

*Navarro County Courthouse*

**NAVARRO COUNTY, TEXAS**  
**DEPARTMENT BUDGET**  
**FOR THE FISCAL YEAR ENDING**  
**SEPTEMBER 30, 2025**



## Navarro County, Texas 2025 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,108,976, which is a 1.03 percent increase from last year's budget.

The members of the commissioners' court voting FOR the adoption of the 2025 budget:

H.M. Davenport, Jr., Jason Grant, Eddie Perry, Eddie Moore and David Brewer.

	<u>2023</u>	<u>2023</u>
Voter Approval Rate	\$0.4329	\$0.5050
No New Revenue Rate	\$0.4223	\$0.4029
M&O Tax Rate	\$0.3436	\$0.3534
Voter Approval Rate *	\$0.4329	\$0.4471
Debt Rate	\$0.0076	\$0.0076
Adopted Tax Rate	\$0.4329	\$0.4399
*adjusted for sales tax		

The total net outstanding bond debt on January 1, 2025 will be \$5,538,909.

**NAVARRO COUNTY, TEXAS  
BUDGET FOR THE  
FISCAL YEAR ENDING SEPTEMBER 30, 2025**

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**NAVARRO COUNTY, TEXAS  
BUDGET FOR THE  
FISCAL YEAR ENDING SEPTEMBER 30, 2025**

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## **INTRODUCTORY SECTION**

NAVARRO COUNTY, TEXAS

BUDGET CERTIFICATE

FILED FOR RECORD

AT 1:30 O'CLOCK P.M.

AUG 26 2024

STATE OF TEXAS

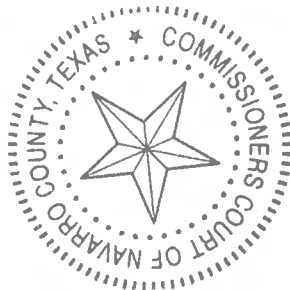
COUNTY OF NAVARRO

FISCAL YEAR OCTOBER 1, 2024 THROUGH SEPTEMBER 30, 2025

SHERRY DOWD, County Clerk  
NAVARRO COUNTY, TEXAS

BY Sherry Dowd DEPUTY

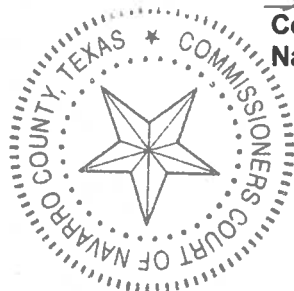
We, H. M. Davenport, Jr., County Judge, and Sherry Dowd, County Clerk of Navarro County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Navarro County, Texas as passed and approved by the Commissioners Court of said county on the 26th day of August, 2024, as the same appears on file in the office of the County Clerk of Navarro County.



H. M. Davenport, Jr.  
County Judge

Sherry Dowd  
County Clerk

Subscribed and sworn to before me, the undersigned authority, this the 26th day of August, 2024.



Sherry Dowd  
County Clerk  
Navarro County, Texas

NAVARRO COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2025

On this the 26th day of August, A.D., 2024, came to be considered the Budget of estimated revenues and expenditures for the period beginning October 1, 2024 and ending September 30, 2025, and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and fully filed for inspection, and the said corrections thereof having been made by the Commissioners' Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for total department expenditures be considered to be Budget Line Items and the amounts shown for budget categories and individual items included in those categories be considered to be supplementary information.

PASSED AND APPROVED this 26th day of August, 2024.

FILED FOR RECORD  
AT 1:30 O'CLOCK P M.

AUG 26 2024

SHERRY DOWD, County Clerk  
NAVARRO COUNTY, TEXAS  
BY [Signature] DEPUTY

[Signature]  
County Judge

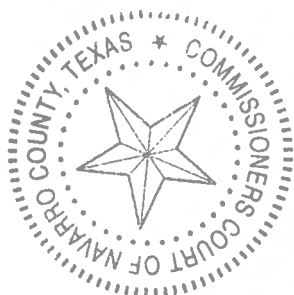
[Signature]  
Commissioner, Precinct 1

[Signature]  
Commissioner, Precinct 3

[Signature]  
Commissioner, Precinct 2

[Signature]  
Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 26th day of August, 2024.



[Signature]  
County Clerk  
Navarro County, Texas

**NAVARRO COUNTY, TEXAS  
ORDER ADOPTING THE TAX RATE FOR 2024**

On this the 26th day of August, 2024, came to be considered the Tax Rate for 2024, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the county Tax Assessor-Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

**I move that the property tax rate be increased by the adoption of a tax rate of 0.4399, which is effectively a 9.18 percent increase in the tax rate.**

The General Fund rate shall be \$0.3534 per one hundred dollar valuation;

The Road and Bridge rate shall be \$0.0728 per one hundred dollar valuation;

The Flood Control rate shall be \$0.0058 per one hundred dollar valuation; (All properties with homestead exemption only will receive a \$3,000 exemption on Flood Control Assessment. The Flood Control rate is not subject to abatement.)

The Debt Service rate shall be \$0.0079 per one hundred dollar valuation; and

The Total Tax Rate shall be \$0.4399 per one hundred dollar valuation.

The County shall grant an over 65 exemption of \$15,000 on all properties with a homestead exemption.


The County shall grant a tax freeze for disabled and 65 and over homeowners passed by the Commissioners Court, July 9, 2004.


**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**NAVARRO COUNTY ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.71 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$13.90.**

Passed and approved this 26th day of August, 2024.

  
\_\_\_\_\_  
County Judge

  
\_\_\_\_\_  
Commissioner, Precinct 1

  
\_\_\_\_\_  
Commissioner, Precinct 3

  
\_\_\_\_\_  
Commissioner, Precinct 2


  
\_\_\_\_\_  
Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 26<sup>th</sup> day of August, 2024.

**FILED FOR RECORD**  
AT 1:30 O'CLOCK P M.  
AUG 26 2024

SHERRY DOWD, County Clerk  
NAVARRO COUNTY, TEXAS  
BY  DEPUTY



  
\_\_\_\_\_  
County Clerk  
Navarro County, Texas



**NAVARRO COUNTY, TEXAS  
TAX RATE WORKSHEET  
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2025**

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL FUND
<b>Last Year's Tax Rate:</b>			
Total Taxes (2022 M&O Levy)	20,055,366	4,426,361	363,067
Prior Year's Tax Base	5,950,777,612	6,060,347,430	6,068,386,867
Total Tax Rate/\$100	0.3512	0.0756	0.0061
<b>This Year's Total Taxable Value</b>	<b>6,973,350,214</b>	<b>7,134,372,519</b>	<b>7,419,251,862</b>
<b>This Year's No New Revenue Rate: (Effective)</b>			
Last Year's Adjusted Tax	22,224,432	4,923,163	412,250
/ This Year's Adjusted Base	6,802,589,268	6,963,611,582	7,248,556,166
= This Year's No New Tax Rate/\$100	0.3267	0.0706	0.0056
<b>Total No New Revenue Rate/\$100</b>	<b>0.4029</b>		
<b>This Year's Voter Approval Tax Rate: (Rollback)</b>			
<b>Last Year's Operating Taxes:</b>			
= Last Year's Total Operating Taxes	21,840,064	4,905,575	413,345
/ This Year's Adjusted Tax Base	6,802,589,268	6,963,611,582	7,248,556,166
= No New Tax Rate ( Effective Tax Rate)	0.3210	0.0704	0.0057
= State Criminal Justice Mandate	21,481		
= Rate Adjustment - Indigent Health Care	0.0138		
= Indigent Defense Compensation	0.0007		
= Adjusted No New Revenue Rate	0.3355		
= Adjusted Sales Tax	0.0689		
= Adjusted No New Revenue Rate	0.4044		
X 1.035 = Maximum Operating Rate/\$100	0.4185	0.0728	0.0058
+ Debt Rate	0.0079	-	-
= Voter Approval Tax Rate (Rollback Rate)	0.4264	0.0728	0.0058
<b>= Total Voter Approval Rate(Rollback)/\$100</b>	<b>0.5050</b>		
- Sales Tax Adjustment Rate	0.0579		
<b>= Voter Approval Rate/\$100</b>	<b>0.4471</b>		
<b>= Voter Approval Rate Adj for Unused Increment Rate .0035</b>	<b>0.4471</b>		
<b>This Year's De Minimis Rate:</b>			
= Adjusted No New Revenue Rate	0.3978		
+ Rate necessary to impose \$500,000 in taxes	0.0071		
+ Debt Rate	0.0079		
<b>= De minimis Rate/\$100</b>	<b>0.4128</b>	-	-

**NAVARRO COUNTY, TEXAS**  
**PROPERTY VALUES AND ESTIMATED AD VALOREM TAX REVENUE**  
**FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2025**  
**VOTER-APPROVAL TAX RATE**

DESCRIPTION	GENERAL & DEBT	ROAD & BRIDGE	FLOOD CONTR.
Total True Market Value	\$ 12,569,218,750	12,569,222,010	12,569,222,010
Less: Exemptions	3,533,499,978	3,533,499,978	3,533,499,978
True Market Value Subject to Tax	9,035,718,772	9,035,722,032	9,035,722,032
Approximate Assessment Percentage	100.00%	100.00%	100.00%
Assessed Valuation	9,035,718,772	9,035,722,032	9,035,722,032
Less: Value of Exemptions for Agriculture,	1,362,427,184	1,201,408,139	1,007,509,604
<b>Certified Assessed Taxable Valuation</b>	<b>7,673,291,588</b>	<b>7,834,313,893</b>	<b>8,028,212,428</b>
Plus: Rolling Stock	18,658,845	18,658,845	18,658,845
Less: Pollution Control Exemptions	-	-	-
Less: Tax Increment Financing Exemptions	26,833,861	26,833,861	-
<b>Total 2024 Value</b>	<b>7,665,116,572</b>	<b>7,826,138,877</b>	<b>8,046,871,273</b>
Plus: Properties Under Protest	101,023,669	101,023,669	100,952,153
Less: 2023 Tax Ceilings	792,790,027	792,790,027	728,571,564
<b>2024 Total Taxable Value</b>	<b>6,973,350,214</b>	<b>7,134,372,519</b>	<b>7,419,251,862</b>
Less: Taxable Value of New Improvements			
and Personal Property	170,760,946	170,760,937	170,695,696
<b>2024 Adjusted Taxable Value</b>	<b>\$ 6,802,589,268</b>	<b>\$ 6,963,611,582</b>	<b>\$ 7,248,556,166</b>

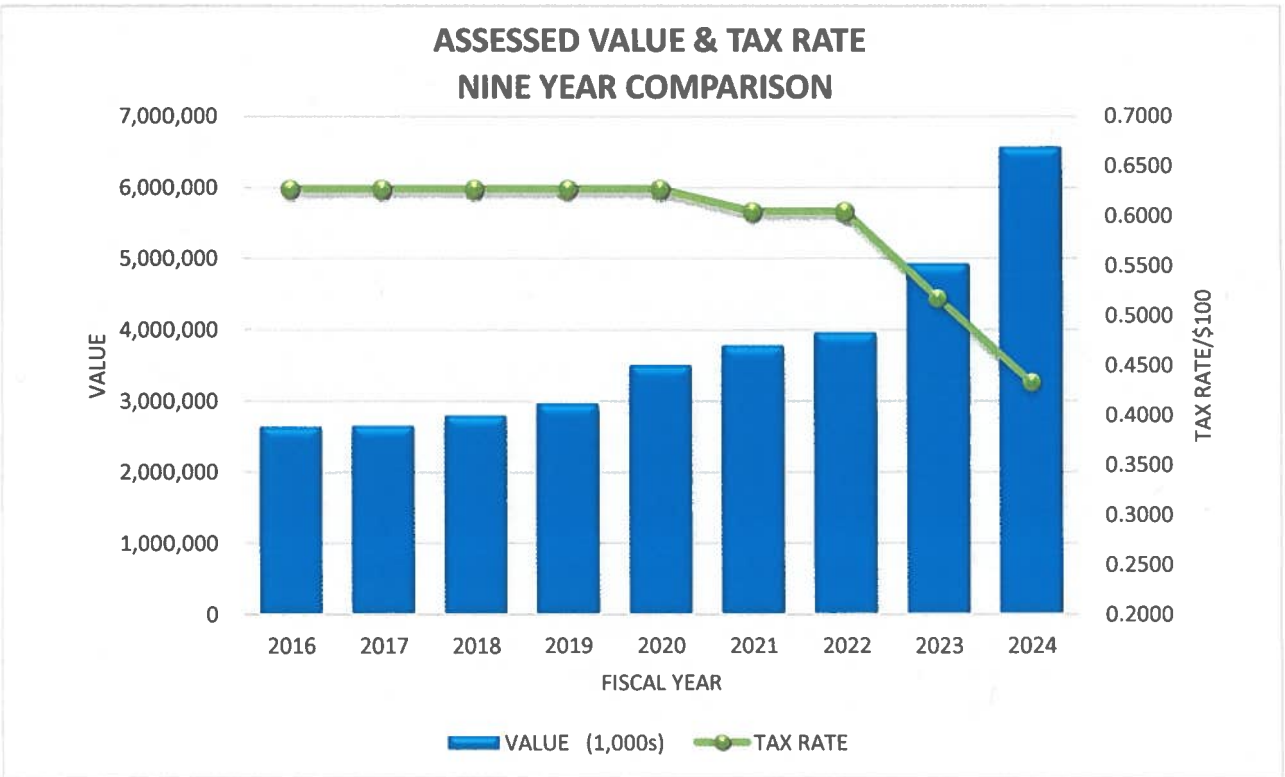
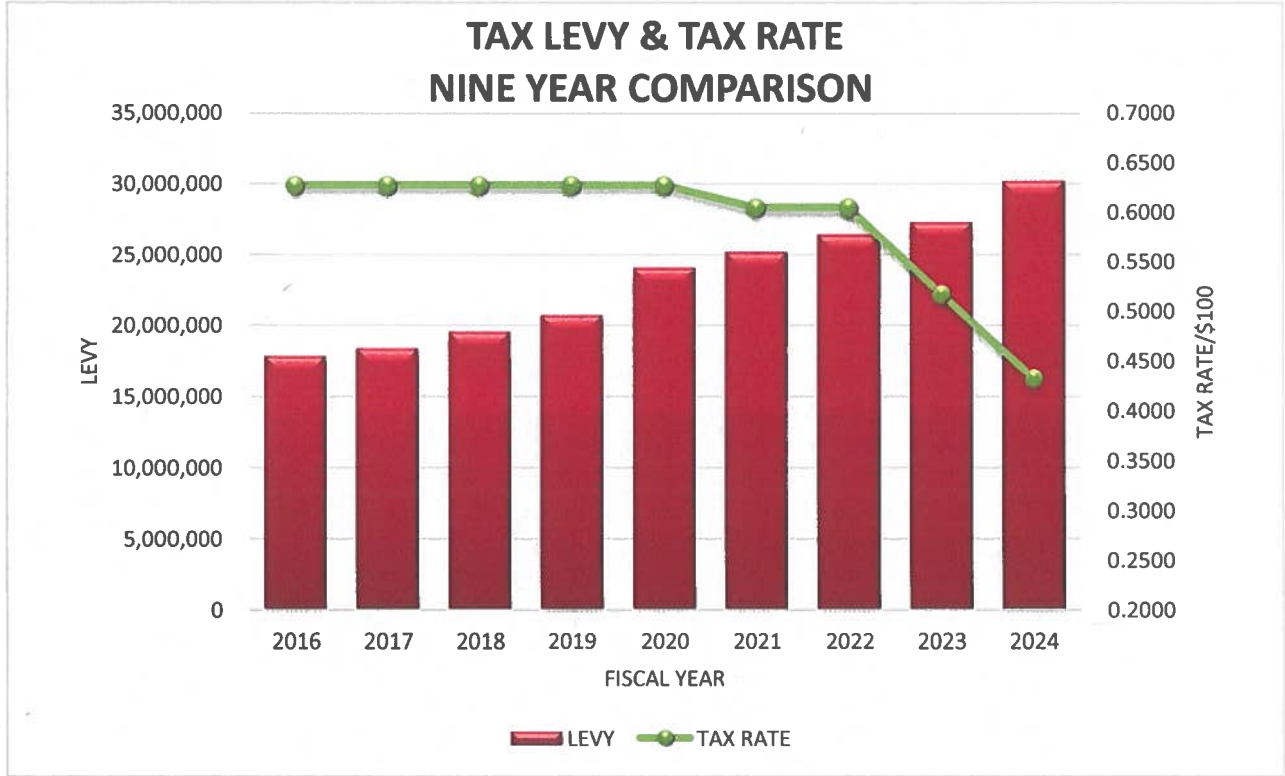
ESTIMATED PROPERTY TAX REVENUE				
	GENERAL FUND	ROAD & BRIDGE	FLOOD CONTROL	DEBT SERVICE
Tax Rate of 2024 Budget Year per \$100 Assessed Valuation	0.3534	0.0728	0.0058	0.0079
Projected Ad Valorem Levy	\$ 26,885,911	\$ 5,680,475	\$ 471,030	\$ 602,043
Total Ad Valorem Taxes to be Levied (sum of the four taxes to be levied above)				\$ 33,639,459
Less : Estimated Uncollectable Taxes - 2025 Budget Year Levy				168,197
Less : Estimated Delinquent Taxes - 2025 Budget Year Levy				840,986
Total Estimated Collection of Current Levy				32,630,275
Plus: Estimated Collections of Prior Years' Delinquent Taxes, Penalties and Int				450,000
<b>Total Estimated Cash Collections of Ad Valorem Taxes - 2025 Budget Year</b>				<b>\$ 33,080,275</b>

**NAVARRO COUNTY, TEXAS  
AD VALOREM TAX RATE AND COLLECTION HISTORY  
FISCAL YEAR 2016 THROUGH BUDGET YEAR 2025  
VOTER APPROVAL TAX RATE**

	2016	2017	2018	2019	2020
<b>TAX RATES</b>					
General Levy (Except Road & Bridge)	0.4909	0.4925	0.4925	0.4925	0.4925
Road & Bridge (May not exceed \$0.80)	0.1071	0.1071	0.1071	0.1071	0.1071
Flood Control (May not exceed \$0.30)	0.0090	0.0090	0.0090	0.0090	0.0090
Total Operating Tax Rate	0.6070	0.6086	0.6086	0.6086	0.6086
Debt Service	0.0200	0.0184	0.0184	0.0184	0.0184
Total Tax Rate	0.6270	0.6270	0.6270	0.6270	0.6270
<b>TAX LEVY</b>					
Taxable Value (In thousands)	2,647,228	2,656,838	2,798,577	2,970,742	3,510,175
Total Current Levy	17,882,000	18,397,585	19,560,803	20,746,164	24,089,182
Collection of Current Levy	17,473,168	17,937,645	19,071,783	20,227,510	23,486,952
Percent of Current Levy Collected	97.71%	97.50%	97.50%	97.50%	97.50%
Delinquent Tax Collections	385,000	364,000	360,000	450,000	450,000
Total Tax Collections	17,858,168	18,301,645	19,431,783	20,677,510	23,936,952
Percent of Total Collections to Current Levy	99.87%	99.48%	99.34%	99.67%	99.37%

	2021	2022	2023	PROJECTED 2024	BUDGETED 2025
<b>TAX RATES</b>					
General Levy (Except Road & Bridge)	0.4879	0.4818	0.4123	0.3436	0.3534
Road & Bridge (May not exceed \$0.80)	0.1038	0.1038	0.0875	0.0756	0.0728
Flood Control (May not exceed \$0.30)	0.0085	0.0085	0.0072	0.0061	0.0058
Total Operating Tax Rate	0.6002	0.5941	0.5070	0.4253	0.4320
Debt Service	0.0043	0.0104	0.0103	0.0076	0.0079
Total Tax Rate	0.6045	0.6045	0.5173	0.4329	0.4399
<b>TAX LEVY</b>					
Taxable Value (In thousands)	3,781,357	3,962,709	4,932,048	6,574,598	6,973,350
Total Current Levy	25,201,172	26,422,622	28,156,640	30,956,163	34,141,540
Collection of Current Levy	24,331,731	25,629,943	27,311,941	30,207,024	33,315,315
Percent of Current Levy Collected	96.55%	97.00%	97.24%	97.58%	97.58%
Delinquent Tax Collections	450,000	450,000	450,000	450,000	450,000
Total Tax Collections	24,781,731	26,079,943	27,761,941	30,657,024	33,765,315
Percent of Total Collections to Current Levy	98.34%	98.70%	98.60%	99.03%	98.90%

**NAVARRO COUNTY, TEXAS  
FOR BUDGET YEAR ENDING SEPTEMBER 30, 2025**



**NAVARRO COUNTY, TEXAS  
ANNUAL DEBT SERVICE REQUIREMENTS  
AS OF OCTOBER 1, 2024**

**2014 General Obligation Bonds**

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2025	390,000	164,095	554,095
2026	405,000	149,388	554,388
2027	420,000	134,125	554,125
2028	435,000	118,308	553,308
2029	450,000	101,935	551,935
2030	470,000	84,915	554,915
2031	485,000	67,248	552,248
2032	505,000	48,933	553,933
2033	525,000	29,878	554,878
2034	545,000	10,083	555,083

**2019 Limited Tax Note**

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2025	167,000	7,588	174,588
2026	172,000	2,554	174,554

**Capital Lease Obligations**

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2025	794,018	88,044	882,062

**Summary - Debt Service Requirements - All Long-term Debt**

FISCAL YEAR	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT
2025	1,351,018	259,727	1,610,745

**NAVARRO COUNTY, TEXAS  
DEBT SERVICE REQUIREMENT BY ISSUE  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

a. 2014 General Obligation Bonds	Issue Date: July 17, 2014 Maturity Date: February 15, 2034
b. 2019 Limited Tax Note	Issue Date: February 24, 2019 Maturity Date: February 1, 2026
c. Long Term Capital Lease - (2) 22 JD 670 Motor Grader Mason Bank	Issue Date: May 15, 2023 Maturity Date: June 15, 2026
d. Long Term Capital Lease - (1) 23 JD 670 Motor Grader Southside Bank	Issue Date: April 7, 2023 Maturity Date: April 7, 2028
e. Long Term Capital Lease - (2) 22 JD 670 Motor Grader Powell State Bank	Issue Date: June 3, 2023 Maturity Date: June 3, 2027
f. Long Term Capital Lease - Case Backhoe Powell State Bank	Issue Date: November 20, 2023 Maturity Date: November 20, 2025
g. Long Term Capital Lease - (2) 22 JD 670 Motor Grader Powell State Bank	Issue Date: May 15, 2023 Maturity Date: May 15, 2026
h. Long Term Capital Lease - 16 Grandall First National Bank	Issue Date: September 15, 2020 Maturity Date: September 28, 2025
i. Long Term Capital Lease - (1) 19 JD 670 Motor Grader Prosperity Bank #1096010	Issue Date: November 10, 2022 Maturity Date: November 10, 2027
j. Short Term Capital Lease - 24 Road Groomer American National Leasing	Issue Date: March 21, 2024 Maturity Date: March 21, 2025
k. Short Term Capital Lease - 24 Road Groomer American National Leasing	Issue Date: March 21, 2024 Maturity Date: March 21, 2025
l. Long Term Capital Lease - (1) Mack Truck & Dump Trailer North Dallas Bank & Trust Co.	Issue Date: October 23, 2023 Maturity Date: November 2, 2026

FISCAL YEAR 2025 DEBT REQUIREMENT			
ITEM	PRINCIPAL	INTEREST	DEBT SERVICE
a.	390,000	164,095	554,095
b.	167,000	7,588	174,588
c.	140,662	9,338	150,000
d.	61,204	15,367	76,571
e.	141,218	15,662	156,880
f.	67,952	9,503	77,455
g.	149,459	9,536	158,996
h.	41,214	1,092	42,306
i.	78,459	16,799	95,258
j.	27,494	-	27,494
k.	27,494	-	27,494
l.	58,864	10,745	69,609
<b>TOTAL DEBT SERVICE REQUIREMENT</b>			<b>1,610,745</b>

**NAVARRO COUNTY, TEXAS  
COMPARISON OF RECEIPTS AND EXPENDITURES  
FIVE YEAR SUMMARY**

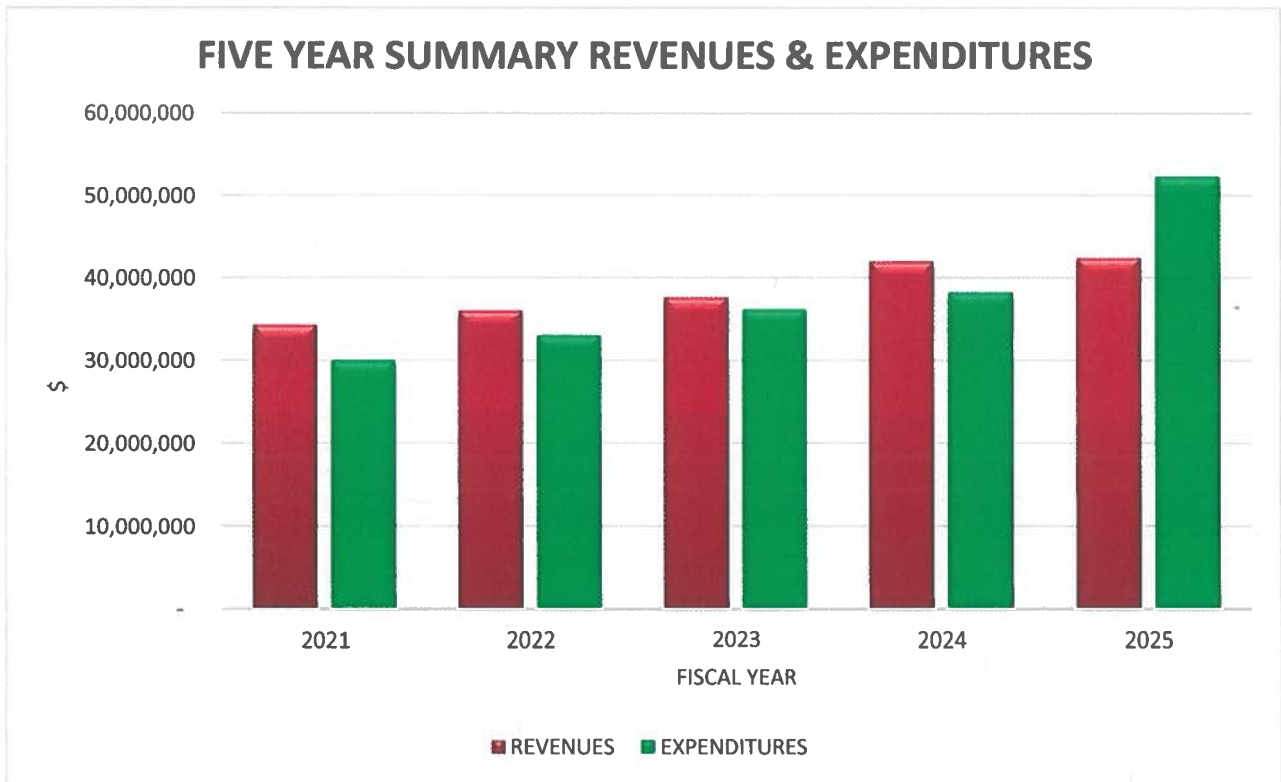
	2021	2022	2023	BUDGETED 2024	PROJECTED 2024	2025
<b>RECEIPTS</b>						
Current Taxes	25,232,704	26,489,504	27,576,238	29,767,000	29,776,459	31,852,000
Delinquent Taxes	775,665	728,001	776,836	731,500	675,050	730,500
Other Receipts	8,322,925	8,803,041	9,286,712	7,988,500	11,547,330	9,836,400
<b>Total Receipts</b>	<b>34,331,294</b>	<b>36,020,545</b>	<b>37,639,786</b>	<b>38,487,000</b>	<b>41,998,839</b>	<b>42,418,900</b>
Beginning Fund Balance	16,150,450	20,697,308	26,055,048	27,989,058	27,989,058	31,783,805
Other Financing Sources	173,867	2,376,186	443,072			
<b>Total Resources Available</b>	<b>50,655,611</b>	<b>59,094,039</b>	<b>64,137,906</b>	<b>66,476,058</b>	<b>69,987,897</b>	<b>74,202,705</b>
<b>EXPENDITURES</b>						
<b>Total Expenditures</b>	<b>29,958,302</b>	<b>33,038,994</b>	<b>36,148,848</b>	<b>44,884,146</b>	<b>38,204,093</b>	<b>52,258,920</b>
<b>Ending Fund Balance</b>	<b>20,697,308</b>	<b>26,055,045</b>	<b>27,989,058</b>	<b>21,591,912</b>	<b>31,783,804</b>	<b>21,943,785</b>

**\*\*NOTE\*\***

This schedule is a summary of receipts and expenditures in the following governmental funds:

- General Fund
- Flood Control Fund
- Road & Bridge Funds
- Debt Service Fund
- Sheriff Seizure Fund
- District Attorney Forfeiture Fund

**NAVARRO COUNTY, TEXAS  
FOR BUDGET YEAR ENDING SEPTEMBER 30, 2025**





**NAVARRO COUNTY, TEXAS  
BUDGET SUMMARY  
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2025**

RECEIPTS	GENERAL FUND	ROAD & BRIDGE FUND	OTHER TAX REVENUE FUNDS	OTHER SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
<b>RECEIPTS</b>					
Current Property Taxes	25,380,000	5,320,000	900,000	-	31,600,000
Delinquent Property Taxes	450,000	84,000	17,500	-	551,500
Penalty & Interest	350,000	68,000	13,000	-	431,000
Licenses & Permits	-	900,000	-	-	900,000
Intergovernmental Revenue	4,549,000	138,000	-	-	4,687,000
Fees of Office	1,469,500	-	-	-	1,469,500
Fines & Forfeitures	240,000	240,000	-	41,500	521,500
Reimbursements	257,900	-	-	-	257,900
Interest Revenue	250,000	51,000	11,000	5,000	317,000
Other Revenue	181,500	1,502,000	-	-	1,683,500
<b>TOTAL RECEIPTS</b>	<b>33,127,900</b>	<b>8,303,000</b>	<b>941,500</b>	<b>46,500</b>	<b>42,418,900</b>
<b>EXPENDITURES</b>					
Personnel	17,072,499	2,060,894	-	20,000	19,153,393
Benefits	7,158,201	948,641	-	4,020	8,110,862
Supplies, Services & Charges	14,158,474	4,715,049	501,000	50,000	19,424,523
Capital Outlay	2,663,500	793,914	-	121,000	3,578,414
Debt Service	555,473	882,159	554,095	-	1,991,727
<b>TOTAL EXPENDITURES</b>	<b>41,608,148</b>	<b>9,400,657</b>	<b>1,055,095</b>	<b>195,020</b>	<b>52,258,920</b>
Beginning Fund Balance	26,673,217	2,113,370	2,259,578	737,638	31,783,803
Transfers From/(To) Funds	-	-	-	-	-
Ending Fund Balance	18,192,970	1,015,713	2,145,983	589,118	21,943,783

**\*\* NOTE \*\***

"Other Tax Revenue Funds" include:

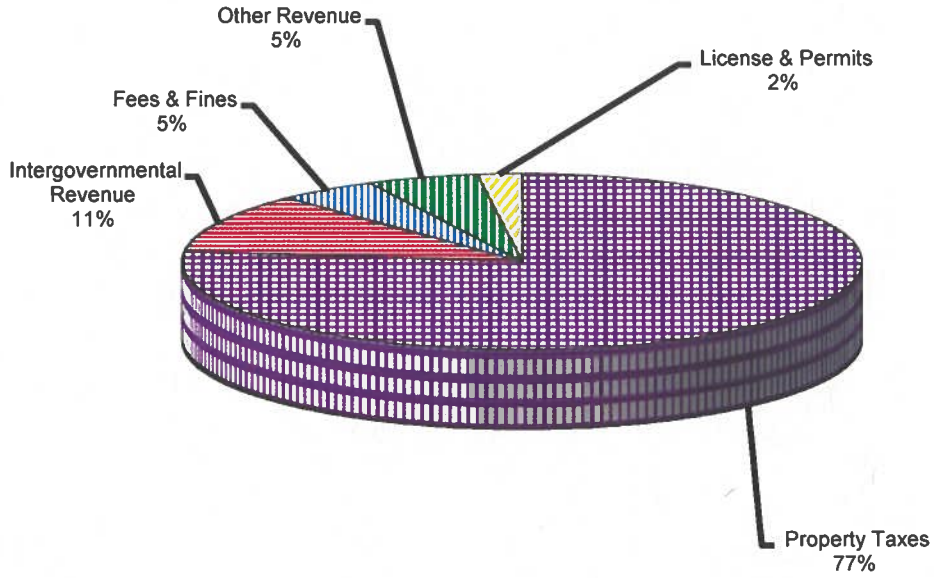
- Debt Service Fund
- Flood Control Fund

"Other Special Revenue Funds" include:

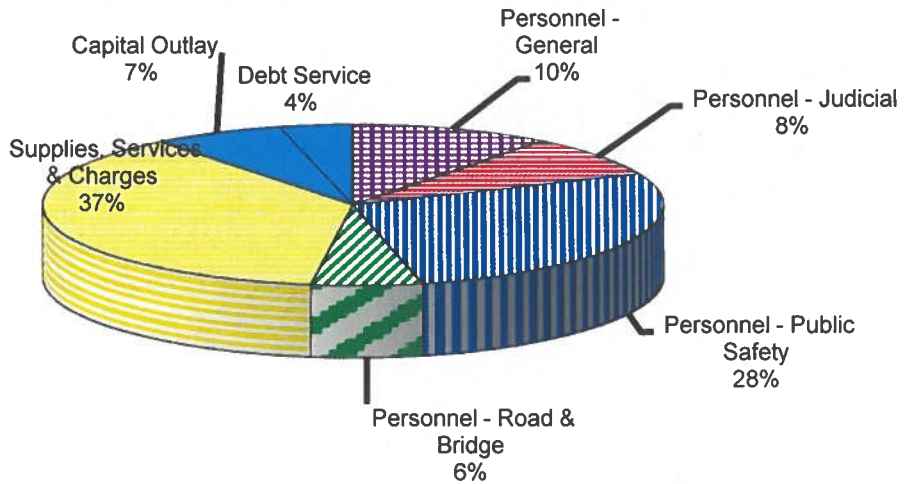
- Sheriff Seizure Fund
- District Attorney Forfeiture Fund

NAVARRO COUNTY, TEXAS  
BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

FY 2025 REVENUES BY CLASSIFICATION



FY 2025 EXPENDITURES BY CLASSIFICATION



**NAVARRO COUNTY, TEXAS  
BUDGET SUMMARY DETAIL  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

DESCRIPTION	CURRENT TAXES	DELINQ TAXES	OTHER RECEIPTS	TOTAL RECEIPTS	TOTAL EXPEND	NET CHANGE IN FUND BALANCE	BEGINNING FUND BALANCE	ENDING FUND BALANCE
<b>FY 2023 ACTUAL BUDGET</b>								
General Fund	21,831,107	617,849	7,476,267	29,931,095	27,623,943	2,307,152	21,030,180	23,337,332
Flood Control	395,303	10,940	4,580	410,823	343,348	67,475	2,031,140	2,098,615
Road & Bridge - Pct 1	1,200,842	33,153	405,322	1,639,317	1,854,814	(215,497)	187,400	(28,097)
Road & Bridge - Pct 2	1,200,842	33,153	345,191	1,603,626	1,779,772	(176,146)	743,042	566,896
Road & Bridge - Pct 3	1,200,843	33,153	351,321	1,998,077	2,286,071	(287,994)	1,011,597	723,603
Road & Bridge - Pct 4	1,200,842	33,153	389,867	1,623,862	1,596,751	27,111	551,294	578,405
Sheriff Seizure	-	-	101,300	101,300	-	101,300	290,033	391,333
Dist Atty Forfeiture	-	-	212,358	212,358	111,554	100,804	199,075	299,879
Debt Service	546,459	15,435	506	562,400	552,595	9,805	11,288	21,093
<b>TOTALS</b>	<b>27,576,238</b>	<b>776,836</b>	<b>9,286,712</b>	<b>38,082,858</b>	<b>36,148,848</b>	<b>1,934,010</b>	<b>26,055,048</b>	<b>27,989,058</b>
<b>FY 2024 BUDGET</b>								
General Fund	23,595,000	600,000	6,666,000	30,861,000	34,708,341	(3,847,341)	23,337,332	19,489,991
Flood Control	383,000	10,500	10,000	403,500	670,000	(266,500)	2,098,615	1,832,115
Road & Bridge - Pct 1	1,321,000	27,000	324,000	1,672,000	2,493,825	(821,825)	(28,097)	(849,922)
Road & Bridge - Pct 2	1,321,000	27,000	327,500	1,675,500	1,943,190	(267,690)	566,896	299,206
Road & Bridge - Pct 3	1,321,000	27,000	328,000	1,676,000	2,317,677	(641,677)	723,603	81,926
Road & Bridge - Pct 4	1,321,000	27,000	326,000	1,674,000	2,098,089	(424,089)	578,405	154,316
Sheriff Seizure	-	-	2,000	2,000	60,000	(58,000)	391,333	333,333
Dist Atty Forfeiture	-	-	4,000	4,000	39,026	(35,026)	299,879	264,853
Debt Service	505,000	13,000	1,000	519,000	553,998	(34,998)	21,093	(13,905)
<b>TOTALS</b>	<b>29,767,000</b>	<b>731,500</b>	<b>7,988,500</b>	<b>38,487,000</b>	<b>44,884,146</b>	<b>(6,397,146)</b>	<b>27,989,058</b>	<b>21,591,912</b>

NAVARRO COUNTY, TEXAS  
BUDGET SUMMARY DETAIL  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

DESCRIPTION	CURRENT TAXES	DELINQ TAXES	OTHER RECEIPTS	TOTAL RECEIPTS	TOTAL EXPEND	NET CHANGE IN FUND BALANCE	BEGINNING FUND BALANCE	ENDING FUND BALANCE
General Fund	23,508,002	539,363	9,530,329	33,577,694	30,241,808	3,335,886	23,337,332	26,673,218
Flood Control	442,816	9,369	1,392	453,577	292,420	161,157	2,098,615	2,259,772
Road & Bridge - Pct 1	1,326,314	28,597	675,471	2,030,382	2,178,443	(148,061)	(28,097)	(176,158)
Road & Bridge - Pct 2	1,326,314	28,597	405,323	1,760,234	1,637,416	122,818	566,896	689,714
Road & Bridge - Pct 3	1,326,314	28,597	411,621	1,766,532	1,646,187	120,345	723,603	843,947
Road & Bridge - Pct 4	1,326,314	28,597	419,189	1,774,100	1,596,639	177,461	578,405	755,867
Sheriff Seizure	-	-	71,024	71,024	-	71,024	391,333	462,357
Dist Atty Forfeiture	-	-	32,510	32,510	57,107	(24,597)	299,879	275,282
Debt Service	520,385	11,930	471	532,786	554,073	(21,287)	21,093	(194)
<b>TOTALS</b>	<b>29,776,459</b>	<b>675,050</b>	<b>11,547,330</b>	<b>41,998,839</b>	<b>38,204,093</b>	<b>3,794,746</b>	<b>27,989,058</b>	<b>31,783,805</b>
<b>FY 2025 APPROVED BUDGET</b>								
General Fund	25,580,000	600,000	6,947,900	33,127,900	41,608,148	(8,480,248)	26,673,218	18,192,970
Flood Control	403,000	9,500	10,000	422,500	500,000	(77,500)	2,259,772	2,182,272
Road & Bridge - Pct 1	1,341,000	27,000	695,500	2,063,500	2,466,039	(402,539)	(176,158)	(578,697)
Road & Bridge - Pct 2	1,341,000	27,000	705,500	2,073,500	2,456,649	(383,149)	689,714	306,565
Road & Bridge - Pct 3	1,341,000	27,000	715,500	2,083,500	2,219,979	(136,479)	843,947	707,469
Road & Bridge - Pct 4	1,341,000	27,000	714,500	2,082,500	2,257,990	(175,490)	755,867	580,377
Sheriff Seizure	-	-	17,500	17,500	110,000	(92,500)	462,357	369,857
Dist Atty Forfeiture	-	-	29,000	29,000	85,020	(56,020)	275,282	219,262
Debt Service	505,000	13,000	1,000	519,000	555,095	(36,095)	(194)	(36,289)
<b>TOTALS</b>	<b>31,852,000</b>	<b>730,500</b>	<b>9,836,400</b>	<b>42,418,900</b>	<b>52,258,920</b>	<b>(9,840,020)</b>	<b>31,783,805</b>	<b>21,943,785</b>

**NAVARRO COUNTY, TEXAS  
PRINCIPAL OFFICIALS  
FOR THE YEAR ENDING SEPTEMBER 30, 2025**

**Commissioners Court**

H. M. Davenport, Jr.  
Jason Grant  
Eddie Perry  
Eddie Moore  
David Brewer

County Judge  
Commissioner, Precinct 1  
Commissioner, Precinct 2  
Commissioner, Precinct 3  
Commissioner, Precinct 4

**Judicial**

James Lagomarsino  
Amanda Putman  
Greta Jordan  
Darrell Waller  
Jackie Freeland  
John Cabano

Judge, 13<sup>th</sup> Judicial District Court  
Judge, County Court at Law  
Justice of the Peace, Precinct 1  
Justice of the Peace, Precinct 2  
Justice of the Peace, Precinct 3  
Justice of the Peace, Precinct 4

**Law Enforcement**

Elmer Tanner  
William Thompson  
Mike Davis  
Jay Williams  
Bobby Rachel  
Kipp Thomas  
Chris Aldama\*  
Jana Miller\*

County Sheriff  
Criminal District Attorney  
Constable, Precinct 1  
Constable, Precinct 2  
Constable, Precinct 3  
Constable, Precinct 4  
Adult Probation Director  
Juvenile Probation Director

**Financial Administration**

Terri L. Gillen\*  
Ryan Douglas  
Mike Dowd

County Auditor  
County Treasurer  
County Tax Assessor/Collector

**Recording Officials**

Joshua Tackett  
Sherry Dowd

District Clerk  
County Clerk

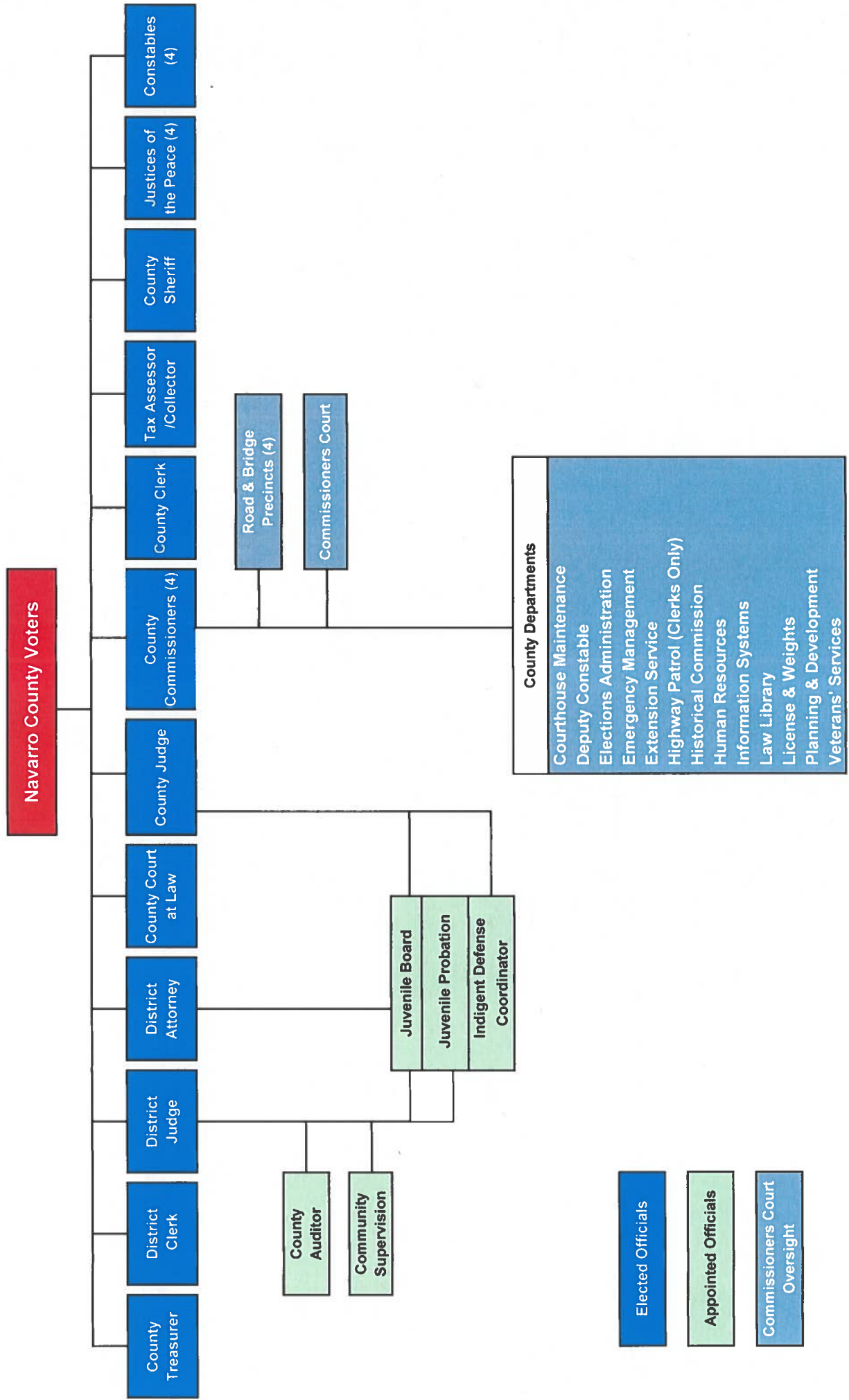
**Emergency Management**

Eric Meyers\*

Emergency Management Coordinator

\* Denotes appointed officials. All others listed are elected.

**NAVARRO COUNTY, TEXAS  
ORGANIZATIONAL CHART  
FOR THE BUDGET YEAR ENDING SEPTEMBER 30, 2025**



**NAVARRO COUNTY, TEXAS  
EXPENDITURE BUDGETS "AT A GLANCE"  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

GENERAL FUND	PERSONNEL	BENEFITS	services & charges	CAPITAL OUTLAY	DEBT	TOTAL
County Commissioners	62,517	26,264	23,617	-	-	112,398
Planning & Development	230,030	109,382	69,573	-	-	408,985
County Clerk	475,751	233,607	181,888	-	-	891,246
Veterans' Services	55,552	24,865	4,628	-	-	85,045
Non-Departmental	-	-	4,392,376	246,000	-	4,638,376
Information Systems	186,075	105,681	191,883	-	-	483,639
Elections Administration	124,436	54,800	164,944	-	-	344,180
Courthouse Miscellaneous	503,412	187,889	1,374,804	-	174,474	2,240,579
601 N 13th St. - Annex 1	-	-	179,150	650,000	-	829,150
Douglas Property - Annex 2	-	-	49,466	-	-	49,466
800 N. Main - Annex 3	-	-	33,690	120,000	-	153,690
Historical Commission	-	-	8,540	-	-	8,540
County Extension Service	227,665	58,021	38,330	-	-	324,016
County Judge	263,327	93,964	270,422	-	-	627,712
County Court at Law	356,384	118,591	981,877	-	-	1,456,852
District Court	183,685	66,679	1,279,709	-	-	1,530,073
Indigent Defense Coordinator	52,904	24,331	9,309	-	-	86,544
District Clerk	420,102	204,736	95,763	-	-	720,602
JP 1	175,656	76,364	42,094	-	-	294,114
JP 2	184,331	78,108	42,094	-	-	304,533
JP 3	175,356	82,687	42,094	-	-	300,137
JP 4	173,031	83,007	42,184	-	-	298,222
District Attorney	1,615,670	588,978	298,714	-	-	2,503,362
Law Library	1,200	241	5,808	-	-	7,249
County Auditor	441,109	184,556	80,352	-	-	706,017
County Treasurer	169,307	61,393	30,866	-	-	261,567
Human Resources	57,322	25,221	13,291	-	-	95,834
Tax Assessor & Collector	619,108	297,140	110,366	-	-	1,026,615
County Jail	4,467,445	1,998,758	2,251,259	328,000	-	9,045,462
Constable - Pct 1	58,145	24,291	11,900	-	-	94,336
Constable - Pct 2	56,195	23,880	7,000	-	-	87,075
Constable - Pct 3	56,895	29,455	10,300	-	-	96,650
Constable - Pct 4	62,695	27,640	5,600	-	-	95,935
Deputy Constable	52,470	24,782	52,300	-	-	129,552
County Sheriff	4,285,101	1,695,069	770,265	484,500	380,999	7,615,935
Communications	1,004,740	418,175	91,800	20,000	-	1,534,715
Highway Patrol	103,893	48,279	500	-	-	152,672
License & Weights	-	-	3,072	-	-	3,072
Emergency Management	-	-	81,500	195,000	-	276,500
Community Supervision	-	-	10,000	20,000	-	30,000
Juvenile Probation	72,400	31,854	104,682	-	-	208,936
Indigent Health Care	107,640	51,425	689,500	600,000	-	1,448,565
<b>TOTAL GENERAL FUND</b>	<b>17,081,549</b>	<b>7,160,116</b>	<b>14,147,509</b>	<b>2,663,500</b>	<b>555,473</b>	<b>41,608,148</b>
<b>ROAD &amp; BRIDGE FUND</b>						
Precinct 1	504,515	236,559	1,470,900	-	254,065	2,466,039
Precinct 2	519,940	236,780	998,100	440,000	261,829	2,456,649
Precinct 3	515,124	235,835	1,023,450	148,914	296,656	2,219,979
Precinct 4	521,315	239,466	1,222,600	205,000	69,609	2,257,990
<b>TOTAL ROAD &amp; BRIDGE</b>	<b>2,060,894</b>	<b>948,641</b>	<b>4,715,049</b>	<b>793,914</b>	<b>882,159</b>	<b>9,400,657</b>
Sheriff Seizure Fund - State	-	-	35,000	75,000	-	110,000
Sheriff Seizure Fund - Federal	-	-	-	-	-	-
District Attorney Forfeiture	20,000	4,020	15,000	46,000	-	85,020
<b>TOTAL SPECIAL REVENUE</b>	<b>20,000</b>	<b>4,020</b>	<b>50,000</b>	<b>121,000</b>	<b>-</b>	<b>195,020</b>
<b>OTHER TAX REVENUE FUNDS</b>						
Debt Service Fund	-	-	1,000	-	554,095	555,095
Flood Control Fund	-	-	500,000	-	-	500,000
<b>TOTAL OTHER TAX FUNDS</b>	<b>-</b>	<b>-</b>	<b>501,000</b>	<b>-</b>	<b>554,095</b>	<b>1,055,095</b>
<b>GRAND TOTAL</b>	<b>19,162,443</b>	<b>8,112,777</b>	<b>19,413,558</b>	<b>3,578,414</b>	<b>1,991,727</b>	<b>52,258,920</b>

## **GENERAL FUND**

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The general fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.



GENERAL FUND - 101						REVENUES
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PROPERTY TAXES</b>						
310-000	CURRENT PROPERTY TAXES	25,400,000	23,400,000	23,306,053	21,596,605	20,917,410
310-010	REINVESTMENT TAX CREDIT	(20,000)	(5,000)	(18,844)	(10,433)	(4,500)
310-020	CURRENT PENALTY & INTEREST	200,000	200,000	220,793	244,935	195,724
318-000	DELINQUENT PROPERTY TAXES	450,000	450,000	395,258	475,492	414,362
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	2,714
318-020	DELINQUENT PENALTY & INTERES	150,000	150,000	144,105	142,357	164,842
TOTAL PROPERTY TAXES		26,180,000	24,195,000	24,047,365	22,448,956	21,690,551
<b>INTERGOVERNMENTAL</b>						
330-030	FEDERAL - E BYRNE JAG	-	-	-	-	-
330-040	FEDERAL - ALIEN ASSISTANCE	30,000	30,000	56,560	116,110	28,524
330-050	FEDERAL - BULLETPROOF VEST	-	-	-	-	-
330-080	FEDERAL - HAVA GRANT	-	-	-	-	-
330-090	FEDERAL - OTHER	-	20,000	3,961	-	25,899
333-010	STATE OF TEXAS - SALES TAX	3,500,000	3,500,000	3,820,495	4,200,032	4,308,637
333-020	STATE OF TEXAS - MIXED BEV T	75,000	65,000	84,279	76,375	77,755
333-025	STATE OF TEXADS - RURAL LE GRANT	500,000	500,000	500,000	-	-
333-030	STATE OF TEXAS - TOBACCO SET	31,000	25,000	31,552	26,595	28,138
333-040	STATE OF TEXAS - TRAINING FE	2,000	2,000	1,545	607	597
333-045	STATE OF TEXAS - OPIOID TRUST	6,000	30,000	6,322	32,495	-
333-050	STATE OF TEXAS - IN LIEU OF	20,000	20,000	29,421	27,663	80,300
333-060	STATE OF TEXAS - IND DEF GRA	50,000	10,000	58,974	36,545	34,462
333-075	STATE OF TEXAS - C.R.F.	-	-	-	-	-
333-085	STATE OF TEXAS - JUROR REIMB	30,000	20,000	79,430	48,824	21,012
333-090	STATE OF TEXAS - OTHER	5,000	10,000	50,770	81,126	84,038
333-095	STATE OF TEXAS - RURAL PROSEC	275,000	275,000	275,000	-	-
334-030	IN LIEU OF TAXES - COR HOUSI	25,000	20,000	30,099	16,293	28,470
TOTAL INTERGOVERNMENTAL		4,549,000	4,527,000	5,028,407	4,662,665	4,717,833
<b>FEES OF OFFICE</b>						
340-010	COUNTY JUDGE FEES	1,000	8,000	845	1,248	2,406
340-011	COUNTY JUDGE EDUCATION FEES	-	500	-	-	-
340-020	COUNTY SHERIFF FEES	100,000	175,000	99,534	119,252	192,223
340-021	BAIL BOND FEES	1,000	1,000	1,000	1,000	500
340-025	CONSTABLE FEES	60,000	3,500	77,832	76,401	3,530
340-030	ENVIRONMENTAL SERVICE FEES	80,000	60,000	95,118	79,590	87,584
340-035	PLANNING PERMITS	80,000	50,000	95,817	50,479	75,867
340-040	COUNTY CLERK FEES	350,000	350,000	396,075	405,754	432,887
340-044	SIT OVERAGE	30,000	20,000	31,320	21,739	25,674
340-045	COUNTY AUDITOR FEES	65,000	65,000	109,038	56,987	67,321
340-050	TAX ASSESSOR & COLLECTOR FEE	500,000	350,000	1,619,936	748,982	285,542
340-060	DISTRICT ATTORNEY FEES	10,000	10,000	11,638	11,225	3,968
340-070	DISTRICT CLERK FEES	75,000	100,000	79,679	88,274	89,980
340-081	JP PCT 1 FEES	10,000	20,000	10,029	17,271	14,231
340-082	JP PCT 2 FEES	10,000	20,000	15,327	18,020	17,953
340-083	JP PCT 3 FEES	15,000	20,000	19,212	22,873	26,821
340-084	JP PCT 4 FEES	15,000	20,000	18,196	20,278	18,941
340-090	DISTRICT COURT FEES	40,000	45,000	40,621	51,319	50,385

GENERAL FUND - 101						REVENUES
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
340-095	MISCELLANEOUS FEES	1,500	1,500	1,750	1,210	1,560
TOTAL FEES OF OFFICE		1,443,500	1,319,500	2,722,966	1,791,902	1,397,373
<b>LAW LIBRARY FEES</b>						
345-010	COUNTY COURT LAW LIBRARY FEE	6,000	6,000	6,930	7,070	6,790
345-090	DISTRICT COURT LAW LIBRARY F	20,000	20,000	23,246	23,178	17,664
TOTAL LAW LIBRARY FEES		26,000	26,000	30,176	30,248	24,454
<b>FINES &amp; FORFEITURES</b>						
350-081	JP PCT 1 FINES	70,000	70,000	63,290	63,612	59,515
350-082	JP PCT 2 FINES	50,000	65,000	47,950	56,045	70,042
350-083	JP PCT 3 FINES	60,000	70,000	63,727	64,852	80,576
350-084	JP PCT 4 FINES	60,000	70,000	56,688	73,201	50,134
352-040	BOND FORFEITURES	-	-	-	-	-
TOTAL FINES & FORFEITURES		240,000	275,000	231,655	257,710	260,267
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	250,000	85,000	525,812	150,419	56,461
361-000	TELEPHONE COMMISSION	60,000	60,000	60,472	89,011	97,589
363-000	ROYALTIES	500	500	184	465	416
364-000	SALE OF ESTRAYS	20,000	20,000	16,125	15,465	41,325
365-000	SALE OF COUNTY PROPERTY	5,000	5,000	32,926	1,022	-
366-000	SALES FROM COUNTY FARM	5,000	5,000	37,844	27,671	17,141
370-000	OTHER REVENUE	25,000	50,000	22,830	148,135	99,481
371-000	EARNED INTEREST - ARPA	60,000	-	28,668	-	-
375-000	RENTS	6,000	6,000	6,766	7,381	7,381
TOTAL OTHER REVENUE		431,500	231,500	731,628	439,569	319,793
<b>REIMBURSEMENTS</b>						
380-402	911 ADDRESSING	28,000	28,000	30,770	30,770	30,770
380-409	CHAPTER 19 REIMBURSEMENTS	-	-	1,471	-	3,226
380-413	INTERPRETER - REIMBURSEMENT	-	-	601	-	-
380-414	CRIMSTOPPERS PHONE REIMB	900	900	927	1,100	992
380-415	LAB - REIMBURSEMENT	-	-	115	-	-
380-420	COURT AT LAW SUPPLEMENT	84,000	84,000	84,000	84,000	84,000
380-425	COUNTY JUDGE SUPPLEMENT	25,500	25,500	25,200	25,200	26,192
380-429	CC & DC - APPELLATE	-	-	514.75	-	240
380-430	COUNTY CLERK - JUDCV	1,500	1500	1,610.10	1,640	2,750
380-431	SPECIALTY DRUG COURT - COUNTY	1,000	1500	765.14	1,571	4,947
380-432	LAF-LANGUAGE ACCESS FD-DC-\$3	5,000	5000	6,236.49	6,271	3,712
380-433	PROG FEE - PRETRIAL DIVERSION	60,000	60000	74,328.00	82,707	14,548
380-434	COUNTY - JURY FEE (CVJF, JF)	-	-	-	-	-
380-475	DISTRICT ATTORNEY	10,000	13,500	30,101	37,227	13,454
380-476	DIST ATTY LONGEVITY	9,000	3,600	5,160	3,840	3,540
380-477	DIST ATTY SALARY SUPPLEMENT	-	27,500	-	-	-
380-479	FAMILY PROTECTION @15	-	-	-	-	570
380-501	WORKERS COMP/UNEMPLOYMENT	5,000	(5,000)	(7,708)	13,040	2,150
380-502	HEALTH INSURANCE SURPLUS	10,000	20,000	36,937	-	37,631
380-512	JAIL INMATE PERSCRIPTIONS	5,000	5,000	141,512	4,997	9,321
380-550	COUNTY CLEAN UP DAY	-	1,500	2,343	1,809	3,831
380-560	TAC INSURANCE CLAIMS	2,000	2,000	12,773	-	99,000

GENERAL FUND - 101					REVENUES	
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
380-610	IN LIEU OF TAXES - CORPORATE	10,000	-	337,841	-	262,672
380-640	HEALTH DEPT. REIMBURSEMENT	-	-	-	-	-
380-641	AMBULATORY - REIMBURSEMENT	-	-	-	-	-
380-650	CAC - REIMBURSEMENT	-	-	-	-	-
380-900	OTHER REIMBURSEMENTS	1,000	12,500	-	-	-
TOTAL REIMBURSEMENTS		257,900	287,000	785,497	294,172	603,547
<b>TOTAL RECEIPTS</b>		<b>33,127,900</b>	<b>30,861,000</b>	<b>33,577,694</b>	<b>29,925,223</b>	<b>29,016,224</b>
<b>TOTAL EXPENDITURES</b>		<b>41,608,148</b>	<b>34,708,341</b>	<b>30,241,808</b>	<b>27,623,943</b>	<b>24,170,592</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(8,480,248)</b>	<b>(3,847,341)</b>	<b>3,335,885</b>	<b>2,301,280</b>	<b>4,845,632</b>
<b>OTHER FINANCING SOURCES/(USES)</b>						
Operating Transfers In/(Out) Proceeds from Capital Lease					5,872	369,128
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES &amp; OTHER FINANCING SOURCES/(USES)</b>		<b>(8,480,248)</b>	<b>(3,847,341)</b>	<b>3,335,885</b>	<b>2,307,152</b>	<b>5,214,760</b>
Beginning Fund Balance		26,673,217	23,337,332	23,337,332	21,030,180	15,815,420
ENDING FUND BALANCE		18,192,969	19,489,991	26,673,217	23,337,332	21,030,180

<b>COMMISSIONERS COURT</b>						<b>101-401</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
401-103	ADMINISTRATIVE COORDINATOR	57,447	52,211	50,036	49,961	47,961
401-114	PART-TIME HELP	2,800	2,500	2,211	2,568	1,968
401-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	-
401-125	LONGEVITY	1,250	1,125	1,125	1000	875
<b>TOTAL PERSONNEL</b>		<b>62,517</b>	<b>56,856</b>	<b>54,349</b>	<b>54,549</b>	<b>50,804</b>
<b>BENEFITS</b>						
401-201	SOCIAL SECURITY (FICA)	3,876	3,525	3,270	3,266	3,032
401-202	MEDICARE	907	824	765	764	709
401-203	RETIREMENT	7,689	6,994	6,413	6,289	5,887
401-204	HEALTH INSURANCE	13,698	13,110	12,017	12,425	11,754
401-205	UNEMPLOYMENT	31	38	25	37	33
401-206	WORKERS COMPENSATION	63	79	57	64	87
401-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>26,264</b>	<b>24,570</b>	<b>22,546</b>	<b>22,845</b>	<b>21,502</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
401-310	OFFICE SUPPLIES	2,000	2,000	1,641	1,299	1,246
401-320	OPERATING EQUIPMENT	-	-	-	-	-
401-410	PROFESSIONAL SERVICES	1,600	3,190	1,555	-	834
401-417	BONDS	200	200	150	356	-
401-418	ADVERTISING & LEGAL SERVICES	-	-	-	-	-
401-419	DUES & SUBSCRIPTIONS	500	450	-	-	-
401-428	TRAVEL/CONFERENCE/TRAINING	15,000	15,000	8,487	23,842	13,490
401-440	COPIER RENTAL	1,317	1,317	1,333	1,317	125
401-459	MAINT CONTRACT - COMPUTER	3,000	1,381	-	240	4,426
<b>TOTAL FOR ALL SUPPLIES &amp; SERVICES</b>		<b>23,617</b>	<b>23,538</b>	<b>13,166</b>	<b>27,054</b>	<b>20,121</b>
<b>CAPITAL OUTLAY</b>						
401-575	MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL COMMISSIONERS COURT</b>		<b>112,398</b>	<b>104,964</b>	<b>90,061</b>	<b>104,448</b>	<b>92,427</b>

PLANNING & DEVELOPMENT						101-402
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
402-102	PLAN & DEV ADMINISTRATOR	64,611	62,111	59,523	59,861	57,861
402-103	DEPUTIES / ASSISTANTS / ADMI	101,461	103,019	98,727	98,519	94,519
402-104	ENVIRONMENTAL SERVICE OFFICE	53,308	-	-	-	-
402-107	CODE ENFORCEMENT OFFICER	-	-	-	-	-
402-114	PART-TIME HELP	-	10,000	12,060	-	-
402-115	INCENTIVE	-	-	-	-	-
402-117	CELLULAR ALLOWANCE	1,200	1,200	1,150	1,200	600
402-120	OVERTIME	-	-	-	-	-
402-125	LONGEVITY	9,450	8,300	8,300	7,825	7,350
TOTAL PERSONNEL		230,030	184,630	179,760	167,405	160,330
<b>BENEFITS</b>						
402-201	SOCIAL SECURITY (FICA)	14,262	11,448	10,717	10,065	9,641
402-202	MEDICARE	3,335	2,677	2,507	2,354	2,255
402-203	RETIREMENT	28,293	22,710	22,111	20,468	19,224
402-204	HEALTH INSURANCE	63,147	39,329	36,052	37,276	35,261
402-205	UNEMPLOYMENT	114	129	80	112	105
402-206	WORKERS COMPENSATION	231	218	174	197	271
402-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		109,382	76,511	71,641	70,472	66,758
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
402-310	OFFICE SUPPLIES	4,000	3,845	3,867	1,335	2,661
402-312	OPERATING SUPPLIES	-	-	-	-	-
402-313	MAPPING SUPPLIES	-	-	-	-	-
402-320	OPERATING EQUIPMENT	-	-	-	-	103
402-325	OPERATING EQUIPMENT - NCTCOG	-	-	-	-	-
402-370	GAS & OIL	-	-	-	-	-
402-410	PROFESSIONAL SERVICES	1,000	2,851	3,564	375	1,163
402-411	SOUTHPORT ESCROW EXPENDITURE	-	-	-	-	-
402-417	BONDS	300	300	50	50	50
402-418	ADVERTISING & LEGAL NOTICES	1,000	500	-	-	328
402-419	DUES & SUBSCRIPTIONS	350	350	276	-	100
402-423	SANITARY SERVICES - PARKS	35,000	41,000	40,625	30,900	48,325
402-426	UNIFORMS	-	-	-	-	-
402-428	TRAVEL/CONFERENCE/TRAINING	5,000	4,500	748	750	480
402-430	UTILITIES - PARKS	2,000	1,500	1,336	1,320	1,353
402-440	COPIER RENTAL	5,423	12,000	5,377	4,600	502
402-444	REPAIRS & MAINTENANCE - VEHI	4,000	3,569	3,394	1,004	3,247
402-445	REPAIRS & MAINTENANCE	2,000	1,000	540	270	-
402-446	REPAIRS & MAINTENANCE - PARK	10,000	1,220	-	2,464	-
402-447	ENVIRONMENTAL CLEAN-UP	-	-	-	-	-
402-495	MISCELLANEOUS	-	-	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		70,073	72,635	59,777	43,069	58,311
<b>CAPITAL OUTLAY</b>						
402-575	MACHINERY & EQUIPMENT	-	-	-	-	-
402-714	BONDS	-	-	-	-	-
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>		<b>409,485</b>	<b>333,776</b>	<b>311,177</b>	<b>280,946</b>	<b>285,399</b>

<b>COUNTY CLERK</b>							<b>101-403</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PERSONNEL</b>							
403-101	COUNTY CLERK	67,781	65,281	62,561	63,031	61,031	
403-103	DEPUTIES / ASSISTANTS / ADMI	383,330	319,246	301,528	300,438	292,262	
403-114	PART-TIME HELP	8,000	8,000	6,234	7,551	9,309	
403-117	CELLULAR ALLOWANCE	2,040	1,860	1,955	1,835	600	
403-120	OVERTIME	-	-	-	-	-	
403-122	TRAVEL ALLOWANCE	900	900	863	900	600	
403-125	LONGEVITY	13,700	12,525	12,525	12,000	14,800	
<b>TOTAL PERSONNEL</b>		<b>475,751</b>	<b>407,812</b>	<b>385,665</b>	<b>385,755</b>	<b>378,602</b>	
<b>BENEFITS</b>							
403-201	SOCIAL SECURITY (FICA)	29,495	25,231	22,398	22,661	22,317	
403-202	MEDICARE	6,897	5,900	5,238	5,300	5,219	
403-203	RETIREMENT	58,517	50,058	47,437	47,172	45,441	
403-204	HEALTH INSURANCE	138,020	104,878	93,953	97,342	93,055	
403-205	UNEMPLOYMENT	200	233	142	1,538	203	
403-206	WORKERS COMPENSATION	478	508	406	457	630	
403-207	GROUP TERM LIFE	-	-	-	-	-	
<b>TOTAL BENEFITS</b>		<b>233,607</b>	<b>186,808</b>	<b>169,575</b>	<b>174,469</b>	<b>166,865</b>	
<b>SUPPLIES, SERVICES &amp; CHARGES</b>							
403-310	OFFICE SUPPLIES	16,500	15,000	10,275	13,100	10,894	
403-320	OPERATING EQUIPMENT	-	1,500	-	-	2,215	
403-410	PROFESSIONAL SERVICES	35,000	34,097	2,915	2,370	21,222	
403-417	BONDS	709	709	709	1,703	709	
403-419	DUES & SUBSCRIPTIONS	660	660	397	743	340	
403-420	RECORDS MGT EXPENDITURES	-	-	-	-	-	
403-421	RECORDS ARCHIVE EXPENDITURES	-	-	-	-	-	
403-428	TRAVEL/CONFERENCE/TRAINING	7,000	7,000	4,207	4,071	4,681	
403-435	TELEPHONE - UVERSE BACKUP LA	-	-	-	-	-	
403-440	COPIER RENTAL	6,519	6,986	6,986	6,450	762	
403-445	REPAIRS & MAINTENANCE	500	500	103	1,235	-	
403-455	MAINT CONTRACT - ALARM	-	-	-	-	-	
403-459	MAINT CONTRACT - COMPUTER	115,000	120,377	89,444	31,800	28,800	
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>181,888</b>	<b>186,829</b>	<b>115,037</b>	<b>61,471</b>	<b>69,621</b>	
<b>CAPITAL OUTLAY</b>							
403-575	MACHINERY & EQUIPMENT	-	-	-	6,000	6,000	
<b>TOTAL COUNTY CLERK</b>		<b>891,246</b>	<b>781,449</b>	<b>670,277</b>	<b>627,696</b>	<b>621,089</b>	

<b>VETERANS' SERVICES</b>						<b>101-405</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
405-103	VETERANS' SERVICES OFFICER	55,552	28,253	27,076	26,003	24,003
TOTAL PERSONNEL		55,552	28,253	27,076	26,003	24,003
<b>BENEFITS</b>						
405-201	SOCIAL SECURITY (FICA)	3,444	1,752	1,679	1,612	1,488
405-202	MEDICARE	806	410	393	377	348
405-203	RETIREMENT	6,833	3,475	3,330	3,198	2,897
405-204	HEALTH INSURANCE	13,698	-	-	-	-
405-205	UNEMPLOYMENT	28	20	12	18	16
405-206	WORKERS COMPENSATION	56	35	28	30	40
405-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		24,865	5,692	5,442	5,235	4,788
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
405-310	OFFICE SUPPLIES	200	92	80	230	35
405-419	DUES & SUBSCRIPTIONS	520	496	495	95	450
405-425	TECHNOLOGY	2,700	-	-	-	-
405-428	TRAVEL/CONFERENCE/TRAINING	800	708	841	575	-
405-440	COPIER RENTAL	408	408	340	431	65
405-445	REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		4,628	1,704	1,757	1,331	549
<b>TOTAL VETERAN'S SERVICES</b>		<b>85,045</b>	<b>35,649</b>	<b>34,274</b>	<b>32,569</b>	<b>29,340</b>

**NON-DEPARTMENTAL** **101-406**

ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
406-311	POSTAGE	80,000	80,000	70,561	59,689	56,639
406-312	COPY & POSTAGE SUPPLIES	15,000	17,000	18,117	16,286	17,662
406-313	POSTAGE MAINTENANCE CONTRACT	7,500	7,252	8,260	7,082	5,454
406-314	PROPERTY TAX STATEMENTS	15,000	15,000	9,578	9,306	12,500
406-315	FORMS & PRINTING	3,500	3,605	4,089	1,436	1,081
406-409	APPRAISAL DISTRICT	618,260	454,730	571,774	454,729	431,942
406-410	PROFESSIONAL SERVICES	100,000	100,000	149,006	117,819	49,284
406-411	COUNTY/TIRE DAY CLEAN UP	-	-	1,465	9,251	-
406-415	AUDIT	40,000	53,000	44,000	40,500	39,500
406-416	INTERNET & E-MAIL	100,000	70,532	143,115	37,903	28,815
406-417	INSURANCE	350,000	327,596	334,917	284,231	272,228
406-418	ADVERTISING & LEGAL NOTICES	3,000	3,000	-	4,324	2,746
406-419	DUES & SUBSCRIPTIONS	2,000	2,600	2,465	1,105	-
406-422	JP TECHNOLOGY FUND	-	-	-	-	-
406-425	TECHNOLOGY ENHANCEMENT	-	-	-	-	-
406-431	RECOVERY COURT - CC, DC, CCL	-	3,190	-	-	-
406-438	REGIONAL PUBLIC DEFENDER	12,500	12,501	12,501	18,839	18,839
406-439	3RD JUDICIAL REGION ASSESSME	2,998	2,991	2,871	2,392	2,206
406-441	ECONOMIC DEVELOPMENT - TIF	125,000	125,000	41,390	24,643	49,556
406-442	10TH COURT OF APPEALS	2,000	1,948	1,948	1,942	1,774
406-460	INTERGOV. DUE TO OTHER	1,500,000	454,000	1,469,899	-	-
406-465	FIRE PROTECTION	309,600	204,000	205,867	199,200	197,000
406-474	CITY OF CORSICANA - FIRE	15,000	15,000	14,750	27,150	39,096
406-475	CIF SALES TAX ALLOCATION	-	-	-	64,920	265,752
406-476	ECONOMIC DEVELOPMENT	121,389	113,570	84,750	105,053	77,388
406-477	ANIMAL CONTROL	59,267	51,923	31,131	51,923	50,177
406-478	AMBULANCE	482,487	300,000	-	-	-
406-479	CHILD ADVOCACY CENTER	9,000	9,000	9,000	9,000	9,000
406-480	PUBLIC LIBRARY (BG,CORS,KERS	4,000	4,000	3,000	3,000	3,000
406-481	NC HISTORICAL SOCIETY	3,000	2,500	2,500	2,500	2,500
406-482	CORSICANA EMERGENCY CORPS	3,000	3,000	3,000	3,000	3,000
406-483	CRIMESTOPPERS	1,100	1,100	1,100	1,100	1,100
406-485	NORTHSTAR	97,681	97,681	97,681	97,681	97,681
406-487	AUTOPSY	60,000	60,000	75,000	69,725	67,122
406-488	AMULATORY CARE	75,000	60,000	60,000	-	-
406-489	HEALTH DEPARTMENT	50,000	80,000	73,333	55,545	55,545
406-490	NCTCOG - AGENCY ON AGING	6,000	5,863	5,863	6,894	6,382
406-491	HEALTH & SERVICES	35,000	35,000	45,100	31,850	38,715
406-492	MAGNET	2,625	2,625	2,625	2,625	2,625
406-493	MEALS ON WHEELS	28,000	24,000	24,000	24,000	20,000
406-494	CHILD WELFARE	3,000	3,000	3,000	3,000	3,000
406-495	MISCELLANEOUS	5,000	13,643	4,308	14,711	14,658
406-496	STATE HIGHWAY MATCH	20,468	20,468	20,468	20,468	20,468
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>4,367,376</b>	<b>2,840,318</b>	<b>3,652,432</b>	<b>1,884,822</b>	<b>1,964,434</b>
<b>CAPITAL OUTLAY</b>						
406-573	CAPITAL LEASE PRINCIPAL	-	-	-	-	-
406-574	CAPITAL LEASE INTEREST	-	-	-	-	-
406-575	MACHINERY & EQUIPMENT	-	-	-	7,512	-
406-576	CAPITAL IMPROVEMENTS	246,000	246,000			
406-601	COURT CONTINGENCY	25,000	25,000	3,726	1,875	710
<b>TOTAL NON-DEPARTMENTAL</b>		<b>4,638,376</b>	<b>3,111,318</b>	<b>3,656,158</b>	<b>1,894,209</b>	<b>1,965,144</b>



<b>INFORMATION SYSTEMS</b>						<b>101-407</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
407-102	INFORMATION SYSTEMS MANAGER	61,500	59,000	56,542	56,750	54,750
407-103	DEPUTIES / ASSISTANTS / ADMI	52,500	50,000	47,917	45,750	43,750
407-104	AUDIO-VISUAL TECHNICIAN	52,500	50,000	31,250	-	-
407-111	INFORM. SYSTEMS SUPPLEMENT	-	-	-	-	-
407-114	PART TIME	10,250	10,250	9,936	13,834	14,376
407-117	CELLULAR ALLOWANCE	-	-	-	-	680
407-122	TRAVEL ALLOWANCE	7,800	-	-	-	-
407-125	LONGEVITY	1,525	1,200	1,200	975	750
<b>TOTAL PERSONNEL</b>		<b>186,075</b>	<b>170,450</b>	<b>146,844</b>	<b>117,309</b>	<b>114,306</b>
<b>BENEFITS</b>						
407-201	SOCIAL SECURITY (FICA)	14,613	13,808	8,794	7,033	6,845
407-202	MEDICARE	3,417	3,230	2,057	1,645	1,601
407-203	RETIREMENT	28,987	27,393	17,225	14,429	12,207
407-204	HEALTH INSURANCE	43,485	39,329	30,589	24,851	23,507
407-205	UNEMPLOYMENT	118	157	62	79	75
407-206	WORKERS COMPENSATION	236	244	157	134	187
407-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>90,856</b>	<b>84,161</b>	<b>58,883</b>	<b>48,171</b>	<b>44,422</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
407-310	OFFICE SUPPLIES	2,000	1,540	1,532	870	1,041
407-312	COMPUTER SUPPLIES	20,000	16,575	11,464	14,465	18,599
407-320	OPERATING EQUIPMENT	20,000	23,389	18,276	18,057	27,705
407-321	COUNTY TECHNOLOGY EQUIPMENT	130,000	-	-	-	-
407-419	DUES & SUBSCRIPTIONS	300	2,263	2,438	175	264
407-420	SOFTWARE SUBSCRIPTION	15,000	-	-	-	-
407-428	TRAVEL/CONFERENCE/TRAINING	6,500	6,587	6,776	3,465	145
407-440	COPIER RENTAL	408	408	272	2,172	256
407-445	REPAIRS & MAINTENANCE	1,000	1,000	-	601	-
407-457	MAINT CONTRACT - PHONE	-	-	6,200	44,000	-
407-458	MAINT CONTRACT - IP ADDRESS	500	500	-	-	-
407-459	MAINT CONTRACT - COMPUTER	11,000	6,145	2,500	8,979	11,130
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>206,708</b>	<b>58,407</b>	<b>49,458</b>	<b>92,784</b>	<b>59,140</b>
<b>CAPITAL OUTLAY</b>						
407-575	MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL INFORMATION SYSTEMS</b>		<b>483,639</b>	<b>313,018</b>	<b>255,185</b>	<b>258,264</b>	<b>217,869</b>

<b>ELECTIONS</b>							<b>101-409</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PERSONNEL</b>							
409-102	ELECTIONS ADMINISTRATOR	56,152	53,652	51,417	50,809	49,502	
409-103	DEPUTIES / ASSISTANTS / ADMI	46,584	44,084	42,247	41,030	37,921	
409-114	PART-TIME HELP	15,000	15,000	16,057	11,608	15,971	
409-117	CELLULAR ALLOWANCE	-	-	-	-	-	
409-120	OVERTIME	6,000	6,000	8,734	4,988	5,515	
409-125	LONGEVITY	700	500	500	300	100	
<b>TOTAL PERSONNEL</b>		<b>124,436</b>	<b>119,236</b>	<b>118,955</b>	<b>108,734</b>	<b>109,009</b>	
<b>BENEFITS</b>							
409-201	SOCIAL SECURITY (FICA)	7,715	7,393	7,629	7,086	7,510	
409-202	MEDICARE	1,805	1,729	1,784	1,657	1,756	
409-203	RETIREMENT	15,306	14,666	14,632	13,374	13,153	
409-204	HEALTH INSURANCE	29,787	26,220	24,035	24,851	22,533	
409-205	UNEMPLOYMENT	62	84	65	85	92	
409-206	WORKERS COMPENSATION	125	131	129	101	39	
409-207	GROUP TERM LIFE	-	-	-	-	-	
<b>TOTAL BENEFITS</b>		<b>54,800</b>	<b>50,223</b>	<b>48,274</b>	<b>47,155</b>	<b>45,083</b>	
<b>SUPPLIES, SERVICES &amp; CHARGES</b>							
409-310	OFFICE SUPPLIES	1,800	1,500	2,015	1,074	1,544	
409-311	VOTER REGISTRATION	6,000	23,000	27,496	5,360	17,418	
409-315	ELECTION SUPPLIES	10,000	10,000	1,184	186	1,335	
409-320	OPERATING EQUIPMENT	-	-	-	-	-	
409-417	BONDS	70	70	70	70	70	
409-418	ADVERTISING & LEGAL NOTICES	2,000	2,400	2,350	825	2,384	
409-419	DUES/SUBSCRIPTIONS/SOFTWARE	19,000	975	350	-	200	
409-425	ELECTIONS	60,000	40,000	120,115	135,381	152,226	
409-428	TRAVEL/CONFERENCE/TRAINING	8,000	8,000	2,855	1,536	4,826	
409-440	COPIER RENTAL	2,274	2,274	2,274	2,346	221	
409-459	MAINT CONTRACT - VOTING SYST	46,000	46,000	45,765	44,215	44,215	
409-490	CHAPTER 19 EXPENDITURES	-	-	4,642	6,369	2,066	
409-491	ELECTION CONTRACT FUNDS	9,800	-	3,950	-	-	
409-492	DEMOCRATIC ELECTION WORKERS	-	-	-	-	-	
409-493	REPUBLICAN ELECTION WORKERS	-	-	-	-	-	
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>164,944</b>	<b>134,219</b>	<b>213,065</b>	<b>197,363</b>	<b>226,505</b>	
<b>CAPITAL OUTLAY</b>							
409-573	PRINCIPAL	-	-	-	-	-	
409-574	INTEREST	-	-	-	-	-	
409-575	MACHINERY & EQUIPMENT	-	-	-	-	-	
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL ELECTIONS</b>		<b>344,180</b>	<b>303,678</b>	<b>380,295</b>	<b>353,252</b>	<b>380,597</b>	

<b>COURTHOUSE</b>						<b>101-410</b>	
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PERSONNEL</b>							
410-101	FACILITY MAINTENANCE MGR	89,750	87,250	83,615	-	-	
410-102	MAINTENANCE TECHNICIAN	49,617	44,024	40,355	-	-	
410-103	JANITORIAL STAFF	75,000	70,000	63,763	48,639	95,474	
410-104	SB22 - RURAL LE GRANT	10,000	-	-	-	-	
410-110	SECURITY GUARDS	230,400	227,900	161,008	134,327	164,471	
410-114	PART-TIME	10,000	10,000	7,200	6,225	-	
410-115	INCENTIVE	6,180	4,980	4,888	3,900	5,255	
410-117	CELLULAR ALLOWANCE	2,040	2,040	1,828	298	1,020	
410-120	OVERTIME	4,500	4,500	7,349	4,807	7,718	
410-122	TRAVEL ALLOWANCE	7,200	7,200	6,000	-	-	
410-125	LONGEVITY	3,625	2,950	2,850	4,750	11,450	
<b>TOTAL PERSONNEL</b>		<b>488,312</b>	<b>460,844</b>	<b>378,855</b>	<b>202,945</b>	<b>285,388</b>	
<b>BENEFITS</b>							
410-201	SOCIAL SECURITY (FICA)	25,131	22,589	22,986	12,112	16,529	
410-202	MEDICARE	5,878	5,284	5,376	2,833	3,866	
410-203	RETIREMENT	49,857	44,815	46,599	24,926	33,603	
410-204	HEALTH INSURANCE	101,852	91,768	79,751	42,365	65,648	
410-205	UNEMPLOYMENT	203	257	162	137	190	
410-206	WORKERS COMPENSATION	4,968	4,878	5,524	4,924	5,213	
410-207	RETIREE HEALTH INS.	68,490	-	-	-	-	
<b>TOTAL BENEFITS</b>		<b>256,379</b>	<b>169,591</b>	<b>160,398</b>	<b>87,296</b>	<b>125,048</b>	
<b>SUPPLIES, SERVICES &amp; CHARGES</b>							
410-310	OFFICE SUPPLIES	1,000	3,000	102	188	-	
410-320	OPERATING EQUIPMENT	10,000	7,000	3,746	268	635	
410-321	MAINTENANCE SUPPLIES	13,000	5,000	8,796	3,392	4,971	
410-330	JANITORIAL SUPPLIES	15,500	14,500	13,647	17,226	12,619	
410-335	YARD MAINTENANCE SUPPLIES	4,500	2,500	1,519	534	-	
410-345	BUILDING MAINTENANCE SUPPLIE	2,000	10,000	5,508	-	-	
410-410	PROFESSIONAL SERVICES	15,000	15,000	22,555	19,244	20,296	
410-426	UNIFORMS	-	500	-	-	-	
410-428	TRAVEL/CONFERENCE/TRAINING	2,500	2,500	479	-	-	
410-430	UTILITIES	100,000	100,000	95,925	109,515	103,573	
410-435	TELEPHONE	600,000	350,000	691,556	592,335	431,646	
410-436	INTERNET	-	4,000	1,970	2,332	4,130	
410-441	STORAGE RENTAL	5,000	20,000	8,702	19,595	15,956	
410-442	COURTHOUSE RENOVATION	415,000	205,737	20,440	170,436	-	
410-445	REPAIRS & MAINTENANCE	100,000	100,000	32,172	106,112	15,385	
410-452	MAINT CONTRACT - ELEVATOR	7,500	7,500	40	13,013	6,720	
410-453	MAINT CONTRACT - TERMITE INS	1,000	1,000	-	-	-	
410-454	MAINT CONTRACT - YARD	18,000	18,000	9,400	17,100	15,050	
410-455	MAINT CONTRACT - ALARM	1,000	1,000	519	919	879	
410-456	MAINT CONTRACT - EXTERMINATO	1,500	1,500	1,155	1,260	1,095	
410-457	MAINT CONTRACT - CLOCK	950	800	950	-	-	
410-458	MAINT CONTRACT - DISPENSERS	5,000	3,500	4,692	3,954	3,214	
410-459	MAINT CONTRACT - CLEANING	-	-	2,250	40,100	37,650	
410-460	MAINT CONTRACT - FIRE ALARM	1,350	-	1,350	-	-	
410-495	MISCELLANEOUS	1,500	1,500	-	1,532	1,431	

ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
TOTAL SUPPLIES, SERVICES & CHARGES		1,321,300	874,537	927,474	1,119,055	675,251
<b>CAPITAL OUTLAY</b>						
410-530	BUILDINGS	-	-	-	-	-
410-572	TAX NOTE PRINCIPAL	167,000	162,000	162,000	157,000	152,000
410-573	LAND	-	-	-	-	-
410-574	INTEREST	7,588	12,474	12,474	17,107	21,975
410-575	MACHINERY & EQUIPMENT	-	-	-	-	-
410-680	BOND ISSUANCE COSTS	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>174,588</b>	<b>174,474</b>	<b>174,474</b>	<b>174,107</b>	<b>173,975</b>
<b>TOTAL COURTHOUSE</b>		<b>2,240,579</b>	<b>1,679,446</b>	<b>1,641,201</b>	<b>1,583,403</b>	<b>1,259,662</b>

ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
411-320	OPERATING EQUIPMENT	-	-	-	98	-
411-321	MAINTENANCE SUPPLIES	2,750	1,000	1,902	605	111
411-322	SIGN SUPPLIES	-	-	-	-	-
411-330	JANITORIAL SUPPLIES	2,350	1,000	1,399	513	490
411-335	YARD MAINTENANCE SUPPLIES	750	750	715	-	-
411-345	BUILDING MAINTENANCE SUPPLIE	7,500	-	809	-	-
411-430	UTILITIES	34,000	16,000	21,133	20,566	21,188
411-435	TELEPHONE	-	-	-	-	-
411-436	INTERNET	-	-	-	-	-
411-445	REPAIRS & MAINTENANCE	25,000	25,000	4,812	22,091	455
411-450	MAINT CONTRACT - MECHANICAL	-	-	-	-	-
411-454	MAINT CONTRACT - LAWN CARE	3,600	3,600	3,300	3,300	3,600
411-455	MAINT CONTRACT - ALARM SYSTE	1,000	1,000	439	479	479
411-456	MAINT CONTRACT - EXTERMINATO	720	720	660	755	610
411-458	MAINT CONTRACT - DISPENSERS	480	480	615	564	462
411-459	MAINT CONTRACT - CLEANING SE	-	-	825	12,000	10,300
411-460	MAINT CONTRACT - FIRE ALARM	1,000	-	1,237	-	-
TOTAL OTHER SERVICES & CHARG		79,150	49,550	37,847	60,971	37,696
411-575	MACHINERY & EQUIPMENT	-	-	-	-	-
411-576	CAPITAL IMPROVEMENTS	750,000	750,000	-	-	-
TOTAL CAPITAL OUTLAY		750,000	750,000	-	-	-
<b>TOTAL 601 N 13TH ST - ANNEX 1</b>		<b>829,150</b>	<b>799,550</b>	<b>37,847</b>	<b>60,971</b>	<b>37,696</b>

<b>DOUGLAS PROPERTY</b>						<b>101-412</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
412-310	OFFICE SUPPLIES	-	-	-	-	-
412-320	OPERATING EQUIPMENT	-	-	-	-	-
412-321	MAINTENANCE SUPPLIES	1,500	1,500	268	154	35
412-322	SIGN SUPPLIES	-	58	58	-	-
412-330	JANITORIAL SUPPLIES	1,550	332	-	207	-
412-335	YARD MAINTENANCE SUPPLIES	-	-	-	-	-
412-345	BUILDING MAINTENANCE SUPPLIE	-	-	71	-	-
412-410	PROFESSIONAL SERVICES	-	-	-	-	-
412-426	UNIFORMS	-	-	-	-	-
412-430	UTILITIES	8,500	8,500	10,075	10,257	9,760
412-435	TELEPHONE	-	-	1,221	-	-
412-445	REPAIRS & MAINTENANCE	35,000	5,000	844	11,598	2,630
412-450	MAINT CONTRACT - MECHANICAL	-	-	-	-	-
412-451	MAINT CONTRACT - TELEPHONE	-	-	-	-	-
412-453	MAINT CONTRACT - TERMITE INS	-	-	-	-	-
412-454	MAINT CONTRACT - LAWN CARE	1,350	800	1,800	-	-
412-456	MAINT CONTRACT - EXTERMINATO	1,260	1,260	1,155	1,260	1,095
412-458	MAINT CONTRACT - DISPENSERS	-	-	-	450	300
412-459	MAINT CONTRACT - CLEANING	-	-	-	3,850	3,150
412-460	MAINT CONTRACT - FIRE ALARM	306	360	306	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>49,466</b>	<b>17,810</b>	<b>15,798</b>	<b>27,776</b>	<b>16,970</b>
412-573	LAND	-	-	-	-	-
411-575	MACHINERY & EQUIPMENT	-	-	-	-	-
411-576	CAPITAL IMPROVEMENTS	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DOUGLAS PROPERTY - ANNEX 2</b>		<b>49,466</b>	<b>17,810</b>	<b>15,798</b>	<b>27,776</b>	<b>16,970</b>

800 NORTH MAIN				101-413		
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
413-310	OFFICE SUPPLIES	-	-	-	-	-
413-320	OPERATING EQUIPMENT	-	-	-	-	-
413-321	MAINTENANCE SUPPLIES	3,000	3,700	2,792	120	185
413-322	SIGN SUPPLIES	-	-	-	-	-
413-330	JANITORIAL SUPPLIES	2,550	1,500	1,212	997	975
413-335	YARD MAINTENANCE SUPPLIES	-	-	-	-	-
413-345	BUILDING MAINTENANCE SUPPLIE	500	500	-	-	-
413-410	PROFESSIONAL SERVICES	-	-	-	-	-
413-426	UNIFORMS	-	-	-	-	-
413-430	UTILITIES	3,500	3,500	1,542	1,285	1,655
413-435	TELEPHONE	-	-	-	-	-
413-442	ANNEX RENOVATION	-	-	-	-	24,425
413-445	REPAIRS & MAINTENANCE	20,000	14,300	9,456	21,048	10,432
413-450	MAINT CONTRACT - MECHANICAL	-	-	-	-	-
413-451	MAINT CONTRACT - TELEPHONE	-	-	-	-	-
413-453	MAINT CONTRACT - TERMITE INS	-	-	-	-	-
413-454	MAINT CONTRACT - LAWN CARE	3,000	4,200	4,200	-	1,750
413-456	MAINT CONTRACT - EXTERMINATO	1,140	1,140	1,045	1,140	1,085
413-458	MAINT CONTRACT - DISPENSERS	-	-	-	-	-
413-459	MAIN CONTRACT - CLEANING	-	500	500	14,000	10,300
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>33,690</b>	<b>29,340</b>	<b>20,747</b>	<b>38,591</b>	<b>50,807</b>
413-573	LAND	-	-	-	-	-
413-575	MACHINERY & EQUIPMENT	-	-	-	-	-
413-576	CAPITAL IMPROVEMENTS	120,000	150,000	2,181	189,736	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>120,000</b>	<b>150,000</b>	<b>2,181</b>	<b>189,736</b>	<b>-</b>
<b>TOTAL 800 N MAIN - ANNEX 3</b>		<b>153,690</b>	<b>179,340</b>	<b>22,927</b>	<b>228,327</b>	<b>50,807</b>

<b>HISTORICAL COMMISSION</b>						<b>101-420</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
420-310	OFFICE SUPPLIES	300	900	240	790	18
420-320	OPERATING EQUIPMENT	-	-	-	-	-
420-419	DUES	260	270	270	260	160
420-420	HISTORICAL FEES	4,100	4,884	4,850	6,300	6,850
420-428	TRAVEL	600	600	600	340	-
420-445	REPAIRS & MAINTENANCE	2,200	905	31	65	580
420-456	MAINT CONTRACT - EXTERMINATOR	540	825	600	540	-
420-495	MONUMENT	-	-	-	-	-
420-498	DERRICK DAYS	540	157	157	497	114
<b>TOTAL HISTORICAL COMMISSION</b>		<b>8,540</b>	<b>8,540</b>	<b>6,747</b>	<b>8,793</b>	<b>7,722</b>



<b>EXTENSION SERVICE</b>						<b>101-421</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
421-102	EXTENSION AGENTS	55,028	50,028	47,944	45,528	41,528
421-103	DEPUTIES / ASSISTANTS / ADM	43,937	41,437	39,710	39,187	21,120
421-105	ADMINISTRATIVE ASSISTANTS	93,500	88,500	83,309	65,710	77,304
421-114	PART-TIME HELP (4-H)	12,000	12,000	768	960	767
421-122	TRAVEL ALLOWANCE	23,100	23,100	22,138	23,100	19,058
421-125	LONGEVITY	100	100	100	-	950
<b>TOTAL PERSONNEL</b>		<b>227,665</b>	<b>215,165</b>	<b>193,968</b>	<b>174,485</b>	<b>160,728</b>
<b>BENEFITS</b>						
421-201	SOCIAL SECURITY (FICA)	14,116	13,341	11,988	10,779	9,853
421-202	MEDICARE	3,301	3,120	2,804	2,521	2,305
421-203	RETIREMENT	12,989	12,374	10,259	8,083	9,517
421-204	HEALTH INSURANCE	27,396	26,220	24,035	20,730	20,583
421-205	UNEMPLOYMENT	113	150	87	118	103
421-206	WORKERS COMPENSATION	106	114	92	115	158
421-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>58,021</b>	<b>55,319</b>	<b>49,265</b>	<b>42,345</b>	<b>42,520</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
421-310	OFFICE SUPPLIES	2,000	1,600	1,596	1,519	269
421-311	POSTAGE	-	-	-	-	-
421-320	OPERATING EQUIPMENT	6,000	-	-	-	-
421-360	DEMONSTRATION SUPPLIES	5,500	2,500	2,498	1,186	845
421-419	DUES & SUBSCRIPTIONS	2,500	1,103	1,103	885	590
421-428	TRAVEL/CONFERENCE/TRAINING	17,000	13,494	12,540	12,056	8,541
421-429	CONFERENCE/TRAINING	-	-	-	-	-
421-440	COPIER RENTAL	5,330	5,326	4,174	5,326	499
421-445	REPAIRS & MAINTENANCE	-	-	-	-	-
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>38,330</b>	<b>24,023</b>	<b>21,911</b>	<b>20,971</b>	<b>10,743</b>
<b>TOTAL EXTENSION SERVICE</b>		<b>324,016</b>	<b>294,507</b>	<b>265,145</b>	<b>237,802</b>	<b>213,990</b>

<b>COUNTY JUDGE</b>							<b>101-425</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PERSONNEL</b>							
425-101	COUNTY JUDGE	82,414	79,914	76,584	79,914	77,914	
425-103	COURT COORDINATOR	57,448	52,211	57,608	49,961	47,961	
425-104	COURT REPORTER	75,626	73,126	-	-	-	
425-110	INTERPRETER	600	600	375	600	600	
425-111	COUNTY JUDGE SUPPLEMENT	25,200	25,200	24,150	25,200	25,200	
425-112	COUNTY JUDGE - JUVENILE BOAR	4,800	4,800	4,600	4,800	4,800	
425-114	PART-TIME HELP	3,800	3,800	-	-	-	
425-117	CELLULAR ALLOWANCE	2,040	2,040	1,955	1,998	1,020	
425-122	TRAVEL ALLOWANCE	7,200	7,200	6,900	7,200	4,800	
425-125	LONGEVITY	4,200	3,900	3,800	3,125	2,850	
<b>TOTAL PERSONNEL</b>		<b>263,328</b>	<b>252,791</b>	<b>175,972</b>	<b>172,798</b>	<b>165,145</b>	
<b>BENEFITS</b>							
425-201	SOCIAL SECURITY (FICA)	16,327	15,667	11,225	10,686	10,139	
425-202	MEDICARE	3,818	3,664	2,625	2,499	2,371	
425-203	RETIREMENT	32,389	31,080	21,644	20,312	19,207	
425-204	HEALTH INSURANCE	41,095	39,329	24,035	24,851	23,507	
425-205	UNEMPLOYMENT	70	92	27	36	32	
425-206	WORKERS COMPENSATION	265	277	252	260	288	
425-207	GROUP TERM LIFE	-	-	-	-	-	
<b>TOTAL BENEFITS</b>		<b>93,964</b>	<b>90,109</b>	<b>59,808</b>	<b>58,643</b>	<b>55,544</b>	
<b>SUPPLIES, SERVICES &amp; CHARGES</b>							
425-310	OFFICE SUPPLIES	4,000	3,000	3,788	2,096	4,941	
425-320	OPERATING EQUIPMENT	-	-	778	4,050	1,898	
425-410	INTERPRETER	7,500	5,000	1,559	900	-	
425-411	COURT APPOINTED ATTORNEY	100,000	100,000	103,506	122,415	79,106	
425-412	COURT REPORTER	26,500	23,500	24,984	8,680	5,446	
425-413	VISITING JUDGES	5,000	5,000	6,518	1,161	6	
425-414	PETIT JURORS	25,000	15,000	15,234	3,136	1,920	
425-417	BONDS	1,250	1,250	71	1,243	-	
425-419	DUES & PUBLICATIONS	3,750	3,750	4,080	5,730	3,722	
425-420	DOCUMENT ARCHIVING	-	-	-	-	-	
425-428	TRAVEL/CONFERENCE/TRAINING	7,000	7,000	5,826	3,080	5,555	
425-431	RECOVERY COURT	10,000	20,000	-	-	-	
425-440	COPIER RENTAL	1,795	1,795	1,795	1,795	168	
425-445	REPAIRS & MAINTENANCE	500	500	-	1,948	-	
425-452	JURY SYSTEM SOFTWARE	-	-	-	-	-	
425-459	COMPUTER MAINTENANCE	34,125	34,125	18,908	6,360	7,200	
425-470	MEDICAL EXAMINATION	6,000	8,000	2,713	1,838	2,100	
425-475	INVESTIGATORS	10,250	3,000	6,375	-	1,000	
425-480	EXPERT WITNESSES	1,000	1,000	-	-	-	
425-485	OTHER LITIGATION EXPENSES	250	250	29	10	26	
425-490	MENTAL / AD LITEM	25,000	20,000	16,099	14,959	14,268	
425-495	MISCELLANEOUS	1,500	-	-	-	-	
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>270,420</b>	<b>252,170</b>	<b>212,263</b>	<b>179,402</b>	<b>127,356</b>	
425-575	MACHINERY & EQUIPMENT	-	-	-	-	-	
<b>TOTAL COUNTY JUDGE</b>		<b>627,712</b>	<b>595,070</b>	<b>448,043</b>	<b>410,842</b>	<b>348,045</b>	

<b>COURT AT LAW</b>							<b>101-430</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PERSONNEL</b>							
430-101	STATUTORY JUDGE	182,500	180,000	174,085	177,750	175,750	
430-103	COURT COORDINATOR	57,447	52,211	50,036	50,345	73,510	
430-104	COURT REPORTER	90,637	85,987	14,331	9,466	65,445	
430-112	JUVENILE BOARD	18,000	18,000	15,750	-	-	
430-114	PART-TIME HELP	3,000	2,750	-	-	-	
430-117	CELLULAR ALLOWANCE	-	1,020	510	1,020	1,020	
430-120	OVERTIME	2,750	2,750	-	-	-	
430-125	LONGEVITY	2,050	1,900	1,800	1,650	3,125	
<b>TOTAL PERSONNEL</b>		<b>356,384</b>	<b>344,618</b>	<b>256,512</b>	<b>240,231</b>	<b>318,850</b>	
<b>BENEFITS</b>							
430-201	SOCIAL SECURITY (FICA)	22,096	21,366	14,911	13,199	17,522	
430-202	MEDICARE	5,167	4,997	3,843	3,547	4,581	
430-203	RETIREMENT	43,834	42,389	31,551	29,444	38,392	
430-204	HEALTH INSURANCE	47,059	39,329	25,127	24,851	35,261	
430-205	UNEMPLOYMENT	77	101	23	41	91	
430-206	WORKERS COMPENSATION	358	378	332	353	498	
430-207	GROUP TERM LIFE	-	-	-	-	-	
<b>TOTAL BENEFITS</b>		<b>118,591</b>	<b>108,560</b>	<b>75,787</b>	<b>71,434</b>	<b>96,345</b>	
<b>SUPPLIES, SERVICES &amp; CHARGES</b>							
430-310	OFFICE SUPPLIES	3,325	3,325	1,598	1,105	1,379	
430-320	OPERATING EQUIPMENT	-	5,445	5,411	-	-	
430-410	INTERPRETER	20,000	20,000	27,020	21,653	16,200	
430-411	COURT APPOINTED ATTORNEY	500,000	500,000	534,854	468,275	223,525	
430-412	TRANSCRIPTS	140,000	140,000	130,287	144,141	16,150	
430-413	VISITING JUDGES	16,500	16,500	10,250	6,705	2,163	
430-414	PETIT JURORS	75,000	50,000	49,662	22,686	22,552	
430-417	BONDS	-	-	-	-	-	
430-419	DUES & PUBLICATIONS	7,000	7,000	4,695	6,501	6,360	
430-428	TRAVEL/CONFERENCE/TRAINING	3,000	2,565	496	(275)	962	
430-431	RECOVERY COURT	2,500	5,000	210	950	-	
430-440	COPIER RENTAL	1,552	1,552	1,504	843	48	
430-445	REPAIRS & MAINTENANCE	2,500	1,087	62	4,235	285	
430-459	COMPUTER MAINTENANCE	15,000	15,000	5,402	9,026	4,900	
430-470	MEDICAL EXAMINATION	45,000	40,000	19,209	44,911	31,043	
430-475	INVESTIGATORS	40,000	30,000	46,827	40,574	18,814	
430-480	EXPERT WITNESSES	25,000	25,000	-	22,223	-	
430-485	OTHER LITIGATION EXPENSES	5,000	5,000	4,257	2,287	849	
430-490	MENTAL / AD LITEM	75,000	75,000	74,933	69,419	59,049	
430-495	MISCELLANEOUS	-	-	-	-	-	
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>976,377</b>	<b>942,474</b>	<b>916,675</b>	<b>865,257</b>	<b>404,279</b>	
430-575	MACHINERY & EQUIPMENT	5,500	-	-	-	-	
<b>TOTAL COURT AT LAW</b>		<b>1,456,852</b>	<b>1,395,652</b>	<b>1,248,974</b>	<b>1,176,923</b>	<b>819,474</b>	

DISTRICT COURT						101-435
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
435-103	COURT COORDINATOR	57,447	52,211	50,036	49,961	47,961
435-104	COURT REPORTER	90,638	85,988	82,405	90,438	72,500
435-110	INTERPRETER	-	-	-	-	-
435-112	DISTRICT JUDGE - JUVENILE BO	18,000	18,000	17,250	18,000	18,000
435-114	PART-TIME HELP	6,375	6,375	-	-	2,839
435-115	INDIGENT DEFENSE INCENTIVE	-	-	-	-	-
435-117	CELLULAR ALLOWANCE	-	-	-	-	-
435-120	OVERTIME/COMP	10,000	10,000	-	-	-
435-125	LONGEVITY	1,225	1,000	1,000	2,825	2,550
TOTAL PERSONNEL		183,685	173,574	150,691	161,224	143,850
<b>BENEFITS</b>						
435-201	SOCIAL SECURITY (FICA)	11,388	10,761	9,337	9,955	8,955
435-202	MEDICARE	2,663	2,517	2,184	2,328	2,094
435-203	RETIREMENT	22,593	21,349	18,535	19,831	17,632
435-204	HEALTH INSURANCE	29,787	26,220	24,035	22,790	23,507
435-205	UNEMPLOYMENT	82	108	59	97	79
435-206	WORKERS COMPENSATION	166	170	138	151	204
435-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		66,679	61,125	54,288	55,152	52,472
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
435-310	OFFICE SUPPLIES	5,000	4,600	3,592	2,572	1,952
435-320	OPERATING EQUIPMENT	6,000	4,000	2,570	5,008	3,400
435-410	INTERPRETER	50,000	50,000	20,343	26,312	20,145
435-411	COURT APPOINTED ATTORNEY	750,000	550,000	567,618	675,051	374,630
435-412	TRANSCRIPTS	50,000	50,000	38,167	66,439	37,240
435-413	VISITING JUDGES	2,000	1,000	1,089	157	450
435-414	PETIT JURORS	100,000	80,000	79,525	42,658	20,305
435-415	GRAND JURORS	7,000	6,000	7,580	5,204	7,886
435-419	DUES & PUBLICATIONS	6,200	6,200	7,790	7,000	7,640
435-428	TRAVEL/CONFERENCE/TRAINING	2,000	2,000	387	2,271	946
435-431	RECOVERY COURT	20,000	20,000	3,540	5,000	445
435-436	INTERENT - COPIER	-	-	1,447	2,399	1,606
435-440	COPIER RENTAL	3,509	3,509	2,922	3,509	329
435-445	REPAIRS & MAINTENANCE	-	-	337	1,760	-
435-459	COMPUTER MAINTENANCE	12,000	12,000	5,402	5,096	5,745
435-470	MEDICAL EXAMINATION	60,000	40,000	35,599	40,080	37,575
435-475	INVESTIGATORS	90,000	40,000	98,789	67,336	32,325
435-480	EXPERT WITNESSES	10,000	5,000	2,625	4,000	2,500
435-485	OTHER LITIGATION EXPENSES	15,000	5,000	14,554	1,913	1,922
435-490	MENTAL / AD LITEM	90,000	75,000	46,938	146,345	65,547
435-495	MISCELLANEOUS	1,000	1,000	-	-	-
TOTAL SUPPLIES, SERVICES & CHARGES		1,279,709	955,309	940,812	1,110,109	622,586
<b>TOTAL DISTRICT COURT</b>		<b>1,530,073</b>	<b>1,190,008</b>	<b>1,145,791</b>	<b>1,326,485</b>	<b>818,908</b>

**INDIGENT DEFENSE COORDINATOR****101-436**

<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
436-102	INDIGENT DEFENSE COORDINATOR	51,584	49,084	47,039	47,194	62,323
436-117	CELL PHONE ALLOWANCE	1,020	1,020	978	1,020	-
436-125	LONGEVITY	300	200	200	-	875
<b>TOTAL PERSONNEL</b>		<b>52,904</b>	<b>50,304</b>	<b>48,216</b>	<b>48,214</b>	<b>63,198</b>
<b>BENEFITS</b>						
436-201	SOCIAL SECURITY	3,280	3,119	2,962	2,878	3,763
436-202	MEDICARE	767	729	693	673	880
436-203	RETIREMENT	6,507	6,187	5,931	5,826	7,661
436-204	HEALTH INSURANCE	13,698	13,110	12,017	12,425	10,779
436-205	UNEMPLOYMENT	26	35	21	242	40
436-206	WORKERS COMP	53	55	50	56	77
436-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>24,331</b>	<b>23,235</b>	<b>21,674</b>	<b>22,101</b>	<b>23,199</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
436-310	SUPPLIES	1,900	1,900	121	750	2,421
436-320	OPERATING EQUIPMENT	-	2,500	-	1,807	3,607
436-419	DUES & SUBSCRIPTIONS	4,275	4,275	-	-	-
436-428	TRAVEL/CONFERENCE/TRAINING	2,375	2,375	853	-	-
436-440	COPIER RENTAL	759	759	696	759	71
436-445	REPAIR & MAINTENANCE	-	-	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>9,309</b>	<b>11,809</b>	<b>1,669</b>	<b>3,317</b>	<b>6,099</b>
436-575	MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL HUMAN RESOURCES</b>		<b>86,544</b>	<b>85,348</b>	<b>71,560</b>	<b>73,632</b>	<b>92,496</b>

DISTRICT CLERK						101-440
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
440-101	DISTRICT CLERK	67,781	65,281	62,561	63,031	61,031
440-103	DEPUTIES / ASSISTANTS / ADMI	336,746	319,246	304,107	303,867	289,496
440-114	PART-TIME	8,000	8,000	8,328	7,536	6,847
440-117	CELLULAR ALLOWANCE	-	-	-	-	-
440-122	TRAVEL ALLOWANCE	900	900	863	900	600
440-125	LONGEVITY	6,675	5,875	5,675	12,450	11,675
TOTAL PERSONNEL		420,102	399,302	381,533	387,784	369,649
<b>BENEFITS</b>						
440-201	SOCIAL SECURITY (FICA)	26,046	24,756	23,290	23,613	22,465
440-202	MEDICARE	6,090	5,790	5,447	5,522	5,254
440-203	RETIREMENT	51,673	49,115	45,904	46,679	44,138
440-204	HEALTH INSURANCE	120,330	104,878	92,861	97,342	93,055
440-205	UNEMPLOYMENT	174	232	141	217	202
440-206	WORKERS COMPENSATION	423	438	401	456	624
440-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		204,736	185,209	168,043	173,828	165,737
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
440-310	OFFICE SUPPLIES	22,054	20,000	18,105	19,706	14,539
440-320	OPERATING EQUIPMENT	2,100	-	-	-	-
440-417	BONDS	475	475	-	373	-
440-419	DUES & SUBSCRIPTIONS	2,200	2,200	255	175	225
440-420	RECORDS MGT EXPENDITURES	-	-	-	-	-
440-428	TRAVEL/CONFERENCE/TRAINING	7,000	7,000	2,964	2,285	3,825
440-440	COPIER RENTAL	6,435	6,435	7,412	1,217	361
440-445	REPAIRS & MAINTENANCE	1,000	1,000	-	-	6,322
440-450	MAINT CONTRACT - PC NETWORK	40,000	35,000	37,812	35,672	34,300
440-452	JURY SYSTEM SOFTWARE	5,000	3,600	4,200	4,451	3,544
440-459	MAINT CONTRACT - COMPUTER	9,500	9,500	2,539	9,489	(483)
TOTAL SUPPLIES, SERVICES & CHARGES		95,764	85,210	73,286	73,368	62,634
440-575	MACHINERY & EQUIPMENT	-	-	-	-	47,475
<b>TOTAL DISTRICT CLERK</b>		<b>720,602</b>	<b>669,721</b>	<b>622,863</b>	<b>634,980</b>	<b>645,495</b>

**JUSTICE OF THE PEACE - PCT 1**

**101-456**

<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
456-101	JUSTICE OF THE PEACE - PCT 1	65,531	63,031	60,405	63,031	61,031
456-103	DEPUTIES / ASSISTANTS / ADMI	98,230	89,368	80,059	84,868	80,868
456-114	PART-TIME HELP	-	-	-	-	-
456-115	INCENTIVE	-	-	-	-	-
456-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
456-122	TRAVEL ALLOWANCE	7,200	7,200	6,900	7,200	4,800
456-125	LONGEVITY	3,675	3,500	3,500	3,000	2,650
<b>TOTAL PERSONNEL</b>		<b>175,656</b>	<b>164,119</b>	<b>151,841</b>	<b>159,119</b>	<b>150,369</b>
<b>BENEFITS</b>						
456-201	SOCIAL SECURITY (FICA)	10,890	10,175	9,324	9,747	9,204
456-202	MEDICARE	2,547	2,380	2,181	2,280	2,153
456-203	RETIREMENT	21,606	20,187	18,676	18,729	17,425
456-204	HEALTH INSURANCE	41,095	39,329	33,867	37,276	35,261
456-205	UNEMPLOYMENT	50	64	36	58	53
456-206	WORKERS COMPENSATION	176	181	165	186	253
456-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>76,364</b>	<b>72,316</b>	<b>64,248</b>	<b>68,276</b>	<b>64,349</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
456-310	OFFICE SUPPLIES	3,000	4,500	2,858	5,131	1,539
456-320	OPERATING EQUIPMENT	1,200	1,200	1,414	2,868	1,348
456-410	INTERPRETER	600	600	-	100	300
456-412	COURT REPORTER	1,000	1,200	-	106	566
456-414	PETIT JURORS	2,500	1,500	-	102	198
456-417	BONDS	250	250	209	387	209
456-419	DUES & SUBSCRIPTIONS	1,000	1,200	660	90	718
456-420	SECURITY FUND EXPENDITURES	-	-	65	-	-
456-428	TRAVEL/CONFERENCE/TRAINING	2,000	2,500	1,245	1,877	2,512
456-445	REPAIRS & MAINTENANCE	1,000	1,250	-	455	2,423
456-458	MAINT CONTRACT - CLEANING	-	-	70	2,370	2,455
456-459	MAINT CONTRACT - COMPUTER	17,044	17,761	16,677	13,549	10,115
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>29,594</b>	<b>31,961</b>	<b>23,197</b>	<b>27,034</b>	<b>22,383</b>
456-576	CAPITAL IMPROVEMENTS	12,500	-	-	-	-
<b>TOTAL JUSTICE OF THE PEACE - PCT 1</b>		<b>294,114</b>	<b>268,396</b>	<b>239,286</b>	<b>254,429</b>	<b>237,101</b>

**JUSTICE OF THE PEACE - PCT 2**

**101-457**

<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
457-101	JUSTICE OF THE PEACE - PCT 2	65,531	63,031	60,405	63,031	61,031
457-103	DEPUTIES / ASSISTANTS / ADMI	98,230	89,368	85,644	84,868	80,868
457-114	PART-TIME HELP	-	-	-	-	-
457-115	INCENTIVE	3,600	2,400	2,300	2,400	2,400
457-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
457-122	TRAVEL ALLOWANCE	7,200	7,200	6,900	7,200	4,800
457-125	LONGEVITY	8,750	8,000	8,000	7,525	7,050
<b>TOTAL PERSONNEL</b>		<b>184,331</b>	<b>171,019</b>	<b>164,226</b>	<b>166,044</b>	<b>157,169</b>
<b>BENEFITS</b>						
457-201	SOCIAL SECURITY (FICA)	11,428	10,603	10,129	10,240	9,687
457-202	MEDICARE	2,673	2,479	2,369	2,395	2,266
457-203	RETIREMENT	22,673	21,036	20,200	19,581	18,215
457-204	HEALTH INSURANCE	41,095	39,329	36,052	37,276	35,261
457-205	UNEMPLOYMENT	54	68	43	62	58
457-206	WORKERS COMPENSATION	185	187	171	194	265
457-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>78,108</b>	<b>73,702</b>	<b>68,964</b>	<b>69,748</b>	<b>65,752</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
457-310	OFFICE SUPPLIES	3,000	2,500	2,150	2,883	996
457-320	OPERATING EQUIPMENT	1,200	1,200	1,414	1,543	1,348
457-410	INTERPRETER	600	600	-	-	-
457-412	COURT REPORTER	1,000	1,200	-	-	-
457-414	PETIT JURORS	2,500	3,500	340	594	132
457-417	BONDS	250	250	-	178	-
457-419	DUES & SUBSCRIPTIONS	1,000	1,200	358	587	340
457-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
457-428	TRAVEL/CONFERENCE/TRAINING	2,000	2,500	594	637	-
457-445	REPAIRS & MAINTENANCE	1,000	1,250	-	175	575
457-458	MAINT CONTRACT - CLEANING	-	-	70	2,370	2,445
457-459	MAINT CONTRACT - COMPUTER	17,044	17,761	16,713	13,549	10,125
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>29,594</b>	<b>31,961</b>	<b>21,639</b>	<b>22,515</b>	<b>15,961</b>
457-576	CAPITAL IMPROVEMENTS	12,500	-	-	-	-
<b>TOTAL JUSTICE OF THE PEACE - PCT 2</b>		<b>304,533</b>	<b>276,682</b>	<b>254,829</b>	<b>258,307</b>	<b>238,882</b>



**JUSTICE OF THE PEACE - PCT 3**

**101-458**

<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
458-101	JUSTICE OF THE PEACE - PCT 3	65,531	63,031	60,405	63,031	61,031
458-103	DEPUTIES / ASSISTANTS / ADMI	98,230	89,368	85,644	84,868	82,449
458-114	PART-TIME HELP	-	-	-	-	-
458-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
458-122	TRAVEL ALLOWANCE	7,200	7,200	6,900	7,200	4,800
458-125	LONGEVITY	3,375	3,000	3,000	2,500	3,850
<b>TOTAL PERSONNEL</b>		<b>175,356</b>	<b>163,619</b>	<b>156,926</b>	<b>158,619</b>	<b>153,150</b>
<b>BENEFITS</b>						
458-201	SOCIAL SECURITY (FICA)	10,872	10,144	8,780	8,885	8,478
458-202	MEDICARE	2,543	2,372	2,053	2,078	1,983
458-203	RETIREMENT	21,569	20,125	19,302	18,668	17,756
458-204	HEALTH INSURANCE	47,477	39,329	36,052	37,276	34,087
458-205	UNEMPLOYMENT	50	63	39	58	55
458-206	WORKERS COMPENSATION	176	179	164	186	255
458-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>82,687</b>	<b>72,212</b>	<b>66,389</b>	<b>67,151</b>	<b>62,613</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
458-310	OFFICE SUPPLIES	3,000	2,500	2,324	2,099	2,937
458-320	OPERATING EQUIPMENT	1,200	1,200	1,414	1,543	1,568
458-410	INTERPRETER	600	600	-	-	-
458-412	COURT REPORTER	1,000	1,200	-	-	-
458-414	PETIT JURORS	2,500	3,500	640	198	354
458-417	BONDS	250	250	-	178	-
458-419	DUES & SUBSCRIPTIONS	1,000	1,200	903	761	988
458-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
458-428	TRAVEL/CONFERENCE/TRAINING	2,000	2,500	2,027	913	920
458-440	COPIER RENTAL	-	-	-	-	-
458-445	REPAIRS & MAINTENANCE	1,000	1,250	72	175	3,325
458-458	MAINT CONTRACT - CLEANING	-	-	70	2,370	2,445
458-459	MAINT CONTRACT - COMPUTER	17,044	17,761	16,641	13,549	10,125
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>29,594</b>	<b>31,961</b>	<b>24,091</b>	<b>21,787</b>	<b>22,662</b>
458-576	CAPITAL IMPROVEMENTS	12,500	-	-	-	-
<b>TOTAL JUSTICE OF THE PEACE - PCT 3</b>		<b>300,137</b>	<b>267,792</b>	<b>247,407</b>	<b>247,556</b>	<b>238,426</b>

ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
459-101	JUSTICE OF THE PEACE - PCT 4	65,531	63,031	60,405	63,031	61,031
459-103	DEPUTIES / ASSISTANTS / ADMI	98,320	89,368	85,644	80,924	80,635
459-114	PART-TIME HELP	-	-	-	-	-
459-115	INCENTIVE	-	-	-	-	-
459-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	935
459-122	TRAVEL ALLOWANCE	7,200	7,200	6,900	7,200	4,800
459-125	LONGEVITY	1,050	600	600	400	8,300
TOTAL PERSONNEL		173,121	161,219	154,526	152,575	155,701
<b>BENEFITS</b>						
459-201	SOCIAL SECURITY (FICA)	10,728	9,995	9,298	9,209	9,571
459-202	MEDICARE	2,509	2,338	2,175	2,154	2,238
459-203	RETIREMENT	21,282	19,830	19,006	17,924	18,038
459-204	HEALTH INSURANCE	48,265	39,329	36,052	35,216	33,311
459-205	UNEMPLOYMENT	50	63	38	113	53
459-206	WORKERS COMPENSATION	173	177	162	186	263
459-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		83,007	71,732	66,731	64,802	63,475
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
459-310	OFFICE SUPPLIES	3,000	2,500	1,692	8,094	3,566
459-320	OPERATING EQUIPMENT	1,200	1,200	1,414	1,543	829
459-410	INTERPRETER	600	600	-	-	-
459-412	COURT REPORTER	1,000	1,200	-	-	-
459-414	PETIT JURORS	2,500	3,500	400	216	-
459-417	BONDS	250	250	71	249	-
459-419	DUES & SUBSCRIPTIONS	1,000	1,200	976	931	989
459-420	SECURITY FUND EXPENDITURES	-	-	-	-	-
459-428	TRAVEL/CONFERENCE/TRAINING	2,000	2,500	2,044	2,396	-
459-445	REPAIRS & MAINTENANCE	1,000	1,250	275	636	2,251
459-458	MAINT CONTRACT - CLEANING	-	-	70	2,370	2,445
459-459	MAINT CONTRACT - COMPUTER	17,044	17,761	16,677	13,549	10,125
TOTAL OTHER SERVICES & CHARG		29,594	31,961	23,619	29,985	20,205
459-576	CAPITAL IMPROVEMENTS	12,500	-	-	-	-
<b>TOTAL JUSTICE OF THE PEACE - PCT 4</b>		<b>298,222</b>	<b>264,912</b>	<b>244,877</b>	<b>247,361</b>	<b>239,381</b>

DISTRICT ATTORNEY						101-475
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
475-103	DEPUTIES / ASSISTANTS / ADMI	278,375	188,000	180,167	163,446	150,132
475-105	ASSISTANT DISTRICT ATTORNEY'	643,500	476,500	432,693	390,865	381,879
475-106	HOT CHECK SUPPLEMENT	12,000	40,000	31,112	31,127	32,322
475-107	VICTIM ASSISTANCE COORDINATO	49,750	44,250	43,365	38,500	40,000
475-108	INVESTIGATORS	130,000	116,500	115,479	108,851	105,014
475-111	SUPPLEMENT	27,000	27,500	28,958	25,358	26,659
475-112	DISTRICT ATTY - JUVENILE BOA	18,000	18,000	18,000	-	18,640
475-113	ASST DISTRICT ATTY LONGEVITY	9,040	4,080	6,010	3,860	3,620
475-114	PART-TIME HELP	207,000	162,000	138,976	101,500	99,555
475-115	GRANT FUNDS - RURAL DA	275,000	275,000	139,892	-	-
475-117	CELLULAR ALLOWANCE	2,820	3,840	2,363	2,395	1,770
475-120	OVERTIME	10,000	9,900	126	193	1,353
475-125	LONGEVITY	10,950	9,550	9,850	8,650	3,200
TOTAL PERSONNEL		1,673,435	1,375,120	1,146,991	874,745	864,145
<b>BENEFITS</b>						
475-201	SOCIAL SECURITY (FICA)	100,172	85,239	69,522	52,519	52,289
475-202	MEDICARE	23,430	19,936	16,260	12,282	12,229
475-203	RETIREMENT	195,797	131,999	135,805	104,217	100,843
475-204	HEALTH INSURANCE	266,336	170,427	155,132	152,195	141,964
475-205	UNEMPLOYMENT	800	949	495	591	563
475-206	WORKERS COMPENSATION	2,442	2,489	2,025	1,990	2,033
475-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		588,977	411,039	379,240	323,795	309,921
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
475-310	OFFICE SUPPLIES	12,000	12,000	10,784	14,887	18,262
475-311	POSTAGE	-	-	-	-	-
475-320	OPERATING EQUIPMENT	2,200	16,000	8,392	1,763	650
475-370	GAS & OIL	-	-	-	-	-
475-410	PROFESSIONAL SERVICES	25,000	20,000	14,261	4,437	24,900
475-417	BONDS	250	250	-	178	142
475-418	ADVERTISING & LEGAL NOTICES	-	-	-	-	-
475-419	DUES & SUBSCRIPTIONS	30,000	30,000	30,353	33,553	24,853
475-428	TRAVEL/CONFERENCE/TRAINING	35,000	35,000	12,345	24,926	27,130
475-429	TRAVEL - GRANT 1014422	-	-	-	-	-
475-435	CVC - TELEPHONE	-	-	-	-	-
475-436	INTERNET	-	-	-	-	-
475-440	COPIER RENTAL	7,500	7,500	5,641	6,902	7,480
475-445	REPAIRS & MAINTENANCE	4,000	4,000	901	3,448	3,162
475-446	COMPUTER MAINTENANCE	80,000	80,000	94,590	57,855	81,374
475-494	SEXUAL ASSAULT EXPENDITURES	3,000	3,000	-	-	-
475-495	WITNESS EXPENDITURES	12,000	12,000	2,035	3,500	2,902
TOTAL OTHER SERVICES & CHARG		210,950	219,750	179,303	151,448	190,854
475-575	MACHINERY & EQUIPMENT	30,000	30,000	29,296	-	18,452
<b>TOTAL DISTRICT ATTORNEY</b>		2,503,362	2,035,909	1,734,830	1,349,988	1,383,372

<b>LAW LIBRARY</b>							<b>101-480</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PERSONNEL</b>							
480-107	LAW LIBRARIAN	1,200	1,200	-	400	1,200	
TOTAL PERSONNEL		1,200	1,200	-	400	1,200	
<b>BENEFITS</b>							
480-201	SOCIAL SECURITY (FICA)	74	74	-	-	73	
480-202	MEDICARE	17	17	-	6	17	
480-203	RETIREMENT	148	148	-	49	145	
480-205	UNEMPLOYMENT	1	1	-	0.25	1	
480-206	WORKERS COMPENSATION	1	1	-	-	-	
480-207	GROUP TERM LIFE	-	-	-	-	-	
TOTAL BENEFITS		241	241	-	55	235	
<b>SUPPLIES, SERVICES &amp; CHARGES</b>							
480-320	OPERATING EQUIPMENT			-	-	-	
480-419	PUBLICATIONS	5,808	5,808	5,742	5,977	5,608	
TOTAL OTHER SERVICES & CHARG		5,808	5,808	5,742	5,977	5,608	
<b>TOTAL LAW LIBRARY</b>		<b>7,249</b>	<b>7,249</b>	<b>5,742</b>	<b>6,432</b>	<b>7,043</b>	

COUNTY AUDITOR						101-495
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
495-102	COUNTY AUDITOR	98,658	95,898	91,902	93,648	91,648
495-103	DEPUTIES / ASSISTANTS / ADMI	325,486	302,429	275,301	272,339	224,315
495-114	PART-TIME HELP	-	-	-	-	-
495-117	CELLULAR ALLOWANCE	2,040	2,040	1,955	1,785	-
495-125	LONGEVITY	14,925	17,225	17,425	15,725	12,825
TOTAL PERSONNEL		441,109	417,592	386,583	383,497	328,788
<b>BENEFITS</b>						
495-201	SOCIAL SECURITY (FICA)	27,349	25,892	23,495	22,826	19,155
495-202	MEDICARE	6,397	6,055	5,494	5,339	4,480
495-203	RETIREMENT	54,257	51,363	47,550	46,993	39,629
495-204	HEALTH INSURANCE	95,888	91,768	78,659	79,703	69,547
495-205	UNEMPLOYMENT	222	293	195	290	235
495-206	WORKERS COMPENSATION	443	459	417	448	558
495-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		184,556	175,830	155,808	155,599	133,605
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
495-310	OFFICE SUPPLIES	7,000	6,000	4,990	4,627	3,073
495-320	OPERATING EQUIPMENT	12,000	10,053	14,839	-	-
495-410	PROFESSIONAL SERVICES	-	-	-	-	-
495-417	BONDS	200	200	86	179	86
495-419	DUES & SUBSCRIPTIONS	1,100	1,000	1,467	517	944
495-428	TRAVEL/CONFERENCE/TRAINING	26,000	26,000	19,583	18,371	17,853
495-440	COPIER RENTAL	4,180	4,179	4,179	2,438	196
495-445	REPAIRS & MAINTENANCE	-	-	-	-	-
495-459	MAINT CONTRACT - COMPUTER	28,872	18,000	180	34,343	22,489
495-495	MISCELLANEOUS	1,000	1,000	-	-	803
TOTAL OTHER SERVICES & CHARG		80,352	66,432	45,325	60,476	45,444
495-575	MACHINERY & EQUIPMENT	-	-	-	-	9,089
<b>TOTAL COUNTY AUDITOR</b>		706,017	659,854	587,716	599,571	516,926

COUNTY TREASURER						101-497
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
497-101	COUNTY TREASURER	67,781	65,281	62,561	63,031	61,031
497-103	DEPUTIES / ASSISTANTS / ADMI	55,552	53,052	54,311	54,172	51,651
497-111	TREASURER SUPPLEMENT	12,229	12,229	11,719	12,229	13,070
497-114	PART-TIME HELP	25,000	15,000	19,033	18,992	6,221
497-117	CELLULAR ALLOWANCE	1,020	1,020	978	978	-
497-122	TRAVEL ALLOWANCE	1,800	1,800	1,725	1,800	1,200
497-125	LONGEVITY	5,925	5,600	5,600	5,275	4,950
TOTAL PERSONNEL		169,307	153,982	155,927	156,476	138,122
<b>BENEFITS</b>						
497-201	SOCIAL SECURITY (FICA)	10,497	9,547	9,664	9,697	8,559
497-202	MEDICARE	2,455	2,233	2,260	2,268	2,002
497-203	RETIREMENT	20,825	18,940	18,211	18,210	15,712
497-204	HEALTH INSURANCE	27,396	26,220	24,035	24,851	23,507
497-205	UNEMPLOYMENT	50	61	44	62	50
497-206	WORKERS COMPENSATION	170	169	152	165	230
497-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		61,393	57,170	54,366	55,252	50,060
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
497-310	OFFICE SUPPLIES	6,400	4,900	4,659	5,862	4,461
497-320	OPERATING EQUIPMENT	2,000	1,775	1,726	2,528	6,155
497-417	BONDS	200	125	125	2,362	125
497-419	DUES & SUBSCRIPTIONS	400	250	225	225	235
497-428	TRAVEL/CONFERENCE/TRAINING	6,000	6,000	4,679	4,851	3,953
497-440	COPIER RENTAL	3,493	3,493	3,493	2,786	304
497-445	REPAIRS & MAINTENANCE	-	-	-	86	-
497-459	MAINT CONTRACT - COMPUTER	12,374	14,300	180	11,848	11,245
TOTAL OTHER SERVICES & CHARG		30,867	30,843	15,087	30,547	26,479
<b>TOTAL COUNTY TREASURER</b>		261,567	241,995	225,380	242,275	214,661

<b>HUMAN RESOURCES</b>						<b>101-498</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
498-102	HUMAN RESOURCE	55,552	53,052	50,842	50,802	48,802
498-117	CELL PHONE ALLOWANCE	1,020	1,020	978	1,020	1,020
498-125	LONGEVITY	750	500	500	400	300
TOTAL PERSONNEL		57,322	54,572	52,319	52,222	50,122
<b>BENEFITS</b>						
498-201	SOCIAL SECURITY	3,554	3,382	3,091	3,094	2,976
498-202	MEDICARE	831	791	723	724	696
498-203	RETIREMENT	7,051	6,712	6,435	6,319	5,923
498-204	HEALTH INSURANCE	13,698	13,110	12,017	12,425	11,754
498-205	UNEMPLOYMENT	29	38	23	35	33
498-206	WORKERS COMP	58	60	55	61	84
498-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		25,221	24,093	22,344	22,659	21,466
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
498-310	SUPPLIES	1,450	600	578	552	636
498-320	OPERATING EQUIPMENT	-	-	-	-	2,185
498-410	PROFESSIONAL SERVICES	4,000	3,000	4,198	2,540	1,760
498-418	ADVERTISING & LEGAL	500	500	-	-	-
498-419	DUES & SUBSCRIPTIONS	-	350	-	-	229
498-428	TRAVEL/CONFERENCE/TRAINING	1,900	1,900	-	33	30
498-440	COPIER RENTAL	1,317	1,317	908	1,317	123
498-459	MAINTENANCE CONTRACT-COMPUTE	4,125	3,865	180	4,066	3,865
TOTAL OTHER SERVICES & CHARG		13,291	11,532	5,864	8,508	8,828
498-575	MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL HUMAN RESOURCES</b>		<b>95,834</b>	<b>90,197</b>	<b>80,527</b>	<b>83,389</b>	<b>80,416</b>

<b>TAX ASSESSOR &amp; COLLECTOR</b>						<b>101-499</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
499-101	TAX ASSESSOR & COLLECTOR	67,781	65,281	62,561	63,031	61,031
499-103	DEPUTIES / ASSISTANTS / ADMI	523,082	451,498	406,630	386,875	369,164
499-111	SUPPLEMENT	-	-	-	-	-
499-114	PART-TIME HELP	15,000	10,000	9,690	7,731	798
499-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,658	-
499-122	TRAVEL ALLOWANCE	900	900	863	900	600
499-125	LONGEVITY	11,325	9,525	9,525	12,175	10,575
<b>TOTAL PERSONNEL</b>		<b>619,108</b>	<b>538,224</b>	<b>490,246</b>	<b>472,369</b>	<b>442,168</b>
<b>BENEFITS</b>						
499-201	SOCIAL SECURITY (FICA)	38,385	33,370	29,466	28,315	26,565
499-202	MEDICARE	8,975	7,802	6,891	6,622	6,213
499-203	RETIREMENT	76,149	66,203	59,108	56,876	53,117
499-204	HEALTH INSURANCE	172,733	144,207	123,450	123,223	117,537
499-205	UNEMPLOYMENT	275	329	193	274	249
499-206	WORKERS COMPENSATION	623	591	537	586	756
499-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>297,140</b>	<b>252,502</b>	<b>219,646</b>	<b>215,896</b>	<b>204,437</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
499-310	OFFICE SUPPLIES	15,000	13,060	9,103	8,207	5,820
499-320	OPERATING EQUIPMENT	5,198	26,645	24,360	1,370	1,998
499-410	PROFESSIONAL SERVICES	1,200	200	-	-	80
499-417	BONDS	2,500	1,000	483	483	483
499-419	DUES & SUBSCRIPTIONS	2,450	428	389	1,364	269
499-428	TRAVEL/CONFERENCE/TRAINING	14,000	9,500	6,740	10,203	7,525
499-435	TELEPHONE	7,000	7,000	6,296	6,868	6,868
499-440	COPIER RENTAL	3,719	3,719	3,719	3,719	348
499-445	REPAIRS & MAINTENANCE	500	500	-	-	-
499-495	AUTO TERMINAL LEASE	3,000	1,004	718	718	722
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>54,567</b>	<b>63,056</b>	<b>51,807</b>	<b>32,931</b>	<b>24,113</b>
499-575	MACHINERY & EQUIPMENT	55,800	23,648	-	-	-
499-576	CAPITAL IMPROVEMENTS	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>55,800</b>	<b>23,648</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL COUNTY TAX ASSESSOR</b>		<b>1,026,615</b>	<b>877,430</b>	<b>761,700</b>	<b>721,195</b>	<b>670,718</b>



COUNTY JAIL						101-512
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2021
<b>PERSONNEL</b>						
512-103	DEPUTIES / ASSISTANTS / ADMI	3,944,750	3,903,650	3,175,306	3,048,402	2,605,582
512-104	SB22 - RURAL LE GRANT	163,750	-	-	-	-
512-114	PART-TIME HELP	1,500	1,500	-	-	-
512-115	INCENTIVE	57,820	54,040	37,908	35,973	42,645
512-116	UNIFORM ALLOWANCE	-	-	-	-	-
512-120	OVERTIME	75,000	60,000	324,848	350,330	438,194
512-125	LONGEVITY	62,375	62,875	62,670	57,425	57,225
TOTAL PERSONNEL		4,305,195	4,082,065	3,600,731	3,492,129	3,143,646
<b>BENEFITS</b>						
512-201	SOCIAL SECURITY (FICA)	276,887	253,060	217,823	211,255	190,118
512-202	MEDICARE	64,751	59,180	50,942	49,407	44,463
512-203	RETIREMENT	549,309	502,044	442,888	429,533	379,143
512-204	HEALTH INSURANCE	1,055,570	943,903	713,389	757,227	650,341
512-205	UNEMPLOYMENT	2,234	2,862	1,621	2,394	2,062
512-206	WORKERS COMPENSATION	49,689	49,601	45,017	44,053	41,807
512-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		1,998,440	1,810,650	1,471,682	1,493,870	1,307,935
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
512-310	OFFICE SUPPLIES	22,000	18,780	19,467	20,486	18,232
512-312	FORMS & PRINTING	5,000	2,626	1,706	2,498	2,543
512-315	FURNITURE/EQUIPMENT <\$500	5,000	4,370	3,801	4,408	4,464
512-320	OPERATING EQUIPMENT \$500<\$50	10,000	7,500	16,852	4,763	8,418
512-321	MAINTENANCE SUPPLIES	60,000	41,910	47,086	32,519	22,460
512-322	OPERATING - VIDEO VISITATION	-	-	-	-	-
512-325	KITCHEN SUPPLIES	7,000	5,000	6,377	4,484	5,034
512-330	JANITORIAL SUPPLIES	60,000	55,760	59,202	58,273	54,435
512-335	RADIOS	5,000	4,240	4,237	5,096	3,339
512-345	BUILDING MAINTENANCE SUPPLIE	-	-	22	-	-
512-350	INMATE SUPPLIES	45,000	43,646	40,727	36,661	31,894
512-351	INMATE LINEN & BEDDING	10,000	7,500	6,313	7,498	6,141
512-352	INMATE CLOTHING	30,613	20,354	22,052	15,062	12,500
512-380	GROCERIES	325,000	325,000	273,228	266,693	260,352
512-385	COUNTY FARM	40,000	40,000	32,254	32,826	32,233
512-390	COMPUTER SUPPLIES	1,300	1,300	2,025	-	-
512-410	INTERPRETER	500	500	-	-	-
512-417	BONDS	750	750	-	71	-
512-419	DUES & SUBSCRIPTIONS	1,200	1,200	90	1,224	100
512-420	DOCUMENT PRESERVATION	3,500	1,924	(1,576)	2,268	6,310
512-428	SCHOOLS & TRAINING	40,000	35,000	8,932	18,202	6,609
512-435	UTILITIES	200,000	200,000	183,928	205,761	211,759
512-440	COPIER RENTAL	4,464	4,464	4,832	4,463	434
512-445	REPAIRS & MAINTENANCE	200,000	173,590	161,721	156,436	115,995
512-450	MAINT CONTRACT - MECHANICAL	5,000	5,000	5,139	12,403	6,477
512-451	MAINT CONTRACT - CELL PHONE	5,000	2,500	-	-	-
512-452	MAINT CONTRACT - ELEVATOR	10,000	10,000	8,543	9,201	9,024
512-453	MAINT CONTRACT - FIRE ALARM	5,000	-	5,280	-	-

ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
512-455	MAINT CONTRACT - ALARM	5,000	5,000	2,923	-	-
512-456	MAINT CONTRACT - EXTERMINATO	2,000	1,620	1,500	1,620	1,455
512-457	MAINT CONTRACT - COMPUTER	20,000	25,000	13,753	13,835	24,191
512-460	INMATE MEDICAL - CONTRACT	475,000	440,000	367,243	387,533	371,434
512-465	EXTRADITION OF PRISONERS / T	60,000	25,000	53,992	17,390	27,412
512-470	INMATE PRESCRIPTION	85,000	85,000	70,531	95,880	59,155
512-471	INMATE PHYSICIAN SERVICES	200,000	200,000	112,259	195,093	6,483
512-472	INMATE HOSPITAL	25,000	25,000	12,977	16,968	6,308
512-473	INMATE LAB / X-RAY	2,000	5,000	-	-	1,115
512-474	INMATE MEDICAL SUPPLIES - OT	3,500	3,500	4,209	3,000	5,303
512-475	OUT OF COUNTY INMATE HOUSING	-	-	-	-	-
512-476	INMATE MEDICAL SOFTWARE MAIN	425,000	-	-	-	-
512-477	MENTAL HEALTH ASSESSMENTS	5,000	3,500	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>2,408,827</b>	<b>1,831,534</b>	<b>1,551,623</b>	<b>1,632,614</b>	<b>1,321,610</b>
512-575	MACHINERY & EQUIPMENT	53,000	62,200	44,929	53,831	27,363
512-576	CAPITAL IMPROVEMENTS	280,000	297,500	317,771	314,539	1,918
<b>TOTAL CAPITAL OUTLAY</b>		<b>333,000</b>	<b>359,700</b>	<b>362,700</b>	<b>368,370</b>	<b>29,282</b>
<b>TOTAL COUNTY JAIL</b>		<b>9,045,462</b>	<b>8,083,949</b>	<b>6,986,736</b>	<b>6,986,983</b>	<b>5,802,472</b>

<b>CONSTABLE - PCT 1</b>						<b>101-551</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
551-101	CONSTABLE - PCT 1	41,375	38,875	37,255	38,875	34,750
551-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
551-122	TRAVEL ALLOWANCE	13,500	13,500	12,938	13,500	9,000
551-125	LONGEVITY	2,250	2,100	2,100	1,950	1,800
<b>TOTAL PERSONNEL</b>		<b>58,145</b>	<b>55,495</b>	<b>53,270</b>	<b>55,345</b>	<b>46,570</b>
<b>BENEFITS</b>						
551-201	SOCIAL SECURITY (FICA)	3,605	3,441	3,268	3,394	2,850
551-202	MEDICARE	843	805	764	794	677
551-203	RETIREMENT	5,491	5,165	6,552	5,319	4,398
551-204	HEALTH INSURANCE	13,698	13,110	12,017	12,425	11,754
551-206	WORKERS COMPENSATION	654	682	638	661	586
551-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>24,291</b>	<b>23,203</b>	<b>23,240</b>	<b>22,593</b>	<b>20,266</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
551-312	OPERATING SUPPLIES	1,000	1,000	-	-	-
551-320	OPERATING EQUIPMENT	3,400	4,300	-	-	-
551-370	GAS & OIL	-	-	-	-	-
551-388	AMMO	500	500	495	-	-
551-417	BONDS	600	-	-	-	-
551-419	DUES AND SUBSCRIPTIONS	6,400	300	3,200	-	-
551-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
551-429	TRAINING - LEOSE BAL \$2,459.08	-	-	(187)	(565)	928
551-436	INTERNET	-	-	63	-	-
551-445	REPAIRS & MAINTENANCE	-	-	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>11,900</b>	<b>6,100</b>	<b>3,571</b>	<b>(565)</b>	<b>928</b>
551-575	MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL CONSTABLE - PCT 1</b>		<b>94,336</b>	<b>84,798</b>	<b>80,081</b>	<b>77,374</b>	<b>67,764</b>

<b>CONSTABLE - PCT 2</b>						<b>101-552</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
552-101	CONSTABLE - PCT 2	41,375	38,875	37,255	38,875	32,523
552-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	935
552-122	TRAVEL ALLOWANCE	13,500	13,500	12,938	13,500	8,625
552-125	LONGEVITY	300	200	200	100	-
<b>TOTAL PERSONNEL</b>		<b>56,195</b>	<b>53,595</b>	<b>51,370</b>	<b>53,495</b>	<b>42,083</b>
<b>BENEFITS</b>						
552-201	SOCIAL SECURITY (FICA)	3,484	3,323	3,158	3,284	2,606
552-202	MEDICARE	815	777	739	768	599
552-203	RETIREMENT	5,251	4,932	6,319	5,092	3,940
552-204	HEALTH INSURANCE	13,698	13,110	12,017	12,425	10,779
552-206	WORKERS COMPENSATION	632	659	618	635	568
552-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>23,880</b>	<b>22,801</b>	<b>22,851</b>	<b>22,205</b>	<b>18,493</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
552-312	OPERATING SUPPLIES	1,000	860	687	205	-
552-320	OPERATING EQUIPMENT	-	4,430	99	4,214	173
552-370	GAS & OIL	-	-	-	-	-
552-388	AMMO	500	510	510	-	-
552-417	BONDS	-	-	-	-	49
552-419	DUES & SUBSCRIPTIONS	3,500	300	3,270	70	60
552-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
552-429	TRAINING-LEOSE BAL (0)	2,000	2,000	2,781	672	1,624
552-436	INTERNET	-	-	63	-	-
552-445	REPAIRS & MAINTENANCE	-	-	-	500	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>7,000</b>	<b>8,100</b>	<b>7,410</b>	<b>5,661</b>	<b>1,906</b>
552-575	MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL CONSTABLE - PCT 2</b>		<b>87,075</b>	<b>84,496</b>	<b>81,631</b>	<b>81,361</b>	<b>62,482</b>

<b>CONSTABLE - PCT 3</b>						<b>101-553</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
553-101	CONSTABLE - PCT 3	41,375	38,875	37,255	38,875	34,750
553-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
553-122	TRAVEL ALLOWANCE	13,500	13,500	12,938	13,500	9,000
553-125	LONGEVITY	1,000	875	875	750	500
<b>TOTAL PERSONNEL</b>		<b>56,895</b>	<b>54,270</b>	<b>52,045</b>	<b>54,145</b>	<b>45,270</b>
<b>BENEFITS</b>						
553-201	SOCIAL SECURITY (FICA)	3,527	3,365	2,261	2,391	1,886
553-202	MEDICARE	825	787	529	559	441
553-203	RETIREMENT	5,338	5,015	6,402	5,172	4,250
553-204	HEALTH INSURANCE	19,125	13,110	12,017	12,425	11,754
553-206	WORKERS COMPENSATION	640	667	627	644	571
553-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>29,455</b>	<b>22,944</b>	<b>21,836</b>	<b>21,190</b>	<b>18,902</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
553-312	OPERATING SUPPLIES	1,500	1,500	130	55	493
553-320	OPERATING EQUIPMENT	2,000	4,500	-	554	3,745
553-370	GAS & OIL	-	-	-	-	-
553-388	AMMO	500	-	-	-	-
553-417	BONDS	300	300	93	-	93
553-419	DUES & SUBSCRIPTIONS	4,000	300	4,470	-	-
553-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
553-429	TRAINING - LEOSE (0)	2,000	1,000	1,744	1,402	2,017
553-436	INTERNET	-	-	63	-	-
553-445	REPAIRS & MAINTENANCE	-	-	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>10,300</b>	<b>7,600</b>	<b>6,500</b>	<b>2,011</b>	<b>6,348</b>
<b>TOTAL CONSTABLE - PCT 3</b>		<b>96,650</b>	<b>84,814</b>	<b>80,381</b>	<b>77,346</b>	<b>70,519</b>

CONSTABLE - PCT 4						101-554
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
554-101	CONSTABLE - PCT 4	41,375	38,875	37,255	38,875	34,750
554-117	CELLULAR ALLOWANCE	1,020	1,020	978	1,020	1,020
554-122	TRAVEL ALLOWANCE	13,500	13,500	12,938	13,500	9,000
554-125	LONGEVITY	6,800	6,600	6,600	6,400	6,200
TOTAL PERSONNEL		62,695	59,995	57,770	59,795	50,970
<b>BENEFITS</b>						
554-201	SOCIAL SECURITY (FICA)	3,887	3,720	3,448	3,567	3,020
554-202	MEDICARE	909	870	807	834	706
554-203	RETIREMENT	6,051	5,719	7,106	5,867	4,899
554-204	HEALTH INSURANCE	16,088	13,110	12,017	12,425	11,754
554-206	WORKERS COMPENSATION	705	737	692	714	644
554-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		27,640	24,156	24,070	23,407	21,022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
554-312	OPERATING SUPPLIES	1,000	1,000	-	-	-
554-320	OPERATING EQUIPMENT	3,400	6,300	-	-	384
554-370	GAS & OIL	-	-	-	-	-
554-388	AMMO	500	500	-	-	-
554-417	BONDS	400	-	-	-	-
554-419	DUES & SUBSCRIPTIONS	300	300	3,200	-	162
554-428	TRAVEL REIMBURSEMENT	-	-	-	-	-
554-429	TRAINING + LEOSE Bal \$187.18	-	-	(187)	(565)	903
554-436	INTERNET	-	-	63	-	-
554-445	REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		5,600	8,100	3,076	(565)	1,449
<b>TOTAL CONSTABLE - PCT 4</b>		<b>95,935</b>	<b>92,251</b>	<b>84,916</b>	<b>82,637</b>	<b>73,441</b>

<b>DEPUTY CONSTABLE</b>						<b>101-555</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
555-101	DEPUTY CONSTABLE	51,350	48,850	46,815	4,071	-
555-117	CELLULAR ALLOWANCE	1,020	1,020	978	-	-
555-122	TRAVEL ALLOWANCE	-	-	-	-	-
555-125	LONGEVITY	100	-	-	-	-
<b>TOTAL PERSONNEL</b>		<b>52,470</b>	<b>49,870</b>	<b>47,792</b>	<b>4,071</b>	<b>-</b>
<b>BENEFITS</b>						
555-201	SOCIAL SECURITY (FICA)	3,253	3,092	2,916	248	-
555-202	MEDICARE	761	723	682	58	-
555-203	RETIREMENT	6,454	6,134	5,878	501	-
555-204	HEALTH INSURANCE	13,698	13,110	12,017	1,092	-
555-205	UNEMPLOYMENT	26	35	21	3	-
555-206	WORKERS COMPENSATION	590	613	413	-	-
555-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>24,782</b>	<b>23,707</b>	<b>21,928</b>	<b>1,902</b>	<b>-</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
555-312	OPERATING SUPPLIES	2,000	4,000	2,504	-	-
555-320	OPERATING EQUIPMENT	10,000	13,850	13,289	-	-
555-370	GAS & OIL	12,000	8,000	8,114	-	-
555-338	AMMO	15,000	300	-	-	-
555-417	BONDS	300	100	50	50	-
555-418	ADVERTISING & LEGAL SERVICES	-	-	300	-	-
555-419	DUES & SUBSCRIPTIONS	6,300	3,300	2,300	-	-
555-428	TRAVEL REIMBURSEMENT	1,200	1,950	1,048	279	-
555-429	TRAINING	1,000	250	300	-	-
555-445	REPAIRS & MAINTENANCE	4,500	1,000	472	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>52,300</b>	<b>32,750</b>	<b>28,376</b>	<b>329</b>	<b>-</b>
555-575	MACHINERY & EQUIPMENT	-	56,646	56,615	-	-
<b>TOTAL DEPUTY CONSTABLE</b>		<b>129,552</b>	<b>162,973</b>	<b>154,712</b>	<b>6,302</b>	<b>-</b>

COUNTY SHERIFF						101-560
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
560-101	COUNTY SHERIFF	104,861	102,361	86,117	87,611	84,111
560-103	DEPUTIES / ASSISTANTS / ADMI	2,896,100	2,849,700	2,304,049	2,433,668	2,123,771
560-104	SB22 - RURAL LE	232,500	-	213,750	-	-
560-105	ADMINISTRATIVE ASSISTANTS	268,000	317,400	303,894	-	-
560-109	BAILIFF	233,400	258,400	184,767	158,550	148,050
560-114	PART-TIME HELP	10,000	10,000	-	-	625
560-115	INCENTIVE	147,740	133,460	99,045	96,833	95,560
560-116	UNIFORM ALLOWANCE	6,000	6,000	4,925	4,975	4,539
560-117	CELLULAR ALLOWANCE	600	600	575	600	600
560-120	OVERTIME	85,000	85,000	144,349	85,461	102,027
560-125	LONGEVITY	88,050	81,350	81,350	72,600	77,200
TOTAL PERSONNEL		4,072,251	3,844,271	3,422,820	2,940,297	2,636,484
<b>BENEFITS</b>						
560-201	SOCIAL SECURITY (FICA)	265,692	238,344	205,819	175,367	157,179
560-202	MEDICARE	62,139	55,740	48,134	41,012	36,759
560-203	RETIREMENT	527,104	472,850	421,002	361,135	317,119
560-204	HEALTH INSURANCE	792,868	694,817	584,477	585,989	517,563
560-205	UNEMPLOYMENT	2,082	2,611	1,488	1,918	1,661
560-206	WORKERS COMPENSATION	45,246	44,248	38,281	35,518	32,336
560-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		1,695,131	1,508,610	1,299,200	1,200,940	1,062,617
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
560-310	OFFICE SUPPLIES	22,500	19,500	16,902	17,184	18,317
560-315	FURNITURE/EQUIPMENT <\$500	2,500	2,500	912	319	570
560-320	OPERATING EQUIPMENT \$500<\$50	92,000	83,500	75,783	68,206	115,648
560-321	OPERATING SUPPLIES	25,000	21,000	20,133	9,726	7,298
560-325	TIRES	30,000	31,000	21,343	31,441	32,114
560-340	INVESTIGATIVE / ENFORCEMENT	30,000	30,000	35,877	15,792	21,863
560-370	GAS & OIL	220,000	212,500	169,116	174,317	213,177
560-388	AMMO	25,000	25,000	24,685	19,565	27,536
560-390	COMPUTER SUPPLIES	7,500	7,500	1,458	4,455	2,029
560-410	INVESTIGATIONS	5,000	5,000	5,866	7,453	3,868
560-411	ESTRAYS	2,500	2,500	-	183	155
560-412	PROFESSIONAL SERVICES	1,000	1,000	-	-	152
560-415	RURAL LAW ENFOR-SB22 (EQUIP)	78,750	-	-	-	-
560-417	BONDS	2,142	2,000	1,709	1,141	1,283
560-419	DUES & SUBSCRIPTIONS	4,500	4,500	575	3,346	2,995
560-420	DOCUMENT ARCHIVING	10,000	7,500	1,514	-	5,683
560-426	UNIFORMS	61,167	60,000	38,249	37,994	29,703
560-428	TRAVEL/CONFERENCE/TRAINING	75,000	75,000	31,715	30,085	23,688
560-429	TRAINING - FIRING RANGE	10,000	10,000	9,158	6,457	6,097
560-430	DATA MODEM SERVICE	15,500	15,500	10,441	20,477	15,975
560-435	TELEPHONE - CRIMESTOPPERS	1,000	1,000	1,019	1,100	993
560-436	INTERNET	11,500	11,500	10,871	12,863	10,381
560-440	COPIER RENTAL	3,006	3,006	3,006	1,985	676
560-444	VEHICLE MAINT. SUPPLY IN HOU	10,000	10,000	7,178	5,678	8,157



ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
560-445	REPAIRS & MAINT - VEHICLE	125,995	100,000	98,129	58,354	63,295
560-446	REPAIRS & MAINT - ELECTRONIC	10,000	10,000	2,074	3,621	2,716
560-451	MAINT CONTRACT - CELL PHONE	18,100	18,100	12,856	14,734	15,324
560-457	MAINT CONTRACT - SOFTWARE	30,000	30,000	30,148	25,891	16,311
560-458	MAINT CONTRACT - ELECTRONICS	6,575	6,575	210	428	-
560-459	MAINT CONTRACT - COMPUTERS	23,623	18,623	-	-	-
560-460	MAINT CONTRACT - SERVERS	10,000	10,000	225	40,425	2,531
560-465	EXTRADITION / INMATE TRANSP	10,000	10,000	5	83	-
560-494	EMPLOYEE PHYSICAL	20,000	20,000	12,127	11,939	9,279
560-495	MISCELLANEOUS	3,000	1,000	921	1,936	118
TOTAL OTHER SERVICES & CHARG		1,002,858	865,304	644,204	627,178	657,965
560-575	MACHINERY & EQUIPMENT	828,195	347,200	-	162,399	101,404
560-576	CAPITAL IMPROVEMENTS	30,000	34,000	-	-	-
TOTAL CAPITAL OUTLAY		858,195	381,200	-	162,399	101,404
<b>TOTAL COUNTY SHERIFF</b>		<b>7,615,935</b>	<b>6,599,385</b>	<b>5,366,224</b>	<b>4,930,815</b>	<b>4,458,470</b>

COMMUNICATIONS						101-561
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
561-103	COMMUNICATIONS OFFICERS	864,300	846,800	710,576	630,434	598,320
561-104	SB22 - RURAL LE	25,000	25,000	23,958	-	-
561-114	PART-TIME HELP	2,500	2,500	-	-	-
561-115	INCENTIVE	34,340	33,020	31,171	28,260	26,338
561-116	UNIFORM ALLOWANCE	-	-	-	-	-
561-120	OVERTIME	30,000	30,000	37,318	41,725	42,192
561-125	LONGEVITY	23,600	21,400	21,400	18,950	19,950
<b>TOTAL PERSONNEL</b>		<b>979,740</b>	<b>958,720</b>	<b>824,424</b>	<b>719,370</b>	<b>686,800</b>
<b>BENEFITS</b>						
561-201	SOCIAL SECURITY (FICA)	62,294	57,425	49,468	42,971	41,286
561-202	MEDICARE	14,569	13,429	11,569	10,049	9,656
561-203	RETIREMENT	123,583	113,926	101,404	88,483	82,852
561-204	HEALTH INSURANCE	216,218	196,646	160,595	155,410	147,924
561-205	UNEMPLOYMENT	503	650	370	485	447
561-206	WORKERS COMPENSATION	1,008	1,016	960	922	1,178
561-207	GROUP TERM LIFE	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>418,175</b>	<b>383,092</b>	<b>324,365</b>	<b>298,319</b>	<b>283,344</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
561-310	OFFICE SUPPLIES	7,600	7,600	6,538	6,050	6,355
561-315	FURNITURE/EQUIPMENT <\$500	2,000	2,000	1,482	1,421	797
561-316	COMPUTER SUPPLIES	-	-	-	-	-
561-320	OPERATING EQUIPMENT \$500<\$50	18,800	13,800	35	569	9,279
561-321	MAINTENANCE SUPPLIES	-	-	-	557	200
561-390	COMPUTER SUPPLIES	-	-	-	137	-
561-417	BONDS	-	-	-	-	-
561-419	DUES/SUBSCRIPTIONS/SOFTWARE	-	-	-	-	-
561-428	TRAVEL/CONFERENCE/TRAINING	10,000	10,000	7,594	4,374	4,323
561-435	TELEPHONE - UVERSE BACKUP LA	1,000	1,000	1,021	999	1,033
561-436	INTERNET	900	900	-	-	-
561-440	COPIER RENTAL	1,500	1,500	1,500	750	485
561-445	REPAIRS & MAINTENANCE	20,000	25,000	8,817	3,574	3,637
561-446	REPAIRS & MAINT - ELECTR / T	20,000	20,000	10,675	13,041	17,321
561-451	MAINT CONTRACT - CELL PHONE	-	-	-	-	-
561-457	COMPUTER MAINTENANCE	26,000	26,000	15,419	25,218	22,612
561-458	REPAIRS & MAINT - EVENTIDE	9,000	9,000	8,568	-	1,963
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>116,800</b>	<b>116,800</b>	<b>61,649</b>	<b>56,691</b>	<b>68,004</b>
561-573	CAPITAL LEASE PRINCIPAL	-	-	-	-	68,868
561-574	CAPITAL LEASE INTEREST	-	-	-	-	428
561-575	MACHINERY & EQUIPMENT	20,000	8,125	-	150,001	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>20,000</b>	<b>8,125</b>	<b>-</b>	<b>150,001</b>	<b>69,296</b>
<b>TOTAL COMMUNICATIONS</b>		<b>1,534,715</b>	<b>1,466,737</b>	<b>1,210,438</b>	<b>1,224,380</b>	<b>1,107,444</b>

<b>HIGHWAY PATROL</b>						<b>101-565</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
565-103	DEPUTIES / ASSISTANTS / ADMI	93,168	88,168	84,494	83,668	79,668
565-125	LONGEVITY	10,725	10,350	10,350	9,975	9,600
TOTAL PERSONNEL		103,893	98,518	94,844	93,643	89,268
<b>BENEFITS</b>						
565-201	SOCIAL SECURITY (FICA)	6,441	6,109	5,798	5,719	5,451
565-202	MEDICARE	1,507	1,429	1,356	1,337	1,275
565-203	RETIREMENT	12,779	12,118	11,666	11,518	10,706
565-204	HEALTH INSURANCE	27,396	26,220	24,035	24,851	23,507
565-205	UNEMPLOYMENT	52	69	45	63	54
565-206	WORKERS COMPENSATION	104	108	98	109	145
565-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		48,279	46,053	42,997	43,596	41,139
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
565-310	OFFICE SUPPLIES	500	-	-	-	24
565-320	OPERATING EQUIPMENT	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		500	-	-	-	24
<b>TOTAL HIGHWAY PATROL</b>		<b>152,672</b>	<b>144,571</b>	<b>137,842</b>	<b>137,238</b>	<b>130,431</b>

<b>COMMERCIAL VEHICLE ENFORCEMENT</b>						<b>101-566</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
566-310	OFFICE SUPPLIES	190	190	-	-	-
566-320	OPERATING EQUIPMENT	-	-	-	-	-
566-424	WEIGHTS	200	200	-	-	-
566-435	TELEPHONE	-	-	-	-	-
566-495	MISCELLANEOUS	2,682	2,682	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>3,072</b>	<b>3,072</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL THP COMMERCIAL VEHICLE ENF.</b>		<b>3,072</b>	<b>3,072</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EMERGENCY MANAGEMENT****101-568**

<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
568-310	OFFICE SUPPLIES	2,000	1,200	1,438	1,468	722
568-319	VEHICLE EQUIPMENT	3,000	3,000	1,578	1,192	-
568-320	OPERATING EQUIPMENT \$500<\$50	-	-	16,079	23,237	7,371
568-321	MAINTENANCE SUPPLIES	9,000	9,000	3,228	5,916	2,725
568-330	JANITORIAL SUPPLIES	-	1,500	-	-	-
568-419	DUES & SUBSCRIPTIONS	10,000	10,200	5,231	7,000	6,700
568-428	TRAVEL/CONFERENCE/TRAINING	6,000	6,000	1,845	1,449	-
568-435	TELEPHONE - UVERSE BACKUP LA	-	-	-	-	-
568-436	INTERNET	2,000	2,000	1,966	1,920	1,921
568-445	REPAIRS & MAINT - MCC	8,000	3,896	983	3,552	4,482
568-446	REPAIRS & MAINT - EOC	5,000	9,104	9,194	1,051	7,611
568-450	CODE RED SERVICES	-	-	-	-	-
568-451	EMERGENCY SERVICES	16,000	16,000	10,716	10,716	10,477
568-452	WEBEOC - TARRANT COUNTY	-	-	-	-	-
568-453	CORAD	6,000	6,000	6,000	5,000	5,000
568-454	CERT	5,000	5,000	4,746	1,908	2,564
568-455	MAINT CONTRACT - CELL PHONE	-	1,200	-	-	157
568-456	MAINT CONTRACT - EXTERMINATOR	-	1,500	-	-	-
568-495	MISCELLANEOUS	1,500	1,500	1,023	-	-
568-496	HMEP GRANT	-	-	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>73,500</b>	<b>77,100</b>	<b>64,026</b>	<b>64,410</b>	<b>49,731</b>
568-560	MODEM & SATELLITE SERVICE	8,000	6,000	5,149	5,250	6,532
568-575	MACHINERY & EQUIPMENT	-	30,000	(20,528)	-	-
568-576	CAPITAL IMPROVEMENTS	195,000	160,000	39,073	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>203,000</b>	<b>196,000</b>	<b>23,694</b>	<b>5,250</b>	<b>6,532</b>
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>276,500</b>	<b>273,100</b>	<b>87,720</b>	<b>69,660</b>	<b>56,262</b>

**CSCD - GENERAL****101-571**

<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
571-312	COPY & POSTAGE SUPPLIES	1,400	1,400	545	981	1,225
571-320	OPERATING EQUIPMENT	-	-	-	-	-
571-435	TELEPHONE & INTERNET	3,200	3,200	2,538	2,043	1,860
571-440	COPIER RENTAL	5,100	5,100	5,095	5,095	181
571-445	REPAIR & MAINTENANCE	300	300	280	-	-
571-447	RENT	-	-	-	-	-
571-495	MISCELLANEOUS	20,000	20,000	-	176	-
TOTAL OTHER SERVICES & CHARG		30,000	30,000	8,458	8,295	3,265
<b>TOTAL CSCD - GENERAL</b>		<b>30,000</b>	<b>30,000</b>	<b>8,458</b>	<b>8,295</b>	<b>3,265</b>

JUVENILE PROBATION - LOCAL MATCH						101-572
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PERSONNEL</b>						
572-103	PROBATION OFFICER	50,775	55,025	54,409	46,025	42,025
572-111	MERIT ALLOWANCE	20,750	-	-	-	4,987
572-114	PART TIME HELP	-	-	-	-	-
572-125	LONGEVITY	875	750	750	500	400
TOTAL PERSONNEL		72,400	55,775	55,159	46,525	47,412
<b>BENEFITS</b>						
572-201	SOCIAL SECURITY (FICA)	4,489	3,460	2,670	2,126	2,193
572-202	MEDICARE	1,051	810	624	497	513
572-203	RETIREMENT	8,905	6,861	6,785	5,722	5,713
572-204	HEALTH INSURANCE	17,272	13,110	12,017	12,425	11,754
572-205	UNEMPLOYMENT	37	40	25	31	31
572-206	WORKERS COMPENSATION	100	60	129	130	191
572-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		31,854	24,341	22,250	20,932	20,394
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
572-310	OFFICE SUPPLIES	2,500	4,430	1,175	5,834	6,560
572-311	POSTAGE	-	-	-	-	-
572-312	COPY & POSTAGE SUPPLIES	259	200	168	111	273
572-320	OPERATING EQUIPMENT	-	-	-	-	-
572-410	RESIDENTIAL SERVICES	-	-	-	-	-
572-411	NON-RESIDENTIAL SERVICES	2,500	4,000	2,177	3,011	1,231
572-415	AUDIT	5,600	5,600	-	5,600	4,000
572-417	BONDS	120	119	119	119	119
572-426	UNIFORMS	-	500	470	642	-
572-428	TRAVEL/CONFERENCE/TRAINING	7,000	7,000	8,140	6,651	4,287
572-435	TELEPHONE	456	456	456	456	456
572-440	COPIER RENTAL	1,997	1,996	1,995	1,995	171
572-445	REPAIRS & MAINTENANCE	-	-	-	10	-
572-459	MAINT CONTRACT - COMPUTER	-	4,519	3,013	-	-
572-495	MISCELLANEOUS	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		20,432	28,820	17,713	24,429	17,096
572-576	CAPITAL IMPROVEMENTS	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
<b>JUVENILE PLACEMENT</b>						
572-630	DETENTION/POST-ADJ-EC-NS	-	-	-	-	-
572-631	DETENTION/PRE ADJ - ICC	34,250	25,000	33,690	-	16,155
572-632	CBP - MENTAL HEALTH - EXC	45,000	75,000	59,039	17,846	6,930
572-633	DETENTION/MENTAL HEALTH	5,000	-	3,750	-	-
572-696	YOUTH SERVICES - EXC	-	-	-	-	-
TOTAL JUVENILE PLACEMENT		84,250	100,000	96,479	17,846	23,085
<b>TOTAL JUVENILE PROBATION</b>		208,936	208,936	191,602	109,732	107,987

<b>INDIGENT HEALTH CARE</b>						<b>101-630</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 20023</b>	<b>ACTUAL 2022</b>
<b>PERSONNEL</b>						
630-102	HEALTH SCREENERS	-	-	-	-	-
630-105	ADMINISTRATIVE ASSISTANT	106,340	25,627	21,300	-	-
630-125	LONGEVITY	1,300	-	-	-	-
<b>TOTAL PERSONNEL</b>		<b>107,640</b>	<b>25,627</b>	<b>21,300</b>	<b>-</b>	<b>-</b>
<b>BENEFITS</b>						
630-201	SOCIAL SECURITY (FICA)	6,674	1,524	1,264	-	-
630-202	MEDICARE	1,561	356	296	-	-
630-203	RETIREMENT	13,240	3,152	2,620	-	-
630-204	HEALTH INSURANCE	29,787	6,852	4,370	-	-
630-205	UNEMPLOYMENT	54	-	-	-	-
630-206	WORKERS COMPENSATION	109	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>51,425</b>	<b>11,885</b>	<b>8,549</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
630-310	OFFICE SUPPLIES	1,500	-	-	-	-
630-320	OPERATING EQUIPMENT	10,000	-	-	-	-
630-428	TRAVEL/CONFERENCE/TRAINING	3,000	-	-	-	-
630-440	COPIER RENTAL	-	-	-	-	-
630-455	MAINT CONTRACT - ALARM	-	-	-	-	-
630-458	MAINT CONTRACT - CLEANING	-	-	-	-	-
630-459	MAINT CONTRACT - SOFTWARE	20,000	3,946	3,946	-	-
630-471	PHYSICIAN - NON-EMERGENCY	105,000	5,426	5,426	-	-
630-472	PRESCRIPTION DRUGS	100,000	16,619	16,619	-	-
630-473	HOSPITAL - INPATIENT	200,000	-	-	-	-
630-474	HOSPITAL - OUTPATIENT	200,000	14,121	14,121	-	-
630-475	LABORATORY / X-RAY	50,000	187	187	-	-
630-484	INTERGOVERNMENTAL TRANSFER U	600,000	422,190	394,304	500,000	500,000
630-489	HEALTH DEPART - CRF	-	-	-	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>1,289,500</b>	<b>462,489</b>	<b>434,603</b>	<b>500,000</b>	<b>500,000</b>
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>1,448,565</b>	<b>500,000</b>	<b>464,452</b>	<b>500,000</b>	<b>500,000</b>
<b>GENERAL FUND</b>		<b>41,608,148</b>	<b>34,708,341</b>	<b>30,241,808</b>	<b>27,623,943</b>	<b>24,170,592</b>



## **SPECIAL REVENUE FUNDS**

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

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**FLOOD CONTROL FUND** - This fund is used to account for revenues and expenditures relating to specific flood control projects.

**ROAD AND BRIDGE FUNDS** - These funds, reported by commissioner's precinct, are used to account for revenues and expenditures relating to road construction and maintenance.

**SHERIFF SEIZURE FUND** - This fund is used to account for money and property forfeited to the County Sheriff's Office as a result of drug seizures under Chapter 59 of the *Texas Code of Criminal Procedure*.

**DISTRICT ATTORNEY FORFEITURE FUND** - This fund is used to account for money and property forfeited to the District Attorney's Office as a result of drug seizures under Chapter 59 of the *Texas Code of Criminal Procedure*.

<b>FLOOD CONTROL</b>						<b>171-620</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>PROPERTY TAXES</b>						
310-000	CURRENT PROPERTY TAXES	400,000	380,000	438,746	391,038	374,766
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	3,000	3,000	4,070	4,265	3,439
318-000	DELINQUENT PROPERTY TAXES	7,500	8,500	6,842	8,382	7,275
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	2,000	2,000	2,527	2,558	2,949
<b>TOTAL PROPERTY TAXES</b>		<b>412,500</b>	<b>393,500</b>	<b>452,185</b>	<b>406,243</b>	<b>388,428</b>
<b>OTHER REVENUE</b>						
333-090	STATE OF TEXAS	-	-	-	392	792
360-000	INTEREST REVENUE	10,000	10,000	1,392	4,188	4,056
<b>TOTAL OTHER REVENUE</b>		<b>10,000</b>	<b>10,000</b>	<b>1,392</b>	<b>4,580</b>	<b>4,848</b>
<b>TOTAL RECEIPTS</b>		<b>422,500</b>	<b>403,500</b>	<b>453,577</b>	<b>410,823</b>	<b>393,276</b>
<b>EXPENDITURES</b>						
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
620-320	OPERATING EQUIPMENT	-	-	-	-	-
620-410	PROFESSIONAL SERVICES	100,000	120,000	95,220	105,637	94,323
620-445	REPAIRS & MAINTENANCE	400,000	550,000	197,200	237,711	92,777
620-575	MACHINERY & EQUIPMENT	-	-	-	-	-
620-576	FLOOD CONTROL- -	-	-	-	-	-
<b>TOTAL SUPPLIES, SERVICES &amp; CHARGES</b>		<b>500,000</b>	<b>670,000</b>	<b>292,420</b>	<b>343,348</b>	<b>187,100</b>
<b>TOTAL EXPENDITURES</b>		<b>500,000</b>	<b>670,000</b>	<b>292,420</b>	<b>343,348</b>	<b>187,100</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(77,500)</b>	<b>(266,500)</b>	<b>161,157</b>	<b>67,475</b>	<b>206,175</b>
Beginning Fund Balance		2,259,772	2,098,615	2,098,615	2,031,140	1,824,965
<b>ENDING FUND BALANCE</b>		<b>2,182,272</b>	<b>1,832,115</b>	<b>2,259,772</b>	<b>2,098,615</b>	<b>2,031,140</b>

<b>ROAD &amp; BRIDGE PCT 1</b>							<b>211-611</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PROPERTY TAXES</b>							
310-000	CURRENT PROPERTY TAXES	1,330,000	1,310,000	1,313,683	1,187,848	1,125,777	
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-	
310-020	CURRENT PENALTY & INTEREST	11,000	11,000	12,631	12,994	10,569	
318-000	DELINQUENT PROPERTY TAXES	21,000	21,000	20,961	25,576	22,053	
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-	
318-020	DELINQUENT PENALTY & INTERES	6,000	6,000	7,636	7,577	8,771	
<b>TOTAL PROPERTY TAXES</b>		<b>1,368,000</b>	<b>1,348,000</b>	<b>1,354,910</b>	<b>1,233,995</b>	<b>1,167,171</b>	
<b>INTERGOVERNMENTAL</b>							
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,252	10,689	10,722	
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	32,996	32,305	30,692	
333-065	STATE OF TEXAS - FEMA	-	-	-	-	-	
<b>TOTAL INTERGOVERNMENTAL</b>		<b>34,500</b>	<b>34,500</b>	<b>43,248</b>	<b>42,994</b>	<b>41,414</b>	
<b>LICENSE &amp; PERMITS</b>							
335-010	VEHICLE REGISTRATION	225,000	213,000	259,938	222,863	215,455	
<b>TOTAL LICENSE &amp; PERMITS</b>		<b>225,000</b>	<b>213,000</b>	<b>259,938</b>	<b>222,863</b>	<b>215,455</b>	
<b>FINES &amp; FORFEITURES</b>							
350-010	COUNTY COURT FINES	35,000	45,000	38,118	42,195	43,399	
350-020	DISTRICT COURT FINES	25,000	29,500	27,629	29,483	27,538	
<b>TOTAL FINES &amp; FORFEITURES</b>		<b>60,000</b>	<b>74,500</b>	<b>65,748</b>	<b>71,678</b>	<b>70,937</b>	
<b>OTHER REVENUE</b>							
360-000	INTEREST REVENUE	1,000	2,000	971	2,788	1,410	
365-000	SALE OF SURPLUS EQUIPMENT	-	-	13,325	-	98,575	
370-000	OTHER REVENUE	-	-	-	65,000	-	
380-601	INTERGOV. FUNDS REC'D	375,000	-	269,304	-	-	
380-610	IN LIEU OF TAXES	-	-	22,938	-	-	
<b>TOTAL OTHER REVENUE</b>		<b>376,000</b>	<b>2,000</b>	<b>306,538</b>	<b>67,788</b>	<b>99,985</b>	
<b>TOTAL RECEIPTS</b>		<b>2,063,500</b>	<b>1,672,000</b>	<b>2,030,382</b>	<b>1,639,317</b>	<b>1,594,961</b>	
<b>EXPENDITURES</b>							
<b>PERSONNEL</b>							
611-101	ELECTED OFFICIAL	64,947	62,447	59,845	62,447	60,447	
611-103	DEPUTIES / ASSISTANTS / ADMI	389,223	369,223	353,839	333,037	255,213	
611-114	PART-TIME HELP	10,000	10,000	-	9,120	11,880	
611-117	CELLULAR ALLOWANCE	1,620	1,620	1,553	1,620	1,620	
611-120	OVERTIME	-	-	-	-	-	
611-122	TRAVEL ALLOWANCE	25,200	18,000	17,250	18,000	12,000	
611-125	LONGEVITY	13,525	11,450	11,450	10,425	9,500	
<b>TOTAL PERSONNEL</b>		<b>504,515</b>	<b>472,740</b>	<b>443,937</b>	<b>434,649</b>	<b>350,660</b>	
<b>BENEFITS</b>							
611-201	SOCIAL SECURITY (FICA)	31,281	29,309	27,191	26,510	21,140	
611-202	MEDICARE	7,317	6,856	6,359	6,200	4,944	
611-203	RETIREMENT	61,441	57,532	54,604	50,328	39,177	
611-204	HEALTH INSURANCE	131,639	117,988	108,156	106,677	82,276	
611-205	UNEMPLOYMENT	210	275	164	237	180	
611-206	WORKERS COMPENSATION	4,671	4,755	4,028	3,698	4,203	
611-207	GROUP TERM LIFE	-	-	-	-	-	
<b>TOTAL BENEFITS</b>		<b>236,559</b>	<b>216,715</b>	<b>200,502</b>	<b>193,651</b>	<b>151,920</b>	

ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
611-310	OFFICE SUPPLIES	300	300	249	207	131
611-320	OPERATING EQUIPMENT	3,000	2,800	3,544	1,000	-
611-321	MAINTENANCE SUPPLIES	50,000	50,000	44,774	28,338	46,915
611-322	SIGN SUPPLIES	4,000	4,000	3,785	1,259	3,388
611-324	BLADES	10,000	9,000	7,055	7,927	8,124
611-325	TIRES	15,000	15,000	12,761	16,034	17,812
611-330	JANITORIAL SUPPLIES	300	500	217	324	307
611-335	YARD MAINTENANCE SUPPLIES	300	500	100	50	105
611-370	GAS & OIL	100,000	100,000	80,512	90,300	83,166
611-375	CULVERTS	18,000	20,000	33,489	16,783	9,316
611-376	ROAD MATERIAL	300,000	500,000	210,011	316,774	316,569
611-377	BRIDGE MATERIAL	1,000	1,000	438	938	531
611-417	INSURANCE/BONDS/PERMITS	-	-	-	848	848
611-426	UNIFORMS	2,000	3,000	2,404	5,060	1,850
611-428	TRAVEL/CONFERENCE/TRAINING	-	-	-	-	-
611-430	UTILITIES	6,000	6,000	6,022	7,309	6,972
611-435	TELEPHONE	500	500	418	471	653
611-445	REPAIRS & MAINTENANCE	175,000	200,000	85,025	94,735	116,864
611-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	11,500	11,500	11,500
611-447	CONTRACTOR BRIDGE REPAIRS	50,000	4,854	-	-	-
611-448	MACHINE HIRE	20,000	3,000	100	1,268	2,427
611-449	CONTRACTOR ROAD REPAIRS	-	-	-	-	-
611-450	MAINT CONTRACT	1,000	1,000	926	859	811
611-453	HAULING	700,000	544,700	679,214	417,897	239,973
611-476	ECONOMIC DEVELOPMENT	-	-	2,226	1,277	2,612
611-494	EMPLOYEE PHYSICAL	-	-	-	-	-
611-495	MISCELLANEOUS	3,000	5,000	1,617	1,728	1,792
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>1,470,900</b>	<b>1,482,654</b>	<b>1,186,386</b>	<b>1,022,886</b>	<b>872,667</b>
<b>CAPITAL OUTLAY</b>						
611-573	CAPITAL LEASE PRINCIPAL	229,360	194,063	194,064	182,910	49,753
611-574	CAPITAL LEASE INTEREST	24,705	32,507	32,507	20,719	3,988
611-575	MACHINERY & EQUIPMENT	-	67,146	121,048	324,661	568,303
611-577	CAPITAL LEASE ISSUED	-	28,000	-	(324,661)	(552,123)
611-630	COVID - 19 EXPENDITURES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>254,065</b>	<b>321,716</b>	<b>347,619</b>	<b>203,628</b>	<b>69,921</b>
<b>TOTAL EXPENDITURES</b>		<b>2,466,039</b>	<b>2,493,825</b>	<b>2,178,443</b>	<b>1,854,814</b>	<b>1,445,169</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(402,539)</b>	<b>(821,825)</b>	<b>(148,061)</b>	<b>(215,497)</b>	<b>149,792</b>
Beginning Fund Balance		(176,158)	(28,097)	(28,097)	187,400	37,607
ENDING FUND BALANCE		(578,697)	(849,922)	(176,158)	(28,097)	187,400

ROAD & BRIDGE PCT 2						212-612
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PROPERTY TAXES</b>						
310-000	CURRENT PROPERTY TAXES	1,330,000	1,310,000	1,313,683	1,187,848	1,125,777
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	11,000	11,000	12,631	12,994	10,569
318-000	DELINQUENT PROPERTY TAXES	21,000	21,000	20,961	25,576	22,053
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	6,000	6,000	7,636	7,577	8,771
TOTAL PROPERTY TAXES		1,368,000	1,348,000	1,354,910	1,233,995	1,167,171
<b>INTERGOVERNMENTAL</b>						
333-010	STATE OF TEXAS - LATERAL ROAD	11,500	11,500	10,252	10,689	10,722
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	32,996	32,305	30,692
333-025	STATE OF TEXAS - CERTZ	-	-	-	-	-
333-065	STATE OF TEXAS - FEMA	-	-	-	-	-
TOTAL INTERGOVERNMENTAL		34,500	34,500	43,248	42,994	41,414
<b>LICENSE &amp; PERMITS</b>						
335-010	VEHICLE REGISTRATION	225,000	213,000	259,938	222,863	215,455
TOTAL LICENSE & PERMITS		225,000	213,000	259,938	222,863	215,455
<b>FINES &amp; FORFEITURES</b>						
350-010	COUNTY COURT FINES	35,000	45,000	38,118	42,195	43,399
350-020	DISTRICT COURT FINES	25,000	29,500	27,629	29,483	27,538
TOTAL FINES & FORFEITURES		60,000	74,500	65,748	71,678	70,937
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	10,000	3,500	11,166	6,306	2,080
365-000	SALE OF SURPLUS PROPERTY	500	1,000	2,125	-	18,325
366-000	IN LIEU OF TAXES - CORPORATE	-	-	-	-	-
370-000	OTHER REVENUE	500	1,000	161	1,351	58
380-601	INTERGOV. FUNDS REC'D	375,000	-	-	-	-
380-610	IN LIEU OF TAXES	-	-	22,938	-	-
TOTAL OTHER REVENUE		386,000	5,500	36,390	7,657	20,464
<b>TOTAL RECEIPTS</b>		<b>2,073,500</b>	<b>1,675,500</b>	<b>1,760,234</b>	<b>1,579,186</b>	<b>1,515,440</b>
<b>PERSONNEL</b>						
612-101	ELECTED OFFICIAL	64,947	62,447	59,845	62,447	60,447
612-103	DEPUTIES / ASSISTANTS / ADMI	389,223	369,223	353,839	351,223	323,306
612-114	PART-TIME HELP	19,000	19,000	10,552	6,600	13,500
612-117	CELLULAR ALLOWANCE	1,620	1,620	1,553	1,620	1,620
612-120	OVERTIME	-	-	-	-	-
612-122	TRAVEL ALLOWANCE	25,200	18,000	17,250	18,000	12,000
612-125	LONGEVITY	19,950	18,225	18,225	16,400	14,325
TOTAL PERSONNEL		519,940	488,515	461,264	456,290	425,198
<b>BENEFITS</b>						
612-201	SOCIAL SECURITY (FICA)	32,236	30,288	27,897	27,782	25,847
612-202	MEDICARE	7,540	7,084	6,524	6,497	6,045
612-203	RETIREMENT	63,954	60,087	55,452	54,112	49,575
612-204	HEALTH INSURANCE	128,064	117,988	108,156	111,828	101,884
612-205	UNEMPLOYMENT	218	285	171	252	230
612-206	WORKERS COMPENSATION	4,768	4,866	4,265	4,345	4,914
TOTAL BENEFITS		236,780	220,598	202,464	204,816	188,495

ROAD & BRIDGE PCT 2						212-612
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
612-310	OFFICE SUPPLIES	-	-	-	201	-
612-320	OPERATING EQUIPMENT	45,500	5,000	1,409	580	333
612-321	MAINTENANCE SUPPLIES	40,000	40,000	20,012	25,324	19,107
612-322	SIGN SUPPLIES	3,500	3,200	1,949	2,914	2,047
612-324	BLADES	18,000	15,000	9,850	11,018	12,508
612-325	TIRES	20,000	18,000	17,233	15,828	8,522
612-330	JANITORIAL SUPPLIES	800	800	675	631	619
612-335	YARD MAINTENANCE SUPPLIES	1,000	300	202	124	-
612-370	GAS & OIL	130,000	115,000	68,444	75,420	106,117
612-375	CULVERTS	10,000	8,000	3,394	2,756	6,421
612-376	ROAD MATERIAL	450,000	332,000	210,454	225,438	297,512
612-377	BRIDGE MATERIAL	3,000	3,000	-	720	891
612-417	INSURANCE/BONDS/PERMITS	1,500	1,500	-	1,073	1,418
612-426	UNIFORMS	4,800	4,800	4,650	944	815
612-430	UTILITIES	6,000	4,500	3,663	4,053	3,711
612-435	TELEPHONE	2,000	2,000	1,894	1,885	1,723
612-445	REPAIRS & MAINTENANCE	100,000	115,000	99,602	21,798	42,163
612-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	11,500	11,500	9,910
612-447	CONTRACTOR BRIDGE REPAIRS	-	-	1,191	(5,640)	-
612-448	MACHINE HIRE	18,000	-	4,250	-	9,250
612-449	CONTRACTOR ROAD REPAIRS	-	-	-	-	-
612-450	MAINT CONTRACT	1,500	1,500	1,309	1,175	1,087
612-453	HAULING	110,000	105,000	118,279	47,542	16,744
612-466	PROPERTY LEASE	2,000	2,000	2,000	2,000	2,000
612-476	ECONOMIC DEVELOPMENT	-	-	2,226	1,277	2,612
612-494	EMPLOYEE PHYSICAL	-	-	-	-	-
612-495	MISCELLANEOUS	9,000	9,000	2,256	6,150	880
612-496	EQUIPMENT RENTAL	10,000	12,000	18,677	-	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>998,100</b>	<b>809,100</b>	<b>605,120</b>	<b>454,710</b>	<b>546,390</b>
<b>CAPITAL OUTLAY</b>						
612-573	CAPITAL LEASE PRINCIPAL	236,664	184,670	184,670	178,725	166,051
612-574	CAPITAL LEASE INTEREST	25,165	21,807	21,807	27,752	3,743
612-575	MACHINERY & EQUIPMENT	440,000	112,500	236,020	(17,400)	496,509
612-576	CAPTIAL IMPROVEMENTS	-	78,000	66,571	-	-
612-577	CAPITAL LEASE ISSUED	-	28,000	(140,500)	132,515	-
612-578	LAND	-	-	-	342,364	-
612-991	ISSUANCE OF FINANCED PURCHASE	-	-	-	-	(706,959)
<b>TOTAL CAPITAL OUTLAY</b>		<b>701,829</b>	<b>424,977</b>	<b>368,568</b>	<b>663,956</b>	<b>(40,656)</b>
<b>TOTAL EXPENDITURES</b>		<b>2,456,649</b>	<b>1,943,190</b>	<b>1,637,416</b>	<b>1,779,772</b>	<b>1,119,428</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(383,149)</b>	<b>(267,690)</b>	<b>122,819</b>	<b>(200,586)</b>	<b>396,012</b>
<b>TOTAL OTHER FINANCING SOURCES</b>					<b>24,440</b>	
<b>Beginning Fund Balance</b>		<b>689,715</b>	<b>566,896</b>	<b>566,896</b>	<b>743,042</b>	<b>347,030</b>
<b>ENDING FUND BALANCE</b>		<b>306,566</b>	<b>299,206</b>	<b>689,715</b>	<b>566,896</b>	<b>743,042</b>

ROAD & BRIDGE PCT 3						213-613
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PROPERTY TAXES</b>						
310-000	CURRENT PROPERTY TAXES	1,330,000	1,310,000	1,313,683	1,187,849	1,125,777
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	11,000	11,000	12,631	12,994	10,569
318-000	DELINQUENT PROPERTY TAXES	21,000	21,000	20,961	25,576	22,053
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	6,000	6,000	7,636	7,577	8,771
TOTAL PROPERTY TAXES		1,368,000	1,348,000	1,354,910	1,233,996	1,167,171
<b>INTERGOVERNMENTAL</b>						
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,252	10,689	10,722
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	32,996	32,305	30,692
333-060	STATE OF TEXAS - TXDOT	-	-	-	-	-
333-065	STATE OF TEXAS - FEMA	-	-	-	-	-
334-040	LOAN PROCEEDS	-	-	-	-	-
TOTAL INTERGOVERNMENTAL		34,500	34,500	43,248	42,994	41,414
<b>LICENSE &amp; PERMITS</b>						
335-010	VEHICLE REGISTRATION	225,000	213,000	259,938	222,863	215,455
TOTAL LICENSE & PERMITS		225,000	213,000	259,938	222,863	215,455
<b>FINES &amp; FORFEITURES</b>						
350-010	COUNTY COURT FINES	35,000	45,000	38,118	42,195	43,399
350-020	DISTRICT COURT FINES	25,000	29,500	27,629	29,483	27,538
TOTAL FINES & FORFEITURES		60,000	74,500	65,748	71,678	70,937
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	20,000	5,000	18,588	8,533	3,122
365-000	SALE OF SURPLUS PROPERTY	-	-	-	-	44,012
370-000	OTHER REVENUE	1,000	1,000	1,163	5,253	-
380-601	INTERGOV. FUNDS REC'D	375,000	-	-	-	-
380-610	IN LIEU OF TAXES	-	-	22,938	-	-
TOTAL OTHER REVENUE		396,000	6,000	42,688	13,786	47,134
<b>TOTAL RECEIPTS</b>		<b>2,083,500</b>	<b>1,676,000</b>	<b>1,766,532</b>	<b>1,585,316</b>	<b>1,542,111</b>
<b>PERSONNEL</b>						
613-101	ELECTED OFFICIAL	64,947	62,447	59,845	62,447	60,447
613-103	DEPUTIES / ASSISTANTS / ADMI	389,223	369,223	353,085	343,855	326,402
613-114	PART-TIME HELP	27,989	27,394	360	-	-
613-117	CELLULAR ALLOWANCE	2,040	1,615	1,530	1,020	1,020
613-120	OVERTIME	-	-	-	-	-
613-122	TRAVEL ALLOWANCE	25,200	18,000	17,250	18,000	12,000
613-125	LONGEVITY	5,725	4,700	4,700	3,275	2,550
TOTAL PERSONNEL		515,124	483,379	436,770	428,598	402,419
<b>BENEFITS</b>						
613-201	SOCIAL SECURITY (FICA)	31,938	29,970	26,727	26,260	24,408
613-202	MEDICARE	7,470	7,010	6,251	6,142	5,708
613-203	RETIREMENT	63,362	59,456	53,723	50,767	47,005
613-204	HEALTH INSURANCE	128,064	117,988	108,156	108,737	101,829
613-205	UNEMPLOYMENT	214	281	160	809	213
613-206	WORKERS COMPENSATION	4,787	4,836	4,107	4,183	4,740
TOTAL BENEFITS		235,835	219,541	199,123	196,898	183,903

ROAD & BRIDGE PCT 3						213-613
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
613-310	OFFICE SUPPLIES	300	300	-	-	23
613-320	OPERATING EQUIPMENT	7,500	10,000	4,259	458	4,152
613-321	MAINTENANCE SUPPLIES	23,000	23,000	21,534	23,740	29,916
613-322	SIGN SUPPLIES	3,000	3,000	2,438	1,367	1,682
613-324	BLADES	3,500	5,000	3,060	3,158	847
613-325	TIRES	15,000	20,000	14,130	18,263	13,421
613-330	JANITORIAL SUPPLIES	500	500	290	174	134
613-335	YARD MAINTENANCE SUPPLIES	1,000	1,000	1,314	813	-
613-370	GAS & OIL	100,000	140,000	78,207	115,093	99,083
613-375	CULVERTS	20,000	15,000	14,216	5,876	5,896
613-376	ROAD MATERIAL	500,000	474,000	156,698	477,082	296,521
613-377	BRIDGE MATERIAL	15,000	20,000	-	19,671	-
613-417	INSURANCE/BONDS/PERMITS	1,500	1,500	(180)	1,418	1,418
613-426	UNIFORMS	3,000	4,800	169	992	1,614
613-430	UTILITIES	7,000	7,000	6,778	6,351	6,780
613-435	TELEPHONE	3,750	3,750	3,614	3,672	3,596
613-445	REPAIRS & MAINTENANCE	40,000	40,000	44,642	54,937	57,596
613-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	5,455	11,500	11,500
613-447	CONTRACTOR BRIDGE REPAIRS	25,000	25,000	-	-	-
613-448	MACHINE HIRE	4,000	5,000	-	-	-
613-449	CONTRACTOR ROAD REPAIRS	30,000	96,800	-	20,776	17,050
613-450	MAINT CONTRACT	600	600	493	535	452
613-453	HAULING	200,000	200,000	298,009	100,029	86,832
613-476	ECONOMIC DEVELOPMENT	2,500	200	2,226	1,277	2,612
613-494	EMPLOYEE PHYSICAL	300	400	88	-	41
613-495	MISCELLANEOUS	2,500	3,750	2,290	693	475
613-496	EQUIPMENT RENTAL	3,000	3,000	-	3,000	-
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>1,023,450</b>	<b>1,115,100</b>	<b>659,730</b>	<b>870,875</b>	<b>641,639</b>
<b>CAPITAL OUTLAY</b>						
613-573	CAPITAL LEASE PRINCIPAL	269,222	259,890	259,838	178,992	158,301
613-574	CAPITAL LEASE INTEREST	27,434	36,767	36,721	22,310	4,202
613-575	MACHINERY & EQUIPMENT	148,914	203,000	54,005	588,399	656,878
613-576	CAPITAL IMPROVEMENTS	-	-	-	-	-
613-577	CAPITAL LEASE ISSUED	-	-	-	-	-
613-991	ISSUANCE OF FINANCED PURCHASE	-	-	-	-	(588,399)
<b>TOTAL CAPITAL OUTLAY</b>		<b>445,570</b>	<b>499,657</b>	<b>350,564</b>	<b>789,700</b>	<b>230,982</b>
<b>TOTAL EXPENDITURES</b>		<b>2,219,979</b>	<b>2,317,677</b>	<b>1,646,187</b>	<b>2,286,071</b>	<b>1,458,942</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(136,479)</b>	<b>(641,677)</b>	<b>120,345</b>	<b>(700,755)</b>	<b>83,169</b>
<b>TOTAL OTHER FINANCING SOURCES</b>					<b>412,760</b>	
<b>Beginning Fund Balance</b>		<b>843,947</b>	<b>723,602</b>	<b>723,602</b>	<b>1,011,597</b>	<b>928,428</b>
<b>ENDING FUND BALANCE</b>		<b>707,468</b>	<b>81,925</b>	<b>843,947</b>	<b>723,602</b>	<b>1,011,597</b>



ROAD & BRIDGE PCT 4						214-614
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PROPERTY TAXES</b>						
310-000	CURRENT PROPERTY TAXES	1,330,000	1,310,000	1,313,683	1,187,848	1,125,777
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-
310-020	CURRENT PENALTY & INTEREST	11,000	11,000	12,631	12,994	10,569
318-000	DELINQUENT PROPERTY TAXES	21,000	21,000	20,961	25,576	22,053
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-
318-020	DELINQUENT PENALTY & INTERES	6,000	6,000	7,636	7,577	8,771
TOTAL PROPERTY TAXES		1,368,000	1,348,000	1,354,910	1,233,995	1,167,171
<b>INTERGOVERNMENTAL</b>						
333-010	STATE OF TEXAS - LATERAL ROA	11,500	11,500	10,252	10,689	10,722
333-020	STATE OF TEXAS - GROSS AXLE	23,000	23,000	32,996	32,305	30,692
333-065	STATE OF TEXAS - FEMA	-	-	-	-	-
TOTAL INTERGOVERNMENTAL		34,500	34,500	43,248	42,994	41,414
<b>LICENSE &amp; PERMITS</b>						
335-010	VEHICLE REGISTRATION	225,000	213,000	259,938	222,863	215,455
TOTAL LICENSE & PERMITS		225,000	213,000	259,938	222,863	215,455
<b>FINES &amp; FORFEITURES</b>						
350-010	COUNTY COURT FINES	35,000	45,000	38,118	42,835	43,399
350-020	DISTRICT COURT FINES	25,000	29,500	27,629	28,843	27,538
TOTAL FINES & FORFEITURES		60,000	74,500	65,748	71,678	70,937
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	20,000	4,000	16,619	7,692	2,193
365-000	SALE OF SURPLUS PROPERTY	-	-	10,700	-	-
366-000	IN LIEU OF TAXES - CORPORATE	-	-	-	-	-
370-000	OTHER REVENUE	-	-	-	893	669
380-601	INTERGOV. FUNDS REC'D	375,000	-	-	-	-
380-610	IN LIEU OF TAXES	-	-	22,938	-	-
TOTAL OTHER REVENUE		395,000	4,000	50,256	8,585	2,861
<b>TOTAL RECEIPTS</b>		<b>2,082,500</b>	<b>1,674,000</b>	<b>1,774,100</b>	<b>1,580,114</b>	<b>1,497,837</b>
<b>PERSONNEL</b>						
614-101	ELECTED OFFICIAL	64,947	62,447	59,845	62,447	60,447
614-103	DEPUTIES / ASSISTANTS / ADMI	389,223	369,223	353,839	351,223	335,223
614-114	PART-TIME HELP	28,000	25,000	21,485	20,671	14,864
614-117	CELLULAR ALLOWANCE	1,620	1,620	1,553	1,620	1,620
614-120	OVERTIME	-	-	-	-	-
614-122	TRAVEL ALLOWANCE	25,200	18,000	17,250	18,000	12,000
614-124	MERIT INCENTIVE	-	-	-	-	-
614-125	LONGEVITY	12,325	11,150	11,150	12,075	10,600
TOTAL PERSONNEL		521,315	487,440	465,122	466,037	434,754
<b>BENEFITS</b>						
614-201	SOCIAL SECURITY (FICA)	32,322	30,221	27,154	27,319	25,307
614-202	MEDICARE	7,561	7,069	6,351	6,390	5,919
614-203	RETIREMENT	64,121	59,955	57,210	55,310	50,751
614-204	HEALTH INSURANCE	130,432	117,988	108,156	110,798	105,783
614-205	UNEMPLOYMENT	219	286	174	257	234
614-206	WORKERS COMPENSATION	4,811	4,880	4,209	4,294	4,846
614-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		239,466	220,399	203,254	204,368	192,841

ROAD & BRIDGE PCT 4						214-614
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
614-310	OFFICE SUPPLIES	300	250	-	208	326
614-320	OPERATING EQUIPMENT	10,000	10,000	-	5,710	5,250
614-321	MAINTENANCE SUPPLIES	15,000	15,000	17,638	17,336	11,884
614-322	SIGN SUPPLIES	3,000	2,500	2,881	2,279	3,315
614-324	BLADES	5,000	5,000	2,411	1,893	2,616
614-325	TIRES	17,500	15,000	20,903	9,528	17,200
614-330	JANITORIAL SUPPLIES	250	250	405	366	186
614-335	YARD MAINTENANCE SUPPLIES	400	250	334	-	-
614-370	GAS & OIL	90,000	90,000	69,727	69,228	83,046
614-375	CULVERTS	27,500	25,000	25,474	15,854	12,774
614-376	ROAD MATERIAL	500,000	450,000	335,849	160,745	391,498
614-377	BRIDGE MATERIAL	25,000	20,000	2,397	925	450
614-417	INSURANCE/BONDS/PERMITS	1,000	1,000	-	1,073	1,073
614-426	UNIFORMS	5,400	54,000	5,326	2,451	1,298
614-430	UTILITIES	3,750	3,500	4,668	4,207	3,997
614-435	TELEPHONE	1,200	1,200	1,118	1,169	1,158
614-445	REPAIRS & MAINTENANCE	100,000	100,000	(56,535)	77,907	110,286
614-446	REPAIRS & MAINT - LATERAL RD	11,500	11,500	11,500	11,500	11,500
614-447	CONTRACTOR BRIDGE REPAIRS	60,000	60,000	-	21,933	-
614-448	MACHINE HIRE	10,000	5,000	8,436	3,250	6,059
614-449	CONTRACTOR ROAD REPAIRS	25,000	25,000	-	-	-
614-450	MAINT CONTRACT	800	800	778	729	698
614-453	HAULING	300,000	285,000	418,260	293,993	328,708
614-476	ECONOMIC DEVELOPMENT	-	-	2,226	1,277	2,612
614-494	EMPLOYEE PHYSICAL	-	-	-	-	-
614-495	MISCELLANEOUS	10,000	10,000	463	7,385	641
<b>TOTAL OTHER SERVICES &amp; CHARG</b>		<b>1,222,600</b>	<b>1,190,250</b>	<b>874,258</b>	<b>710,946</b>	<b>996,574</b>
<b>CAPITAL OUTLAY</b>						
614-573	CAPITAL LEASE PRINCIPAL	58,864	-	-	21,747	51,736
614-574	CAPITAL LEASE INTEREST	10,745	-	-	169	1,519
614-575	MACHINERY & EQUIPMENT	75,000	75,000	54,005	193,484	-
614-576	CAPITAL IMPROVEMENTS	130,000	125,000	-	-	-
614-991	ISSUANCE OF FINANCED PURCHASE	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>274,609</b>	<b>200,000</b>	<b>54,005</b>	<b>215,399</b>	<b>53,255</b>
<b>TOTAL EXPENDITURES</b>		<b>2,257,990</b>	<b>2,098,089</b>	<b>1,596,639</b>	<b>1,596,750</b>	<b>1,677,424</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(175,490)</b>	<b>(424,089)</b>	<b>177,462</b>	<b>(16,636)</b>	<b>(179,586)</b>
<b>TOTAL OTHER FINANCING SOURCES</b>					<b>43,747</b>	
<b>Beginning Fund Balance</b>		<b>755,867</b>	<b>578,405</b>	<b>578,405</b>	<b>551,294</b>	<b>730,880</b>
<b>ENDING FUND BALANCE</b>		<b>580,377</b>	<b>154,316</b>	<b>755,867</b>	<b>578,405</b>	<b>551,294</b>

SHERIFF SEIZURE FUND						960-560
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>INTERGOVERNMENTAL</b>						
327-000	PRIOR PERIOD ADJUSTMENT	-	-	-	-	-
330-000	FEDERAL GOVERNMENT	-	-	-	-	-
<b>FORFEITURES</b>						
352-010	CASH FORFEITURES	1,500	1,500	35,509	2,321.90	4,514
352-020	PROPERTY FORFEITURES	-	-	-	-	-
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	500	500	289	227	171
TOTAL OTHER REVENUE		500	500	289	227	171
<b>TOTAL RECEIPTS</b>		2,000	2,000	35,798	2,549	4,684
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
560-312	OPERATING SUPPLIES	1,000	1,000	-	-	-
560-320	OPERATING EQUIPMENT	10,000	10,000	-	-	-
560-340	INVESTIGATIVE SUPPLIES	2,000	2,000	-	-	-
560-410	PROFESSIONAL SERVICES	1,000	1,000	-	-	-
560-428	TRAVEL/TRAINING	-	-	-	-	-
560-445	REPAIRS & MAINTENANCE	5,000	5,000	-	-	-
560-451	MAINT CONTRACT - TELEPHONE	6,000	6,000	-	-	-
560-465	ENFORCEMENT SERVICES	10,000	10,000	-	-	-
560-495	MISCELLANEOUS	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		35,000	35,000	-	-	-
<b>CAPITAL OUTLAY</b>						
560-575	MACHINERY & EQUIPMENT	75,000	25,000	-	-	-
560-959	OTHER ENTITIES	-	-	-	-	-
TOTAL CAPITAL OUTLAY		75,000	25,000	-	-	-
<b>TOTAL EXPENDITURES</b>		110,000	60,000	-	-	-
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		(108,000)	(58,000)	35,798	2,549	4,684
TOTAL OTHER FINANCING SOURCES		-	-	-	-	-
<b>Beginning Fund Balance</b>		-	-	-	-	755,789
<b>ENDING FUND BALANCE</b>						

SHERIFF FEDERAL FUND						961-560
ACCT NO.	DESCRIPTION	BUDGET 2025	BUDGET 2024	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>INTERGOVERNMENTAL</b>						
330-000	FEDERAL GOVERNMENT	15,000	-	34,512	98,107	-
<b>FORFEITURES</b>						
352-010	CASH FORFEITURES	-	-	-	-	-
352-020	PROPERTY FORFEITURES	-	-	-	-	-
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	500	-	714	644	1,094
TOTAL OTHER REVENUE		500	-	714	644	1,094
<b>TOTAL RECEIPTS</b>		15,500	-	35,226	98,751	1,094
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
560-312	OPERATING SUPPLIES	-	-	-	-	284,856
560-320	OPERATING EQUIPMENT	-	-	-	-	-
560-340	INVESTIGATIVE SUPPLIES	-	-	-	-	-
560-410	PROFESSIONAL SERVICES	-	-	-	-	36,610
560-428	TRAVEL/TRAINING	-	-	-	-	-
560-445	REPAIRS & MAINTENANCE	-	-	-	-	-
560-451	MAINT CONTRACT - TELEPHONE	-	-	-	-	-
560-465	ENFORCEMENT SERVICES	-	-	-	-	-
560-495	MISCELLANEOUS	-	-	-	-	-
TOTAL OTHER SERVICES & CHARG		-	-	-	-	321,466
<b>CAPITAL OUTLAY</b>						
560-575	MACHINERY & EQUIPMENT	-	-	-	-	150,070
560-959	OTHER ENTITIES	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	150,070
<b>TOTAL EXPENDITURES</b>		-	-	-	-	471,536
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		(92,500)	(58,000)	71,024	101,300	(465,757)
TOTAL OTHER FINANCING SOURCES		-	-	-	-	-
<b>Beginning Fund Balance</b>		462,357	391,333	391,333	290,033	755,789
<b>ENDING FUND BALANCE</b>		369,857	333,333	462,357	391,333	290,033

<b>D. A. FORFEITURE</b>						<b>975-475</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>
<b>FORFEITURES</b>						
352-010	CASH FORFEITURES	25,000	-	25,549	206,111	144,472
<b>OTHER REVENUE</b>						
360-000	INTEREST REVENUE	4,000	4,000	6,960	6,247	1,239
370-000	OTHER REVENUE	-	-	-	-	-
TOTAL OTHER REVENUE		4,000	4,000	6,960	6,247	1,239
<b>TOTAL RECEIPTS</b>		<b>29,000</b>	<b>4,000</b>	<b>32,510</b>	<b>212,358</b>	<b>145,711</b>
<b>PERSONNEL</b>						
475-111	DA SUPPLEMENT	20,000	20,000	1,325	3,483	4,150
TOTAL PERSONNEL		20,000	20,000	1,325	3,483	4,150
<b>BENEFITS</b>						
475-201	SOCIAL SECURITY (FICA)	1,240	1,240	81	213	252
475-202	MEDICARE	290	290	19	50	59
475-203	RETIREMENT	2,460	2,460	163	428	499
475-204	HEALTH INSURANCE	-	-	-	-	-
475-205	UNEMPLOYMENT	10	14	1	2	3
475-206	WORKERS COMPENSATION	20	22	-	-	-
475-207	GROUP TERM LIFE	-	-	-	-	-
TOTAL BENEFITS		4,020	4,026	263	693	813
<b>SUPPLIES, SERVICES &amp; CHARGES</b>						
475-310	OFFICE SUPPLIES	-	-	-	-	-
475-320	OPERATING EQUIPMENT	-	-	-	-	-
475-419	DUES & SUBSCRIPTIONS	-	-	-	-	60
475-426	UNIFORMS	-	-	-	-	-
475-428	TRAVEL/CONFERENCE/TRAINING	5,000	5,000	-	-	-
475-445	REPAIRS & MAINTENANCE	-	-	-	-	160
475-494	MISCELLANEOUS	10,000	10,000	-	-	3,927
475-495	COURT COSTS	-	-	-	-	845
TOTAL OTHER SERVICES & CHARG		15,000	15,000	-	-	4,992
<b>CAPITAL OUTLAY</b>						
475-575	MACHINERY & EQUIPMENT	46,000	-	-	5,867	-
475-959	OTHER ENTITIES	-	-	55,519	101,511	96,971
TOTAL CAPITAL OUTLAY		46,000	-	55,519	107,378	96,971
<b>TOTAL EXPENDITURES</b>		<b>85,020</b>	<b>39,026</b>	<b>57,107</b>	<b>111,554</b>	<b>106,925</b>
<b>EXCESS REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(56,020)</b>	<b>(35,026)</b>	<b>(24,598)</b>	<b>100,804</b>	<b>38,786</b>
<b>TOTAL OTHER FINANCING SOURCES</b>						
<b>Beginning Fund Balance</b>		<b>275,281</b>	<b>299,879</b>	<b>299,879</b>	<b>199,075</b>	<b>160,289</b>
<b>ENDING FUND BALANCE</b>		<b>219,261</b>	<b>264,853</b>	<b>275,281</b>	<b>299,879</b>	<b>199,075</b>

## **DEBT SERVICE FUND**

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The Debt Service Fund is used to account for the accumulation of resources and their subsequent disbursement to pay principal, interest and related costs on the County's long-term debt.

<b>DEBT SERVICE FUND</b>							<b>601-680</b>
<b>ACCT NO.</b>	<b>DESCRIPTION</b>	<b>BUDGET 2025</b>	<b>BUDGET 2024</b>	<b>ACTUAL 2024</b>	<b>ACTUAL 2023</b>	<b>ACTUAL 2022</b>	
<b>PROPERTY TAXES</b>							
310-000	CURRENT PROPERTY TAXES	500,000	500,000	515,501	540,340	453,056	
310-010	CURRENT TAX COLLECTION FEES	-	-	-	-	-	
310-020	CURRENT PENALTY & INTEREST	5,000	5,000	4,884	6,119	4,225	
318-000	DELINQUENT PROPERTY TAXES	10,000	10,000	8,743	11,879	8,944	
318-010	DELINQUENT TAX COLLECTION FE	-	-	-	-	-	
318-020	DELINQUENT PENALTY & INTERES	3,000	3,000	3,187	3,556	3,617	
<b>TOTAL PROPERTY TAX</b>		<b>518,000</b>	<b>518,000</b>	<b>532,314</b>	<b>561,894</b>	<b>469,842</b>	
<b>OTHER REVENUE</b>							
318-408	COMMUNITY GRANTS	-	-	-	-	-	
360-000	INTEREST REVENUE	1,000	1,000	472	505	275	
<b>TOTAL OTHER REVENUE</b>		<b>1,000</b>	<b>1,000</b>	<b>472</b>	<b>505</b>	<b>275</b>	
<b>TOTAL RECEIPTS</b>		<b>519,000</b>	<b>519,000</b>	<b>532,786</b>	<b>562,400</b>	<b>470,118</b>	
<b>EXPENDITURES</b>							
<b>PRINCIPAL, INTEREST &amp; FISCAL FEES</b>							
680-610	2014 GO BOND	390,000	375,000	375,000	360,000	350,000	
680-651	INTEREST	164,095	178,248	178,248	191,845	204,980	
680-680	FISCAL FEES	1,000	750	825	750	750	
<b>TOTAL EXPENDITURES</b>		<b>555,095</b>	<b>553,998</b>	<b>554,073</b>	<b>552,595</b>	<b>555,730</b>	
<b>EXCESS REVENUES OVER/(UNDER)</b>		<b>(36,095)</b>	<b>(34,998)</b>	<b>(21,286)</b>	<b>9,805</b>	<b>(85,612)</b>	
<b>TOTAL OTHER FINANCING SOURCES</b>							
<b>Beginning Fund Balance</b>		<b>(194)</b>	<b>21,092</b>	<b>21,092</b>	<b>11,288</b>	<b>96,900</b>	
<b>ENDING FUND BALANCE</b>		<b>(36,289)</b>	<b>(13,906)</b>	<b>(194)</b>	<b>21,092</b>	<b>11,288</b>	

## **CAPITAL EXPENDITURE AND OPERATING EQUIPMENT BUDGETS**

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**CAPITAL EXPENDITURES** – This budget lists specific items which meet the County's adopted capitalization threshold of \$5,000 and that have been approved by Commissioners Court.

**OPERATING EQUIPMENT** – This budget lists specific equipment that falls below the County's capitalization threshold of \$5,000 but exceeds \$500 in cost and has a useful life of more than one year, as approved by Commissioners Court.



**NAVARRO COUNTY, TEXAS  
OPERATING BUDGET  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024  
CAPITAL EXPENDITURES BY FUND AND COST CENTER**

<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>NEW OR REPLACEMENT</b>	<b>ESTIMATED COST</b>	<b>DEPARTMENT TOTAL</b>
<b>CAPITAL EQUIPMENT</b>				
<b>GENERAL FUND</b>				
<b>430 - County Court-at-Law</b>				<b>5,500</b>
	Miscellaneous Courtroom Equipment	New	5,500	
<b>475 - District Attorney</b>				<b>30,000</b>
	Office Equipment	New	30,000	
<b>499 - Tax Assessor/Collector</b>				<b>55,800</b>
	Equipment - Smart Lockers	New	55,800	
<b>512 - County Jail</b>				<b>48,000</b>
	Transport Unit	New	48,000	
<b>560 - County Sheriff</b>				<b>828,195</b>
	Patrol Vehicle (4) & CID Vehicle (1) w/Equipment	New	421,495	
	FY2024 Patrol Vehicle Not Received	FY2024	373,700	
	Bearcat Glass	Replacement	19,500	
	Dell Server	Replacement	13,500	
<b>561 - Communications</b>				<b>20,000</b>
	Tower Equipment	Replacement	20,000	
<b>TOTAL GENERAL FUND</b>				<b>987,495</b>
<b>ROAD &amp; BRIDGE FUNDS</b>				
<b>212 - Precinct 2</b>				<b>440,000</b>
	Tractor & Belly Dump, Roller, Water Truck, Bobtail	Replacement	440,000	
<b>213 - Precinct 3</b>				<b>148,914</b>
	Truck & Trailer	New	148,914	
<b>214 - Precinct 4</b>				<b>75,000</b>
	Mack Truck, Tractor & Brush Cutter	New	75,000	
<b>TOTAL ROAD &amp; BRIDGE FUNDS</b>				<b>663,914</b>
<b>SEIZURE, FEDERAL AND FORFEITURE FUNDS</b>				
<b>960 - Sheriff Seizure</b>				<b>75,000</b>
	CID Vehicle	New	75,000	
<b>TOTAL SEIZURE, FEDERAL AND FORFEITURE FUNDS</b>				<b>75,000</b>
<b>CAPITAL IMPROVEMENTS</b>				
<b>GENERAL FUND</b>				
<b>406 - Non-Departmental</b>				<b>246,000</b>
	Improvements	New	246,000	
<b>411 - Annex - 601 N 13th St.</b>				<b>750,000</b>
	Improvements & Parking Area	New	750,000	
<b>413 - Annex - North Main</b>				<b>120,000</b>
	Parking Lot, Storage	Replacement	120,000	
<b>450 - JP Courtroom</b>				<b>50,000</b>
	Courtroom-seats, carpet paint	Replacement	50,000	
<b>512 - County Jail</b>				<b>104,000</b>
	A/C Units (6)	New	104,000	
<b>560 - County Sheriff</b>				<b>30,000</b>
	Building	New	30,000	
<b>568 - Emergency Management</b>				<b>195,000</b>
	Building, Fence, & Electrical	New	195,000	
<b>TOTAL GENERAL FUND</b>				<b>1,495,000</b>
<b>ROAD &amp; BRIDGE FUNDS</b>				
<b>214 - Precinct 4</b>				<b>130,000</b>
	Building	New	130,000	

TOTAL ALL ROAD AND BRIDGE FUNDS	130,000
TOTAL CAPITAL IMPROVEMENTS	1,625,000
TOTAL CAPITAL EXPENDITURES	3,351,409

**NAVARRO COUNTY, TEXAS**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**  
**OPERATING EQUIPMENT EXPENDITURES BY FUND AND COST CENTER**

<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>NEW OR REPLACEMENT</b>	<b>ESTIMATED COST</b>	<b>DEPARTMENT TOTAL</b>
<b>GENERAL FUND</b>				
<b>407 - Information Systems</b>				
	Planning & Development - Laptop & Mobile Data	New	3,550	3,550
	County Clerk - Desktops, Scanners & Adobe Pro	Replacements	9,950	13,500
	Veterans' Services - Desktop, Monitors, & UPS	Replacements	2,800	16,300
	Election - Mgt Software	New	10,000	26,300
	IT - SaaS Renewals County Wide, Projector	Replacements	39,932	66,232
	Ag Extension Service - Desktop, Monitors, & Keyboard	Replacements	2,700	68,932
	County Court - Desktop, Mounted Screen Solution	Replacements	11,200	80,132
	Court At Law - Laptops, Mounted Screen Solution	Replacements	9,630	89,762
	District Court - Audio for Courtroom	Replacements	2,000	91,762
	District Clerk - Laptops	Replacements	15,000	106,762
	Auditor - Desktops, Scanner, Printers	Replacements	19,000	125,762
	Treasurer - Desktop	Replacements	2,200	127,962
	Human Resource - Laptop, Monitor, Printer & Adobe Pro	Replacements	4,760	132,722
	Constables - Desktop	Replacements	2,200	134,922
	Juvenile Probation - CASO Upgrade & Scanner	Replacements	7,175	142,097
	Commissioners Pct 1 - Desktop, Monitor & Keyboard	Replacements	2,705	144,802
<b>410 - Courthouse</b>				
	Courthouse Security - Annex Guardian	Replacement	12,789	12,789
	Courthouse Facility Mgr - Laptop	New	3,000	15,789
	Courthouse Maintenance Equipment	New	10,000	25,789
<b>421 - Extension Service</b>				
	Computer Equipment Cost Share	New	6,000	6,000
<b>435 - District Court</b>				
	Miscellaneous Courtroom Equipment	Replacement	6,000	6,000
<b>440 - District Clerk</b>				
	Miscellaneous Equipment	Replacement	2,100	2,100
<b>456 - Justice of the Peace - Precinct 1</b>				
	Miscellaneous Equipment	Replacement	1,200	1,200
<b>457 - Justice of the Peace - Precinct 2</b>				
	Miscellaneous Equipment	Replacement	1,200	1,200
<b>458 - Justice of the Peace - Precinct 3</b>				
	Miscellaneous Equipment	Replacement	1,200	1,200
<b>459 - Justice of the Peace - Precinct 4</b>				
	Miscellaneous Equipment	Replacement	1,200	1,200
<b>475 - District Attorney</b>				
	District Attorney - Laptops w/Docking Stations, Elmo Doc	Replacements	2,200	2,200
<b>495 - County Auditor</b>				
	Chairs, Monitors, Shredder, Scanners	New	12,000	12,000
<b>497 - Treasurer</b>				
	Miscellaneous Equipment	New	2,000	2,000
<b>499 - Tax Assessor/Collector</b>				
	Printers	New	5,198	5,198
<b>512 - County Jail</b>				
	Jail Transport Van Equipment	New	5,000	5,000
<b>551 - Constable - Precinct 1</b>				
	Miscellaneous Equipment	Replacements	3,400	3,400
<b>553 - Constable - Precinct 3</b>				
	Vest & Equipment	Replacements	2,000	2,000
<b>554 - Constable - Precinct 4</b>				

	Vest & Equipment	New	3,400	3,400
<b>555 - Deputy Constable</b>				
	Miscellaneous Equipment	New	10,000	10,000
<b>560 - County Sheriff</b>				
	Swat, Patrol, Security, Body Armor, Tactical, Helmet	Replacement	34,500	92,000
	Crime Scene Range Meter, Foxfury Nomad 360	Replacement	9,500	
	IT - Patrol/CID Computers	New	28,000	
	CID/Patrol Unit Equipment	New	20,000	
<b>561 - Sheriff Communications</b>				
	Computer Equipment - Zetron Media Dock	Replacement	14,800	18,800
	Tower Equipment	Replacement	4,000	
TOTAL GENERAL FUND				374,066
COST CENTER	DESCRIPTION	NEW OR REPLACEMENT	ESTIMATED COST	DEPARTMENT TOTAL
<b>ROAD &amp; BRIDGE FUNDS</b>				
<b>211 - Precinct 1</b>				
	Maintenance Equipment	Replacement	3,000	3,000
<b>212 - Precinct 2</b>				
	Maintenance Equipment	Replacement	45,500	45,500
<b>213 - Precinct 3</b>				
	Maintenance Equipment	Replacement	7,500	7,500
<b>214 - Precinct 4</b>				
	Maintenance Equipment	Replacement	10,000	10,000
TOTAL ALL ROAD AND BRIDGE FUNDS				66,000
<b>SHERIFF SEIZURE AND FEDERAL FUNDS</b>				
<b>960 - Sheriff Seizure</b>				
	Vehicle Equipment	New	10,000	10,000
TOTAL SEIZURE AND FEDERAL FUNDS				10,000
TOTAL OPERATING EQUIPMENT - ALL FUNDS				450,066

**“AT A GLANCE”  
DEPARTMENT PAYROLL**

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**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

<b>COMMISSIONERS COURT</b>		
ADMINISTRATIVE COORDINATOR	1	57,447
PART-TIME HELP	--	2,800
CELL PHONE ALLOWANCE	--	1,020
LONGEVITY	--	1,250
<b>PLANNING &amp; DEVELOPMENT</b>		
PLANNING & DEVELOPMENT DIRECTOR	1	64,111
ADMIN. ASST/911 DATABASE COORD	2	46,750 - 54,711
ENVIRONMENTAL OFFICER	1	53,308
CELL PHONE ALLOWANCE	--	1,200
LONGEVITY	--	9,450
<b>COUNTY CLERK</b>		
COUNTY CLERK	1	67,781
CHIEF DEPUTY CLERK	1	54,711
CLERK	6	46,584 - 49,115
PART-TIME HELP	--	-
CELL PHONE ALLOWANCE	--	2,040
TRAVEL ALLOWANCE	--	900
LONGEVITY	--	13,700
<b>VETERANS' SERVICE</b>		
VETERANS' SERVICE OFFICER	1	55,552
<b>INFORMATION SYSTEMS</b>		
I. S. DIRECTOR	1	61,500
AUDIO-VISUAL TECHNICIAN	1	52,500
I.S. SPECIALIST	1	52,500
PART-TIME HELP	--	10,250
TRAVEL ALLOWANCE	--	7,800
LONGEVITY	--	1,525
<b>ELECTIONS</b>		
ELECTIONS ADMINISTRATOR	1	56,152
ADMINISTRATIVE ASSISTANT	1	46,584
PART-TIME HELP	--	15,000
OVERTIME	--	6,000
LONGEVITY	--	700
<b>COURTHOUSE MAINTENANCE</b>		
FACILITY CONSTRUCTION MAINT MGR	1	89,750
MAINTENANCE TECHNICIAN	1	49,617
JANITORIAL STAFF	2	37,500
PART-TIME	--	10,000
SECURITY GUARD	4	57,600 - 65,100
INCENTIVE	--	6,180
CELL PHONE ALLOWANCE	--	2,040
LONGEVITY	--	3,625
<b>EXTENSION SERVICE</b>		
EXTENSION AGENT	2	27,514
EXTENSION AGENT	1	43,937
4-H OFFICE MGR., 4-H ASST., PART-TIME	3	12,000 - 46,750

**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

TRAVEL ALLOWANCE	--	23,100
LONGEVITY	--	100
<b>COUNTY JUDGE</b>		
COUNTY JUDGE	1	82,414
COUNTY JUDGE - STATE SUPPLEMENT	--	25,200
COUNTY JUDGE - JUVENILE BOARD	--	4,800
COURT COORDINATOR	1	57,447
COURT REPORTER	1	75,626
INTERPRETER	--	600
PART-TIME HELP	--	3,800
CELL PHONE ALLOWANCE	--	2,040
TRAVEL ALLOWANCE	--	7,200
LONGEVITY	--	4,200
<b>STATUTORY COURT-AT-LAW</b>		
STATUTORY JUDGE	1	182,500
STATUTORY JUDGE - JUVENILE BOARD	--	18,000
COURT REPORTER	1	90,637
COURT COORDINATOR	1	57,447
PART-TIME HELP	--	5,750
CELL PHONE ALLOWANCE	--	-
LONGEVITY	--	2,050
<b>DISTRICT COURT</b>		
DISTRICT JUDGE - JUVENILE BOARD	1	18,000
COURT REPORTER	1	90,638
COURT COORDINATOR	1	57,447
ARPA SUPPLEMENT, OVERTIME	--	10,000 - 20,000
PART-TIME HELP	--	6,375
LONGEVITY	--	1,225
<b>INDIGENT DEFENSE COORDINATOR</b>		
INDIGENT DEFENSE COORDINATOR	1	51,584
LONGEVITY	--	300
CELL PHONE ALLOWANCE	--	1,020
<b>DISTRICT CLERK</b>		
DISTRICT CLERK	1	67,781
CHIEF DEPUTY CLERK	1	54,711
CLERKS	6	46,584 - 49,115
TRAVEL ALLOWANCE	--	900
PART-TIME	--	8,000
LONGEVITY	--	6,675
<b>JP - PCT 1</b>		
JUSTICE OF THE PEACE	1	65,531
DEPUTY CLERK	2	49,115
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	7,200
LONGEVITY	--	3,675
<b>JP - PCT 2</b>		
JUSTICE OF THE PEACE	1	65,531

**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

DEPUTY CLERK	2	49,115
INCENTIVE	--	3,600
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	7,200
LONGEVITY	--	8,750
<b>JP - PCT 3</b>		
JUSTICE OF THE PEACE	1	65,531
DEPUTY CLERK	2	49,115
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	7,200
LONGEVITY	--	3,375
<b>JP - PCT 4</b>		
JUSTICE OF THE PEACE	1	65,531
DEPUTY CLERK	2	49,115
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	7,200
LONGEVITY	--	1,050
<b>DISTRICT ATTORNEY</b>		
DISTRICT ATTORNEY - JUVENILE BOARD	1	18,000
ASSISTANT PROSECUTOR	6	75,000 - 97,500
POLYGRAPH / INVESTIGATOR	2	65,000
LEGAL ASSISTANTS	4	46,250 - 56,250
VICTIMS' COORDINATOR	1	49,750
D A SUPPLEMENT	--	27,500
HOT CHECK SUPPLEMENT	--	12,000
SB22 - RURAL PROSECUTOR	--	275,000
STATE LONGEVITY	--	9,040
PART-TIME HELP	2	207,700
CELL PHONE ALLOWANCE	--	2,820
OVERTIME	--	10,000
LONGEVITY	--	10,950
<b>LAW LIBRARY</b>		
LIBRARIAN	--	1,200
<b>COUNTY AUDITOR</b>		
COUNTY AUDITOR	1	98,658
1ST ASSISTANT / GRANT MGR	1	58,821
ASSISTANT AUDITOR	5	53,000 - 54,565
CELL PHONE ALLOWANCE	--	2,040
LONGEVITY	--	14,925
<b>COUNTY TREASURER</b>		
COUNTY TREASURER	1	67,781
CHIEF DEPUTY COUNTY TREASURER	1	55,552
SUPPLEMENT	--	12,229
CELL PHONE ALLOWANCE	--	1,020
PART-TIME HELP	--	25,000
TRAVEL ALLOWANCE	--	1,800
LONGEVITY	--	5,925



**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

<b>HUMAN RESOURCES</b>		
HUMAN RESOURCES	1	55,552
CELL PHONE ALLOWANCE	--	1,020
LONGEVITY	--	750
<b>TAX COLLECTOR</b>		
COUNTY TAX ASSESSOR & COLLECTOR	1	67,781
CHIEF DEPUTY TAX ASSESSOR	1	54,711
CLERKS	10	46,584 - 49,115
PART-TIME HELP	--	15,000
TRAVEL ALLOWANCE	--	900
CELL PHONE ALLOWANCE		1,020
LONGEVITY	--	11,325
<b>COUNTY JAIL</b>		
JAIL CAPTAIN	1	65,600
JAIL LIEUTENANT	1	60,600
JAIL SERGEANT	4	57,800
COMMUNITY SERVICE OFFICER	2	57,600
JAIL CORPORAL	4	56,000
JAIL OFFICER 1	3+11	52,100
JAIL OFFICER 2	40	53,600
JAIL TRANSPORT OFFICER	2	53,600
MAINTENANCE OFFICER	2	53,600
JAIL/COMMISSARY OFFICER	1	53,600
JAIL MEDICAL OFFICER	1	53,600
JAIL RECORDS OFFICER	1	53,600
PART-TIME	--	1,500
INCENTIVE	--	57,820
UNIFORM ALLOWANCE	--	-
OVERTIME	--	75,000
LONGEVITY	--	62,375
STEP PROGRAM 1-3 YEARS	3 YRS	1,250
STEP PROGRAM 4-5 YEARS	5 YRS	1,250
STEP PROGRAM 6-10 YEARS	10 YRS	2,500
STEP PROGRAM 11-15 YEARS	15 YRS	2,500
STEP PROGRAM 16-20 YEARS	20 YRS	5,000
<b>CONSTABLE - PCT 1</b>		
CONSTABLE	1	41,375
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	13,500
LONGEVITY	--	2,250
<b>CONSTABLE - PCT 2</b>		
CONSTABLE	1	41,375
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	13,500
LONGEVITY	--	300
<b>CONSTABLE - PCT 3</b>		
CONSTABLE	1	41,375

**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	13,500
LONGEVITY	--	1,000
<b>CONSTABLE - PCT 4</b>		
CONSTABLE	1	41,375
CELL PHONE ALLOWANCE	--	1,020
TRAVEL ALLOWANCE	--	13,500
LONGEVITY	--	6,800
<b>DEPUTY CONSTABLE</b>		
CONSTABLE	1	51,350
CELL PHONE ALLOWANCE	--	1,020
LONGEVITY	--	100
<b>COUNTY SHERIFF</b>		
COUNTY SHERIFF	1	92,361
CHIEF DEPUTY	1	77,600
PATROL, CID, ADMIN CAPTAIN	3	65,600 - 70,600
DETECTIVE, PATROL LIEUTENANT	1+1	68,600 - 69,400
EVIDENCE TECHNICIAN	1	57,600
INVESTIGATIVE SERGEANT	6+1	68,200
PATROL SERGEANT	4	67,400
PATROL CORPORAL	3+1	66,350
PATROL OFFICER 1	4+3	64,100
PATROL OFFICER 2	12	65,600
WARRANT & ADMINISTRATIVE OFFICER	2	57,600
ADMINISTRATIVE ASSISTANT 2	5	53,600
ADMINISTRATIVE ASSISTANT 1	0	52,100
IT SPECIALIST	1	54,650
BAILIFF / CIVIL DEPUTY	4	57,600
PART-TIME BAILIFF - GRAND JURY	1	2,500
BACK UP BAILIFF	--	1,500
PART-TIME HELP	--	10,000
INCENTIVE	--	147,740
UNIFORM ALLOWANCE	--	6,000
CELL PHONE ALLOWANCE	--	600
OVERTIME	--	85,000
LONGEVITY	--	87,650
STEP PROGRAM 1-3 YEARS	3 YRS	1,250
STEP PROGRAM 4-5 YEARS	5 YRS	1,250
STEP PROGRAM 6-10 YEARS	10 YRS	2,500
STEP PROGRAM 11-15 YEARS	15 YRS	2,500
STEP PROGRAM 16-20 YEARS	20 YRS	5,000
<b>COMMUNICATIONS</b>		
COMMUNICATIONS CAPTAIN	1	65,600
COMMUNICATIONS OFFICER - CPL	2	56,000
COMMUNICATIONS OFFICERS 2	10	53,600
COMMUNICATIONS OFFICERS 1	2	52,100
PART-TIME HELP	--	2,500

**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

INCENTIVE	--	34,340
OVERTIME	--	30,000
LONGEVITY	--	23,600
STEP PROGRAM 1-3 YEARS	3 YRS	1,250
STEP PROGRAM 4-5 YEARS	5 YRS	1,250
STEP PROGRAM 6-10 YEARS	10 YRS	2,500
STEP PROGRAM 11-15 YEARS	15 YRS	2,500
STEP PROGRAM 16-20 YEARS	20 YRS	5,000
<b>HIGHWAY PATROL</b>		
ADMINISTRATIVE ASSISTANT	2	46,584
LONGEVITY	--	10,725
<b>JUVENILE PROBATION</b>		
ADMINISTRATIVE ASSISTANT	1	50,775
LOCAL SUPPLEMENT	3	20,750
LONGEVITY	--	875
<b>INDIGENT HEALTH CARE</b>		
ADMINISTRATIVE ASSISTANT	2	50,340 - 56,000
PART-TIME	1	1,300
LONGEVITY	--	-
<b>PCT - 1</b>		
COUNTY COMMISSIONER	1	64,947
FOREMAN	1	53,970
MECHANIC	1	49,617
MACHINE OPERATOR	6	47,606
PART-TIME HELP	--	10,000
<b>PCT - 1 - Continue</b>		
CELL PHONE ALLOWANCE	--	1,620
TRAVEL ALLOWANCE	--	25,200
LONGEVITY	--	13,525
<b>PCT - 2</b>		
COUNTY COMMISSIONER	1	64,947
FOREMAN	1	53,970
MECHANIC	1	49,617
MACHINE OPERATOR	6	47,606
PART-TIME HELP	--	19,000
CELL PHONE ALLOWANCE	--	1,620
TRAVEL ALLOWANCE	--	25,200
LONGEVITY	--	19,950
<b>PCT - 3</b>		
COUNTY COMMISSIONER	1	64,947
FOREMAN	1	53,970
MECHANIC	1	49,617
MACHINE OPERATOR	7	47,606
PART-TIME HELP	--	27,989
CELL PHONE ALLOWANCE	--	2,040
TRAVEL ALLOWANCE	--	25,200
LONGEVITY	--	5,725

**NAVARRO COUNTY, TEXAS**  
**"AT A GLANCE" DEPARTMENT PAYROLL APPROVED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

<b>PCT - 4</b>		
COUNTY COMMISSIONER	1	64,947
FOREMAN	1	53,970
MECHANIC	1	49,617
MACHINE OPERATOR	6	47,606
PART-TIME HELP	--	28,000
CELL PHONE ALLOWANCE	--	1,620
TRAVEL ALLOWANCE	--	25,200
LONGEVITY	--	12,325
<b>DISTRIC ATTORNEY FORFEITURE</b>		
SUPPLEMENT	--	20,000