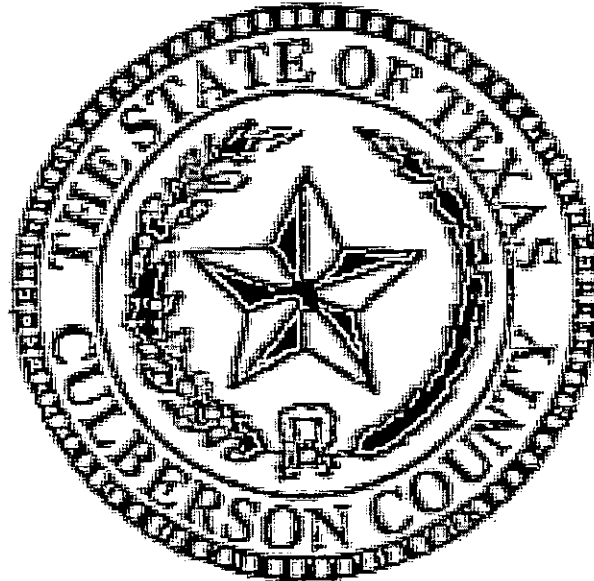


# CULBERSON COUNTY PROPOSED BUDGET

FY 2024-2025



This budget will raise more total property taxes than last year's budget by \$1,156,916.53 a 19% increase, and of that amount \$324,656.52 is tax revenue to be raised from new property added to the tax roll this year.

Filed by Judge Carlos Urias

Filed this 13th day of  
August A.D. 2024  
at 4:15 o'clock P.M.  
[Signature]  
County Clerk  
[Signature]  
Deputy

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0300 GENERAL FUND REVENUE							
0100 CURRENT TAXES	I	4,449,901.62	4,875,250.94	5,170,023.00	5,170,023.00	5,416,208.47	6,023,907.25
0110 DELINQUENT TAXES	I	207,117.78	77,468.66	100,000.00	100,000.00	228,424.79	100,000.00
0111 VEHICLE INVENTORY TAX	I	0.00	0.00	0.00	0.00	0.00	
0120 FEES OF OFFICE-CLERK	I	54,084.49	26,466.68	15,000.00	15,000.00	30,410.41	25,000.00
0121 FEES OF OFFICE-TAX OFFICE	I	20,352.77	12,432.87	6,000.00	6,000.00	296.00	
0122 SB 22 GRANT INCOME	I	0.00	0.00	250,000.00	250,000.00	352,166.89	350,000.00
0141 REIMBURSEMENTS TO COUNTY	I	531,606.86	154,778.61	0.00	0.00	12,188.25	
0142 REIMBURSEMENT FWTRPD	I	675.00	0.00	0.00	0.00	686,909.55	
0143 LEASE PAYMENT-LOBO LAND	I	0.00	0.00	0.00	0.00	0.00	
0144 QRTRLY REIMB.JUROR PAYMENTS	I	0.00	0.00	0.00	0.00	0.00	
0145 H&HS OFF. RENT	I	11,610.00	11,610.00	10,642.50	10,642.50	8,707.50	10,642.50
0162 MIXED BEVERAGE TAX ALLOCATION	I	12,785.36	11,022.11	10,000.00	10,000.00	16,971.23	12,000.00
0165 HOT CHECK FEE	I	0.00	0.00	0.00	0.00	0.00	
0170 MOTOR VEHICLE REGISTRATION	I	6,946.65	6,168.95	5,000.00	5,000.00	5,573.05	6,000.00
0175 J. P. COURT	I	389,691.66	314,373.36	300,000.00	300,000.00	355,735.81	350,000.00
0180 INTEREST REVENUE	I	15,437.70	142,923.48	12,000.00	12,000.00	157,271.66	140,000.00
0181 ADMIN.FEES FOR COBRA INSURANCE	I	0.00	0.00	0.00	0.00	0.00	
0185 AUCTION PROCEEDS	I	31,380.00	0.00	0.00	0.00	109,865.00	
0190 IN LIEU OF TAXES- STATE COMPTROLLER	I	0.00	188,715.00	180,000.00	180,000.00	200,706.00	185,000.00
0191 IN LIEU OF TAXES	I	0.00	0.00	0.00	0.00	0.00	
0200 STATE SALARY SUPPLEMENT	I	25,271.24	81,578.79	53,200.00	53,200.00	20,150.00	53,200.00
0202 LEOSE FUND/CONSTABLE	I	0.00	0.00	0.00	0.00	70.00	
0204 CLERK RECORDS MGT SUPPLIMENT	I	0.00	0.00	0.00	0.00	0.00	
0205 J.P. COURT SECURITY FEE	I	512.58	386.27	2,500.00	2,500.00	277.58	2,500.00
0206 COURTHOUSE SECURITY FEE	I	1,551.36	1,340.31	7,000.00	7,000.00	1,498.52	1,200.00
0207 LAW LIBRARY REVENUE	I	0.00	0.00	0.00	0.00	0.00	
0208 COUNTY FINES/CLERK	I	3,256.08	31,329.20	42,000.00	42,000.00	9,954.78	10,000.00
0214 RESTITUTION FEES	I	2,946.59	432.34	0.00	0.00	0.00	
0215 OMNI FEE - COUNTY REVENUE	I	2,515.12	2,245.29	2,000.00	2,000.00	2,453.75	2,500.00
0220 WORKERS COMP.REIMBURSEMENT	I	0.00	0.00	0.00	0.00	0.00	
0222 UTILITY PERMITS	I	3,100.00	4,500.00	0.00	0.00	2,000.00	
0224 INDIGENT FORMULA GRANT	I	0.00	20,807.00	5,000.00	5,000.00	18,322.00	15,000.00
0225 BOND FORFEITURE FEES	I	2,921.61	1,085.00	0.00	0.00	1,095.00	
0330 COMMISSARY SALES REVENUE	I	0.00	0.00	0.00	0.00	0.00	
0331 LONE STAR INTEREST	I	1,848.39	4,931.24	0.00	0.00	139,620.32	220,000.00
0333 JAIL-PAY PHONE REVENUE/CALLING CARD	I	4,192.77	657.89	150.00	150.00	2,974.31	3,000.00
0334 VENDING MACHINES REVENUE	I	0.00	531.25	250.00	250.00	0.00	
0335 PILT PROGRAM REVENUE	I	176,127.00	0.00	0.00	0.00	0.00	
0336 STATE EXCESS CONTRIBUTIONS	I	0.00	634,764.81	0.00	0.00	0.00	
0337 EXCESS CONTRIBUTION RCGOG	I	0.00	0.00	0.00	0.00	0.00	
0338 FAX/COPIES REVENUE - CO.JUDGE	I	0.00	0.00	0.00	0.00	0.00	
0339 FEES OF OFFICE - SHERIFF	I	1,966.14	4,478.92	3,000.00	3,000.00	5,310.75	5,000.00
0340 CONSTABLE CIVIL PROCESS FEES	I	0.00	0.00	0.00	0.00	0.00	
0341 DONATION	I	0.00	9,614.68	0.00	0.00	20,000.00	
0342 CRIMINAL JUSTICE QUARTERLY EXCESS	I	0.00	0.00	0.00	0.00	0.00	
0343 SAVINGS ACCOUNT	I	0.00	0.00	964,737.39	964,737.39	0.00	340,443.63
0346 UNBUDGETED REVENUE	I	20,000.00	661.49	0.00	0.00	170,052.99	
0505 CASH PROCEEDS FROM TAX SALE OF LAND	I	0.00	87,894.00	0.00	0.00	0.00	
0506 MANUAL AIR REFUND ELECTRIC CO-OP	I	0.00	15,406.62	0.00	0.00	0.00	
0510 SALES TAX COMMISSION REVENUE	I	5,692.39	9,883.97	0.00	0.00	8,399.34	
0515 ELECTIONS UPGRADE GRANT	I	30,000.00	0.00	0.00	0.00	0.00	
0517 GROSS WEIGHT AXEL PMT	I	70,338.56	72,224.05	0.00	0.00	41,070.79	

CULBERSON COUNTY  
 FISCAL YEAR 2024-2025  
 WORKING BUDGET

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0518 U.S. DISTRICT COURT RESTITUTION	I	0.00	1,942.28	2,400.00	2,400.00	2,077.98	2,400.00
0519 OPERATION LONESTAR REIMB.	I			0.00	0.00	102,587.70	
0520 STONEGARDEN REIMB.	I			0.00	0.00	19,490.03	
GENERAL FUND REVENUE		6,083,829.72	6,807,906.06	7,140,902.89	7,140,902.89	8,148,840.45	7,857,793.38
0311 CASH ACCOUNT							
0121 RECORD PRES. FEES	I	0.00	0.00	0.00	0.00	0.00	
CASH ACCOUNT		0.00	0.00	0.00	0.00	0.00	0.00
0400 COUNTY JUDGE							
0100 SALARY - COUNTY JUDGE	E	68,601.00	73,601.06	75,809.19	75,809.19	67,061.79	80,357.74
0103 STATE SALARY SUPPLEMENT EXPENSE	E	25,199.98	25,199.98	25,200.00	25,200.00	22,292.29	25,200.00
0104 LONGEVITY	E	500.00	550.00	600.00	600.00	600.00	900.00
0105 SALARY - ADMIN. ASST.	E	50,078.60	53,352.21	56,263.57	56,263.57	49,771.54	59,639.38
0106 SALARY - IT SPECIALIST	E		0.00	60,000.00	60,000.00	35,537.74	
0107 SALARY - GRANT ADMIN/WRITER	E		0.00	37,440.00	37,440.00	32,112.00	
0108 PART TIME -IT ASSISTANT	E			0.00	15,120.00	11,940.00	
0118 CELL PHONE ALLOTMENT	E	600.00	600.00	600.00	600.00	525.00	600.00
TOTAL SALARIES		144,979.58	153,303.25	255,912.76	271,032.76	219,840.36	166,697.12
0200 FICA EXPENSE	E	11,090.25	11,727.04	16,713.16	16,713.16	16,747.16	12,752.33
0205 TCDRS EXPENSE	E	13,192.50	13,745.50	19,509.61	19,509.61	19,526.94	19,509.61
0215 MEDICAL INSURANCE EXPENSE	E	15,153.12	16,103.52	32,587.20	32,587.20	22,581.09	14,385.96
TOTAL PERSONAL SERVICES		39,435.87	41,576.06	68,809.97	68,809.97	58,855.19	46,647.90
0300 TELEPHONE EXPENSE	E	27.25	0.00				
0305 POSTAGE EXPENSE	E	101.81	0.00				
0310 CAPITAL OUTLAY	E	3,375.02	1,052.97	2,500.00	2,500.00	525.10	2,500.00
0315 CONTINUING EDUCATION	E	3,071.07	3,467.81	6,000.00	6,000.00	5,342.23	6,000.00
TOTAL OTHER EXPENSES		6,575.15	4,520.78	8,500.00	8,500.00	5,867.33	8,500.00
COUNTY JUDGE		190,990.60	199,400.09	333,222.73	348,342.73	284,562.88	221,845.02
0401 COMMISSIONERS COURT							
0101 SALARY-COMMISSIONER PCT 1	E	26,120.36	34,272.35	35,301.13	35,301.13	31,227.79	37,419.19
0102 SALARY-COMMISSIONER PCT 2	E	29,272.88	34,272.94	35,301.13	35,301.13	31,227.79	37,419.19
0103 SALARY-COMMISSIONER PCT 3	E	29,272.88	34,272.94	35,301.13	35,301.13	31,227.79	37,419.19
0104 SALARY-COMMISSIONER PCT 4	E	29,272.88	34,272.94	35,301.13	35,301.13	31,227.79	37,419.19
0105 LONGEVITY	E	1,500.00	1,650.00	1,800.00	1,800.00	1,800.00	1,950.00
0106 CC PREMIUM PAY	E			0.00	0.00	96,564.00	
TOTAL SALARIES		115,439.00	138,741.17	143,004.52	143,004.52	223,275.16	151,626.76
0200 FICA EXPENSE	E	10,610.29	11,813.70	10,939.84	10,939.84	19,525.10	11,599.45
0205 TCDRS EXPENSE	E	10,805.50	12,716.62	12,770.30	12,770.30	19,803.27	13,085.39
0215 MEDICAL INSURANCE EXPENSE	E	28,488.15	31,529.83	32,587.20	32,587.20	27,345.68	34,477.44
0220 SALARY-RABIES CONTROL	E	2,399.80	2,399.80	2,400.00	2,400.00	2,122.90	2,400.00
TOTAL PERSONAL SERVICES		52,303.74	58,459.95	58,697.34	58,697.34	68,796.95	61,562.28
0310 CAPITAL OUTLAY	E	7,430.21	0.00	6,000.00	6,000.00	4,912.25	6,000.00
0450 UNIFORMS	E	352.52	389.22	4,000.00	4,000.00	6,973.00	8,000.00
0600 SUMMER READING PROGRAM	E	1,259.83	857.69	2,500.00	2,500.00	598.32	2,500.00
0601 SPECIAL EVENTS	E			0.00	0.00	0.00	40,000.00
0700 INDEPENDENT AUDIT CONTRACT	E	26,293.92	28,581.00	32,000.00	32,000.00	32,978.00	34,000.00

CULBERSON COUNTY  
 FISCAL YEAR 2024-2025  
 WORKING BUDGET

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0701 HEALTH OFFICER	E	4,800.00	4,800.00	4,800.00	4,800.00	4,120.00	4,800.00
0702 UNEMPLOYMENT/ PRE-EMPLOYMENT	E	2,968.80	3,183.73	7,000.00	7,000.00	4,660.10	7,000.00
0704 PRINTING & ADVERTISING	E	7,816.00	6,485.75	7,500.00	7,500.00	7,577.50	7,500.00
0705 CITY - COUNTY LIBRARY	E	66,000.00	66,000.00	83,000.00	83,000.00	60,500.00	66,000.00
0706 LAW LIBRARY	E	5,786.00	5,852.00	7,000.00	7,000.00	8,211.00	8,500.00
0707 HISTORICAL MUSEUM	E	9,000.00	9,000.00	9,000.00	9,000.00	8,250.00	9,000.00
0709 CHRISTIAN SHELTER	E	9,000.00	9,000.00	9,000.00	9,000.00	8,250.00	9,000.00
0710 LIABILITY INSURANCE	E	109,523.17	80,632.33	100,000.00	100,000.00	149,315.87	150,000.00
0711 FIRE MARSHALL	E	600.00	600.00	600.00	600.00	500.00	600.00
0712 WORKER'S COMP Expense	E	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
0713 CHILD WELFARE BOARD	E	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0714 GENERAL FUND CONTINGENCY	E	36,696.11	37,532.80	40,000.00	40,000.00	37,932.34	40,000.00
0715 BANK FEES	E	0.00	0.00	1,500.00	1,500.00	149.35	1,500.00
0716 ALIVIANE	E	0.00	0.00	7,500.00	7,500.00	7,350.20	7,500.00
0718 MEMBERSHIP DUES/BONDS	E	12,073.07	14,859.00	15,000.00	15,000.00	9,649.00	15,000.00
0719 PART-TIME STUDENT HELP	E	15,840.00	8,268.00	15,000.00	15,000.00	25,815.00	25,200.00
0720 COURTHOUSE SECURITY	E	61,380.00	60,010.00	52,000.00	52,000.00	63,438.66	65,000.00
0721 HIGH POINT SOIL & WATER CONS.D.#230	E	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0722 FAR WEST PUBLIC DEFENDER	E	0.00	30,000.00	46,564.00	46,564.00	43,564.47	39,166.05
0723 DAY-CARE CENTER	E	16,000.00	16,100.00				
0724 NUTRITION CENTER MATCH	E	0.00	49,429.57	189,069.14	189,069.14	0.00	
0725 JUVENILE PROBATION MATCH	E	20,538.60	20,538.60	27,745.67	27,745.67	20,538.60	27,745.67
0726 ARPA GRANT EXPENSE	E	0.00	2,013.75	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		415,358.23	455,133.44	670,778.81	670,778.81	505,283.66	578,011.72
COMMISSIONERS COURT		583,100.97	652,334.56	872,480.67	872,480.67	797,355.77	791,200.76
0402 HIGHWAY PATROL							
0110 SALARY - PART-TIME HELP	E	13,702.00	13,034.00	21,840.00	21,840.00	12,330.00	23,150.40
TOTAL SALARIES		13,702.00	13,034.00	21,840.00	21,840.00	12,330.00	23,150.40
0200 FICA EXPENSE	E	1,012.71	997.17	1,670.76	1,670.76	943.24	1,771.00
0205 TCDRS EXPENSE	E	1,249.39	1,168.81	1,950.31	1,950.31	1,093.55	1,997.88
TOTAL PERSONAL SERVICES		2,262.10	2,165.98	3,621.07	3,621.07	2,036.79	3,768.88
0300 TELEPHONE EXPENSE	E	1,737.31	1,812.16	2,000.00	2,000.00	1,586.47	2,000.00
0310 CAPITAL OUTLAY	E	713.26	1,176.22	3,000.00	3,000.00	864.93	3,000.00
0351 D.P.S. - LICENSE AND WEIG	C	0.00	0.00	0.00	0.00	0.00	
0725 JUVENILE PROB-CAR LEASE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		2,450.57	2,988.38	5,000.00	5,000.00	2,451.40	5,000.00
HIGHWAY PATROL		18,414.67	18,188.36	30,461.07	30,461.07	16,818.19	31,919.28
0403 COUNTY SHERIFF							
0100 SALARY-COUNTY SHERIFF	E	69,024.28	74,024.08	76,245.02	76,245.02	67,447.50	80,819.72
0101 SALARY-DEPUTY 6	E	41,894.84	11,045.08	42,000.00	42,000.00	33,842.04	44,520.00
0102 SALARY-DEPUTY 5	E	53,734.38	54,569.84	57,298.50	57,298.50	39,018.84	57,157.82
0103 SALARY-DEPUTY 1	E	39,899.86	42,692.78	44,827.65	44,827.65	39,655.22	46,620.75
0104 SALARY-DEPUTY 2	E	27,133.17	40,659.84	42,693.00	42,693.00	37,766.69	45,254.58
0105 SALARY-DEPUTY 3	E	55,022.24	58,873.62	61,817.50	61,817.50	59,224.10	65,526.55
0106 SALARY-DEPUTY 4	E	33,014.44	40,659.84	42,693.00	42,693.00	33,796.80	44,520.00
0107 SALARY-JAIL ADMIN.	E	50,078.60	53,584.18	56,263.57	56,263.57	49,771.54	59,639.38
0108 SALARY-DISPATCH ADMIN.	E	47,165.04	50,466.52	52,989.97	52,989.97	46,875.61	56,169.36
0109 SALARY-JAIL-DISP 1	E	38,680.98	41,388.62	43,458.13	43,458.13	38,443.58	46,065.61

CULBERSON COUNTY  
 FISCAL YEAR 2024-2025  
 WORKING BUDGET

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0110 SALARY-JAIL-DISP 2	E	35,338.42	37,960.20	39,312.00	39,312.00	34,776.00	41,670.72
0111 SALARY-JAIL-DISP 3	E	31,667.60	34,519.50	39,312.00	39,312.00	34,704.00	41,670.72
0112 SALARY-JAIL-DISP 4	E	27,956.00	28,800.00	39,312.00	39,312.00	32,904.00	39,686.40
0113 SALARY-JAIL-DISP 5	E	25,737.10	37,440.00	39,312.00	39,312.00	32,281.21	41,670.72
0114 SALARY- HEAD COOK	E	29,972.00	35,609.60	37,440.00	37,440.00	33,120.00	39,686.40
0115 SALARY COOK 1	E	11,259.26	32,271.20	37,440.00	37,440.00	33,120.00	39,686.40
0116 SALARY-P/T COOK 2	E	8,871.58	11,683.00	21,840.00	21,840.00	12,997.50	23,150.40
0117 COMP. TIME SHERIFF'S DEPT.	E	64,489.28	71,750.97	75,000.00	75,000.00	74,278.47	100,000.00
0118 CELL PHONE ALLOTMENT	E	600.00	600.00	600.00	600.00	525.00	600.00
0119 SALARY-SECRETARY	E	31,051.20	33,884.76	40,084.76	40,084.76	35,459.56	42,489.84
0120 LONGEVITY	E	3,600.00	4,050.00	4,600.00	4,600.00	4,600.00	4,500.00
0121 SALARY-DEPUTY 7	E	43,989.66	41,790.51	42,000.00	42,000.00	2,422.98	42,000.00
0122 SALARY-JAIL-DISP 6	E	30,160.00	37,440.00	39,312.00	39,312.00	34,776.00	41,670.72
0123 SALARY-DEPUTY 8	E	43,989.66	47,068.84	49,422.48	49,422.48	43,701.53	52,287.30
0124 SALARY-DEPUTY 9	E	37,999.78	11,943.42	42,000.00	42,000.00	13,730.64	44,520.00
0125 SALARY-DEPUTY 10	E	47,165.04	50,466.52	52,990.02	52,990.02	45,092.24	56,169.42
0126 SALARY-JAIL-DISP 7	E	30,924.48	33,840.00	39,312.00	39,312.00	34,776.00	41,670.72
0127 SALARY-JAIL-DISP 8	E	29,000.00	37,440.00	39,312.00	39,312.00	32,886.00	41,670.72
0128 FLOATER	E	4,741.05	25,272.00	55,036.80	55,036.80	30,827.75	29,163.68
0129 SALARIES - SB 22	E		0.00	68,348.03	68,348.03	57,015.57	68,348.03
0130 OPERATION STONEGARDEN	E	0.00	3,058.65	0.00	0.00	39,697.39	
0131 SALARY-JAIL-DISP 9	E			0.00	37,440.00	7,200.00	39,686.40
0132 SALARY-DEPUTY SB 22	E			0.00	0.00	0.00	45,000.00
0133 SALARY-JAILER SB 22	E			0.00	0.00	0.00	40,000.00
TOTAL SALARIES		994,159.94	1,084,853.57	1,322,272.43	1,359,712.43	1,116,733.76	1,503,292.36
0200 FICA EXPENSE	E	75,613.68	82,522.07	101,153.84	101,153.84	84,963.88	115,001.86
0205 TCDRS EXPENSE	E	90,381.97	97,108.24	118,078.92	118,078.92	99,058.07	129,734.13
0215 MEDICAL INSURANCE EXPENSE	E	163,660.88	173,150.22	195,523.20	195,523.20	148,361.57	232,722.72
TOTAL PERSONAL SERVICES		329,656.53	352,780.53	414,755.96	414,755.96	332,383.52	477,458.71
0300 TELEPHONE EXPENSE	E	6,567.06	516.94	0.00	0.00	388.62	
0301 INMATE CALLING CARD EXPENSE	E	0.00	0.00	500.00	500.00	0.00	
0302 SB 22 EXPENSES	E	0.00	0.00	167,335.42	167,335.42	813.33	15,663.52
0303 TASER LEASE (1 OF 5)	E	14,440.03	7,920.00	8,000.00	8,000.00	7,920.00	8,000.00
0304 STONE GARDEN EQUIPMENT	E			0.00	0.00	16,000.00	
0305 POSTAGE EXPENSE	E	766.18	171.36				
0310 CAPITAL OUTLAY/ Vehicle	E	193,835.48	166,247.55	20,000.00	20,000.00	13,651.82	125,000.00
0311 LEASE-BODY CAMERAS (1 OF 3)	E	1,684.55	0.00	6,600.00	6,600.00	0.00	
0315 CONT. EDUCATION/CERTIFICATION	E	5,966.54	7,526.55	8,000.00	8,000.00	13,907.16	20,000.00
0316 BODY ARMOR-VEST	E	0.00	0.00	6,000.00	6,000.00	5,156.71	6,000.00
0320 INDIGENT PRISONERS MED. EXPENSE	E	24,034.58	31,841.58	50,000.00	50,000.00	18,251.95	50,000.00
0322 JAIL BONDS	E	2,462.00	0.00	2,000.00	2,000.00	322.88	2,000.00
0323 UNIFORMS	E	6,629.19	3,681.77	6,000.00	6,000.00	8,864.40	10,000.00
0350 MAINT. & SUPPLIES	E	99,834.99	61,339.62	50,000.00	50,000.00	91,778.35	50,000.00
0351 JAIL SUPPLIES	E	25,425.87	21,510.97	25,000.00	25,000.00	18,742.04	25,000.00
0365 PRISONERS' FOOD EXPENSE	E	67,343.50	50,512.94	70,000.00	70,000.00	67,737.50	70,000.00
0400 FUEL/TRAVEL/TRANSPORT	E	61,471.35	36,474.22	60,000.00	60,000.00	38,079.55	60,000.00
0401 AUTO REPAIRS	E	28,119.55	26,436.24	45,000.00	45,000.00	23,151.18	45,000.00
0402 DIGITAL CAMERAS	E	0.00	0.00	800.00	800.00	0.00	
0403 DONATION	E	0.00	8,878.50	0.00	0.00	0.00	
0404 JAIL SAFE	E	0.00	0.00	1,500.00	1,500.00	0.00	
TOTAL OTHER EXPENSES		538,580.87	423,058.24	526,735.42	526,735.42	324,765.49	486,663.52
COUNTY SHERIFF		1,862,397.34	1,860,692.34	2,263,763.81	2,301,203.81	1,773,882.77	2,467,414.59

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0404 COUNTY - DISTRICT CLERK							
0100 SALARY - COUNTY-DISTRICT CLERK	E	69,024.28	74,023.40	76,245.02	76,245.02	67,447.50	80,819.72
0105 SALARY - CHIEF DEPUTY	E	50,078.60	52,965.55	56,263.57	56,263.57	49,771.54	59,639.38
0106 SALARY - DEPUTY I	E	41,936.70	43,922.02	47,115.95	47,115.95	41,679.45	49,942.90
0107 SALARY - DEPUTY II	E	22,598.09	32,074.43	47,115.95	47,115.95	41,679.45	49,942.90
0108 LONGEVITY	E	2,750.00	2,800.00	350.00	350.00	350.00	400.00
0109 RECORDS MGT. SUPPLIMENT	E	1,750.00	0.00	0.00	0.00	0.00	
0110 CONSULTANT	E		5,775.00	36,400.00	36,400.00	11,035.00	15,000.00
0111 COMP-TIME	E		17,568.42	0.00	0.00	5,309.45	8,000.00
TOTAL SALARIES		188,137.67	229,128.82	263,490.49	263,490.49	217,272.39	263,744.90
0200 FICA EXPENSE	E	14,243.03	17,406.98	20,157.02	20,157.02	16,282.63	20,176.48
0205 TCDRS EXPENSE	E	17,151.59	20,512.25	23,529.70	23,529.70	18,485.99	22,761.18
0215 MEDICAL INSURANCE EXPENSE	E	27,746.92	29,498.20	32,587.20	32,587.20	27,345.68	34,477.44
TOTAL PERSONAL SERVICES		59,141.54	67,417.43	76,273.92	76,273.92	62,114.30	77,415.10
0300 TELEPHONE EXPENSE	E	0.00	350.00				
0302 E-RECORDS CONVERSION	E	8,000.00	8,150.00	10,000.00	10,000.00	0.00	10,000.00
0305 POSTAGE EXPENSE	E	2,551.18	0.00				
0310 CAPITAL OUTLAY	E	1,211.57	3,555.82	7,500.00	7,500.00	3,743.66	10,000.00
0315 CONT. EDUCATION	E	1,913.63	150.00	6,000.00	6,000.00	6,395.82	10,000.00
0900 CMS Annual Support Fee	E	4,150.00	4,000.00	4,000.00	4,000.00	165.00	4,000.00
TOTAL OTHER EXPENSES		17,826.38	16,205.82	27,500.00	27,500.00	10,304.48	34,000.00
COUNTY - DISTRICT CLERK		265,105.59	312,752.07	367,264.41	367,264.41	289,691.17	375,160.00
0405 COUNTY TAX ASSESSOR/COLLECTOR							
0100 SALARY - TAX ASSESSOR COLLECTOR	E	65,737.36	70,737.42	72,859.43	72,859.43	64,452.44	77,230.99
0105 SALARY - CHIEF DEPUTY	E	50,078.60	53,584.18	56,263.57	56,263.57	49,771.54	59,639.38
0110 SALARY - DEPUTY	E	30,044.00	30,357.99	47,115.95	47,115.95	41,679.45	49,942.90
0111 LONGEVITY	E	700.00	750.00	800.00	800.00	800.00	850.00
TOTAL SALARIES		146,559.96	155,429.59	177,038.95	177,038.95	156,703.43	187,663.27
0200 FICA EXPENSE	E	11,070.34	11,724.29	13,543.48	13,543.48	11,863.95	14,356.24
0205 TCDRS EXPENSE	E	13,335.95	13,942.31	15,809.58	15,809.58	13,896.96	16,195.34
0215 MEDICAL INSURANCE EXPENSE	E	22,729.68	23,478.07	24,440.40	24,440.40	19,832.05	25,858.08
TOTAL PERSONAL SERVICES		47,135.97	49,144.67	53,793.46	53,793.46	45,592.96	56,409.66
0305 POSTAGE EXPENSE	E	3,215.75	0.00				
0306 VOTER REGISTRATION EXPENSE	E	372.16	0.00	1,780.00	1,780.00	0.00	1,780.00
0310 CAPITAL OUTLAY	E	2,186.13	5,013.99	11,000.00	11,000.00	5,011.78	8,000.00
0312 PRITCHARD & ABBOTT CONTRACT	E	33,038.02	27,769.63	5,912.50	5,912.50	5,912.50	5,912.50
0313 MAINT. AGREEMENT - COPIER	E	0.00	0.00	0.00	0.00	0.00	
0315 CONT. EDUCATION	E	7,628.70	8,960.43	8,000.00	8,000.00	5,994.28	12,000.00
TOTAL OTHER EXPENSES		46,440.76	41,744.05	26,692.50	26,692.50	16,918.56	27,692.50
COUNTY TAX ASSESSOR/COLLECTOR		240,136.69	246,318.31	257,524.91	257,524.91	219,214.95	271,765.43
0406 COUNTY ATTORNEY							
0100 SALARY - COUNTY ATTORNEY	E	65,737.36	70,737.42	72,859.43	72,859.43	32,506.04	77,230.99
0101 SALARY - ADMIN ASST.	E			0.00	47,115.95	8,584.35	49,942.90
0103 STATE SALARY -H.B.804	E	27,999.92	27,999.92	28,000.00	28,000.00	12,492.20	28,000.00
0104 SB 22 SALARY	E			0.00	20,000.00	15,384.60	20,000.00
0105 PARALEGAL/VICTIM WITNESS COORD.	E	51,732.72	55,354.00	58,121.95	58,121.95	51,415.35	61,609.26
0106 LONGEVITY	E	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00	1,700.00

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
TOTAL SALARIES		147,470.00	156,091.34	162,481.38	229,597.33	123,882.54	238,483.15
0200 FICA EXPENSE	E	11,207.60	11,867.22	12,429.83	12,429.83	9,412.25	18,243.96
0205 TCDRS EXPENSE	E	13,399.67	14,005.06	14,509.59	14,509.59	10,970.06	20,581.09
0215 MEDICAL INSURANCE EXPENSE	E	15,153.12	16,103.52	16,293.60	16,293.60	10,931.84	25,858.08
TOTAL PERSONAL SERVICES		39,760.39	41,975.80	43,233.02	43,233.02	31,314.15	64,683.13
0305 POSTAGE EXPENSE	E	15.70	0.00				
0310 CAPITAL OUTLAY	E	902.14	534.07	7,000.00	7,000.00	3,048.49	7,000.00
0315 CONT. EDUCATION	E	2,894.53	0.00	6,000.00	6,000.00	350.00	6,000.00
0900 SUPPLIES	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		3,812.37	534.07	13,000.00	13,000.00	3,398.49	13,000.00
COUNTY ATTORNEY		191,042.76	198,601.21	218,714.40	285,830.35	158,595.18	316,166.28
0407 COUNTY TREASURER							
0100 SALARY-COUNTY TREASURER	E	65,737.36	70,737.42	90,737.43	90,737.43	80,267.70	96,181.67
0110 SALARY-ASSISTANT TREASURER	E	50,078.60	53,584.18	57,192.42	57,192.42	50,593.10	60,623.96
0111 LONGEVITY	E	700.00	750.00	1,050.00	1,050.00	1,050.00	1,150.00
0112 SALARY- DEPUTY TREASURER	E		9,072.00	47,115.95	47,115.95	39,867.15	49,942.90
0113 SALARY- DEPUTY TREASURER	E			0.00	26,396.40	12,977.78	49,942.90
TOTAL SALARIES		116,515.96	134,143.60	196,095.80	222,492.20	184,755.73	257,841.43
0200 FICA EXPENSE	E	9,063.70	10,195.38	15,001.33	15,001.33	14,049.82	19,724.87
0205 TCDRS EXPENSE	E	10,598.98	12,008.35	17,511.35	17,511.35	16,398.14	22,251.71
0215 MEDICAL INSURANCE EXPENSE	E	15,153.12	17,457.94	24,440.40	24,440.40	21,879.76	34,477.44
TOTAL PERSONAL SERVICES		34,815.80	39,661.67	56,953.08	56,953.08	52,327.72	76,454.02
0300 TELEPHONE EXPENSE	E	19.53	7.28				
0305 POSTAGE EXPENSE	E	848.36	0.00				
0310 CAPITAL OUTLAY	E	3,155.71	2,773.31	4,000.00	4,000.00	2,646.58	4,000.00
0313 MAINT.AGREEMENT-COPIER	E	0.00	0.00	0.00	0.00	0.00	
0314 MAINT. AGREEMENT SOFTWARE	E	3,730.00	3,905.00	4,500.00	4,500.00	3,855.00	18,000.00
0315 CONTINUING EDUCATION	E	4,559.17	3,921.83	8,000.00	8,000.00	8,289.14	12,000.00
0900 MISCELLANEOUS EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		12,312.77	10,607.42	16,500.00	16,500.00	14,790.72	34,000.00
COUNTY TREASURER		163,644.53	184,412.69	269,548.88	295,945.28	251,874.17	368,295.45
0408 COUNTY AUDITOR							
0100 SALARY - COUNTY AUDITOR	E	72,925.58	45,917.79	78,030.56	78,030.56	0.00	78,030.56
0105 SALARY-ASSISTANT AUDITOR	E	50,905.40	54,468.96	57,192.42	57,192.42	50,593.10	60,623.96
0111 LONGEVITY	E	750.00	800.00	0.00	0.00	0.00	
TOTAL SALARIES		124,580.98	101,186.75	135,222.98	135,222.98	50,593.10	138,654.52
0200 FICA EXPENSE	E	9,530.46	7,719.95	10,344.55	10,344.55	3,839.40	10,607.07
0205 TCDRS EXPENSE	E	11,332.42	9,150.89	12,075.41	12,075.41	4,487.09	11,965.88
0215 MEDICAL INSURANCE EXPENSE	E	15,153.12	12,717.47	16,293.60	16,293.60	6,836.42	17,238.72
TOTAL PERSONAL SERVICES		36,016.00	29,588.31	38,713.56	38,713.56	15,162.91	39,811.67
0300 TELEPHONE EXPENSE	E	164.28	241.95	300.00	300.00	296.45	
0305 POSTAGE EXPENSE	E	18.31	0.00				
0310 CAPITAL OUTLAY	E	297.67	862.62	2,000.00	2,000.00	1,731.75	2,000.00
0314 MAINT. AGREEMENT SOFTWARE	E	3,854.19	4,255.00	4,500.00	4,500.00	3,855.00	18,000.00
0315 CONT. EDUCATION	E	5,364.58	1,244.86	6,000.00	6,000.00	1,636.02	6,000.00
0900 MISCELLANEOUS EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		9,699.03	6,604.43	12,800.00	12,800.00	7,519.22	26,000.00
COUNTY AUDITOR		170,296.01	137,379.49	186,736.54	186,736.54	73,275.23	204,466.19

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0409 JUDICIAL LAW							
0101 SALARY-JP 1	E	65,737.36	70,737.42	72,859.43	72,859.43	64,452.44	77,230.99
0102 SALARY-JP 2	E	25,221.56	30,220.85	45,000.00	45,000.00	39,807.48	47,700.00
0103 SALARY JP 3	E	35,389.12	40,389.18	45,000.00	45,000.00	39,807.48	47,700.00
0104 SALARY JP 4	E	10,215.74	30,221.62	45,000.00	45,000.00	39,807.48	47,700.00
0105 SALARY - CLERK- JP1	E	50,078.60	53,584.18	56,263.57	56,263.57	49,771.54	59,639.38
0110 SALARY - CLERK II- JP1	E	28,937.37	30,062.20	47,115.95	47,115.95	38,799.47	49,942.90
0111 SALARY-PART TIME CLERK JP 2	E	0.00	0.00	0.00	0.00	0.00	21,840.00
0112 SALARY PART TIME CLERK JP 4	E			0.00	0.00	0.00	21,840.00
0114 SALARY- CLERK III-JP 1/YOUTH DIV.	C E	1,893.94	19,572.42	22,786.40	22,786.40	17,762.77	37,440.00
0115 SALARY-CLERK-JP 3	E	32,273.28	34,530.55	40,084.76	40,084.76	33,455.00	42,489.84
0116 SALARY-PART-TIME JP3	E	18,512.32	14,837.80	22,014.72	22,014.72	6,131.16	23,325.12
0119 LONGEVITY	E	3,050.00	2,900.00	2,400.00	2,400.00	2,400.00	2,550.00
TOTAL SALARIES		271,309.29	327,056.22	398,524.83	398,524.83	332,194.82	479,398.23
0200 FICA EXPENSE	E	20,589.68	24,789.36	30,487.15	30,487.15	24,985.18	36,673.96
0205 TCDRS EXPENSE	E	24,656.20	29,353.57	35,588.27	35,588.27	29,458.46	41,372.06
0215 MEDICAL INSURANCE EXPENSE	E	46,739.02	54,330.69	57,027.60	57,027.60	47,854.94	68,954.88
TOTAL PERSONAL SERVICES		91,984.90	108,473.62	123,103.02	123,103.02	102,298.58	147,000.90
0300 TELEPHONE EXPENSE	E	1,976.12	855.50				
0305 POSTAGE EXPENSE	E	7,853.44	144.60				
0310 CAPITAL OUTLAY JP#1	E	1,646.65	962.60	2,000.00	4,000.00	3,751.81	2,000.00
0311 CAPITAL OUTLAY JP#2 (Computer)	E	0.00	3,655.11	2,000.00	2,000.00	304.07	2,000.00
0312 CAPITAL OUTLAY JP#3	E	216.02	431.29	2,000.00	2,000.00	96.51	2,000.00
0313 CAPITAL OUTLAY JP#4 (Computer)	E	17,489.85	2,468.22	2,000.00	2,000.00	745.70	2,000.00
0314 JP 1 CONT. ED.	E	1,965.31	4,337.73	6,000.00	4,000.00	2,175.58	6,000.00
0315 JP 2 CONT. ED.	E	0.00	3,501.85	6,000.00	6,000.00	1,566.40	6,000.00
0316 JP 3 CONT. ED.	E	897.50	1,789.14	6,000.00	6,000.00	921.00	6,000.00
0317 JP 4 CONT. ED.	E	1,080.25	4,843.63	6,000.00	6,000.00	1,566.40	6,000.00
0360 AUTOPSY EXPENSE	E	89,604.59	131,730.00	120,000.00	120,000.00	95,457.07	120,000.00
0361 ANIMAL WELFARE	E			0.00	0.00	858.06	2,000.00
0365 NETData Software Manintenance	E	50,000.00	30,400.00	50,000.00	50,000.00	5,400.00	50,000.00
0368 COPIER LEASE- JP1	E	3,929.02	3,654.23	4,000.00	4,000.00	3,065.95	4,000.00
0500 JP FUEL EXPENSE	E	0.00	0.00	0.00	0.00	48.96	
TOTAL OTHER EXPENSES		176,658.75	188,773.90	206,000.00	206,000.00	115,957.51	208,000.00
JUDICIAL LAW		539,952.94	624,303.74	727,627.85	727,627.85	550,450.91	834,399.13
0410 JURY							
0100 SALARY - DISTRICT ATTORNEY	E	10,500.00	9,625.00	15,000.00	15,000.00	9,625.00	15,000.00
0111 SALARY - BAILIFFS	E	0.00	0.00	665.00	665.00	0.00	
0112 SALARY - COURT REPORTER	E	0.00	0.00	2,000.00	2,000.00	0.00	
0113 SALARY - COURT ADMINISTRATION	E	0.00	0.00	700.00	700.00	0.00	
0114 SALARY - COURT APPOINTED	E	0.00	0.00	0.00	0.00	0.00	
0115 INDIGENT ATTYS/FORMUAL GRANT	E	8,893.48	19,798.36	11,000.00	11,000.00	13,164.30	13,000.00
TOTAL SALARIES		19,393.48	29,423.36	29,365.00	29,365.00	22,789.30	28,000.00
0200 FICA EXPENSE	E	0.00	0.00	200.00	200.00	0.00	
TOTAL PERSONAL SERVICES		0.00	0.00	200.00	200.00	0.00	0.00
0365 COURT COSTS	E	363.81	0.00	10,000.00	10,000.00	75.00	10,000.00
0366 JURIES & RELATED EXPENSES	E	8,462.90	2,716.20	8,000.00	8,000.00	5,102.74	8,000.00
TOTAL OTHER EXPENSES		8,826.71	2,716.20	18,000.00	18,000.00	5,177.74	18,000.00
JURY		28,220.19	32,139.56	47,565.00	47,565.00	27,967.04	46,000.00



Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0411 BUILDING MAINTENANCE							
=====							
0105 SALARY - BUILDING MAINTENANCE 1	E	38,119.64	38,018.72	39,312.00	39,312.00	34,776.00	41,670.72
0106 SALARY - BUILDING MAINTENANCE 2	E	38,984.40	41,713.10	43,798.96	43,798.96	38,745.11	52,000.00
0107 SALARY-BUILDING MAINTENANCE 3	E	39,312.00	38,069.67	44,167.03	44,167.03	39,070.79	46,817.05
0108 SALARY -BUILDING MAINTENANCE 4	E	8,567.00	16,805.00	37,440.00	37,440.00	32,742.00	39,686.40
0109 SALARY-PART-TIME	E	12,740.00	14,560.00	21,840.00	21,840.00	13,800.00	23,150.40
0110 SALARY-PART-TIME	E	16,744.00	15,008.00	21,840.00	21,840.00	11,400.00	23,150.40
0111 SALARY- PART/TIME	E	13,312.80	19,798.00	27,955.20	27,955.20	21,358.00	29,629.60
0112 LONGEVITY	E	350.00	0.00	0.00	0.00	0.00	
0113 SALARY-PART TIME	E			0.00	0.00	0.00	25,028.64
TOTAL SALARIES		168,129.84	183,972.49	236,353.19	236,353.19	191,891.90	281,133.21
0200 FICA EXPENSE	E	12,783.99	13,967.35	18,081.01	18,081.01	14,586.85	21,506.69
0205 TCDRS EXPENSE	E	15,269.42	15,663.02	21,106.34	21,106.34	17,024.92	24,261.79
0215 MEDICAL INSURANCE EXPENSE	E	30,306.24	29,498.20	32,587.20	32,587.20	32,827.68	43,096.80
TOTAL PERSONAL SERVICES		58,359.65	59,128.57	71,774.55	71,774.55	64,439.45	88,865.28
0310 CAPITAL OUTLAY	E	0.00	0.00	3,000.00	3,000.00	1,165.20	3,000.00
0350 SUPPLIES - JANITORIAL	E	7,257.60	12,378.09	12,000.00	12,000.00	11,163.25	14,000.00
0355 REPAIRS & REPLACEMENTS	E	33,168.50	43,798.72	35,000.00	35,000.00	36,163.29	38,000.00
0370 UTILITIES	E	78,073.76	79,329.56	70,000.00	70,000.00	74,328.18	75,000.00
0400 FUEL/AUTO MAINT. & REPAIR	E	12,728.36	10,767.43	10,000.00	10,000.00	8,808.70	10,000.00
0405 HEAVY DUTY TRAILER	E			0.00	0.00	0.00	5,000.00
0900 MISCELLANEOUS - BUILDING	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		131,228.22	146,273.80	130,000.00	130,000.00	131,628.62	145,000.00
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BUILDING MAINTENANCE		357,717.71	389,374.86	438,127.74	438,127.74	387,959.97	514,998.49
0412 394TH DIST. COURT							
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0105 SALARY - 394TH DIST. JUDGE	E	2,700.00	2,700.00	4,095.00	4,095.00	2,250.00	4,095.00
0110 SALARY - COURT REPORTER	E	0.00	0.00	11,597.32	11,597.32	0.00	
0115 SALARY - COURT COORDINATOR	E	8,900.84	9,523.80	9,345.98	9,345.98	8,846.03	13,011.79
TOTAL SALARIES		11,600.84	12,223.80	25,038.30	25,038.30	11,096.03	17,106.79
0200 FICA EXPENSE	E	960.54	953.98	1,915.42	1,915.42	848.99	1,308.67
0205 TCDRS EXPENSE	E	1,141.07	1,116.91	2,235.92	2,235.92	984.21	1,476.31
0210 WORKER'S COMP.	E	0.00	0.00	53.00	53.00	0.00	53.00
0215 MEDICAL INSURANCE EXPENSE	E	0.00	0.00	1,865.00	1,865.00	1,369.79	1,865.00
0220 LIBILITY INS.	E	300.00	300.00	330.00	330.00	300.00	330.00
0225 UNEMPLOYMENT FUND	E	0.00	0.00	580.00	580.00	0.00	600.00
TOTAL PERSONAL SERVICES		2,401.61	2,370.89	6,979.34	6,979.34	3,502.99	5,632.98
0300 TELEPHONE EXPENSE	E	231.65	429.19	750.00	750.00	315.65	750.00
0305 POSTAGE EXPENSE	E	6.98	18.18	200.00	200.00	8.60	200.00
0310 CAPITAL OUTLAY	E	0.00	0.00	388.50	388.50	654.03	388.50
0312 JUDGE'S LIBRARY	E	17.46	18.09	700.00	700.00	18.09	700.00
0314 VISTING JUDGES	E	0.00	0.00	1,015.00	1,015.00	0.00	1,015.00
0315 CONT. EDUCATION	E	340.20	273.59	388.50	388.50	218.30	388.50
0350 SUPPLIES	E	323.76	232.29	250.00	250.00	204.85	250.00
0370 UTILITIES	E	0.00	0.00	385.00	385.00	0.00	385.00
0398 COURT RECORDER SUPPLEMENT	E	955.17	247.50	0.00	0.00	121.48	2,000.00
0399 VISITING COURT REPORTER	E	0.00	0.00	0.00	0.00	0.00	
0400 COURT REPORTER EXPENSES	E	0.00	0.00	1,860.00	1,860.00	203.06	
0401 TECHNOLOGY MAINTENANCE	E	0.00	0.00	135.00	135.00	0.00	135.00
0402 JUDICIAL ADMIN. DISTRICT	E	0.00	658.91	340.00	340.00	547.77	340.00
0403 OFFICE RENT	E			0.00	0.00	0.00	1,000.00

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0900 MISCELLANEOUS EXPENSE	E	348.14	490.78	350.00	350.00	471.60	350.00
TOTAL OTHER EXPENSES		2,223.36	2,368.53	6,762.00	6,762.00	2,763.43	7,902.00
394TH DIST. COURT		16,225.81	16,963.22	38,779.64	38,779.64	17,362.45	30,641.77
0413 EXTENSION SERVICE							
0105 AGENT SALARY SUPPLEMENT	E	14,517.62	14,517.62	15,243.76	15,243.76	5,569.32	15,243.76
0110 SALARY - PART-TIME HELP	E	8,006.48	524.22	21,840.00	21,840.00	0.00	21,840.00
TOTAL SALARIES		22,524.10	15,041.84	37,083.76	37,083.76	5,569.32	37,083.76
0200 FICA EXPENSE	E	1,723.23	1,110.72	2,836.90	2,836.90	426.05	2,836.90
0205 TCDRS EXPENSE	E	675.57	0.00	1,950.32	1,950.32	0.00	1,884.79
TOTAL PERSONAL SERVICES		2,398.80	1,110.72	4,787.22	4,787.22	426.05	4,721.69
0300 TELEPHONE EXPENSE	E	14.68	0.00				
0305 POSTAGE EXPENSE	E	25.64	0.00				
0310 CAPITAL OUTLAY	E	833.23	0.00	500.00	500.00	0.00	500.00
0311 TRAVEL	E	5,927.58	7,869.87	6,000.00	6,000.00	1,367.87	6,000.00
0315 CONT. EDUCATION	E	4,009.07	5,977.41	3,000.00	3,000.00	1,362.48	3,000.00
0316 PROMO/EDU EXPENSE	E	2,463.55	3,011.01	3,000.00	3,000.00	41.86	3,000.00
0317 COMMUNITY GARDEN	E		0.00	5,000.00	5,000.00	154.22	5,000.00
0318 4-H CLUB	E		0.00	5,000.00	5,000.00	4,888.52	20,000.00
0900 MISCELLANEOUS EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		13,273.75	16,858.29	22,500.00	22,500.00	7,814.95	37,500.00
EXTENSION SERVICE		38,196.65	33,010.85	64,370.98	64,370.98	13,810.32	79,305.45
0414 CONSTABLES							
0100 SALARY- SB 22	E	0.00	0.00	0.00	0.00	0.00	1,328.40
0104 SALARY- CONSTABLE 2	E	56,051.84	61,051.90	62,883.60	62,883.60	55,627.80	66,656.61
0105 SALARY-CONSTABLE 3	E	18,857.52	23,857.44	37,440.00	37,440.00	31,200.00	43,671.60
0106 LONGEVITY	E	1,500.00	1,550.00	1,750.00	1,750.00	1,750.00	1,850.00
TOTAL SALARIES		76,409.36	86,459.34	102,073.60	102,073.60	88,577.80	113,506.61
0200 FICA EXPENSE	E	5,765.21	6,584.79	7,808.63	7,808.63	6,754.51	8,683.25
0205 TCDRS EXPENSE	E	6,943.26	7,756.17	9,115.17	9,115.17	7,853.92	9,795.62
0215 MEDICAL INSURANCE EXPENSE	E	7,576.56	8,051.76	8,146.80	8,146.80	6,836.42	8,619.36
TOTAL PERSONAL SERVICES		20,285.03	22,392.72	25,070.60	25,070.60	21,444.85	27,098.23
0301 PREC. 2- FUEL/AUTO REPAIR	E	0.00	88.80	5,000.00	5,000.00	3,465.00	5,000.00
0302 PREC. 2- MISC	E	57,126.45	3,899.61	10,000.00	10,000.00	5,847.44	10,000.00
0305 PREC. 3- MISC.	E		812.33	2,000.00	2,000.00	0.00	2,000.00
TOTAL OTHER EXPENSES		57,126.45	4,800.74	17,000.00	17,000.00	9,312.44	17,000.00
CONSTABLES		153,820.84	113,652.80	144,144.20	144,144.20	119,335.09	157,604.84
0415 AIRPORT							
0110 PART-TIME HELP	C	0.00	0.00	0.00	0.00	0.00	
0200 FICA EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
0353 REPAIRS & IMPROVEMENTS - AIRPORT	E	1,113.28	7,277.07	1,750.00	1,750.00	19,134.91	28,000.00
0370 UTILITIES - AIRPORT	E	9,431.97	8,780.61	8,000.00	8,000.00	7,798.35	8,000.00
0900 MISCELLANEOUS EXPENSES	E	660.00	693.44	500.00	500.00	605.00	500.00
AIRPORT		11,205.25	16,751.12	10,250.00	10,250.00	27,538.26	36,500.00

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0417 VETERANS MEMORIAL PARK							
0110 SALARY-PART TIME	E	0.00	0.00	0.00	0.00	0.00	
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0353 IMPROVEMENTS - VET.MEM.PARK	E	5,685.07	5,774.29	5,500.00	5,500.00	17,151.89	60,000.00
0370 UTILITIES - VET.MEM.PARK	E	12,603.09	13,105.00	12,000.00	12,000.00	12,894.50	12,000.00
0400 FUEL - VET.MEM.PARK	C	0.00	0.00	0.00	0.00	0.00	
VETERANS MEMORIAL PARK		18,288.16	18,879.29	17,500.00	17,500.00	30,046.39	72,000.00
0418 RED SOX FIELD							
0370 UTILITIES	E	2,484.84	2,212.94	5,000.00	5,000.00	2,064.34	2,000.00
0371 IMPROVEMENTS	E	1,479.98	100.00	5,000.00	5,000.00	5,187.88	40,000.00
RED SOX FIELD		3,964.82	2,312.94	10,000.00	10,000.00	7,252.22	42,000.00
0421 CEMETERY							
0100 SALARY- CEMETERY	E	44,713.76	48,450.74	50,873.45	50,873.45	45,003.41	53,925.85
0110 PART-TIME HELP	E	20,377.26	22,799.56	23,616.32	23,616.32	11,884.84	25,028.64
0115 LONGEVITY	E	550.00	600.00	650.00	650.00	650.00	700.00
TOTAL SALARIES		65,641.02	71,850.30	75,139.77	75,139.77	57,538.25	79,654.49
0200 FICA EXPENSE	E	4,948.86	5,423.88	5,748.19	5,748.19	4,338.16	6,093.57
0205 TCDRS EXPENSE	E	5,971.36	6,444.60	6,709.98	6,709.98	5,098.38	6,874.18
TOTAL PERSONAL SERVICES		10,920.22	11,868.48	12,458.17	12,458.17	9,436.54	12,967.75
0350 SUPPLIES - CEMETERY	E	5,296.21	4,005.74	5,000.00	5,000.00	6,441.69	5,000.00
0353 IMPROVEMENTS - CEMETERY	E	11,741.31	15,926.62	26,000.00	26,000.00	6,276.10	30,000.00
0370 UTILITIES - CEMETERY	E	4,883.85	6,547.68	14,000.00	14,000.00	4,392.10	24,000.00
0400 PEST CONTROL	E	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
0405 CEMETERY SURVEY	E			0.00	0.00	0.00	10,000.00
0410 VETERANS MEMORIAL	E			0.00	0.00	0.00	10,000.00
TOTAL OTHER EXPENSES		21,921.37	26,480.04	47,500.00	47,500.00	19,609.89	81,500.00
CEMETERY		98,482.61	110,198.82	135,097.94	135,097.94	86,584.68	174,122.24
0423 VETERANS OFFICER							
0105 SALARY - VETERANS OFFICER	E	0.00	0.00	0.00	0.00	0.00	
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0315 CONT.EDUCATION - VETERANS OFFICER	E	0.00	0.00	0.00	0.00	0.00	
0350 SUPPLIES - VETERANS OFFIC	E	0.00	283.99	2,000.00	2,000.00	0.00	2,000.00
VETERANS OFFICER		0.00	283.99	2,000.00	2,000.00	0.00	2,000.00
0425 EMERGENCY MANAGEMENT/GRANT ADMIN.							
0100 SALARY-EMERGENCY MGNT.	E	6,869.40	6,869.40	7,212.87	7,212.87	6,010.70	7,645.64
0105 CONSULTANT SALARY	E	4,799.86	738.44	4,800.00	4,800.00	4,246.03	5,088.00
0110 SALARY-GRANT ADMINISTRATOR	E			0.00	0.00	0.00	64,000.00
TOTAL SALARIES		11,669.26	7,607.84	12,012.87	12,012.87	10,256.73	76,733.64
0200 FICA EXPENSE	E	892.86	582.00	918.98	918.98	783.79	5,870.12
0205 TCDRS EXPENSE	E	1,064.89	685.58	1,072.74	1,072.74	916.28	6,622.11
0215 MEDICAL INSURANCE EXPENSE	E	7,576.56	8,051.76	8,146.80	8,146.80	6,836.42	17,238.72

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
TOTAL PERSONAL SERVICES		9,534.31	9,319.34	10,138.52	10,138.52	8,536.49	29,730.95
0350 SUPPLIES EXPENSE	E	0.00	0.00	500.00	500.00	500.00	3,000.00
0366 \$20,000.00 DONATION	E	0.00	0.00	0.00	0.00	9,422.08	
0395 EMC VEHICLE/UTV	E			0.00	0.00	0.00	85,000.00
0400 FUEL EXPENSE	E	443.53	199.42	1,000.00	1,000.00	3,866.54	4,000.00
0500 EMERGENCY MGNT. EXPENSE	E	0.00	0.00	3,500.00	3,500.00	147.27	10,000.00
0501 OUTDOOR WARNING SYSTEM	E			0.00	0.00	0.00	8,000.00
0502 CONTINUING EDUCATION	E			0.00	0.00	0.00	6,000.00
TOTAL OTHER EXPENSES		443.53	199.42	5,000.00	5,000.00	13,935.89	116,000.00
EMERGENCY MANAGEMENT/GRANT ADMIN.		21,647.10	17,126.60	27,151.39	27,151.39	32,729.11	222,464.59
0435 205TH DIST. COURT							
0105 SALARY- 205TH DIST. JUDGE	E	0.00	0.00	0.00	0.00	0.00	
0110 SALARY- COURT REPORTER	E	2,624.76	2,808.48	2,755.98	2,755.98	2,457.40	2,921.33
0111 SALARY- BAILIF	E	761.40	814.68	799.48	799.48	712.80	847.44
0115 SALARY- COURT COORDINATOR	E	343.44	367.44	781.39	781.39	321.50	828.27
TOTAL SALARIES		3,729.60	3,990.60	4,336.85	4,336.85	3,491.70	4,597.04
0200 FICA EXPENSE	E	285.12	305.16	331.76	331.76	267.10	351.67
0205 TCDRS EXPENSE	E	340.89	357.06	387.28	387.28	309.70	396.72
TOTAL PERSONAL SERVICES		626.01	662.22	719.04	719.04	576.80	748.39
0900 MISC. EXPENSE	E	2,466.59	599.17	1,000.00	1,000.00	0.00	1,000.00
TOTAL OTHER EXPENSES		2,466.59	599.17	1,000.00	1,000.00	0.00	1,000.00
205TH DIST. COURT		6,822.20	5,251.99	6,055.89	6,055.89	4,068.50	6,345.43
0436 IT DEPARTMENT							
0105 SALARY - IT SPECIALIST	E	8,276.04	0.00	0.00	0.00	0.00	63,600.00
0106 SALARY - IT ASSISTANT	E	8,276.04	0.00	0.00	0.00	0.00	37,440.00
TOTAL SALARIES		16,552.08	0.00	0.00	0.00	0.00	101,040.00
0200 FICA EXPENSE	E	1,266.26	0.00	0.00	0.00	0.00	7,729.56
0205 TCDRS EXPENSE	E	1,521.36	0.00	0.00	0.00	0.00	8,719.75
0215 MEDICAL INSURANCE EXPENSE	E			0.00	0.00	0.00	17,238.72
TOTAL PERSONAL SERVICES		2,787.62	0.00	0.00	0.00	0.00	33,688.03
0300 SAFETY AND SECURITY EQUIP.	E	0.00	0.00	0.00	0.00	0.00	25,000.00
0310 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	0.00	14,000.00
0315 CONTINUING EDUCATION	E			0.00	0.00	0.00	6,000.00
0350 IT VAN	E	4,025.07	768.76	0.00	0.00	0.00	50,000.00
0355 FUEL/MAINTENANCE EXPENSE	E	4,182.40	0.00	0.00	0.00	0.00	2,000.00
0370 UTILITIES EXPENSE	E	7,752.27	6,993.83				
TOTAL OTHER EXPENSES		15,959.74	7,762.59	0.00	0.00	0.00	97,000.00
IT DEPARTMENT		35,299.44	7,762.59	0.00	0.00	0.00	231,728.03
0440 NON-DEPARTMENTAL							
0114 SPECTRUM IMAGING- LEASE	E	11,857.89	11,182.62	15,000.00	15,000.00	6,744.33	15,000.00
0200 FICA EXPENSE	E	453.16	519.13	1,000.00	1,000.00	631.13	1,000.00
0205 TCDRS EXPENSE	E	0.00	0.00	500.00	500.00	0.00	500.00
0300 COURTHOUSE TELEPHONE EXPENSE	E	13,611.09	22,484.82	30,500.00	30,500.00	37,771.93	40,000.00
0312 Computer Tech/Internet EXPENSE	E	54,436.79	67,762.21	60,000.00	60,000.00	43,230.88	40,000.00
0314 VENDING MACHINE SUPPLIES EXPENSE	E	889.94	1,195.37	3,000.00	3,000.00	243.56	3,000.00

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND							
0601 ELECTION EXPENSE	E	21,341.24	16,930.10	25,000.00	25,000.00	16,583.29	25,000.00
0602 HAVA-ELECTION EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0603 PAUPERS BURIAL/EXPENSES	E	1,300.00	0.00	6,000.00	6,000.00	9,227.00	6,000.00
0604 EMPLOYEE MORALE	E	2,590.71	506.16	2,000.00	2,000.00	4,222.59	5,000.00
0605 APPRAISAL DISTRICT	E	43,361.49	48,635.41	67,914.50	67,914.50	32,961.12	67,914.50
0606 REPEATER LEASE SITE	E	7,925.64	8,148.64	13,835.91	13,835.91	7,202.40	13,835.91
0607 POST OFFICE BOX RENTALS	E	1,329.00	1,052.00	1,000.00	1,000.00	970.00	1,000.00
0608 EMPLOYEE APPRCIATION DINNER	E	6,717.05	9,341.16	10,000.00	10,000.00	13,146.05	12,000.00
0609 PRIMARY ELECTION EXPENSE	E	2,015.07	0.00	1,000.00	1,000.00	0.00	1,000.00
0610 POSTAGE METER EXP/LEASE	E	16,733.06	1,085.16	15,000.00	15,000.00	11,401.48	15,000.00
0611 TRAPPER	E	34,800.00	34,800.00	34,800.00	34,800.00	31,900.00	34,800.00
0612 HH&H OFFICE MAINT.	E	58.00	0.00	4,750.00	4,750.00	0.00	4,750.00
0617 ADULT PROBATION	E	5.75	0.00	1,500.00	1,500.00	0.00	1,500.00
0621 OFFICE SUPPLIES	E	18,145.95	15,288.91	18,000.00	18,000.00	20,436.30	20,000.00
0623 CHRISTMAS PARTY/DECOR	E	2,624.30	3,062.77	3,000.00	3,000.00	5,343.86	6,000.00
0625 RECORDS MANAGEMENT	E	5,923.50	6,786.00	10,000.00	10,000.00	9,799.25	10,000.00
0627 PUBLIC TRAINING SERVICE EXPENSE	E	0.00	0.00	500.00	500.00	0.00	2,000.00
0628 EMPLOYEE FLU VACCINATIONS	E	1,310.00	805.00	1,550.00	1,550.00	700.00	1,550.00
0629 SHERIFF'S TAX SALE DISTRIBUTION	E	31,110.00	87,534.00	0.00	0.00	109,865.00	
0630 941 REPORT EXPENSE	E	0.40	0.00	0.00	0.00	0.00	
0631 COUNTY FOOD BANK	E	6,100.04	5,000.04	6,600.00	6,600.00	9,977.07	6,600.00
0632 COUNTY FOOD BANK STORAGE/FUEL	E	0.00	0.00	0.00	0.00	0.00	
0633 LEASE-ELECTIONS EQUIPMENT	E	33,447.88	33,377.75	33,447.88	33,447.88	0.00	
NON-DEPARTMENTAL		318,087.95	375,497.25	365,898.29	365,898.29	372,357.24	333,450.41
0450 CAPITAL PROJECTS							
0700 PROJECT 1- CITY PARK CANOPY	E	28,400.00	15,157.33	16,000.00	16,000.00	0.00	
0710 PROJECT 2- BASEBALL FIELD LIGHTS	E	25,000.00	0.00	40,000.00	40,000.00	5,925.00	
0720 PROJECT 3- CEMETERY LAND/SURVEY	E	0.00	13,070.28	10,000.00	10,000.00	0.00	
0730 PROJECT 4- COURTHOUSE LANDSCAPING	E	1,376.13	0.00	6,000.00	6,000.00	0.00	6,000.00
0731 PROJECT 5- VETERANS MEMORIAL	E	5,000.00	5,000.00	10,000.00	10,000.00	0.00	
0732 PROJECT 6- B&M TRUCKS	E	7,393.96	0.00	110,000.00	110,000.00	108,042.32	
0733 PROJECT 7- FINANCIAL CENTER FRONT P	E	11,828.45	0.00	5,000.00	5,000.00	4,300.00	
0734 PROJECT 8- COURTHOUSE ARCHITECT	E	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
0735 PROJECT 9- TRAVEL TRUCK	E	13,773.85	5,550.19	30,000.00	30,000.00	11,262.80	
0736 PROJECT 10- FINANCIAL CENTER ROOF	E	15,971.25	7.55	30,000.00	30,000.00	16,000.00	
0738 PROJECT 11- VAN HORN AUTO REPAIR	E	11,833.41	24,964.92	15,000.00	15,000.00	17,037.86	
CAPITAL PROJECTS		120,577.05	63,750.27	292,000.00	292,000.00	162,567.98	26,000.00
0481 TOTAL EXPENSES							
TOTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
GENERAL FUND							
Income Totals		6,083,829.72	6,807,906.06	7,140,902.89	7,140,902.89	8,148,840.45	7,857,793.38
Expense Totals		5,453,637.88	5,636,771.03	7,126,286.34	7,272,358.69	5,705,300.47	7,857,793.38

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 ROAD & BRIDGE MAINTENANCE FUND							
0300 R & B MAINT. FUND REVENUE							
0100 ROAD & BRIDGE CURRENT TAXES	I	635,854.84	712,905.06	772,501.00	772,501.00	809,130.28	821,354.80
0110 ROAD & BRIDGE DELINQUENT TAXES	I	22,711.14	7,260.38	10,000.00	10,000.00	32,351.33	10,000.00
0150 ROAD & BRIDGE FEES/SALES TAX	I	0.00	0.00	0.00	0.00	0.00	
0160 UTILITES/FACILITIES PERMITS	I	0.00	0.00	0.00	0.00	0.00	
0170 MOTOR VEHICLE REG. - R & B	I	139,872.62	132,559.65	110,000.00	110,000.00	119,032.03	110,000.00
0180 INTEREST REVENUE - R & B	I	0.00	0.00	0.00	0.00	0.00	
0185 AUCTION PROCEEDS	I	0.00	0.00	0.00	0.00	0.00	
0190 LATERAL ROAD - STATE COMPTROLLER	I	0.00	0.00	75,000.00	75,000.00	32,073.05	30,000.00
0192 REIMB. ST/PROJ. #721841	I	0.00	0.00	0.00	0.00	0.00	
0517 SAVINGS ACCOUNT REVENUE	I	0.00	0.00	0.00	0.00	0.00	
<b>R &amp; B MAINT. FUND REVENUE</b>		<b>798,438.60</b>	<b>852,725.09</b>	<b>967,501.00</b>	<b>967,501.00</b>	<b>992,586.69</b>	<b>971,354.80</b>
0500 COUNTY BARN							
0101 SALARY	E	0.00	0.00	0.00	0.00	0.00	
0102 SALARY	E	63,519.30	67,965.56	71,363.97	71,363.97	63,129.48	75,645.80
0103 SALARY	E	41,277.60	43,135.86	43,680.00	43,680.00	38,640.00	46,300.80
0104 SALARY	E	41,277.60	43,826.97	46,375.38	46,375.38	40,845.40	49,157.90
0105 SALARY	E	47,940.36	51,296.18	56,263.57	56,263.57	49,771.54	59,639.38
0106 SALARY	E	41,277.60	44,166.98	46,375.38	46,375.38	41,024.18	49,157.90
0107 SALARY	E	41,781.74	44,706.48	46,941.81	46,941.81	41,525.35	49,758.31
0110 SALARY	E	1,962.00	21,600.00	39,312.00	39,312.00	34,776.00	41,670.72
0111 LONGEVITY	E	2,400.00	2,550.00	3,850.00	3,850.00	3,850.00	4,050.00
0115 SOLID WASTE MGMT COORDINATOR	E	0.00	0.00	0.00	0.00	0.00	
0118 CELL PHONE ALLOTMENT	E	600.00	600.00	600.00	600.00	525.00	600.00
TOTAL SALARIES		282,036.20	319,848.03	354,762.11	354,762.11	314,086.95	375,980.81
0200 FICA EXPENSE	E	21,460.96	24,357.82	27,139.30	27,139.30	23,925.75	28,762.53
0205 TCDRS EXPENSE	E	25,655.91	28,640.75	31,680.25	31,680.25	27,851.24	32,447.14
0215 MEDICAL INSURANCE EXPENSE	E	45,459.36	51,696.61	57,027.60	57,027.60	47,854.94	57,027.60
TOTAL PERSONAL SERVICES		92,576.23	104,695.18	115,847.15	115,847.15	99,631.93	118,237.27
0300 TELEPHONE	E	1,313.24	1,038.49	1,700.00	1,700.00	1,233.52	1,700.00
0310 CAPITAL OUTLAY	E	432.96	2,990.00	7,000.00	7,000.00	8,085.28	10,000.00
0315 CONT. EDUCATION	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0350 MAINT. & SUPPLIES	E	12,752.28	10,861.86	8,000.00	8,000.00	8,545.02	10,000.00
0351 SAFETY SUPPLIES/DRUG TESTING	E	0.00	0.00	2,000.00	2,000.00	895.00	2,000.00
0370 UTILITIES	E	3,473.68	3,437.72	6,000.00	6,000.00	4,183.30	6,000.00
0371 UNIFORMS	E	2,820.55	877.72	3,000.00	3,000.00	3,422.37	4,000.00
0400 FUEL - COUNTY BARN	E	1,628.32	1,548.27	10,000.00	10,000.00	1,506.17	3,000.00
TOTAL OTHER EXPENSES		22,421.03	20,754.06	38,700.00	38,700.00	27,870.66	37,700.00
<b>COUNTY BARN</b>		<b>397,033.46</b>	<b>445,297.27</b>	<b>509,309.26</b>	<b>509,309.26</b>	<b>441,589.54</b>	<b>531,918.08</b>
0505 PREC. # 1							
0110 SALARY-PART TIME	E	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
0310 CAPITAL OUTLAY	E	0.00	863.69	1,500.00	1,500.00	0.00	1,000.00
0315 PREC.1 CONT. ED.	E	1,830.32	1,925.98	3,500.00	3,500.00	2,136.18	3,000.00
0350 MAINT. & SUPPLIES	E	267.04	3,200.00	4,500.00	4,500.00	2,208.48	4,500.00

Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 ROAD & BRIDGE MAINTENANCE FUND							
0400 FUEL - PREC. #1	E	17,299.99	14,304.23	12,000.00	12,000.00	0.00	10,500.00
TOTAL OTHER EXPENSES		19,397.35	20,293.90	21,500.00	21,500.00	4,344.66	19,000.00
PREC. # 1		19,397.35	20,293.90	21,500.00	21,500.00	4,344.66	19,000.00
0510 PREC. #2							
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
0310 RACK WATER	E	0.00	0.00	0.00	0.00	0.00	0.00
0315 PREC.2 CONT. ED.	E	1,830.32	2,224.19	3,000.00	3,000.00	2,114.06	3,000.00
0350 MAINT. & SUPPLIES	E	1,356.52	0.00	4,500.00	4,500.00	3,277.58	5,000.00
0400 FUEL - PREC. #2	E	7,541.30	3,429.61	7,800.00	7,800.00	13,532.58	10,000.00
TOTAL OTHER EXPENSES		10,728.14	5,653.80	15,300.00	15,300.00	18,924.22	18,000.00
PREC. #2		10,728.14	5,653.80	15,300.00	15,300.00	18,924.22	18,000.00
0515 PREC. #3							
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
0310 CAPITAL OUTLAY	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0315 PREC.3 CONT. ED.	E	0.00	1,882.42	3,000.00	3,000.00	1,080.44	3,000.00
0350 MAINT. & SUPPLIES	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0400 FUEL - PREC. #3	E	2,189.62	3,989.00	10,300.00	10,300.00	13,325.27	10,500.00
TOTAL OTHER EXPENSES		2,189.62	5,871.42	15,300.00	15,300.00	14,405.71	15,500.00
PREC. #3		2,189.62	5,871.42	15,300.00	15,300.00	14,405.71	15,500.00
0520 PREC. #4							
0110 PART/TIME HELP	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
0310 CAPITAL OUTLAY	E	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0315 PREC.4 CONT. ED.	E	2,064.72	1,047.83	3,000.00	3,000.00	1,546.67	3,000.00
0350 MAINT. & SUPPLIES	E	474.00	637.79	1,000.00	1,000.00	0.00	1,000.00
0370 UTILITIES	E	0.00	0.00	0.00	0.00	0.00	0.00
0400 FUEL - PREC. #4	E	19,806.12	16,049.22	14,000.00	14,000.00	5,763.92	10,500.00
TOTAL OTHER EXPENSES		22,344.84	18,734.84	19,000.00	19,000.00	7,310.59	15,500.00
PREC. #4		22,344.84	18,734.84	19,000.00	19,000.00	7,310.59	15,500.00
0540 NON-DEPARTMENTAL							
0302 SAVINGS REIMBURSEMENT (MACHINERY)	E	0.00	0.00	60,000.00	60,000.00	0.00	100,000.00
0310 CAPITAL OUTLAY - NEW EQUIPMENT	E	4,944.79	23,014.50	50,000.00	50,000.00	49,188.50	30,000.00
0600 R & B SUPPLIES	E	21,304.38	28,590.81	28,731.11	28,731.11	25,660.50	7,000.00
0601 WATER SHED REPAIRS	E	0.00	0.00	7,000.00	7,000.00	0.00	7,000.00
0603 HEAVY EQUIPMENT	E	32,714.28	49,912.00	238,360.63	238,360.63	0.00	231,436.72
0702 UNEMPLOYMENT	E	2,196.83	2,605.60	3,000.00	3,000.00	1,437.90	3,000.00
NON-DEPARTMENTAL		61,160.28	104,122.91	387,091.74	387,091.74	76,286.90	371,436.72

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CULBERSON COUNTY  
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Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0020 ROAD & BRIDGE MAINTENANCE FUND

ROAD & BRIDGE MAINTENANCE FUND

Income Totals		798,438.60	852,725.09	967,501.00	967,501.00	992,586.69	971,354.80
Expense Totals		512,853.69	599,974.14	967,501.00	967,501.00	562,861.62	971,354.80



Account Number and Title	T C	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		6,882,268.32	7,660,631.15	8,108,403.89	8,108,403.89	9,141,427.14	8,829,148.18
Expense Totals		5,966,491.57	6,236,745.17	8,093,787.34	8,239,859.69	6,268,162.09	8,829,148.18