

Irion County
Fiscal Year 2024-2025
Proposed Budget Cover Page
August 15, 2024

FILED
THE 15 DAY OF August, 2024
AT O'CLOCK 4:04 P.M.
SHIRLEY GRAHAM
COUNTY DIST. CLERK, IRION COUNTY, TX
BY Ludha J. Jance
DEPUTY

“This budget will raise the more revenue from property taxes than last year's budget by an amount of \$1,053,153, an 11.48% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,058,815.”

Notwithstanding the statement above, generated by the State Comptroller tax formula after current data was entered, there were many decreases this year in the county’s taxable property values caused by: 1) the new exemption of mineral interests for Rocker B/Texas Scottish Rite, SMU, and Rice University, 2) a federally mandated TCEQ pollution Control law for oil and gas equipment, and 3) the new Circuit Breaker Law placing a cap on real values and mineral interests. Consequently, the county will experience a significant net *decrease* in county property values (even when accounting for new property added) for the 2024-2025 budget year, which means that the tax rate must to go up in order for the county to collect the same amount it collected last year.

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$.497389/\$100	\$0.341691/100
No-New Revenue Tax Rate:	\$.492893/100	\$0.330375/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$.490129/100	\$0.334632/100
Voter-Approval Tax Rate:	\$.514543/100	\$0.341691/100
Debt Rate:	\$.007260/100	\$0.005059/100

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0310 TAXES				
1000.0310 3001 CURRENT TAXES	8,789,241.00	8,789,241.00	9,108,511.05	10,175,956.00
1000.0310 3010 DELINQUENT TAXES	35,000.00	35,000.00	17,300.78	20,000.00
1000.0310 3052 CITY SCHOOL WATER DISTRICT	7,500.00	7,500.00	6,729.00	7,000.00
0310 TAXES	8,831,741.00	8,831,741.00	9,132,540.83	10,202,956.00
1000 GENERAL FUND				
0320 LICENSES, PERMITS, & CERTIFICATES				
1000.0320 3130 VEHICLE REGISTRATION	175,000.00	175,000.00	149,241.39	175,000.00
1000.0320 3131 VEHICLE REGISTRATION R&B	26,000.00	26,000.00	21,920.00	26,000.00
1000.0320 3132 TAX COLL FEES - CAR TAG RPT	37,500.00	37,500.00	42,913.17	45,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	238,500.00	238,500.00	214,074.56	246,000.00
1000 GENERAL FUND				
0322 COUNTY SERVICES				
1000.0322 3187 STERLING 911	22,500.00	22,500.00	20,625.00	39,000.00
0322 COUNTY SERVICES	22,500.00	22,500.00	20,625.00	39,000.00
1000 GENERAL FUND				
0329 PAYMENTS IN LIEU OF TAXES				
1000.0329 3071 TAX ABATEMENT REVENUE	403,099.00	403,099.00	403,099.00	403,099.00
0329 PAYMENTS IN LIEU OF TAXES	403,099.00	403,099.00	403,099.00	403,099.00
1000 GENERAL FUND				
0330 GRANTS & AID / REVENUE SHARING				
1000.0330 3303 STATE - GROSS / AXLE WEIGHT FEES	12,000.00	12,000.00	13,006.86	13,000.00
1000.0330 3315 STATE - INDIGENT DEFENSE ATTORNEY	3,750.00	3,750.00	0.00	3,500.00
1000.0330 3360 STATE - TXDOT - TIF GRANT	0.00	0.00	859,104.50	0.00
1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	25,200.00	20,150.00	25,200.00
1000.0330 3362 STATE - SALARY SUPPLEMENT (CO ATTY)	25,666.00	25,666.00	28,000.00	28,000.00
1000.0330 3365 STATE - COUNTY JUDGE EXCESS CONTRIB	50.00	50.00	0.00	25.00
0330 GRANTS & AID / REVENUE SHARING	66,666.00	66,666.00	920,261.36	69,725.00
1000 GENERAL FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	10,000.00	10,000.00	10,651.69	11,000.00
1000.0340 3605 FEES OF OFFICE - COUNTY ATTORNEY	3,500.00	3,500.00	342.21	350.00
1000.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	55,000.00	55,000.00	75,249.15	78,000.00
1000.0340 3637 CLERK FEES	45,000.00	45,000.00	37,710.60	40,000.00
1000.0340 3638 CIVIL FEES	200.00	200.00	0.00	200.00
1000.0340 3650 JP TIME PYMT REIMB FEE	700.00	700.00	1,139.00	1,000.00
1000.0340 3658 JURY FEES	500.00	500.00	0.00	200.00
1000.0340 3681 COUNTY CLERK COURT COSTS	10,000.00	10,000.00	5,103.85	6,500.00
0340 FINES , FEES, COSTS, & FORFEITURES	124,900.00	124,900.00	130,196.50	137,250.00
1000 GENERAL FUND				
0390 MISCELLANEOUS REVENUE				
1000.0390 3700 INTEREST INCOME	55,000.00	55,000.00	167,529.15	170,000.00
1000.0390 3706 RENTAL INCOME	4,500.00	4,500.00	3,860.00	4,500.00
1000.0390 3716 TOBACCO SETTLEMENT - INDIGENT HEALTH	1,500.00	1,500.00	566.40	700.00
1000.0390 3717 OPIOID SETTLEMENT	3,000.00	3,000.00	556.05	700.00
1000.0390 3727 REFUNDS / REIMBURSEMENTS	40,000.00	41,743.23	85,248.62	85,500.00
1000.0390 3728 REIMB FAX	15.00	15.00	146.50	0.00
1000.0390 3730 TAC HEALTHY COUNTY REWARDS	2,000.00	2,000.00	1,020.00	1,000.00
1000.0390 3735 AUCTION PROCEEDS	1,000.00	1,000.00	0.00	500.00
1000.0390 3756 COPY FEES	125.00	125.00	261.75	0.00
1000.0390 3760 RAC EMS PASS THRU MONIES	0.00	0.00	15,260.00	15,000.00
0390 MISCELLANEOUS REVENUE	107,140.00	108,883.23	274,448.47	277,900.00
1000 GENERAL FUND				
0400 COUNTY JUDGE				
POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 COUNTY JUDGE	1		4001	61,187.00
1002 ADMIN ASST	1		4001	47,663.00
1000.0400 4001 FULL TIME			103,666.00	103,666.00
1000.0400 4040 SUPPLEMENT - STATE			25,200.00	25,200.00
1000.0400 4050 LONGEVITY			12,800.00	12,800.00

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0400 COUNTY JUDGE				
1000.0400 4076 PAYROLL TAXES - COUNTY MATCHING	10,837.00	10,837.00	8,788.94	11,234.00
1000.0400 4080 RETIREMENT - COUNTY CONTRIBUTION	13,841.00	13,841.00	11,157.88	14,347.00
1000.0400 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	24,360.98	33,437.00
1000.0400 4101 SUPPLIES	800.00	800.00	643.09	800.00
1000.0400 4314 SOFTWARE & SUPPORT	1,200.00	1,200.00	0.00	1,200.00
1000.0400 4325 INTERPRETER	500.00	500.00	0.00	700.00
1000.0400 4360 COURT REPORTER	700.00	700.00	0.00	1,200.00
1000.0400 4380 OFFICIAL & DEPUTY BOND	1,300.00	1,300.00	0.00	1,300.00
1000.0400 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	250.00	250.00	375.00	500.00
1000.0400 4406 CONFERENCE & EDUCATION	5,500.00	5,500.00	2,427.60	5,500.00
1000.0400 4410 TRAVEL	700.00	700.00	145.92	700.00
1000.0400 4459 JURORS EXPENSES	700.00	700.00	0.00	700.00
1000.0400 4526 CELL PHONE SERVICE	600.00	600.00	482.58	600.00
0400 COUNTY JUDGE	209,738.00	209,738.00	173,471.78	219,068.00

**1000 GENERAL FUND
0403 COUNTY CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1003 COUNTY & DISTRICT CLERK	1		4001	61,187.00
1004 DEPUTY CLERKS (F/T)	2		4001	91,058.00
1005 DEPUTY CLERK (P/T)	1		4002	18,720.00

1000.0403 4001 FULL TIME	144,995.00	144,995.00	126,786.44	152,245.00
1000.0403 4002 PART TIME	18,720.00	18,720.00	13,077.00	18,720.00
1000.0403 4008 COMP TIME PAYOUT	0.00	0.00	1,047.72	0.00
1000.0403 4050 LONGEVITY	10,050.00	10,050.00	8,890.42	10,650.00
1000.0403 4076 PAYROLL TAXES - COUNTY MATCHING	13,293.00	13,293.00	10,704.73	13,894.00
1000.0403 4080 RETIREMENT - COUNTY CONTRIBUTION	16,977.00	16,977.00	12,235.86	17,744.00
1000.0403 4081 INSURANCE - EMPLOYEE	46,716.00	46,716.00	38,930.40	50,155.00
1000.0403 4101 SUPPLIES	3,500.00	3,500.00	2,213.87	3,500.00
1000.0403 4111 SUPPLIES - ELECTION	35,000.00	36,743.23	27,692.01	37,500.00
1000.0403 4202 COMPUTER / IT	10,000.00	10,000.00	157.50	3,000.00
1000.0403 4314 SOFTWARE & SUPPORT	3,000.00	3,000.00	1,582.34	10,000.00
1000.0403 4342 RECORDS DIGITIZING	1,000.00	1,000.00	0.00	1,000.00
1000.0403 4380 OFFICIAL & DEPUTY BOND	1,300.00	1,300.00	354.98	1,000.00
1000.0403 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	375.00	375.00	150.00	500.00
1000.0403 4406 CONFERENCE & EDUCATION	5,500.00	5,500.00	4,937.52	6,500.00
1000.0403 4409 TRAINING - ELECTION	1,500.00	1,500.00	663.58	1,500.00
1000.0403 4410 TRAVEL	1,500.00	1,500.00	0.00	2,500.00
1000.0403 4526 CELL PHONE SERVICE	0.00	0.00	0.00	1,500.00
0403 COUNTY CLERK	313,426.00	315,169.23	249,424.37	331,908.00

1000 GENERAL FUND

0409 NON-DEPARTMENTAL

1000.0409 4078 WORKERS COMP INSURANCE	60,000.00	60,000.00	18,995.25	35,000.00
1000.0409 4103 SUPPLIES - COPY MACHINE	3,000.00	3,000.00	1,900.30	3,000.00
1000.0409 4107 SUPPLIES - FOOD / WATER / ICE	3,500.00	3,500.00	1,358.76	3,500.00
1000.0409 4160 EQUIPMENT - SUPPLIES & MAINTENANCE	500.00	500.00	0.00	500.00
1000.0409 4170 REPAIRS & MAINTENANCE	350,000.00	350,000.00	56,905.94	350,000.00
1000.0409 4202 COMPUTER / IT	10,000.00	10,000.00	0.00	10,000.00
1000.0409 4216 PREDATOR CONTROL	10,000.00	10,000.00	5,337.50	10,000.00
1000.0409 4217 PEST CONTROL	3,300.00	3,300.00	1,950.00	3,200.00
1000.0409 4328 AUDITING	35,000.00	35,000.00	29,110.00	35,000.00
1000.0409 4351 APPRAISAL	92,216.00	92,216.00	78,654.93	121,936.00
1000.0409 4363 AIRMED/EMERG NOTIFICATION	16,000.00	16,000.00	15,247.00	17,000.00
1000.0409 4378 INSURANCE - GENERAL LIABILITY	110,000.00	110,000.00	196,924.00	140,000.00
1000.0409 4402 PHYSICALS & DRUG TESTING	2,500.00	2,500.00	552.00	2,000.00
1000.0409 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	9,000.00	9,000.00	6,245.30	9,000.00
1000.0409 4484 ADVERTISING	7,000.00	7,000.00	4,658.67	7,000.00
1000.0409 4519 UTILITIES - SOLID WASTE DISPOSAL	19,000.00	19,000.00	21,137.41	24,000.00
1000.0409 4520 TELEPHONE & FAX - LAND LINE	23,000.00	23,000.00	16,685.11	20,000.00
1000.0409 4525 INTERNET CONNECTION	80,000.00	80,000.00	67,963.12	80,000.00
1000.0409 4527 CIRA DUES & MAINTENANCE	8,000.00	8,000.00	5,781.76	8,000.00
1000.0409 4535 POSTAGE	12,000.00	12,000.00	9,599.52	13,000.00
1000.0409 4536 PO BOX RENTAL	1,000.00	1,000.00	960.00	1,200.00
1000.0409 4544 LOBBYING EXPENDITURES	2,500.00	2,500.00	0.00	2,500.00
1000.0409 4606 BANK FEES	100.00	100.00	0.00	100.00

VERSION: 2025.01.R.A, 2025.01.E.A

IRION COUNTY

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Fund,Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0409 NON-DEPARTMENTAL				
1000.0409 4610 SAFETY AWARDS PROGRAM	1,000.00	1,000.00	704.70	1,500.00
1000.0409 4631 SOIL CONSERVATION	1,500.00	1,500.00	1,500.00	1,500.00
1000.0409 4696 CONTINGENCY	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1000.0409 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	7,400.00	7,400.00	0.00	0.00
1000.0409 4719 AID TO OTHER GOVERNMENTS - CONCHO VALLEY	19,000.00	19,000.00	17,413.11	20,000.00
1000.0409 4727 AID TO NON-PROFIT - ARDEN CEMETERY	500.00	500.00	0.00	500.00
1000.0409 4728 AID TO NON-PROFIT - BARNHART CEMETERY	750.00	750.00	625.00	750.00
1000.0409 4729 AID TO NON-PROFIT - SHERWOOD CEMETERY	750.00	750.00	625.00	750.00
1000.0409 4809 COUNTY IMPROVEMENTS	1,327,965.00	1,327,965.00	112,227.85	2,453,734.00
1000.0409 4817 FURNISHINGS / EQUIPMENT	50,000.00	50,000.00	6,229.93	100,000.00
0409 NON-DEPARTMENTAL	3,266,481.00	3,266,481.00	679,292.16	4,474,670.00

1000 GENERAL FUND

0441 COMMISSIONER PCT 1

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 COMMISSIONER PCT 1	1		4001	38,807.00		
1000.0441 4001 FULL TIME			36,959.00	36,959.00	32,694.50	38,807.00
1000.0441 4076 PAYROLL TAXES - COUNTY MATCHING			2,827.00	2,827.00	2,098.70	2,969.00
1000.0441 4080 RETIREMENT - COUNTY CONTRIBUTION			3,611.00	3,611.00	2,916.48	3,792.00
1000.0441 4081 INSURANCE - EMPLOYEE			15,572.00	15,572.00	12,976.80	16,718.00
1000.0441 4101 SUPPLIES			100.00	100.00	0.00	100.00
1000.0441 4380 OFFICIAL & DEPUTY BOND			200.00	200.00	50.00	200.00
1000.0441 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			200.00	200.00	0.00	200.00
1000.0441 4406 CONFERENCE & EDUCATION			2,500.00	2,500.00	900.45	2,500.00
1000.0441 4410 TRAVEL			750.00	750.00	0.00	750.00
0441 COMMISSIONER PCT 1			62,719.00	62,719.00	51,636.93	66,036.00

1000 GENERAL FUND

0442 COMMISSIONER PCT 2

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 COMMISSIONER PCT 2	1		4001	38,807.00		
1000.0442 4001 FULL TIME			36,959.00	36,959.00	32,694.50	38,807.00
1000.0442 4076 PAYROLL TAXES - COUNTY MATCHING			2,827.00	2,827.00	2,106.47	2,969.00
1000.0442 4080 RETIREMENT - COUNTY CONTRIBUTION			3,611.00	3,611.00	2,916.48	3,792.00
1000.0442 4081 INSURANCE - EMPLOYEE			15,572.00	15,572.00	12,976.80	16,718.00
1000.0442 4101 SUPPLIES			100.00	100.00	0.00	100.00
1000.0442 4380 OFFICIAL & DEPUTY BOND			200.00	200.00	0.00	200.00
1000.0442 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			200.00	200.00	0.00	200.00
1000.0442 4406 CONFERENCE & EDUCATION			2,500.00	2,500.00	950.45	2,500.00
1000.0442 4410 TRAVEL			750.00	750.00	0.00	750.00
0442 COMMISSIONER PCT 2			62,719.00	62,719.00	51,644.70	66,036.00

1000 GENERAL FUND

0443 COMMISSIONER PCT 3

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 COMMISSIONER PCT 3	1		4001	38,807.00		
1000.0443 4001 FULL TIME			36,959.00	36,959.00	32,694.50	38,807.00
1000.0443 4076 PAYROLL TAXES - COUNTY MATCHING			2,827.00	2,827.00	2,169.68	2,969.00
1000.0443 4080 RETIREMENT - COUNTY CONTRIBUTION			3,611.00	3,611.00	2,916.48	3,792.00
1000.0443 4081 INSURANCE - EMPLOYEE			15,572.00	15,572.00	12,946.40	16,718.00
1000.0443 4101 SUPPLIES			100.00	100.00	0.00	100.00
1000.0443 4380 OFFICIAL & DEPUTY BOND			200.00	200.00	0.00	200.00
1000.0443 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			200.00	200.00	0.00	200.00
1000.0443 4406 CONFERENCE & EDUCATION			2,500.00	2,500.00	2,355.63	2,500.00
1000.0443 4410 TRAVEL			750.00	750.00	0.00	750.00
0443 COMMISSIONER PCT 3			62,719.00	62,719.00	53,082.69	66,036.00

1000 GENERAL FUND

0444 COMMISSIONER PCT 4

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 COMMISSIONER PCT 4	1		4001	38,807.00

Prepared by Carolyn Huelster

BUDGET.REPORT

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0444 COMMISSIONER PCT 4				
1000.0444 4001 FULL TIME	36,959.00	36,959.00	32,694.50	38,807.00
1000.0444 4076 PAYROLL TAXES - COUNTY MATCHING	2,827.00	2,827.00	1,255.13	2,969.00
1000.0444 4080 RETIREMENT - COUNTY CONTRIBUTION	3,611.00	3,611.00	2,916.48	3,792.00
1000.0444 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	12,976.80	16,718.00
1000.0444 4101 SUPPLIES	100.00	100.00	0.00	100.00
1000.0444 4380 OFFICIAL & DEPUTY BOND	200.00	200.00	0.00	200.00
1000.0444 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	0.00	200.00
1000.0444 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	1,622.17	2,500.00
1000.0444 4410 TRAVEL	750.00	750.00	0.00	750.00
0444 COMMISSIONER PCT 4	62,719.00	62,719.00	51,465.08	66,036.00

1000 GENERAL FUND
0451 JUSTICE OF THE PEACE

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1006 JUSTICE OF THE PEACE	1		4001	61,187.00
1007 DEPUTY JUSTICE OF THE PEACE	1		4001	45,529.00
1000.0451 4001 FULL TIME			101,634.00	101,634.00
1000.0451 4050 LONGEVITY			8,450.00	8,450.00
1000.0451 4076 PAYROLL TAXES - COUNTY MATCHING			8,421.00	8,421.00
1000.0451 4080 RETIREMENT - COUNTY CONTRIBUTION			10,755.00	10,755.00
1000.0451 4081 INSURANCE - EMPLOYEE			31,144.00	31,144.00
1000.0451 4101 SUPPLIES			1,500.00	1,500.00
1000.0451 4314 SOFTWARE & SUPPORT			5,500.00	5,500.00
1000.0451 4380 OFFICIAL & DEPUTY BOND			300.00	300.00
1000.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			200.00	200.00
1000.0451 4406 CONFERENCE & EDUCATION			3,000.00	3,000.00
1000.0451 4410 TRAVEL			200.00	200.00
1000.0451 4457 AUTOPSIES			10,000.00	10,000.00
1000.0451 4459 JURORS EXPENSES			1,100.00	1,100.00
1000.0451 4526 CELL PHONE SERVICE			1,100.00	1,100.00
0451 JUSTICE OF THE PEACE			183,304.00	183,304.00
				171,353.57
				206,969.00

1000 GENERAL FUND
0465 COURT RELATED

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 DISTRICT JUDGE	1		4001	235.00
1002 DISTRICT ATTORNEY	1		4001	235.00
1003 DISTRICT REPORTER	1		4001	1,271.00
1004 BAILIFF	1		4001	235.00
1005 COURT ADMINISTRATOR	1		4001	585.00
1000.0465 4001 FULL TIME			2,472.00	2,472.00
1000.0465 4076 PAYROLL TAXES - COUNTY MATCHING			189.00	189.00
1000.0465 4080 RETIREMENT - COUNTY CONTRIBUTION			173.00	173.00
1000.0465 4104 SUPPLIES - BOOKS & PERIODICALS			16,500.00	16,500.00
1000.0465 4325 INTERPRETER			700.00	700.00
1000.0465 4356 COURT APPOINTED ATTORNEYS - CIVIL			2,500.00	2,500.00
1000.0465 4357 COURT APPOINTED ATTORNEYS			25,000.00	25,000.00
1000.0465 4408 TRAINING & REGISTRATION			500.00	500.00
1000.0465 4459 JURORS EXPENSES			15,000.00	15,000.00
1000.0465 4460 JURORS - GRAND			3,500.00	3,500.00
1000.0465 4464 JURORS - PETIT			12,000.00	12,000.00
1000.0465 4613 CHILD WELFARE SUPPORT			1,500.00	1,500.00
1000.0465 4714 INDIGENT DEFENSE COORD			688.00	688.00
1000.0465 4715 SUPPORT SERVICES DIST ATTY			5,000.00	5,000.00
1000.0465 4716 7TH ADM JUDICIAL			270.00	270.00
0465 COURT RELATED			85,992.00	85,992.00
				36,997.22
				89,665.00

1000 GENERAL FUND
0475 COUNTY ATTORNEY

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 COUNTY ATTORNEY	1		4001	61,187.00
1002 ADMIN ASST	1		4001	47,663.00

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0475 COUNTY ATTORNEY				
1000.0475 4001 FULL TIME				
1000.0475 4040 SUPPLEMENT - STATE	103,666.00	103,666.00	57,916.74	108,850.00
1000.0475 4050 LONGEVITY	25,666.00	25,666.00	24,769.16	28,000.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING	4,050.00	4,050.00	3,582.71	4,650.00
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	10,204.00	10,204.00	6,268.41	10,825.00
1000.0475 4081 INSURANCE - EMPLOYEE	13,031.00	13,031.00	7,695.33	13,825.00
1000.0475 4101 SUPPLIES	31,144.00	31,144.00	14,569.42	33,437.00
1000.0475 4314 SOFTWARE & SUPPORT	900.00	900.00	216.68	900.00
1000.0475 4377 PUBLIC OFFICIALS LIABILITY INSURANCE	1,200.00	1,200.00	212.50	1,200.00
1000.0475 4380 OFFICIAL & DEPUTY BOND	3,750.00	3,750.00	0.00	3,750.00
1000.0475 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	300.00	300.00	50.00	300.00
1000.0475 4406 CONFERENCE & EDUCATION	450.00	450.00	565.00	600.00
1000.0475 4410 TRAVEL	2,700.00	2,700.00	415.00	1,000.00
0475 COUNTY ATTORNEY	500.00	500.00	0.00	500.00
	197,561.00	197,561.00	116,260.95	207,837.00

1000 GENERAL FUND
0497 TREASURER

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1008 COUNTY TREASURER	1		4001	61,187.00
1009 DEPUTY TREASURER	1		4001	46,952.00
1000.0497 4001 FULL TIME				
1000.0497 4050 LONGEVITY			102,989.00	102,989.00
1000.0497 4076 PAYROLL TAXES - COUNTY MATCHING			13,000.00	13,000.00
1000.0497 4080 RETIREMENT - COUNTY CONTRIBUTION			8,873.00	8,873.00
1000.0497 4081 INSURANCE - EMPLOYEE			11,332.00	11,332.00
1000.0497 4101 SUPPLIES			31,144.00	31,144.00
1000.0497 4314 SOFTWARE & SUPPORT			1,200.00	1,200.00
1000.0497 4380 OFFICIAL & DEPUTY BOND			21,000.00	21,000.00
1000.0497 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			350.00	350.00
1000.0497 4406 CONFERENCE & EDUCATION			400.00	400.00
1000.0497 4410 TRAVEL			5,000.00	5,000.00
0497 TREASURER			200.00	200.00
			195,488.00	195,488.00
				159,074.88
				207,828.00

1000 GENERAL FUND
0499 TAX COLLECTOR

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 TAX ASSESSOR/COLLECTOR	1		4001	61,187.00
1002 DEPUTY TAX A/C (F/T)	2		4001	95,326.00
1003 DEPUTY TAX A/C (P/T)	1		4002	18,720.00
1000.0499 4001 FULL TIME				
1000.0499 4002 PART TIME			149,059.00	149,059.00
1000.0499 4008 COMP TIME PAYOUT			18,720.00	18,720.00
1000.0499 4050 LONGEVITY			0.00	0.00
1000.0499 4076 PAYROLL TAXES - COUNTY MATCHING			19,100.00	19,100.00
1000.0499 4080 RETIREMENT - COUNTY CONTRIBUTION			14,296.00	14,296.00
1000.0499 4081 INSURANCE - EMPLOYEE			18,258.00	18,258.00
1000.0499 4101 SUPPLIES			46,716.00	46,716.00
1000.0499 4314 SOFTWARE & SUPPORT			8,900.00	8,900.00
1000.0499 4380 OFFICIAL & DEPUTY BOND			30,400.00	30,400.00
1000.0499 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			400.00	400.00
1000.0499 4406 CONFERENCE & EDUCATION			600.00	600.00
1000.0499 4410 TRAVEL			1,900.00	1,900.00
0499 TAX COLLECTOR			100.00	100.00
			308,449.00	308,449.00
				264,784.16
				323,890.00

1000 GENERAL FUND
0510 COURTHOUSE

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 CUSTODIAN	1		4001	42,830.00
1002 MAINTENANCE	1		4001	42,695.00
1003 P/T SEASONAL	1		4002	2,500.00
1004 P/T ASSISTANT	1		4002	5,000.00

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0510 COURTHOUSE				
1000.0510 4001 FULL TIME	81,452.00	81,452.00	36,082.40	85,525.00
1000.0510 4002 PART TIME	10,000.00	10,000.00	1,137.50	7,500.00
1000.0510 4050 LONGEVITY	6,300.00	6,300.00	5,573.13	6,300.00
1000.0510 4076 PAYROLL TAXES - COUNTY MATCHING	7,478.00	7,478.00	3,131.67	7,598.00
1000.0510 4080 RETIREMENT - COUNTY CONTRIBUTION	8,574.00	8,574.00	3,715.95	9,704.00
1000.0510 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	12,946.40	33,437.00
1000.0510 4101 SUPPLIES	32,000.00	32,000.00	12,258.93	25,000.00
1000.0510 4110 SUPPLIES - EMPLOYEE UNIFORM	900.00	900.00	518.04	600.00
1000.0510 4154 VEHICLE - FUELS / OILS / LUBRICANTS	1,500.00	1,500.00	313.26	1,000.00
1000.0510 4173 BUILDING - REPAIRS & MAINTENANCE	100,000.00	100,000.00	47,694.62	100,000.00
1000.0510 4177 MAINTENANCE AND REPAIRS - GENERATOR	10,000.00	10,000.00	6,065.57	10,000.00
1000.0510 4208 ELEVATOR SERVICE	7,500.00	7,500.00	3,576.00	5,000.00
1000.0510 4362 SECURITY MAINTENANCE / MONITORING	25,000.00	25,000.00	7,346.21	20,000.00
1000.0510 4500 UTILITIES	60,000.00	60,000.00	20,762.48	30,000.00
0510 COURTHOUSE	381,848.00	381,848.00	161,122.16	341,664.00
1000 GENERAL FUND				
0513 ANNEX				
1000.0513 4179 MAINTENANCE AND REPAIRS ANNEX	4,000.00	4,000.00	4,815.17	5,000.00
1000.0513 4500 UTILITIES	10,000.00	10,000.00	9,815.25	10,000.00
0513 ANNEX	14,000.00	14,000.00	14,630.42	15,000.00
1000 GENERAL FUND				
0542 EMERGENCY SERVICES (EMS)				
1000.0542 4076 PAYROLL TAXES - COUNTY MATCHING	3,060.00	3,060.00	0.00	0.00
1000.0542 4080 RETIREMENT - COUNTY CONTRIBUTION	3,908.00	3,908.00	0.00	0.00
1000.0542 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	0.00	0.00
1000.0542 4101 SUPPLIES	30,000.00	30,000.00	34,994.48	0.00
1000.0542 4151 VEHICLE - PARTS & REPAIRS	7,500.00	7,500.00	3,881.17	10,000.00
1000.0542 4154 VEHICLE - FUELS / OILS / LUBRICANTS	5,500.00	5,500.00	2,551.58	2,500.00
1000.0542 4173 BUILDING - REPAIRS & MAINTENANCE	6,500.00	6,500.00	2,835.27	10,500.00
1000.0542 4201 CONTRACT SERVICES - VITAL CARE	40,000.00	40,000.00	6,500.00	285,000.00
1000.0542 4314 SOFTWARE & SUPPORT	37,000.00	37,000.00	7,832.85	5,000.00
1000.0542 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	1,000.00	1,000.00	0.00	0.00
1000.0542 4406 CONFERENCE & EDUCATION	20,000.00	20,000.00	3,323.43	20,000.00
1000.0542 4500 UTILITIES	6,000.00	6,000.00	2,016.94	7,000.00
1000.0542 4600 PERSONAL PROTECTION EQUIPMENT	10,000.00	10,000.00	6,589.36	0.00
1000.0542 4601 AMBULANCE CALLS	100,000.00	100,000.00	69,800.84	30,000.00
0542 EMERGENCY SERVICES (EMS)	286,040.00	286,040.00	140,325.92	370,000.00
1000 GENERAL FUND				
0543 VFD BARNHART				
1000.0543 4101 SUPPLIES	6,000.00	6,000.00	0.00	5,000.00
1000.0543 4154 VEHICLE - FUELS / OILS / LUBRICANTS	7,500.00	7,500.00	975.05	6,500.00
1000.0543 4178 MAINTENANCE AND REPAIRS - FIRETRUCKS	10,000.00	10,000.00	3,253.86	10,000.00
1000.0543 4406 CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	1,000.00
1000.0543 4524 TELEPHONE SERVICES	2,500.00	2,500.00	2,566.49	0.00
1000.0543 4529 COMMUNICATIONS	2,000.00	2,000.00	0.00	2,000.00
1000.0543 4600 PERSONAL PROTECTION EQUIPMENT	4,000.00	4,000.00	0.00	3,500.00
0543 VFD BARNHART	33,000.00	33,000.00	6,795.40	28,000.00
1000 GENERAL FUND				
0544 VFD MERTZON				
1000.0544 4101 SUPPLIES	7,000.00	7,000.00	1,827.00	6,500.00
1000.0544 4154 VEHICLE - FUELS / OILS / LUBRICANTS	7,500.00	7,500.00	1,358.58	6,500.00
1000.0544 4173 BUILDING - REPAIRS & MAINTENANCE	2,500.00	2,500.00	1,646.74	2,500.00
1000.0544 4178 MAINTENANCE AND REPAIRS - FIRETRUCKS	16,000.00	16,000.00	4,715.49	15,000.00
1000.0544 4406 CONFERENCE & EDUCATION	3,500.00	3,500.00	0.00	3,500.00
1000.0544 4500 UTILITIES	10,000.00	10,000.00	5,837.05	10,000.00
1000.0544 4529 COMMUNICATIONS	6,000.00	6,000.00	379.90	5,000.00
1000.0544 4600 PERSONAL PROTECTION EQUIPMENT	8,000.00	8,000.00	0.00	8,000.00
0544 VFD MERTZON	60,500.00	60,500.00	15,764.76	57,000.00

1000 GENERAL FUND
0545 EMERGENCY MANAGEMENT

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 ASST COORDINATOR	1		4001	5,250.00

Prepared by Carolyn Huelster

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0545 EMERGENCY MANAGEMENT				
1000.0545 4001 FULL TIME	5,000.00	5,000.00	0.00	5,250.00
1000.0545 4076 PAYROLL TAXES - COUNTY MATCHING	383.00	383.00	0.00	402.00
1000.0545 4080 RETIREMENT - COUNTY CONTRIBUTION	489.00	489.00	0.00	513.00
1000.0545 4101 SUPPLIES	3,500.00	3,500.00	1,126.65	3,500.00
1000.0545 4151 VEHICLE - PARTS & REPAIRS	1,600.00	1,600.00	2,421.09	3,000.00
1000.0545 4152 VEHICLE - EXPENSE	0.00	0.00	0.00	600.00
1000.0545 4154 VEHICLE - FUELS / OILS / LUBRICANTS	400.00	400.00	109.83	500.00
1000.0545 4314 SOFTWARE & SUPPORT	1,000.00	1,000.00	0.00	1,000.00
1000.0545 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	100.00	100.00	0.00	100.00
1000.0545 4406 CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	1,500.00
1000.0545 4410 TRAVEL	500.00	500.00	0.00	500.00
1000.0545 4526 CELL PHONE SERVICE	500.00	500.00	0.00	500.00
1000.0545 4529 COMMUNICATIONS	600.00	600.00	0.00	500.00
1000.0545 4531 DISH SATELLITE	800.00	800.00	804.20	1,200.00
0545 EMERGENCY MANAGEMENT	16,372.00	16,372.00	4,461.77	19,065.00

**1000 GENERAL FUND
0560 COUNTY SHERIFF**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 SHERIFF	1		4001	68,080.00		
1002 CHIEF DEPUTY	1		4001	63,468.00		
1003 DEPUTY	4		4001	243,156.00		
1004 ADMIN ASST	1		4001	47,668.00		
1005 DISPATCHER	5		4001	198,135.00		
1006 DISPATCHER P/T	1		4002	25,000.00		
1007 CUSTODIAN P/T	1		4002	6,000.00		
1000.0560 4001 FULL TIME				590,958.00	590,958.00	514,006.69
1000.0560 4002 PART TIME				31,000.00	31,000.00	3,164.00
1000.0560 4008 COMP TIME PAYOUT				50,000.00	50,000.00	221.53
1000.0560 4047 SUPPLEMENT - 911				22,500.00	22,500.00	19,785.60
1000.0560 4050 LONGEVITY				42,650.00	42,650.00	37,728.97
1000.0560 4076 PAYROLL TAXES - COUNTY MATCHING				52,056.00	52,056.00	41,137.94
1000.0560 4080 RETIREMENT - COUNTY CONTRIBUTION				66,482.00	66,482.00	51,000.56
1000.0560 4081 INSURANCE - EMPLOYEE				186,865.00	186,865.00	152,863.36
1000.0560 4101 SUPPLIES				15,000.00	15,000.00	13,879.17
1000.0560 4110 SUPPLIES - EMPLOYEE UNIFORM				5,000.00	5,000.00	3,238.38
1000.0560 4150 VEHICLE - SUPPLIES & MAINTENANCE				20,000.00	20,000.00	7,352.22
1000.0560 4154 VEHICLE - FUELS / OILS / LUBRICANTS				36,000.00	36,000.00	24,796.52
1000.0560 4173 BUILDING - REPAIRS & MAINTENANCE				10,000.00	10,000.00	3,094.01
1000.0560 4218 COPSUNC				15,000.00	15,000.00	7,444.40
1000.0560 4314 SOFTWARE & SUPPORT				8,500.00	8,500.00	2,016.86
1000.0560 4315 RMS				15,000.00	15,000.00	7,307.67
1000.0560 4380 OFFICIAL & DEPUTY BOND				1,000.00	1,000.00	150.00
1000.0560 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS				450.00	450.00	300.00
1000.0560 4406 CONFERENCE & EDUCATION				12,000.00	12,000.00	2,857.21
1000.0560 4407 TELET				10,000.00	10,000.00	260.00
1000.0560 4410 TRAVEL				1,000.00	1,000.00	0.00
1000.0560 4500 UTILITIES				10,000.00	10,000.00	7,012.84
1000.0560 4526 CELL PHONE SERVICE				8,000.00	8,000.00	2,412.84
1000.0560 4529 COMMUNICATIONS				7,000.00	7,000.00	3,584.46
1000.0560 4576 LEASE - SHERIFF TOWER				10,000.00	10,000.00	8,037.00
1000.0560 4702 TOM GREEN CO / PRISONER CARE				60,000.00	60,000.00	16,900.00
1000.0560 4709 REGIONAL JUV PROBATION				3,000.00	3,000.00	1,840.00
1000.0560 4818 VEHICLES				108,000.00	108,000.00	68,893.17
0560 COUNTY SHERIFF				1,397,461.00	1,397,461.00	1,001,285.40

1000 GENERAL FUND

0593 LANDFILL

1000.0593 4176 MAINTENANCE AND REPAIRS				3,000.00	3,000.00	0.00	3,000.00
0593 LANDFILL				3,000.00	3,000.00	0.00	3,000.00

1000 GENERAL FUND

0610 ROAD DEPARTMENT

POSITION TITLE	COUNT	GRADE	LINE	SALARY
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Prepared by Carolyn Huelster

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0610 ROAD DEPARTMENT				
1001 ROAD DEPARTMENT SUPERVISOR 1	4001	55,254.00		
1002 ROAD DEPARTMENT 3	4001	137,190.00		
1000.0610 4001 FULL TIME	183,279.00	183,279.00	162,140.80	192,444.00
1000.0610 4010 OVERTIME	20,000.00	20,000.00	0.00	20,000.00
1000.0610 4050 LONGEVITY	18,900.00	18,900.00	16,718.93	20,700.00
1000.0610 4076 PAYROLL TAXES - COUNTY MATCHING	15,467.00	15,467.00	11,669.88	17,836.00
1000.0610 4080 RETIREMENT - COUNTY CONTRIBUTION	19,753.00	19,753.00	15,954.96	22,778.00
1000.0610 4081 INSURANCE - EMPLOYEE	62,288.00	62,288.00	51,907.20	66,873.00
1000.0610 4101 SUPPLIES	18,000.00	18,000.00	6,388.42	18,000.00
1000.0610 4110 SUPPLIES - EMPLOYEE UNIFORM	6,500.00	6,500.00	4,145.46	6,500.00
1000.0610 4134 SUPPLIES - ROAD MATERIALS PCT 1	225,000.00	225,000.00	22,844.28	225,000.00
1000.0610 4135 SUPPLIES - ROAD MATERIALS PCT 2	225,000.00	225,000.00	0.00	225,000.00
1000.0610 4136 SUPPLIES - ROAD MATERIALS PCT 3	225,000.00	225,000.00	1,437.50	225,000.00
1000.0610 4137 SUPPLIES - ROAD MATERIALS PCT 4	225,000.00	225,000.00	40,859.58	225,000.00
1000.0610 4154 VEHICLE - FUELS / OILS / LUBRICANTS	50,000.00	50,000.00	31,596.25	50,000.00
1000.0610 4161 EQUIPMENT - PARTS & REPAIRS	100,000.00	100,000.00	68,841.89	100,000.00
1000.0610 4170 REPAIRS & MAINTENANCE	55,000.00	55,000.00	21,398.87	50,000.00
1000.0610 4175 REPAIRS & MAINTENANCE - WATERWELL	4,200.00	4,200.00	9,563.95	12,500.00
1000.0610 4190 FUEL TAX	850.00	850.00	203.81	650.00
1000.0610 4309 ENGINEERING	25,000.00	25,000.00	0.00	25,000.00
1000.0610 4406 CONFERENCE & EDUCATION	4,000.00	4,000.00	0.00	3,000.00
1000.0610 4500 UTILITIES	2,500.00	2,500.00	1,399.64	2,000.00
1000.0610 4526 CELL PHONE SERVICE	1,500.00	1,500.00	402.14	600.00
1000.0610 4529 COMMUNICATIONS	1,200.00	1,200.00	49.65	1,000.00
1000.0610 4818 VEHICLES	60,000.00	60,000.00	0.00	60,000.00
0610 ROAD DEPARTMENT	1,548,437.00	1,548,437.00	467,523.21	1,569,881.00

1000 GENERAL FUND				
0635 INDIGENT HEALTH				
1000.0635 4192 INDIGENT - PRESCRIPTION DRUGS	145,000.00	145,000.00	0.00	175,000.00
1000.0635 4193 INDIGENT - X-RAY/LAB	100,000.00	100,000.00	0.00	155,000.00
1000.0635 4194 INDIGENT - HOSPITAL INPATIENT	150,000.00	150,000.00	0.00	155,000.00
1000.0635 4195 INDIGENT - HOSPITAL OUTPATIENT	133,139.00	133,139.00	0.00	155,000.00
1000.0635 4476 INDIGENT - HEALTH CARE	175,000.00	175,000.00	0.00	174,076.00
0635 INDIGENT HEALTH	703,139.00	703,139.00	0.00	814,076.00

1000 GENERAL FUND				
0644 HUMAN SERVICES				
POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 SECRETARY - IND HEALTH	1		4001	1,654.00
1000.0644 4001 FULL TIME				1,575.00
1000.0644 4076 PAYROLL TAXES - COUNTY MATCHING				120.00
1000.0644 4080 RETIREMENT - COUNTY CONTRIBUTION				154.00
1000.0644 4081 INSURANCE - EMPLOYEE				8.00
1000.0644 4101 SUPPLIES				600.00
1000.0644 4314 SOFTWARE & SUPPORT				6,000.00
1000.0644 4406 CONFERENCE & EDUCATION				1,000.00
1000.0644 4410 TRAVEL				250.00
1000.0644 4717 CVCOG				1,700.00
1000.0644 4730 AID TO NON-PROFIT - IRION CO FOOD BANK				3,000.00
0644 HUMAN SERVICES				14,407.00
				14,407.00
				10,728.02
				14,393.00

1000 GENERAL FUND				
0650 LIBRARY				
POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 LIBRARY P/T	1		4002	18,200.00
1000.0650 4002 PART TIME				17,160.00
1000.0650 4076 PAYROLL TAXES - COUNTY MATCHING				1,313.00
1000.0650 4080 RETIREMENT - COUNTY CONTRIBUTION				1,677.00
1000.0650 4101 SUPPLIES				1,600.00
1000.0650 4104 SUPPLIES - BOOKS & PERIODICALS				6,200.00
1000.0650 4173 BUILDING - REPAIRS & MAINTENANCE				10,000.00
1000.0650 4208 ELEVATOR SERVICE				0.00
				0.00
				0.00
				0.00
				3,000.00

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0650 LIBRARY				
1000.0650 4215 ALARM MONITORING SERVICE	2,150.00	2,150.00	2,563.19	3,000.00
1000.0650 4314 SOFTWARE & SUPPORT	3,500.00	3,500.00	0.00	3,500.00
1000.0650 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	150.00	150.00	89.00	150.00
1000.0650 4406 CONFERENCE & EDUCATION	500.00	500.00	0.00	500.00
1000.0650 4500 UTILITIES	9,000.00	9,000.00	6,618.87	9,000.00
0650 LIBRARY	53,250.00	53,250.00	38,833.59	59,020.00

1000 GENERAL FUND
0652 MUSEUM

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 MUSEUM P/T	1		4002	8,600.00		
1000.0652 4002 PART TIME				8,563.00	8,563.00	6,813.06
1000.0652 4076 PAYROLL TAXES - COUNTY MATCHING				655.00	655.00	495.69
1000.0652 4080 RETIREMENT - COUNTY CONTRIBUTION				837.00	837.00	601.20
1000.0652 4101 SUPPLIES				1,600.00	1,600.00	1,255.09
1000.0652 4173 BUILDING - REPAIRS & MAINTENANCE				6,500.00	6,500.00	2,621.19
1000.0652 4500 UTILITIES				3,000.00	3,000.00	2,253.20
0652 MUSEUM				21,155.00	21,155.00	14,039.43
						21,198.00

1000 GENERAL FUND

0657 COMMUNITY CENTER / BARNHART

1000.0657 4101 SUPPLIES				1,000.00	1,000.00	142.40	1,000.00
1000.0657 4176 MAINTENANCE AND REPAIRS				2,000.00	2,000.00	1,766.67	2,500.00
1000.0657 4200 CONTRACT LABOR				8,753.00	8,753.00	7,294.00	8,753.00
1000.0657 4500 UTILITIES				10,000.00	10,000.00	7,550.44	10,000.00
1000.0657 4817 FURNISHINGS / EQUIPMENT				800.00	800.00	0.00	800.00
0657 COMMUNITY CENTER / BARNHART				22,553.00	22,553.00	16,753.51	23,053.00

1000 GENERAL FUND

0658 COMMUNITY CENTER / MERTZON

1000.0658 4101 SUPPLIES				4,000.00	4,000.00	772.22	3,500.00
1000.0658 4176 MAINTENANCE AND REPAIRS				10,000.00	10,000.00	15,630.28	18,000.00
1000.0658 4500 UTILITIES				14,000.00	14,000.00	14,814.81	15,000.00
1000.0658 4817 FURNISHINGS / EQUIPMENT				2,500.00	2,500.00	0.00	2,500.00
0658 COMMUNITY CENTER / MERTZON				30,500.00	30,500.00	31,217.31	39,000.00

1000 GENERAL FUND

0659 SWIMMING POOL

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 POOL MANAGER	1		4002	11,000.00		
1002 POOL LIFEGUARDS	20		4002	24,500.00		
1000.0659 4002 PART TIME				35,500.00	35,500.00	26,868.04
1000.0659 4010 OVERTIME				0.00	0.00	445.50
1000.0659 4076 PAYROLL TAXES - COUNTY MATCHING				2,716.00	2,716.00	1,707.84
1000.0659 4101 SUPPLIES				5,000.00	5,000.00	2,193.14
1000.0659 4181 MAINTENANCE AND REPAIRS - BUILDING & POO				20,000.00	20,000.00	11,086.56
1000.0659 4406 CONFERENCE & EDUCATION				2,000.00	2,000.00	2,695.00
1000.0659 4500 UTILITIES				5,000.00	5,000.00	3,145.00
0659 SWIMMING POOL				70,216.00	70,216.00	48,141.08
						70,216.00

1000 GENERAL FUND

0665 COUNTY EXTENSION SERVICE

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1001 EXTENSION AGENT	1		4001	22,050.00		
1002 AG SECRETARY	1		4001	42,446.00		
1000.0665 4001 FULL TIME				70,907.00	70,907.00	54,346.47
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING				5,424.00	5,424.00	3,976.72
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION				3,950.00	3,950.00	3,190.74
1000.0665 4081 INSURANCE - EMPLOYEE				15,572.00	15,572.00	83.60
1000.0665 4101 SUPPLIES				2,500.00	2,500.00	962.74
1000.0665 4149 PROGRAM SUPPLIES				1,500.00	1,500.00	1,009.01
1000.0665 4151 VEHICLE - PARTS & REPAIRS				5,500.00	5,500.00	868.30
						5,500.00

Prepared by Carolyn Huelster

VERSION: 2025.01.R.A, 2025.01.E.A

IRION COUNTY

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<u>Fund.Dept Line Description</u>	<u>Original Budget</u>	<u>Amended Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>
1000 GENERAL FUND				
0665 COUNTY EXTENSION SERVICE				
1000.0665 4154 VEHICLE - FUELS / OILS / LUBRICANTS	6,000.00	6,000.00	4,746.54	6,000.00
1000.0665 4314 SOFTWARE & SUPPORT	1,000.00	1,000.00	0.00	1,000.00
1000.0665 4406 CONFERENCE & EDUCATION	2,000.00	2,000.00	1,503.52	2,500.00
1000.0665 4410 TRAVEL	500.00	500.00	65.50	500.00
1000.0665 4411 TRAVEL - AGENT	6,000.00	6,000.00	7,381.71	8,000.00
1000.0665 4526 CELL PHONE SERVICE	1,000.00	1,000.00	675.00	800.00
0665 COUNTY EXTENSION SERVICE	121,853.00	121,853.00	78,809.85	118,595.00
1000 GENERAL FUND				
0673 SHOWBARN / ARENA				
1000.0673 4173 BUILDING - REPAIRS & MAINTENANCE	3,000.00	3,000.00	3,210.00	3,500.00
1000.0673 4197 ARENA MAINTENANCE	1,500.00	1,500.00	980.00	1,500.00
1000.0673 4500 UTILITIES	1,000.00	1,000.00	511.55	1,000.00
0673 SHOWBARN / ARENA	5,500.00	5,500.00	4,701.55	6,000.00
Revenue Total	9,794,546.00	9,796,289.23	11,095,245.72	11,375,930.00
Expense Total	9,794,546.00	9,796,289.23	4,113,621.87	11,375,930.00
1000 GENERAL FUND	0.00	0.00	6,981,623.85	0.00
Revenue Total	9,794,546.00	9,796,289.23	11,095,245.72	11,375,930.00
Expense Total	9,794,546.00	9,796,289.23	4,113,621.87	11,375,930.00
GRAND TOTAL	0.00	0.00	6,981,623.85	0.00