

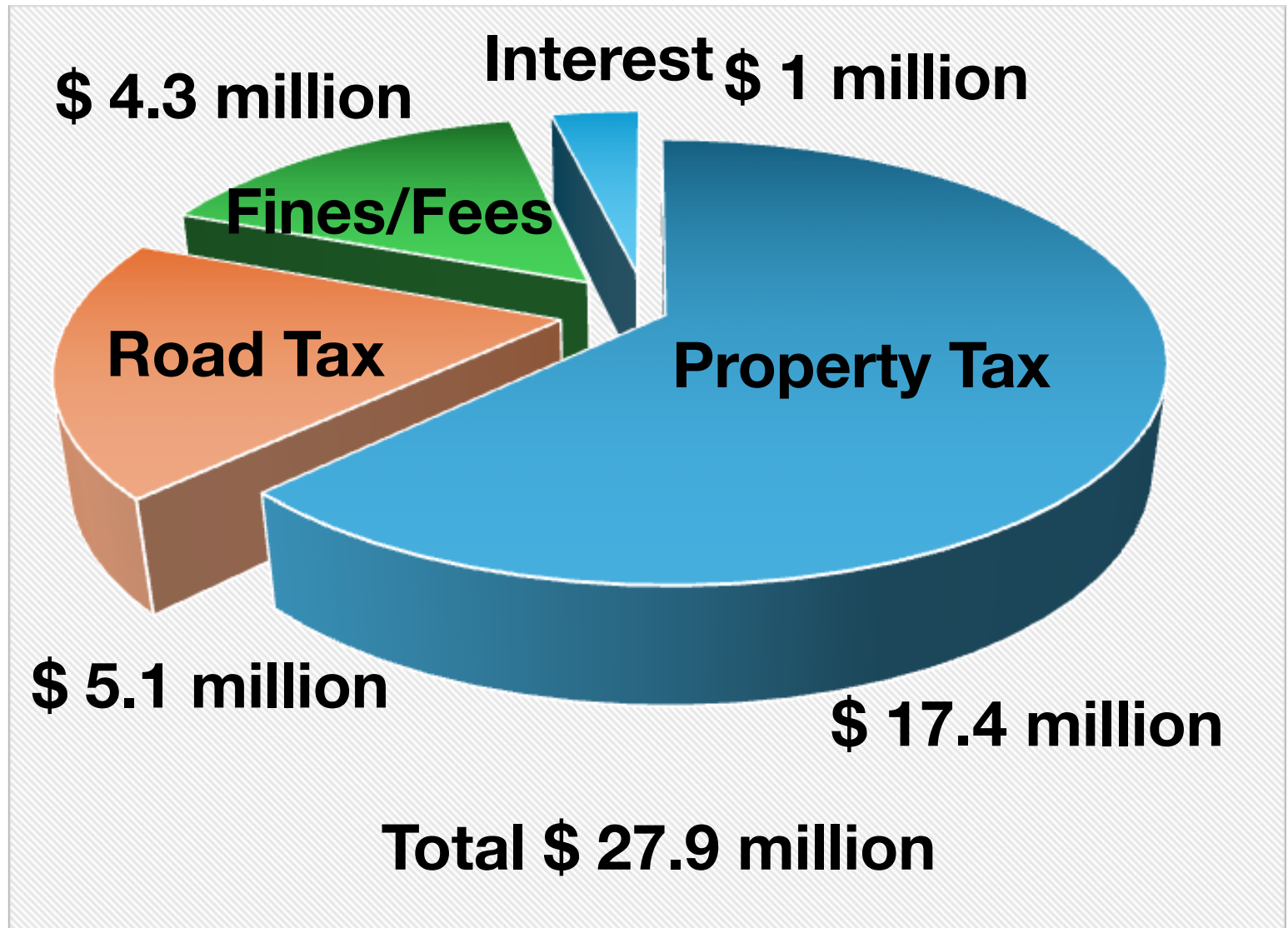
# **Van Zandt County by the Numbers**

**FY25 Budget**

**Judge Andy Reese**

**June 2025**

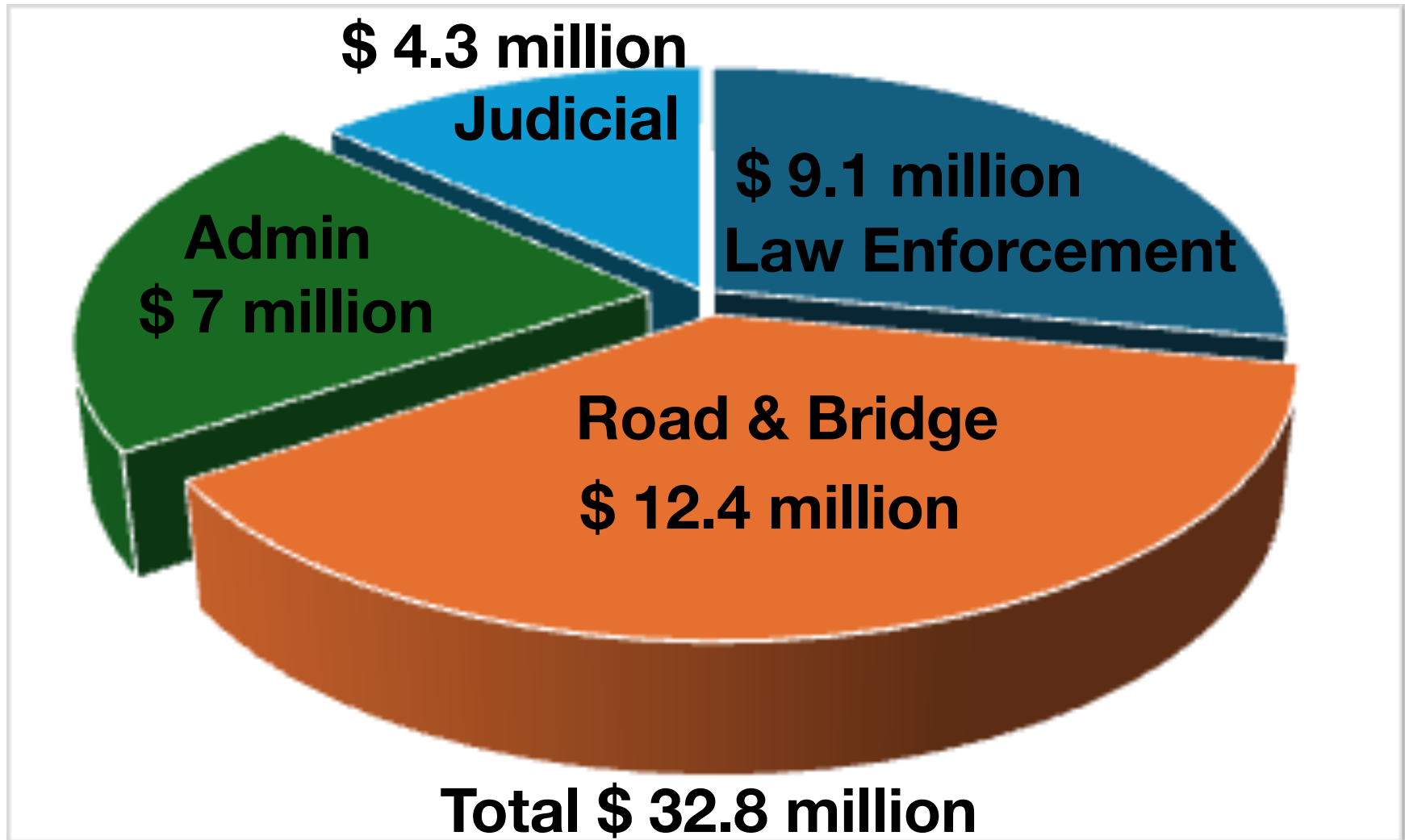
# Revenues



## Road & Bridge Allocations FY25 Budget

|                   |            | 25% of PT    | Road Tax     | Total        |
|-------------------|------------|--------------|--------------|--------------|
| <b>Total</b>      | 1081 miles | \$ 4,349,785 | \$ 5,159,268 | \$ 9,509,053 |
| <b>Precinct 1</b> | 263 miles  | \$ 1,056,563 | \$ 1,130,396 | \$ 2,186,959 |
| <b>Precinct 2</b> | 326 miles  | \$ 1,309,720 | \$ 1,422,410 | \$ 2,732,130 |
| <b>Precinct 3</b> | 250 miles  | \$ 1,006,975 | \$ 1,469,360 | \$ 2,476,335 |
| <b>Precinct 4</b> | 243 miles  | \$ 976,527   | \$ 1,137,102 | \$ 2,113,629 |

# Expenses



# Road & Bridge

| Dept# | Department            | Budget        | Personnel    | Road Materials |
|-------|-----------------------|---------------|--------------|----------------|
| 21621 | Road & Bridge P1      | \$ 2,892,964  | \$ 896,293   | 1,300,000      |
| 21622 | Road & Bridge P2      | \$ 3,604,773  | \$ 781,008   | 1,800,000      |
| 21623 | Road & Bridge P3      | \$ 2,933,525  | \$ 782,392   | 1,644,000      |
| 21624 | Road & Bridge P4      | \$ 2,773,583  | \$ 742,283   | 1,557,000      |
| 21625 | Road & Bridge General | \$ 87,681     | \$ 87,681    |                |
| 1067X | Collections 1-3       | \$ 108,503    | \$ 44,403    |                |
|       |                       | \$ 12,401,029 | \$ 3,334,060 | 6,301,000      |
|       |                       |               | 26.89%       | 50.81%         |

# Law Enforcement

| Dept#  | Department               | Budget       | Personnel    |
|--------|--------------------------|--------------|--------------|
| 132560 | Sheriff Department       | \$ 4,260,301 | \$ 3,179,036 |
| 131512 | Jail                     | \$ 3,152,836 | \$ 1,742,735 |
| 132561 | Dispatch                 | \$ 802,383   | \$ 793,883   |
| 567435 | Fire Marshall            | \$ 341,021   | \$ 292,221   |
| 10552  | Constable P2             | \$ 165,517   | \$ 81,217    |
| 10554  | Constable P4             | \$ 96,517    | \$ 81,217    |
| 10551  | Constable P1             | \$ 96,267    | \$ 81,217    |
| 10553  | Constable P3             | \$ 92,917    | \$ 81,217    |
| 17510  | Public Building Security | \$ 90,348    | \$ 85,948    |
| 131513 | Jail Other               | \$ 18,700    |              |
|        |                          |              |              |
|        |                          | \$ 9,116,807 | \$ 6,418,691 |
|        |                          |              | 70.41%       |

## Sheriff Department - \$4.2 million

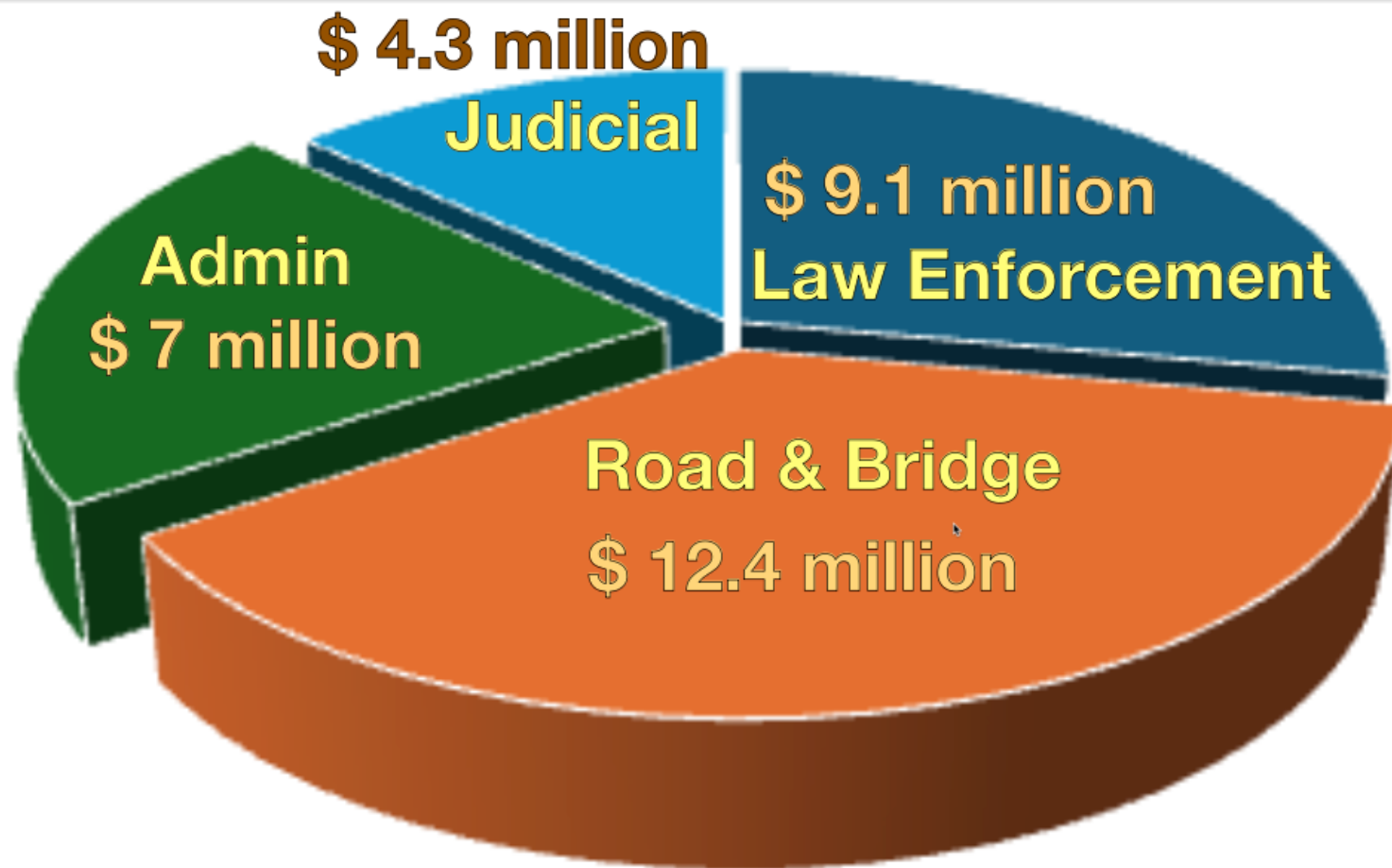
|                  |              |     |
|------------------|--------------|-----|
| Personnel Costs  | \$ 3,179,036 | 75% |
| Auto Purchases   | \$ 508,382   | 19% |
| Fuel             | \$ 200,000   |     |
| Auto Maintenance | \$ 119,859   |     |
| Other            | \$ 253,024   | 6%  |

# Jail - \$3.2 million

|                   |              |     |
|-------------------|--------------|-----|
| Personnel Costs   | \$ 1,742,735 | 55% |
| Inmate Medical    | \$ 500,000   | 34% |
| Inmate Food       | \$ 260,000   |     |
| Contract Services | \$ 125,000   |     |
| Jail Maintenance  | \$ 192,851   |     |
| Other             | \$ 332,250   | 11% |



# Expenses



**Total \$ 32.8 million**

# Judicial

| Dept#  | Department             | Budget       | Personnel    |
|--------|------------------------|--------------|--------------|
| 10476  | District Attorney      | \$ 944,596   | \$ 897,846   |
| 10445  | County Court at Law    | \$ 863,615   | \$ 428,615   |
| 10435  | District Court         | \$ 704,875   | \$ 268,375   |
| 10403  | County Clerk           | \$ 492,221   | \$ 440,048   |
| 10450  | District Clerk         | \$ 442,967   | \$ 406,617   |
| 10463  | JP 3                   | \$ 166,218   | \$ 155,893   |
| 10461  | JP 1                   | \$ 165,843   | \$ 155,893   |
| 10462  | JP 2                   | \$ 165,493   | \$ 155,893   |
| 10464  | JP 4                   | \$ 164,493   | \$ 155,893   |
| 35476  | Victims Coordinator    | \$ 72,532    | \$ 68,912    |
| 814582 | Truancy Prevention     | \$ 49,950    | \$ 28,500    |
| 809476 | Pretrial Intervention  | \$ 33,490    | \$ 32,490    |
| 10428  | County Juvenile Court  | \$ 10,200    |              |
| 18510  | Justice Court Security | \$ 10,000    |              |
|        |                        |              |              |
|        |                        | \$ 4,286,493 | \$ 3,194,975 |
|        |                        |              | 74.54%       |
|        |                        |              |              |

# Administration

| Dept# | Department             | BUDGET       | Personnel    |
|-------|------------------------|--------------|--------------|
| 10409 | Non Department         | \$ 1,517,100 |              |
| 10503 | Data Processing        | \$ 1,180,621 | \$ 255,781   |
| 10510 | Public Buildings       | \$ 1,020,499 | \$ 179,999   |
| 10410 | Contracts              | \$ 823,160   |              |
| 10499 | Tax Assessor/Collector | \$ 513,226   | \$ 488,076   |
| 10495 | County Auditor         | \$ 350,871   | \$ 343,971   |
| 10400 | County Judge           | \$ 283,985   | \$ 275,665   |
| 87645 | Indigent Health        | \$ 243,260   | \$ 65,660    |
| 10497 | County Treasurer       | \$ 221,075   | \$ 207,420   |
| 42650 | County Library         | \$ 184,642   | \$ 164,292   |
| 10404 | Elections              | \$ 144,736   | \$ 46,236    |
| 10402 | Human Resources        | \$ 143,875   | \$ 136,575   |
| 10665 | Agrilife Extension     | \$ 130,513   | \$ 106,413   |
| 10513 | Communications         | \$ 84,260    |              |
| 10580 | DPS                    | \$ 56,131    | \$ 56,131    |
| 10412 | Emergency Management   | \$ 32,945    | \$ 28,945    |
| 10413 | Veterans Service       | \$ 31,245    | \$ 28,945    |
| 10426 | County Court           | \$ 12,500    |              |
|       |                        | \$ 6,974,644 | \$ 2,384,109 |
|       |                        |              | 34.18%       |

## **Admin - Non Department - \$1.5 million**

|                     |            |
|---------------------|------------|
| Insurance           | \$ 300,000 |
| Consulting Services | \$ 150,000 |
| Autopsies           | \$ 120,000 |
| Legal Services      | \$ 75,000  |
| Contingency         | \$ 805,000 |

# **Admin - Data Processing - \$1.1 million**

**Serving all county departments**

|                    |            |
|--------------------|------------|
| Computer Equipment | \$ 259,000 |
| Software Licensing | \$ 254,000 |
| Phone & Internet   | \$ 79,000  |
| Copier Costs       | \$ 50,000  |

# **Admin - Public Buildings - \$1 million**

Serving all county departments except Jail and Sheriff Department

|                    |            |
|--------------------|------------|
| Electricity        | \$ 110,000 |
| Landscape Maint    | \$ 25,000  |
| Water & Gas        | \$ 22,000  |
| Machinery & Equip  | \$ 100,000 |
| Courthouse Repairs | \$ 500,000 |

## **Admin - Contracts - \$ 823,000**

|                       |            |
|-----------------------|------------|
| Appraisal District    | \$ 525,000 |
| Volunteer Fire Depts  | \$ 89,000  |
| Child Advocacy Center | \$ 69,000  |
| Andrews Center        | \$ 36,000  |

## Unfunded Mandates - State Required Services

|                        |             |               |
|------------------------|-------------|---------------|
| Youth Diversion        | \$ 50,000   |               |
| Autopsies              | \$ 120,000  |               |
| Indigent Health Care   | \$ 243,000  | \$1.3 million |
| Indigent Legal Defense | \$ 700,000  |               |
| Total                  | \$1,113,000 |               |