



County of Tyler **Annual Budget**

January 1, 2025 - December 31, 2025

County Judge
Donald "Milton" Powers

Commissioners
Joe Blacksher
Doug Hughes
Mike Marshall
Charles "Buck" Hudson



Tyler County, Texas

2024 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 729,419.00 which is a 5.9 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 460,787.66.

	Tax Rate 2024	Tax Rate 2023
General Fund	0.6084	0.5807
Farm-to-Market / Flood Control	0.2617	0.2250
Total M&O Rate	0.8701	0.8057
No New Revenue Rate — General Fund	0.6084	0.5807
No New Revenue Rate — Farm-to-Market	0.2617	0.2250
Voter Approval Rate — General Fund	0.7240	0.6637
Voter Approval Rate — Farm-to-Market	0.2935	0.2372

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County Officials

County Judge.....Donald “Milton” Powers

Commissioners

Precinct 1.....Joe Blacksher

Precinct 2.....Doug Hughes

Precinct 3.....Mike Marshall

Precinct 4.....Charles “Buck” Hudson

County Treasurer.....Leann Monk

Tax Assessor/Collector.....Melissa Carson

District Clerk.....Pamela “Renee” Crews

County Clerk.....Donece Gregory

Justices of the Peace

Precinct 1.....Tina Self

Precinct 2.....Ken Jobe

Precinct 3.....Mike Hughes

Precinct 4.....James “Jim” Moore

Criminal District Attorney.....Lucas Babin

Sheriff.....Bryan Weatherford

Constables

Precinct 1.....Ronnie Ford

Precinct 2.....Casey Whitworth

Precinct 3.....Tony Reynolds

Precinct 4.....Anthony Ross

District Judges

88th Judicial District.....Earl B. Stover, III

1-A Judicial District.....Delinda Gibbs Walker

County Auditor.....Jackie Skinner

(appointed by District Judges)



Budget Certificate

Budget of Tyler County, Texas


Budget year from January 1, 2025 to December 31, 2025

THE STATE OF TEXAS
COUNTY OF TYLER

We, Donald "Milton" Powers, County Judge; Donece Gregory, County Clerk; and Jackie Skinner, County Auditor; of Tyler County, Texas do hereby certify that the attached budget is a true and correct copy of Tyler County, Texas as passed and approved by the Commissioners Court on the 9th day of September 2024, as the same appears on file in the office of the County Clerk of said County.


DONALD "MILTON" POWERS
COUNTY JUDGE


DONECE GREGORY
COUNTY CLERK


JACKIE SKINNER
COUNTY AUDITOR



Budget Letter

Honorable Commissioner's Court:

I respectfully submit the FY 2025 Annual Budget for Tyler County. The budget being adopted by the Commissioners Court on Monday, September 9, 2024, is in accordance with all statutory requirements and will be used as the financial and management control device of the County from January 1, 2025 through December 31, 2025. This budget was prepared in a year in which Tyler County saw new challenges which at the same time affected other governmental entities across the nation. In addition, Tyler County continues to address many of the same challenges from prior years of unfunded mandates. This budget was prepared with current and future challenges in mind in a manner that best addresses these issues cost-effectively. This budget best meets the needs of the County in the context of our financial resources and budget constraints.

The General Fund alone accounts for the largest portion of the budget in operating expenditures for the coming year, which is an increase in the funding that was budgeted from the previous year. Farm to Market/Flood Control (County Special) has also encountered difficulties in obtaining materials for road projects and maintenance. Implementing the priorities of Commissioners Court while simultaneously trying to address all the needs of the County is an ongoing effort. We are working diligently to utilize limited resources through detailed analysis and thoughtfulness. Consideration must be given, not only to the short-term effects ensuing from how this budget is prepared, but to the long-term consequences resulting from the specific, purposeful, allocation of resources. The understanding and teamwork exhibited by appointed/elected officials during this budget process cannot be understated and contributed tremendously to the successful preparation of this budget.

The true impact of elements such as inflation is unknown. The Auditor and I have worked closely with County Officials to work on strategies which would result in lowering the financial impact to the budget, while at the same time addressing the needs of the requesting departments. During the 2024 fiscal year, Tyler County Sheriff, like many other departments, has encountered recruitment and retention challenges as well. The best example of this would be the County's effort in recruiting jailers for the county jail, a phenomenon experienced by multiple counties across the State of Texas. Senate Bill 22 for the Sheriff Department and the Criminal District Attorney was passed by legislation that has helped tremendously at no expense to the county.

I feel honored to have been elected to the position of County Judge and have enjoyed working with each of you and look forward to moving our county forward in making it the best it can be.



Statistical Data

General Fund

2024

2024 Net Taxable.....	\$ 1,485,955,558
New Property Taxable.....	\$ 52,973,879
Over 65/Disabled Person Taxable.....	\$ 276,969,442
Over 65/Disabled Person Frozen Taxes.....	\$ 935,938.25
2024 Tax Rate.....	.6084
No-New-Revenue Rate.....	.6084
Voter Approval Rate.....	.7240
Estimated Total Tax Levy.....	\$ 9,040,554
Current Collection Rate.....	96.5 %
Estimated Delinquent Taxes.....	\$ 2,363,249.17
25% Expected Delinquent Tax Collections.....	\$ 590,812.29

County Special

2024

2024 Net Taxable.....	\$ 1,478,261,709
New Property Taxable.....	\$ 52,921,120
Over 65/Disabled Person Taxable.....	\$ 276,962,553
Over 65/Disabled Person Frozen Taxes.....	\$ 354,936.94
2024 Tax Rate.....	.2617
No-New-Revenue Rate.....	.2617
Voter Approval Rate.....	.2935
Estimated Total Tax Levy.....	\$ 3,868,611
Current Collection Rate.....	96.5 %
Estimated Delinquent Taxes.....	\$ 900,965.53
25% Expected Delinquent Tax Collections.....	\$ 225,241.38



Tax Collection History

County Wide Levels
per
 County Budget Year

Year	Assessed Valuation	Tax Rate	Actual Collection
2011	1,267,201,344	.6615	7,927,991
2012	1,376,217,675	.63029	8,207,973
2013	1,275,645,798	.73297	8,116,895
2014	1,271,717,099	.7316	9,224,659
2015	1,123,177,676	.88639	9,138,668
2016	1,065,494,618	.94026	8,920,975
2017	1,092,479,676	.96661	9,343,265
2018	1,099,706,818	.9692	9,496,718
2019	1,153,821,517	.9307	9,907,813
2020	1,051,841,311	.8829	10,045,596
2021	1,135,335,451	.8629	11,244,322
2022	1,384,437,899	.7797	10,055,272
2023	1,513,654,138	.8057	12,195,511

Texas County Government Overview

Functions of County Government

Today there are 254 counties serving the needs of over twenty million Texans--ranging in size from just under 200 residents to over 4 million. Major responsibilities include building and maintaining roads, recreational facilities and, in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections, and provide health and social services to many indigent county residents. County governments are also playing a vital role in local economic development.

Structure of County Government

County government structure is spelled out in the Texas Constitution, which makes counties agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature and signed by the Governor. At the heart of each county is the Commissioners Court, which has four precinct Commissioners and a County Judge who serve on this court. This body conducts the general business of the county and oversees financial matters, plus, the Texas Constitution established a strong system of checks and balances by creating other elective offices in each county. The major elective offices found in most counties include County Attorneys, County and District Clerks, County Treasurers, Sheriffs, Tax Assessor Collectors, Justices of the Peace, and Constables. As a part of the checks and balances system, counties have Auditors appointed by the District Judges. While many county functions are administered by elected officials, others are run by the Commissioners Court. They include such departments as public health and human services, human resources, purchasing and budget, and, in some counties, public transportation and emergency medical services.

History of County Government

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. By 1821, there were four major Spanish settlements in Texas--San Antonio, Bahia (Goliad), Nacogdoches, and the Rio Grand Valley--and three areas of light settlement and ranching and four major roads. Prior to Texas' independence from Mexico, there were no political subdivisions at the county level. In 1835, Texas was divided into departments and municipalities. Three departments were established--Bexar, Brazos, and Nacogdoches--along with 23 municipalities under the new Republic established in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state Constitution of 1845, county government varied little from that found under the Republic. The only major change was the one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after reconstruction from the Civil War, the Constitution of 1876 was adopted. This constitution is still in effect, and contains much detail concerning the governmental organization of the Texas' counties. The number of counties increased steadily until the present number of 254 counties was reached in 1931.

Home of the Dogwood Festival



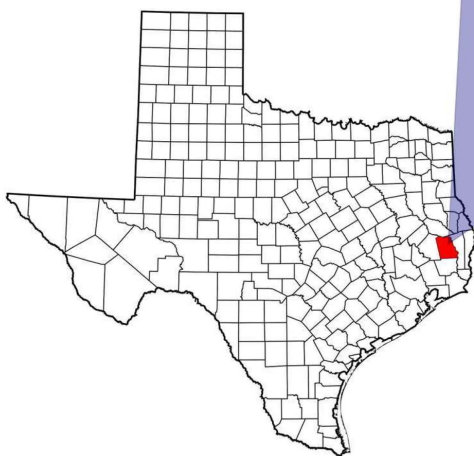
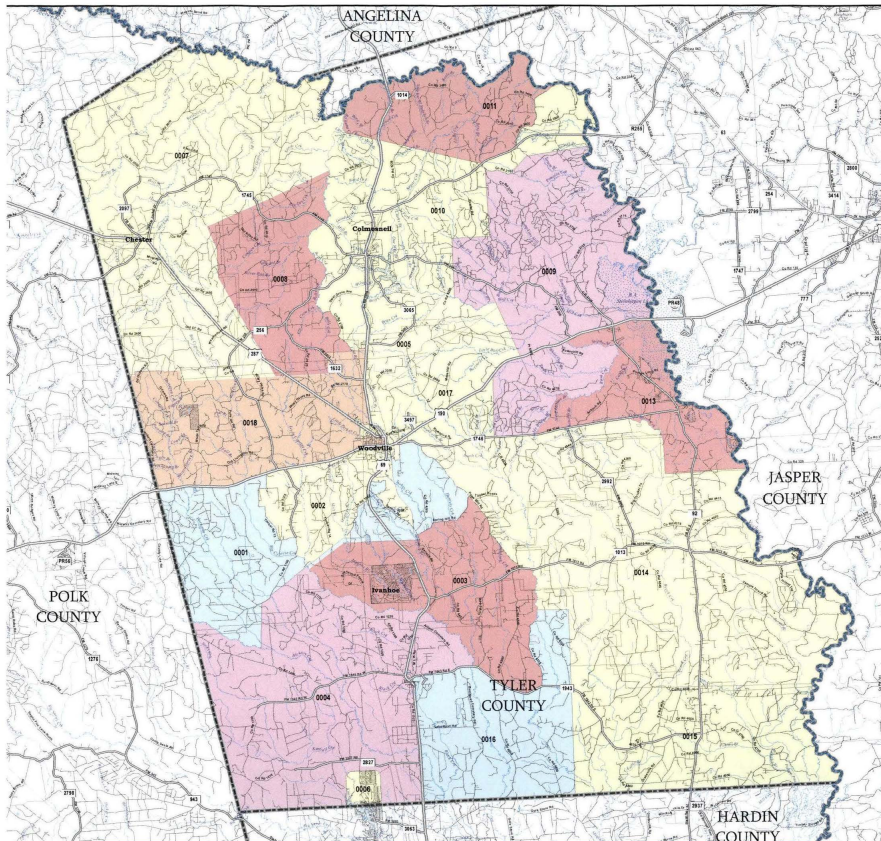
Tyler County Home of the Dogwood Festival

The Tyler County Dogwood Festival, the oldest outdoor historical pageant in the South, is a continuing tribute to its founder, James W. Wheat. It calls attention to the beauty of the area in story, pageant, and song. In the spring of 1938, when the dogwoods were in bloom, James E. Wheat arranged a meeting near the Polk and Tyler County line of a group of the state's leading citizens whose aid he hoped to enlist in promoting the completion of U.S. Highway 190. His guests, from other parts of the state, were so impressed with the natural beauty of East Texas that Jim Wheat hit upon the idea of an annual event which would focus attention on the area when "It's Dogwood Time in Tyler County." On the night of Saturday, April 6, 1940, the first Dogwood Festival was presented by some thirty people to an audience of 300 in a small amphitheater on the grounds of the Woodville school. From the day he had the idea until the day he died, Jim Wheat was President and major promoter of the project which he so ambitiously started. He was born, raised, and spent virtually all his life in Tyler County. He was a leader in his own community in school, municipal, church, and civic endeavors. In state and national circles, he reached the highest levels of success in the legal profession as Chairman of the Democratic Party in Texas, the first Chairman for the forerunner of the Texas Historical Commission, an early reformer of the Texas Prison System, and in other varied capacities. He received citations and accolades from all sides, yet he often stated that his greatest satisfaction was the success of the Tyler County Dogwood Festival. He liked to say in the bulletin each year that the festival indicates "what can be done in small towns where there is a spirit of good will and broadminded appreciation of the cultural and esthetic values of life which enables people to work together for the common good." That was Jim Wheat's "ethic", his "Citizens Creed". We are fondly reminded of it and of him each year when we realize that once again,

"It's Dogwood Time in Tyler County."



Tyler County





Annual Budget

January 1, 2025 — December 31, 2025

Budget *by* Funds



Budget Report Account Summary

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 010 - GENERAL FUND							
Revenue							
010-31001	AD VAL .6084	8,724,134.25	8,724,134.25	0.00	0.00	-8,724,134.25	100.00 %
010-31004	HALF CENT SALES TAX(TAX ALLOC)	1,130,000.00	1,130,000.00	0.00	0.00	-1,130,000.00	100.00 %
010-31008	PAYMENT IN LIEU OF TAXES	75,000.00	75,000.00	0.00	0.00	-75,000.00	100.00 %
010-31020	DELINQUENT AD VALOREM	250,000.00	250,000.00	0.00	0.00	-250,000.00	100.00 %
010-31030	ALCOHOLIC BEVERAGE TAX	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-31111	SENATE BILL 22 LAW	525,000.00	525,000.00	0.00	0.00	-525,000.00	100.00 %
010-31147	SCHOOL TAX COLLECTION FEES	42,000.00	42,000.00	0.00	0.00	-42,000.00	100.00 %
010-31150	SHERIFF FEES	12,000.00	12,000.00	0.00	0.00	-12,000.00	100.00 %
010-31155	TITLES	13,000.00	13,000.00	0.00	0.00	-13,000.00	100.00 %
010-32000	AD VALOREM FEES	429,000.00	429,000.00	0.00	0.00	-429,000.00	100.00 %
010-32103	AUTO REGISTRATION FEES	100,000.00	100,000.00	0.00	0.00	-100,000.00	100.00 %
010-32118	PROBATE JUDICIAL EDUCATION FEES	400.00	400.00	0.00	0.00	-400.00	100.00 %
010-32127	FLOODPLAIN PERMIT FEE	25.00	25.00	0.00	0.00	-25.00	100.00 %
010-32131	JURY FEES/REIMBURSEMENTS	6,500.00	6,500.00	0.00	0.00	-6,500.00	100.00 %
010-32499	COURT COST SERVICE FEES	12,392.00	12,392.00	0.00	0.00	-12,392.00	100.00 %
010-32501	JUSTICE-OF-PEACE I FEES	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
010-32502	JUSTICE-OF-PEACE II FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
010-32503	JUSTICE-OF-PEACE III FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
010-32504	JUSTICE-OF-PEACE IV FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
010-32516	COUNTY CLERK FEES	190,000.00	190,000.00	0.00	0.00	-190,000.00	100.00 %
010-32517	COUNTY CLERK FINES	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.00 %
010-32519	DISTRICT CLERK FEES	65,000.00	65,000.00	0.00	0.00	-65,000.00	100.00 %
010-32522	DISTRICT CLERK FINES	23,000.00	23,000.00	0.00	0.00	-23,000.00	100.00 %
010-35100	INTEREST ON INVESTMENTS	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
010-35104	INTEREST TEXAS CLASS INVESTMEN...	90,000.00	90,000.00	0.00	0.00	-90,000.00	100.00 %
010-35105	INTEREST FNB WICHITA FALLS INVE...	65,000.00	65,000.00	0.00	0.00	-65,000.00	100.00 %
010-35109	INTEREST ON INVESTMENTS - AMER...	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-36109	INDIGENT DEFENSE FORMULA GRA...	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
010-37000	REFUNDS	45,000.00	45,000.00	0.00	0.00	-45,000.00	100.00 %
010-37102	REIMBURSEMENTS	39,639.00	39,639.00	0.00	0.00	-39,639.00	100.00 %
010-37103	REIMBURSEMENTS/ELECTIONS	116,282.38	116,282.38	0.00	0.00	-116,282.38	100.00 %
010-37104	REIMBURSEMENTS-SHERIFF DEPAR...	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-37105	REIMB. INSURANCE CLAIMS	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-37111	VINE/SAVNS REIMBURSEMENT	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.00 %
010-38100	CDA SALARY SUPPLEMENTS	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-38107	REIMBURSEMENTS-HOSPITALIZATI...	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
010-38116	SHERIFF SALES	85,000.00	85,000.00	0.00	0.00	-85,000.00	100.00 %
010-38119	UNCLAIMED PROPERTY	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-38120	UNUSED JURY MONEY	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-39019	TRANSFER FROM CDA STATE APPR...	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
010-39020	TRANSFER FROM COUNTY WIDE RI...	253,606.44	253,606.44	0.00	0.00	-253,606.44	100.00 %
010-39021	TRANSFER FROM DETCOG COMMU...	31,500.00	31,500.00	0.00	0.00	-31,500.00	100.00 %
	Revenue Total:	12,564,679.07	12,564,679.07	0.00	0.00	-12,564,679.07	100.00%
Expense							
Department: 401 - COMMISSIONER'S COURT							
010-401-40130	WORKERS' COMPENSATION	67,000.00	67,000.00	0.00	0.00	67,000.00	100.00 %
010-401-40140	UNEMPLOYMENT INSURANCE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-401-40150	CONTINGENCY/HOSPITALIZATION	996,365.00	996,365.00	0.00	0.00	996,365.00	100.00 %
010-401-42111	POSTAGE FOR POSTAGE METER	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
010-401-42116	HEALTH COUNTY EXPENSE	325.00	325.00	0.00	0.00	325.00	100.00 %

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	(Unfavorable)	Remaining
010-401-42136	LONG LEAF SOIL & WATER CONSERV	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-401-42158	ELECTION EXPENSE	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
010-401-42178	CONTINGENCY FOR MISCELLANEOUS	400,000.00	400,000.00	0.00	0.00	400,000.00	100.00 %
010-401-42180	COURTHOUSE HISTORICAL SOCIETY	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
010-401-42185	LAW ENFORCEMENT LIAB INSURAN...	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
010-401-42201	FOSTER CHILD CARE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-401-42204	TYLER COUNTY YOUTH PROGRAMS	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-401-42218	TYLER COUNTY APPRAISEL DIST.	563,673.00	563,673.00	0.00	0.00	563,673.00	100.00 %
010-401-42231	HOUSING OF TCSO INMATES	350,000.00	350,000.00	0.00	0.00	350,000.00	100.00 %
010-401-42233	TRAVEL (COUNTY REPRESENTATION)	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-401-42349	PUBLIC OFFICIALS LIAB INSURANC	22,000.00	22,000.00	0.00	0.00	22,000.00	100.00 %
010-401-42500	COUNTY TELEPHONES	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
010-401-42616	ADVERTISING	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-401-42628	CONTINGENCY FOR LEGAL FEES	125,000.00	125,000.00	0.00	0.00	125,000.00	100.00 %
010-401-42640	EMPLOYEE PHYSICALS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-401-42643	AUTOPSIES	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00 %
010-401-42649	ALLAN SHIVERS LIBRARY	130,000.00	130,000.00	0.00	0.00	130,000.00	100.00 %
010-401-42650	ASSOCIATION DUES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-401-42652	BURKE CENTER	17,912.00	17,912.00	0.00	0.00	17,912.00	100.00 %
010-401-42668	INDEPENDENT AUDIT	65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
010-401-42686	GARTH HOUSE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-401-42688	GENERAL LIABILITY INSURANCE	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
010-401-42697	RADIO TOWER RENTAL	1,680.00	1,680.00	0.00	0.00	1,680.00	100.00 %
010-401-42701	RURAL FIRE PROTECTION	5,400.00	5,400.00	0.00	0.00	5,400.00	100.00 %
010-401-42900	BONDS	17,000.00	17,000.00	0.00	0.00	17,000.00	100.00 %
010-401-43621	SHERIFF VEHICLE LIABILITY	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
010-401-48000	MISCELLANEOUS EXPENSE	34,000.00	34,000.00	0.00	0.00	34,000.00	100.00 %
010-401-48012	PAYMENT IN LIEU OF TAXES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Department: 401 - COMMISSIONER'S COURT Total:		3,244,855.00	3,244,855.00	0.00	0.00	3,244,855.00	100.00%
Department: 402 - COUNTY CLERK							
010-402-40000	SALARIES	375,901.00	375,901.00	0.00	0.00	375,901.00	100.00 %
010-402-40100	SOCIAL SECURITY	28,757.00	28,757.00	0.00	0.00	28,757.00	100.00 %
010-402-40110	RETIREMENT	26,464.00	26,464.00	0.00	0.00	26,464.00	100.00 %
010-402-42100	OFFICE SUPPLIES	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
010-402-42150	UNIFORMS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-402-42500	STATE HEALTH DEPT.	3,600.00	3,600.00	0.00	0.00	3,600.00	100.00 %
010-402-42651	BOOK BINDING	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-402-42659	TRAINING & EDUCATION	19,070.12	19,070.12	0.00	0.00	19,070.12	100.00 %
010-402-43200	PURCHASE OF EQUIPMENT	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
Department: 402 - COUNTY CLERK Total:		465,792.12	465,792.12	0.00	0.00	465,792.12	100.00%
Department: 405 - VETERANS SERVICE							
010-405-40000	SALARIES	75,398.00	75,398.00	0.00	0.00	75,398.00	100.00 %
010-405-40100	SOCIAL SECURITY	5,768.00	5,768.00	0.00	0.00	5,768.00	100.00 %
010-405-40110	RETIREMENT	5,308.00	5,308.00	0.00	0.00	5,308.00	100.00 %
010-405-42100	OFFICE SUPPLIES	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-405-42663	TRAINING & EDUCATION	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-405-43620	VEHICLES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Department: 405 - VETERANS SERVICE Total:		90,074.00	90,074.00	0.00	0.00	90,074.00	100.00%
Department: 407 - DISTRICT CLERK							
010-407-40000	SALARIES	254,884.00	254,884.00	0.00	0.00	254,884.00	100.00 %
010-407-40100	SOCIAL SECURITY	19,499.00	19,499.00	0.00	0.00	19,499.00	100.00 %
010-407-40110	RETIREMENT	17,944.00	17,944.00	0.00	0.00	17,944.00	100.00 %
010-407-42100	OFFICE SUPPLIES	5,500.00	5,500.00	0.00	0.00	5,500.00	100.00 %
010-407-42150	UNIFORMS	750.00	750.00	0.00	0.00	750.00	100.00 %
010-407-42650	ASSOCIATION DUES	175.00	175.00	0.00	0.00	175.00	100.00 %
010-407-42659	TRAINING & EDUCATION	12,178.00	12,178.00	0.00	0.00	12,178.00	100.00 %
Department: 407 - DISTRICT CLERK Total:		310,930.00	310,930.00	0.00	0.00	310,930.00	100.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 408 - JURY ACCOUNT							
010-408-42216	TRANSCRIPTS	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
010-408-42347	PSYCHIATRIC & MEDICAL EXPENSE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-408-42634	COURT APPOINTED ATTORNEYS	150,000.00	150,000.00	0.00	0.00	150,000.00	100.00 %
010-408-42637	CPS COURT APPOINTED ATTORNEYS	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00 %
010-408-42638	CPS COURT REPORTER	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
010-408-42685	FOOD/LODGING FOR JURORS	2,250.00	2,250.00	0.00	0.00	2,250.00	100.00 %
010-408-42689	GRAND JURORS	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
010-408-42690	GRAND JURY COMMISSION	100.00	100.00	0.00	0.00	100.00	100.00 %
010-408-42700	PETIT JURORS	28,564.00	28,564.00	0.00	0.00	28,564.00	100.00 %
Department: 408 - JURY ACCOUNT Total:		293,414.00	293,414.00	0.00	0.00	293,414.00	100.00%
Department: 409 - 88TH JUDICIAL DISTRICT							
010-409-40000	SALARIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-409-40100	SOCIAL SECURITY	230.00	230.00	0.00	0.00	230.00	100.00 %
010-409-40110	RETIREMENT	212.00	212.00	0.00	0.00	212.00	100.00 %
010-409-42100	OFFICE SUPPLIES	200.00	200.00	0.00	0.00	200.00	100.00 %
010-409-42172	JUDICIAL DISTRICT EXPENSES	700.00	700.00	0.00	0.00	700.00	100.00 %
010-409-42354	COURT SUPPLEMENTS &. EXPENSE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-409-42500	TELEPHONE	850.00	850.00	0.00	0.00	850.00	100.00 %
010-409-42630	CONTINUING EDUCATION	200.00	200.00	0.00	0.00	200.00	100.00 %
010-409-42636	COURT REPORTER TRAVEL/SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Department: 409 - 88TH JUDICIAL DISTRICT Total:		26,892.00	26,892.00	0.00	0.00	26,892.00	100.00%
Department: 410 - 1-A JUDICIAL DISTRICT							
010-410-40000	SALARIES	7,185.00	7,185.00	0.00	0.00	7,185.00	100.00 %
010-410-40100	SOCIAL SECURITY	550.00	550.00	0.00	0.00	550.00	100.00 %
010-410-40110	RETIREMENT	506.00	506.00	0.00	0.00	506.00	100.00 %
010-410-42100	OFFICE SUPPLIES	400.00	400.00	0.00	0.00	400.00	100.00 %
010-410-42354	COURT SUPPLEMENTS & EXPENSES	60,200.00	60,200.00	0.00	0.00	60,200.00	100.00 %
010-410-42636	COURT REPORTER TRAVEL/SUPPLIES	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-410-42659	TRAINING & EDUCATION	691.00	691.00	0.00	0.00	691.00	100.00 %
Department: 410 - 1-A JUDICIAL DISTRICT Total:		70,632.00	70,632.00	0.00	0.00	70,632.00	100.00%
Department: 411 - JUSTICE OF PEACE #1							
010-411-40000	SALARIES	171,091.00	171,091.00	0.00	0.00	171,091.00	100.00 %
010-411-40100	SOCIAL SECURITY	13,089.00	13,089.00	0.00	0.00	13,089.00	100.00 %
010-411-40110	RETIREMENT	12,045.00	12,045.00	0.00	0.00	12,045.00	100.00 %
010-411-42100	OFFICE SUPPLIES	2,783.00	2,783.00	0.00	0.00	2,783.00	100.00 %
010-411-42150	UNIFORMS	750.00	750.00	0.00	0.00	750.00	100.00 %
010-411-42500	TELEPHONE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-411-42661	TRAINING & EDUCATION	11,500.00	11,500.00	0.00	0.00	11,500.00	100.00 %
010-411-42700	PETIT JURORS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Department: 411 - JUSTICE OF PEACE #1 Total:		215,258.00	215,258.00	0.00	0.00	215,258.00	100.00%
Department: 412 - JUSTICE OF PEACE #2							
010-412-40000	SALARIES	39,233.00	39,233.00	0.00	0.00	39,233.00	100.00 %
010-412-40100	SOCIAL SECURITY	3,002.00	3,002.00	0.00	0.00	3,002.00	100.00 %
010-412-40110	RETIREMENT	2,763.00	2,763.00	0.00	0.00	2,763.00	100.00 %
010-412-42100	OFFICE SUPPLIES	600.00	600.00	0.00	0.00	600.00	100.00 %
010-412-42110	POSTAGE	100.00	100.00	0.00	0.00	100.00	100.00 %
010-412-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-412-42500	TELEPHONE	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00 %
010-412-42661	TRAINING & EDUCATION	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
Department: 412 - JUSTICE OF PEACE #2 Total:		55,048.00	55,048.00	0.00	0.00	55,048.00	100.00%
Department: 413 - JUSTICE OF PEACE #3							
010-413-40000	SALARIES	38,393.00	38,393.00	0.00	0.00	38,393.00	100.00 %
010-413-40100	SOCIAL SECURITY	2,938.00	2,938.00	0.00	0.00	2,938.00	100.00 %
010-413-40110	RETIREMENT	2,703.00	2,703.00	0.00	0.00	2,703.00	100.00 %
010-413-42100	OFFICE SUPPLIES	900.00	900.00	0.00	0.00	900.00	100.00 %
010-413-42110	POSTAGE	200.00	200.00	0.00	0.00	200.00	100.00 %

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-413-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-413-42500	TELEPHONE	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-413-42661	TRAINING & EDUCATION	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
010-413-42700	PETIT JURORS	200.00	200.00	0.00	0.00	200.00	100.00 %
Department: 413 - JUSTICE OF PEACE #3 Total:		54,184.00	54,184.00	0.00	0.00	54,184.00	100.00%
Department: 414 - JUSTICE OF PEACE #4							
010-414-40000	SALARIES	43,123.00	43,123.00	0.00	0.00	43,123.00	100.00 %
010-414-40100	SOCIAL SECURITY	3,299.00	3,299.00	0.00	0.00	3,299.00	100.00 %
010-414-40110	RETIREMENT	3,036.00	3,036.00	0.00	0.00	3,036.00	100.00 %
010-414-42100	OFFICE SUPPLIES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
010-414-42110	POSTAGE	400.00	400.00	0.00	0.00	400.00	100.00 %
010-414-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-414-42500	TELEPHONE	1,425.00	1,425.00	0.00	0.00	1,425.00	100.00 %
010-414-42510	UTILITIES	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
010-414-42661	TRAINING & EDUCATION	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
Department: 414 - JUSTICE OF PEACE #4 Total:		62,033.00	62,033.00	0.00	0.00	62,033.00	100.00%
Department: 415 - COUNTY COURT							
010-415-42623	COMMITMENTS	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
010-415-42634	COURT APPOINTED ATTORNEYS	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-415-42635	COURT REPORTER	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-415-42700	PETIT JURORS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-415-42909	REIMB. COURT COST	500.00	500.00	0.00	0.00	500.00	100.00 %
Department: 415 - COUNTY COURT Total:		27,500.00	27,500.00	0.00	0.00	27,500.00	100.00%
Department: 419 - DISTRICT ATTORNEY							
010-419-40000	SALARIES	340,829.00	340,829.00	0.00	0.00	340,829.00	100.00 %
010-419-40100	SOCIAL SECURITY	26,074.00	26,074.00	0.00	0.00	26,074.00	100.00 %
010-419-40110	RETIREMENT	23,995.00	23,995.00	0.00	0.00	23,995.00	100.00 %
010-419-42100	OFFICE SUPPLIES	6,200.00	6,200.00	0.00	0.00	6,200.00	100.00 %
010-419-42222	WITNESS EXPENSE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-419-42414	RADIO REPAIR	250.00	250.00	0.00	0.00	250.00	100.00 %
010-419-42500	TELEPHONE	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-419-42639	DNA LAB FEES	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00 %
010-419-42659	TRAINING & EDUCATION	9,110.00	9,110.00	0.00	0.00	9,110.00	100.00 %
Department: 419 - DISTRICT ATTORNEY Total:		424,458.00	424,458.00	0.00	0.00	424,458.00	100.00%
Department: 420 - TAX ASSESSOR/COLLECTOR							
010-420-40000	SALARIES	323,485.00	323,485.00	0.00	0.00	323,485.00	100.00 %
010-420-40100	SOCIAL SECURITY	24,747.00	24,747.00	0.00	0.00	24,747.00	100.00 %
010-420-40110	RETIREMENT	22,774.00	22,774.00	0.00	0.00	22,774.00	100.00 %
010-420-42100	OFFICE SUPPLIES	6,700.00	6,700.00	0.00	0.00	6,700.00	100.00 %
010-420-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-420-42500	TELEPHONE	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
010-420-42650	ASSOCIATION DUES	500.00	500.00	0.00	0.00	500.00	100.00 %
010-420-42659	TRAINING & EDUCATION	12,500.00	12,500.00	0.00	0.00	12,500.00	100.00 %
Department: 420 - TAX ASSESSOR/COLLECTOR Total:		396,206.00	396,206.00	0.00	0.00	396,206.00	100.00%
Department: 421 - COUNTY JUDGE							
010-421-40000	SALARIES	173,897.00	173,897.00	0.00	0.00	173,897.00	100.00 %
010-421-40100	SOCIAL SECURITY	13,304.00	13,304.00	0.00	0.00	13,304.00	100.00 %
010-421-40110	RETIREMENT	12,243.00	12,243.00	0.00	0.00	12,243.00	100.00 %
010-421-42100	OFFICE SUPPLIES	2,423.00	2,423.00	0.00	0.00	2,423.00	100.00 %
010-421-42189	TRAINING & EDUCATION	10,725.47	10,725.47	0.00	0.00	10,725.47	100.00 %
010-421-42190	MEETINGS EXPENSE	200.00	200.00	0.00	0.00	200.00	100.00 %
010-421-42650	ASSOCIATION DUES	200.00	200.00	0.00	0.00	200.00	100.00 %
Department: 421 - COUNTY JUDGE Total:		212,992.47	212,992.47	0.00	0.00	212,992.47	100.00%
Department: 422 - COUNTY AUDITOR							
010-422-40000	SALARIES	223,530.00	223,530.00	0.00	0.00	223,530.00	100.00 %
010-422-40100	SOCIAL SECURITY	17,101.00	17,101.00	0.00	0.00	17,101.00	100.00 %

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original	Current	Period	Fiscal	Variance	
		Total Budget	Total Budget	Activity	Activity	Favorable	Percent
						(Unfavorable)	Remaining
010-422-40110	RETIREMENT	15,737.00	15,737.00	0.00	0.00	15,737.00	100.00 %
010-422-42100	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-422-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-422-42650	ASSOCIATION DUES	325.00	325.00	0.00	0.00	325.00	100.00 %
010-422-42659	TRAINING & EDUCATION	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00 %
Department: 422 - COUNTY AUDITOR Total:		270,943.00	270,943.00	0.00	0.00	270,943.00	100.00%
Department: 423 - COUNTY TREASURER							
010-423-40000	SALARIES	134,240.00	134,240.00	0.00	0.00	134,240.00	100.00 %
010-423-40100	SOCIAL SECURITY	10,270.00	10,270.00	0.00	0.00	10,270.00	100.00 %
010-423-40110	RETIREMENT	9,451.00	9,451.00	0.00	0.00	9,451.00	100.00 %
010-423-42100	OFFICE SUPPLIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-423-42150	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00 %
010-423-42650	ASSOCIATION DUES	280.00	280.00	0.00	0.00	280.00	100.00 %
010-423-42659	TRAINING & EDUCATION	10,970.99	10,970.99	0.00	0.00	10,970.99	100.00 %
Department: 423 - COUNTY TREASURER Total:		168,711.99	168,711.99	0.00	0.00	168,711.99	100.00%
Department: 424 - CONSTABLE, PCT. I							
010-424-40000	SALARIES	43,793.00	43,793.00	0.00	0.00	43,793.00	100.00 %
010-424-40100	SOCIAL SECURITY	3,427.00	3,427.00	0.00	0.00	3,427.00	100.00 %
010-424-40110	RETIREMENT	3,154.00	3,154.00	0.00	0.00	3,154.00	100.00 %
010-424-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-424-42661	TRAINING & EDUCATION	9,935.55	9,935.55	0.00	0.00	9,935.55	100.00 %
010-424-43220	EMERGENCY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00 %
010-424-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
Department: 424 - CONSTABLE, PCT. I Total:		61,409.55	61,409.55	0.00	0.00	61,409.55	100.00%
Department: 425 - CONSTABLE, PCT. II							
010-425-40000	SALARIES	46,313.00	46,313.00	0.00	0.00	46,313.00	100.00 %
010-425-40100	SOCIAL SECURITY	3,543.00	3,543.00	0.00	0.00	3,543.00	100.00 %
010-425-40110	RETIREMENT	3,261.00	3,261.00	0.00	0.00	3,261.00	100.00 %
010-425-42150	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00 %
010-425-42661	TRAINING & EDUCATION	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
010-425-43220	EMERGENCY EQUIPMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
010-425-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
Department: 425 - CONSTABLE, PCT. II Total:		61,117.00	61,117.00	0.00	0.00	61,117.00	100.00%
Department: 426 - SHERIFF DEPT							
010-426-40000	SALARIES	1,055,938.00	1,055,938.00	0.00	0.00	1,055,938.00	100.00 %
010-426-40100	SOCIAL SECURITY	80,780.00	80,780.00	0.00	0.00	80,780.00	100.00 %
010-426-40110	RETIREMENT	74,339.00	74,339.00	0.00	0.00	74,339.00	100.00 %
010-426-40151	VACATION & SICK PAY RELIEF	13,000.00	13,000.00	0.00	0.00	13,000.00	100.00 %
010-426-42100	OFFICE SUPPLIES	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
010-426-42150	UNIFORMS	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
010-426-42182	DEPUTIES SUPPLIES	9,500.00	9,500.00	0.00	0.00	9,500.00	100.00 %
010-426-42217	TRANSPORTS COSTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-426-42395	PSYCHOLOGICAL EVALUATIONS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-426-42396	FINGER PRINTING/BACKGROUND C...	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
010-426-42398	EVIDENCE EXPENSE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-426-42400	GAS, OIL, GREASE	130,000.00	130,000.00	0.00	0.00	130,000.00	100.00 %
010-426-42401	TIRES, TUBES	17,500.00	17,500.00	0.00	0.00	17,500.00	100.00 %
010-426-42413	REPAIRS TO VEHICLES	22,500.00	22,500.00	0.00	0.00	22,500.00	100.00 %
010-426-42415	RADIO MAINTENANCE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-426-42500	TELEPHONE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-426-42640	EMPLOYEE PHYSICALS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-426-42653	CAMERA & FILM	1,696.00	1,696.00	0.00	0.00	1,696.00	100.00 %
010-426-42656	ANIMAL CONTROL	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-426-42659	TRAINING & EDUCATION	17,678.87	17,678.87	0.00	0.00	17,678.87	100.00 %
Department: 426 - SHERIFF DEPT Total:		1,485,931.87	1,485,931.87	0.00	0.00	1,485,931.87	100.00%
Department: 427 - SHERIFF - JAIL							
010-427-40000	SALARIES	713,984.00	713,984.00	0.00	0.00	713,984.00	100.00 %

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original	Current	Period	Fiscal	Variance	
		Total Budget	Total Budget	Activity	Activity	Favorable	Percent
						(Unfavorable)	Remaining
010-427-40100	SOCIAL SECURITY	54,620.00	54,620.00	0.00	0.00	54,620.00	100.00 %
010-427-40110	RETIREMENT	50,265.00	50,265.00	0.00	0.00	50,265.00	100.00 %
010-427-40151	VACATION & SICK PAY RELIEF	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-427-42108	JAIL SUPPLIES	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
010-427-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-427-42157	PRISONER MEALS	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00 %
010-427-42653	CAMERA & FILM	500.00	500.00	0.00	0.00	500.00	100.00 %
010-427-42659	TRAINING & EDUCATION	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
Department: 427 - SHERIFF - JAIL Total:		925,369.00	925,369.00	0.00	0.00	925,369.00	100.00%
Department: 428 - CONSTABLE, PCT. III							
010-428-40000	SALARIES	44,633.00	44,633.00	0.00	0.00	44,633.00	100.00 %
010-428-40100	SOCIAL SECURITY	3,415.00	3,415.00	0.00	0.00	3,415.00	100.00 %
010-428-40110	RETIREMENT	3,143.00	3,143.00	0.00	0.00	3,143.00	100.00 %
010-428-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-428-42661	TRAINING & EDUCATION	8,172.52	8,172.52	0.00	0.00	8,172.52	100.00 %
010-428-43220	EMERGENCY EQUIPMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
010-428-43232	RADIO & EQUIPMENT	1,234.00	1,234.00	0.00	0.00	1,234.00	100.00 %
Department: 428 - CONSTABLE, PCT. III Total:		61,247.52	61,247.52	0.00	0.00	61,247.52	100.00%
Department: 429 - CONSTABLE, PCT. IV							
010-429-40000	SALARIES	44,033.00	44,033.00	0.00	0.00	44,033.00	100.00 %
010-429-40100	SOCIAL SECURITY	3,369.00	3,369.00	0.00	0.00	3,369.00	100.00 %
010-429-40110	RETIREMENT	3,100.00	3,100.00	0.00	0.00	3,100.00	100.00 %
010-429-42150	UNIFORMS	750.00	750.00	0.00	0.00	750.00	100.00 %
010-429-42661	TRAINING & EDUCATION	9,444.55	9,444.55	0.00	0.00	9,444.55	100.00 %
010-429-43220	EMERGENCY EQUIPMENT	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
010-429-43232	RADIO & EQUIPMENT	235.00	235.00	0.00	0.00	235.00	100.00 %
Department: 429 - CONSTABLE, PCT. IV Total:		62,131.55	62,131.55	0.00	0.00	62,131.55	100.00%
Department: 430 - D.P.S.							
010-430-40000	SALARIES	37,440.00	37,440.00	0.00	0.00	37,440.00	100.00 %
010-430-40100	SOCIAL SECURITY	2,865.00	2,865.00	0.00	0.00	2,865.00	100.00 %
010-430-40110	RETIREMENT	2,636.00	2,636.00	0.00	0.00	2,636.00	100.00 %
010-430-42100	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Department: 430 - D.P.S. Total:		43,941.00	43,941.00	0.00	0.00	43,941.00	100.00%
Department: 436 - HEALTH OFFICER INSURANCE							
010-436-42617	AID TO INDIGENTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-436-42633	COUNTY HEALTH OFFICER	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
Department: 436 - HEALTH OFFICER INSURANCE Total:		19,000.00	19,000.00	0.00	0.00	19,000.00	100.00%
Department: 439 - EXTENSION OFFICE							
010-439-40000	SALARIES	98,642.00	98,642.00	0.00	0.00	98,642.00	100.00 %
010-439-40100	SOCIAL SECURITY	7,547.00	7,547.00	0.00	0.00	7,547.00	100.00 %
010-439-40110	RETIREMENT	6,945.00	6,945.00	0.00	0.00	6,945.00	100.00 %
010-439-42100	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-439-42141	4/H EXPENSE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-439-42181	DEMONSTRATION SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-439-42224	OUT-OF-COUNTY TRAVEL, FARM	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
010-439-42225	OUT-OF-COUNTY TRAVEL, HOME	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
Department: 439 - EXTENSION OFFICE Total:		130,634.00	130,634.00	0.00	0.00	130,634.00	100.00%
Department: 440 - DATA PROCESSING							
010-440-42101	SUPPLIES	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
010-440-42350	SERVICE CONTRACTS	110,000.00	110,000.00	0.00	0.00	110,000.00	100.00 %
010-440-42353	SUPPORT SERVICES	295,000.00	295,000.00	0.00	0.00	295,000.00	100.00 %
010-440-42423	EQUIPMENT REPAIRS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-440-42600	PROFESSIONAL SERVICES	92,000.00	92,000.00	0.00	0.00	92,000.00	100.00 %
010-440-42677	EQUIPMENT LEASE	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
Department: 440 - DATA PROCESSING Total:		642,000.00	642,000.00	0.00	0.00	642,000.00	100.00%

Budget Report

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 442 - FACILITIES OPERATIONS							
010-442-40000	SALARIES	301,637.00	301,637.00	0.00	0.00	301,637.00	100.00 %
010-442-40100	SOCIAL SECURITY	23,076.00	23,076.00	0.00	0.00	23,076.00	100.00 %
010-442-40110	RETIREMENT	21,236.00	21,236.00	0.00	0.00	21,236.00	100.00 %
010-442-42106	JANITORS SUPPLIES	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
010-442-42150	UNIFORMS	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
010-442-42394	BUILDING INSURANCE	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00 %
010-442-42397	GROUNDS MAINTENANCE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-442-42400	GAS, OIL, GREASE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42411	REPAIRS & MAINTENANCE AT JUSTI...	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
010-442-42412	REPAIRS & MAINTENANCE TO COU...	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
010-442-42413	REPAIRS TO VEHICLES	12,500.00	12,500.00	0.00	0.00	12,500.00	100.00 %
010-442-42417	REPAIRS & MAINTENANCE - TAX OF...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42418	REPAIRS & MAINTENANCE - COUN...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42419	REPAIRS & MAINTENANCE - TYLER ...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42422	ELEVATOR REPAIRS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-442-42511	UTILITIES-JUSTICE CENTER	65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
010-442-42515	UTILITIES-COURTHOUSE	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
010-442-42516	UTILITIES-COUNTY	13,200.00	13,200.00	0.00	0.00	13,200.00	100.00 %
010-442-42517	UTILITIES-TAX OFFICE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-442-42518	UTILITIES - TYLER CO. COMPLEX	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00 %
010-442-42520	EQUIPMENT REPAIRS	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-442-42521	MAINTENANCE SUPPLIES	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-43200	PURCHASE OF EQUIPMENT	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
Department: 442 - FACILITIES OPERATIONS Total:		875,149.00	875,149.00	0.00	0.00	875,149.00	100.00%
Department: 453 - CAPITAL OUTLAY							
010-453-43210	OFFICE EQUIPMENT	52,035.00	52,035.00	0.00	0.00	52,035.00	100.00 %
010-453-43401	HEATING & COOLING EQUIPMENT	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
010-453-43600	SHERIFF'S CARS	100,806.00	100,806.00	0.00	0.00	100,806.00	100.00 %
010-453-49138	CAPITAL LEASE PAYMENTS	26,710.00	26,710.00	0.00	0.00	26,710.00	100.00 %
010-453-49139	INTEREST ON CAPITAL LEASE PAYM...	1,986.00	1,986.00	0.00	0.00	1,986.00	100.00 %
Department: 453 - CAPITAL OUTLAY Total:		188,037.00	188,037.00	0.00	0.00	188,037.00	100.00%
Department: 467 - SHERIFF DEPARTMENT SB 22 FUNDS							
010-467-40100	SOCIAL SECURITY	18,868.00	18,868.00	0.00	0.00	18,868.00	100.00 %
010-467-40110	RETIREMENT	17,363.00	17,363.00	0.00	0.00	17,363.00	100.00 %
010-467-42000	SALARIES	246,629.63	246,629.63	0.00	0.00	246,629.63	100.00 %
010-467-42170	EQUIPMENT	67,139.37	67,139.37	0.00	0.00	67,139.37	100.00 %
Department: 467 - SHERIFF DEPARTMENT SB 22 FUNDS Total:		350,000.00	350,000.00	0.00	0.00	350,000.00	100.00%
Department: 468 - DISTRICT ATTORNEY - SB 22 FUNDS							
010-468-40000	SALARIES	142,599.00	142,599.00	0.00	0.00	142,599.00	100.00 %
010-468-42120	HOSPITALIZATION	11,453.00	11,453.00	0.00	0.00	11,453.00	100.00 %
468-40100	SOCIAL SECURITY	10,909.00	10,909.00	0.00	0.00	10,909.00	100.00 %
468-40110	RETIREMENT	10,039.00	10,039.00	0.00	0.00	10,039.00	100.00 %
Department: 468 - DISTRICT ATTORNEY - SB 22 FUNDS Total:		175,000.00	175,000.00	0.00	0.00	175,000.00	100.00%
Department: 496 - DEBT SERVICE							
010-496-49029	TRANSFER TO BENEVOLENCE	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-496-49102	TRANSFER TO LEGISLATIVE SERVICE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-496-49113	TRANSFER TO R & B, PCT. 1	64,700.00	64,700.00	0.00	0.00	64,700.00	100.00 %
010-496-49114	TRANSFER TO R & B, PCT. 2	64,700.00	64,700.00	0.00	0.00	64,700.00	100.00 %
010-496-49115	TRANSFER TO R & B, PCT. 3	64,700.00	64,700.00	0.00	0.00	64,700.00	100.00 %
010-496-49116	TRANSFERS TO R & B, PCT. 4	64,700.00	64,700.00	0.00	0.00	64,700.00	100.00 %
010-496-49117	TRANS. TO JUV. PROB. (MATCH)	160,000.00	160,000.00	0.00	0.00	160,000.00	100.00 %
010-496-49121	TRANSFER TO AIRPORT	91,106.00	91,106.00	0.00	0.00	91,106.00	100.00 %
010-496-49123	TRANSFER TO ECONOMIC DEVELO...	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-496-49124	TRANSFER TO EMERGENCY OPERATI	150,808.00	150,808.00	0.00	0.00	150,808.00	100.00 %
010-496-49125	TRANSFER TO NUTRITION CENTER	81,493.00	81,493.00	0.00	0.00	81,493.00	100.00 %
010-496-49130	TRANSFER TO RODEO ARENA	46,176.00	46,176.00	0.00	0.00	46,176.00	100.00 %

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	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-496-49131 TRANSFER TO COURTHOUSE SECUR...	108,405.00	108,405.00	0.00	0.00	108,405.00	100.00 %
010-496-49133 TRANSFER TO LIBRARY FUND	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
010-496-49140 TRANSFER TO DISTRICT CLERK RMP	150,000.00	150,000.00	0.00	0.00	150,000.00	100.00 %
Department: 496 - DEBT SERVICE Total:	1,093,788.00	1,093,788.00	0.00	0.00	1,093,788.00	100.00%
Expense Total:	12,564,679.07	12,564,679.07	0.00	0.00	12,564,679.07	100.00%
Fund: 010 - GENERAL FUND Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 020 - GENERAL ROAD & BRIDGE							
Revenue							
020-31000	AD VAL-...2617	3,733,379.00	3,733,379.00	0.00	0.00	-3,733,379.00	100.00 %
020-31009	PAYMENT IN LIEU OF TAXES	846.28	846.28	0.00	0.00	-846.28	100.00 %
020-31020	DELINQUENT AD VALOREM	73,000.00	73,000.00	0.00	0.00	-73,000.00	100.00 %
020-32222	MOTOR VEHICLE REGISTRATION	360,000.00	360,000.00	0.00	0.00	-360,000.00	100.00 %
020-32517	COUNTY CLERK FINES	7,009.00	7,009.00	0.00	0.00	-7,009.00	100.00 %
020-32522	DISTRICT CLERK FINES	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
020-38150	DEPARTMENT OF TRANSPORATION	22,000.00	22,000.00	0.00	0.00	-22,000.00	100.00 %
020-39009	SPECIAL AUTO TAX	150,000.00	150,000.00	0.00	0.00	-150,000.00	100.00 %
	Revenue Total:	4,366,234.28	4,366,234.28	0.00	0.00	-4,366,234.28	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
020-000-49126	TRANS/R&B I====21.3017 %	930,377.94	930,377.94	0.00	0.00	930,377.94	100.00 %
020-000-49127	TRANS/R&B II===.23.3254 %	1,018,344.46	1,018,344.46	0.00	0.00	1,018,344.46	100.00 %
020-000-49128	TRANS/R&B III==.29.0243 %	1,267,171.79	1,267,171.79	0.00	0.00	1,267,171.79	100.00 %
020-000-49129	TRANS/R&B IV=== 26.3485 %	1,150,340.09	1,150,340.09	0.00	0.00	1,150,340.09	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	4,366,234.28	4,366,234.28	0.00	0.00	4,366,234.28	100.00%
	Expense Total:	4,366,234.28	4,366,234.28	0.00	0.00	4,366,234.28	100.00%
Fund: 020 - GENERAL ROAD & BRIDGE Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 021 - ROAD & BRIDGE I							
Revenue							
021-35100	INTEREST ON INVESTMENTS	1,800.00	1,800.00	0.00	0.00	-1,800.00	100.00 %
021-35104	INTEREST TEXAS CLASS INVESTMEN...	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
021-37000	REFUNDS	100.00	100.00	0.00	0.00	-100.00	100.00 %
021-39000	TRANSFER FROM GENERAL FUND	64,700.00	64,700.00	0.00	0.00	-64,700.00	100.00 %
021-39003	TRANSFER FROM GEN R&B	930,377.94	930,377.94	0.00	0.00	-930,377.94	100.00 %
021-39004	TRANSFER FROM R&B, PCT 2	19,040.00	19,040.00	0.00	0.00	-19,040.00	100.00 %
	Revenue Total:	1,019,017.94	1,019,017.94	0.00	0.00	-1,019,017.94	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
021-000-40000	SALARIES	409,958.00	409,958.00	0.00	0.00	409,958.00	100.00 %
021-000-40100	SOCIAL SECURITY	31,362.00	31,362.00	0.00	0.00	31,362.00	100.00 %
021-000-40110	RETIREMENT	28,862.00	28,862.00	0.00	0.00	28,862.00	100.00 %
021-000-40120	HOSPITALIZATION	80,234.00	80,234.00	0.00	0.00	80,234.00	100.00 %
021-000-40130	WORKERS' COMPENSATION	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
021-000-40140	UNEMPLOYMENT INSURANCE	1,072.00	1,072.00	0.00	0.00	1,072.00	100.00 %
021-000-42100	OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
021-000-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
021-000-42160	ROAD MATERIAL	130,000.00	130,000.00	0.00	0.00	130,000.00	100.00 %
021-000-42161	CULVERTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
021-000-42391	LIABILITY INS. ON VEHICLES	4,600.00	4,600.00	0.00	0.00	4,600.00	100.00 %
021-000-42400	GAS, OIL, GREASE	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
021-000-42401	TIRES, TUBES	22,500.00	22,500.00	0.00	0.00	22,500.00	100.00 %
021-000-42420	BRIDGE REPAIR	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
021-000-42425	MACHINERY MAINTENANCE	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
021-000-42510	UTILITIES	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
021-000-42523	SIGNS FOR ROADS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
021-000-42640	EMPLOYEE PHYSICALS	500.00	500.00	0.00	0.00	500.00	100.00 %
021-000-42646	CONTRACT LABOR	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
021-000-42650	ASSOCIATION DUES	200.00	200.00	0.00	0.00	200.00	100.00 %
021-000-42659	TRAINING & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
021-000-42998	MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
021-000-43200	PURCHASE OF EQUIPMENT	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
021-000-44100	PRINCIPLE ON LEASE PURCHASE	56,838.00	56,838.00	0.00	0.00	56,838.00	100.00 %
021-000-44200	INTEREST ON LEASE PURCHASE	28,147.00	28,147.00	0.00	0.00	28,147.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	999,773.00	999,773.00	0.00	0.00	999,773.00	100.00%
	Expense Total:	999,773.00	999,773.00	0.00	0.00	999,773.00	100.00%
	Fund: 021 - ROAD & BRIDGE I Surplus (Deficit):	19,244.94	19,244.94	0.00	0.00	-19,244.94	100.00%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 022 - ROAD & BRIDGE II							
Revenue							
022-35100	INTEREST ON INVESTMENTS	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
022-35104	INTEREST TEXAS CLASS INVESTMEN...	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
022-37000	REFUNDS	150.00	150.00	0.00	0.00	-150.00	100.00 %
022-37102	REIMBURSEMENTS	82,500.00	82,500.00	0.00	0.00	-82,500.00	100.00 %
022-39000	TRANSFER FROM GENERAL FUND	64,700.00	64,700.00	0.00	0.00	-64,700.00	100.00 %
022-39003	TRANSFER FROM GEN R&B	1,018,344.46	1,018,344.46	0.00	0.00	-1,018,344.46	100.00 %
	Revenue Total:	1,169,894.46	1,169,894.46	0.00	0.00	-1,169,894.46	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
022-000-40000	SALARIES	309,381.00	309,381.00	0.00	0.00	309,381.00	100.00 %
022-000-40100	SOCIAL SECURITY	23,668.00	23,668.00	0.00	0.00	23,668.00	100.00 %
022-000-40110	RETIREMENT	21,781.00	21,781.00	0.00	0.00	21,781.00	100.00 %
022-000-40120	HOSPITALIZATION	80,234.00	80,234.00	0.00	0.00	80,234.00	100.00 %
022-000-40130	WORKERS' COMPENSATION	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
022-000-40140	UNEMPLOYMENT INSURANCE	917.00	917.00	0.00	0.00	917.00	100.00 %
022-000-42100	OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
022-000-42150	UNIFORMS	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
022-000-42160	ROAD MATERIAL	149,300.00	149,300.00	0.00	0.00	149,300.00	100.00 %
022-000-42161	CULVERTS	17,035.00	17,035.00	0.00	0.00	17,035.00	100.00 %
022-000-42392	LIABILITY INSURANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
022-000-42400	GAS, OIL, GREASE	80,000.00	80,000.00	0.00	0.00	80,000.00	100.00 %
022-000-42401	TIRES, TUBES	17,000.00	17,000.00	0.00	0.00	17,000.00	100.00 %
022-000-42420	BRIDGE REPAIR	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
022-000-42425	MACHINERY MAINTENANCE	40,166.00	40,166.00	0.00	0.00	40,166.00	100.00 %
022-000-42426	VEGETATION CONTROL	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
022-000-42428	EQUIPMENT HAULING/RENTAL/TO...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
022-000-42429	TOOL & EQUIPMENT RENTAL	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
022-000-42500	TELEPHONE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
022-000-42510	UTILITIES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
022-000-42523	SIGNS FOR ROADS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
022-000-42640	EMPLOYEE PHYSICALS	500.00	500.00	0.00	0.00	500.00	100.00 %
022-000-42659	TRAINING & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
022-000-42998	MISCELLANEOUS SUPPLIES	25,460.00	25,460.00	0.00	0.00	25,460.00	100.00 %
022-000-43200	PURCHASE OF EQUIPMENT	112,823.30	112,823.30	0.00	0.00	112,823.30	100.00 %
022-000-44100	PRINCIPLE ON LEASE PURCHASES	86,245.29	86,245.29	0.00	0.00	86,245.29	100.00 %
022-000-44200	INTEREST ON LEASE PURCHASES	28,321.30	28,321.30	0.00	0.00	28,321.30	100.00 %
022-000-49113	TRANSFER TO R & B, PCT. 1	18,829.00	18,829.00	0.00	0.00	18,829.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	1,086,660.89	1,086,660.89	0.00	0.00	1,086,660.89	100.00%
	Expense Total:	1,086,660.89	1,086,660.89	0.00	0.00	1,086,660.89	100.00%
	Fund: 022 - ROAD & BRIDGE II Surplus (Deficit):	83,233.57	83,233.57	0.00	0.00	-83,233.57	100.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 023 - ROAD & BRIDGE III							
Revenue							
023-35100	INTEREST ON INVESTMENTS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
023-35104	INTEREST TEXAS CLASS INVESTMEN...	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
023-37102	REIMBURSEMENTS	82,500.00	82,500.00	0.00	0.00	-82,500.00	100.00 %
023-39000	TRANSFER FROM GENERAL FUND	64,700.00	64,700.00	0.00	0.00	-64,700.00	100.00 %
023-39003	TRANSFER FROM GEN R&B	1,267,171.79	1,267,171.79	0.00	0.00	-1,267,171.79	100.00 %
023-39005	TRANSFER FROM R&B, PCT 4	22,108.00	22,108.00	0.00	0.00	-22,108.00	100.00 %
	Revenue Total:	1,440,979.79	1,440,979.79	0.00	0.00	-1,440,979.79	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
023-000-40000	SALARIES	504,790.00	504,790.00	0.00	0.00	504,790.00	100.00 %
023-000-40100	SOCIAL SECURITY	38,617.00	38,617.00	0.00	0.00	38,617.00	100.00 %
023-000-40110	RETIREMENT	35,538.00	35,538.00	0.00	0.00	35,538.00	100.00 %
023-000-40120	HOSPITALIZATION	103,158.00	103,158.00	0.00	0.00	103,158.00	100.00 %
023-000-40130	WORKERS' COMPENSATION	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
023-000-40140	UNEMPLOYMENT INSURANCE	1,532.00	1,532.00	0.00	0.00	1,532.00	100.00 %
023-000-42100	OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
023-000-42150	UNIFORMS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
023-000-42160	ROAD MATERIAL	166,007.00	166,007.00	0.00	0.00	166,007.00	100.00 %
023-000-42161	CULVERTS	24,500.00	24,500.00	0.00	0.00	24,500.00	100.00 %
023-000-42392	LIABILITY INSURANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
023-000-42400	GAS, OIL, GREASE	90,000.00	90,000.00	0.00	0.00	90,000.00	100.00 %
023-000-42401	TIRES, TUBES	22,500.00	22,500.00	0.00	0.00	22,500.00	100.00 %
023-000-42420	BRIDGE REPAIR	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
023-000-42425	MACHINERY MAINTENANCE	44,243.74	44,243.74	0.00	0.00	44,243.74	100.00 %
023-000-42428	EQUIPMENT HAULING & TOWING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
023-000-42429	TOOL & EQUIPMENT RENTAL	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
023-000-42500	TELEPHONE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
023-000-42510	UTILITIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
023-000-42523	SIGNS FOR ROADS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
023-000-42640	EMPLOYEE PHYSICALS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
023-000-42659	TRAINING & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
023-000-42998	MISCELLANEOUS SUPPLIES	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
023-000-43200	PURCHASE OF EQUIPMENT	38,000.00	38,000.00	0.00	0.00	38,000.00	100.00 %
023-000-43902	PURCHASE OF PROPERTY/BUILDINGS	42,000.00	42,000.00	0.00	0.00	42,000.00	100.00 %
023-000-44100	PRINCIPLE LEASE PAYMENT	137,975.00	137,975.00	0.00	0.00	137,975.00	100.00 %
023-000-44200	INTEREST ON LEASE PAYMENT	19,344.00	19,344.00	0.00	0.00	19,344.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	1,354,704.74	1,354,704.74	0.00	0.00	1,354,704.74	100.00%
	Expense Total:	1,354,704.74	1,354,704.74	0.00	0.00	1,354,704.74	100.00%
	Fund: 023 - ROAD & BRIDGE III Surplus (Deficit):	86,275.05	86,275.05	0.00	0.00	-86,275.05	100.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 024 - ROAD & BRIDGE IV							
Revenue							
024-35100	INTEREST ON INVESTMENTS	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
024-35104	INTEREST TEXAS CLASS INVESTMEN...	6,500.00	6,500.00	0.00	0.00	-6,500.00	100.00 %
024-37102	REIMBURSEMENTS	82,500.00	82,500.00	0.00	0.00	-82,500.00	100.00 %
024-39000	TRANSFER FROM GENERAL FUND	64,700.00	64,700.00	0.00	0.00	-64,700.00	100.00 %
024-39003	TRANSFER FROM GEN R&B	1,150,340.09	1,150,340.09	0.00	0.00	-1,150,340.09	100.00 %
	Revenue Total:	1,305,240.09	1,305,240.09	0.00	0.00	-1,305,240.09	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
024-000-40021	SALARIES & PART-TIME HELP	460,188.00	460,188.00	0.00	0.00	460,188.00	100.00 %
024-000-40100	SOCIAL SECURITY	35,205.00	35,205.00	0.00	0.00	35,205.00	100.00 %
024-000-40110	RETIREMENT	32,398.00	32,398.00	0.00	0.00	32,398.00	100.00 %
024-000-40120	HOSPITALIZATION	105,902.00	105,902.00	0.00	0.00	105,902.00	100.00 %
024-000-40130	WORKERS' COMPENSATION	5,970.00	5,970.00	0.00	0.00	5,970.00	100.00 %
024-000-40140	UNEMPLOYMENT INSURANCE	1,087.00	1,087.00	0.00	0.00	1,087.00	100.00 %
024-000-42100	OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
024-000-42150	UNIFORMS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
024-000-42160	ROAD MATERIAL	192,500.00	192,500.00	0.00	0.00	192,500.00	100.00 %
024-000-42161	CULVERTS	33,312.00	33,312.00	0.00	0.00	33,312.00	100.00 %
024-000-42392	LIABILITY INSURANCE	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
024-000-42400	GAS, OIL, GREASE	90,000.00	90,000.00	0.00	0.00	90,000.00	100.00 %
024-000-42401	TIRES, TUBES	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
024-000-42420	BRIDGE REPAIR	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
024-000-42425	MACHINERY MAINTENANCE	77,050.75	77,050.75	0.00	0.00	77,050.75	100.00 %
024-000-42428	EQUIPMENT HAULING & TOWING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
024-000-42429	TOOL & EQUIPMENT RENTAL	8,236.00	8,236.00	0.00	0.00	8,236.00	100.00 %
024-000-42500	TELEPHONE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
024-000-42510	UTILITIES	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
024-000-42523	SIGNS FOR ROADS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
024-000-42640	EMPLOYEE PHYSICALS	500.00	500.00	0.00	0.00	500.00	100.00 %
024-000-42659	TRAINING & EDUCATION	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
024-000-42998	MISCELLANEOUS SUPPLIES	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
024-000-43200	PURCHASE OF EQUIPMENT	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
024-000-44100	PRINCIPLE ON LEASE PAYMENT	43,102.00	43,102.00	0.00	0.00	43,102.00	100.00 %
024-000-44200	INTEREST ON LEASE PAYMENTS	10,899.00	10,899.00	0.00	0.00	10,899.00	100.00 %
024-000-49115	TRANSFER TO R & B, PCT. 3	17,850.00	17,850.00	0.00	0.00	17,850.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	1,234,699.75	1,234,699.75	0.00	0.00	1,234,699.75	100.00%
	Expense Total:	1,234,699.75	1,234,699.75	0.00	0.00	1,234,699.75	100.00%
	Fund: 024 - ROAD & BRIDGE IV Surplus (Deficit):	70,540.34	70,540.34	0.00	0.00	-70,540.34	100.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 025 - TYLER CO AIRPORT							
Revenue							
025-32101	AIRPORT FEES/RENTAL	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
025-35100	INTEREST ON INVESTMENTS	250.00	250.00	0.00	0.00	-250.00	100.00 %
025-39000	TRANSFER FROM GENERAL FUND	91,106.00	91,106.00	0.00	0.00	-91,106.00	100.00 %
	Revenue Total:	92,856.00	92,856.00	0.00	0.00	-92,856.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
025-000-40000	SALARIES	27,000.00	27,000.00	0.00	0.00	27,000.00	100.00 %
025-000-40100	SOCIAL SECURITY	2,066.00	2,066.00	0.00	0.00	2,066.00	100.00 %
025-000-40110	RETIREMENT	2,034.00	2,034.00	0.00	0.00	2,034.00	100.00 %
025-000-40130	WORKERS' COMPENSATION	100.00	100.00	0.00	0.00	100.00	100.00 %
025-000-40140	UNEMPLOYMENT INSURANCE	100.00	100.00	0.00	0.00	100.00	100.00 %
025-000-42390	INSURANCE	3,056.00	3,056.00	0.00	0.00	3,056.00	100.00 %
025-000-42400	GAS, OIL, GREASE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
025-000-42410	REPAIRS & MAINTENANCE	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
025-000-42510	UTILITIES	13,500.00	13,500.00	0.00	0.00	13,500.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	92,856.00	92,856.00	0.00	0.00	92,856.00	100.00%
	Expense Total:	92,856.00	92,856.00	0.00	0.00	92,856.00	100.00%
	Fund: 025 - TYLER CO AIRPORT Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 026 - TYLER CO. RODEO ARENA/FAIRGRND							
Revenue							
026-30000	BEGINNING BALANCE	13,315.00	13,315.00	0.00	0.00	-13,315.00	100.00 %
026-31145	RODEO ARENA FEES	2,300.00	2,300.00	0.00	0.00	-2,300.00	100.00 %
026-35100	INTEREST ON INVESTMENTS	30.00	30.00	0.00	0.00	-30.00	100.00 %
026-39000	TRANSFER FROM GENERAL FUND	46,176.00	46,176.00	0.00	0.00	-46,176.00	100.00 %
	Revenue Total:	61,821.00	61,821.00	0.00	0.00	-61,821.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
026-000-40000	SALARIES	18,476.00	18,476.00	0.00	0.00	18,476.00	100.00 %
026-000-40100	SOCIAL SECURITY	1,414.00	1,414.00	0.00	0.00	1,414.00	100.00 %
026-000-40110	RETIREMENT	1,301.00	1,301.00	0.00	0.00	1,301.00	100.00 %
026-000-40140	UNEMPLOYMENT INSURANCE	100.00	100.00	0.00	0.00	100.00	100.00 %
026-000-42117	WESTERN/DOGWOOD WEEKEND E...	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
026-000-42400	GAS, OIL, GREASE	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
026-000-42410	REPAIRS & MAINTENANCE	17,330.00	17,330.00	0.00	0.00	17,330.00	100.00 %
026-000-42510	UTILITIES	5,200.00	5,200.00	0.00	0.00	5,200.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	61,821.00	61,821.00	0.00	0.00	61,821.00	100.00%
	Expense Total:	61,821.00	61,821.00	0.00	0.00	61,821.00	100.00%
	Fund: 026 - TYLER CO. RODEO ARENA/FAIRGRND Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 028 - ECONOMIC DEVELOPMENT							
Revenue							
028-35100	INTEREST ON INVESTMENTS	100.00	100.00	0.00	0.00	-100.00	100.00 %
028-39000	TRANSFER FROM GENERAL FUND	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00 %
	Revenue Total:	10,600.00	10,600.00	0.00	0.00	-10,600.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
028-000-42188	ECONOMIC DEVELOPMENT PROJEC...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
028-000-42214	TEXAS FOREST PARTNERSHIP	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
028-000-42499	MISCELLANEOUS EXPENSE	4,100.00	4,100.00	0.00	0.00	4,100.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	10,600.00	10,600.00	0.00	0.00	10,600.00	100.00%
	Expense Total:	10,600.00	10,600.00	0.00	0.00	10,600.00	100.00%
	Fund: 028 - ECONOMIC DEVELOPMENT Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 029 - BENEVOLENCE FUND							
Revenue							
029-39000	TRANSFER FROM GENERAL	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
	Revenue Total:	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
029-000-42499	MISCELLANEOUS EXPENSE	500.00	500.00	0.00	0.00	500.00	100.00 %
029-000-42684	FLORALS	500.00	500.00	0.00	0.00	500.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
	Expense Total:	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
	Fund: 029 - BENEVOLENCE FUND Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 030 - DIST CL'K STATE APPROP							
Revenue							
030-35100	INTEREST ON INVESTMENTS	100.00	100.00	0.00	0.00	-100.00	100.00 %
030-35104	INTEREST TEXAS CLASS INVESTMEN...	48,492.00	48,492.00	0.00	0.00	-48,492.00	100.00 %
	Revenue Total:	48,592.00	48,592.00	0.00	0.00	-48,592.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
030-000-43200	PURCHASE OF EQUIPMENT	2,592.00	2,592.00	0.00	0.00	2,592.00	100.00 %
030-000-48000	MISCELLANEOUS EXPENSE	46,000.00	46,000.00	0.00	0.00	46,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	48,592.00	48,592.00	0.00	0.00	48,592.00	100.00%
	Expense Total:	48,592.00	48,592.00	0.00	0.00	48,592.00	100.00%
	Fund: 030 - DIST CL'K STATE APPROP Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 031 - COUNTY CLERK RMP							
Revenue							
031-30000	BEGINNING BALANCE	363,484.00	363,484.00	0.00	0.00	-363,484.00	100.00 %
031-32524	COUNTY CLERK FEES (RMP)	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
031-32539	CLERK RECORDS ARCHIVE FEES (AR...	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
031-35100	INTEREST ON INVESTMENTS	600.00	600.00	0.00	0.00	-600.00	100.00 %
	Revenue Total:	464,084.00	464,084.00	0.00	0.00	-464,084.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
031-000-40000	SALARIES	49,148.00	49,148.00	0.00	0.00	49,148.00	100.00 %
031-000-40100	SOCIAL SECURITY	3,760.00	3,760.00	0.00	0.00	3,760.00	100.00 %
031-000-40110	RETIREMENT	3,461.00	3,461.00	0.00	0.00	3,461.00	100.00 %
031-000-40120	HOSPITALIZATION	8,600.00	8,600.00	0.00	0.00	8,600.00	100.00 %
031-000-40130	WORKERS' COMPENSATION	100.00	100.00	0.00	0.00	100.00	100.00 %
031-000-40140	UNEMPLOYMENT INSURANCE	100.00	100.00	0.00	0.00	100.00	100.00 %
031-000-42191	MISC. EXPENSE-RMP	105,000.00	105,000.00	0.00	0.00	105,000.00	100.00 %
031-000-42694	PRESERVATION-ARCHIVE	177,478.00	177,478.00	0.00	0.00	177,478.00	100.00 %
031-000-42695	PRESERVATION-RMP	56,437.00	56,437.00	0.00	0.00	56,437.00	100.00 %
031-000-42903	MISC. EXPENSE-ARCHIVE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
031-000-43200	PURCHASE OF EQUIPMENT	55,000.00	55,000.00	0.00	0.00	55,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	464,084.00	464,084.00	0.00	0.00	464,084.00	100.00%
	Expense Total:	464,084.00	464,084.00	0.00	0.00	464,084.00	100.00%
	Fund: 031 - COUNTY CLERK RMP Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 034 - DISTRICT CLERK RMP							
Revenue							
034-30000	BEGINNING BALANCE	2,030.00	2,030.00	0.00	0.00	-2,030.00	100.00 %
034-32530	DISTRICT CLERK ARCHIVE FEE	1,320.00	1,320.00	0.00	0.00	-1,320.00	100.00 %
	Revenue Total:	3,350.00	3,350.00	0.00	0.00	-3,350.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
034-000-48000	MISCELLANEOUS EXPENSE	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
034-000-48001	MISCELLANEOUS EXPENSE-ARCHIVE	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
034-000-48009	RECORD PRESERVATION-ARCHIVE	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
034-000-48010	RECORDS PRESERVATION	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
	Expense Total:	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
	Fund: 034 - DISTRICT CLERK RMP Surplus (Deficit):	-1,650.00	-1,650.00	0.00	0.00	1,650.00	100.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 036 - LIBRARY FUND							
Revenue							
036-32517	COUNTY CLERK FINES	2,500.00	2,500.00	0.00	0.00	-2,500.00	100.00 %
036-32522	DISTRICT CLERK FINES	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
036-35100	INTEREST ON INVESTMENTS	100.00	100.00	0.00	0.00	-100.00	100.00 %
036-39000	TRANSFER FROM GENERAL	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
	Revenue Total:	32,600.00	32,600.00	0.00	0.00	-32,600.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
036-000-48007	LIBRARY BOOKS & SUPPLIES	32,600.00	32,600.00	0.00	0.00	32,600.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	32,600.00	32,600.00	0.00	0.00	32,600.00	100.00%
	Expense Total:	32,600.00	32,600.00	0.00	0.00	32,600.00	100.00%
Fund: 036 - LIBRARY FUND	Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 043 - JAIL INTEREST & SINKING							
Revenue							
043-30000	BEGINNING BALANCE	100,000.00	100,000.00	0.00	0.00	-100,000.00	100.00 %
043-31020	DELINQUENT AD VALOREM	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
043-35100	INTEREST ON INVESTMENTS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
	Revenue Total:	102,500.00	102,500.00	0.00	0.00	-102,500.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
043-000-42410	REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
043-000-43151	BUILDING PROJECTS	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	102,500.00	102,500.00	0.00	0.00	102,500.00	100.00%
	Expense Total:	102,500.00	102,500.00	0.00	0.00	102,500.00	100.00%
	Fund: 043 - JAIL INTEREST & SINKING Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 044 - COURTHOUSE SECURITY							
Revenue							
044-32112	COURTHOUSE SECURITY FEES	25,255.00	25,255.00	0.00	0.00	-25,255.00	100.00 %
044-35100	INTEREST ON INVESTMENTS	240.00	240.00	0.00	0.00	-240.00	100.00 %
044-39000	TRANSFER FROM GENERAL FUND	108,405.00	108,405.00	0.00	0.00	-108,405.00	100.00 %
	Revenue Total:	133,900.00	133,900.00	0.00	0.00	-133,900.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
044-000-40000	COURTHOUSE SECURITY OFFICER	90,707.00	90,707.00	0.00	0.00	90,707.00	100.00 %
044-000-40100	SOCIAL SECURITY	6,940.00	6,940.00	0.00	0.00	6,940.00	100.00 %
044-000-40110	RETIREMENT	6,386.00	6,386.00	0.00	0.00	6,386.00	100.00 %
044-000-40120	HOSPITALIZATION	9,697.00	9,697.00	0.00	0.00	9,697.00	100.00 %
044-000-40140	UNEMPLOYMENT INSURANCE	170.00	170.00	0.00	0.00	170.00	100.00 %
044-000-42499	MISCELLANEOUS EXPENSE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
044-000-43200	PURCHASE OF EQUIPMENT	18,000.00	18,000.00	0.00	0.00	18,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	133,900.00	133,900.00	0.00	0.00	133,900.00	100.00%
	Expense Total:	133,900.00	133,900.00	0.00	0.00	133,900.00	100.00%
	Fund: 044 - COURTHOUSE SECURITY Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 045 - COUNTY-RMP							
Revenue							
045-30000	BEGINNING BALANCE	46,885.00	46,885.00	0.00	0.00	-46,885.00	100.00 %
045-32527	DIST. & CO. CLERK FEES	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.00 %
045-35100	INTEREST ON INVESTMENTS	350.00	350.00	0.00	0.00	-350.00	100.00 %
	Revenue Total:	51,235.00	51,235.00	0.00	0.00	-51,235.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
045-000-43200	PURCHASE OF EQUIPMENT	14,500.00	14,500.00	0.00	0.00	14,500.00	100.00 %
045-000-48000	MISCELLANEOUS EXPENSE	36,735.00	36,735.00	0.00	0.00	36,735.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	51,235.00	51,235.00	0.00	0.00	51,235.00	100.00%
	Expense Total:	51,235.00	51,235.00	0.00	0.00	51,235.00	100.00%
	Fund: 045 - COUNTY-RMP Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 047 - COUNTY-WIDE RIGHT-OF-WAY FUNDB							
Revenue							
047-30000	BEGINNING BALANCE	253,606.44	253,606.44	0.00	0.00	-253,606.44	100.00 %
047-30404	PARTIAL CARRYOVER	500,000.00	500,000.00	0.00	0.00	-500,000.00	100.00 %
047-35100	INTEREST ON INVESTMENTS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
	Revenue Total:	754,606.44	754,606.44	0.00	0.00	-754,606.44	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
047-000-43110	RIGHT-OF-WAY PURCHASES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
047-000-48008	PROFESSIONAL SERVICES	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	501,000.00	501,000.00	0.00	0.00	501,000.00	100.00%
Department: 496 - DEBT SERVICE							
047-496-49110	TRANSFER TO GENERAL FUND	253,606.44	253,606.44	0.00	0.00	253,606.44	100.00 %
	Department: 496 - DEBT SERVICE Total:	253,606.44	253,606.44	0.00	0.00	253,606.44	100.00%
	Expense Total:	754,606.44	754,606.44	0.00	0.00	754,606.44	100.00%
	Fund: 047 - COUNTY-WIDE RIGHT-OF-WAY FUNDB Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 048 - EMERGENCY DISASTER RELIEF							
Revenue							
048-30000	BEGINNING BALANCE	800,000.00	800,000.00	0.00	0.00	-800,000.00	100.00 %
048-35100	INTEREST ON INVESTMENTS	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
	Revenue Total:	805,000.00	805,000.00	0.00	0.00	-805,000.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
048-000-42165	EMERGENCY PROTECTIVE MEASUR...	38,709.00	38,709.00	0.00	0.00	38,709.00	100.00 %
048-000-42166	ROAD & DITCH RESTORATION	47,723.00	47,723.00	0.00	0.00	47,723.00	100.00 %
048-000-42167	EMERGENCY WORK/DEBRIS CLEAR...	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42179	COUNTY WIDE DEBRIS REMOVAL	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42184	COVID-19 LOCAL EXPENSE	47,723.00	47,723.00	0.00	0.00	47,723.00	100.00 %
048-000-42205	SHELTERING OF EVACUEES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42213	TEMPORARY DEBRIS STORAGE/RED...	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42219	COVID-19 MUTUAL AID EXPENSE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42400	GAS, OIL, GREASE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42410	REPAIRS & MAINTENANCE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42421	DAMAGES & REPAIRS	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42513	UTILITIES-EOC	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42600	PROFESSIONAL SERVICES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42646	CONTRACT LABOR	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42665	TRAVEL/MILEAGE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42681	FIELD HOSPITAL SERVICES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42998	MISCELLANEOUS SUPPLIES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-43200	PURCHASE OF EQUIPMENT	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	805,000.00	805,000.00	0.00	0.00	805,000.00	100.00%
	Expense Total:	805,000.00	805,000.00	0.00	0.00	805,000.00	100.00%
	Fund: 048 - EMERGENCY DISASTER RELIEF Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 076 - EMERGENCY OPERATIONS CENTER							
Revenue							
076-30000	BEGINNING BALANCE	6,762.00	6,762.00	0.00	0.00	-6,762.00	100.00 %
076-35100	INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	100.00 %
076-39000	TRANSFER FROM GENERAL FUND	150,808.00	150,808.00	0.00	0.00	-150,808.00	100.00 %
	Revenue Total:	157,770.00	157,770.00	0.00	0.00	-157,770.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
076-000-40000	SALARIES	92,055.00	92,055.00	0.00	0.00	92,055.00	100.00 %
076-000-40100	SOCIAL SECURITY	7,043.00	7,043.00	0.00	0.00	7,043.00	100.00 %
076-000-40110	RETIREMENT	6,481.00	6,481.00	0.00	0.00	6,481.00	100.00 %
076-000-40130	WORKERS' COMPENSATION	206.00	206.00	0.00	0.00	206.00	100.00 %
076-000-40140	UNEMPLOYMENT INSURANCE	385.00	385.00	0.00	0.00	385.00	100.00 %
076-000-42100	OFFICE SUPPLIES	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00 %
076-000-42102	EMERGENCY SUPPLIES/SIGNANGE	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
076-000-42150	UNIFORMS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
076-000-42211	STANDBY FUEL	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
076-000-42351	SERVICE OF GENERATORS	3,900.00	3,900.00	0.00	0.00	3,900.00	100.00 %
076-000-42416	VEHICLE OPERATIONS/MAINTENAN...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
076-000-42500	TELEPHONE	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
076-000-42663	TRAINING & EDUCATION	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
076-000-43200	PURCHASE OF EQUIPMENT	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
076-000-43901	STANDBY MAINTENANCE	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	157,770.00	157,770.00	0.00	0.00	157,770.00	100.00%
	Expense Total:	157,770.00	157,770.00	0.00	0.00	157,770.00	100.00%
Fund: 076 - EMERGENCY OPERATIONS CENTER Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 089 - TYLER COUNTY NUTRITION CENTER							
Revenue							
089-31140	LEASE INCOME	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
089-32128	HALL RENTAL	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
089-35100	INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	100.00 %
089-37106	DETCOG REIMBURSEMENT FOR SEN...	82,000.00	82,000.00	0.00	0.00	-82,000.00	100.00 %
089-38113	Misc. Income	42,000.00	42,000.00	0.00	0.00	-42,000.00	100.00 %
089-39000	TRANSFER FROM GENERAL FUND	81,493.00	81,493.00	0.00	0.00	-81,493.00	100.00 %
	Revenue Total:	210,193.00	210,193.00	0.00	0.00	-210,193.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
089-000-40050	SALARIES	87,048.00	87,048.00	0.00	0.00	87,048.00	100.00 %
089-000-40100	SOCIAL SECURITY	6,660.00	6,660.00	0.00	0.00	6,660.00	100.00 %
089-000-40110	RETIREMENT	6,129.00	6,129.00	0.00	0.00	6,129.00	100.00 %
089-000-40130	WORKERS' COMPENSATION	50.00	50.00	0.00	0.00	50.00	100.00 %
089-000-40140	UNEMPLOYMENT INSURANCE	50.00	50.00	0.00	0.00	50.00	100.00 %
089-000-42100	OFFICE SUPPLIES	500.00	500.00	0.00	0.00	500.00	100.00 %
089-000-42150	UNIFORMS	400.00	400.00	0.00	0.00	400.00	100.00 %
089-000-42157	SENIOR MEAL EXPENSES	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
089-000-42189	TRAINING & EDUCATION	3,630.00	3,630.00	0.00	0.00	3,630.00	100.00 %
089-000-42204	SENIOR ACTIVITIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
089-000-42394	BUILDING INSURANCE	500.00	500.00	0.00	0.00	500.00	100.00 %
089-000-42410	REPAIRS & MAINTENANCE	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00 %
089-000-42510	UTILITIES	29,726.00	29,726.00	0.00	0.00	29,726.00	100.00 %
089-000-43200	PURCHASE OF EQUIPMENT	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	210,193.00	210,193.00	0.00	0.00	210,193.00	100.00%
	Expense Total:	210,193.00	210,193.00	0.00	0.00	210,193.00	100.00%
	Fund: 089 - TYLER COUNTY NUTRITION CENTER Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 111 - COURTHOUSE RESTORATION							
Revenue							
111-30000	BEGINNING BALANCE	425,000.00	425,000.00	0.00	0.00	-425,000.00	100.00 %
111-39000	TRANSFER FROM GENERAL FUND	75,000.00	75,000.00	0.00	0.00	-75,000.00	100.00 %
	Revenue Total:	500,000.00	500,000.00	0.00	0.00	-500,000.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
111-000-42412	COURTHOUSE REHABILITATION EXP...	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00%
	Expense Total:	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00%
	Fund: 111 - COURTHOUSE RESTORATION Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Report

For Fiscal: 2025 WORK BUDGET Period Ending: 01/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 112 - LEGISLATIVE SERVICES							
Revenue							
112-39000	TRANSFER FROM GENERAL FUND	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00 %
	Revenue Total:	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00%
Expense							
Department: 000 - BASIC OPERATIONS							
112-000-48000	MISCELLANEOUS EXPENSE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00%
	Expense Total:	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00%
	Fund: 112 - LEGISLATIVE SERVICES Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00%
	Report Surplus (Deficit):	257,643.90	257,643.90	0.00	0.00	-257,643.90	100.00%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
010 - GENERAL FUND	0.00	0.00	0.00	0.00	0.00
020 - GENERAL ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00
021 - ROAD & BRIDGE I	19,244.94	19,244.94	0.00	0.00	-19,244.94
022 - ROAD & BRIDGE II	83,233.57	83,233.57	0.00	0.00	-83,233.57
023 - ROAD & BRIDGE III	86,275.05	86,275.05	0.00	0.00	-86,275.05
024 - ROAD & BRIDGE IV	70,540.34	70,540.34	0.00	0.00	-70,540.34
025 - TYLER CO AIRPORT	0.00	0.00	0.00	0.00	0.00
026 - TYLER CO. RODEO ARENA/FA	0.00	0.00	0.00	0.00	0.00
028 - ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
029 - BENEVOLENCE FUND	0.00	0.00	0.00	0.00	0.00
030 - DIST CL'K STATE APPROP	0.00	0.00	0.00	0.00	0.00
031 - COUNTY CLERK RMP	0.00	0.00	0.00	0.00	0.00
034 - DISTRICT CLERK RMP	-1,650.00	-1,650.00	0.00	0.00	1,650.00
036 - LIBRARY FUND	0.00	0.00	0.00	0.00	0.00
043 - JAIL INTEREST & SINKING	0.00	0.00	0.00	0.00	0.00
044 - COURTHOUSE SECURITY	0.00	0.00	0.00	0.00	0.00
045 - COUNTY-RMP	0.00	0.00	0.00	0.00	0.00
047 - COUNTY-WIDE RIGHT-OF-WA	0.00	0.00	0.00	0.00	0.00
048 - EMERGENCY DISASTER RELIE	0.00	0.00	0.00	0.00	0.00
076 - EMERGENCY OPERATIONS CI	0.00	0.00	0.00	0.00	0.00
089 - TYLER COUNTY NUTRITION C	0.00	0.00	0.00	0.00	0.00
111 - COURTHOUSE RESTORATION	0.00	0.00	0.00	0.00	0.00
112 - LEGISLATIVE SERVICES	0.00	0.00	0.00	0.00	0.00
Report Surplus (Deficit):	257,643.90	257,643.90	0.00	0.00	-257,643.90



Salary & Allowance Schedule

NOTE: Salaries are *subject to change* by provision in the County's Policy and Guidelines or by Order of the COMMISSIONERS COURT. Unscheduled salaries (*part-time or full-time*) are under the discretion of the Department Supervisors as they conform to the Federal Wage and Hours Laws and funding is provided in the departments budgets.

	2025 Annual Base Salaries	2025 Budgeted Total
COUNTY CLERK		
Official	60,174.37	
Chief Deputy Clerk I	42,320.57	
Deputy Clerks (5)	35,280.00	
* DETCOG 911 Clerk	35,280.00	
Department Longevity	14,685.00	
Cell Phone Allowance	5,400.00	
Part Time/Overtime	41,640.68	375,901.00
VETERAN'S SERVICE		
Service Officer	28,552.65	
Part-time Clerk	21,294.00	
Driver	23,751.00	
Cell Phone Allowance	1,800.00	75,398.00
DISTRICT CLERK		
Official	55,174.37	
Chief Deputy Clerk I	42,320.57	
Deputy Clerks (4)	35,280.00	
Department Longevity	5,355.00	
Cell Phone Allowance	4,200.00	
Part Time/Overtime	6,713.60	254,884.00
DISTRICT COURT—88TH		
District Judge	3,000.00	3,000.00
DISTRICT COURT—1-A		
District Judge	7,184.03	7,185.00
JUSTICE OF PEACE, PCT. 1		
Official	55,174.77	
Chief Deputy I	37,595.57	
Court Clerk I	36,545.65	
Department Longevity	4,155.00	
Vehicle Allowance	9,000.00	
Cell Phone Allowance	3,000.00	
Part Time/Overtime	25,620.23	171,091.00

* Funds Supplemented by DETCOG Grant

Salary & Allowance cont.

	2025 Annual Base Salaries	2025 Budgeted Total
JUSTICE OF PEACE, PCT. 2		
Official	29,392.79	
Department Longevity	840.00	
Vehicle Allowance	7,800.00	
Cell Phone Allowance	1,200.00	39,233.00
JUSTICE OF PEACE, PCT. 3		
Official	29,392.79	
Department Longevity	0.00	
Vehicle Allowance	7,800.00	
Cell Phone Allowance	1,200.00	38,393.00
JUSTICE OF PEACE, PCT. 4		
Official	29,392.79	
Department Longevity	3,530.00	
Vehicle Allowance	7,800.00	
Cell Phone Allowance	1,200.00	
Office Allowance	1,200.00	43,123.00
DISTRICT ATTORNEY		
Official	14,012.78	
* 1st Assistant District Attorney	134,800.00	
* 2nd Assistant District Attorney	118,250.00	
* Investigator	70,500.00	
** Felony/Misdemeanor Administrator	60,436.42	
** Administrative Support	35,280.00	
Department Longevity	4,770.00	
Cell Phone Allowance	4,200.00	
Part Time/Overtime	41,030.00	
Senate Bill Money Used		142,691.00
		340,829.00
TAX ASSESSOR-COLLECTOR		
Official	55,174.37	
Chief Deputy Clerk I	42,320.57	
Deputy Clerk(6)	35,280.00	
Department Longevity	8,910.00	
Cell Phone Allowance	5,400.00	323,485.00
COUNTY JUDGE		
Official	55,174.37	
>Juvenile Board Obligation	4,006.86	
>State Supplement	25,200.24	
>Emergency Management	12,000.00	
Administrative Assistant	36,545.25	
Judicial Assistant	35,280.00	
Department Longevity	4,490.00	
Cell Phone Allowance	1,200.00	173,897.00

*Salaries are paid or supplemented by grants or funds from the Criminal District Attorney state funding from SB 22.
 **The County funds \$34,805.38 annually and the remaining is funded by CDA State funding.

Salary & Allowance cont.

	2025 Annual Base Salaries	2025 Budgeted Total
COUNTY AUDITOR		
* Official	62,120.10	
* 1st Assistant Auditor	42,320.57	
* 2nd Assistant Auditor	36,750.00	
* 3rd Assistant Auditor	36,068.38	
* 4th Assistant Auditor	35,280.00	
Department Longevity	7,390.00	
Cell Phone Allowance	3,600.00	223,530.00
COUNTY TREASURER		
Official	55,174.37	
Chief Deputy Clerk I	36,545.25	
Deputy Clerk	35,280.00	
Department Longevity	840.00	
Cell Phone Allowance	2,400.00	
Part Time/Overtime	4,000.00	134,240.00
SHERIFF DEPARTMENT/LAW ENFORCEMENT		
** Official- Sheriff	86,150.00	
Chief Sheriff Deputy	67,303.51	
Sergeant (3)	59,487.73	
Investigator (3)	58,070.23	
Deputy (10)	54,389.15	
Stockman/Allowance	4,950.16	
Certificate Pay	19,200.00	
Department Longevity	11,800.00	
Cell Phone Allowance	11,400.00	
Vacation/Sick Relief/Overtime	83,608.78	
Part Time	22,700.20	
Senate Bill Money Used		147,500.00
		1,055,938.00
SHERIFF DEPARTMENT/JAIL		
Jail Administrator	57,814.45	
Jail Coordinator	57,710.27	
Chief Jailer	49,400.69	
Assistant Jail Coordinator	49,294.39	
Jailer (10)	46,960.40	
Administrative Specialist	40,000.00	
Certificate Pay	6,000.00	
Department Longevity	9,615.00	
Cell Phone Allowance	9,000.00	
Vacation/Sick Relief/Overtime	36,674.49	
Part Time	20,000.00	
Senate Bill Money Used		91,130.00
		713,984.00

*Salaries are set by the District Judges at a public hearing.

**Salary is being supplemented with SB 22 Funds.

Salary & Allowance cont.

	2025 Annual Base Salaries	2025 Budgeted Total
CONSTABLE, PCT. 1		
Official	29,392.79	
Department Longevity	.00	
Vehicle Allowance	13,200.00	
Cell Phone Allowance	1,200.00	43,793.00
CONSTABLE, PCT. 2		
Official	29,392.79	
Department Longevity	2,520.00	
Vehicle Allowance	13,200.00	
Cell Phone Allowance	1,200.00	46,313.00
CONSTABLE, PCT. 3		
Official	29,392.79	
Department Longevity	840.00	
Vehicle Allowance	13,200.00	
Cell Phone Allowance	1,200.00	44,633.00
CONSTABLE, PCT. 4		
Official	29,392.79	
Department Longevity	240.00	
Vehicle Allowance	13,200.00	
Cell Phone Allowance	1,200.00	44,033.00
DEPARTMENT OF PUBLIC SAFETY		
Clerk	35,280.00	
Department Longevity	1,560.00	
Cell Phone Allowance	600.00	37,440.00
COUNTY EXTENSION SERVICES		
County Agent (2)	16,536.44	
Car Allowance - FCS	4,000.00	
Car Allowance - Farm	4,000.00	
Agri-Life Extension Clerk	35,280.00	
Part Time Clerk	19,288.50	
Department Longevity	600.00	
Cell Phone Allowance	2,400.00	98,642.00
FACILITIES OPERATIONS		
Facilities Coordinator	47,345.58	
Maintenance (1)	35,941.50	
Maintenance (4)	35,280.00	
Department Longevity	2,400.00	
Cell Phone Allowance	4,200.00	
Part Time/Overtime	70,629.92	301,637.00

Salary & Allowance cont.

	2025 Annual Base Salaries	2025 Budgeted Total
ROAD & BRIDGE, PCT. 1		
Official	67,574.37	
Foreman	47,345.58	
Operator/Driver (4)	42,239.00	
Secretary (Pct. 2 funds 1/2 salary)	36,545.65	
Department Longevity	15,035.00	
Cell Phone Allowance	4,800.00	
Part Time/Overtime	99,700.97	409,958.00
ROAD & BRIDGE, PCT. 2		
Official	67,574.37	
Foreman	47,345.58	
Operator/Driver (3)	42,239.00	
Department Longevity	2,280.00	
Cell Phone Allowance	3,600.00	
Part Time/Overtime	61,863.09	309,381.00
ROAD & BRIDGE, PCT. 3		
Official	67,574.37	
Foreman	47,345.58	
Operator/Driver (6)	42,239.00	
Secretary (Pct. 4 funds 1/2 salary)	36,545.65	
Department Longevity	17,195.00	
Cell Phone Allowance	4,800.00	
Part Time/Overtime	77,894.85	504,790.00
ROAD & BRIDGE, PCT. 4		
Official	67,574.37	
Foreman	47,345.58	
Operator/Driver (6)	42,239.00	
Department Longevity	12,455.00	
Cell Phone Allowance	5,400.00	
Part Time/Overtime	73,978.23	460,188.00
COUNTY CLERK RECORDS MANAGEMENT		
Deputy Clerk	35,280.00	
Cell Phone Allowance	600.00	
Part Time/Overtime	13,268.00	49,148.00
COURTHOUSE SECURITY		
Deputy	54,389.15	
Certificate Pay	8,400.00	
Department Longevity	.00	
Cell Phone Allowance	2,400.00	
Part Time/Overtime	32,517.48	
Senate 22 Bill Used		7,000.00
		90,707.00

Salary & Allowance cont.

	2025 Annual Base Salaries	2025 Budgeted Total
JUVENILE PROBATION		
* Chief Juvenile Probation Officer	84,715.80	
* CCP-Juvenile Probation Officer	58,800.30	
* Administrative Assistant	39,752.56	
Department Longevity	5,165.00	
Cell Phone Allowance	1,800.00	
Flat Rate Travel (2)	15,600.00	205,834.00
EMERGENCY OPERATIONS CENTER		
Emergency Management Coordinator	47,775.00	
Assistant Emergency Manager (P/T)	35,280.00	
Weather Coordinator Stipend	7,800.00	
Department Longevity	0.00	
Cell Phone Allowance	1,200.00	92,055.00
COMMISSIONERS COURT APPROPRIATIONS		
Rural Fire Protection (3)	150.00/month	5,400.00
HEALTH & SANITATION		
County Health Officer	750.00	9,000.00
NUTRITION CENTER SENIOR PROGRAM		
Cooks (2)	35,280.00	
Cell Phone Allowance	1,200.00	
Part Time/Overtime	15,288.00	87,048.00
AIRPORT		
Part Time	27,000.00	27,000.00
RODEO ARENA/FAIRGROUNDS		
Part Time	18,476.00	18,476.00

* Juvenile Probation salaries/travel and fringe paid by state and a County match. Secretary is paid from County funding at a Chief Deputy Clerical II rate. Grant M from Texas Juvenile Probation Commission & Title 4E funds additional pay.