899.00
DEPT OR SOURCE 516 - BUILDING MAINTENANCE		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	84,562.00
420.1610	Appointed Officials Longevity	3,210.00
430.1040	Employees Hourly Employees	737,763.00



Budget Worksheet Report

Budget Year 2025

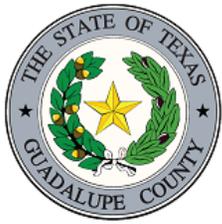
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 516 - BUILDING MAINTENANCE		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1595	Employees Part-time employees	60,000.00
430.1610	Employees Longevity	22,600.00
440.1600	Other Pay Overtime	8,000.00
450.2010	Benefits Social Security/Medicare	70,084.00
450.2020	Benefits Group Medical Insurance	206,800.00
450.2030	Benefits Retirement	117,082.00
450.2040	Benefits Worker's Compensation Insurance	18,816.00
<i>Personnel Services Totals</i>		\$1,328,917.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,200.00
520.3300	Oper Exp Fuel	10,000.00
520.3320	Oper Exp Cleaning Supplies	45,000.00
520.3321	Oper Exp Restroom Supply	30,000.00
520.3340	Oper Exp Miscellaneous	7,500.00
520.3372	Oper Exp Flags / Exterior Decorations	12,500.00
520.3374	Oper Exp Holiday Decorations	36,000.00
520.3500	Oper Exp R&M Supp.Building Structure	35,000.00
520.3505	Oper Exp R&M Supp.Building Equip.	15,500.00
520.3630	Oper Exp Small Tools / Minor Equipment	2,000.00
520.4205	Oper Exp Cell Phone	1,400.00
520.4500	Oper Exp Repair Building Structures	314,800.00
520.4504	Oper Exp Repair Elevators	25,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	160,000.00
520.4510	Oper Exp Repair Equip & Machinery	1,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	7,500.00
520.4598	Oper Exp Pest Control	25,000.00
520.4615	Oper Exp Uniform Expense	6,000.00
520.4825	Oper Exp Insurance - Fleet	1,000.00
520.4989	Oper Exp Inspection Fees	20,000.00
<i>Operations Totals</i>		\$756,900.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,500.00
<i>Operations - Non Capital Assets Totals</i>		\$2,500.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$2,088,317.00



Budget Worksheet Report

Budget Year 2025

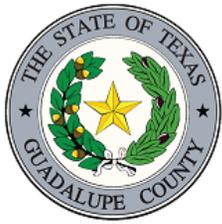
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE	516 - BUILDING MAINTENANCE	\$2,088,317.00
	Totals	
DEPT OR SOURCE	517 - GROUNDS MAINTENANCE	
	<i>Personnel Services</i>	
430.1595	Employees Part-time employees	132,600.00
430.1610	Employees Longevity	1,000.00
450.2010	Benefits Social Security/Medicare	10,220.00
450.2030	Benefits Retirement	17,074.00
450.2040	Benefits Worker's Compensation Insurance	2,994.00
	<i>Personnel Services Totals</i>	\$163,888.00
	<i>Operations</i>	
520.3300	Oper Exp Fuel	6,000.00
520.3325	Oper Exp Maintenance Supplies	3,500.00
520.3630	Oper Exp Small Tools / Minor Equipment	3,700.00
520.4510	Oper Exp Repair Equip & Machinery	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	750.00
520.4615	Oper Exp Uniform Expense	2,000.00
520.4825	Oper Exp Insurance - Fleet	300.00
520.4875	Oper Exp Sitework Maintenance	65,000.00
	<i>Operations Totals</i>	\$83,250.00
	<i>Operations - Non Capital Assets</i>	
520.3657	Oper Exp Controlled Assets	2,500.00
	<i>Operations - Non Capital Assets Totals</i>	\$2,500.00
DEPT OR SOURCE	517 - GROUNDS MAINTENANCE	\$249,638.00
	Totals	
DEPT OR SOURCE	543 - FIRE DEPARTMENTS	
	<i>Personnel Services</i>	
430.1030	Employees Salaried Exempt	90,788.00
430.1040	Employees Hourly Employees	974,883.00
430.1595	Employees Part-time employees	100,000.00
430.1610	Employees Longevity	24,750.00
440.1599	Other Pay Holiday Pay	37,393.00
440.1600	Other Pay Overtime	180,000.00
450.2010	Benefits Social Security/Medicare	107,698.00
450.2020	Benefits Group Medical Insurance	198,528.00
450.2030	Benefits Retirement	179,919.00
450.2040	Benefits Worker's Compensation Insurance	35,902.00
	<i>Personnel Services Totals</i>	\$1,929,861.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 543 - FIRE DEPARTMENTS		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3300	Oper Exp Fuel	50,000.00
520.3320	Oper Exp Cleaning Supplies	1,500.00
520.3332	Oper Exp Kitchen Items	1,000.00
520.3340	Oper Exp Miscellaneous	20,000.00
520.3344	Oper Exp Fire Prevention Education	7,000.00
520.3350	Oper Exp Bedding & Linen	6,000.00
520.3375	Oper Exp Prescriptions / Medical Supplies	12,000.00
520.3542	Oper Exp Tires, Tubes, and Batteries	12,000.00
520.3550	Oper Exp Safety Equipment / Supplies	21,800.00
520.3630	Oper Exp Small Tools / Minor Equipment	12,000.00
520.3757	Oper Exp Vehicle Equipment	40,000.00
520.3758	Oper Exp Fire Apparatus Equipment	60,000.00
520.3800	Oper Exp Body Armor	14,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	60,000.00
520.4054	Oper Exp Pre-employment/employee physical	7,500.00
520.4205	Oper Exp Cell Phone	1,500.00
520.4212	Oper Exp Wireless Internet Service	2,500.00
520.4510	Oper Exp Repair Equip & Machinery	5,000.00
520.4511	Oper Exp Repair Radios	5,000.00
520.4525	Oper Exp Software Site Licenses	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	20,000.00
520.4615	Oper Exp Uniform Expense	20,000.00
520.4616	Oper Exp Uniform Accessories	2,000.00
520.4810	Oper Exp Membership Dues & Licenses	4,000.00
520.4812	Oper Exp Training & Conferences	20,000.00
520.4825	Oper Exp Insurance - Fleet	5,500.00
	<i>Operations Totals</i>	\$414,300.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	39,000.00
	<i>Operations - Non Capital Assets Totals</i>	\$39,000.00
<i>Other Services</i>		
580.4941	Other Services Municipal Fire Dept Cont	605,270.00
580.4952	Other Services Geronimo VFD	60,000.00
580.4954	Other Services Kingsbury VFD	66,850.00
580.4956	Other Services Lake Dunlap VFD	60,000.00
580.4958	Other Services Marion VFD	60,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 543 - FIRE DEPARTMENTS		
<i>Other Services</i>		
580.4962	Other Services McQueeney VFD	66,500.00
580.4964	Other Services New Berlin VFD	89,800.00
580.4968	Other Services Sand Hills VFD	82,250.00
580.4976	Other Services York Creek VFD	61,400.00
	<i>Other Services Totals</i>	\$1,152,070.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	103,750.00
	<i>Capital Outlay Totals</i>	\$103,750.00
	DEPT OR SOURCE 543 - FIRE DEPARTMENTS Totals	\$3,638,981.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	108,473.00
420.1054	Appointed Officials Certification Supplement	2,600.00
420.1610	Appointed Officials Longevity	2,285.00
420.1625	Appointed Officials Uniform Allowance	450.00
430.1030	Employees Salaried Exempt	90,788.00
430.1040	Employees Hourly Employees	96,696.00
430.1054	Employees Certification Supplement	2,600.00
430.1595	Employees Part-time employees	18,720.00
430.1598	Employees Temporary Employees	5,000.00
430.1610	Employees Longevity	4,955.00
440.1600	Other Pay Overtime	7,500.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	450.00
450.2010	Benefits Social Security/Medicare	26,050.00
450.2020	Benefits Group Medical Insurance	49,632.00
450.2030	Benefits Retirement	42,879.00
450.2040	Benefits Worker's Compensation Insurance	6,154.00
	<i>Personnel Services Totals</i>	\$465,232.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3110	Oper Exp Postage	500.00
520.3300	Oper Exp Fuel	15,000.00
520.3340	Oper Exp Miscellaneous	14,600.00
520.3390	Oper Exp Ammunition	2,500.00
520.3550	Oper Exp Safety Equipment / Supplies	10,000.00
520.3757	Oper Exp Vehicle Equipment	16,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC		
<i>Operations</i>		
520.3800	Oper Exp Body Armor	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	3,500.00
520.4054	Oper Exp Pre-employment/employee physical	2,000.00
520.4205	Oper Exp Cell Phone	3,000.00
520.4212	Oper Exp Wireless Internet Service	8,000.00
520.4350	Oper Exp Printing	2,500.00
520.4402	Oper Exp Electric Service - Siren System	6,500.00
520.4510	Oper Exp Repair Equip & Machinery	65,000.00
520.4511	Oper Exp Repair Radios	7,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	3,000.00
520.4525	Oper Exp Software Site Licenses	8,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	7,000.00
520.4615	Oper Exp Uniform Expense	10,000.00
520.4616	Oper Exp Uniform Accessories	2,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,300.00
520.4810	Oper Exp Membership Dues & Licenses	2,700.00
520.4812	Oper Exp Training & Conferences	22,000.00
520.4825	Oper Exp Insurance - Fleet	3,700.00
<i>Operations Totals</i>		\$223,300.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	5,200.00
<i>Operations - Non Capital Assets Totals</i>		\$5,200.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	6,000.00
595.5730	Capital Outlay Vehicles	70,000.00
<i>Capital Outlay Totals</i>		\$76,000.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC Totals		\$769,732.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,845.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	73,879.00
430.1054	Employees Certification Supplement	2,600.00
430.1595	Employees Part-time employees	60,000.00
430.1610	Employees Longevity	2,655.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
<i>Personnel Services</i>		
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,800.00
450.2010	Benefits Social Security/Medicare	17,319.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	28,933.00
450.2040	Benefits Worker's Compensation Insurance	3,800.00
<i>Personnel Services Totals</i>		\$301,257.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,600.00
520.3110	Oper Exp Postage	200.00
520.3300	Oper Exp Fuel	15,000.00
520.3340	Oper Exp Miscellaneous	2,000.00
520.3390	Oper Exp Ammunition	800.00
520.3757	Oper Exp Vehicle Equipment	2,000.00
520.3800	Oper Exp Body Armor	100.00
520.4205	Oper Exp Cell Phone	3,100.00
520.4212	Oper Exp Wireless Internet Service	4,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,500.00
520.4525	Oper Exp Software Site Licenses	3,400.00
520.4540	Oper Exp Vehicle Repair & Maintenance	5,200.00
520.4615	Oper Exp Uniform Expense	600.00
520.4626	Oper Exp Lease- Radar Equipment	2,400.00
520.4800	Oper Exp Bond Premium / Issue Costs	700.00
520.4810	Oper Exp Membership Dues & Licenses	650.00
520.4812	Oper Exp Training & Conferences	2,000.00
520.4825	Oper Exp Insurance - Fleet	3,000.00
<i>Operations Totals</i>		\$50,250.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	4,400.00
<i>Operations - Non Capital Assets Totals</i>		\$4,400.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		\$355,907.00
		<i>Totals</i>
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1054	Elected Officials Certification Supplement	2,600.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
<i>Personnel Services</i>		
410.1610	Elected Officials Longevity	2,730.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	76,089.00
430.1053	Employees Cell Phone Allowance	720.00
430.1054	Employees Certification Supplement	2,600.00
430.1595	Employees Part-time employees	65,000.00
430.1610	Employees Longevity	3,695.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,350.00
450.2010	Benefits Social Security/Medicare	18,093.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	30,226.00
450.2040	Benefits Worker's Compensation Insurance	3,945.00
<i>Personnel Services Totals</i>		\$313,594.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	400.00
520.3300	Oper Exp Fuel	16,000.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3390	Oper Exp Ammunition	4,000.00
520.3757	Oper Exp Vehicle Equipment	20,000.00
520.3800	Oper Exp Body Armor	2,000.00
520.4205	Oper Exp Cell Phone	1,500.00
520.4212	Oper Exp Wireless Internet Service	3,000.00
520.4260	Oper Exp Mileage/Travel non training	500.00
520.4510	Oper Exp Repair Equip & Machinery	100.00
520.4525	Oper Exp Software Site Licenses	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	8,500.00
520.4626	Oper Exp Lease- Radar Equipment	6,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	700.00
520.4810	Oper Exp Membership Dues & Licenses	750.00
520.4812	Oper Exp Training & Conferences	3,000.00
520.4825	Oper Exp Insurance - Fleet	1,300.00
<i>Operations Totals</i>		\$75,250.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		\$388,844.00
Totals		



Budget Worksheet Report

Budget Year 2025

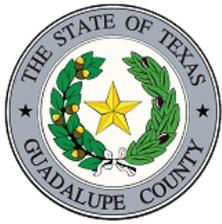
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,500.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	71,728.00
430.1053	Employees Cell Phone Allowance	720.00
430.1054	Employees Certification Supplement	2,600.00
430.1595	Employees Part-time employees	70,000.00
430.1610	Employees Longevity	3,750.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,350.00
450.2010	Benefits Social Security/Medicare	18,052.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	30,158.00
450.2040	Benefits Worker's Compensation Insurance	3,936.00
<i>Personnel Services Totals</i>		\$312,940.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3300	Oper Exp Fuel	15,000.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3390	Oper Exp Ammunition	1,500.00
520.3757	Oper Exp Vehicle Equipment	3,000.00
520.3800	Oper Exp Body Armor	3,000.00
520.4212	Oper Exp Wireless Internet Service	3,500.00
520.4510	Oper Exp Repair Equip & Machinery	900.00
520.4525	Oper Exp Software Site Licenses	15,810.00
520.4540	Oper Exp Vehicle Repair & Maintenance	5,000.00
520.4626	Oper Exp Lease- Radar Equipment	1,200.00
520.4710	Oper Exp Investigative Expense	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	700.00
520.4810	Oper Exp Membership Dues & Licenses	500.00
520.4812	Oper Exp Training & Conferences	4,500.00
520.4825	Oper Exp Insurance - Fleet	2,400.00
<i>Operations Totals</i>		\$63,510.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	7,852.00
<i>Operations - Non Capital Assets Totals</i>		\$7,852.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		\$384,302.00
	Totals	
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	80,560.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,965.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	73,879.00
430.1053	Employees Cell Phone Allowance	720.00
430.1054	Employees Certification Supplement	2,600.00
430.1595	Employees Part-time employees	60,000.00
430.1610	Employees Longevity	3,390.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,800.00
450.2010	Benefits Social Security/Medicare	17,494.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	29,226.00
450.2040	Benefits Worker's Compensation Insurance	3,814.00
	<i>Personnel Services Totals</i>	\$304,034.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	1,000.00
520.3300	Oper Exp Fuel	21,000.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3390	Oper Exp Ammunition	2,000.00
520.3757	Oper Exp Vehicle Equipment	20,000.00
520.3800	Oper Exp Body Armor	2,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	250.00
520.4205	Oper Exp Cell Phone	2,160.00
520.4212	Oper Exp Wireless Internet Service	4,000.00
520.4510	Oper Exp Repair Equip & Machinery	1,500.00
520.4525	Oper Exp Software Site Licenses	20,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	5,500.00
520.4615	Oper Exp Uniform Expense	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	700.00
520.4810	Oper Exp Membership Dues & Licenses	1,500.00
520.4812	Oper Exp Training & Conferences	11,000.00



Budget Worksheet Report

Budget Year 2025

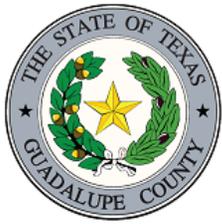
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
<i>Operations</i>		
520.4825	Oper Exp Insurance - Fleet	2,000.00
	<i>Operations Totals</i>	\$100,610.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	5,300.00
	<i>Operations - Non Capital Assets Totals</i>	\$5,300.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	14,600.00
595.5730	Capital Outlay Vehicles	57,000.00
	<i>Capital Outlay Totals</i>	\$71,600.00
	DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4	\$481,544.00
	Totals	
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	147,511.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	3,415.00
430.1030	Employees Salaried Exempt	466,344.00
430.1040	Employees Hourly Employees	11,005,305.00
430.1054	Employees Certification Supplement	175,000.00
430.1595	Employees Part-time employees	33,258.00
430.1598	Employees Temporary Employees	50,000.00
430.1610	Employees Longevity	244,320.00
440.1599	Other Pay Holiday Pay	520,000.00
440.1600	Other Pay Overtime	200,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	11,250.00
450.2010	Benefits Social Security/Medicare	979,162.00
450.2020	Benefits Group Medical Insurance	1,899,458.00
450.2030	Benefits Retirement	1,642,118.00
450.2040	Benefits Worker's Compensation Insurance	186,283.00
	<i>Personnel Services Totals</i>	\$17,566,024.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	55,000.00
520.3110	Oper Exp Postage	3,500.00
520.3300	Oper Exp Fuel	550,000.00
520.3320	Oper Exp Cleaning Supplies	3,500.00



Budget Worksheet Report

Budget Year 2025

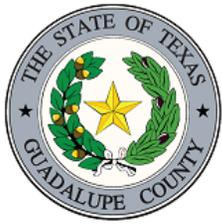
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	65,000.00
520.3341	Oper Exp Crime Prevention	7,000.00
520.3342	Oper Exp Canine Supplies and Care	7,000.00
520.3390	Oper Exp Ammunition	85,000.00
520.3542	Oper Exp Tires, Tubes, and Batteries	55,000.00
520.3757	Oper Exp Vehicle Equipment	173,200.00
520.3800	Oper Exp Body Armor	43,750.00
520.3900	Oper Exp Subs, Publications, Access Fees	138,000.00
520.4054	Oper Exp Pre-employment/employee physical	14,000.00
520.4200	Oper Exp Telephone	27,000.00
520.4205	Oper Exp Cell Phone	45,000.00
520.4212	Oper Exp Wireless Internet Service	35,000.00
520.4213	Oper Exp TV / Satellite Service / Cable	3,000.00
520.4280	Oper Exp Prisoner Transport	80,000.00
520.4350	Oper Exp Printing	5,000.00
520.4504	Oper Exp Repair Elevators	3,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	25,000.00
520.4510	Oper Exp Repair Equip & Machinery	1,800.00
520.4511	Oper Exp Repair Radios	10,000.00
520.4512	Oper Exp Repair Radar / Video Eqpt	60,000.00
520.4514	Oper Exp Repair / Radio Towers	2,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	20,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	200,000.00
520.4550	Oper Exp Oil Changes & Lubes	20,000.00
520.4605	Oper Exp Rent / Radio Towers	20,000.00
520.4615	Oper Exp Uniform Expense	110,000.00
520.4616	Oper Exp Uniform Accessories	12,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,000.00
520.4810	Oper Exp Membership Dues & Licenses	5,000.00
520.4812	Oper Exp Training & Conferences	100,000.00
520.4825	Oper Exp Insurance - Fleet	50,000.00
	<i>Operations Totals</i>	\$2,035,750.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	46,085.00
	<i>Operations - Non Capital Assets Totals</i>	\$46,085.00



Budget Worksheet Report

Budget Year 2025

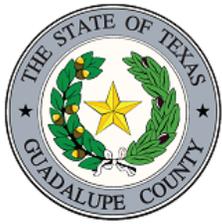
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Capital Outlay</i>		
595.5302	Capital Outlay Major Building Renovations	135,000.00
595.5710	Capital Outlay Equipment & Machinery	47,600.00
595.5730	Capital Outlay Vehicles	960,000.00
	<i>Capital Outlay Totals</i>	\$1,142,600.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$20,790,459.00
	DEPT OR SOURCE 560 - COUNTY SHERIFF Totals	\$20,790,459.00
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY		
SUB-DEPARTMENT 62 - HIGHWAY PATROL		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	99,184.00
430.1610	Employees Longevity	4,210.00
450.2010	Benefits Social Security/Medicare	7,910.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	13,214.00
450.2040	Benefits Worker's Compensation Insurance	135.00
	<i>Personnel Services Totals</i>	\$149,469.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,500.00
520.3340	Oper Exp Miscellaneous	2,000.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4510	Oper Exp Repair Equip & Machinery	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	500.00
520.4522	Oper Exp Copier Maintenance Agreements	2,500.00
520.4626	Oper Exp Lease- Radar Equipment	13,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	172.00
	<i>Operations Totals</i>	\$24,972.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,000.00
	<i>Operations - Non Capital Assets Totals</i>	\$2,000.00
	SUB-DEPARTMENT 62 - HIGHWAY PATROL Totals	\$176,441.00
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	38,022.00



Budget Worksheet Report

Budget Year 2025

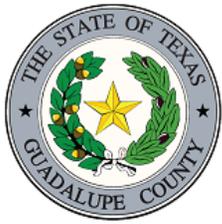
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY		
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT		
<i>Personnel Services</i>		
430.1610	Employees Longevity	1,500.00
450.2010	Benefits Social Security/Medicare	3,023.00
450.2020	Benefits Group Medical Insurance	12,408.00
450.2030	Benefits Retirement	5,051.00
450.2040	Benefits Worker's Compensation Insurance	52.00
<i>Personnel Services Totals</i>		\$60,056.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	5,000.00
520.3340	Oper Exp Miscellaneous	4,500.00
520.4510	Oper Exp Repair Equip & Machinery	5,000.00
<i>Operations Totals</i>		\$14,500.00
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT Totals		\$74,556.00
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY Totals		\$250,997.00
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	121,135.00
430.1040	Employees Hourly Employees	6,755,773.00
430.1054	Employees Certification Supplement	85,280.00
430.1595	Employees Part-time employees	75,000.00
430.1610	Employees Longevity	158,665.00
430.1630	Employees Sign-on/Recruitment Bonus	45,000.00
440.1599	Other Pay Holiday Pay	330,000.00
440.1600	Other Pay Overtime	250,000.00
450.2010	Benefits Social Security/Medicare	598,295.00
450.2020	Benefits Group Medical Insurance	1,323,520.00
450.2030	Benefits Retirement	999,505.00
450.2040	Benefits Worker's Compensation Insurance	125,624.00
<i>Personnel Services Totals</i>		\$10,867,797.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	38,000.00
520.3110	Oper Exp Postage	1,500.00
520.3300	Oper Exp Fuel	7,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
Operations		
520.3320	Oper Exp Cleaning Supplies	50,000.00
520.3321	Oper Exp Restroom Supply	46,000.00
520.3325	Oper Exp Maintenance Supplies	65,000.00
520.3330	Oper Exp Food	675,000.00
520.3332	Oper Exp Kitchen Items	50,000.00
520.3340	Oper Exp Miscellaneous	60,000.00
520.3350	Oper Exp Bedding & Linen	40,000.00
520.3356	Oper Exp Records Destruction Costs	5,000.00
520.3370	Oper Exp Laundry	21,000.00
520.3375	Oper Exp Prescriptions / Medical Supplies	325,000.00
520.3378	Oper Exp Prisoner Medical Services	425,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	4,500.00
520.4054	Oper Exp Pre-employment/employee physical	8,000.00
520.4200	Oper Exp Telephone	14,000.00
520.4205	Oper Exp Cell Phone	5,000.00
520.4350	Oper Exp Printing	5,000.00
520.4400	Oper Exp Electric Service & Garbage	432,000.00
520.4410	Oper Exp Gas - Utilities	95,000.00
520.4420	Oper Exp Water - Utilities	250,000.00
520.4500	Oper Exp Repair Building Structures	5,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	100,000.00
520.4510	Oper Exp Repair Equip & Machinery	60,000.00
520.4511	Oper Exp Repair Radios	5,000.00
520.4513	Oper Exp Repair Kitchen Eqpt	15,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,000.00
520.4522	Oper Exp Copier Maintenance Agreements	6,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	3,500.00
520.4598	Oper Exp Pest Control	2,000.00
520.4615	Oper Exp Uniform Expense	25,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	500.00
520.4810	Oper Exp Membership Dues & Licenses	1,000.00
520.4812	Oper Exp Training & Conferences	30,000.00
520.4825	Oper Exp Insurance - Fleet	2,200.00
520.4860	Oper Exp Contract Labor	20,000.00
520.4989	Oper Exp Inspection Fees	10,000.00
	<i>Operations Totals</i>	\$2,909,700.00



Budget Worksheet Report

Budget Year 2025

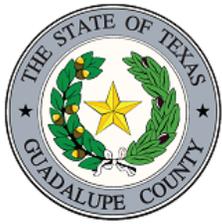
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	17,000.00
<i>Operations - Non Capital Assets Totals</i>		\$17,000.00
<i>Capital Outlay</i>		
595.5302	Capital Outlay Major Building Renovations	890,000.00
595.5710	Capital Outlay Equipment & Machinery	113,000.00
595.5720	Capital Outlay Office Furniture & Equipment	45,000.00
<i>Capital Outlay Totals</i>		\$1,048,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$14,842,497.00
DEPT OR SOURCE 570 - COUNTY JAIL Totals		\$14,842,497.00
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,500.00
520.4200	Oper Exp Telephone	2,500.00
520.4400	Oper Exp Electric Service & Garbage	12,500.00
520.4410	Oper Exp Gas - Utilities	1,200.00
520.4420	Oper Exp Water - Utilities	2,300.00
520.4500	Oper Exp Repair Building Structures	1,600.00
520.4520	Oper Exp Repair Office & Misc Equipment	500.00
520.4600	Oper Exp Rent / Lease Facilities	24,000.00
520.4621	Oper Exp Lease - Copier	11,400.00
<i>Operations Totals</i>		\$57,500.00
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT Totals		\$57,500.00
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	28,800.00
450.2010	Benefits Social Security/Medicare	2,154.00
450.2030	Benefits Retirement	3,681.00
<i>Personnel Services Totals</i>		\$34,635.00
<i>Operations</i>		
520.4400	Oper Exp Electric Service & Garbage	60,000.00
520.4420	Oper Exp Water - Utilities	14,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	25,000.00



Budget Worksheet Report

Budget Year 2025

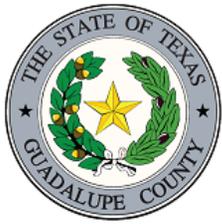
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT		
<i>Operations</i>		
520.4825	Oper Exp Insurance - Fleet	2,500.00
	<i>Operations Totals</i>	\$101,500.00
<i>Transfers Out</i>		
700.0325	Transfers Out Transfer out to Juvenile Dept	5,049,931.00
	<i>Transfers Out Totals</i>	\$5,049,931.00
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT Totals		
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES		
<i>Operations</i>		
520.4035	Oper Exp Contribution to Hospital	3,500,000.00
520.4044	Oper Exp EMS Services	1,122,802.00
520.4048	Oper Exp Autopsy/Deceased Transport	40,000.00
520.4052	Oper Exp Autopsies	200,000.00
520.4056	Oper Exp Pauper Burials	12,500.00
520.4060	Oper Exp Mental Commitment Costs	12,000.00
	<i>Operations Totals</i>	\$4,887,302.00
<i>Other Services</i>		
580.4932	Other Services Youth Livestock & Homemakers	7,500.00
580.4933	Other Services Food Bank	15,000.00
580.4934	Other Services Meals on Wheels Contrib.	7,500.00
580.4935	Other Services AACOG-Alamo Regional Transit Pro	8,424.00
580.4939	Other Services Guadalupe Co. Historical Society	6,360.00
800.4940	Library Support Seguin/Guadalupe Library	192,429.00
800.4942	Library Support Marion Public Library	53,070.00
800.4945	Library Support Schertz Library	238,010.00
802.4074	RSVP Program Support Retired Senior Volunteer Program	5,000.00
	<i>Other Services Totals</i>	\$533,293.00
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES Totals		
\$5,420,595.00		
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	78,000.00
430.1040	Employees Hourly Employees	605,159.00
430.1054	Employees Certification Supplement	5,200.00



Budget Worksheet Report

Budget Year 2025

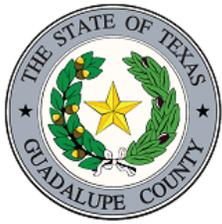
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Personnel Services</i>		
430.1610	Employees Longevity	11,395.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,800.00
450.2010	Benefits Social Security/Medicare	53,669.00
450.2020	Benefits Group Medical Insurance	144,760.00
450.2030	Benefits Retirement	89,659.00
450.2040	Benefits Worker's Compensation Insurance	4,542.00
<i>Personnel Services Totals</i>		\$994,184.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,000.00
520.3110	Oper Exp Postage	900.00
520.3300	Oper Exp Fuel	18,000.00
520.3340	Oper Exp Miscellaneous	1,000.00
520.3757	Oper Exp Vehicle Equipment	2,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4205	Oper Exp Cell Phone	5,800.00
520.4212	Oper Exp Wireless Internet Service	1,600.00
520.4350	Oper Exp Printing	1,000.00
520.4522	Oper Exp Copier Maintenance Agreements	1,500.00
520.4523	Oper Exp Software Maintenance/License	450.00
520.4540	Oper Exp Vehicle Repair & Maintenance	4,500.00
520.4615	Oper Exp Uniform Expense	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	400.00
520.4810	Oper Exp Membership Dues & Licenses	1,200.00
520.4812	Oper Exp Training & Conferences	14,000.00
520.4825	Oper Exp Insurance - Fleet	1,400.00
520.4993	Oper Exp Storm & Flood Water Permits	800.00
<i>Operations Totals</i>		\$62,350.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	500.00
<i>Operations - Non Capital Assets Totals</i>		\$500.00
<i>Capital Outlay</i>		
595.5730	Capital Outlay Vehicles	65,000.00
<i>Capital Outlay Totals</i>		\$65,000.00
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		\$1,122,034.00
Totals		



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 637 - ANIMAL CONTROL		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	281,150.00
430.1595	Employees Part-time employees	51,272.00
430.1610	Employees Longevity	8,565.00
450.2010	Benefits Social Security/Medicare	26,086.00
450.2020	Benefits Group Medical Insurance	62,040.00
450.2030	Benefits Retirement	43,578.00
450.2040	Benefits Worker's Compensation Insurance	7,877.00
<i>Personnel Services Totals</i>		\$480,568.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	500.00
520.3110	Oper Exp Postage	750.00
520.3300	Oper Exp Fuel	25,000.00
520.3320	Oper Exp Cleaning Supplies	3,000.00
520.3330	Oper Exp Food	1,200.00
520.3340	Oper Exp Miscellaneous	4,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	500.00
520.4205	Oper Exp Cell Phone	2,200.00
520.4350	Oper Exp Printing	300.00
520.4400	Oper Exp Electric Service & Garbage	2,500.00
520.4410	Oper Exp Gas - Utilities	6,000.00
520.4420	Oper Exp Water - Utilities	1,500.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	5,000.00
520.4510	Oper Exp Repair Equip & Machinery	2,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	6,500.00
520.4615	Oper Exp Uniform Expense	1,800.00
520.4800	Oper Exp Bond Premium / Issue Costs	250.00
520.4812	Oper Exp Training & Conferences	2,200.00
520.4825	Oper Exp Insurance - Fleet	900.00
520.4893	Oper Exp Veterinarian Services	500.00
<i>Operations Totals</i>		\$67,100.00
<i>Capital Outlay</i>		
595.5730	Capital Outlay Vehicles	114,000.00
<i>Capital Outlay Totals</i>		\$114,000.00
DEPT OR SOURCE 637 - ANIMAL CONTROL Totals		\$661,668.00
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	179,536.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	112,575.00
430.1610	Employees Longevity	15,005.00
450.2010	Benefits Social Security/Medicare	23,494.00
450.2020	Benefits Group Medical Insurance	24,816.00
450.2030	Benefits Retirement	15,036.00
450.2040	Benefits Worker's Compensation Insurance	154.00
<i>Personnel Services Totals</i>		\$370,616.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3300	Oper Exp Fuel	14,000.00
520.3340	Oper Exp Miscellaneous	1,200.00
520.4522	Oper Exp Copier Maintenance Agreements	500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	2,000.00
520.4814	Oper Exp 4H/Travel/Training/Dues	3,500.00
520.4815	Oper Exp AG/Travel/Training/Dues	3,500.00
520.4816	Oper Exp FSC/Travel/Training/Dues	3,500.00
520.4817	Oper Exp AG Leader/Travel/Trng/Dues	4,000.00
520.4825	Oper Exp Insurance - Fleet	850.00
582.0020	Grant Specific Expense Feral Hog Bounty	5,000.00
<i>Operations Totals</i>		\$40,050.00
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE Totals		\$410,666.00
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES		
<i>Operations</i>		
520.4071	Oper Exp Waste Disposal	50,000.00
<i>Operations Totals</i>		\$50,000.00
<i>Other Services</i>		
580.4947	Other Services Soil Conservation	6,000.00
<i>Other Services Totals</i>		\$6,000.00
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES Totals		\$56,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) /OUT		
<i>Transfers Out</i>		
700.0700	Transfers Out Transfers to Capital Projects	12,150,000.00
<i>Transfers Out Totals</i>		\$12,150,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) /OUT Totals		\$12,150,000.00
EXPENSE TOTALS		\$100,175,400.00



Budget Worksheet Report

Budget Year 2025

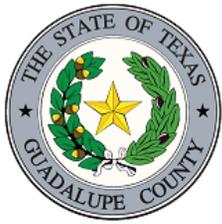
Account	Account Description	2025 Original Budget
FUND 100 - GENERAL FUND Totals		
	REVENUE TOTALS	\$88,025,400.00
	EXPENSE TOTALS	\$100,175,400.00
FUND 100 - GENERAL FUND Totals (\$12,150,000.00)		
FUND 200 - ROAD & BRIDGE FUND		
REVENUE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL		
<i>Property Taxes</i>		
300.7110	Revenues Current Taxes / Real Property	12,516,000.00
300.7120	Revenues Delinquent Taxes / Real Property	65,000.00
300.7130	Revenues Penalty & Interest	55,000.00
300.7182	Revenues Special Road Taxes	20,000.00
	<i>Property Taxes Totals</i>	\$12,656,000.00
<i>Other Taxes</i>		
300.7235	Revenues Vehicle Registration	360,000.00
	<i>Other Taxes Totals</i>	\$360,000.00
<i>Licenses and Permits</i>		
300.7240	Revenues Local \$10 Vehicle Reg	1,610,000.00
300.7280	Revenues Driveway Permit Fee	5,000.00
	<i>Licenses and Permits Totals</i>	\$1,615,000.00
<i>Intergovernmental</i>		
350.7365	Intergovernmental State Highway Apportionment	43,000.00
350.7367	Intergovernmental State Apport: Permits/Oversize	100,000.00
	<i>Intergovernmental Totals</i>	\$143,000.00
<i>Fines & Forfeitures</i>		
300.7510	Revenues Fines / District Court	60,000.00
300.7520	Revenues Fines / County Court	140,000.00
	<i>Fines & Forfeitures Totals</i>	\$200,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	500.00
	<i>Miscellaneous Totals</i>	\$500.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	420,000.00
	<i>Interest Income Totals</i>	\$420,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$15,394,500.00
	DEPT OR SOURCE 620 - UNIT ROAD SYSTEM Totals	\$15,394,500.00
	REVENUE TOTALS	\$15,394,500.00



Budget Worksheet Report

Budget Year 2025

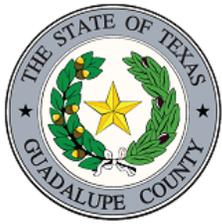
Account	Account Description	2025 Original Budget
FUND 200	ROAD & BRIDGE FUND	
EXPENSE		
DEPT OR SOURCE	620 - UNIT ROAD SYSTEM	
SUB-DEPARTMENT	00 - GENERAL	
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	105,568.00
420.1023	Appointed Officials Cell Phone Allowance	720.00
420.1610	Appointed Officials Longevity	1,710.00
430.1040	Employees Hourly Employees	4,197,551.00
430.1053	Employees Cell Phone Allowance	1,440.00
430.1598	Employees Temporary Employees	70,040.00
430.1610	Employees Longevity	106,465.00
440.1600	Other Pay Overtime	15,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	11,000.00
450.2010	Benefits Social Security/Medicare	344,976.00
450.2020	Benefits Group Medical Insurance	943,008.00
450.2030	Benefits Retirement	567,362.00
450.2040	Benefits Worker's Compensation Insurance	123,697.00
	<i>Personnel Services Totals</i>	\$6,488,537.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	13,500.00
520.3110	Oper Exp Postage	1,000.00
520.3300	Oper Exp Fuel	600,000.00
520.3305	Oper Exp Lubricants	28,000.00
520.3400	Oper Exp Materials and Supplies	60,000.00
520.3420	Oper Exp Herbicide / Weed Killer	38,000.00
520.3430	Oper Exp Propane	5,000.00
520.3440	Oper Exp Soil Stabilizer	50,000.00
520.3540	Oper Exp Equipment Repair Parts	265,000.00
520.3542	Oper Exp Tires, Tubes, and Batteries	70,000.00
520.3550	Oper Exp Safety Equipment / Supplies	13,500.00
520.3560	Oper Exp Welding Supplies	2,500.00
520.3590	Oper Exp Lumber and Piling	17,500.00
520.3610	Oper Exp Concrete	40,000.00
520.3620	Oper Exp Signs & Posts	97,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	25,000.00
520.3705	Oper Exp Culverts	57,500.00
520.3708	Oper Exp Base Material	500,000.00
520.3710	Oper Exp Surfacing Material	1,550,000.00
520.3712	Oper Exp Seal Coating	925,000.00
520.3714	Oper Exp Water for Construction Projects	20,000.00



Budget Worksheet Report

Budget Year 2025

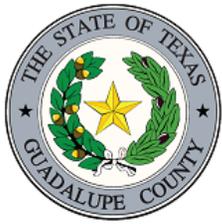
Account	Account Description	2025 Original Budget
FUND 200	ROAD & BRIDGE FUND	
EXPENSE		
DEPT OR SOURCE	620 - UNIT ROAD SYSTEM	
SUB-DEPARTMENT	00 - GENERAL	
<i>Operations</i>		
520.3900	Oper Exp Subs, Publications, Access Fees	1,500.00
520.4022	Oper Exp Engineering Services	200,000.00
520.4054	Oper Exp Pre-employment/employee physical	5,500.00
520.4055	Oper Exp Surveying Costs	20,000.00
520.4071	Oper Exp Waste Disposal	10,000.00
520.4200	Oper Exp Telephone	2,000.00
520.4205	Oper Exp Cell Phone	5,300.00
520.4212	Oper Exp Wireless Internet Service	3,600.00
520.4350	Oper Exp Printing	2,500.00
520.4400	Oper Exp Electric Service & Garbage	40,000.00
520.4410	Oper Exp Gas - Utilities	6,800.00
520.4420	Oper Exp Water - Utilities	18,000.00
520.4500	Oper Exp Repair Building Structures	18,750.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	3,700.00
520.4510	Oper Exp Repair Equip & Machinery	30,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	42,200.00
520.4610	Oper Exp Equipment Hire	60,000.00
520.4615	Oper Exp Uniform Expense	30,000.00
520.4635	Oper Exp Lease - Alarm System	3,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	100.00
520.4810	Oper Exp Membership Dues & Licenses	1,100.00
520.4812	Oper Exp Training & Conferences	26,500.00
520.4825	Oper Exp Insurance - Fleet	22,192.00
520.4860	Oper Exp Contract Labor	136,000.00
520.4985	Oper Exp Hazard Substance License Fee	400.00
520.4992	Oper Exp Contract Rd Maint/Pavement Rejuv	2,655,000.00
520.4998	Oper Exp Bridge Construction	375,000.00
	<i>Operations Totals</i>	\$8,100,142.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	17,900.00
	<i>Operations - Non Capital Assets Totals</i>	\$17,900.00
<i>Capital Outlay</i>		
595.5300	Capital Outlay Bldg Purchase/New Construct	1,000,000.00
595.5302	Capital Outlay Major Building Renovations	5,000.00
595.5710	Capital Outlay Equipment & Machinery	821,547.00



Budget Worksheet Report

Budget Year 2025

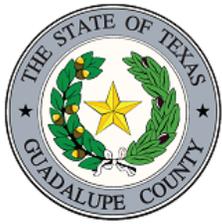
Account	Account Description	2025 Original Budget
FUND 200 - ROAD & BRIDGE FUND		
EXPENSE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL		
<i>Capital Outlay</i>		
595.5712	Capital Outlay Extraordinary Equipment Repair	30,000.00
595.5725	Capital Outlay Major Infrastructure Projects	400,000.00
595.5730	Capital Outlay Vehicles	295,000.00
<i>Capital Outlay Totals</i>		\$2,551,547.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$17,158,126.00
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM Totals		\$17,158,126.00
EXPENSE TOTALS		\$17,158,126.00
FUND 200 - ROAD & BRIDGE FUND Totals		
REVENUE TOTALS		\$15,394,500.00
EXPENSE TOTALS		\$17,158,126.00
FUND 200 - ROAD & BRIDGE FUND Totals		(\$1,763,626.00)
FUND 202 - TxDOT INFRASTRUCTURE GRANT		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	30,352.00
<i>Intergovernmental Totals</i>		\$30,352.00
<i>Transfers In</i>		
711.0200	Required Match-Trans In Required Match from Road&Bridge	7,588.00
<i>Transfers In Totals</i>		\$7,588.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$37,940.00
REVENUE TOTALS		\$37,940.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 202	TxDOT INFRASTRUCTURE GRANT	
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3705	Oper Exp Culverts	15,000.00
520.4022	Oper Exp Engineering Services	22,940.00
<i>Operations Totals</i>		\$37,940.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$37,940.00
EXPENSE TOTALS		\$37,940.00
FUND 202 - TxDOT INFRASTRUCTURE GRANT Totals		
REVENUE TOTALS		\$37,940.00
EXPENSE TOTALS		\$37,940.00
FUND 202 - TxDOT INFRASTRUCTURE GRANT Totals \$0.00		
FUND 324	JUVENILE TJJD	
REVENUE		
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID)		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	983,906.00
<i>Intergovernmental Totals</i>		\$983,906.00
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID) Totals		\$983,906.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	333,032.00
<i>Intergovernmental Totals</i>		\$333,032.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT Totals		\$333,032.00
REVENUE TOTALS		\$1,316,938.00
EXPENSE		
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID)		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	90,453.00
430.1040	Employees Hourly Employees	711,822.00
450.2010	Benefits Social Security/Medicare	68,209.00
450.2030	Benefits Retirement	111,545.00
450.2040	Benefits Worker's Compensation Insurance	1,877.00
<i>Personnel Services Totals</i>		\$983,906.00
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID) Totals		\$983,906.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 324 - JUVENILE TJJD		
EXPENSE		
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT		
<i>Personnel Services</i>		
430.1051	Employees TJJD State Salary Supplement	304,687.00
450.2030	Benefits Retirement	23,309.00
450.2040	Benefits Worker's Compensation Insurance	5,036.00
<i>Personnel Services Totals</i>		\$333,032.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT		\$333,032.00
<i>Totals</i>		
EXPENSE TOTALS		\$1,316,938.00
FUND 324 - JUVENILE TJJD Totals		
REVENUE TOTALS		\$1,316,938.00
EXPENSE TOTALS		\$1,316,938.00
FUND 324 - JUVENILE TJJD Totals \$0.00		
FUND 325 - JUVENILE PROBATION FUND		
REVENUE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	50.00
300.7655	Revenues Proceeds - County Auction	200.00
<i>Miscellaneous Totals</i>		\$250.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	6,500.00
330.7611	Investment Income interest on State Funds	300.00
<i>Interest Income Totals</i>		\$6,800.00
<i>Transfers In</i>		
701.0100	Transfers in Transfer in from General Fund	5,049,931.00
<i>Transfers In Totals</i>		\$5,049,931.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$5,056,981.00
DEPT OR SOURCE 673 - JUVENILE DETENTION		
<i>Charges for Services</i>		
300.7480	Revenues Detention Revenue	750,000.00
<i>Charges for Services Totals</i>		\$750,000.00
DEPT OR SOURCE 673 - JUVENILE DETENTION Totals		\$750,000.00
REVENUE TOTALS		\$5,806,981.00
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	116,390.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Personnel Services</i>		
420.1610	Appointed Officials Longevity	1,500.00
430.1030	Employees Salaried Exempt	98,263.00
430.1040	Employees Hourly Employees	357,748.00
430.1595	Employees Part-time employees	127,215.00
430.1610	Employees Longevity	39,060.00
450.2010	Benefits Social Security/Medicare	49,788.00
450.2020	Benefits Group Medical Insurance	235,752.00
450.2030	Benefits Retirement	96,040.00
450.2040	Benefits Worker's Compensation Insurance	1,324.00
450.2060	Benefits Unemployment Insurance	1,080.00
<i>Personnel Services Totals</i>		\$1,124,160.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	10,000.00
520.3110	Oper Exp Postage	2,000.00
520.3300	Oper Exp Fuel	10,500.00
520.3334	Oper Exp Juvenile Employee Kitchen Supply	1,000.00
520.3340	Oper Exp Miscellaneous	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	100.00
520.4010	Oper Exp Outside Audit	8,275.00
520.4054	Oper Exp Pre-employment/employee physical	400.00
520.4205	Oper Exp Cell Phone	3,900.00
520.4260	Oper Exp Mileage/Travel non training	100.00
520.4350	Oper Exp Printing	700.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	600.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	5,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	620.00
520.4800	Oper Exp Bond Premium / Issue Costs	284.00
520.4810	Oper Exp Membership Dues & Licenses	50.00
520.4812	Oper Exp Training & Conferences	20,000.00
585.3375	Non Residential Expenses Prescriptions	50.00
585.3376	Non Residential Expenses Juvenile Medical Services	50.00
585.4052	Non Residential Expenses Evaluations & Psychologicals	30,000.00
585.4053	Non Residential Expenses Counseling	110,000.00
585.4055	Non Residential Expenses Toxicology/Drug Testing	50.00
585.4884	Non Residential Expenses Electronic Monitoring	50.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Operations</i>		
586.4881	Residential Services Secure Placement	70,200.00
586.4882	Residential Services Non Secure Placement	46,800.00
586.4883	Residential Services Contract Detention	50.00
<i>Operations Totals</i>		\$326,779.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	1,000.00
<i>Operations - Non Capital Assets Totals</i>		\$1,000.00
<i>Capital Outlay</i>		
595.5730	Capital Outlay Vehicles	44,627.00
<i>Capital Outlay Totals</i>		\$44,627.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$1,496,566.00
DEPT OR SOURCE 673 - JUVENILE DETENTION		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	92,041.00
430.1040	Employees Hourly Employees	2,257,509.00
430.1595	Employees Part-time employees	388,758.00
430.1596	Employees Class Instructors	9,000.00
430.1610	Employees Longevity	69,975.00
440.1599	Other Pay Holiday Pay	96,259.00
440.1600	Other Pay Overtime	28,940.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	14,400.00
450.2010	Benefits Social Security/Medicare	226,196.00
450.2020	Benefits Group Medical Insurance	446,688.00
450.2030	Benefits Retirement	399,019.00
450.2040	Benefits Worker's Compensation Insurance	49,227.00
450.2060	Benefits Unemployment Insurance	2,207.00
<i>Personnel Services Totals</i>		\$4,080,219.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	9,000.00
520.3320	Oper Exp Cleaning Supplies	12,000.00
520.3325	Oper Exp Maintenance Supplies	5,000.00
520.3330	Oper Exp Food	80,000.00
520.3332	Oper Exp Kitchen Items	10,000.00
520.3335	Oper Exp Detainee/Prisoner Uniforms	9,000.00
520.3340	Oper Exp Miscellaneous	1,424.00
520.3345	Oper Exp Personal Hygiene	6,400.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
EXPENSE		
DEPT OR SOURCE 673 - JUVENILE DETENTION		
<i>Operations</i>		
520.3350	Oper Exp Bedding & Linen	2,400.00
520.3375	Oper Exp Prescriptions / Medical Supplies	4,000.00
520.3376	Oper Exp Juv Detainee Medical Services	28,000.00
520.4053	Oper Exp Counseling (detention center)	50,000.00
520.4054	Oper Exp Pre-employment/employee physical	2,000.00
520.4057	Oper Exp Program Supplies/Misc	4,000.00
520.4205	Oper Exp Cell Phone	4,100.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	12,000.00
520.4510	Oper Exp Repair Equip & Machinery	8,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	4,000.00
520.4615	Oper Exp Uniform Expense	3,500.00
520.4810	Oper Exp Membership Dues & Licenses	10,000.00
520.4812	Oper Exp Training & Conferences	8,000.00
<i>Operations Totals</i>		\$272,824.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,000.00
<i>Operations - Non Capital Assets Totals</i>		\$2,000.00
<i>Capital Outlay</i>		
595.5302	Capital Outlay Major Building Renovations	217,500.00
<i>Capital Outlay Totals</i>		\$217,500.00
DEPT OR SOURCE 673 - JUVENILE DETENTION Totals		\$4,572,543.00
EXPENSE TOTALS		\$6,069,109.00
FUND 325 - JUVENILE PROBATION FUND Totals		
REVENUE TOTALS		\$5,806,981.00
EXPENSE TOTALS		\$6,069,109.00
FUND 325 - JUVENILE PROBATION FUND Totals		(\$262,128.00)
FUND 326 - JUVENILE PROBATION FEE FUND		
REVENUE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Charges for Services</i>		
300.7474	Revenues Juv Probation Fees	500.00
<i>Charges for Services Totals</i>		\$500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 326 - JUVENILE PROBATION FEE FUND		
REVENUE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Miscellaneous</i>		
300.7475	Revenues Juv Unclaimed Restitution	50.00
	<i>Miscellaneous Totals</i>	\$50.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$550.00
REVENUE TOTALS		\$550.00
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Operations</i>		
585.3330	Non Residential Expenses Juvenile Meals	200.00
585.3340	Non Residential Expenses Other Juvenile Needs	300.00
585.3375	Non Residential Expenses Prescriptions	2,000.00
585.3376	Non Residential Expenses Juvenile Medical Services	2,000.00
585.4052	Non Residential Expenses Evaluations & Psychologicals	20,000.00
585.4057	Non Residential Expenses Other Program Expenses	5,000.00
585.4884	Non Residential Expenses Electronic Monitoring	16,000.00
	<i>Operations Totals</i>	\$45,500.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$45,500.00
EXPENSE TOTALS		\$45,500.00
FUND 326 - JUVENILE PROBATION FEE FUND Totals		
REVENUE TOTALS		\$550.00
EXPENSE TOTALS		\$45,500.00
FUND 326 - JUVENILE PROBATION FEE FUND Totals		(\$44,950.00)



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 327 - JUVENILE PROBATION TITLE IVE		
REVENUE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	100.00
	<i>Interest Income Totals</i>	\$100.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$100.00
	REVENUE TOTALS	\$100.00
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Operations</i>		
585.3341	Non Residential Expenses Community Service Supply	200.00
585.4053	Non Residential Expenses Counseling	5,000.00
585.4055	Non Residential Expenses Toxicology/Drug Testing	20,000.00
585.4057	Non Residential Expenses Other Program Expenses	3,100.00
	<i>Operations Totals</i>	\$28,300.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$28,300.00
	EXPENSE TOTALS	\$28,300.00
FUND 327 - JUVENILE PROBATION TITLE IVE Totals		
	REVENUE TOTALS	\$100.00
	EXPENSE TOTALS	\$28,300.00
FUND 327 - JUVENILE PROBATION TITLE IVE Totals		(\$28,200.00)
FUND 400 - LAW LIBRARY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	27,000.00
300.7485	Revenues Law Library Fee	60,000.00
	<i>Charges for Services Totals</i>	\$87,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$87,000.00
	REVENUE TOTALS	\$87,000.00



Budget Worksheet Report

Budget Year 2025

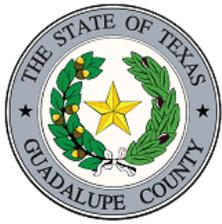
Account	Account Description	2025 Original Budget
FUND 400 - LAW LIBRARY FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	1,000.00
520.3857	Oper Exp Law Books/CD's	34,000.00
<i>Operations Totals</i>		\$35,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$35,000.00
EXPENSE TOTALS		\$35,000.00
FUND 400 - LAW LIBRARY FUND Totals		
REVENUE TOTALS		\$87,000.00
EXPENSE TOTALS		\$35,000.00
FUND 400 - LAW LIBRARY FUND Totals		\$52,000.00
FUND 401 - COUNTY JURY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	25,000.00
<i>Charges for Services Totals</i>		\$25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$25,000.00
REVENUE TOTALS		\$25,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4853	Oper Exp Petit Jurors	40,000.00
<i>Operations Totals</i>		\$40,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$40,000.00
EXPENSE TOTALS		\$40,000.00
FUND 401 - COUNTY JURY FUND Totals		
REVENUE TOTALS		\$25,000.00
EXPENSE TOTALS		\$40,000.00
FUND 401 - COUNTY JURY FUND Totals		(\$15,000.00)



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Fines & Forfeitures</i>		
300.7542	Revenues Forfeiture Proceeds	30,000.00
	<i>Fines & Forfeitures Totals</i>	\$30,000.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	1,000.00
	<i>Interest Income Totals</i>	\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$31,000.00
	REVENUE TOTALS	\$31,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	5,000.00
520.3340	Oper Exp Miscellaneous	50,000.00
520.3660	Oper Exp Computer Software	5,000.00
520.3757	Oper Exp Vehicle Equipment	5,000.00
520.3800	Oper Exp Body Armor	50,000.00
520.4016	Oper Exp Imprest Funds/ Informant Pmts	10,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	5,000.00
520.4525	Oper Exp Software Site Licenses	5,000.00
520.4812	Oper Exp Training & Conferences	50,000.00
	<i>Operations Totals</i>	\$185,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$185,000.00
	EXPENSE TOTALS	\$185,000.00
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59 Totals		
	REVENUE TOTALS	\$31,000.00
	EXPENSE TOTALS	\$185,000.00
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59 Totals		(\$154,000.00)
FUND 408 - FIRE CODE INSPECTION FEE FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7270	Revenues Fire Code Inspection Fees	600,000.00
	<i>Charges for Services Totals</i>	\$600,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$600,000.00
	REVENUE TOTALS	\$600,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 408 - FIRE CODE INSPECTION FEE FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	202,830.00
430.1054	Employees Certification Supplement	5,200.00
430.1595	Employees Part-time employees	37,400.00
430.1610	Employees Longevity	6,445.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,350.00
450.2010	Benefits Social Security/Medicare	19,372.00
450.2020	Benefits Group Medical Insurance	37,224.00
450.2030	Benefits Retirement	32,362.00
450.2040	Benefits Worker's Compensation Insurance	4,823.00
<i>Personnel Services Totals</i>		\$347,006.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	700.00
520.3300	Oper Exp Fuel	20,000.00
520.3340	Oper Exp Miscellaneous	10,800.00
520.3550	Oper Exp Safety Equipment / Supplies	2,500.00
520.3757	Oper Exp Vehicle Equipment	6,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	9,000.00
520.4054	Oper Exp Pre-employment/employee physical	1,500.00
520.4205	Oper Exp Cell Phone	1,500.00
520.4212	Oper Exp Wireless Internet Service	3,000.00
520.4350	Oper Exp Printing	2,500.00
520.4511	Oper Exp Repair Radios	2,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	6,000.00
520.4615	Oper Exp Uniform Expense	6,500.00
520.4616	Oper Exp Uniform Accessories	3,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,500.00
520.4810	Oper Exp Membership Dues & Licenses	2,000.00
520.4812	Oper Exp Training & Conferences	12,000.00
<i>Operations Totals</i>		\$91,500.00
<i>Capital Outlay</i>		
595.5730	Capital Outlay Vehicles	75,000.00
<i>Capital Outlay Totals</i>		\$75,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$513,506.00
EXPENSE TOTALS		\$513,506.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals		
REVENUE TOTALS		\$600,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
EXPENSE TOTALS		\$513,506.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals		\$86,494.00
FUND 409 - SHERIFF'S DONATION FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
Operations		
583.3340	Donated Funds Miscellaneous	500.00
583.3341	Donated Funds Crime Prevention	1,238.00
583.3342	Donated Funds Canine Supply	100.00
583.3343	Donated Funds Animal Shelter	75.00
583.4812	Donated Funds Conference and Training	25.00
583.4813	Donated Funds Training Refreshments/Supplies	100.00
583.4980	Donated Funds Student ID Kits	430.00
583.4991	Donated Funds Employee Recognition	1,500.00
583.4992	Donated Funds SO Dept Employee Banquet	3,500.00
583.4993	Donated Funds T-Shirts & Caps	200.00
583.4994	Donated Funds Funeral Flowers	500.00
Operations Totals		\$8,168.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$8,168.00
EXPENSE TOTALS		\$8,168.00
FUND 409 - SHERIFF'S DONATION FUND Totals		\$8,168.00
EXPENSE TOTALS		\$8,168.00
FUND 409 - SHERIFF'S DONATION FUND Totals		(\$8,168.00)
FUND 410 - COUNTY CLERK RECORDS MGMT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
Charges for Services		
300.7424	Revenues Records Mgmt/ Preservation Fees	315,000.00
Charges for Services Totals		\$315,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$315,000.00
REVENUE TOTALS		\$315,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
Operations		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,000.00
520.3355	Oper Exp Records Preservation	400,000.00
520.3660	Oper Exp Computer Software	50,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	7,000.00
520.4523	Oper Exp Software Maintenance/License	200,000.00



Budget Worksheet Report

Budget Year 2025

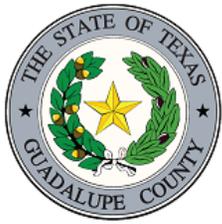
Account	Account Description	2025 Original Budget
FUND 410	COUNTY CLERK RECORDS MGMT FUND	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4810	Oper Exp Membership Dues & Licenses	1,000.00
520.4812	Oper Exp Training & Conferences	20,000.00
	<i>Operations Totals</i>	\$679,000.00
	<i>Operations - Non Capital Assets</i>	
520.3657	Oper Exp Controlled Assets	1,200.00
	<i>Operations - Non Capital Assets Totals</i>	\$1,200.00
	<i>Capital Outlay</i>	
595.5720	Capital Outlay Office Furniture & Equipment	50,000.00
	<i>Capital Outlay Totals</i>	\$50,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$730,200.00
	EXPENSE TOTALS	\$730,200.00
FUND 410	COUNTY CLERK RECORDS MGMT FUND Totals	
	REVENUE TOTALS	\$315,000.00
	EXPENSE TOTALS	\$730,200.00
FUND 410	COUNTY CLERK RECORDS MGMT FUND Totals	(\$415,200.00)
FUND 411	CO. CLERK RECORDS ARCHIVE-GF	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7424	Revenues Records Mgmt/ Preservation Fees	315,000.00
	<i>Charges for Services Totals</i>	\$315,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$315,000.00
	REVENUE TOTALS	\$315,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 411	CO. CLERK RECORDS ARCHIVE-GF	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	500,000.00
	<i>Operations Totals</i>	\$500,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$500,000.00
	EXPENSE TOTALS	\$500,000.00
FUND 411	CO. CLERK RECORDS ARCHIVE-GF Totals	
	REVENUE TOTALS	\$315,000.00
	EXPENSE TOTALS	\$500,000.00
FUND 411	CO. CLERK RECORDS ARCHIVE-GF Totals	(\$185,000.00)
FUND 412	COUNTY RECORDS MANAGEMENT	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7424	Revenues Records Mgmt/ Preservation Fees	12,000.00
	<i>Charges for Services Totals</i>	\$12,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$12,000.00
	REVENUE TOTALS	\$12,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3356	Oper Exp Records Destruction Costs	6,000.00
520.4523	Oper Exp Software Maintenance/License	2,500.00
	<i>Operations Totals</i>	\$8,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$8,500.00
	EXPENSE TOTALS	\$8,500.00
FUND 412	COUNTY RECORDS MANAGEMENT Totals	
	REVENUE TOTALS	\$12,000.00
	EXPENSE TOTALS	\$8,500.00
FUND 412	COUNTY RECORDS MANAGEMENT Totals	\$3,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 413	VITAL STATISTICS PRESERVATION-GF	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7424	Revenues Records Mgmt/ Preservation Fees	6,500.00
	<i>Charges for Services Totals</i>	\$6,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$6,500.00
	REVENUE TOTALS	\$6,500.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,000.00
520.3355	Oper Exp Records Preservation	6,000.00
520.4812	Oper Exp Training & Conferences	4,000.00
	<i>Operations Totals</i>	\$16,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$16,000.00
	EXPENSE TOTALS	\$16,000.00
FUND 413	VITAL STATISTICS PRESERVATION-GF Totals	
	REVENUE TOTALS	\$6,500.00
	EXPENSE TOTALS	\$16,000.00
FUND 413	VITAL STATISTICS PRESERVATION-GF Totals	(\$9,500.00)
FUND 414	COURTHOUSE SECURITY	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7409	Revenues Security Fee	85,000.00
300.7420	Revenues County Court Costs	12,000.00
	<i>Charges for Services Totals</i>	\$97,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$97,000.00
	REVENUE TOTALS	\$97,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 414 - COURTHOUSE SECURITY		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Personnel Services</i>		
440.1600	Other Pay Overtime	40,000.00
450.2010	Benefits Social Security/Medicare	3,060.00
450.2030	Benefits Retirement	5,112.00
450.2040	Benefits Worker's Compensation Insurance	672.00
<i>Personnel Services Totals</i>		\$48,844.00
<i>Operations</i>		
520.4637	Oper Exp Security Expenses	25,000.00
<i>Operations Totals</i>		\$25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$73,844.00
EXPENSE TOTALS		\$73,844.00
FUND 414 - COURTHOUSE SECURITY Totals		
REVENUE TOTALS		\$97,000.00
EXPENSE TOTALS		\$73,844.00
FUND 414 - COURTHOUSE SECURITY Totals		\$23,156.00
FUND 415 - DISTRICT CLERK RECORDS MGMT		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3355	Oper Exp Records Preservation	12,331.00
<i>Operations Totals</i>		\$12,331.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$12,331.00
EXPENSE TOTALS		\$12,331.00
FUND 415 - DISTRICT CLERK RECORDS MGMT Totals		
EXPENSE TOTALS		\$12,331.00
FUND 415 - DISTRICT CLERK RECORDS MGMT Totals		(\$12,331.00)
FUND 416 - JUSTICE COURT ASSISTANCE & TECH		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7401	Revenues JP1 Justice Court Technology	12,000.00
300.7402	Revenues JP2 -Justice Court Technology	3,500.00
300.7403	Revenues JP3 - Justice Court Technology	1,800.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 416	JUSTICE COURT ASSISTANCE & TECH	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7404	Revenues JP4 - Justice Court Technology	5,000.00
	<i>Charges for Services Totals</i>	\$22,300.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$22,300.00
	REVENUE TOTALS	\$22,300.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	SUB-DEPARTMENT 00 - GENERAL	
	<i>Operations</i>	
520.4523	Oper Exp Software Maintenance/License	10,000.00
	<i>Operations Totals</i>	\$10,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$10,000.00
	SUB-DEPARTMENT 01 - PRECINCT 1	
	<i>Operations</i>	
520.3340	Oper Exp Miscellaneous	600.00
520.4520	Oper Exp Repair Office & Misc Equipment	3,000.00
520.4523	Oper Exp Software Maintenance/License	100.00
520.4812	Oper Exp Training & Conferences	10,000.00
	<i>Operations Totals</i>	\$13,700.00
	<i>Operations - Non Capital Assets</i>	
520.3657	Oper Exp Controlled Assets	1,800.00
	<i>Operations - Non Capital Assets Totals</i>	\$1,800.00
	<i>Capital Outlay</i>	
595.5720	Capital Outlay Office Furniture & Equipment	6,000.00
	<i>Capital Outlay Totals</i>	\$6,000.00
	SUB-DEPARTMENT 01 - PRECINCT 1 Totals	\$21,500.00
	SUB-DEPARTMENT 04 - PRECINCT 4	
	<i>Operations</i>	
520.3340	Oper Exp Miscellaneous	100.00
520.4212	Oper Exp Wireless Internet Service	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,500.00
520.4812	Oper Exp Training & Conferences	1,000.00
	<i>Operations Totals</i>	\$2,700.00
	SUB-DEPARTMENT 04 - PRECINCT 4 Totals	\$2,700.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 416 - JUSTICE COURT ASSISTANCE & TECH		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4		
<i>Operations</i>		
521.3340	Tech Exp Other Technology Expenses	100.00
521.3657	Tech Exp Controlled Assets	100.00
521.4212	Tech Exp Wireless Internet	100.00
	<i>Operations Totals</i>	<u>\$300.00</u>
	SUB-DEPARTMENT 34 - CONSTABLE, PCT 4 Totals	<u>\$300.00</u>
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	<u>\$34,500.00</u>
	EXPENSE TOTALS	<u>\$34,500.00</u>
FUND 416 - JUSTICE COURT ASSISTANCE & TECH Totals		
	REVENUE TOTALS	\$22,300.00
	EXPENSE TOTALS	\$34,500.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH Totals (\$12,200.00)		
FUND 417 - CO & DIST COURT TECHNOLOGY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	2,000.00
	<i>Charges for Services Totals</i>	<u>\$2,000.00</u>
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	<u>\$2,000.00</u>
	REVENUE TOTALS	<u>\$2,000.00</u>
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4812	Oper Exp Training & Conferences	15,000.00
	<i>Operations Totals</i>	<u>\$15,000.00</u>
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	<u>\$15,000.00</u>
	EXPENSE TOTALS	<u>\$15,000.00</u>
FUND 417 - CO & DIST COURT TECHNOLOGY FUND Totals		
	REVENUE TOTALS	\$2,000.00
	EXPENSE TOTALS	\$15,000.00
FUND 417 - CO & DIST COURT TECHNOLOGY FUND Totals (\$13,000.00)		



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 418 - JP JUSTICE COURT SECURITY		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7409	Revenues Security Fee	600.00
	<i>Charges for Services Totals</i>	\$600.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$600.00
	REVENUE TOTALS	\$600.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4637	Oper Exp Security Expenses	6,000.00
	<i>Operations Totals</i>	\$6,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$6,000.00
	EXPENSE TOTALS	\$6,000.00
	FUND 418 - JP JUSTICE COURT SECURITY Totals	
	REVENUE TOTALS	\$600.00
	EXPENSE TOTALS	\$6,000.00
	FUND 418 - JP JUSTICE COURT SECURITY Totals	(\$5,400.00)
FUND 419 - JUSTICE COURT SUPPORT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	80,000.00
	<i>Charges for Services Totals</i>	\$80,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$80,000.00
	REVENUE TOTALS	\$80,000.00
	FUND 419 - JUSTICE COURT SUPPORT FUND Totals	
	REVENUE TOTALS	\$80,000.00
	FUND 419 - JUSTICE COURT SUPPORT FUND Totals	\$80,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 420	SURPLUS FUNDS-ELECTION CONTRACTS	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3340	Oper Exp Miscellaneous	15,000.00
520.4500	Oper Exp Repair Building Structures	15,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	10,000.00
520.4810	Oper Exp Membership Dues & Licenses	1,600.00
520.4812	Oper Exp Training & Conferences	25,000.00
	<i>Operations Totals</i>	<u>\$66,600.00</u>
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	<u>\$66,600.00</u>
	EXPENSE TOTALS	<u>\$66,600.00</u>
FUND 420	SURPLUS FUNDS-ELECTION CONTRACTS Totals	<u>\$66,600.00</u>
	EXPENSE TOTALS	<u>\$66,600.00</u>
FUND 420	SURPLUS FUNDS-ELECTION CONTRACTS Totals	<u>(\$66,600.00)</u>
FUND 427	COUNTY CLERK OF COURT FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	35,000.00
	<i>Charges for Services Totals</i>	<u>\$35,000.00</u>
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	<u>\$35,000.00</u>
	REVENUE TOTALS	<u>\$35,000.00</u>
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	50,000.00
	<i>Operations Totals</i>	<u>\$50,000.00</u>
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	<u>\$50,000.00</u>
	EXPENSE TOTALS	<u>\$50,000.00</u>
FUND 427	COUNTY CLERK OF COURT FUND Totals	<u>\$35,000.00</u>
	REVENUE TOTALS	<u>\$35,000.00</u>
	EXPENSE TOTALS	<u>\$50,000.00</u>
FUND 427	COUNTY CLERK OF COURT FUND Totals	<u>(\$15,000.00)</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 429 - DISTRICT CLERK OF COURT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	100,000.00
	<i>Charges for Services Totals</i>	\$100,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$100,000.00
	REVENUE TOTALS	\$100,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3355	Oper Exp Records Preservation	150,000.00
	<i>Operations Totals</i>	\$150,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$150,000.00
	EXPENSE TOTALS	\$150,000.00
FUND 429 - DISTRICT CLERK OF COURT FUND	Totals	
	REVENUE TOTALS	\$100,000.00
	EXPENSE TOTALS	\$150,000.00
FUND 429 - DISTRICT CLERK OF COURT FUND	Totals	(\$50,000.00)
FUND 430 - COURT REPORTER FEE (GC 51.601)		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7407	Revenues Court Reporter Fee	20,000.00
300.7420	Revenues County Court Costs	45,000.00
	<i>Charges for Services Totals</i>	\$65,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$65,000.00
	REVENUE TOTALS	\$65,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 430	COURT REPORTER FEE (GC 51.601)	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4007	Oper Exp Court Reporter	75,000.00
	<i>Operations Totals</i>	\$75,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$75,000.00
	EXPENSE TOTALS	\$75,000.00
FUND 430	COURT REPORTER FEE (GC 51.601) Totals	
	REVENUE TOTALS	\$65,000.00
	EXPENSE TOTALS	\$75,000.00
FUND 430	COURT REPORTER FEE (GC 51.601) Totals	(\$10,000.00)
FUND 432	DIST CLK RECORDS ARCHIVE -GF	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	7,000.00
	<i>Operations Totals</i>	\$7,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$7,000.00
	EXPENSE TOTALS	\$7,000.00
FUND 432	DIST CLK RECORDS ARCHIVE -GF Totals	
	EXPENSE TOTALS	\$7,000.00
FUND 432	DIST CLK RECORDS ARCHIVE -GF Totals	(\$7,000.00)
FUND 434	JUDICIAL PROBATE EDUCATION FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	3,000.00
	<i>Charges for Services Totals</i>	\$3,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$3,000.00
	REVENUE TOTALS	\$3,000.00



Budget Worksheet Report

Budget Year 2025

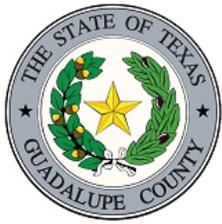
Account	Account Description	2025 Original Budget
FUND 434 - JUDICIAL PROBATE EDUCATION FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4812	Oper Exp Training & Conferences	5,000.00
	<i>Operations Totals</i>	\$5,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$5,000.00
	EXPENSE TOTALS	\$5,000.00
FUND 434 - JUDICIAL PROBATE EDUCATION FUND Totals		
	REVENUE TOTALS	\$3,000.00
	EXPENSE TOTALS	\$5,000.00
	FUND 434 - JUDICIAL PROBATE EDUCATION FUND Totals	(\$2,000.00)
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7406	Revenues Alternative Resolution Fee	30,000.00
300.7420	Revenues County Court Costs	18,000.00
	<i>Charges for Services Totals</i>	\$48,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$48,000.00
	REVENUE TOTALS	\$48,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Other Services</i>		
580.4070	Other Services Mediation Program	40,000.00
	<i>Other Services Totals</i>	\$40,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$40,000.00
	EXPENSE TOTALS	\$40,000.00
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION Totals		
	REVENUE TOTALS	\$48,000.00
	EXPENSE TOTALS	\$40,000.00
	FUND 435 - ALTERNATIVE DISPUTE RESOLUTION Totals	\$8,000.00



Budget Worksheet Report

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Account	Account Description	2025 Original Budget
FUND 436 - COURT-INITIATED GUARDIANSHIPS		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	15,000.00
	<i>Charges for Services Totals</i>	\$15,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$15,000.00
	REVENUE TOTALS	\$15,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4062	Oper Exp Guardian Ad-Litem	8,000.00
520.4064	Oper Exp Attorney Ad-Litem	17,000.00
	<i>Operations Totals</i>	\$25,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$25,000.00
	EXPENSE TOTALS	\$25,000.00
FUND 436 - COURT-INITIATED GUARDIANSHIPS Totals		
	REVENUE TOTALS	\$15,000.00
	EXPENSE TOTALS	\$25,000.00
FUND 436 - COURT-INITIATED GUARDIANSHIPS Totals		(\$10,000.00)
FUND 437 - CHILD SAFETY FEE-GF		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7242	Revenues Child Safety Fee per TC 502.403	65,000.00
	<i>Charges for Services Totals</i>	\$65,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$65,000.00
	REVENUE TOTALS	\$65,000.00



Budget Worksheet Report

Budget Year 2025

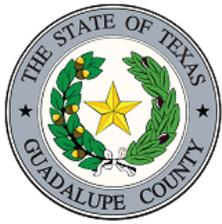
Account	Account Description	2025 Original Budget
FUND 437	CHILD SAFETY FEE-GF	
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Other Services</i>		
580.4925	Other Services Child Welfare Board Support	31,000.00
580.4927	Other Services Childrens Advocacy Ctr Support	15,000.00
580.4928	Other Services Casa of Central Texas	15,000.00
580.4929	Other Services Family Violence Shelter	15,000.00
<i>Other Services Totals</i>		<u>\$76,000.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$76,000.00</u>
EXPENSE TOTALS		<u>\$76,000.00</u>
FUND 437 - CHILD SAFETY FEE-GF Totals		
REVENUE TOTALS		\$65,000.00
EXPENSE TOTALS		\$76,000.00
FUND 437 - CHILD SAFETY FEE-GF Totals (\$11,000.00)		
FUND 438	LANGUAGE ACCESS FUND	
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	25,000.00
<i>Charges for Services Totals</i>		<u>\$25,000.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$25,000.00</u>
REVENUE TOTALS		<u>\$25,000.00</u>
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4015	Oper Exp Witness / Trial Expenses	25,000.00
<i>Operations Totals</i>		<u>\$25,000.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$25,000.00</u>
EXPENSE TOTALS		<u>\$25,000.00</u>
FUND 438 - LANGUAGE ACCESS FUND Totals		
REVENUE TOTALS		\$25,000.00
EXPENSE TOTALS		\$25,000.00
FUND 438 - LANGUAGE ACCESS FUND Totals \$0.00		



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	14,000.00
300.7478	Revenues Restitution Received	5,000.00
	<i>Charges for Services Totals</i>	\$19,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$19,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT		
<i>Charges for Services</i>		
300.7609	Revenues Juror Donations	500.00
	<i>Charges for Services Totals</i>	\$500.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT Totals		\$500.00
REVENUE TOTALS		\$19,500.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	250.00
520.4812	Oper Exp Training & Conferences	500.00
587.3910	Offender Services Drug Court Incentives	500.00
587.4053	Offender Services Treatment Services	4,000.00
587.4055	Offender Services Drug Testing/Toxicology	14,000.00
587.4063	Offender Services Monitoring Costs	7,500.00
	<i>Operations Totals</i>	\$26,750.00
<i>Other Services</i>		
587.4054	Offender Services Life Skills Classes	1,000.00
	<i>Other Services Totals</i>	\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$27,750.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	10,000.00
587.3910	Offender Services Drug Court Incentives	5,000.00
	<i>Operations Totals</i>	\$15,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT Totals		\$15,000.00
EXPENSE TOTALS		\$42,750.00
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF Totals		
REVENUE TOTALS		\$19,500.00
EXPENSE TOTALS		\$42,750.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 440	- SPECIALTY COURTS(WAS DRUG CT)-GF Totals	(\$23,250.00)
FUND 441	- LOCAL YOUTH DIVERSION FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	30,000.00
	<i>Charges for Services Totals</i>	\$30,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$30,000.00
	REVENUE TOTALS	\$30,000.00
FUND 441	- LOCAL YOUTH DIVERSION FUND Totals	
	REVENUE TOTALS	\$30,000.00
FUND 441	- LOCAL YOUTH DIVERSION FUND Totals	\$30,000.00
FUND 443	- COURT FACILITY FEE FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	50,000.00
	<i>Charges for Services Totals</i>	\$50,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$50,000.00
	REVENUE TOTALS	\$50,000.00
FUND 443	- COURT FACILITY FEE FUND Totals	
	REVENUE TOTALS	\$50,000.00
FUND 443	- COURT FACILITY FEE FUND Totals	\$50,000.00
FUND 445	- CA PRE-TRIAL INTERVENTION PROG	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7405	Revenues Fees of Office	40,000.00
	<i>Charges for Services Totals</i>	\$40,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$40,000.00
	REVENUE TOTALS	\$40,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 445 - CA PRE-TRIAL INTERVENTION PROG		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
587.4053	Offender Services Treatment Services	40,000.00
	<i>Operations Totals</i>	\$40,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$40,000.00
	EXPENSE TOTALS	\$40,000.00
FUND 445 - CA PRE-TRIAL INTERVENTION PROG Totals		
	REVENUE TOTALS	\$40,000.00
	EXPENSE TOTALS	\$40,000.00
FUND 445 - CA PRE-TRIAL INTERVENTION PROG Totals		
		\$0.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Fines & Forfeitures</i>		
300.7542	Revenues Forfeiture Proceeds	55,000.00
	<i>Fines & Forfeitures Totals</i>	\$55,000.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	1,000.00
	<i>Interest Income Totals</i>	\$1,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$56,000.00
	REVENUE TOTALS	\$56,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	77,577.00
430.1040	Employees Hourly Employees	26,182.00
430.1060	Employees Supplemental Pay	16,000.00
430.1595	Employees Part-time employees	20,000.00
430.1598	Employees Temporary Employees	20,000.00
430.1610	Employees Longevity	1,500.00
450.2010	Benefits Social Security/Medicare	12,336.00
450.2020	Benefits Group Medical Insurance	53,517.00
450.2030	Benefits Retirement	18,053.00
450.2040	Benefits Worker's Compensation Insurance	747.00
	<i>Personnel Services Totals</i>	\$245,912.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,000.00
520.3340	Oper Exp Miscellaneous	5,000.00
520.3341	Oper Exp Crime Prevention	2,500.00
520.4812	Oper Exp Training & Conferences	25,000.00
	<i>Operations Totals</i>	\$36,500.00
<i>Other Services</i>		
580.4927	Other Services Childrens Advocacy Ctr Support	10,000.00
580.4929	Other Services Family Violence Shelter	2,500.00
	<i>Other Services Totals</i>	\$12,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$294,912.00
EXPENSE TOTALS		\$294,912.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
Totals		
REVENUE TOTALS		\$56,000.00
EXPENSE TOTALS		\$294,912.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		(\$238,912.00)
Totals		
FUND 447 - COUNTY ATTORNEY STATE FUNDS		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	22,500.00
	<i>Intergovernmental Totals</i>	\$22,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$22,500.00
REVENUE TOTALS		\$22,500.00



Budget Worksheet Report

Budget Year 2025

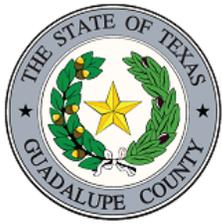
Account	Account Description	2025 Original Budget
FUND 447 - COUNTY ATTORNEY STATE FUNDS		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	5,000.00
520.3857	Oper Exp Law Books/CD's	15,500.00
<i>Operations Totals</i>		<u>\$22,500.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$22,500.00</u>
EXPENSE TOTALS		<u>\$22,500.00</u>
FUND 447 - COUNTY ATTORNEY STATE FUNDS Totals		
REVENUE TOTALS		\$22,500.00
EXPENSE TOTALS		\$22,500.00
FUND 447 - COUNTY ATTORNEY STATE FUNDS Totals		\$0.00
FUND 453 - CONSTABLE 3 STATE FORFEITURE		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	100.00
520.3630	Oper Exp Small Tools / Minor Equipment	250.00
520.3757	Oper Exp Vehicle Equipment	100.00
520.4540	Oper Exp Vehicle Repair & Maintenance	25.00
520.4812	Oper Exp Training & Conferences	25.00
<i>Operations Totals</i>		<u>\$500.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$500.00</u>
EXPENSE TOTALS		<u>\$500.00</u>
FUND 453 - CONSTABLE 3 STATE FORFEITURE Totals		\$500.00
EXPENSE TOTALS		\$500.00
FUND 453 - CONSTABLE 3 STATE FORFEITURE Totals		(\$500.00)



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 480 - HOTEL OCCUPANCY		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Sales Tax</i>		
300.7340	Revenues Hotel Occupancy Tax	550,000.00
	<i>Sales Tax Totals</i>	\$550,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$550,000.00
	REVENUE TOTALS	\$550,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4500	Oper Exp Repair Building Structures	20,000.00
	<i>Operations Totals</i>	\$20,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$20,000.00
	EXPENSE TOTALS	\$20,000.00
	FUND 480 - HOTEL OCCUPANCY Totals	
	REVENUE TOTALS	\$550,000.00
	EXPENSE TOTALS	\$20,000.00
	FUND 480 - HOTEL OCCUPANCY Totals	\$530,000.00
FUND 487 - COUNTY COURT RECORDS MGT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	15,000.00
	<i>Charges for Services Totals</i>	\$15,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$15,000.00
	REVENUE TOTALS	\$15,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3355	Oper Exp Records Preservation	25,000.00
	<i>Operations Totals</i>	\$25,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$25,000.00
	EXPENSE TOTALS	\$25,000.00
	FUND 487 - COUNTY COURT RECORDS MGT FUND Totals	
	REVENUE TOTALS	\$15,000.00
	EXPENSE TOTALS	\$25,000.00
	FUND 487 - COUNTY COURT RECORDS MGT FUND Totals	(\$10,000.00)



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 489	DISTRICT COURT RECORDS MGT FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	60,000.00
	<i>Charges for Services Totals</i>	\$60,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$60,000.00
	REVENUE TOTALS	\$60,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	88,286.00
	<i>Operations Totals</i>	\$88,286.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$88,286.00
	EXPENSE TOTALS	\$88,286.00
FUND 489	DISTRICT COURT RECORDS MGT FUND Totals	
	REVENUE TOTALS	\$60,000.00
	EXPENSE TOTALS	\$88,286.00
FUND 489	DISTRICT COURT RECORDS MGT FUND Totals	(\$28,286.00)
FUND 498	BAIL BOND SECURITY FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Licenses and Permits</i>	
300.7265	Revenues Bond License Application	2,000.00
300.7267	Revenues Bond ID Card Fee	100.00
	<i>Licenses and Permits Totals</i>	\$2,100.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$2,100.00
	REVENUE TOTALS	\$2,100.00



Budget Worksheet Report

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Account	Account Description	2025 Original Budget
FUND 498	BAIL BOND SECURITY FUND	
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	100.00
520.3340	Oper Exp Miscellaneous	100.00
520.4812	Oper Exp Training & Conferences	3,500.00
<i>Operations Totals</i>		<u>\$3,700.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$3,700.00</u>
EXPENSE TOTALS		<u>\$3,700.00</u>
FUND 498 - BAIL BOND SECURITY FUND Totals		
REVENUE TOTALS		\$2,100.00
EXPENSE TOTALS		\$3,700.00
FUND 498 - BAIL BOND SECURITY FUND Totals		<u>(\$1,600.00)</u>
FUND 499	EMPLOYEE FUND-GF	
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Miscellaneous</i>		
300.7680	Revenues Proceeds from Vending Machines	1,000.00
<i>Miscellaneous Totals</i>		<u>\$1,000.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$1,000.00</u>
REVENUE TOTALS		<u>\$1,000.00</u>
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
580.4991	Other Services Recognition Awards	10,000.00
580.4999	Other Services Misc Disbursements	100.00
<i>Operations Totals</i>		<u>\$10,100.00</u>
<i>Other Services</i>		
580.4994	Other Services Funeral Flowers-Staff/Officials	100.00
<i>Other Services Totals</i>		<u>\$100.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$10,200.00</u>
EXPENSE TOTALS		<u>\$10,200.00</u>
FUND 499 - EMPLOYEE FUND-GF Totals		
REVENUE TOTALS		\$1,000.00
EXPENSE TOTALS		\$10,200.00
FUND 499 - EMPLOYEE FUND-GF Totals		<u>(\$9,200.00)</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 500 - SPECIAL VIT INTEREST FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	12,000.00
	<i>Operations - Non Capital Assets Totals</i>	\$12,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$12,000.00
	EXPENSE TOTALS	\$12,000.00
	FUND 500 - SPECIAL VIT INTEREST FUND Totals	
	EXPENSE TOTALS	\$12,000.00
	FUND 500 - SPECIAL VIT INTEREST FUND Totals	(\$12,000.00)
FUND 600 - DEBT SERVICE		
REVENUE		
DEPT OR SOURCE 680 - DEBT SERVICE		
<i>Property Taxes</i>		
300.7110	Revenues Current Taxes / Real Property	2,596,677.00
300.7120	Revenues Delinquent Taxes / Real Property	20,000.00
300.7130	Revenues Penalty & Interest	20,000.00
	<i>Property Taxes Totals</i>	\$2,636,677.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	30,000.00
	<i>Interest Income Totals</i>	\$30,000.00
	DEPT OR SOURCE 680 - DEBT SERVICE Totals	\$2,666,677.00
	REVENUE TOTALS	\$2,666,677.00
EXPENSE		
DEPT OR SOURCE 680 - DEBT SERVICE		
<i>Debt Service</i>		
688.6100	Tax Notes, Series 2020 Principal Payment	2,610,000.00
688.6500	Tax Notes, Series 2020 Interest Payment	56,077.00
688.6900	Tax Notes, Series 2020 Other Expenses	600.00
	<i>Debt Service Totals</i>	\$2,666,677.00
	DEPT OR SOURCE 680 - DEBT SERVICE Totals	\$2,666,677.00
	EXPENSE TOTALS	\$2,666,677.00
	FUND 600 - DEBT SERVICE Totals	
	REVENUE TOTALS	\$2,666,677.00
	EXPENSE TOTALS	\$2,666,677.00
	FUND 600 - DEBT SERVICE Totals	\$0.00



Budget Worksheet Report

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Account	Account Description	2025 Original Budget
FUND 700 - CAPITAL PROJECT FUND		
REVENUE		
<i>Transfers In</i>		
701.0100	Transfers in Transfer in from General Fund	11,500,000.00
	<i>Transfers In Totals</i>	\$11,500,000.00
	REVENUE TOTALS	\$11,500,000.00
EXPENSE		
<i>Operations</i>		
520.4933	Oper Exp Transportation Project Match	1,074,000.00
	<i>Operations Totals</i>	\$1,074,000.00
<i>Capital Outlay</i>		
595.5100	Capital Outlay LAND PURCHASE	2,000,000.00
595.5302	Capital Outlay Major Building Renovations	855,000.00
595.5303	Capital Outlay ELECTION BUILDING	3,000,000.00
595.5315	Capital Outlay SCHERTZ BUILDING	326,000.00
595.5318	Capital Outlay LAW ENFORCE CTR ADDITION/REMODEL	2,000,000.00
595.5329	Capital Outlay SCHERTZ BUILDING REMODEL	2,500,000.00
595.5333	Capital Outlay MARION BUILDING	2,000,000.00
	<i>Capital Outlay Totals</i>	\$12,681,000.00
	EXPENSE TOTALS	\$13,755,000.00
FUND 700 - CAPITAL PROJECT FUND Totals		
	REVENUE TOTALS	\$11,500,000.00
	EXPENSE TOTALS	\$13,755,000.00
FUND 700 - CAPITAL PROJECT FUND Totals (\$2,255,000.00)		
FUND 714 - RECOVERY FUND GRANTS		
REVENUE		
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN		
<i>Intergovernmental</i>		
350.7331	Intergovernmental Grant Funding - Federal	19,876,673.00
	<i>Intergovernmental Totals</i>	\$19,876,673.00
	DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN Totals	\$19,876,673.00
	REVENUE TOTALS	\$19,876,673.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 714 - RECOVERY FUND GRANTS		
EXPENSE		
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN		
SUB-DEPARTMENT 43 - Public Health/Economic Impact		
<i>Capital Outlay</i>		
582.0023	Grant Specific Expense Radio / Communication Tower	500,000.00
582.0025	Grant Specific Expense Emergency Response Centers&Eqpt	12,000,000.00
582.0026	Grant Specific Expense Warehouse / EOC	5,000,000.00
582.0027	Grant Specific Expense Land	1,000,000.00
<i>Capital Outlay Totals</i>		\$18,500,000.00
SUB-DEPARTMENT 43 - Public Health/Economic Impact Totals		\$18,500,000.00
SUB-DEPARTMENT 44 - Revenue Loss Funding		
<i>Operations</i>		
582.4022	Grant Specific Expense Grant Administrator	500,000.00
<i>Operations Totals</i>		\$500,000.00
<i>Capital Outlay</i>		
595.5740	Capital Outlay Fire Trucks	876,673.00
<i>Capital Outlay Totals</i>		\$876,673.00
SUB-DEPARTMENT 44 - Revenue Loss Funding Totals		\$1,376,673.00
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN Totals		\$19,876,673.00
EXPENSE TOTALS		\$19,876,673.00
FUND 714 - RECOVERY FUND GRANTS Totals		
REVENUE TOTALS		\$19,876,673.00
EXPENSE TOTALS		\$19,876,673.00
FUND 714 - RECOVERY FUND GRANTS Totals		\$0.00
FUND 800 - JAIL COMMISSARY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7637	Revenues Taxable Sales	125,000.00
300.7639	Revenues Non Taxable Sales	350,000.00
<i>Charges for Services Totals</i>		\$475,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$475,000.00
REVENUE TOTALS		\$475,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 800 - JAIL COMMISSARY FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
518.3410	Purchases for Resale Commissary Inventory	250,000.00
518.3412	Purchases for Resale Postage/Stamped Envelopes	15,000.00
520.3112	Oper Exp Postage for Indigent Inmates	8,000.00
520.3113	Oper Exp Supplies for Indigent Inmates	4,000.00
520.3335	Oper Exp Detainee/Prisoner Uniforms	30,000.00
520.3340	Oper Exp Miscellaneous	15,000.00
520.3345	Oper Exp Personal Hygiene	25,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	8,000.00
<i>Operations Totals</i>		\$355,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$355,000.00
EXPENSE TOTALS		\$355,000.00
FUND 800 - JAIL COMMISSARY FUND Totals		
REVENUE TOTALS		\$475,000.00
EXPENSE TOTALS		\$355,000.00
FUND 800 - JAIL COMMISSARY FUND Totals		\$120,000.00
FUND 850 - EMPLOYEE HEALTH BENEFITS		
REVENUE		
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE		
<i>Revenues Collected</i>		
380.7800	Contributions & Premiums Employer Contributions	7,000,000.00
380.7825	Contributions & Premiums Prescription Rx Rebate	1,100,000.00
<i>Revenues Collected Totals</i>		\$8,100,000.00
<i>Charges for Services</i>		
380.7810	Contributions & Premiums Employee Contributions - Medical	875,000.00
380.7812	Contributions & Premiums Employee Contributions- Dental	320,000.00
380.7820	Contributions & Premiums Cobra Payments	75,000.00
<i>Charges for Services Totals</i>		\$1,270,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
<i>Miscellaneous Totals</i>		\$100.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 850	EMPLOYEE HEALTH BENEFITS	
REVENUE		
DEPT OR SOURCE	698 - MEDICAL / DENTAL INSURANCE	
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	375,000.00
	<i>Interest Income Totals</i>	\$375,000.00
DEPT OR SOURCE	698 - MEDICAL / DENTAL INSURANCE Totals	\$9,745,100.00
	REVENUE TOTALS	\$9,745,100.00
EXPENSE		
DEPT OR SOURCE	698 - MEDICAL / DENTAL INSURANCE	
<i>Operations</i>		
520.3110	Oper Exp Postage	1,600.00
520.4030	Oper Exp Consulting Services	70,000.00
	<i>Operations Totals</i>	\$71,600.00
<i>Other Services</i>		
500.2021	Employee Benefit Payments Premium Term Life / AD&D	20,000.00
500.2022	Employee Benefit Payments TAC Benefit Pool Costs	1,600,000.00
500.2026	Employee Benefit Payments Premium Vision Care-County Share	5,000.00
500.2027	Employee Benefit Payments Medical Claims / Employees	3,605,000.00
500.2028	Employee Benefit Payments Medical Claims / Dependents	1,600,000.00
500.2029	Employee Benefit Payments Medical Claims / Prescriptions	2,200,000.00
500.2033	Employee Benefit Payments Dental Claims / Employees	175,000.00
500.2034	Employee Benefit Payments Dental Claims / Dependents	232,000.00
500.2035	Employee Benefit Payments Wellness Program	10,000.00
500.2037	Employee Benefit Payments Prescription Card Admin Fee	46,000.00
500.2038	Employee Benefit Payments Cobra / Hipaa Fees	5,000.00
500.2041	Employee Benefit Payments Disability Insurance	150,000.00
500.2043	Employee Benefit Payments Flexible Spending FSA Admin Fee	12,000.00
500.2063	Employee Benefit Payments Federal Fees & Taxes	3,500.00
500.2064	Employee Benefit Payments EAP Service Fee	10,000.00
	<i>Other Services Totals</i>	\$9,673,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 850	EMPLOYEE HEALTH BENEFITS	
EXPENSE		
DEPT OR SOURCE 698	MEDICAL / DENTAL INSURANCE Totals	\$9,745,100.00
	EXPENSE TOTALS	\$9,745,100.00
FUND 850	EMPLOYEE HEALTH BENEFITS Totals	
	REVENUE TOTALS	\$9,745,100.00
	EXPENSE TOTALS	\$9,745,100.00
FUND 850	EMPLOYEE HEALTH BENEFITS Totals	\$0.00
FUND 855	WORKERS' COMPENSATION FUND	
REVENUE		
DEPT OR SOURCE 699	WORKERS COMPENSATION <i>Revenues Collected</i>	
380.7800	Contributions & Premiums Employer Contributions	450,000.00
	<i>Revenues Collected Totals</i>	\$450,000.00
	<i>Interest Income</i>	
330.7610	Investment Income Interest Income	500.00
	<i>Interest Income Totals</i>	\$500.00
DEPT OR SOURCE 699	WORKERS COMPENSATION Totals	\$450,500.00
	REVENUE TOTALS	\$450,500.00
EXPENSE		
DEPT OR SOURCE 699	WORKERS COMPENSATION <i>Operations</i>	
520.4820	Oper Exp Insurance other than fleet	450,000.00
	<i>Operations Totals</i>	\$450,000.00
DEPT OR SOURCE 699	WORKERS COMPENSATION Totals	\$450,000.00
	EXPENSE TOTALS	\$450,000.00
FUND 855	WORKERS' COMPENSATION FUND Totals	
	REVENUE TOTALS	\$450,500.00
	EXPENSE TOTALS	\$450,000.00
FUND 855	WORKERS' COMPENSATION FUND Totals	\$500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 895 - COUNTY ATTORNEY GRANTS		
REVENUE		
DEPT OR SOURCE	870 - CO ATTORNEY-SB22	
	<i>Intergovernmental</i>	
350.7366	Intergovernmental State Funding	275,000.00
	<i>Intergovernmental Totals</i>	<u>\$275,000.00</u>
DEPT OR SOURCE	870 - CO ATTORNEY-SB22 Totals	<u>\$275,000.00</u>
	REVENUE TOTALS	<u>\$275,000.00</u>
EXPENSE		
DEPT OR SOURCE	870 - CO ATTORNEY-SB22	
	<i>Personnel Services</i>	
430.1030	Employees Salaried Exempt	26,182.00
430.1040	Employees Hourly Employees	44,447.00
430.1060	Employees Supplemental Pay	163,268.00
450.2010	Benefits Social Security/Medicare	10,906.00
450.2030	Benefits Retirement	29,892.00
450.2040	Benefits Worker's Compensation Insurance	305.00
	<i>Personnel Services Totals</i>	<u>\$275,000.00</u>
DEPT OR SOURCE	870 - CO ATTORNEY-SB22 Totals	<u>\$275,000.00</u>
	EXPENSE TOTALS	<u>\$275,000.00</u>
FUND 895 - COUNTY ATTORNEY GRANTS Totals		
	REVENUE TOTALS	\$275,000.00
	EXPENSE TOTALS	\$275,000.00
FUND 895 - COUNTY ATTORNEY GRANTS Totals		\$0.00
FUND 897 - LAW ENFORCEMENT GRANTS		
REVENUE		
DEPT OR SOURCE	821 - RURAL LAW ENFORCEMENT GRANT SB22	
	<i>Intergovernmental</i>	
350.7366	Intergovernmental State Funding	500,000.00
	<i>Intergovernmental Totals</i>	<u>\$500,000.00</u>
DEPT OR SOURCE	821 - RURAL LAW ENFORCEMENT GRANT SB22 Totals	<u>\$500,000.00</u>
	REVENUE TOTALS	<u>\$500,000.00</u>
EXPENSE		
DEPT OR SOURCE	821 - RURAL LAW ENFORCEMENT GRANT SB22	
	<i>Personnel Services</i>	
430.1040	Employees Hourly Employees	337,253.00
430.1054	Employees Certification Supplement	10,400.00
430.1610	Employees Longevity	5,280.00
440.1599	Other Pay Holiday Pay	17,503.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 897 - LAW ENFORCEMENT GRANTS		
EXPENSE		
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22		
<i>Personnel Services</i>		
450.2010	Benefits Social Security/Medicare	26,372.00
450.2020	Benefits Group Medical Insurance	49,632.00
450.2030	Benefits Retirement	47,343.00
450.2040	Benefits Worker's Compensation Insurance	6,217.00
<i>Personnel Services Totals</i>		\$500,000.00
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22 Totals		\$500,000.00
EXPENSE TOTALS		\$500,000.00
FUND 897 - LAW ENFORCEMENT GRANTS Totals		
REVENUE TOTALS		\$500,000.00
EXPENSE TOTALS		\$500,000.00
FUND 897 - LAW ENFORCEMENT GRANTS Totals		\$0.00
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS		
REVENUE		
DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	100,000.00
<i>Intergovernmental Totals</i>		\$100,000.00
DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS Totals		\$100,000.00
REVENUE TOTALS		\$100,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Original Budget
FUND 899	MISCELLANEOUS SHORT TERM GRANTS	
	EXPENSE	
	DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS	
	<i>Operations</i>	
582.3100	Grant Specific Expense Supplies	2,291.00
	<i>Operations Totals</i>	\$2,291.00
	<i>Grant Expenses</i>	
582.4032	Grant Specific Expense Contractual	96,709.00
	<i>Grant Expenses Totals</i>	\$96,709.00
	DEPT OR SOURCE 945 - VETERANS SERVICE GRANTS	\$99,000.00
	Totals	
	EXPENSE TOTALS	\$99,000.00
FUND 899	MISCELLANEOUS SHORT TERM GRANTS	
	Totals	
	REVENUE TOTALS	\$100,000.00
	EXPENSE TOTALS	\$99,000.00
FUND 899	MISCELLANEOUS SHORT TERM GRANTS	\$1,000.00
	Totals	
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$158,966,859.00
	EXPENSE GRAND TOTALS	\$175,811,260.00
	Net Grand Totals	(\$16,844,401.00)