

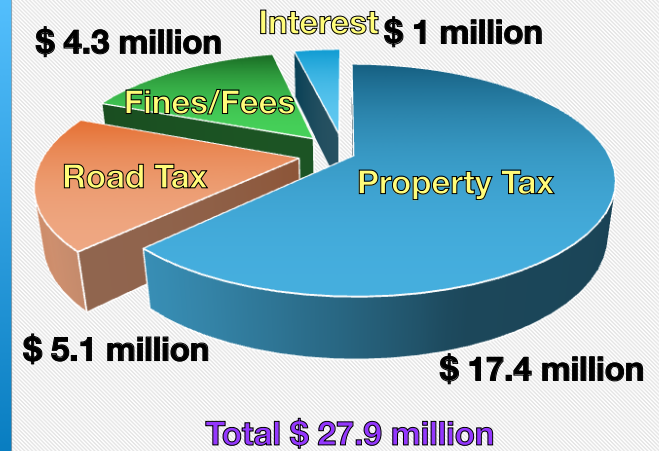
Van Zandt County by the Numbers

FY25 Budget

Judge Andy Reese

June 2025

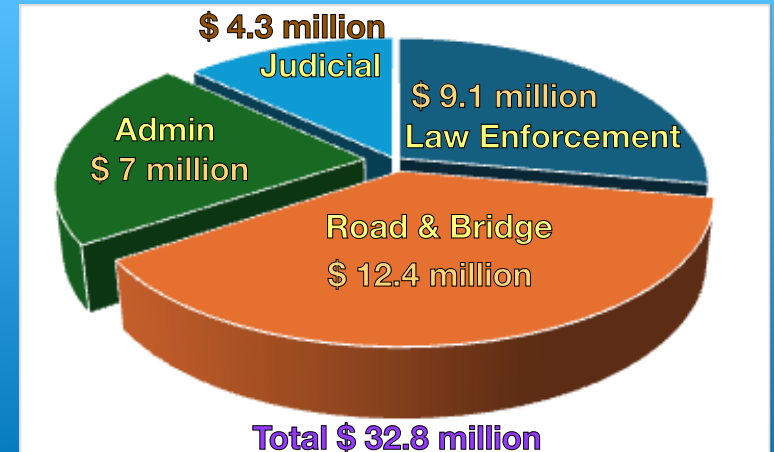
Revenues



Road & Bridge Allocations FY25 Budget

		25% of PT	Road Tax	Total
Total	1081 miles	\$ 4,349,785	\$ 5,159,268	\$ 9,509,053
Precinct 1	263 miles	\$ 1,056,563	\$ 1,130,396	\$ 2,186,959
Precinct 2	326 miles	\$ 1,309,720	\$ 1,422,410	\$ 2,732,130
Precinct 3	250 miles	\$ 1,006,975	\$ 1,469,360	\$ 2,476,335
Precinct 4	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%

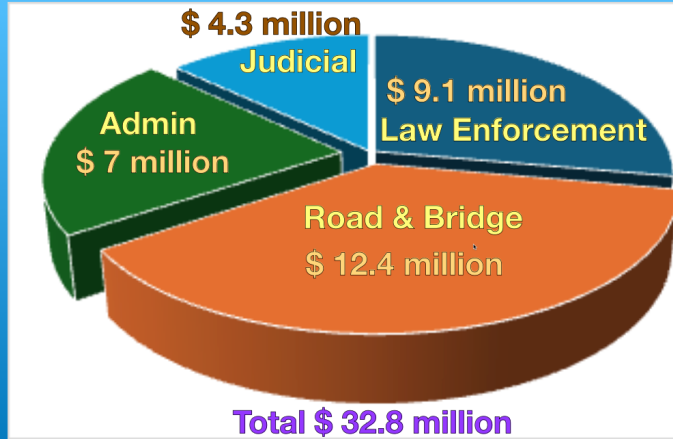
Sheriff Department - \$4.2 million

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	11%
Other	\$ 332,250	

Expenses



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
Indigent Legal Defense	\$ 700,000
Total	\$1,113,000

\$1.3 million